

PRESBYTERIAN MISSION AGENCY
2013 RECEIPTS BUDGET

PRESBYTERIAN MISSION AGENCY

April 11, 2013

Finance and Accounting

SOURCE OF FUNDING	MISSION BUDGET		GRAND TOTAL
	UNRESTRICTED	RESTRICTED	
I BASIC MISSION SUPPORT			
Shared Mission Support	8,500,000		8,500,000
Directed Mission Support		3,500,000	3,500,000
II CHURCHWIDE SPECIAL OFFERINGS			
Christmas Joy		4,200,000	4,200,000
One Great Hour of Sharing		7,100,000	7,100,000
Peacemaking		900,000	900,000
Pentecost		900,000	900,000
III OTHER SPECIFIC APPEALS			
Emergency and Disaster Relief		2,500,000	2,500,000
Extra Commitment		9,100,000	9,100,000
Mission Initiative-MIJHH			
Special Missionary Support		140,000	140,000
Hunger		600,000	600,000
Theological Education Fund		1,400,000	1,400,000
IV ADDITIONAL FORMS OF GIVING			
Presbyterian Women	350,000	403,862	753,862
Bequests & Annuities	2,000,000	150,000	2,150,000
Other Gifts		99,000	99,000
Validated Mission Support			
Grants from Outside Foundations		100,000	100,000
V ENDOWMENTS, INTEREST & DIVIDENDS			
PC(USA) Restricted Endowment Funds		6,872,655	6,872,655
PC(USA) Unrestricted Endowment Funds	5,863,402		5,863,402
Presbyterian Mission Program Fund	200,000		200,000
Outside Trusts	900,000	120,000	1,020,000
Jinishian		1,408,498	1,408,498
Short Term Investments	600,000	300,000	900,000
VI OTHER			
Enterprise Fund, Hubbard	15,000	149,571	164,571
Partner Churches and Other		117,000	117,000
Sales: Curriculum		2,163,685	2,163,685
Sales: Program Services		8,988,471	8,988,471
Sale: Resources		2,229,608	2,229,608
PMPF Allocation		132,596	132,596
TOTAL CURRENT RECEIPTS	18,428,402	53,574,946	72,003,348
UTILIZATION OF PRIOR YEAR ACCUM'N	1,815,106	11,414,750	13,229,856
TOTAL SOURCES OF FUNDING	20,243,508	64,989,696	85,233,204

PRESBYTERIAN MISSION AGENCY
2013 EXPENDITURE BUDGET

PRESBYTERIAN MISSION AGENCY

April 11, 2013

Finance and Accounting

BUDGETED ENTITY	UNRESTRICTED	RESTRICTED	GRAND TOTAL
I Executive Director			
Executive Administrator	809,343	1,019,513	1,828,855
Total Executive Director	809,343	1,019,513	1,828,855
II Communications and Funds Development			
Creative Services	0	3,853	3,853
Mission Resources	178,856	1,888,626	2,067,483
Total Communications and Funds Development	178,856	1,892,479	2,071,336
III Mission			
Deputy Executive Director	908,126	592,527	1,500,653
Theology Worship and Education	2,494,676	6,669,509	9,164,185
Evangelism and Church Growth	2,051,140	7,007,503	9,058,643
Compassion Peace and Justice	2,072,085	15,116,202	17,188,287
World Mission	7,098,054	21,368,521	28,466,575
Racial Ethnic and Women's Ministries	2,481,052	3,497,071	5,978,123
Total Mission	17,105,133	54,251,334	71,356,467
IV Shared Services			
Finance and Accounting	0	114,381	114,381
Information Technology	0	213,874	213,874
Presbyterian Distribution Services	0	1,071,566	1,071,566
Mail, Print Services	0	150,000	150,000
Facilities	0	593,966	593,966
Total Shared Services	0	2,143,787	2,143,787
V Other			
Insurance	0	1,575,388	1,575,388
Board of Pensions	72,521	2,017,203	2,089,724
ECO Agency	42,503	2,000,297	2,042,800
Mission Partnership	2,035,152	89,696	2,124,848
Total Other	2,150,176	5,682,584	7,832,759
Total Expenditures	20,243,508	64,989,696	85,233,204

