

**PRESBYTERIAN MISSION AGENCY BOARD**

April 27-29, 2022

**Resource Allocation and Stewardship**

**ITEM A.102  
FOR ACTION**

FOR PRESBYTERIAN MISSION AGENCY EXECUTIVE DIRECTOR’S OFFICE USE ONLY					
X	A. Resource Allocation & Stewardship		D. Coordinating Committee		G. Outreach to the World
	B. Personnel & Nominating		E. Mid-Councils		H. Ministerial Teams
	C. Property/Legal		F. Nurture the Body		P. Plenary
FINANCIAL IMPLICATIONS – TO BE COMPLETED BY SUBMITTING OFFICE					
COST (explain in the Rationale section):					
Within Per Capita Budget _____		Within Mission Budget _____		New Funds _____	

**Subject: 2023-2024 General Assembly Mission Budget**

**Recommendation:**

**That the Presbyterian Mission Agency Board recommend a \$70,145,938 budget for 2023 and a \$70,825,021 budget for 2024 as the General Assembly Mission Budget portion of the Unified Budget.**

**Rationale**

In February 2022, the Presbyterian Mission Agency Board approved the narrative portions of the 2023-2024 Mission Work Plan which set in motion the creation of a budget that would implement those directives.

Appended to this recommendation are three items:

- A narrative budget, including the required statements regarding funding plans and staffing rationales,
- A high-level view of the projected revenues and expenditures of the 2023 General Assembly Mission Budget, and
- A high-level view of the projected revenues and expenditures of the 2024 General Assembly Mission Budget.

Procedurally, this budget will be sent to the General Assembly as part of the unified budget presentation, incorporating the General Assembly Mission Budget, the General Assembly Per Capita Budget and the budget of the Administrative Services Group.

On April 27, the Presbyterian Mission Agency Board will review and recommend a General Assembly Mission Budget to the joint meeting of the Presbyterian Mission Agency Board, the Committee on the Office of the General Assembly, and the Board of Directors for Presbyterian Church (U.S.A.), A Corporation which will be held on May 2. It is at the May 2 meeting where the unified budget (incorporating multiple budgets) will be formally recommended to the General Assembly.



MATTHEW 25

**BUILDING CONGREGATIONAL VITALITY**

**DISMANTLING STRUCTURAL RACISM**

**ERADICATING SYSTEMIC POVERTY**

# PRESBYTERIAN MISSION AGENCY 2023-24 PROPOSED BUDGET



# MISSION WORK PLAN AT-A-GLANCE

*... continuing a movement launched by Jesus Christ  
to welcome the realm of God on earth!*

**IDENTITY:** Created by the General Assembly and guided by the Holy Spirit, the Presbyterian Mission Agency is a band of disciples and co-laborers continuing a movement launched by Jesus Christ to welcome the realm of God on earth.

**VISION:** The Presbyterian Mission Agency envisions and embodies a just, radically inclusive, and relational world that is free of violence and domination, that celebrates and values all of Creation, where there are no more margins, and where the good news of God's love and grace are felt by all.

**MISSION:** The Presbyterian Mission Agency is committed to bearing witness to Jesus Christ and sharing his love and justice in the world. As such, we seek to co-convene sacred spaces that nurture disciples of Jesus. Working with others, we inspire, equip, and connect congregations, mid councils, other entities of the PC(USA), and our partners locally and globally to do justice and to repair historical harms.

The PMA works with congregations and mid councils and centers our listening, learning and work with communities forced to the margins. We are **building congregational vitality; eradicating systemic poverty; dismantling structural racism;** addressing gender, climate crisis and militarism.

**VALUES:**

JUSTICE

LOVE

CREATIVITY/IMAGINATION

HUMILITY

SPIRIT-LED

MUTUALITY



## CONTINUED

WE ARE  
A MATTHEW 25  
CHURCH!



MATTHEW 25

In 2016, the General Assembly of the Presbyterian Church (U.S.A.) called on the denomination to live in the ways called for by Matthew 25. In 2018, the General Assembly approved a plan to put that commitment into action. That plan is the Matthew 25 Vision.

The three focuses —

**BUILDING CONGREGATIONAL VITALITY**

**DISMANTLING STRUCTURAL RACISM**

**ERADICATING SYSTEMIC POVERTY**

— is a direct response to the good news of Jesus and a faithful expression of what it means to be Christ's disciples in this time and place.

