

Greater Pacific Northwest (USA) Mission Center

Proposed 2016 Budget Explanation

- Full funding by World Church for the Mission Center President (MCP) position will continue until December 31, 2015.
- World Church will provide \$10,000 in funding for the MCP position starting January 1, 2016.
- Funding for the MCP position is included in the Greater Pacific Northwest Mission Center (GPNW) Proposed 2016 Operating/Missional Budget and will continue for at least three years (per Special Mission Center Conference action).
- GPNW staff positions have been reconfigured to create additional efficiency and cost-savings.
- The total number of Full-Time Equivalent (FTE) staff positions serving the GPNW was 7.75 at the start of 2015 and will be 6.25 in 2016.
- Additional self-sustaining ministers may be needed to support the ongoing missional ministries of the GPNW.
- The Support Staff line has been merged under Ministerial Support to recognize that administration is a ministry.
- The Ministerial Staff line includes the MCP and Congregational Support Minister (CSM) positions.
- All position costs reflect anticipated increases for 2016.
- The Ministry/Home Office Expenses line is increased by \$5,000.
- The bulk of the remainder of the budgeted expenses will be kept the same.
- A sustainable GPNW budget is anticipated for 2016 and beyond, with limited additional draws from GPNW Operating Investment Fund.
- The net balance of the Operating Investment Fund (OIF) 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 (i.e., *Bold Moves*, *Discipleship Now*, and *Alaska Travel*).
- We will migrate to a 5-year rolling average for our investment draw computation.
- We are moving toward an investment draw based on 5% (down from our previous 6% rate) to make our primary funding source more sustainable.
- An additional draw on the OIF of \$14,085 will be made to achieve a balanced GPNW budget for 2016. That will result in a decrease from our standard 6% draw to 5.4%.
- Additional assets are anticipated from the sale of real estate (i.e., Klamath Falls, Lake Louise).
- No increase in total congregational allocations for 2016 is anticipated; however, individual congregational allocations may increase or decrease when the formula is applied. Those variations will be limited to no more than 10%.
- An increase of \$5,000 in voluntary individual contributions/generosity to the Mission Center will be requested for 2016.
- An increase of \$5,000 in voluntary congregational contributions/generosity to the Mission Center will be requested for 2016.
- The Youth Minister Fund will be depleted at the end of 2016.
- Any net savings during the 2015 budget year (minus the \$15,500 additional draw of 2015) will be split between 2016 and 2017 to supplement those budgets, if the proposed resolution is approved.