

Approved – October 5, 2010

**Minutes of the Executive Committee of the
General Assembly Mission Council (GAMC)
Of the Presbyterian Church (U.S.A.)**

**Minneapolis, Minnesota
July 2, 2010**

CALL TO ORDER

The 210th stated meeting of the Executive Committee of the General Assembly Mission Council was called to order at 9:00 a.m. by the chair, Mrs. Carol Adcock. Mrs. Adcock led the Executive Committee members in prayer and recitation of the GAMC Executive Committee Covenant.

ATTENDANCE

Those present for all or a portion of the meeting were:

Members

Carol Adcock – GAMC Chair
Sue Ezell – Chair, Justice Mission Committee
Tom Gillespie – Chair, Discipleship Mission Committee
Esperanza Guajardo -- Member-at-large
Carolyn Knight – Chair, Stewardship Mission Committee
Michael Kruse – GAMC Vice Chair
Carolyn McLarnan – Chair, Evangelism Mission Committee
Doug Megill – Chair, Vocation Mission Committee
Conrad Rocha – Member-at-large
Linda Valentine – GAMC Executive Director, ex-officio

Executive Leadership Team

Joey Bailey – Deputy Executive Director for Shared Services
Roger Dermody – Deputy Executive Director for Mission
Jill Hudson – Coordinator, Middle Governing Body Relations
Curtis Kearns – Executive Administrator
Karen Schmidt – Deputy Executive Director for Communications and Funds Development

Recorder

Nancy Hamilton – GAMC Staff, Office of the Executive Director

Others

Susan Abraham – GAMC Staff, Office of the Executive Director
Terri Bate – GAMC Staff, Communication and Funds Development
Martha Clark – GAMC Staff, Legal Services
Barry Creech – GAMC Staff, Communication and Funds Development
Jerry Van Marter – the *News*

**ADOPTION OF AGENDA
ACTION 1-EC-7210**

Mrs. Adcock reviewed and the Executive Committee **VOTED to adopt** the agenda for this meeting (**Appendix 1**).

**MINUTES 6/2/10
ACTION 2-EC-7210**

The Executive Committee reviewed and **VOTED to approve** the minutes of the July 9, 2010 Executive Committee conference call.

PERSONAL PRIVILEGE

Mrs. Adcock, in a moment of personal privilege welcomed Mr. Roger Dermody, new Deputy Executive Director for Mission and Ms. Susan Abraham, hired to replace Ms. Nancy Hamilton as the new Executive Associate for the GAMC Executive Director's Office. Ms. Adcock also reported that Mr. Curtis Kearns, Executive Administrator, and Ms. Nancy Hamilton, Executive Associate are retiring in September.

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CORRESPONDING MEMBER
TO GENERAL ASSEMBLY
ACTION 3-EC-7210

The Executive Committee **VOTED to ratify** the Chair's addition of the General Counsel to the list of GAMC Corresponding members to the 219th GA (2010) and to include the General Counsel in the list of GAMC Corresponding members from this point forward.

GAMC/MGB MEETING,
OCTOBER 2010

Ms. Jill Hudson reported on plans for the upcoming meeting of the General Assembly Mission Council and Middle Governing Bodies to be held on October 6, 2010. The planning committee chose the theme, "Deep Change" for the meeting and an assessment tool, *Change Style Indicator*, will be used. The meeting will address how we handle and manage change and to reflect on our working partnerships with the Middle Governing Bodies. The GAMC will partially cover the expenses for the assessment tool.

FUNDING OF THE GAMC

Ms. Linda Valentine distributed and reviewed for information, a bound booklet, *Funding Trends (1996-2009) of the General Assembly Mission Council*. This information will be used with the new Executive Committee during the retreat of July 28-29, 2010 and will be posted on the GAMC website. It is also intended to be used with the General Assembly Committee #9, Mission Coordination, during the discussion of the mission budgets. (*Note: the booklet will be kept with the GAMC's office file for this meeting.*)

MAY MANAGEMENT
REPORTS

Mr. Joey Bailey reviewed the May management reports (**Appendix 2**). He noted that revenue continues to decrease while staff continues to hold expenses down.

GENERAL ASSEMBLY ITEMS
Revised/Additional Comments

Mrs. Adcock reported that the subcommittee established for approving and sending additional comments to the General Assembly (Action 10-EC-610, June 9, 2010 Executive Committee conference call minutes), approved a revised comment on Item 09-04, *On Support of Missionary Funding*, and a new comment on Item 09-20, *On Supporting Young Adults in Mission and Leadership Development in the Presbyterian Church (U.S.A.)* (**Appendix 3**).

*General Assembly
Assignments*

Mr. Curtis Kearns led the Executive Committee in a review of assignments for monitoring and resourcing items of business during the General Assembly (Appendix 2, June 9, 2010 Executive Committee conference call minutes). Talking points for resourcing items of business will be given to and reviewed with elected members on a schedule given by Mr. Roger Dermody.

Review of GA Calendar

Mrs. Adcock highlighted events scheduled for GAMC elected and staff members during the General Assembly:

- July 3 -- 8:30 – Noon, Riverside Conversations (optional); 1:30 p.m., GA Convenes; 3:00 p.m.; GAMC Overview; 5:00 – 7:00 p.m. Exhibit Hall; 7:00 p.m. GA Plenary, Moderator Election, Top 10 reception to recognize mission giving (Ms. Valentine's suite at the Hilton following plenary.)
- July 5 – 12:00 p.m. Luncheon for Executive Committee and Executive Leadership Team in room 200-I
- July 6 – 12:00 p.m. Luncheon for Executive Committee and Executive Leadership Team in room 200-I
- July 8 – Noon – Lunch for staff and elected at Westminster Presbyterian Church (Calvin's Café).

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TIME OF SHARING

Executive Committee members ending their GAMC service shared some thoughts regarding their experiences and wisdom gained during their term. They expressed gratefulness for the opportunity to serve and for the friendships they will cherish. The general theme of the advice offered was, “make new members welcome!” Ms. Karen Schmidt presented each Executive Committee member ending their service with the GAMC, a special *Presbyterian’s Today* magazine cover featuring their individual photograph.