Together, over 970 congregations, 53 groups and 86 mid councils thus far, are helping to make our denomination become a more relevant presence in the world. In partnership with mid councils, congregation and other entities, we aim to help multiply this loving commitment to radical and fearless discipleship providing resources, tools and support.

We have listened for God's voice and to God's people. We are envisioning a future for the mission agency that will help further embody the Matthew 25 priorities across the denomination and better serve the church and world. As a result, we are proposing to the General Assembly a continued focus on being a Matthew 25 Church and adding the critical intersections of gender justice/heteropatriarchy, militarism and climate change.

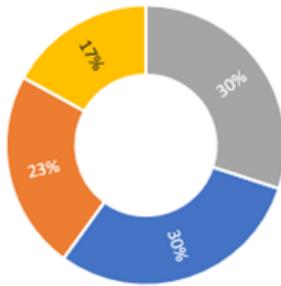
In 2023 and 2024, we hope to see the Center for Repair of Historical Harm and the Office of Innovation take root to serve the whole church.

*In 2023–24 we intend to ...*

- ENGAGE:** PMA will expand, grow and deepen the Matthew 25 movement across the denomination through dynamic engagement with mid-councils, congregations, domestic and international partners.
- REPAIR:** PMA will work across the church and the world to repent of and seek healing for historical and ongoing harms by actions and inactions of the church.
- INNOVATE:** PMA will work across the denomination and with partners to innovate, learn, support and amplify new ways of being a Matthew 25 church.
- EVOLVE:** PMA will engage in ongoing action, evaluation, and adjustments to continue to reform PMA's organizational design, culture, and habits.

# FINANCIAL OVERVIEW

Key Matthew 25 Priorities



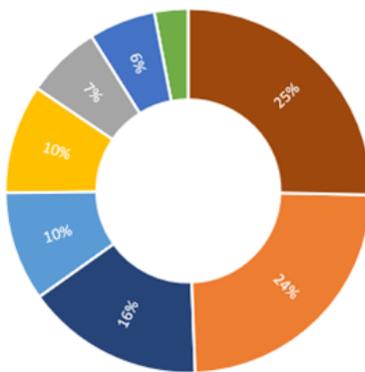
## ONGOING MATTHEW 25 FOCUS AREAS

		2023	2024
Building Congregational Vitality and New Worshiping Communities	30%	\$16,600,774	\$16,881,609
Dismantling Structural Racism	23%	\$12,727,260	\$12,942,567
Eradicating Systemic Poverty	30%	\$16,600,774	\$16,881,609
<b>Subtotal</b>	<b>83%</b>	<b>\$45,928,809</b>	<b>\$46,705,784</b>
<b>OTHER WORK</b>	17%	\$9,407,105	\$9,566,245
<b>PMA Total</b>	<b>100%</b>	<b>\$55,335,914</b>	<b>\$56,272,029</b>

## INTERSECTIONAL WORK

Addressing Climate Change, Gender Justice and Militarism	40%	\$22,134,366	\$22,508,812
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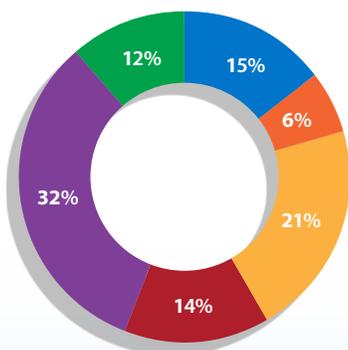
PMA Expense Budget



	%	2023	2024
Communications	6%	3,257,135	3,350,519
Compassion, Peace & Justice	24%	13,317,432	13,270,926
Executive Director's Office	7%	3,652,802	3,741,501
Mission Engagement & Support	10%	5,359,113	5,616,771
Racial Equity & Women's Intercultural Ministries	10%	5,369,329	5,381,632
Stony Point	3%	1,660,600	1,800,078
Theology, Formation & Evangelism	16%	8,698,822	8,817,685
World Mission	25%	14,020,681	14,292,917
<b>Subtotal PMA</b>	<b>100%</b>	<b>\$ 55,335,914</b>	<b>\$ 56,272,029</b>

ASG (Administrative Services Group)		12,094,842	12,358,593
OGA (Office of the General Assembly)		750,000	750,000
Shared Expense		1,964,863	1,402,657
<b>Subtotal Other</b>		<b>\$ 14,809,705</b>	<b>\$ 14,511,250</b>
<b>Total Expenses</b>		<b>\$ 70,145,938</b>	<b>\$ 70,865,021</b>

