

**General Assembly Mission Program Receipts
Actual Compared to Budget as of September 30, 2009**

Receipts	MISSION BUDGET								
	Unrestricted			Restricted			Grand Total		
	Annual Budget	YTD Actual	YTD 2008	Annual Budget	YTD Actual	YTD 2008	Annual Budget	YTD Actual	YTD 2008
I. Support from Congregations & Presbyteries									
Basic Mission Support									
Shared Mission Support	11,000,000	5,675,112	6,465,080	-	-	-	11,000,000	5,675,112	6,465,080
Directed Mission Support	-	-	-	4,000,000	2,240,081	2,598,052	4,000,000	2,240,081	2,598,052
	11,000,000	5,675,112	6,465,080	4,000,000	2,240,081	2,598,052	15,000,000	7,915,193	9,063,132
Churchwide Spec. Offerings									
Christmas Joy	-	-	-	4,800,000	2,872,124	3,352,629	4,800,000	2,872,124	3,352,629
One Great Hour of Sharing	-	-	-	8,000,000	6,505,125	7,146,626	8,000,000	6,505,125	7,146,626
Peacemaking	-	-	-	1,000,000	178,890	326,531	1,000,000	178,890	326,531
Pentecost	-	-	-	870,000	605,267	662,147	870,000	605,267	662,147
Witness	-	-	-	-	7,478	21,975	-	7,478	21,975
	-	-	-	14,670,000	10,168,884	11,509,908	14,670,000	10,168,884	11,509,908
II. Supplementary Support (Beyond Budget) From Congregations & Presbyteries & Individuals									
Other Specific Appeals									
Emergency and Disaster Relief	-	-	-	2,500,000	1,088,570	2,348,462	2,500,000	1,088,570	2,348,462
Extra Commitment Opportunity (ECO)	-	-	-	11,100,000	4,435,827	4,112,459	11,100,000	4,435,827	4,112,459
Mission Initiative Joining Hearts & Hands	-	-	-	202,950	438,484	1,300,451	202,950	438,484	1,300,451
Special Missionary Support	-	-	-	300,000	250,100	275,014	300,000	250,100	275,014
Hunger	-	-	-	500,000	299,582	284,231	500,000	299,582	284,231
Theological Education Fund	-	-	-	1,800,000	989,644	1,044,890	1,800,000	989,644	1,044,890
	-	-	-	16,402,950	7,502,207	9,365,507	16,402,950	7,502,207	9,365,507
Add'l Forms of Giving									
Presbyterian Women	900,000	452,983	484,281	52,000	15,000	24,000	952,000	467,983	508,281
Bequests and Annuities	2,500,000	185,855	1,725,445	200,000	47,903	108,153	2,700,000	233,758	1,833,598
Other Gifts	-	-	-	-	-	19,932	-	-	19,932
Validated Mission Support	-	-	-	261,244	118,244	205,039	261,244	118,244	205,039
Grants from Outside Fdns.	-	-	-	1,400,000	123,977	1,640,136	1,400,000	123,977	1,640,136
	3,400,000	638,838	2,209,726	1,913,244	305,124	1,997,260	5,313,244	943,962	4,206,986
III. Interest and Dividends									
PC (USA) Restr. Endow. Fds.	-	-	-	7,081,274	4,675,707	4,029,671	7,081,274	4,675,707	4,029,671
PC (USA) Unres. Endow. Fds.	7,400,139	4,882,625	3,967,797	-	-	-	7,400,139	4,882,625	3,967,797
Pby. Mission Program Fund	250,000	227,151	230,435	452,957	160,246	-	702,957	387,397	230,435
Outside Trusts	800,000	789,442	529,851	135,000	151,252	155,468	935,000	940,694	685,319
Jarvie Commonweal Fund	-	-	-	-	-	-	-	-	-
Jinishian Fund	-	-	-	2,088,814	1,224,019	1,095,850	2,088,814	1,224,019	1,095,850
Short Term Investment	750,000	615,102	230,227	900,000	622,347	1,054,083	1,650,000	1,237,449	1,284,310
	9,200,139	6,514,320	4,958,310	10,658,045	6,833,571	6,335,072	19,858,184	13,347,891	11,293,382
IV. Other									
Partner Churches and Other	-	-	-	600,000	236,014	409,024	600,000	236,014	409,024
Hubbard Press	400,000	400,000	-	-	-	-	400,000	400,000	-
Sales: Curriculum	-	-	-	2,792,500	1,820,354	1,713,995	2,792,500	1,820,354	1,713,995
Sales: Program Services	-	-	-	8,554,589	6,199,331	5,527,770	8,554,589	6,199,331	5,527,770
Sales: Resources	-	4,213	6,496	2,975,000	1,246,217	1,416,027	2,975,000	1,250,430	1,422,523
Other Income	-	139,351	-	-	-	-	-	139,351	-
	400,000	543,564	6,496	14,922,089	9,501,916	9,066,816	15,322,089	10,045,480	9,073,312
TOTAL RECEIPTS	24,000,139	13,371,834	13,639,612	62,566,328	36,551,783	40,872,615	86,566,467	49,923,617	54,512,227
V. Prior Year Accumulations	505,177	3,996,378	7,607,403	19,842,940	7,137,476	3,194,919	20,348,117	11,133,854	10,802,322
VI. Admin. Cost Allocation	-	-	631,558	-	-	-	-	-	631,558
TTL RCPTS, PY ACCUM & ADJS	24,505,316	17,368,212	21,878,573	82,409,268	43,689,259	44,067,534	106,914,584	61,057,471	65,946,107