



216th General Assembly
Presbyterian Church (U.S.A.)
Richmond, Virginia
June 26 - July 3, 2004

FINANCIAL IMPLICATIONS REPORT

AS OF 6/29/04

**FINANCIAL IMPLICATIONS REPORT
OF PROPOSED ACTIONS
216TH GENERAL ASSEMBLY (2004)
AS OF 6/29/04**

ITEM	COMMITTEE	BRIEF DESCRIPTION	ASSUMPTIONS	Source	2004	2005	2006	TOTAL	AGENCY
Item 03-12	GA Procedures	OVT 04-11 Increase the number of YADS from each synod to attend GA	16 additional YADS, lodging, tvl, and food Note: the cost for 2008 is \$20,800	PC				0	OGA
Item 07-08 Rec(3f)	Mission Coordination and Budgets	ACREC: Creating a Climate for Change Rec(3f): GAC to fund the office of Cultural Proficiency and Emerging Majorities Concerns	staff gr 18, admin & travel	MU		76,967	79,066	156,033	GAC
Item 08-09 Rec(2)	Theological Issues and Institutions	Office of Theology & Worship, with participation of the Trinity Working Group, to invite response and comment to the current draft of the theological statement on the Doctrine of the Trinity,....	1 two-day mtg, 9 ple, Miscellaneous travel	MU		8,700		8,700	CMD
Item 08-18	Theological Issues	CR 04-10 R(2): ACSWP to initiate a survey on the key Christian principles	10 ple, 4 three-day mtgs, consultant, admin, RGA, conf calls	PC		25,066	31,957	57,023	GAC
Item 09-07	Evangelism and Higher Education	OVT 04-31: SC to send letter encouraging Presbytery and Synod leaders to foster evangelism and church growth	1 page, 2-sided letter; 12,500 copies, envelopes	PC	4,250			4,250	OGA
Item 10-02	National Issues	Task Force on Elections: ACSWP to develop a resolution on the disenfranchisement people of color in the electoral process	8 ple, two 2-day mtg, consultant, Admin, Conf call, 2 ple to attend GA (Note: for 2007 & 2008 the cost will be \$12,630 & \$3,235 respectively)	PC			10,500	10,500	GAC
Item 10-03 Rec(6)	National Issues	Task Force on Reparations: Peacemaking prog to produce resource	32 pages; 3,000 copies, printing, production, distribution	MR		7,019		7,019	CMD
Item 10-05	National Issues	ACSWP: Resolution calling for comprehensive legalization of immigrants working in the US	Attorney gr 18, Admin Assistant gr 14, travel & admin	PC		111,626	115,771	227,397	OGA

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Item 10-09	National Issues	ACSWP: To investigate the question of usury in the US and prepare policy statement	1 Consultant to study and write paper, same to meet with ACSWP cmtc	PC		5,980		5,980	GAC
Item 10-10	National Issues	ACSWP: Update paper "Economic Security for Older Persons" to include changes in mandatory retirement, Social Security, and pension policies	5 ple, 2 three-day mtgs, 2 ple, 1 two-day mtg, 2 ple attend GA, admin	PC		9,050	3,860	12,910	GAC
Item 10-17	National Issues	CR 04-26: OGA to communicate the resolution regarding Civil Marriage for Same Gender Couples to middle and lower governing bodies	2 page letter to all congregations and middle governing bodies	PC		4,250		4,250	OGA
Item 11-02(A) Substitut Motion	Health Issues	The 216th GA to edit the 2003 "Statement on Post-Viability and Late-Term Abortion", and...	editing, printing 12,000 copies	PC	7,000			7,000	GAC
Item 12-05 Rec(10)	Peacemaking	ACSWP: Rec(10) OGA to publish resolution "Iraq: Our Responsibility and the Future" in the GA minutes	10 pages, \$95/page	PC	950			950	OGA
Item 12-06	Peacemaking	Rec 3(a): Distribution of the resolution and study guide to sessions, middle governing bodies	print and mail 32 page document, envelopes to sessions, middle governing bodies	MR		14,605		14,605	CMD

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Item 12-09(B) WMD A&C	Peacemaking	CR 04-19: GAC to appoint a Palestine Working Group WMD A&C: WMD to do a feasibility Study	Consultant	MU		15,000		15,000	WMD
Item 13-03(C) Alternate Resolutions	International Issues	WMD to promote ECO's related to AIDS/HIV funding	Web update, mailing interpretive materials, advertising in Presbyterian Today	MU		33,500	22,500	56,000	WMD
Total :					12,200	311,763	263,654	587,617	
Total Mission (Unrestricted):					0	134,167	101,566	235,733	
Total Mission (Restricted):					0	21,624	0	21,624	
Total Mission :					0	155,791	101,566	257,357	
Total Per Capita :					12,200	155,972	162,088	330,260	
PER CAPITA (CENTS) :					0.50	6.48	6.86		
Total :					12,200	311,763	263,654	587,617	

Notes:
1- For the Mission Budget "MU"= Mission Budget Unrestricted; "MR"= Mission Budget Restricted
2- "PC"= Per Capita