

Mission Focus Units 2021 2nd Read Budget Whitewater Valley Presbytery	2017 Actual	2018 Actual	2019 Actual	2020 Approved Budget	2021 Approved Budget	2020 + /(-) 2021	2021 Comments/Budget Assumptions
<b>RESOURCES</b>							
Basic Mission							
Shared Mission							
Presbytery Basic Mission							80% WVP, 15% PMA, 5% SOLT
<b>Total BASIC MISSION RESOURCES</b>	<b>191,686</b>	<b>174,382</b>	<b>181,838</b>	<b>174,382</b>	<b>150,000</b>	(24,382)	
<b>INVESTMENTS</b>							
<b>PRESBYTERY COUNCIL</b>							
Presbytery/Council Priorities	853	929		1,000	500	(500)	Per Council (September 2020)
Council Leadership Retreat-w/COM	1,895	2,236	3,418	3,500	2,500	(1,000)	Per Council (September 2020)
<b>LEADERSHIP DEVELOPMENT TEAM</b>							
Grants & Scholarships	500	560	200	1,500	500	(1,000)	Per LD Team (September 2020)
Program Support	878	221	-	4,450	1,000	(3,450)	Per LD Team (September 2020)
<b>CONNECTED COMMUNITIES TEAM</b>							
Youth Triennium	4,500	4,500	4,500	4,500	4,500	-	Per CC Team (September 2020)
Events	-	-	-	2,300	500	(1,800)	Per CC Team (September 2020)
<b>MISSION &amp; GROWTH TEAM</b>							
<b>PRESBYTERY</b>							
Hispanic Ministries Lead Team	8,931	8,100	8,100	8,100	8,000	(100)	Per M&G Team (September 2020)
Church Grants / Mission Partnerships	-	10,100	10,100	10,100	5,000	(5,100)	Per M&G Team (September 2020)
Church Grants Technology/Communications	1,372	1,550	2,100	2,100	1,000	(1,100)	Per M&G Team (September 2020)
Church Grants Sabbaticals/Supply	1,000	1,500	-	1,000	1,000	-	Per M&G Team (September 2020)
<b>MISSION PARTNERSHIP</b>							
Pyoca Camp & Conference Center	45,000	40,500	40,500	36,450	31,000	(5,450)	Per M&G Team (September 2020)
Westminster Neighborhood Services	29,700	26,750	26,730	24,057	20,400	(3,657)	Per M&G Team (September 2020)
Congo Helping Hands	4,050	3,645	3,645	3,281	2,370	(911)	Per M&G Team (September 2020)
<b>TOTAL PRESBYTERY COUNCIL</b>	<b>98,680</b>	<b>100,591</b>	<b>99,293</b>	<b>102,338</b>	<b>78,270</b>	(24,068)	
<b>COMMISSION ON MINISTRY</b>							
Ministerial Concerns	1,000	750	-	1,000	1,000	-	Per COM (September 2020)
Sub Committees/Background Checks	22	123	54	200	200	-	Per COM (September 2020)
LeaderWise	1,302	-	2,060	3,012	2,200	(812)	Per COM (September 2020)
Leader Development	458	483	-	250	250	-	Per COM (September 2020)
Emergency Assistance	1,000	750	-	1,000	1,000	-	Per COM (September 2020)
Leadership Retreat	-	200	-	-	-	-	Per COM (September 2020)
Boundaries/Ethics Training	-	-	-	-	-	-	Per COM (September 2020)
Amistad Cristiana Support (A/C)	7,648	7,648	7,650	7,648	7,648	-	Per COM (September 2020)
Nueva Creacion (A/C)	28,043	28,043	-	-	-	-	Per COM (September 2020)
<b>TOTAL COMMISSION ON MINISTRY</b>	<b>39,473</b>	<b>37,997</b>	<b>9,764</b>	<b>13,110</b>	<b>12,298</b>	(812)	

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<b>COMMITTEE ON PREPARATION FOR MINISTRY</b>							
Preparation for Ministry/Leaderwise	-	3,909	3,509	9,559	8,185	-	
Books & Scholarships	6,154	5,949	5,949	5,949	5,950	(1,374)	Per CPM (September 2020)
<b>TOTAL COMMITTEE ON PREPARATION</b>	6,154	9,858	9,458	15,508	14,135	1	Per CPM (September 2020)
<b>TOTAL INVESTMENTS</b>	<b>144,307</b>	<b>148,446</b>	<b>118,515</b>	<b>130,956</b>	<b>104,703</b>	(1,373)	Per CPM (September 2020)
<b>MISSION ALLOCATION TO OPERATING MINISTRY</b>							
Offset to Mission Operations Leadership	37,966	38,832	35,721	36,683	37,271	-	
Offset to Mission Operations Office Services	6,424	6,205	6,449	4,929	5,181	(26,253)	
Offset to Mission Operations Reimb./Other	3,473	2,607	3,002	3,340	2,845	588	
<b>TOTAL MISSION ALLOCATIONS</b>	47,863	47,644	45,172	44,952	45,297	252	
<b>TOTAL INVESTMENTS/ALLOCATIONS</b>	<b>192,170</b>	<b>196,090</b>	<b>163,687</b>	<b>175,908</b>	<b>150,000</b>	(495)	
<b>Net Excess</b>	(484)	(21,708)	18,151	(1,526)	-	345	
<b>BOY Fund Balance</b>	41,890	41,406	19,698	37,849	36,323	(25,908)	
<b>Resources</b>	191,686	174,382	181,838	174,382	150,000	1,526	
<b>Investments</b>	192,170	196,090	163,687	175,908	150,000		
<b>EOY Fund Balance</b>	41,406	19,698	37,849	<b>36,323</b>	<b>36,323</b>		<b>Target Fund Balance \$50,000</b>