Sources of Income



All of this is possible because of the generosity of Presbyterians

	%	2023	2024
Congregations, Mid-council, Individual Giving	15%	\$ 8,005,442	\$ 8,078,871
Gifts, Bequests, Grants	6%	3,167,125	3,167,125
Special Offerings	21%	11,505,000	11,505,000
Special Giving	14%	7,686,000	7,686,000
Investment Return (endowment funds, other investments)	32%	17,830,429	18,587,703
Other Income (earned income from sales, registrations, etc)	12%	6,500,604	6,665,387
<b>Total</b>	<b>100%</b>	<b>\$54,694,600</b>	<b>\$55,690,077</b>



Presbyterian Church (U.S.A.)  
**Presbyterian Mission**



SPECIAL OFFERINGS

(800) 728-7228 x5047  
special.offerings@pcusa.org  
Mo-Th 7AM-7PM | Fr 7AM-5PM (Eastern)

**MISSION ENGAGEMENT & SUPPORT AND SPECIAL OFFERINGS STAFF**

*We're here to help! Email or call us!*



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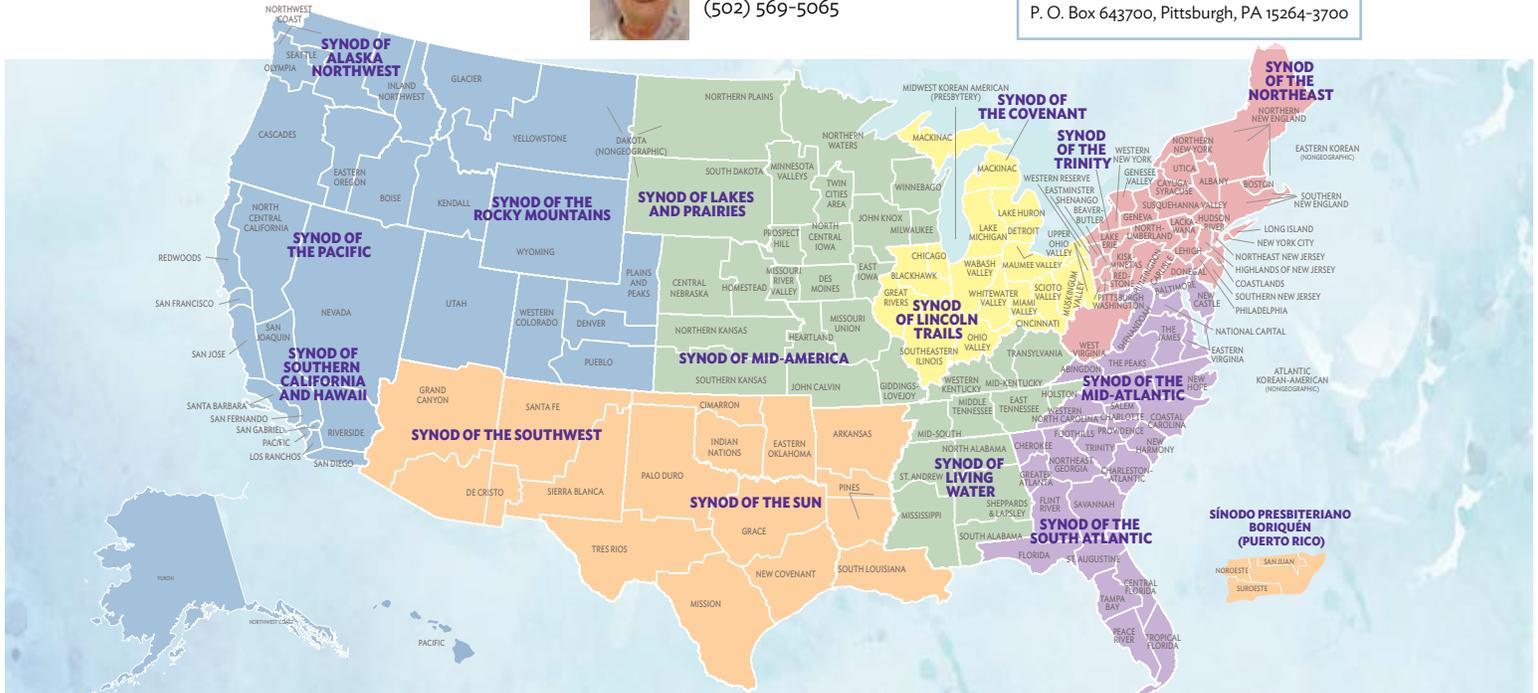


