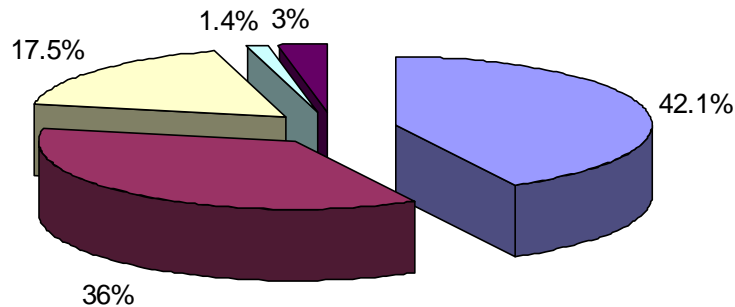


Presbytery of Grand Canyon

Narrative Budget – 2007

Sources of Funds



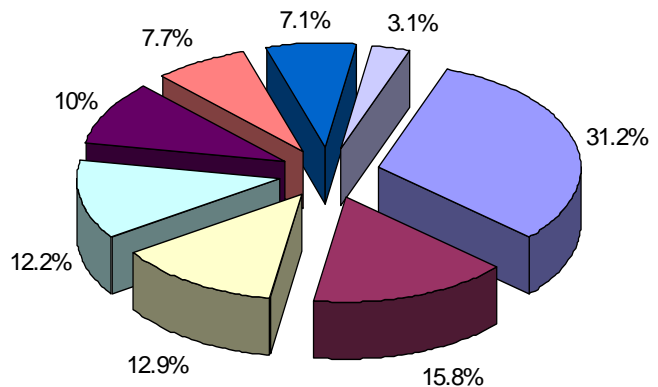
1. Presbytery General Mission 42.1%
2. Per Capita 36.0%
3. General Assembly Mission 17.5%
4. Interest 1.4%
5. Other Income 3.0%

\$1,277,911.00 = 100%

Values Statement – The first two categories in the Expenditures by Ministry Areas, totaling 47% of our expenditures, represent specific assistance to our congregations, and portions of all the other categories, except Synod, GA, per capita, provide direct benefits to our congregations. Thus our budget reflects the value Grand Canyon Presbytery places on the health and welfare of our constituent churches, chapels, and NCDs. It would be fair to say that seven out of every ten dollars expended by the presbytery support our congregations in measurable ways.

Expenditures by Ministry Areas

1. Aid to Congregations & Church Support 31.2%
2. New Church Developments 15.8%
3. Synod and General Assembly 12.9%
4. Ecclesiastical Activities 12.2%
5. Rent and Operating Expenses 10%
6. Education, Stewardship and Communications 7.7%
7. Social Justice Concerns 7.1%
8. Pastoral Care 3.1%



\$1,357,365 = 100%

The expenditures as presented were arrived at through a faith-based budgeting process. The Presbytery Council is confident that, knowing the work that is to be done, the churches will work with the presbytery to find the right solution.

Presbytery of Grand Canyon

Narrative Budget – 2007

Aid to Congregations and Church Support

\$423,498 - 31.2%

In changing times, keeping the church doors open often requires temporary or long term financial assistance, as well as hands on personal consultation. Most of our aid resources are strategically focused on racial/ethnic congregations. Traditionally our largest investment, this category includes direct mission support to a third of our congregations, land and renovation loan repayments, redevelopment costs, and staff assistance to all churches and chapels.

New Church Development

\$214,464 - 15.8%

Church planting is the best way to grow, and we in Grand Canyon Presbytery are doing our part on behalf of the entire denomination. This second largest presbytery investment area differs from Aid to Congregations only in that these congregations are in the planning to recently chartered stages. As with more established congregations, these projects include a broad range of racial/ethnic and Anglo communities.

Ecclesiastical Activities

\$165,598-12.2%

This category includes all the various tasks required as part of our denominational membership. Helping congregations call pastors, mediating conflicts, nurturing candidates for ministry, record keeping, judicial actions, underwriting presbytery and committee meetings, and building budgets are among the myriad activities we carry out on behalf of the connectional church.

Synod and General Assembly Per Capita

\$175,100-12.9%

This represents our commitment to the functioning of the entire denomination. We contribute nearly as much for the administrative support of synod and General Assembly as we invest in our own ecclesiastical activities. Although most congregations contribute to the presbytery's per capita budget, we include it in our expense budget because the presbytery is obligated to pay synod and GA per capita on behalf of all our members regardless of whether the churches provide their share to the presbytery. This differs from General Mission giving to synod and GA, which is a pass through of whatever is received.

Rent and Operating Expenses

\$135,736 -10%

The presbytery is a partner in ownership of the Interchurch Center, contributing a proportional share of the mortgage payments. This category also covers nuts and bolts for office functioning, such as office machines, computers, printing and reproduction costs, postage, office supplies, and telephones, as well as administrative support staff and accounting services.

Education, Stewardship and Communications

\$104,517 - 7.7%

Some basic ministry activities are common to nearly all presbyteries. This basic ministry category includes activities to edify congregations and church members, as well as educational and missional outreach to the larger community. It ranges from the presbytery newsletter, *The Focus*, to support for college campus ministry and support for the national youth Triennium, sponsoring stewardship workshops for congregations, Older Adult Concerns and Celebrations activities, the Big Event, an annual Theology and Worship event, and much more.

Social Justice Concerns

\$96,373 - 7.1%

The Presbyterian Church (USA) has a long history of speaking out on matters of concern to the nation and the world. Maintaining that tradition in our region, the presbytery also invests in advocacy for social justice issues, such as hunger, homelessness, racial equality, gender equality, environmental concerns, peacemaking, drug abuse, domestic abuse, and many other matters.

Pastoral Care

\$42,078 - 3.1%

Who cares for the care-givers? Recognizing the special circumstances and burdens in the lives of pastors and their families, the presbytery sets aside some of its financial and people resources to care for the care-givers. Our Clergy Spouse Ministry is unique in the entire denomination, and part of our Executive Presbyter's time is dedicated to career and personal counseling with and for clergy.

TOTAL - \$1,357,364 -100%