

**THE 2017 BUDGET FOR MISSION PARTNERSHIP FUNDING IS KNOWN
THE EQUIPPING MINISTRIES, MISSION OUTREACH, COM/CPM COMMITTEES
AND THE TRUSTEES WILL MEET TO DETERMINE THE MISSION NEEDS
THE PROPOSED 2017 BUDGET WILL BE PRESENTED DURING THE PRESBYTERY MEETING**

PRESBYTERY OF NEVADA MISSION BUDGET 2017 PRELIMINARY	BUDGET AMOUNT 2016	BUDGET AMOUNT 2017	
MISSION PARTNERSHIP FUNDING through the SYNOD (allocated as BMS)	\$ 91,000	\$ 87,700	8/30/2016 Synod grant \$49,736. Nevada \$38,000
EQUIPPING MINISTRIES			
MISSION SUPPORT INCOME - Basic Mission Support (BMS)	\$ 8,800	\$ 14,000	
BALANCE AVAILABLE to cover Youth Triennium	2,000	0	
PEACEMAKING - NEW INCOME	1,000	200	
FUND BALANCE USED - Peacemaking for ECC & RAIN Dues	2,800	0	RAIN is out of business
FUND BALANCE USED - PROGRAM DEVELOPMENT	5,200	0	TBD
TOTAL EQUIPPING MINISTRIES	19,800	14,200	
CMHE HILLIS WILL (Equipping)			
INTEREST RECEIVED - Synod Account	370	285	Synod lowered interest rates
TOTAL CMHE HILLIS WILL	370	285	
MISSION OUTREACH COMMITTEE			
MISSION SUPPORT - BMS	20,000	20,000	
TOTAL MISSION OUTREACH COMMITTEE	20,000	20,000	
COMMITTEE ON MINISTRY			
MISSION SUPPORT - BMS	21,330	6,500	TBD
SMALL CHURCH ASSISTANCE - FUND BALANCE AVAILABLE	498	0	TBD
SMALL CH ASSISTANCE from CC, First	5,400	5,400	
TOTAL COMMITTEE ON MINISTRY	27,228	11,900	
ADMINISTRATION/TRUSTEES			
MISSION SUPPORT INCOME (BMS ALLOC)	24,482	27,117	
INTEREST INCOME	8,100	7,500	Synod lowered interest rates
MISSION SUPPORT INCOME (BMS Not Allocated)	0	4,804	
TOTAL ADMINISTRATION/TRUSTEES	32,582	39,421	
FIRST THAI-LAOTIAN PC NCD			
GA & PRESBYTERY GRANTS	6,666	0	
TOTAL FIRST THAI-LAOTIAN PC NCD	6,666	0	
FIRST FILIPINO-AMERICAN PC NCD			
GA & PRESBYTERY GRANTS	6,666	0	
TOTAL FIRST FILIPINO-AMERICAN PC NCD	6,666	0	
TAIWANESE AMERICAN PC NCD			
GA & PRESBYTERY GRANTS	9,722	15,278	
PRESBYTERY SUPPORT - BMS	9,722	15,279	
TOTAL TAIWANESE AMERICAN PC NCE	19,444	30,557	
NCD RENO FUND			
INTEREST INCOME NEW RENO NCD	540	500	Synod lowered interest rate
TOTAL NCD RENO FUND	540	500	
NEVADA ENDOWMENT FUND			
CONTRIBUTIONS - NEF	100	0	
INTEREST/DIVIDENDS INCOME - NEF	280	280	
TOTAL NEVADA ENDOWMENT FUND	380	280	
LAS VEGAS NCD ENDOWMENT FUND			
INTEREST/DIVIDENDS INCOME - LV NEF	35	35	

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PRESBYTERY OF NEVADA MISSION BUDGET 2017 PRELIMINARY	BUDGET AMOUNT 2016	BUDGET AMOUNT 2017
TOTAL LAS VEGAS NCD ENDOWMENT FUND	35	35
TOTAL INCOME & FUND BALANCES USED	\$ 133,711	\$ 117,178

8/30/2016

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EQUIPPING MINISTRIES			
RESOURCE CENTER	\$ 3,000	\$ 3,000	
LEADERSHIP TRAINING	2,000	2,000	
SFTS ALLOCATION (From Hillis Will Fund in 2016)	370	370	
SCHOLARSHIPS/CAMPERSHIPS	600	600	
TRIENNIUM	3,000	3,000	
CAMPUS OUTREACH	2,000	2,000	
ETHNIC CONCERNS COMMITTEE	2,000	2,000	
MEMBERSHIP FEE - RAIN	2,000	0	RAIN went out of business
COUNCIL DEVELOPMENT	4,000	4,000	
OLDER ADULTS MINISTRIES	1,200	1,200	
TOTAL EQUIPPING MINISTRIES	20,170	18,170	
MISSION OUTREACH COMMITTEE			
GRANT - AMAZING GRACE	8,000	8,000	
HPC FOOD PANTRY	3,500	3,500	
WESTMINSTER PC FOOD BANK	3,500	3,500	
MISSIONARY SUPPORT	1,000	1,000	
ADDITIONAL MISSION SUPPORT	1,000	1,000	
ALLOCATION - FIRM	3,000	3,000	
TOTAL MISSION OUTREACH COMMITTEE	20,000	20,000	
COMMITTEE ON MINISTRY			
SMALL CHURCH ASSISTANCE	21,330	5,000	TBD
PASTOR SUPPORT/TRAINING	1,500	1,500	TBD
SMALL CHURCH ASSIST FROM CC, First	5,400	5,400	
TOTAL COMMITTEE ON MINISTRY	28,230	11,900	
ADMINISTRATION/TRUSTEES			
PRESBYTERY PASTOR	0	9,300	Mission Funds to share the cost with Ecclesiastical Fund
PRESBYTERY PASTOR EXPENSES	0	5,000	
ACCOUNTING	6,050	6,050	
PAYROLL TAX EXPENSE	463	463	
AUDITING (annual review)	2,000	2,000	
STAFF TRAVEL	1,500	1,500	
OFFICE SUPPLIES	750	750	
BANKING FEES	50	50	
COMPUTERS/EQUIP/SUPPORT	500	500	
LOAN PMTS - FKPC, Las Vegas	15,804	15,804	TBD
TOTAL ADMINISTRATION/TRUSTEES	27,117	27,117	
FIRST THAI-LAOTIAN PC NCD			
GA/PRESBYTERY GRANTS	6,667	0	Now chartered
TOTAL FIRST THAI-LAOTIAN PC NCD	6,667	0	Grants have run out
FIRST FILIPINO-AMERICAN PC NCD			
GA/PRES NCD GRANTS	6,667	0	Grants have run out
TOTAL FIRST FILIPINO-AMERICAN PC NCD	6,667	0	

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TAIWANESE AMERICAN PC NCD		
GA/PRES NCD GRANTS (11 mo in 2017)	19,443	30,557
TOTAL TAIWANESE AMERICAN PC NCD	19,443	30,557
TOTAL EXPENDITURES	\$ 128,294	\$ 107,744
INCOME OVER (UNDER) EXPENDITURES	\$ 5,417	\$ 9,434

8/30/2016