

CLASSIS GEORGETOWN		08/25/15			P.2
PROPOSED BUDGET 2016					
			PROPOSED		
		2015	2016	CHANGE	
	ADMINISTRATION	BUDGET	BUDGET	IN \$ AMOUNT	
m	BOARD CHAIR/FACILITATOR	\$ 26,000.00	\$ 28,000.00	\$ 2,000.00	107.7%
	STATED CLERK	\$ 2,700.00	\$ 2,700.00	\$ -	100.0%
n	ASSISTANT STATED CLERK	\$ -	\$ 300.00	\$ 300.00	0.0%
	TREASURER	\$ 2,700.00	\$ 2,700.00	\$ -	100.0%
	ASSISTANT TREASURER	\$ 1,500.00	\$ 1,500.00	\$ -	100.0%
	ADMINISTRATIVE ASSISTANT	\$ 4,500.00	\$ 4,400.00	\$ (100.00)	97.8%
	CLASSICAL VISION TEAM (Values Team)	\$ 1,000.00	\$ 1,000.00	\$ -	100.0%
	MEETINGS OF CLASSIS (3)	\$ 3,000.00	\$ 3,000.00	\$ -	100.0%
	EDUCATIONAL EXPENSES	\$ 410.00	\$ 210.00	\$ (200.00)	51.2%
	OFFICE EXP - MAILINGS	\$ 300.00	\$ 200.00	\$ (100.00)	66.7%
	OFFICE EXP - TELEPHONE	\$ 900.00	\$ 750.00	\$ (150.00)	83.3%
	OFFICE EXP - TRAVEL, LODGING, HOSP	\$ 800.00	\$ 800.00	\$ -	100.0%
	OFFICE EXP - SUPPLIES & OTHER	\$ 3,000.00	\$ 3,700.00	\$ 700.00	123.3%
	ANNUAL REVIEW	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	75.0%
	MISCELLANEOUS	\$ 400.00	\$ 400.00	\$ -	100.0%
	SUBTOTAL - ADMINISTRATION	\$ 49,210.00	\$ 51,160.00	\$ 1,950.00	104.0%
	GRAND TOTAL	\$ 162,210.00	\$ 162,210.00	\$ -	100.0%

NEW BUDGET LINE ITEMS IN 2016

- a For the work of the Regional Pastors and also for Pine Rest Mental Health Services
- b Vision Team approved for Calvin Theological Seminary Renewal Lab
- c To cover recommendations for Student Aid already approved by Classis
- d Church plant for Somalian and other African refugees. Allocated amount used for salary support of Ernest Umoh.
- e Set aside for potential church planting initiatives in the coming year
- f Lowered to reflect current reality of little spending on 10:24 teams
- g For Classis Prayer Coordinator expenses
- h Vision Team approved requested increase
- i Vision Team approved increase due to huge cuts in programs available for people with disabilities.
- j No longer needed
- k Prison ministry at State prison in Ionia. Support funneled through Church of the Servant, Classis GR East
- l No expected major land acquisitions
- m Increase based on current year increase in hours
- n New position