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Please remit funds through your normal receiving agency, usually the presbytery, or Presbyterian Church (U.S.A.)  
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# REASONS FOR OPTIMISM

## 1,100 Current Matthew 25 Enrollees

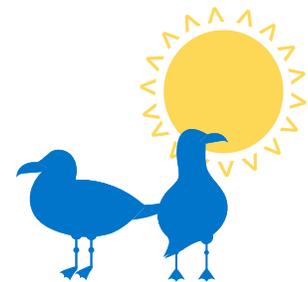
Jan. 1, 2019 – Apr. 4, 2022

Those enrolled consist of:



## Waves of Growth for the Vital Congregation Initiative

Jan. 1, 2019 – Apr. 4, 2022



The Vital Congregations initiative began in 2018 with two pilot presbyteries and 14 congregations. It has grown to connect with 35 presbyteries and 196 congregations who are deepening their understanding of how congregations can grow through the 7 Marks of Vital Congregations and live into the Matthew 25 invitation.

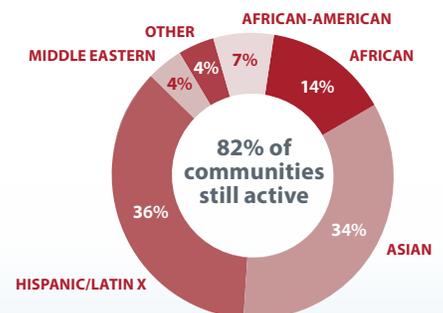
## 1001 New Worshiping Communities Continue to Grow and Flourish

Jan. 1, 2012 – Apr. 4, 2022

The Presbyterian Mission Agency, mid councils and local congregations have partnered to launch and support **694** New Worshiping Communities since 2012. Currently **533** (77%) of these communities are actively engaged in worship and witness in 123 presbyteries across PC(USA). **143** leaders have been trained through site-based learning via the 1001 Apprenticeship and Residency programs since 2013.



Of the total New Worshiping Communities,



# BUILDING CONGREGATIONAL VITALITY

Deep engagement like the "Vital Congregations Initiative" with its "7 Marks of Vitality" and resources such as "The 8 Habits of Evangelism" are catalyzing congregational vitality. Racial Equity and Intercultural Ministries accompany and encourage people of color, immigrants and intercultural congregations in ministry. And almost every PMA ministry contributes to congregational vitality in some way!



## KANSAS CITY — BUILDING 1001 NEW WORSHIPPING COMMUNITIES

*In the Gospels, where does a lot of ministry happen? Over a meal — feeding the 5,000, the anointing of Jesus, the last supper. A meal is the setting for The Open Table, a 1001 New Worshipping Community which gathers a diverse group of participants together twice a month to share a meal, music, ideas, and conversation with an ever-changing group of speakers addressing topics important to the community. People are sometimes surprised to discover it's a church. Open is an operative word resulting in community engagement and connection proceeding from the table. "It occurs to me," Co-curator Wendie Brockhaus observes, "that I'm seeing the gospel happening before my eyes."*



## CHICAGO — BUILDING VITALITY BY BELONGING TO COMMUNITY

*Friendship Presbyterian Church's roots are not in the land it worships on, but in the relationships it has in its Chicago neighborhood. The church has shared the experiences of its neighbors, moving from a train station to a storefront theater to, now, the ground floor of an affordable housing complex. As it has moved, Friendship has found common cause with its neighbors, advocating against racism, violence, poverty, and even for the place the church now calls home. "Part of our call is to flourish where we've been planted," Rev. Shawna Bowman says, "and also be part of the flourishing of our community."*

# DISMANTLING STRUCTURAL RACISM

Racism is a global crisis that must be addressed. Across the country and around the world, congregations, mid-councils, and partners are doing the hard work learning about and addressing white privilege, racial equity, and structural foundations of racism. The PMA's newly forming Center for Repair of Historical Harm will learn from and provide courageous, practical guidance to the greater church on the pragmatic work of repairing the harm of structural racism to create pathways to a new future.



