



## 2026 Mission Budget Recommendation

The budget is funded through church session benevolences. The CFC appreciates all the churches for their donations supporting our shared mission. With a new annual gift and several increases in giving, we are recommending a higher revenue projection for the mission and ministry we collaborate on, marking the first increase in many years.

In coordination with the ministries, 5% of direct mission partner funding is reallocated in the budget to increase resources for church grant funding partnerships and to support our pastors and those new to ministry. Additionally, although the line item has been removed from the budget, actual funding for Amistad remains unchanged. Like our other New Worshipping Communities, funding comes from several Presbytery and PC USA sources, so we are consolidating funding and reporting for each NWC to improve communication and understanding of the total funding committed by the Presbytery.

Mission Focus Units 2026 2nd Read Budget		2024 Actual	2025 Approved Budget	2025 Estimated Actual	2026 2nd Read Budget	2025 +/(-) 2026 Budget	2026 Comments/Budget Assumptions
Whitewater Valley Presbytery							
<b>RESOURCES</b>							
Presbytery Basic Mission							
Total BASIC MISSION RESOURCES		146,730	146,000	150,000	155,000	5,000	80% WVP, 15% PMA, 5% SOLT
<b>INVESTMENTS</b>							
PRESBYTERY COUNCIL							
Presbytery/Council Priorities	657	500	-	1,000	500		
Council Leadership Retreat-w/COM	-	2,500	2,500	2,000	(500)		
Grants & Scholarships	-	500	-	-	(500)		
General Program Support	-	1,500	1,584	1,000	(500)		
Church Grants Pulpit Supply	-	1,000	-	-	(1,000)		
Youth Triennium	4,500	4,500	4,500	4,500	-		
MISSION PARTNERSHIP TEAM	5,157	10,500	8,584	8,500	(2,000)		
Hispanic Ministries Lead Team	7,600	7,600	7,600	7,220	(380)		
Amistad Cristiana (Ft Wayne)	7,648	7,648	7,648	-	(7,648)		
Church Grants / Mission Partnerships	12,500	10,000	10,000	13,316	3,316		
Church Grants Technology/Communications	1,500	4,000	4,000	4,000	-		
Pyoca, Inc.	29,450	29,450	29,450	27,978	(1,472)		
Westminster Neighborhood Services Inc.	19,380	19,380	19,380	18,411	(969)		
Congo Helping Hands Inc.	2,252	2,252	2,252	2,139	(113)		
TOTAL PRESBYTERY COUNCIL	80,330	80,330	80,330	73,064	-		
	85,487	90,830	88,914	81,564	(9,266)		
<b>COMMISSION ON MINISTRY</b>							
Ministerial Concerns	-	-	-	-	-		
Background Checks	84	200	300	300	100		move to emergency assistance
Leader Development	1,176	8,500	5,500	4,000	(4,500)		Leaderwise Projection (1-Phase 3 for Transferring Clergy; 1-Assessment)
Emergency Assistance	-	2,000	-	2,000	-		
Boundaries/Ethics/Anti-racism Training	-	4,000	1,315	3,000	(1,000)		Boundaries/Anti-racism Training
TOTAL COMMISSION ON MINISTRY	1,259	14,700	7,115	9,300	(5,400)		
<b>COMMITTEE ON PREPARATION FOR MINISTRY</b>							
Preparation for Ministry/Leaderwise	9,545	4,865	2,892	9,500	4,635		
Congregational Candidates Education	-	-	-	750	750		
Books & Scholarships	-	1,000	1,000	1,000	-		
TOTAL COMMITTEE ON PREPARATION	9,545	5,865	3,892	11,250	5,385		
<b>TOTAL INVESTMENTS</b>	96,291	111,395	99,921	102,114	(9,281)		
<b>MISSION ALLOCATION TO OPERATING MINISTRY</b>							
Offset to Mission Operations Leadership	39,456	40,551	40,551	39,767	(784)		
Offset to Mission Operations Office Services	6,248	6,361	6,361	9,253	2,892		
Offset to Mission Operations Reimb./Other	3,290	3,043	3,043	4,777	1,734		
TOTAL MISSION ALLOCATIONS	48,994	49,955	49,955	53,797	3,842		
<b>TOTAL INVESTMENTS/ALLOCATIONS</b>	145,285	161,350	149,876	155,911	(5,439)		
<b>Net Excess</b>	1,445	(15,350)	124	(911)	14,439		
BOY Fund Balance	44,466	45,911	45,911	46,035			
Resources	146,730	146,000	150,000	155,000			
Investments	145,285	161,350	149,876	155,911			
EOY Fund Balance	45,911	30,561	46,035	45,124			