Proposed 2018-2020 Per Capita Budget

- Joint Presentation -
Committee on the Office of the General Assembly
and
Presbyterian Mission Agency Executive Committee

Wednesday, February 7, 2018
What is Per Capita?

• “Mutually sharing the costs of coming together to discern the Spirit’s leading.”

(Approved by the 207th General Assembly (1995)}
“That as the General Assembly is … the essential bond of union of the Presbyterian Church in the United States of America, it is equally incumbent on every part of the church to maintain its existence and respectability, and to bear a just proportion of all expense necessary to that end.”

(Adopted in 1807 by the General Assembly of the Presbyterian Church in America)
“...of performing ecclesiastical, legislative, and judicial functions that identify a reformed church, while at the same time strengthening the sense of community among all Presbyterians.”

(From the GA Minutes, Part I, 1995)
“In a connected church such as ours, per capita is the responsible way of sharing costs that equitably belong to the whole Presbyterian community.”

(From former Stated Clerk Gradye Parsons)
“The failure of any part of the church to participate in the stewardship of the mission of the whole church diminishes that unity and interdependence.”

(Book of Order G-3.0106)
“Last year we received 100% of the per capita funds from our members for the first time in many years. We believe that this is a witness that you too value our PCUSA relationship and recognize that we what we receive far exceeds what we are asked to contribute.”

Rev. Eileen Lindner, Tenafly, NJ
“My congregation knows we can count on the support of our presbytery, our synod and our national offices because we contribute to per capita. It is the way we support that relationship and ensure that, when we need assistance, there is someone ready to work with us. As Presbyterians we know that being connected through our governing structures enables us to have deep relationships with each other outside our individual congregations.”

REV. DR. BARBARA J. GADDIS, MODERATOR

COMMITTEE ON THE OFFICE OF THE GENERAL ASSEMBLY, 2016–2018
What is the Per Capita Budget?

• Each council above the session approves a budget and sets a per capita apportionment rate
• Presbyteries are responsible for collecting per capita and passing appropriate amounts to their synod and the General Assembly
What is the Per Capita Budget?

• The General Assembly Per Capita budget provides the primary source of funding for the Office of the General Assembly as well as funding for the administration of mission for the Presbyterian Mission Agency
The Stated Clerk’s Vision for Engaging in the Work of the Church
What are the Challenges Facing OGA as we Serve the Church?
• Supporting Mid Councils
• Need for more education of members
• Need for connecting with one another
• Leadership from OGA
The Proposed General Assembly Per Capita Budget:

How does it enable the work of the church?
Churchwide Ministries

BIG TENT
Race, Reconciliation, Reformation
July 6-8, 2017
Washington University
St. Louis, MO
Schedule 1A - Assembly Operations
• Commissioner and Advisory Delegate Expenses
• Place of Meeting
• Official Personnel
• Plenary
• GA Program
• Local Committee
Schedule 1A – Assembly Operations

• Training
• Committees at GA
• Worship
• GA Technology
Schedule 1B - Assembly Support
Schedule 1C - Permanent Committees

• Advisory Committee on the Constitution
• Advisory Committee on Litigation
• Committee on the Office of the General Assembly
• General Assembly Committee on Ecumenical and Interreligious Concerns
• General Assembly Committee on Representation
• General Assembly Nominating Committee
• General Assembly Permanent Judicial Commission
• Presbyterian Historical Society Board
Schedule 1C - Special Committees

• All Agency Review Committee (2018)
• Way Forward Commission (2018)
• Rules of Discipline Task Force (2020)
• Safe and Sacred Space Task Force (2020)
• Christian Education in the 21st Century (2018)
Schedule 1D – Records and Historical Services (PHS)
Schedule 1E – Innovation and Engagement
Schedule 1F – Records and History
Louisville
Schedule 2A - Ecumenical Allocations
Schedule 2B – Ecumenical Support
Schedule 2C - Communications and Technology
Mid Council Ministries
Schedule 3A – Constitutional Interpretation
Schedule 3B – Ordered Ministry and Certification
Schedule 3C – Mid Council Relations
Office of the Stated Clerk
Schedule 4A - Administration
Schedule 4B – Human Resources
Schedule 4C - Office of the Moderator
Schedule 4D – Common Expenses
Schedule 4E – New Initiatives
Presbyterian Mission Agency

• GA Per Capita provides 1.9% of the overall funding for the Presbyterian Mission Agency

• PMA also receives a “fair share of the mission support expenses” for the work of OGA
Schedule 5 – Presbyterian Mission Agency

