

## FINANCIAL CONSIDERATIONS FOR FUNDING GPNW MISSION CENTER PRESIDENT POSITION

Though not everything is known yet regarding the impact of the Community of Christ International Headquarters financial situation on the Greater Pacific Northwest USA Mission Center (GPNW), the following assumptions represent our best understanding at this time, if the GPNW Special Mission Center Conference on June 28, 2015, chooses to fund the Mission Center President position:

- The current Mission Center President (MCP), Kathy Sharp, will retire and complete her service in that role on June 30, 2015.
- On July 1, 2015, Apostle Ron Harmon will begin serving as the Interim MCP, supported by a designated team of GPNW leaders.
- The successful MCP candidate will be hired and in-place prior to the fall Mission Center Conference.
- Community of Christ International Headquarters funding for the MCP position will continue until December 31, 2015.
- Funding for the MCP position will be included in the GPNW budget beginning January 1, 2016, and will continue for at least three years.
- Other GPNW staff positions will be reconfigured to create additional efficiency and cost-savings.
- Additional self-sustaining ministers may be needed to support the ongoing missional ministries of the GPNW.
- A sustainable GPNW budget is anticipated for 2016 and beyond, with limited additional draws from GPNW reserves.
- The 2016 GPNW budget, including compensation for the MCP, is estimated to be \$460,000. (The 2015 budget is \$431,900.)
- No increase in total congregational allocations for 2016 is anticipated; however, individual congregational allocations may increase or decrease when the formula is applied.
- Some increase in voluntary individual contributions/generosity to the Mission Center will be requested for 2016 (about \$5,000).
- An increase of \$5,000 will be requested in voluntary congregational contributions/generosity to the Mission Center for 2016.
- The net balance of the Operating Investment Fund used to support the annual GPNW budget will be less than last year's balance due to reduced earnings last year and the additional use of the fund to support other designated funds (*Bold Moves*, *Discipleship Now*, and Alaska Travel).
- A modest additional draw on our Operating Investment Fund to achieve a balanced GPNW budget will be made. We estimate that cost to be less than \$12,000, or an increase from our standard 6% draw to 6.3%.
- Additional assets will become available from the sale of property.
- With staff retirements, there will be a net reduction in the number of staff full-time equivalents (FTEs).
- Any net savings during the 2015 budget year will be split between 2016 and 2017 to supplement those budgets.
- As always, the proposed 2016 GPNW budget will be distributed to the Mission Center well in advance of the fall Mission Center Conference.