## ALABAMA — RESTORATION

*The trees in Weogufka, Alabama have heard the voices and language of the Maskoke people in centuries past, and now they are hearing them again, with the support of Presbyterians. The Maskoke were forced from this part of Alabama in 1836, scattered to places including other parts of the state, Oklahoma, and Florida. Now a group of Maskoke are returning to a 1,206 acre property called Ekvn-Yefolecv Indigenous Maskoke Ecovillage. The name means returning to earth, and the goal of the community is to maintain an agrarian way of life while affirming tribal traditions and language, which is in danger of disappearing in the Maskoke diaspora. The Presbyterian Hunger Program and Committee on the Self-Development of people have been among the funders helping the villagers acquire and maintain their land and so much more.*

## CINCINNATI — DISMANTLING RACISM

*Knox Presbyterian Church discovered its literal foundation was racism. To repair this broken past and welcome a more just and loving future, it wove antiracism through the fabric of the church.*

*The Cincinnati church's building was built in 1920 with a \$22,000 bequest (\$250 million today) stipulating it was, "for a church of the white race only." It was not enough to say the church had changed while still benefitting from the racist gift. The church had to listen, learn, and act, committing \$50,000 a year to racial justice work, telling its story, and working in the community to ensure this history never repeats.*



# ERADICATING SYSTEMIC POVERTY

PMA Ministries like Presbyterian Hunger Program, Self-Development of People and so many others, collaborate with congregations, communities and leaders both here and around the world to help eradicate systemic poverty.

Giving to **One Great Hour of Sharing** makes responding to situations like this possible!



## FORT WORTH — ERADICATING POVERTY ▶

*First Presbyterian Church of Fort Worth has looked for ways to be part of the solution in its community since the 1980s. It opened a night shelter for people who are homeless. It also started a food pantry, becoming one of the Presbyterian Hunger Program's Hunger Action Congregations, started a New Worshipping Community for people who are marginally housed, and provided services they needed. What was the logical next step for the Matthew 25 church? An affordable housing complex. And when the church put up \$1 million for the effort, like-minded contributors turned it into \$4.8 million. Now that it is complete, First Pres is working on the next ways it can be part of the solution.*



## ◀ VIRGINIA — SELF-DEVELOPMENT OF PEOPLE (SDOP)

*A Christian church may not be the obvious place for a community of Afghan refugees to look for resources to cultivate Halal food, meaning it is prepared according to Islamic law. But as refugees in Northern Virginia began planning for a cattle farm to provide food and jobs for their quickly growing Afghan and Muslim community, members of the Greenwich Presbyterian Church in Nokesville, Virginia, knew where they could find help: the Presbyterian Committee on the Self-Development of People. With a grant from SDOP, the Afghan Cattle Cooperative was able to launch and thrive under its own leadership, which mirrors the way the Presbyterian ministry operates around the world.*

# INTERSECTIONS

## GENDER • CLIMATE CRISIS • MILITARISM

### LA OROYA, PERU — RESTORING CREATION

*Bioremediation as ministry? A U.S.-owned metal smelter in La Oroya polluted the land in a 1,000-mile radius of the city, leaving toxic layers on the land up to four inches deep, scarring the mountains with acid rain. Though the smelter hasn't run at full capacity for more than a decade, 50% of children in La Oroya suffer from dangerously high levels of lead. Presbyterian World Mission, Disaster Assistance, and the Presbyterian Hunger Program through its Joining Hands initiative have partnered with the La Oroya community to advocate for health care, enforcement of environmental policy, and a tree-planting program that has introduced 30,000 trees to the land over the past 20 years, helping reintroduce life-giving nutrients to the soil and restoring creation.*



### THE UNITED NATIONS, WASHINGTON D.C. — ADVOCACY AND EDUCATION

*Though the COVID-19 pandemic made her feel powerless, 22-year-old Young Adult Volunteer Victoria Alexander found empowerment with the Presbyterian delegation to the 65th United Nations Commission on the Status of Women. Each year, the Presbyterian Ministry at the United Nations and Presbyterian Women take a delegation to the event that aims to improve the lives of women and girls around the world. Presbyterians always include young women who can carry the experience into their lives and work. Usually, it's in person at the UN. The last few years, it's been a virtual gathering. But even on her laptop, Alexander says, "I am collaborating with and learning from women quite literally all over the globe."*

# BUILDING ON THE CRUCIAL MINISTRIES OUR WORLD NEEDS TODAY

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Our collaborative and essential work in the Presbyterian Mission Agency is a direct response to the good news of Jesus and a faithful expression of what it means to be Christ's disciples in today's world.

## DISASTER RESPONSE

Presbyterian Disaster Assistance enables congregations and mission partners of the PC(USA) to care for communities adversely affected by crisis and catastrophic events. Some of our recent vital work includes responding to the war in Ukraine; helping in the aftermath of tornadoes, earthquakes and other natural disasters; and supporting refugees around the globe

## ADVOCACY AND SOCIAL JUSTICE

Advocacy and social justice are cornerstones of the PMA's work, both in the U.S. and abroad. We work with our partners to feed the hungry, promote fair trade, seek environmental justice for all, provide grants to help people living in poverty improve their lives, participate in direct advocacy with members of Congress and corporate boards on behalf of those in need, fight human trafficking, and so much more.