Ecclesiastical Functions Assigned to PMA
Schedule 5

• Presbyterian Mission Agency Board Meetings
• Administration, planning, coordination of the Presbyterian Mission Agency
• Work of the Advocacy and Advisory Committees
• Communications
Schedule 6 – Other PMA Supervised Work

Fair Share of Mission Support Expenses
Schedule 6

- Facilities
- Human Resources
- Information Technology
- Mail/Print Center
- Finance & Accounting
- Distribution Service/Warehouse
- Investment Management
Schedule 6

- Shared Expense (Audit fees, replacement capital reserve, contingency & copiers)
- Internal Audit
- Legal
- Insurance
- Research Services
- Customer Service
- Gift receipt
<table>
<thead>
<tr>
<th>PMA Ecclesiastical Functions Schedule 5</th>
<th>Total PMA</th>
<th>Affiliate Agencies</th>
<th>PCUSA Tenant</th>
<th>OGA Fair Share PMA Mission Support Costs Schedule 6</th>
<th>Total</th>
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<td>Communications</td>
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<td>Mail &amp; Print Services</td>
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<td>294,198</td>
<td>89,371</td>
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<td><strong>Total Shared Services</strong></td>
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<td>618,625</td>
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<td>Human Resources</td>
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<td>Audit &amp; Facilities Reserve</td>
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<td>Investment Management Fees</td>
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<td><strong>Total Mission Support</strong></td>
<td>18,120,786</td>
<td>1,233,796</td>
<td>856,922</td>
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Per Capita
## Schedule 5 and 6 - PMA

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<th>2016</th>
<th>2017</th>
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<th>2019</th>
<th>2020</th>
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<td>PMA ecclesiastical functions (Schedule 5)</td>
<td>$1,310,587</td>
<td>$1,264,796</td>
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<td>$1,733,173</td>
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<td>PMA portion of OGA’s fair share of mission support costs (Schedule 6)</td>
<td>$1,800,788</td>
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<td><strong>Total</strong></td>
<td><strong>$3,111,375</strong></td>
<td><strong>$3,065,665</strong></td>
<td><strong>$3,034,665</strong></td>
<td><strong>$3,648,909</strong></td>
<td><strong>$3,664,988</strong></td>
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</table>
Schedule 7 – Uncollected Apportionments
2016 Per Capita Payments

- 119 (69%) paid in full
- 13 (8%) paid up to 90%
- 10 (6%) paid up to 75%
- 17 (10%) paid up to 50%
- 7 (4%) paid up to 20%
- 6 (3%) are 100% unpaid
9 Presbyteries Owe 1/2 of Outstanding 2016 Per Capita

- 38,726
- 40,245
- 45,864
- 55,853
- 56,805
- 63,116
- 71,660
- 95,490
- 187,650
Schedule 8 – Staff Severance Costs

There are no anticipated costs in this schedule
What’s Different About this Budget from Previous Ones?
Schedule 1A - Assembly Operations

- Inflationary costs
- Modest increases in travel related costs, equipment, and other facets of meeting planning
Schedule 1D – Records and Historical Services (PHS)

• Most of the increase is due to salary and benefit increases to comply with the 5:1 pay ratio for OGA employees
Schedule 1E – Innovation and Engagement

This schedule has been eliminated from the 2018 – 2020 per capita budgets.
Schedule 3A – Constitutional Interpretation

• Most costs decreased due to some shifts in supervision
• Several employees were moved from this area to Ordered Ministries and Certification (also within Mid Council Ministries)
Schedule 3B – Ordered Ministry and Certification

• Some personal related costs shifted from Constitutional Interpretation;
• Increase budget for the Mid Council Leaders Gathering to provide a greater subsidy for mid council participation
Schedule 3C – Mid Council Relations

• Included additional funds for training of mid council leaders:
  • new stated clerks training
  • Presbytery Leader Formation program
  • other opportunities for training of mid council leaders
Schedule 4A - Administration

• Addition of the Deputy Stated Clerk position
• Planned hiring of a Louisville-based budget manager to manage the proposed transition to a new shared services model
Schedule 4B – Human Resources

- Centralized a number of expenses:
  - dependent care expenses for staff
  - relocation costs for newly hired staff
  - Includes funds to provide annual all-OGA staff retreat
Schedule 4C – Office of the Moderator

• Increased possible reimbursement to employer
• Provided funds for moderator candidate training
Schedule 4E – New Initiatives