PRAYER AND ADJOURNMENT

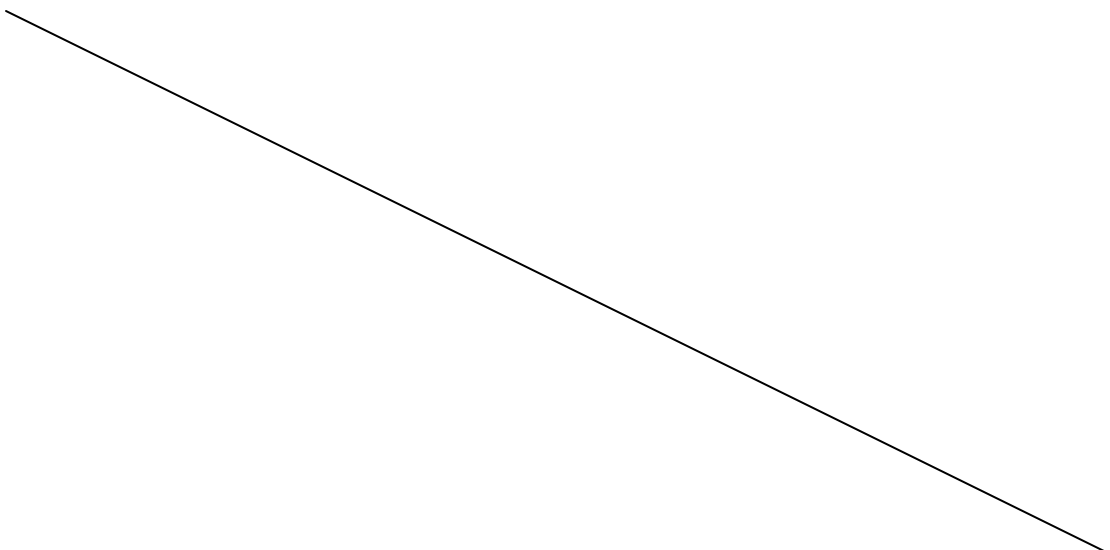
Mrs. Adcock called upon Ms. Carolyn McLarnan who closed the meeting with prayer. Mrs. Adcock adjourned the meeting at approximately 12:00 p.m.

The meeting was followed by lunch together and then a tour of the GA Exhibit Hall and preparation for Commissioner Orientation on Saturday afternoon.

Respectfully Submitted,

Mrs. Carol Adcock
Chair, General Assembly Mission Council

Ms. Linda Valentine
Executive Director, General Assembly Mission Council



Revised – June 28, 2010

**GENERAL ASSEMBLY COUNCIL
EXECUTIVE COMMITTEE
Minneapolis Conventions Center, Room 202AB
July 2, 2010
Minneapolis, Minnesota**

9:00 a.m. **I. Convene with Prayer and Covenant – Carol Adcock**

Executive Committee Covenant

We, the General Assembly Mission Council Executive Committee, called to this ministry as disciples of Jesus Christ, covenant together to:

- Seek God’s will, remaining open to fresh movement of the Holy Spirit, acting boldly and creatively for the sake of the Gospel of Jesus Christ in ministry and mission
- Relate to one another with honesty, trust, respect, openness and kindness, proclaiming God’s graciousness by risking and daring transformation in our lives and work
- Be faithful stewards, seeking to make wise decisions in partnership with the greater church, doing our homework, listening to all points of view, working for consensus, and faithfully supporting decisions we have made
- Worship and pray with joy and appreciation for God’s guidance in doing this work.

- a) Adopt Agenda
- b) Approve Executive Committee Minutes of June 9, 2010
- c) Ratify Chair’s addition of General Counsel to the list of Corresponding Members to the 219th GA (2010)
- d) GAMC/MGB Meeting of October 6, 2010
“Change Style Indicator” Assessment Tool

II. Funding of the GAMC – Updated Information

- Review of May Management Report – *Joey Bailey*

III. General Assembly Items:

- a) Additional Comments – Revised Comment on Item 09-04
- b) Review of GA Assignments (presented 6/9/10 – attached)
- c) Review of GA Calendar

IV. Last Minute Instructions:

- a) Reporting In
- b) Cell Phone Numbers

10:30 a.m. **V. Time of Sharing:**

- a) Joint Wisdom and Reflections – Sharing of Experiences
- b) Gathering of Thoughts and Advice for New Leadership and Members of the GAMC – “*If Only I Had Known . . .*”

12:00 p.m. **VI. Adjournment with Prayer followed by:**

- a) Lunch Together
- b) Tour of GA Exhibit Hall/Preparation for Commissioner Orientation on Saturday Afternoon

Presbyterian Church (USA)
General Assembly Mission Program
Additions to or (Use) of Net Assets

