

Mission Focus Units 2022 2nd Read Budget Whitewater Valley Presbytery	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2021 + /(-) 2022 Budget	2022 Comments/Budget Assumptions
RESOURCES							
Basic Mission							
Shared Mission							80% WVP, 15% PMA, 5% SOLT
Presbytery Basic Mission							
Total BASIC MISSION RESOURCES	174,382	181,838	162,235	150,000	155,712	5,712	3.8% Increase
INVESTMENTS							
PRESBYTERY COUNCIL							
Presbytery/Council Priorities	929		-	500	500	-	
Council Leadership Retreat-w/COM	2,236	3,418	2,525	2,500	2,500	-	
COMMUNITY ENGAGEMENT TEAM							
Grants & Scholarships	560	200	-	500	500	-	
Program Support	221	-	-	1,500	1,500	-	
CONNECTED COMMUNITIES TEAM							
Youth Triennium	4,500	4,500	4,500	4,500	4,500	-	
Events	-	-	-	-	-	-	
MISSION & PARTNERSHIP TEAM							
PRESBYTERY							
Hispanic Ministries Lead Team	8,100	8,100	8,100	8,000	8,000	-	
Church Grants / Mission Partnerships	10,100	10,100	10,100	5,000	10,000	5,000	Per M&P Team (September 2021)
Church Grants Technology/Communications	1,550	2,100	2,100	1,000	1,000	-	
Church Grants Sabbaticals/Supply	1,500	-	-	1,000	1,000	-	
MISSION PARTNERSHIP							
Pyoca Camp & Conference Center	40,500	40,500	36,450	31,000	31,000	-	
Westminster Neighborhood Services	26,750	26,730	24,057	20,400	20,400	-	
Congo Helping Hands	3,645	3,645	3,281	2,370	2,370	-	
TOTAL PRESBYTERY COUNCIL	100,591	99,293	91,113	78,270	83,270	5,000	
COMMISSION ON MINISTRY							
Ministerial Concerns	750	-	-	1,000	1,000	-	
Sub Committees/Background Checks	123	54	75	200	200	-	
LeaderWise	-	2,060	3,452	2,450	8,500	6,050	Per COM (September 2021)
Leader Development	483	-	-	-	-	-	
Emergency Assistance	750	-	-	1,000	1,000	-	
Leadership Retreat	200	-	-	-	-	-	
Boundaries/Ethics Training	-	-	250	-	250	250	Per COM (September 2021)
Amistad Cristiana Support (A/C)	7,648	7,650	7,648	7,648	7,648	-	
Nueva Creacion (A/C)	28,043	-	-	-	-	-	
TOTAL COMMISSION ON MINISTRY	37,997	9,764	11,425	12,298	18,598	6,300	

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COMMITTEE ON PREPARATION FOR MINISTRY							
Preparation for Ministry/Leaderwise	3,909	3,509	3,810	8,185	1,365	(6,820)	Per CPM (September 2021)
Books & Scholarships	5,949	5,949	3,150	5,950	5,000	(950)	Per CPM (September 2021)
Congregational Candidates Education	-	-	-	-	1,500	1,500	
TOTAL COMMITTEE ON PREPARATION	9,858	9,458	6,960	14,135	7,865	(6,270)	Per CPM (September 2021)
TOTAL INVESTMENTS	148,446	118,515	109,498	104,703	109,733	5,030	
MISSION ALLOCATION TO OPERATING MINISTRY							
Offset to Mission Operations Leadership	38,832	35,721	36,449	37,271	37,768	497	
Offset to Mission Operations Office Services	6,205	6,449	4,304	5,181	5,301	120	
Offset to Mission Operations Reimb./Other	2,607	3,002	1,646	2,845	2,910	65	
TOTAL MISSION ALLOCATIONS	47,644	45,172	42,399	45,297	45,979	682	
TOTAL INVESTMENTS/ALLOCATIONS	196,090	163,687	151,897	150,000	155,712	5,712	
Net Excess	(21,708)	18,151	10,338	-	-	-	

BOY Fund Balance	41,406	19,698	37,822	48,160	48,160
Resources	174,382	181,838	162,235	150,000	155,712
Investments	196,090	163,687	151,897	150,000	155,712
EOY Fund Balance	19,698	37,822	48,160	48,160	48,160

Target Fund Balance \$50,000