

Mission Focus Units 2024 2nd Read Budget Whitewater Valley Presbytery	2022 Actual	2023 Budget	2024 Budget	2023 + /(-) 2024 Budget	2024 Comments/Budget Assumptions
RESOURCES					
Basic Mission					
Shared Mission					
Presbytery Basic Mission					80% WVP, 15% PMA, 5% SOLT
Total BASIC MISSION RESOURCES	145,657	155,712	146,000	(9,712)	
INVESTMENTS					
PRESBYTERY COUNCIL					
Presbytery/Council Priorities	-	500	500	-	
Council Leadership Retreat-w/COM	-	2,500	2,500	-	
COMMUNITY ENGAGEMENT TEAM					
Grants & Scholarships	-	500	500	-	
Program Support	-	1,500	1,500	-	
Church Grants Pulpit Supply	648	1,000	1,000	-	
Youth Triennium	4,500	4,500	4,500	-	
MISSION PARTNERSHIP TEAM					
Hispanic Ministries Lead Team	8,000	8,000	7,600	(400)	5% reduction
Church Grants / Mission Partnerships	10,000	10,000	12,500	2,500	25% increase
Church Grants Technology/Communications	1,000	1,000	1,500	500	50% increase
Pyoca Camp & Conference Center	31,000	31,000	29,450	(1,550)	5% reduction
Westminster Neighborhood Services	20,400	20,400	19,380	(1,020)	5% reduction
Congo Helping Hands	2,370	2,370	2,252	(118)	5% reduction
TOTAL PRESBYTERY COUNCIL	77,918	83,270	83,182	(88)	
COMMISSION ON MINISTRY					
Ministerial Concerns	-	1,000	1,000	-	
Sub Committees/Background Checks	53	200	200	-	
Leader Development	6,236	8,500	7,000	(1,500)	
Emergency Assistance	-	1,000	1,000	-	
Boundaries/Ethics Training	-	250	250	-	
Amistad Cristiana Support (A/C)	7,648	7,648	7,648	-	
TOTAL COMMISSION ON MINISTRY	13,937	18,598	17,098	(1,500)	
COMMITTEE ON PREPARATION FOR MINISTRY					
Preparation for Ministry/Leaderwise	1,365	1,365	1,365	-	
Congregational Candidates Education	-	1,500	1,000	(500)	
Books & Scholarships	-	5,000	3,500	(1,500)	
TOTAL COMMITTEE ON PREPARATION	1,365	7,865	5,865	(2,000)	
TOTAL INVESTMENTS	93,221	109,733	106,145	(3,588)	

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MISSION ALLOCATION TO OPERATING MINISTRY					
Offset to Mission Operations Leadership	37,428	37,768	39,456	1,688	
Offset to Mission Operations Office Services	5,301	5,301	6,248	947	
Offset to Mission Operations Reimb./Other	2,910	2,910	3,290	380	
TOTAL MISSION ALLOCATIONS	45,639	45,979	48,994	3,015	
TOTAL INVESTMENTS/ALLOCATIONS	138,860	155,712	155,139	(573)	
Net Excess	6,797	-	(9,139)	(9,139)	

BOY Fund Balance	79,664	86,461	86,461	
Resources	145,657	155,712	146,000	
Investments	138,860	155,712	155,139	
EOY Fund Balance	86,461	86,461	77,322	Target Fund Balance \$50,000