• Hands and Feet Initiative - Giddings-Lovejoy and Baltimore Presbyteries
• Leader education Initiative
• Regional staff support for mid councils and Spanish-speaking councils
• Increased diversity capacity
Schedule 5 – Presbyterian Mission Agency Board
Schedule 6 – Other PMA Supervised Work
Schedule 7 – Uncollected Apportionments
The OGA Designated Budget
<table>
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<tr>
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<td>OGA Sales of Publications</td>
<td>(298,684)</td>
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<td>(198,684)</td>
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<td>Ecumenical Reserve</td>
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<td>153,651</td>
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<td>Replacement Reserve-DOH</td>
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<td>71,633</td>
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<td>Presbyterian Historical Society</td>
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<td>774,318</td>
<td>2,997,525</td>
<td>585,000</td>
<td>816,461</td>
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<td>152,308</td>
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<td>Stated Clerk Training/Fall Polity</td>
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<td>(12,423)</td>
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<td>(12,423)</td>
<td>150,000</td>
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<td>(12,423)</td>
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<td>Cooperative Reading Grp-Ord Exams</td>
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<td>95,000</td>
<td>50,000</td>
<td>303,524</td>
<td>95,000</td>
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<td>348,524</td>
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<td>Moderator's Travel</td>
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<td>41,254</td>
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<td>Moderator's Annual Gathering</td>
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<td>GACOR Diversity Project</td>
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<td>-</td>
<td>29,000</td>
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<td>-</td>
<td>29,000</td>
<td>-</td>
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<td>Presbyterian Leader Formation</td>
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<td>Ecumenical Consultation</td>
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<td>Church Property and Legal</td>
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<td><strong>Total</strong></td>
<td><strong>3,911,327</strong></td>
<td><strong>1,537,500</strong></td>
<td><strong>1,719,318</strong></td>
<td><strong>3,729,509</strong></td>
<td><strong>1,270,000</strong></td>
<td><strong>1,211,461</strong></td>
<td><strong>3,788,048</strong></td>
<td><strong>1,626,150</strong></td>
<td><strong>1,731,808</strong></td>
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The proposed 2018-2020 per capita budget
### SOURCES OF FUNDING

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<th>Source</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>% of budget</th>
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<tr>
<td>1 Apportionments</td>
<td>$11,321,195</td>
<td>$11,321,195</td>
<td>$15,330,396</td>
<td>($15,655,244)</td>
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<td>$215,000</td>
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<td>3 Manley Fund</td>
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<td>4 Miscellaneous</td>
<td>$2,000</td>
<td>$2,000</td>
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<td>$2,000</td>
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<td>5 Unrealized/Realized Gain (Loss)</td>
<td>$11,321,195</td>
<td>$11,321,195</td>
<td>$15,330,396</td>
<td>($15,655,244)</td>
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<td><strong>SUBTOTAL</strong></td>
<td>$11,551,195</td>
<td>$11,551,195</td>
<td>$15,560,396</td>
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### EXPENDITURES

#### 1 Church Wide Ministries

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<th>Activity</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
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<tr>
<td>A Assembly Operations</td>
<td>$2,750,900</td>
<td>$2,671,248</td>
<td>$2,897,387</td>
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<td>B Assembly Support</td>
<td>$600,838</td>
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<td>$822,180</td>
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<td>C Permanent &amp; Sp. Committees</td>
<td>$1,607,970</td>
<td>$1,712,654</td>
<td>$1,910,574</td>
<td>7.71%</td>
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<td>D Records &amp; Historical Services</td>
<td>$359,910</td>
<td>$691,265</td>
<td>$710,323</td>
<td>3.04%</td>
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<td>E Innovation &amp; Engagement</td>
<td>$187,069</td>
<td>$179,097</td>
<td>$188,477</td>
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#### 2 Ecclesiastical & Ecumenical Ministries

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<th>2019</th>
<th>2020</th>
<th>% of budget</th>
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<td>A Ecumenical Allocations</td>
<td>$961,000</td>
<td>$926,000</td>
<td>$916,000</td>
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<td>$466,560</td>
<td>$415,944</td>
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<tr>
<td>C Communications</td>
<td>$359,910</td>
<td>$691,265</td>
<td>$710,323</td>
<td>5.90%</td>
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#### 3 Mid Council Ministries

<table>
<thead>
<tr>
<th>Activity</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>% of budget</th>
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</thead>
<tbody>
<tr>
<td>A Constitutional Interpretation</td>
<td>$696,296</td>
<td>$299,529</td>
<td>$311,208</td>
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<tr>
<td>B Ordered Ministries</td>
<td>$676,915</td>
<td>$1,259,869</td>
<td>$1,324,623</td>
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<td>C Mid Council Relations</td>
<td>$280,121</td>
<td>$396,980</td>
<td>$452,661</td>
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#### 4 Office of the Stated Clerk