Minutes of the GAMC Executive Committee July 2, 2010
Appendix 2

	2007 Actual			2008 Actual			2009 Actual			2010 Budget (February GAMC)			2010 Actual		
	Receipts	Disbursements	Prior Year Addition to or (Use) of Net Assets	Receipts	Disbursements	Prior Year Addition to or (Use) of Net Assets	Receipts	Disbursements	Prior Year Addition to or (Use) of Net Assets	Receipts	Disbursements	Prior Year Addition to or (Use) of Net Assets	Receipts	Disbursements	Prior Year Addition to or (Use) of Net Assets
Support from Congregations and Presbyteries															
Basic Mission Support															
Shared Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Directed Mission Support	4,791,612	4,496,370	295,242	4,300,998	3,592,172	708,826	3,982,083	3,254,079	728,004	3,800,000	3,817,614	(17,614)	972,654	964,264	8,390
	4,791,612	4,496,370	295,242	4,300,998	3,592,172	708,826	3,982,083	3,254,079	728,004	3,800,000	3,817,614	(17,614)	972,654	964,264	8,390
Ch.wide Spec. Offerings															
Christmas Joy	5,215,040	4,667,676	547,364	4,987,578	4,887,859	99,719	4,537,815	4,307,200	230,615	4,400,000	4,184,102	215,898	2,472,704	1,684,260	788,444
One Great Hour of Sharing	8,989,242	9,645,802	(656,560)	8,245,099	8,200,327	44,772	7,901,896	7,830,343	71,553	7,500,000	6,276,612	1,223,388	2,370,079	2,439,275	(69,196)
Peacemaking	1,361,494	1,176,549	184,945	1,177,333	1,250,532	(73,199)	1,017,849	1,250,532	237,419	1,000,000	952,350	47,650	168,008	210,562	(42,554)
Pentecost	842,483	646,976	195,507	863,861	726,133	137,728	859,362	1,114,220	(254,858)	880,000	941,988	(61,988)	46,148	196,560	(150,412)
Witness	32,609	2,989	29,620	32,465	55,545	(23,080)	27,420	72,932	(45,512)	-	10,000	(10,000)	739	-	739
	16,440,868	16,139,992	300,876	15,306,336	15,120,396	185,940	14,344,342	14,105,125	239,217	13,780,000	12,365,052	1,414,948	5,057,678	4,530,657	527,021
Other Specific Appeals															
Emergency and Disaster Relief	3,222,791	9,082,067	(5,859,276)	3,783,911	7,737,744	(3,953,833)	1,903,224	6,565,352	(4,662,128)	2,500,000	4,768,278	(2,268,278)	10,897,554	3,305,969	7,591,585
Add'l Giving Offering, ECO	6,768,900	5,373,568	1,395,332	6,763,268	6,429,391	333,877	7,223,281	6,754,010	469,271	8,680,000	8,458,513	221,487	2,337,216	2,426,063	(88,847)
Mission Initiative Joining Hearts & Hands	1,450,939	1,148,487	302,452	1,715,355	1,092,744	622,611	952,595	993,459	(40,864)	573,923	1,607,141	(1,033,218)	225,384	279,993	(54,609)
Special Missionary Suppot	331,317	297,938	33,379	353,292	378,806	(25,514)	291,902	378,806	(86,904)	11,824	141,500	-	77,354	85,553	(8,199)
Hunger	625,392	258,562	366,830	514,417	513,764	653	506,312	483,854	22,458	500,000	394,640	105,360	220,771	70,265	150,506
Theological Education Fund	2,071,902	2,501,375	(429,473)	1,888,936	2,146,903	(257,967)	1,743,159	1,678,764	64,395	1,700,000	2,461,244	(761,244)	464,043	1,542,940	(1,078,897)
	14,471,241	18,661,997	(4,190,756)	15,019,179	18,299,352	(3,280,173)	12,620,473	16,755,517	(4,135,044)	14,095,423	17,831,316	(3,735,893)	14,222,322	7,710,783	6,511,539
Add'l Forms of Giving															
Presbyterian Women	42,000	904	41,096	24,000	32,757	(8,757)	15,000	43,507	(28,507)	52,000	30,000	22,000	-	-	-
Bequests and Annuities	473,119	187,493	285,626	230,250	501,429	(271,179)	148,862	273,846	(124,984)	200,000	300,028	(100,028)	79,558	1,250	78,308
Other Gifts	-	14,692	(14,692)	19,932	11,030	8,902	55,947	7,491	48,456	125,000	144,185	(19,185)	168,000	2,862	165,138
Validated Mission Support	1,780,828	1,311,530	469,298	215,246	801,899	(586,653)	121,244	128,016	(6,772)	12,000	11,880	120	-	16,434	(16,434)
Grants from Outside Fdns.	122,450	534,744	(412,294)	2,751,174	1,337,250	1,413,924	142,104	1,212,096	(1,069,992)	983,342	1,273,019	(289,677)	33,303	351,303	(318,000)
	2,418,397	2,049,363	369,034	3,240,602	2,684,365	556,237	483,157	1,664,956	(1,181,799)	1,372,342	1,759,112	(386,770)	280,861	371,849	(90,988)
Interest and Dividends															
PC (USA) Restr. Endow. Funds	8,168,777	8,066,848	101,929	7,201,177	7,825,648	(624,471)	6,063,620	9,776,393	(3,712,773)	6,461,130	12,990,044	(6,528,914)	2,106,359	4,083,816	(1,977,457)
Pby. Mission Program Fund	-	995,530	(995,530)	-	-	-	235,494	235,494	-	579,631	583,284	(3,653)	113,765	113,765	-
Outside Trusts	155,901	131,422	24,479	155,468	148,960	6,508	151,252	150,351	901	135,000	118,180	16,820	120,000	67,716	52,284
Jinishian Fund	2,148,233	2,281,914	(133,681)	2,015,821	2,101,733	(85,912)	1,828,056	1,953,031	(124,975)	1,923,425	1,880,000	43,425	624,340	857,183	(232,843)
Short Term Investment	1,165,567	1,165,567	-	1,231,542	1,231,542	-	763,531	763,531	-	700,000	700,000	-	127,679	-	127,679
	11,638,478	12,641,281	(1,002,803)	10,604,008	11,307,883	(703,875)	9,041,953	12,878,800	(3,836,847)	9,799,186	16,271,508	(6,472,322)	3,092,143	5,122,480	(2,030,337)
Other															
Partner Churches and Other	725,922	880,145	(154,223)	651,060	738,900	(87,840)	398,785	422,969	(24,184)	454,833	589,833	(135,000)	36,250	45,186	(8,936)
Sales: Curriculum	3,361,477	3,222,133	139,344	2,676,332	2,815,676	(139,344)	2,842,924	2,842,924	-	2,923,500	2,923,500	-	728,113	728,113	-
Sales: Program Services and MEP	11,256,491	11,256,491	-	7,706,775	7,706,775	-	9,349,983	9,349,983	-	10,673,113	10,673,113	-	3,523,154	3,523,154	-
Sales: Resources	1,560,251	1,560,251	-	1,970,741	1,031,555	939,186	2,030,237	2,030,237	-	1,824,809	1,824,809	-	936,984	936,984	-
	16,904,141	16,919,020	(14,879)	13,004,908	12,292,906	712,002	14,621,929	14,646,113	(24,184)	15,876,255	16,011,255	(135,000)	5,224,501	5,233,437	(8,936)
SUBTOTAL	66,664,737	70,908,023	(4,243,286)	61,476,031	63,297,074	(1,821,043)	55,093,937	63,304,590	(8,210,653)	58,723,206	68,055,857	(9,332,651)	28,850,159	23,933,470	4,916,689
Prior Year Accumulations	4,243,286	-	4,243,286	1,821,043	-	1,821,043	8,210,653	-	8,210,653	9,332,651	-	9,332,651	(4,916,689)	-	(4,916,689)
TOTAL	70,908,023	70,908,023	-	63,297,074	63,297,074	-	63,304,590	63,304,590	-	68,055,857	68,055,857	-	23,933,470	23,933,470	-