## PEACE AND MILITARISM

Through our Presbyterian Peacemaking Program, we are working to transform cultures of violence into communities of peace.

## GLOBAL MINISTRIES

We are proud to have a strong team of 75 mission co-workers who serve alongside our partners in 80 countries throughout the world. Together, we are working to solve health problems, create systems to provide safe water and sufficient food, train pastors and leaders for community transformation — and shine the light of Christ to give hope to countless people.

## WORSHIPING COMMUNITIES

Through the PMA's 1001 New Worshiping Communities initiative, Presbyterians are offered novel and exciting pathways to flourishing, meeting people where they are, drawing them into discipleship, and helping them form communities of worship and witness.

## YOUTH AND YOUNG ADULT MINISTRIES

PMA ministries bring encouragement, hope and exciting opportunities to young people all over. They are experiencing joyful community, learning how to put their faith into action and seeing the fruit of their labors. We support Young Adult Volunteers, the Presbyterian Youth Triennium, multiple scholarship and grant programs, education initiatives and more.



## PRESBYTERIANS RESPOND TO UKRAINE

*Presbyterian Disaster Assistance (PDA) and World Mission staff experienced deep personal pain hearing reports of the Russian invasion of Ukraine and seeing images of destruction, casualties, and families fleeing to neighboring countries. These were people they had known for years and spent time with, in places that were now being attacked and where refugees were arriving. Across the country, Presbyterians acted, giving more than \$1 million in the first month of the crisis, and PDA and World Mission made sure those funds reached those who needed it most by working with those partners, those friends, who Presbyterians will continue to support for years to come. Giving to **One Great Hour of Sharing** makes ministries like this possible.*

# TO INNOVATE GOD'S FUTURE WE MUST REPAIR THE PAST

## CENTER FOR REPAIR OF HISTORICAL HARM

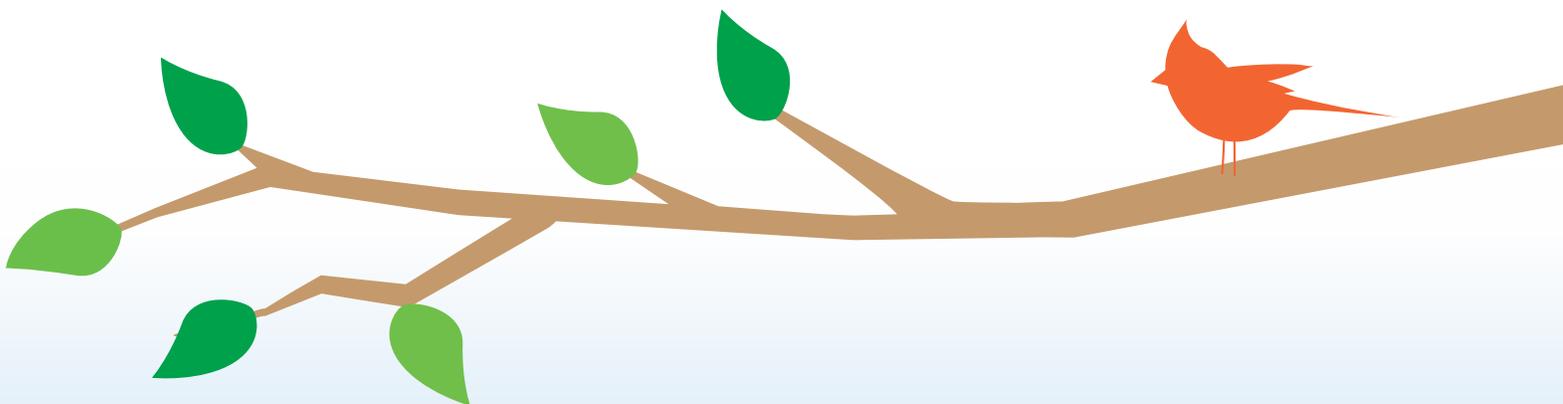
The Presbyterian Mission Agency seeks to catalyze a denomination-wide effort to inspire repair and reconciliation from the damage done by structural racism and white supremacy within and beyond the Presbyterian Church (U.S.A.).

