

| Mission Focus Units 2025 2nd Read Budget Whitewater Valley Presbytery | 2023 Actual | 2024 Approved Budget | 2025 2nd Read Budget | 2024 + /(-) 2025 Budget | 2025 Comments/Budget Assumptions |
|--|----------------|----------------------------|-------------------------|----------------------------|----------------------------------|
| RESOURCES | | | | | |
| Presbytery Basic Mission | | | | | |
| Total BASIC MISSION RESOURCES | 135,265 | 146,000 | 146,000 | - | 80% WVP, 15% PMA, 5% SOLT |
| INVESTMENTS | | | | | |
| PRESBYTERY COUNCIL | | | | | |
| Presbytery/Council Priorities | - | 500 | 500 | - | |
| Council Leadership Retreat-w/COM | - | 2,500 | 2,500 | - | |
| COMMUNITY ENGAGEMENT TEAM | | | | | |
| Grants & Scholarships | - | 500 | 500 | - | |
| General Program Support | - | 1,500 | 1,500 | - | |
| Church Grants Pulpit Supply | - | 1,000 | 1,000 | - | |
| Youth Triennium | 4,500 | 4,500 | 4,500 | - | |
| MISSION PARTNERSHIP TEAM | | | | | |
| Hispanic Ministries Lead Team | 8,000 | 7,600 | 7,600 | - | |
| Amistad Cristiana (Ft Wayne) | 7,648 | 7,648 | 7,648 | - | account moved from COM |
| Church Grants / Mission Partnerships | 10,000 | 12,500 | 10,000 | (2,500) | moved \$2,500 to Tech Grants |
| Church Grants Technology/Communications | 1,000 | 1,500 | 4,000 | 2,500 | |
| Pyoca, Inc. | 31,000 | 29,450 | 29,450 | - | |
| Westminster Neighborhood Services Inc. | 20,400 | 19,380 | 19,380 | - | |
| Congo Helping Hands Inc. | 2,370 | 2,252 | 2,252 | - | |
| TOTAL PRESBYTERY COUNCIL | 84,918 | 90,830 | 90,830 | - | |
| COMMISSION ON MINISTRY | | | | | |
| Ministerial Concerns | - | 1,000 | 1,000 | - | |
| Background Checks | 143 | 200 | 200 | - | |
| Leader Development | 10,897 | 7,000 | 8,500 | 1,500 | Leaderwise |
| Emergency Assistance | - | 1,000 | 1,000 | - | |
| Boundaries/Ethics/Anti-racism Training | - | 250 | 4,000 | 3,750 | Boundaries/Anti-racism Training |
| TOTAL COMMISSION ON MINISTRY | 11,040 | 9,450 | 14,700 | 5,250 | |
| COMMITTEE ON PREPARATION FOR MINISTRY | | | | | |
| Preparation for Ministry/Leaderwise | 1,365 | 1,365 | 4,865 | 3,500 | Leaderwise 4-6 Candidates |
| Congregational Candidates Education | - | 1,000 | - | (1,000) | |
| Books & Scholarships | 2,500 | 3,500 | 1,000 | (2,500) | |
| TOTAL COMMITTEE ON PREPARATION | 3,865 | 5,865 | 5,865 | - | |
| TOTAL INVESTMENTS | 99,823 | 106,145 | 111,395 | 5,250 | |

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| MISSION ALLOCATION TO OPERATING MINISTRY | | | | | |
| Offset to Mission Operations Leadership | 39,440 | 39,456 | 40,551 | 1,095 | |
| Offset to Mission Operations Office Services | 5,529 | 6,248 | 6,361 | 113 | |
| Offset to Mission Operations Reimb./Other | 2,820 | 3,290 | 3,043 | (247) | |
| TOTAL MISSION ALLOCATIONS | 47,789 | 48,994 | 49,955 | 961 | |
| | | | | | |
| TOTAL INVESTMENTS/ALLOCATIONS | 147,612 | 155,139 | 161,350 | 6,211 | |
| | | | | | |
| Net Excess | (12,348) | (9,139) | (15,350) | (6,211) | |

| | | | |
|------------------|---------------|---------------|---------------|
| BOY Fund Balance | 86,460 | 74,113 | 64,974 |
| Resources | 135,265 | 146,000 | 146,000 |
| Investments | 147,612 | 155,139 | 161,350 |
| EOY Fund Balance | 74,113 | 64,974 | 49,624 |

Target Fund Balance \$50,000