PRESBYTERIAN MISSION AGENCY
2014 RECEIPTS BUDGET

April 11, 2013

Finance and Accounting

SOURCE OF FUNDING	MISSION BUDGET		GRAND TOTAL
	UNRESTRICTED	RESTRICTED	
I BASIC MISSION SUPPORT			
Shared Mission Support	8,000,000		8,000,000
Directed Mission Support		3,500,000	3,500,000
II CHURCHWIDE SPECIAL OFFERINGS			
Christmas Joy		4,200,000	4,200,000
One Great Hour of Sharing		7,100,000	7,100,000
Peacemaking		900,000	900,000
Pentecost		900,000	900,000
III OTHER SPECIFIC APPEALS			
Emergency and Disaster Relief		2,500,000	2,500,000
Extra Commitment		9,100,000	9,100,000
Mission Initiative-MIJHH			
Special Missionary Support		140,000	140,000
Hunger		600,000	600,000
Theological Education Fund		1,300,000	1,300,000
IV ADDITIONAL FORMS OF GIVING			
Presbyterian Women	330,000	405,915	735,915
Bequests & Annuities	2,000,000	150,000	2,150,000
Other Gifts			
Validated Mission Support			
Grants from Outside Foundations		100,000	100,000
V ENDOWMENTS, INTEREST & DIVIDENDS			
PC(USA) Restricted Endowment Funds		6,385,931	6,385,931
PC(USA) Unrestricted Endowment Funds	5,482,823		5,482,823
Presbyterian Mission Program Fund	200,000		200,000
Outside Trusts	850,000	120,000	970,000
Jinishian		1,317,382	1,317,382
Short Term Investments	600,000	200,000	800,000
VI OTHER			
Enterprise Fund, Hubbard	15,000	153,634	168,634
Other Income			
Partner Churches and Other		117,000	117,000
Sales: Curriculum		2,197,807	2,197,807
Sales: Program Services		6,368,511	6,368,511
Sale: Resources		2,202,401	2,202,401
PMPF Allocation			
TOTAL FROM CURRENT RECEIPTS	17,477,823	49,958,581	67,436,404
UTILIZATION OF PRIOR YEAR ACCUM'N	3,878,809	8,892,549	12,771,358
TOTAL SOURCES OF FUNDING	21,356,632	58,851,130	80,207,762

PRESBYTERIAN MISSION AGENCY
2014 EXPENDITURE BUDGET

PRESBYTERIAN MISSION AGENCY

April 11, 2013

Finance and Accounting

BUDGETED ENTITY	UNRESTRICTED	RESTRICTED	GRAND TOTAL
I Executive Director			
Executive Administrator	907,849	791,206	1,699,055
Total Executive Director	907,849	791,206	1,699,055
II Communications and Funds Development			
Creative Services	0	3,853	3,853
Mission Resources	216,417	1,888,966	2,105,383
Total Communications and Funds Development	216,417	1,892,819	2,109,236
III Mission			
Deputy Executive Director	965,155	576,173	1,541,328
Theology Worship and Education	2,697,631	6,443,674	9,141,306
Evangelism and Church Growth	1,842,794	4,304,252	6,147,046
Compassion Peace and Justice	2,294,666	12,875,009	15,169,675
World Mission	9,128,963	20,715,364	29,844,327
Racial Ethnic and Women's Ministries	2,642,350	3,283,984	5,926,334
Total Mission	19,571,559	48,198,457	67,770,016
IV Shared Services			
Finance and Accounting	0	114,933	114,933
Information Technology	0	218,058	218,058
Presbyterian Distribution Services	0	1,095,629	1,095,629
Mail, Print Services	0	150,000	150,000
Facilities	0	628,334	628,334
Total Shared Services	0	2,206,954	2,206,954
V Other			
Insurance	0	1,732,927	1,732,927
Board of Pensions	91,660	2,009,130	2,100,790
ECO Agency	56,790	1,997,556	2,054,345
Mission Partnership	512,357	22,082	534,439
Total Other	660,807	5,761,694	6,422,501
Total Expenditures	21,356,632	58,851,130	80,207,762