Building on the wisdom and expertise already present in the larger church, in 2023-24 we will build deep, long-term relationships with 20 churches, mid councils, international partners who are doing the work or called to engage the ministry of repair. We will also share the wisdom, models and approaches to the spiritual and practical work of repair throughout the church.

## OFFICE OF INNOVATION, FUTURING & DISCERNMENT

The pace of innovation in and around the church has increased exponentially as our planet and people have experienced the COVID-19 pandemic. If church 1.0 was pre-pandemic. And church 2.0 is during the pandemic. How will church 3.0 emerge? The Office of Innovation is to be a learning lab and insight incubator to bless the PC(USA) and beyond by assessing, experimenting, practicing and communicating about innovation at 3 levels:

- 1 | **PMA:** Integrating generative habits of innovation, futuring and discernment into the fabric of ministry and governance of PMA .
- 2 | **Mid councils, their congregations and new expressions of church** (1001 NWC):  
Consulting about faithful innovation and curating stories, models and approaches nationwide.
- 3 | **Matthew 25 vision:** Building Congregational Vitality; Dismantling Structural Racism and Eradicating Systemic Poverty.



# SUPPORTING OUR CONNECTIONAL CHURCH

Our reason for being is the flourishing of God's mission through you! Our health and well-being is bound up with yours. We strive to help our denomination thrive in all we do. We listen closely to what is afoot through Mission Engagement Advisors (MEAs), other staff and board. How can we help? What resources are available? Who could connect with us about...? How do we innovate our way forward?? **Ask your MEA!**

*"Accomplishing these goals is taking hard work and dedication, but as we are working towards them, something incredible is happening. We are encountering a living God working through our church to usher in the kingdom or kin-dom of love and justice on earth. To end exploitation. To restore lives. To empower communities and bring salvation to God's people, not just in the sweet by and by, but the bitter here and now."*

— Rev. Dr. Diane Moffett  
President/Executive Director  
PMA



Presbyterian Church (U.S.A.), A Corporation  
General Assembly Mission Budget  
2023

**PRESBYTERIAN MISSION AGENCY BOARD**  
**April 27-29, 2022**  
**Resource Allocation and Stewardship**

	<u>Without Donor Restriction</u>		<u>With Donor Restriction</u>	
	<u>OGA</u>	<u>PMA</u>	<u>PMA</u>	<u>Total</u>
Revenue, Gains and Other Support				
Contributions				
Congregations	\$ 905,442	\$ 4,500,000	\$ 2,600,000	\$ 8,005,442
Gifts, bequests and grants	-	565,000	2,602,125	3,167,125
Special offering				
Christmas Joy			2,200,000	2,200,000
One Great Hour of Sharing			6,300,000	6,300,000
Peace and Global Witness			805,000	805,000
Pentecost			700,000	700,000
Presbyterian Giving Catalog			1,500,000	1,500,000
Special giving				
Extra Commitment Opportunity			4,391,000	4,391,000
Hunger			295,000	295,000
Presbyterian Disaster Assistance	-	-	2,850,000	2,850,000
Special Missionary Support			150,000	150,000
Total Contributions	<u>905,442</u>	<u>5,065,000</u>	<u>24,393,125</u>	<u>30,363,567</u>
Investment Return				
Income from endowment funds held by the Foundation	-	500,000	1,944,477	2,444,477
Income from other investments	-	2,638,600	-	2,638,600
Realized gain (loss) on investments, net	-	4,201,693	8,545,659	12,747,352
Unrealized gain (loss) on investments, net	-	-	-	-
Total Investment Return	<u>-</u>	<u>7,340,293</u>	<u>10,490,136</u>	<u>17,830,429</u>
Other Income				
Interest income from loans	-	-	-	-
Hubbard Press	-	-	-	-
Stony Point	-	1,477,600	-	1,477,600
Sales of resources	-	544,877	-	544,877
Program Services	-	264,112	4,203,015	4,467,127
Other	-	11,000	-	11,000
Total Other Income	<u>-</u>	<u>2,297,589</u>	<u>4,203,015</u>	<u>6,500,604</u>
Total Revenue, Gains, and Other Support	<u>905,442</u>	<u>14,702,882</u>	<u>39,086,276</u>	<u>54,694,600</u>
Expenses				
Communications	-	2,323,489	933,646	3,257,135
Compassion, Peace and Justice	32,100	1,419,993	11,865,658	13,317,751
Executive Director	873,342	1,617,638	1,161,822	3,652,802
Mission Engagement and Support	-	1,924,286	3,434,827	5,359,113
Racial Equity and Women's Intercultural Ministries	-	1,150,185	4,219,144	5,369,329
Shared Expense	-	600,000	1,364,863	1,964,863
Stony Point	-	1,517,600	143,000	1,660,600
Theology, Formation and Evangelism	-	1,010,234	7,688,588	8,698,822
World Mission	-	248,226	13,772,455	14,020,681
Administrative Services Group	-	6,889,057	5,205,785	12,094,842
Office of the General Assembly	-	750,000	-	750,000
Total Expenses	<u>905,442</u>	<u>19,450,708</u>	<u>49,789,788</u>	<u>70,145,938</u>
Current Year - Change in Net Assets	\$ -	\$ (4,747,826)	\$ (10,703,512)	\$ (15,451,338)
Prior Year - Use of Available Designated and Restricted Funds	\$ -	\$ 4,747,826	\$ 10,703,512	\$ 15,451,338
Surplus / (Deficit)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**PRESBYTERIAN MISSION AGENCY BOARD**  
 Presbyterian Church (U.S.A.), A Corporation  
 General Assembly Mission Budget  
 2024