**GENERAL ASSEMBLY
MISSION PROGRAM**

**RECEIPTS
For the Period Ended May 31, 2010**

SOURCE OF REVENUE	UNRESTRICTED					RESTRICTED				GRAND TOTAL			
	Ann. Bgt.	YTD Actual	% Ann Bgt	+(-)% of 09	YTD 2009	Ann. Bgt.	YTD Actual	+(-)% of 09	YTD 2009	Ann. Bgt.	YTD Actual	+(-)% of 09	YTD 2009
I Support from Congregations and Presbyteries													
Basic Mission Support													
Shared Mission Support	10,200,000	2,496,029	24.47%	(10.56%)	2,790,727					10,200,000	2,496,029	(10.56%)	2,790,727
Directed Mission Support						3,800,000	972,654	(12.29%)	1,108,968	3,800,000	972,654	(12.29%)	1,108,968
	10,200,000	2,496,029	24.47%	(10.56%)	2,790,727	3,800,000	972,654	(12.29%)	1,108,968	14,000,000	3,468,683	(11.05%)	3,899,695
Ch.wide Spec. Offerings													
Christmas Joy						4,400,000	2,472,704	(3.53%)	2,563,232	4,400,000	2,472,704	(3.53%)	2,563,232
One Great Hour of Sharing						7,500,000	2,370,079	72.03%	1,377,733	7,500,000	2,370,079	72.03%	1,377,733
Peacemaking						1,000,000	168,008	(20.73%)	211,940	1,000,000	168,008	(20.73%)	211,940
Pentecost						880,000	46,148	(44.98%)	83,870	880,000	46,148	(44.98%)	83,870
Witness						-	739	(78.78%)	3,483	-	739	(78.78%)	3,483
						13,780,000	5,057,678	19.28%	4,240,258	13,780,000	5,057,678	19.28%	4,240,258
Other Specific Appeals													
Emergency and Disaster Relief						2,500,000	10,897,554	1453.21%	701,616	2,500,000	10,897,554	1453.21%	701,616
Extra Commitment Opportunity (ECO)						8,680,000	2,337,216	18.59%	1,970,782	8,680,000	2,337,216	18.59%	1,970,782
Mission Initiative Joining Hearts & Hands						573,923	225,384	(9.39%)	248,750	573,923	225,384	(9.39%)	248,750
Special Missionary Support						141,500	77,354	29.98%	59,511	141,500	77,354	23.07%	59,511
Hunger						500,000	220,771	21.22%	182,118	500,000	220,771	21.22%	182,118
Theological Education Fund						1,700,000	464,043	(17.38%)	561,630	1,700,000	464,043	(17.38%)	561,630
						14,095,423	14,222,322	281.87%	3,724,407	14,095,423	14,222,322	281.87%	3,724,407
II Add'l Forms of Giving													
Presbyterian Women	900,000	-	0.00%		213,595	52,000	-	0.00%	15,000	952,000	-		228,595
Bequests and Annuities	2,500,000	215,033	8.60%	241.94%	62,886	200,000	79,558	137.57%	33,488	2,700,000	294,591	205.67%	96,374
Other Gifts						125,000	168,000		-	125,000	168,000		-
Validated Mission Support						12,000	-	(100.00%)	114,244	12,000	-	(100.00%)	114,244
Grants from Outside Fdns.						983,342	33,303	(56.64%)	76,812	983,342	33,303	(56.64%)	76,812
	3,400,000	215,033	6.32%	-22.23%	276,481	1,372,342	280,861	17.25%	239,544	4,772,342	495,894	(3.90%)	516,025
III Endowments, Interest and Dividends													
PC (USA) Restr. Endow. Fds.						6,461,130	2,106,359	17.60%	1,791,109	6,461,130	2,106,359	17.60%	1,791,109
PC (USA) Unres. Endow. Fds.	7,505,853	2,510,786	33.45%	31.85%	1,904,274		-			7,505,853	2,510,786	31.85%	1,904,274
Pby. Mission Program Fund	250,000	63,259	25.30%	(54.10%)	137,830	579,631	113,765			829,631	177,024	28.44%	137,830
Outside Trusts	800,000	-	0.00%	(100.00%)	527,648	135,000	120,000	(20.66%)	151,252	935,000	120,000	100.00%	678,900
Jarvie Commonweal Fund							-			-	-		-
Jinshian Fund						1,923,425	624,340	26.08%	495,212	1,923,425	624,340	26.08%	495,212
Short Term Investment	500,000	210,429	42.09%	(29.11%)	296,841	700,000	127,679	(67.15%)	388,711	1,200,000	338,108	(50.68%)	685,552
	9,055,853	2,784,474	30.75%	(2.86%)	2,866,593	9,799,186	3,092,143	9.41%	2,826,284	18,855,039	5,876,617	3.23%	5,692,877
IV Other													
Partner Churches and Other						454,833	36,250	(51.97%)	75,477	454,833	36,250	(51.97%)	75,477
Enterprise Fund, Hubbard	50,000	12,500	25.00%	(96.88%)	400,000		50,000			50,000	12,500		400,000
Sales: Curriculum						2,923,500	728,113	(6.13%)	775,683	2,923,500	728,113	(6.13%)	775,683
Sales: Program Services						10,673,113	3,523,154	(0.95%)	3,557,005	10,673,113	3,523,154	(0.95%)	3,557,005
Sales: Resources	491,671	491,671	100.00%		2,807	1,824,809	936,984	0.91%	928,564	2,316,480	1,428,655	53.39%	931,371
Other Income	75,767	110,922			139,351		-			75,767	110,922		139,351
	617,438	615,093			542,158	15,876,255	5,224,501	(2.10%)	5,336,729	16,493,693	5,839,594	(0.67%)	5,878,887
TOTAL RECEIPTS	23,273,291	6,110,629	26.26%	(5.64%)	6,475,959	58,723,206	28,850,159	65.08%	17,476,190	81,996,497	34,960,788	45.96%	23,952,149
V Utilization of Prior Year Accum'n	2,512,125	3,332,845	132.67%	86.32%	1,788,768	9,332,651	(4,916,689)	(178.01%)	6,302,592	11,844,776	(1,583,844)	(119.57%)	8,091,360
VI Admin. Cost Allocation	-	-			-					-	-		-
TTL RCPTS, PY ACCUM & ADJS	25,785,416	9,443,474	36.62%	14.26%	8,264,727	68,055,857	23,933,470	0.65%	23,778,782	93,841,273	33,376,944	4.16%	32,043,599