<table>
<thead>
<tr>
<th>Activity</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>% of budget</th>
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<tr>
<td>A Administration</td>
<td>$698,605</td>
<td>$773,461</td>
<td>$883,728</td>
<td>5.90%</td>
</tr>
<tr>
<td>B Human Resources</td>
<td>$25,000</td>
<td>$90,000</td>
<td>$74,500</td>
<td>0.47%</td>
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<td>C Moderator</td>
<td>$79,600</td>
<td>$123,600</td>
<td>$123,600</td>
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<tr>
<td>D Common Office Expenses</td>
<td>$216,500</td>
<td>$125,500</td>
<td>$120,500</td>
<td>0.76%</td>
</tr>
<tr>
<td>E Initiatives</td>
<td>$218,300</td>
<td>$316,300</td>
<td>$306,300</td>
<td>1.94%</td>
</tr>
</tbody>
</table>

#### 5 Presbyterian Mission Agency/Board

<table>
<thead>
<tr>
<th>Activity</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>% of budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>A Administration</td>
<td>$1,219,259</td>
<td>$1,183,915</td>
<td>$1,742,097</td>
<td>11.01%</td>
</tr>
<tr>
<td>B Other PMA Supervised Work</td>
<td>$1,800,869</td>
<td>$1,915,736</td>
<td>$1,915,736</td>
<td>12.11%</td>
</tr>
</tbody>
</table>

#### 6 Other Expenses

<table>
<thead>
<tr>
<th>Activity</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>% of budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>A Administration</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
<td>0.64%</td>
</tr>
<tr>
<td>B Planned Use of Reserves</td>
<td>$12,757,492</td>
<td>$14,214,859</td>
<td>$15,818,969</td>
<td>9.90%</td>
</tr>
</tbody>
</table>

#### 7 Salaries & Commitments

<table>
<thead>
<tr>
<th>Activity</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>% of budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Committed for Subsequent Assemblies</td>
<td>($1,365,550)</td>
<td>$1,488,693</td>
<td>$1,337,831</td>
<td>9.90%</td>
</tr>
</tbody>
</table>

Note: * 2013 Actuals are subject to audit

The Per Capita Rate need to break even in 2019 and 2020 is $10.71 and $11.45 respectively.
What Does This Mean for the Per Capita Apportionment Rate?

- 2012 - $6.63 (includes $.24 from GA actions)
- 2013 - $6.87 (includes $.13 from GA actions)
- 2014 - $7.02
- 2015 - $7.07 (includes $.05 from GA actions)
- 2016 - $7.12 (includes $10 from GA actions)
- 2017 - $7.50 (includes $.17 from GA actions)
- 2018 - $7.73 (includes $.18 from GA actions)
- 2019 - $10.71 (an increase of 39% over 2018)
- 2020 - $11.45 (an increase of 7% over 2019)
Questions about the 2019 and 2020 Per Capita Budgets?
Recommendation:

The Presbyterian Mission Agency Board Executive Committee and the Committee on the Office of the General Assembly recommend that the Presbyterian Mission Agency Board:

A. Approve the revised 2018 Per Capita Expense Budget totaling $14,214,859.
Recommendation:

The Presbyterian Mission Agency Board Executive Committee and the Committee on the Office of the General Assembly recommend that the Presbyterian Mission Agency Board:

B. Approve the 2019 Per Capita Expense Budget totaling $15,565,241 and the 2020 Per Capita Expense Budget totaling $15,818,969.
Recommendation:

The Presbyterian Mission Agency Board Executive Committee and the Committee on the Office of the General Assembly recommend that the Presbyterian Mission Agency Board:

C. Approve a requested
   1. Per Capita rate of $10.71 for 2019
   2. Per Capita rate of $11.45 for 2020
Recommendation:

The Presbyterian Mission Agency Board Executive Committee and the Committee on the Office of the General Assembly recommend that the Presbyterian Mission Agency Board:

D. Approve an amount of $1,448,693 be designated from the 2019 Per Capita budget for the 224th General Assembly (2020).
Recommendation:

The Presbyterian Mission Agency Board Executive Committee and the Committee on the Office of the General Assembly recommend that the Presbyterian Mission Agency Board:

E. Approve Designated Budget expenditures of $1,211,461 for 2019 and $1,731,808 for 2020