**April 27-29, 2022**  
**Resource Allocation and Stewardship**

	<u>Without Donor Restriction</u>		<u>With Donor Restriction</u>	<u>Total</u>
	<u>OGA</u>	<u>PMA</u>	<u>PMA</u>	
Revenue, Gains and Other Support				
Contributions				
Congregations	\$ 978,871	\$ 4,500,000	\$ 2,600,000	\$ 8,078,871
Gifts, bequests and grants	-	565,000	2,602,125	3,167,125
Special offering				
Christmas Joy			2,200,000	2,200,000
One Great Hour of Sharing			6,300,000	6,300,000
Peace and Global Witness			805,000	805,000
Pentecost			700,000	700,000
Presbyterian Giving Catalog			1,500,000	1,500,000
Special giving				
Extra Commitment Opportunity			4,391,000	4,391,000
Hunger			295,000	295,000
Presbyterian Disaster Assistance			2,850,000	2,850,000
Special Missionary Support			150,000	150,000
Total Contributions	<u>978,871</u>	<u>5,065,000</u>	<u>24,393,125</u>	<u>30,436,996</u>
Investment Return				
Income from endowment funds held by the Foundation	-	500,000	1,958,622	2,458,622
Income from other investments	-	2,638,600	-	2,638,600
Realized gain (loss) on investments, net	-	4,449,897	9,040,584	13,490,481
Unrealized gain (loss) on investments, net	-	-	-	-
Total Investment Return	<u>-</u>	<u>7,588,497</u>	<u>10,999,206</u>	<u>18,587,703</u>
Other Income				
Interest income from loans	-	-	-	-
Hubbard Press	-	-	-	-
Stony Point	-	1,628,150	-	1,628,150
Sales of resources	-	508,139	-	508,139
Program Services	-	156,353	4,361,736	4,518,089
Other	-	11,000	-	11,000
Total Other Income	<u>-</u>	<u>2,303,642</u>	<u>4,361,736</u>	<u>6,665,378</u>
Total Revenue, Gains, and Other Support	<u>978,871</u>	<u>14,957,139</u>	<u>39,754,067</u>	<u>55,690,077</u>
Expenses				
Communications	-	2,389,224	961,295	3,350,519
Compassion, Peace and Justice	45,400	1,561,029	11,706,239	13,312,668
Executive Director	933,471	1,638,644	1,169,386	3,741,501
Mission Engagement and Support	-	2,018,108	3,598,663	5,616,771
Racial Equity and Women's Intercultural Ministries	-	1,157,624	4,224,008	5,381,632
Shared Expense	-	50,000	1,352,657	1,402,657
Stony Point	-	1,668,150	131,928	1,800,078
Theology, Formation and Evangelism	-	1,068,267	7,749,418	8,817,685
World Mission	-	255,392	14,037,525	14,292,917
Administrative Services Group	-	7,074,072	5,284,521	12,358,593
Office of the General Assembly	-	750,000	-	750,000
Total Expenses	<u>978,871</u>	<u>19,630,510</u>	<u>50,215,640</u>	<u>70,825,021</u>
Current Year Change in Net Assets	\$ -	\$ (4,673,371)	\$ (10,461,573)	\$ (15,134,944)
Prior Year - Use of Available Designated and Restricted Funds	\$ -	\$ 4,673,371	\$ 10,461,573	\$ 15,134,944
Surplus / (Deficit)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>