

	2011 BUDGET	2012 BUDGET	2013 BUDGET	\$\$\$ CHANGE	% CHANGE
<b>HEALTHY LEADERSHIP</b>					
NATURAL CHURCH DEVELOPMENT	\$ 350.00	\$ 350.00	\$ -	\$ (350.00)	-100.0%
HEALTHY LEADERSHIP (regional pastor)	\$ 700.00	\$ 2,000.00	\$ 4,500.00	\$ 2,500.00	125.00%
CLASSICAL RENEWAL TEAM (Vision Team)	\$ 1,050.00	\$ -	\$ 2,000.00	\$ 2,000.00	0.0%
&&MEETINGS OF CLASSIS (3)	\$ 3,600.00	\$ 3,600.00	\$ 4,000.00	\$ 400.00	11.10%
&&STUDENT AID FOR SEMINARY	\$ 22,500.00	\$ 24,500.00	\$ 22,000.00	\$ (2,500.00)	-10.20%
SUBTOTAL - HEALTHY LEADERSHIP	\$ 28,200.00	\$ 30,450.00	\$ 32,500.00	\$ 2,050.00	6.73%
<b>COLLABORATIVE RELATIONSHIPS</b>					
PRAYER MINISTRY	\$ 450.00	\$ 500.00	\$ 500.00	\$ -	0.0%
COLLABORATIVE RELATIONSHIPS	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
10:24 TEAMS	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	\$ 450.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.0%
<b>EMPOWERING WORSHIP</b>					
EMPOWERING WORSHIP	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
SUBTOTAL - EMPOWERING WORSHIP	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
<b>DARING HOSPITALITY</b>					
**FERRIS STATE GRANT (FELLOWSHIP CRC)	\$ 2,800.00	\$ 1,400.00	\$ -	\$ (1,400.00)	-100.0%
**GVSU CAMPUS MINISTRY GRANT	\$ 2,800.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
**CRIMINAL JUSTICE CHAPLAINCY GRANT	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.0%
NEW CHURCH DEVELOPMENT	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.0%
OTHER HOSPITALITY	\$ 8,270.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
SUBTOTAL - OUTSIDE GRANTS	\$ 40,870.00	\$ 32,400.00	\$ 31,000.00	\$ (1,400.00)	-4.30%

CLASSIS GEORGETOWN  
COMBINED BUDGET 2013

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<b>RISKY COMPASSION</b>	2011 BUDGET	2012 BUDGET	2013 BUDGET	\$\$\$ CHANGE	% CHANGE
**YOUTH FOR CHRIST GRANT - GRAND RAPIDS	\$ 4,200.00	\$ 4,500.00	\$ 4,500.00	\$ -	0.0%
#GEORGETOWN HARMONY HOMES GRANT	\$ 7,000.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.0%
#HARBOR HOUSE GRANT	\$ 4,200.00	\$ 2,100.00	\$ -	\$ (2,100.00)	-100.0%
#GEORGETOWN COMMUNITY OUTREACH GRANT	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
OTHER RISKY COMPASSION	\$ 450.00	\$ 1,000.00	\$ 7,000.00	\$ 6,000.00	600.0%
<b>SUBTOTAL - INSIDE GRANTS</b>	<b>\$ 15,850.00</b>	<b>\$ 17,600.00</b>	<b>\$ 21,500.00</b>	<b>\$ 3,900.00</b>	<b>22.15%</b>

<b>LAND ACQUISITION FUND</b>	BUDGET	BUDGET		CHANGE	CHANGE
LAND ACQUISITION FUND	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.0%
<b>SUBTOTAL - LAND ACQUISITION FUND</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ -</b>	<b>0.0%</b>

<b>ADMINISTRATION</b>	2011 BUDGET	2012 BUDGET	2013 BUDGET	\$\$\$ CHANGE	% CHANGE
BOARD CHAIR/FACILITATOR	\$ 20,160.00	\$ 20,160.00	\$ 21,000.00	\$ 840.00	4.17%
&&STATED CLERK	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -	0.0%
&&TREASURER	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -	0.0%
&&ASSISTANT TREASURER	\$ 300.00	\$ 300.00	\$ 1,500.00	\$ 1,200.00	400.0%
ADMINISTRATIVE ASSISTANT	\$ 6,120.00	\$ 6,120.00	\$ 6,500.00	\$ 380.00	6.21%
EDUCATIONAL EXPENSES	\$ 450.00	\$ 450.00	\$ 450.00	\$ -	0.0%
OFFICE EXP - MAILINGS	\$ 360.00	\$ 360.00	\$ 340.00	\$ (20.00)	-5.55%
OFFICE EXP - TELEPHONE	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0.0%
OFFICE EXP - TRAVEL, LODGING, HOSP	\$ 720.00	\$ 720.00	\$ 720.00	\$ -	0.0%
OFFICE EXP - SUPPLIES & OTHER	\$ 2,700.00	\$ 2,700.00	\$ 3,000.00	\$ 300.00	11.11%
&&ANNUAL REVIEW	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
&&MISCELLANEOUS	\$ 1,750.00	\$ 1,750.00	\$ 500.00	\$ (1,250.00)	-71.43%
<b>SUBTOTAL - ADMINISTRATION</b>	<b>\$ 40,260.00</b>	<b>\$ 40,260.00</b>	<b>\$ 41,710.00</b>	<b>\$ 1,450.00</b>	<b>3.60%</b>
<b>GRAND TOTAL</b>	<b>\$ 145,630.00</b>	<b>\$ 148,710.00</b>	<b>\$ 154,710.00</b>	<b>\$ 6,000.00</b>	<b>4.03%</b>

#GRANTS INSIDE CLASSIS

\*\*GRANTS OUTSIDE CLASSIS

&&ITEMS INTRODUCED FROM STUDENT FUND  
AND EXPENSE FUND BUDGETS