

SEAPRES MISSION & PROGRAM
YTD 09/30/2023

Assistance for congregations and their leaders, and presbyter approved mission efforts. Funded by congregational mission giving & Mission Asset Reserve Fund investments

INCOME	Actual	Budget	% of Budget
Mission Income	3,489	-	(3,489)
Peace and Global Witness Income	-	750	750
Other Giving Income	-		
Other Income	298,750	401,250	102,500
TOTAL INCOME	302,239	402,000	99,761
EXPENSES			
Committee Expenses		22,500	22,500
Presbytery Waiver Expenses	82,140	82,140	-
Benevolence Fund (EP's)	500	4,500	4,000
Scholarships for POC		37,500	37,500
Counseling & Assistance(EB)	8,500	4,500	(4,000)
Peace and Global Witness		750	750
Grant Legal Support	30,582	22,500	(8,082) 1)
Economic Grant	30,000	75,000	45,000
Youth Triennium		7,500	7,500
SeaPres Missions (EB)	8,000	-	(8,000)
Facilities & Improvements (P&F)	27,400	93,750	66,350
New Worshiping Communities	109	7,500	7,391
Leadership & Renewal (COM)	12,119	22,500	10,382
Preparation for Ministry (CPM)	421	4,500	4,079
Colombia Mission Partnership (CMP)	8,945	18,750	9,805
Race & Equity Task Force	-	7,500	7,500
TOTAL EXPENSES	208,716	411,390	202,674
SEAPRES MISSION & PROGRAM NET INCOME	93,523	(9,390)	
SEAPRES MISSION& PROGRAM CASH ON HAND		298,740	9/30/2023

2023 YTD Notes Summary

1) Grant legal budget for the year is \$30K total, spend is in line with budget for the year.