**GENERAL ASSEMBLY
MISSION PROGRAM
EXPENDITURES BY ENTITY
For the Period Ended May 31, 2010**

MISSION BUDGET

BUDGETED ENTITY	UNRESTRICTED				RESTRICTED				GRAND TOTAL			
	Ann. Bgt.	YTD Exp.	Prior YTD Exp.	% Ann. Bgt.	Ann. Bgt.	YTD Exp.	Prior YTD Exp.	% Ann. Bgt.	Ann. Bgt.	YTD Exp.	Prior YTD Exp.	% Ann. Bgt.
I Executive Director												
Executive Administrator	964,450	137,992	107,697	14.31%	1,252,832	545,863	625,488	43.57%	2,217,282	683,855	733,185	30.84%
	964,450	137,992	107,697	14.31%	1,252,832	545,863	625,488	43.57%	2,217,282	683,855	733,185	30.84%
II Communication and Fund Dev.												
Deputy Executive Director Office	394,791	131,367	130,140	33.28%	-	-	-	-	394,791	131,367	130,140	33.28%
News Service	284,178	89,488	72,496	31.49%	-	-	2,815	-	284,178	89,488	75,311	31.49%
General Assembly Communication	208,500	35,334	-	0.00%	-	-	-	-	208,500	35,334	-	0.00%
Executive Office Communication	538,165	199,070	192,679	36.99%	-	-	-	-	538,165	199,070	192,679	36.99%
Creative Services	1,067,607	297,294	266,803	27.85%	110,500	-	27,514	0.00%	1,178,107	297,294	294,317	25.23%
Mission Communication	1,038,748	311,007	288,039	29.94%	-	-	50	0.00%	1,038,748	311,007	288,089	29.94%
Mission Interpretation	122,033	22,869	100,187	18.74%	3,523,334	1,246,966	1,278,096	35.39%	3,645,367	1,269,835	1,378,283	34.83%
Development	-	183,470	-	0.00%	1,002,765	202,400	106,877	20.18%	1,002,765	385,870	106,877	38.48%
Development Services	346,812	161,349	109,262	46.52%	10,000	-	-	0.00%	356,812	161,349	109,262	45.22%
Church Financial Campaign Service	-	3,026	13,959	0.00%	539,390	136,550	80,200	25.32%	539,390	139,576	94,159	25.88%
Mission Initiative Joining Hearts & Hands	-	-	-	0.00%	80,200	21,213	16,164	26.45%	80,200	21,213	16,164	26.45%
	4,000,834	1,434,274	1,173,565	35.85%	5,266,189	1,607,129	1,511,716	30.52%	9,267,023	3,041,403	2,685,281	32.82%
III Mission												
Deputy Executive Director Office	211,561	23,824	63,489	11.26%	235,900	81,888	71,880	34.71%	447,461	105,712	135,369	23.62%
Vocation	214,750	89,478	95,668	41.67%	1,873,254	158,426	149,518	8.46%	2,088,004	247,904	245,186	11.87%
Theology Worship and Education	1,631,498	957,755	778,412	58.70%	7,412,172	2,665,360	2,839,258	35.96%	9,043,670	3,623,115	3,617,670	40.06%
Evangelism and Church Growth	2,063,691	1,325,753	789,330	64.24%	5,795,339	1,261,803	1,264,183	21.77%	7,859,030	2,587,556	2,053,513	32.92%
Compassion, Peace and Justice	1,024,546	191,160	136,071	18.66%	13,332,911	6,089,078	6,477,662	45.67%	14,357,457	6,280,238	6,613,733	43.74%
World Mission	3,780,798	1,229,580	1,009,996	32.52%	19,381,326	6,316,397	6,408,618	32.59%	23,162,124	7,545,977	7,418,614	32.58%
Racial Ethnic and Women's Ministries	2,510,770	688,229	672,119	27.41%	3,460,977	919,206	1,205,156	26.56%	5,971,747	1,607,435	1,877,275	26.92%
	11,437,614	4,505,779	3,545,085	39.39%	51,491,879	17,492,158	18,416,275	33.97%	62,929,493	21,997,937	21,961,360	34.96%
IV Shared Services												
Human Resources	521,992	200,578	195,119	38.43%	50,200	19,269	21,955	38.38%	572,192	219,847	217,074	38.42%
Finance and Accounting	997,892	387,511	307,818	38.83%	1,798,806	674,769	664,207	37.51%	2,796,698	1,062,280	972,025	37.98%
Information Technology	2,180,302	645,326	940,432	29.60%	227,188	78,472	95,485	34.54%	2,407,490	723,798	1,035,917	30.06%
Presbyterian Distribution Services	716,730	228,153	283,460	31.83%	1,468,760	515,340	457,173	35.09%	2,185,490	743,493	740,633	34.02%
Mail, Print Services	154,989	106,833	96,703	68.93%	2,650,000	38,079	72,475	14.37%	4,199,989	144,912	169,178	34.50%
Facilities	704,061	230,456	229,349	32.73%	489,658	206,099	232,516	42.09%	1,193,719	436,555	461,865	36.57%
	5,275,966	1,798,857	2,052,881	34.10%	4,299,612	1,532,028	1,543,811	35.63%	9,575,578	3,330,885	3,596,692	34.79%
V Other												
Shared Expenses	620,000	262,405	109,559	42.32%	-	-	-	-	620,000	262,405	109,559	42.32%
Insurance	652,600	55,165	26,368	8.45%	1,301,400	1,117,785	1,103,894	85.89%	1,954,000	1,172,950	1,130,262	60.03%
Restricted Fund Allocation	-	-	-	-	-	102,000	-	-	-	102,000	-	0.00%
Investment Management Fees	173,596	140,520	61,100	80.95%	-	-	-	-	173,596	140,520	61,100	80.95%
Presby Fndn Investment Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Board of Pensions	-	-	-	-	1,943,945	848,905	-	43.67%	1,943,945	848,905	-	43.67%
ECO Agency	-	-	-	-	2,500,000	687,602	573,082	27.50%	2,500,000	687,602	573,082	27.50%
Mission Partnership	2,660,356	1,108,482	1,188,472	41.67%	-	-	4,516	-	2,660,356	1,108,482	1,192,988	41.67%
Reduction in Force	-	-	-	-	-	-	-	-	-	-	-	-
	4,106,552	1,566,572	1,385,499	38.15%	5,745,345	2,756,292	1,681,492	47.97%	9,851,897	4,322,864	3,066,991	43.88%
Total Expenditures	25,785,416	9,443,474	8,264,727	36.62%	68,085,887	23,933,470	23,778,782	35.17%	93,841,273	33,376,944	32,043,509	35.57%

GENERAL ASSEMBLY MISSION PROGRAM RECEIPTS and DISBURSEMENTS															
FUND BALANCE PROGRESSION For the Period Ended May 31, 2010															
SOURCE OF REVENUE	UNRESTRICTED					RESTRICTED					GRAND TOTAL				
	Beq. Bal.	Receipts	Disbursmnts.	Tran/Adj	End. Bal.	Beq. Bal.	Receipts	Disbursmnts.	Tran/Adj	End. Bal.	Beq. Bal.	Receipts	Disbursmnts.	Tran/Adj	End. Bal.
I Support from Congregations and Presbyteries															
Basic Mission Support															
Shared Mission Support		2,496,029	2,496,029		-										
Directed Mission Support						1,889,403	972,654	964,264	-	1,897,793	1,889,403	972,654	964,264	-	1,897,793
		2,496,029	2,496,029			1,889,403	972,654	964,264		1,897,793	1,889,403	3,468,683	3,460,293		1,897,793
Ch.wide Spec. Offerings															
Christmas Joy						75,698	2,472,704	1,684,260	(123,636)	740,506	75,698	2,472,704	1,684,260	(123,636)	740,506
One Great Hour of Sharing						3,410,103	2,370,079	2,439,275	9,272	3,350,179	3,410,103	2,370,079	2,439,275	9,272	3,350,179
Peacemaking						203,283	168,008	210,562	(8,242)	152,487	203,283	168,008	210,562	(8,242)	152,487
Pentecost						1,083,727	46,148	196,560	(2,307)	931,008	1,083,727	46,148	196,560	(2,307)	931,008
Witness						100,468	739	-	(37)	101,170	100,468	739	-	(37)	101,170
						4,873,279	5,057,678	4,530,657	(124,950)	5,275,350	4,873,279	5,057,678	4,530,657	(124,950)	5,275,350
Other Specific Appeals															
Emergency and Disaster Relief						12,059,269	10,897,554	3,305,969	(491,433)	19,159,421	12,059,269	10,897,554	3,305,969	(491,433)	19,159,421
Extra Commitment Opportunity (ECO)						8,639,838	2,337,216	2,426,063	(107,398)	8,443,593	8,639,838	2,337,216	2,426,063	(107,398)	8,443,593
Mission Initiative Joining Hearts & Hands						2,493,770	225,384	279,993	-	2,439,161	2,493,770	225,384	279,993	-	2,439,161
Special Missionary Support						19,689	77,354	85,553	-	11,490	19,689	77,354	85,553	-	11,490
Hunger						354,782	220,771	70,265	(10,872)	494,416	354,782	220,771	70,265	(10,872)	494,416
Theological Education Fund						1,778,405	464,043	1,542,940	-	699,508	1,778,405	464,043	1,542,940	-	699,508
						25,345,753	14,222,322	7,710,783	(609,703)	31,247,589	25,345,753	14,222,322	7,710,783	(609,703)	31,247,589
II Add'l Forms of Giving															
Presbyterian Women						416,743	-	-	-	416,743	416,743	-	-	-	416,743
Bequests and Annuities		215,033	215,033			757,308	79,558	1,250	(2,498)	833,118	757,308	294,591	216,283	(2,498)	833,118
Other Gifts						192,381	168,000	2,862	-	357,519	192,381	168,000	2,862	-	357,519
Validated Mission Support						36,929	-	16,434	-	20,495	36,929	-	16,434	-	20,495
Grants from Outside Fdns.						3,054,032	33,303	351,303	-	2,736,032	3,054,032	33,303	351,303	-	2,736,032
		215,033	215,033			4,457,393	280,861	371,849	(2,498)	4,363,907	4,457,393	495,894	586,882	(2,498)	4,363,907
III Endowments, Interest and Dividends															
PC (USA) Restr. Endow. Fds.						29,885,766	2,106,359	4,083,816	(71,577)	27,836,732	29,885,766	2,106,359	4,083,816	(71,577)	27,836,732
PC (USA) Unres. Endow. Fds.		2,510,786	2,510,786			-	-	-	-	2,510,786	-	2,510,786	2,510,786	-	-
Pby. Mission Program Fund		63,259	63,259			-	113,765	113,765	-	-	-	177,024	177,024	-	-
Outside Trusts						282,196	120,000	67,716	-	334,480	282,196	120,000	67,716	-	334,480
Junishian Fund						568,214	624,340	857,183	-	335,371	568,214	624,340	857,183	-	335,371
Short Term Investment		210,429	210,429			-	127,679	-	(127,679)	-	-	338,108	210,429	(127,679)	-
		2,784,474	2,784,474			30,736,176	3,092,143	5,122,480	(199,256)	28,506,583	30,736,176	5,876,617	7,906,954	(199,256)	28,506,583
IV Other															
Partner Churches and Other						57,679	36,250	45,186	-	48,743	57,679	36,250	45,186	-	48,743
Enterprise Fund, Hubbard		12,500	12,500			-	-	-	-	-	-	12,500	12,500	-	-
Sales: Curriculum						-	728,113	728,113	-	-	-	728,113	728,113	-	-
Sales: Program Services						554,733	3,523,154	3,523,154	1,294,069	1,848,802	554,733	3,523,154	3,523,154	1,294,069	1,848,802
Sales: Resources		491,671	491,671			-	936,984	936,984	-	-	-	1,428,655	1,428,655	-	-
Other Income		110,922	110,922			-	-	-	-	-	-	-	-	-	-
		615,093	615,093			612,412	5,224,501	5,233,437	1,294,069	1,897,545	612,412	5,839,594	5,848,530	1,294,069	1,897,545
SUBTOTAL		6,110,629	6,110,629			67,914,416	28,850,159	23,933,470	357,662	73,188,767	67,914,416	34,960,788	30,044,099	357,662	73,188,767
V. Prior Year Accumulations			3,332,845				(4,916,689)		4,916,689			(1,583,844)	3,332,845	4,916,689	
VI. Admin. Cost Allocation															
T O T A L		9,443,474	9,443,474			67,914,416	23,933,470	23,933,470	5,274,351	73,188,767	67,914,416	33,376,944	33,376,944	5,274,351	73,188,767

