

**Mission and Finance Elders Report**  
**June 21, 2011**

As called for the Mission Council Report adopted by the Session in January 2011, I have convened the elders from the Mission, A and F, and Stewardship Committees to develop a financial plan going forward for funding our mission expansion called for in the report. The group has met several times from March through June and the results of the report are attached.

I will be walking us through this at Session.

This report gives us what we need in terms of directions, financial goals, and ways of funding for the 2012 Stewardship Campaign.

I am thankful for all those who attended and participating so well:

Rita Grazda  
Tom Paulsen  
Rob Lalka  
Melissa McClellan  
Doug Anderson  
Erik Johnston  
David Hill  
Randy Davis  
Chris Van Horne  
Mary Olsen  
Duncan Campbell  
Terry Grindstaff  
Rob Winn  
Nancy Bea  
Janet Riksen

--Larry R. Hayward

WORKSHEET FOR MISSION FUNDING

June 2011

Name of Committee: **Local Missions**

*Existing Programs*

Per the recommendation of the Mission Council's 2010 Report, we have included a minimum 4% escalator for all programs with the exception of George Mason Tutoring. We have also recommended larger increases for the following current programs:

Street People Project	2,500
AACH Family Partnership	2,500
Senior Services of Alexandria	5,000
Bag Lunch Program	1,000
Adopt-a-Senior at Ladrey	750
ALIVE! Last Saturday (Produce)	2,500

<u>Program name:</u>	<u>2011 budget</u>	<u>2012 budget proposal</u>
Guest House	3,500	3,640
Meals on Wheels	3,400	3,536
Senior Citizen Services	2,600	7,704
ALIVE!	14,500	17,500
Good News (Jail Ministry)	1,000	1,040
Adopt-A-Turkey	1,500	1,560
Bag Lunch Program	1,500	2,560
SOME	0	0
Emergency Assistance	5,000	5,200
Carpenters Shelter	8,000	8,320
AACH	6,500	9,260
AACH (Endowment)	1,998	2,078
Habitat For Humanity	0	0
Rebuilding Together Alex	4,600	4,784
Alexandria Health Center	3,800	3,952
Network Centers	3,000	3,120
George Mason School Tutoring	4,700	4,500
Preschool Scholarships	1,040	1,082
Preschool Endowment	255	255
Support for Military	350	364
Street People Project	-	2,500
Ladrey Adopt-A-Senior	-	750
Undesignated Local Missions	830	850
<b>Total 2011 Budget:</b>	<b>\$68,073</b>	
<b>Total 2012 Request:</b>		<b>\$84,555</b>

*Proposed New Programs*

<u>Program name:</u>	<u>2011 budget</u>	<u>2012 budget proposal</u>
100TC Kids		500
Alexandria Untouchables		3,000
DC Culinary Arts Program		2,500
<b>Total Increase New Programs:</b>		<b>\$6,000</b>
<b>Total 2011 Budget:</b>	<b>\$68,073</b>	
<b>Total 2012 Request:</b>		<b>\$90,555</b>
<b>Total proposed increase (existing and new) for 2012:</b>		<b><u>\$22,482</u></b>
Other Benevolence: (Member Response Team)	3,000	5,700
<b>Total Other Benevolence Increase:</b>		<b>\$2,700</b>

Bequest Funds

The Local Mission Committee recommends that WPC establish an annual grant program that would allow local organizations to apply for a one-time award to support a significant program or effort. We will use the \$41,000 that has been allocated to Local Mission from the cell fund monies to seed the fund initially, with the intent that it be replenished via one or more fund-raising efforts throughout the year. We recommend that the annual grant amount be no greater than 50% of the balance of the fund as of February 1 of each year.

WORKSHEET FOR MISSION FUNDING

June 2011

Name of Committee: **National Mission Committee**

***Existing Programs***

<u>Program name</u>	<u>2011 budget</u>	<u>2012 budget proposal</u>
US Continent – North Dakota	\$ 3,000	\$ 3,000
Shared/Unified Giving	20,000	23,000
NMC Expenses	500	750
Cole Kendall School	655	655
Intergenerational Mission Trips	12,000	13,000
<b>Total Budget</b>	<b>\$36,155</b>	<b>\$40,405</b>
<b>Total Increase:</b>		<b>\$ 4,250</b>

***Proposed New Programs***

<u>Program name</u>	<u>2012 budget proposal</u>
Appalachian Service Project Ongoing Program Support	\$15,000
Society of St. Andrew Ongoing Support	5,000
Bdecan Presbyterian Church/Native Ministries Ongoing Support	20,000
<b>Total Increase:</b>	<b>\$40,000</b>
<b>Total Budget w/ New Programs:</b>	<b>\$36,155</b>
<b>Total proposed increase (existing and new) for 2012:</b>	<b><u>\$44,250</u></b>

***Cell Phone/Endowment Funds***

Bdecan Ministry Program Capital Improvement (Manse)*	\$12,000
ASP Service Area Expansion Capital Improvements Funding*	\$10,000

\*NOTE: These two activities are anticipated to be one-time expenses in support of these ministries, and NMC will petition to utilize the cell phone/endowment funds available to the Committee to fund these additional activities in 2012.

WORKSHEET FOR MISSION FUNDING

June 2011

Name of Committee: **International Missions**

***Existing Programs***

<u>Program name</u>	<u>2011 budget</u>	<u>2012 budget proposal</u>
African Evangelism & Building	\$25,000	\$25,000
<i>Justo Mwale</i>	10,500	12,000
<i>Nancy Collins</i>	2,000	2,500
<i>Undesignated Africa</i>	2,500	2,500
<i>Njoro/Elburgon</i>	8,000	8,000
<i>Londiani – complete church:</i>	3,000	
<i>Temoyetta – complete church:</i>	2,000	
<i>Kikapu/Keringet Outreach Area:</i>	2,000	
<i>PCEA Development Office</i>	1,000	
Int’ Missions Endowment	1,894	1,894
Youth Mission	2,000	3,000
Int’l Missions Committee Expenses	500	500
Bread for the World	2,500	5,000
Undesignated (Including Haiti)	4,000	10,000
Faith Ministry Clinic	2,000	2,000
Faith Ministry Education & Bldg.	1,000	1,000
Mission Trip (International)	5,000	5,000
<b>TOTAL:</b>	<b>\$43,894</b>	<b>\$53,394</b>
<b>Total increase for 2012:</b>		<b><u>\$9,500</u></b>

Note: \$50,000 from cell phone endowment funds has been designated for Moi’s Bridge Capital Projects.

In addition, anticipated costs for UO&A for 2012 are \$63,000 including some post-secondary educational support.

**2012 budget including new mission  
planning**

	2011 budget	2012 proposed	
Local Missions			
existing programs	\$68,073	\$84,555	
new programing		\$6,000	
National Missions			
existing programs	\$36,155	\$40,405	
new programing		\$40,000	
International Missions			
existing programs	\$43,894	\$53,394	
new programing			
Other benevolences	\$103,000	\$105,700	includes \$2700 increase to MRT
Personnel Expenses	\$1,019,499	\$1,081,814	2.5% COLA; 2 12 month part time positions
Administrative Expenses	\$155,948	\$159,067	2% increase
Church Activities	\$92,342	\$94,189	2% increase
Bldg & Grounds	\$74,612	\$76,104	2% increase
Total Expenses	\$1,593,523	\$1,741,228	\$147,705 increase c.9.27%