

A. Support Forecast

| | |
|-------------------------|------------------|
| | 33,155,000 |
| Raise CMO to 3% | <u>100,000</u> |
| | 33,255,000 |
| Internal Debt Repayment | <u>(950,000)</u> |
| Total | 32,305,000 |

B. Budget Allocations (percentages)

2007-2008

Mission Support 82%

| | |
|------------|-----|
| BHM | 23% |
| BWM | 22% |
| BME | 26% |
| PS | 5% |
| Leadership | 6% |

Ministry Support 18%

| | |
|-------------|-----|
| Advancement | 11% |
| Support | 7% |

C. Budget Allocations (dollars)

| FY 2007-08 | | | FY 2008-09 | | |
|-----------------------|----------------------|-------|-----------------------|----------------------|-------|
| Home Missions | \$ 7,430,150 | 23.0% | Home Missions | \$ 7,639,220 | 23.0% |
| World Missions | 7,107,100 | 22.0% | World Missions | 7,307,080 | 22.0% |
| Ministerial Education | 8,399,300 | 26.0% | Ministerial Education | 8,635,640 | 26.0% |
| Parish Services | 1,615,250 | 5.0% | Parish Services | 1,660,700 | 5.0% |
| Leadership | 1,938,300 | 6.0% | Leadership | 1,992,840 | 6.0% |
| Advancement - | | | Advancement - | | |
| Communications | 258,440 | 0.8% | Communications | 265,712 | 0.8% |
| Christian Giving | 1,873,690 | 5.8% | Christian Giving | 1,926,412 | 5.8% |
| Technology | 1,421,420 | 4.4% | Technology | 1,461,416 | 4.4% |
| Total Advancement | 3,553,550 | 11.0% | Total Advancement | 3,653,540 | 11.0% |
| Support | 2,261,350 | 7.0% | Support | 2,324,980 | 7.0% |
| Total | \$ 32,305,000 | | Total | \$ 33,214,000 | |