**General Assembly Mission Program Receipts
Actual Compared to Budget as of May 31, 2010**

Minutes of GAMC Executive Committee, July 2, 2010, Appendix 2

Receipts	MISSION BUDGET								
	Unrestricted			Restricted			Grand Total		
	Annual Budget	YTD Actual	YTD 2009	Annual Budget	YTD Actual	YTD 2009	Annual Budget	YTD Actual	YTD 2009
I. Support from Congregations & Presbyteries									
Basic Mission Support									
Shared Mission Support	10,200,000	2,496,029	2,790,727	-	-	-	10,200,000	2,496,029	2,790,727
Directed Mission Support	-	-	-	3,800,000	972,654	1,108,968	3,800,000	972,654	1,108,968
	10,200,000	2,496,029	2,790,727	3,800,000	972,654	1,108,968	14,000,000	3,468,683	3,899,695
Churchwide Spec. Offerings									
Christmas Joy	-	-	-	4,400,000	2,472,704	2,563,232	4,400,000	2,472,704	2,563,232
One Great Hour of Sharing	-	-	-	7,500,000	2,370,079	1,377,733	7,500,000	2,370,079	1,377,733
Peacemaking	-	-	-	1,000,000	168,008	211,940	1,000,000	168,008	211,940
Pentecost	-	-	-	880,000	46,148	83,870	880,000	46,148	83,870
Witness	-	-	-	-	739	3,483	-	739	3,483
	-	-	-	13,780,000	5,057,678	4,240,258	13,780,000	5,057,678	4,240,258
II. Supplementary Support (Beyond Budget) From Congregations & Presbyteries & Individuals									
Other Specific Appeals									
Emergency and Disaster Relief	-	-	-	2,500,000	10,897,554	701,616	2,500,000	10,897,554	701,616
Extra Commitment Opportunity (ECO)	-	-	-	8,680,000	2,337,216	1,970,782	8,680,000	2,337,216	1,970,782
Mission Initiative Joining Hearts & Hands	-	-	-	573,923	225,384	248,750	573,923	225,384	248,750
Special Missionary Support	-	-	-	141,500	77,354	59,511	141,500	77,354	59,511
Hunger	-	-	-	500,000	220,771	182,118	500,000	220,771	182,118
Theological Education Fund	-	-	-	1,700,000	464,043	561,630	1,700,000	464,043	561,630
	-	-	-	14,095,423	14,222,322	3,724,407	14,095,423	14,222,322	3,724,407
Add'l Forms of Giving									
Presbyterian Women	900,000	-	213,595	52,000	-	15,000	952,000	-	228,595
Bequests and Annuities	2,500,000	215,033	62,886	200,000	79,558	33,488	2,700,000	294,591	96,374
Other Gifts	-	-	-	125,000	168,000	-	125,000	168,000	-
Validated Mission Support	-	-	-	12,000	-	114,244	12,000	-	114,244
Grants from Outside Fdns.	-	-	-	983,342	33,303	76,812	983,342	33,303	76,812
	3,400,000	215,033	276,481	1,372,342	280,861	239,544	4,772,342	495,894	516,025
III. Endowments, Interest and Dividends									
PC (USA) Restr. Endow. Fds.	-	-	-	6,461,130	2,106,359	1,791,109	6,461,130	2,106,359	1,791,109
PC (USA) Unres. Endow. Fds.	7,505,853	2,510,786	1,904,274	-	-	-	7,505,853	2,510,786	1,904,274
Pby. Mission Program Fund	250,000	63,259	137,830	579,631	113,765	-	829,631	177,024	137,830
Outside Trusts	800,000	-	527,648	135,000	120,000	151,252	935,000	120,000	678,900
Jarvie Commonweal Fund	-	-	-	-	-	-	-	-	-
Jinishian Fund	-	-	-	1,923,425	624,340	495,212	1,923,425	624,340	495,212
Short Term Investment	500,000	210,429	296,841	700,000	127,679	388,711	1,200,000	338,108	685,552
	9,055,853	2,784,474	2,866,593	9,799,186	3,092,143	2,826,284	18,855,039	5,876,617	5,692,877
IV. Other									
Partner Churches and Other	-	-	-	454,833	36,250	75,477	454,833	36,250	75,477
Hubbard Press	50,000	12,500	400,000	-	-	-	50,000	12,500	400,000
Sales: Curriculum	-	-	-	2,923,500	728,113	775,683	2,923,500	728,113	775,683
Sales: Program Services	491,671	-	-	10,673,113	3,523,154	3,557,005	11,164,784	3,523,154	3,557,005
Sales: Resources	-	491,671	2,807	1,824,809	936,984	928,564	1,824,809	1,428,655	931,371
Other Income	-	110,922	139,351	-	-	-	-	110,922	139,351
	617,438	615,093	542,158	15,876,255	5,224,501	5,336,729	16,493,693	5,839,594	5,878,887
TOTAL RECEIPTS	23,273,291	6,110,629	6,475,959	58,723,206	28,850,159	17,476,190	81,996,497	34,960,788	23,952,149
V. Prior Year Accumulations	2,512,125	3,332,845	1,788,768	9,332,651	(4,916,689)	6,302,592	11,844,776	(1,583,844)	8,091,360
VI. Admin. Cost Allocation	-	-	-	-	-	-	-	-	-
TTL RCPTS, PY ACCUM & ADJS	25,785,416	9,443,474	8,264,727	68,055,857	23,933,470	23,778,782	93,841,273	33,376,944	32,043,509

