

GENERAL ASSEMBLY PER CAPITA BUDGET
STATEMENT OF ACTIVITIES 2008 -2010
(As approved by the 218th General Assembly, 2008)

	2008 BUDGET	PROPOSED 2009	PROPOSED 2010
SOURCES OF FUNDING			
APPORTIONMENTS	13,126,613	13,356,416	13,089,285
INCOME FORMULA AND OTHER INCOME	267,000	215,000	215,000
TOTAL INCOME	13,393,613	13,571,416	13,304,285

EXPENDITURES			
I. GENERAL ASSEMBLY SESSION			
COMMISSIONER EXPENSES	1,265,609	-	1,371,661
FACILITY EXPENSES	979,845	25,920	1,118,062
WORSHIP	103,000	-	109,500
GA PROGRAM	-	-	13,500
GA MINUTES	39,000	-	-
TOTAL	2,387,454	25,920	2,612,723

II. PERMANENT AND SPECIAL COMMITTEES			
PERMANENT JUDICIAL COMMISSION	78,925	96,300	97,825
GA NOMINATING COMMITTEE	94,540	59,840	66,350
COMM ECUMENICAL RELATIONS	39,990	36,300	40,630
COMM PRESBYTN HISTORICAL SOCIETY	27,600	26,775	26,775
COMM ON REPRESENTATION	87,205	104,565	75,605
ADV COMM CONSTITUTION	39,059	11,205	30,494
ADV COMM ON LITIGATION	12,085	10,560	12,085
COMMITTEE ON OGA	81,370	56,970	82,370
STATED CLERK REV/NOMINATION	46,990	-	-
COMMITTEE ON REVIEW	35,970	54,820	35,970
PRESBYTERIES COOPERATIVE COMMITTEE	48,700	48,700	48,700
THEOLOGICAL DIVERSITY T/FORCE	-	-	-
ADVOCACY COMMITTEE ON RACIAL ETHNIC CONCERNS	54,900	54,900	54,900
ADVOCACY COMMITTEE ON WOMEN'S CONCERNS	54,900	54,900	54,900
ADVISORY COMMITTEE ON SOCIAL WITNESS POLICY	52,200	52,200	52,200
GA TASK FORCES	98,852	22,784	13,544
GA 218TH FINANCIAL IMPLICATIONS	53,330	341,385	118,595
TOTAL	906,616	1,032,204	810,943

III. GRANTS TO ECUMENICAL GROUPS

NATIONAL COUNCIL OF CHURCHES	300,000	300,000	300,000
WORLD COUNCIL OF CHURCHES	458,402	458,402	458,402
CHURCH UNION CONVERSATIONS	30,600	30,000	30,000
WORLD ALLIANCE REF CHURCHES	232,731	232,731	232,731
ECUMENICAL ASSEMBLY ALLOCATION	75,000	75,000	75,000
TOTAL	1,096,733	1,096,133	1,096,133

IV. DEPARTMENTAL EXPENSES

STATED CLERK	890,257	913,700	946,759
ECUMENICAL & AGENCY RELATIONS	774,169	785,502	804,641
CONSTITUTIONAL SERVICES	666,231	730,745	736,747
ASSEMBLY SERVICES	465,999	480,904	501,918
COMMUNICATION & TECHNOLOGY	652,672	638,271	661,947
COMMON EXPENSES	218,750	222,250	227,500
VOCATION	1,132,746	1,161,186	1,216,761
PRESBYTN HISTORICAL SOCIETY	1,755,097	1,907,495	1,957,629
TOTAL	6,555,921	6,840,053	7,053,902
I-IV TOTAL OGA	10,946,724	8,994,310	11,573,701

V.GOVERNING BODY RELATIONS (OGA/GAC SHARED)	232,260	213,440	240,564
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VI. GENERAL ASSEMBLY COUNCIL			
GAC MEETINGS	335,173	178,835	258,195
OTHER MEETINGS	134,334	122,859	122,859
TOTAL	469,507	301,694	381,054

VII. GAC

OFFICE OF THE EXECUTIVE DIRECTOR	1,162,755	1,206,071	1,245,429
OTHER GAC COORDINATION	742,640	773,114	803,281
TOTAL	1,905,395	1,979,185	2,048,710
VI-VII TOTAL GAC	2,374,902	2,280,879	2,429,764

VIII. SHARED SUPPORT SERVICES	689,000	711,640	735,186
IX. UNCOLLECTIBLE PER CAPITA *	700,000	450,000	450,000
TOTAL EXPENDITURES	14,942,886	12,650,269	15,429,215
X. COMMITTED FOR SUBSEQUENT ASSEMBLIES	(1,213,977)	1,306,362	(1,306,362)
TOTAL EXPENDITURES AND COMMITMENTS	13,728,909	13,956,631	14,122,853
XI. NET TO OR (FROM) RESERVE	(335,296)	(385,215)	(818,568)