**GENERAL ASSEMBLY
MISSION PROGRAM
EXPENDITURES BY ENTITY
For the Period Ended May 31, 2010**

MISSION BUDGET										
BUDGETED ENTITY	UNRESTRICTED			RESTRICTED			GRAND TOTAL			
	Annual Budget	YTD Actual	2009 Actual	Annual Budget	YTD Actual	2009 Actual	Annual Budget	YTD Actual	2009 Actual	
I Executive Director										
Executive Administrator	964,450	137,992	107,697	1,252,832	545,863	625,488	2,217,282	683,855	733,185	
	964,450	137,992	107,697	1,252,832	545,863	625,488	2,217,282	683,855	733,185	
II Communication and Funds Dev.										
Deputy Executive Director Office	394,791	131,367	130,140	-	-	-	394,791	131,367	130,140	
News Service	284,178	89,488	72,496	-	-	2,815	284,178	89,488	75,311	
General Assembly Communication	208,500	35,334	-	-	-	-	208,500	35,334	-	
Executive Office Communication	538,165	199,070	192,679	-	-	-	538,165	199,070	192,679	
Creative Services	1,067,607	297,294	266,803	110,500	-	27,514	1,178,107	297,294	294,317	
Mission Communication	1,038,748	311,007	288,039	-	-	50	1,038,748	311,007	288,089	
Mission Interpretation	122,033	22,869	100,187	3,523,334	1,246,966	1,278,096	3,645,367	1,269,835	1,378,283	
Development	-	183,470	-	1,002,765	202,400	106,877	1,002,765	385,870	106,877	
Development Services	346,812	161,349	109,262	10,000	-	-	356,812	161,349	109,262	
Church Financial Campaign Service	-	3,026	13,959	539,390	136,550	80,200	539,390	139,576	94,159	
Mission Initiative Joining Hearts & Hands	-	-	-	80,200	21,213	16,164	80,200	21,213	16,164	
	4,000,834	1,434,274	1,173,565	5,266,189	1,607,129	1,511,716	9,267,023	3,041,403	2,685,281	
III Mission										
Deputy Executive Director Office	211,561	23,824	63,489	235,900	81,888	71,880	447,461	105,712	135,369	
Vocation	214,750	89,478	95,668	1,873,254	158,426	149,518	2,088,004	247,904	245,186	
Theology Worship and Education	1,631,498	957,755	778,412	7,412,172	2,665,360	2,839,258	9,043,670	3,623,115	3,617,670	
Evangelism and Church Growth	2,063,691	1,325,753	789,330	5,795,339	1,261,803	1,264,183	7,859,030	2,587,556	2,053,513	
Compassion, Peace and Justice	1,024,546	191,160	136,071	13,332,911	6,089,078	6,477,662	14,357,457	6,280,238	6,613,733	
World Mission	3,780,798	1,229,580	1,009,996	19,381,326	6,316,397	6,408,618	23,162,124	7,545,977	7,418,614	
Racial Ethnic and Women's Ministries	2,510,770	688,229	672,119	3,460,977	919,206	1,205,156	5,971,747	1,607,435	1,877,275	
	11,437,614	4,505,779	3,545,085	51,491,879	17,492,158	18,416,275	62,929,493	21,997,937	21,961,360	
IV Shared Services										
Human Resources	521,992	200,578	195,119	50,200	19,269	21,955	572,192	219,847	217,074	
Finance and Accounting	997,892	387,511	307,818	1,798,806	674,769	664,207	2,796,698	1,062,280	972,025	
Information Technology	2,180,302	645,326	940,432	227,188	78,472	95,485	2,407,490	723,798	1,035,917	
Presbyterian Distribution Services	716,730	228,153	283,460	1,468,760	515,340	457,173	2,185,490	743,493	740,633	
Mail, Print Services	154,989	106,833	96,703	265,000	38,079	72,475	419,989	144,912	169,178	
Facilities	704,061	230,456	229,349	489,658	206,099	232,516	1,193,719	436,555	461,865	
	5,275,966	1,798,857	2,052,881	4,299,612	1,532,028	1,543,811	9,575,578	3,330,885	3,596,692	
V Other										
Shared Expenses	620,000	262,405	109,559	-	-	-	620,000	262,405	109,559	
Insurance	652,600	55,165	26,368	1,301,400	1,117,785	1,103,894	1,954,000	1,172,950	1,130,262	
Restricted Fund Allocation	-	-	-	-	102,000	-	-	102,000	-	
Investment Management Fees	173,596	140,520	61,100	-	-	-	173,596	140,520	61,100	
Presby Fdn Investment Management Fees	-	-	-	-	-	-	-	-	-	
Board of Pensions	-	-	-	1,943,945	848,905	-	1,943,945	848,905	-	
ECO Agency	-	-	-	2,500,000	687,602	573,082	2,500,000	687,602	573,082	
Mission Partnership	2,660,356	1,108,482	1,188,472	-	-	4,516	2,660,356	1,108,482	1,192,988	
Reduction in Force	-	-	-	-	-	-	-	-	-	
	4,106,552	1,566,572	1,385,499	5,745,345	2,756,292	1,681,492	9,851,897	4,322,864	3,066,991	
Total Expenditures	25,785,416	9,443,474	8,264,720	68,055,857	23,933,470	23,778,782	93,841,273	33,376,944	32,043,509	



**General Assembly Mission Program
Budget Compared to Actual
May 31, 2010**

The following are highlights of activities through May 31, 2010:

RECEIPTS

Shared Mission Support receipts decreased \$294,698. Directed Mission Support receipts decreased \$136,314.

Total Special Offering receipts increased \$817,420. Christmas Joy receipts decreased \$90,528, and One Great Hour of Sharing increased \$992,346 due to the early arrival of Easter.

Other Specific Appeals increased \$10,490,901. Emergency and Disaster Relief increased \$10,195,938. The largest increase was for Haiti Relief in the amount of \$10,079,706. ECOs increased \$359,420 which is mostly for World Mission. Hunger receipts increased \$38,653. This increase includes \$45,930 in receipts for Haiti Hunger.

Hubbard Press receipts decreased \$387,500. In 2009, a one-time contribution of \$350,000 was received from Hubbard Press.

Sales: Curriculum net sales and other revenues totaled \$728,113 in 2010 compared to \$775,683 in 2009. The major difference is the recognition of ECOs and other sources of funds totaling \$69,102 more than last year.

Program Services: A decrease in revenues is related to the reimbursement of insurance expenses from other related entities.



General Assembly Mission Program Budget Compared to Actual As of May 31, 2010

EXPENDITURES

Total unrestricted expenditures were \$9,443,474 in 2010 compared to \$8,264,727 in 2009. Total restricted expenditures were \$23,926,455 in 2010 compared to \$23,778,782 in 2009.

Mission – Vocation’s restricted expenses are low compared to budget due to timing of grant payments.

Theology Worship and Education’s curriculum expenses through May 2010 were \$1,218,373 compared to \$1,077,988 in 2009. The main differences were caused by \$47,453 of material obsolescence and a change in the calculation of Cost of Goods Sold. Overhead is no longer recovered against the product. Expenditures are now recognized immediately through payroll and benefits and not at the time the product is sold or discarded through obsolescence.

Evangelism and Church Growth’s unrestricted expenditures are high compared to budget due to the classification of \$550,000 of Youth Triennium’s unrestricted expenses which will not be recovered from Special Events’ restricted revenue until the event occurs in July. Restricted expenditures are low compared to budget due to timing of grant payments and recovery for Youth Triennium.

Compassion, Peace and Justice’s unrestricted expenses are low compared to budget due to staff vacancies in two offices for the first quarter of 2010. Restricted expenses are lower this year in comparison to last year due to PDA expenses.

World Mission’s unrestricted expenses are higher this year due to the Young Adult Volunteers’ office no longer being funded by the Pentecost Offering.

Racial Ethnic and Women’s Ministry restricted expenses are lower due to timing of grant payments by Racial Ethnic Schools and Colleges.

Shared Services – Information Technology’s unrestricted expenses decreased because salaries and benefits are lower due to restructuring. Finance and Accounting’s unrestricted expenses increased due to added fees related to the new ADP payroll system.

Other – Shared expenses were higher due to replacement reserves of \$208,333. There were no replacement reserves for 2009.

Restricted Fund Allocation – This expense represents a grant to the Sacramento Presbytery to train ministers for preaching and teaching the Bible.

Board of Pensions – Restricted expenditures are higher by \$848,905 in 2010 due to a timing issue in payment; 2009 payments were made in June.

Investment Management Fees are higher in 2010 than in 2009 by \$79,420 due to bank processing fees for Haiti receipts.

1. Item 09-04 –On Support of Missionary Funding
Comment

The General Assembly Mission Council is very appreciative to Shenango Presbytery for its long-standing support of international mission co-workers. During 2009-2010, the GAMC has, in fact, reversed the decline in the number of mission co-workers, having made this a priority for this budget cycle. The GAMC increased its financial support for international mission personnel and launched a funds development effort to provide sustained support for this initiative.

Since July of 2009, the GAMC has been engaged in an intensive strategy process for the 2011-2012 ministry cycle. As part of that process, the GAMC sought input from across the Presbyterian Church (U.S.A.), at all levels, regarding strategic priorities for 2013 and beyond. The GAMC conducted stakeholder research (including paired weighings, a Presbyterian Panel survey, and video interviews with church leaders), listening sessions (seeking trends for the future in the world and in the church), and analyzed funding patterns for GAMC mission efforts.

The results of this research showed that Presbyterians look to the GAMC for support across a broad range of ministries, both domestic and international, and there is no consensus top priority ministry.

Over recent years, the GAMC has remained solid in its commitment to international mission personnel, as demonstrated by the percentage of its budget committed to their support. In 2011-2012, the percentage of the GAMC budget committed to mission personnel will increase.

Mission Personnel as a Percentage of GAMC budget						
	2007*	2008*	2009 *	2010	2011	2012
Mission Personnel	\$10,717,823	\$10,169,926	\$9,456,202	\$10,198,702	\$10,867,933	\$10,429,639
GAMC	\$100,196,515	\$94,187,351	\$86,085,504	\$93,841,273	\$82,097,234	\$80,550,613
% of GAMC	11%	11%	11%	11%	13%	13%
* 2007, 2008, and 2009 are actual figures						

In a very real sense, the more that Presbyterians give, the more mission personnel the General Assembly Mission Council will be able to send. We continue to seek the necessary funds to sustain the increase in 2010 and beyond. Our mission workers serve on behalf of the whole church. We need the support of the whole church to continue this long-sought growth.

The General Assembly Mission Council is not able to sustain the increase in mission personnel into 2011-2012 without additional financial support. The General Assembly Mission Council encourages those who want to see the number of international mission personnel increase to give to Extra Commitment Opportunity account E132192. In addition, the General Assembly Mission Council requests that the General Assembly amend the overture from Shenango Presbytery, so that it would read:

That the 219th General Assembly (2010) instruct the General Assembly Mission Council to continue to make missionary support among the highest priorities in the 2011 and 2012 budgets. In order to sustain the long-awaited reversal in the numbers of mission personnel, the 219th General Assembly (2010) invites each presbytery to participate in sharing the costs of one mission co-worker during 2011 and 2012.

2. GAMC COMMENT ON 09-20

Comment on 09-20—From the General Assembly Mission Council (GAMC).

The General Assembly Mission Council (GAMC) is very appreciative to the Presbytery de Cristo for its support of the Young Adult Volunteer (YAV) program. Item 09-20, as proposed by Presbytery de Cristo has a significant financial impact: one million dollars in 2011 and again in 2012.

If adopted by the General Assembly, this overture would require the elimination of multiple programs within the GAMC mission budget. The GAMC requests that the GA disapprove Item 09-20 and respond to this request by drawing attention to the churchwide giving opportunities already in place to support the YAV program.

General Assembly Mission Council (GAMC)
Minutes of the Executive Committee
July 2, 2010
Appendix 3

Rationale

The YAV program began in 1994 with goals “to identify, assess, recruit, prepare, and deploy a large number of Presbyterians for service and learning experiences in cross-cultural, cross-economic settings ... To assist individuals and congregations to understand our cultural captivity as U.S. citizens... to empower a new generation of Christian leadership for the church and for the world ... and to evangelize and revitalize congregations of the Presbyterian Church (U.S.A.) ...” for “... as many as one hundred young adults [to] be introduced to the 206th General Assembly—the vanguard of an undertaking aimed at nothing less than changing the life of the Presbyterian Church (U.S.A.)...” (*Minutes*, 1994, Part I, p. 214).

Over one thousand Young Adult Volunteers have joined in national and international service and learning during the past sixteen years. As these young adults continue to mature and respond to God’s call for faithfulness and transformation, many become church and community leaders, committed to the missional values learned and practiced during their time as YAVs.

There are currently six national YAV sites in cities around the U.S. and six international sites with global partners in other countries. YAVs serve for one year with a commitment to spiritual growth, simple living, mission service and learning, vocational discernment, and leadership development.

The YAV program is currently funded through a combination of unrestricted contributions, endowments, 25 percent of the Pentecost Offering, grants from presbyteries and participating community agencies within the U.S., and fund raising on the part of YAV participants.

In a very real sense, the more that Presbyterians give, the more Young Adult Volunteers the General Assembly Mission Council will be able to support. An extra commitment opportunity account is available for support: #E049075. Funds given through this account are used for programmatic site support or to directly support young adult volunteers through reimbursement of outstanding student loans, housing and food allowance, and/or a travel subsidy. The YAV program needs the support of the whole church to expand this important ministry. The GAMC requests that the General Assembly respond to this overture by drawing attention to these giving opportunities.

