Γ	CLASSIS GEORGETOWN	<u> </u>	08/25/15					P.1
	PROPOSED BUDGET 2016							
		1	CURRENT	P	ROPOSED			
			2015		2016		CHANGE	
	HEALTHY LEADERSHIP		BUDGET		BUDGET	IN	\$ AMOUNT	
а	HEALTHY LEADERSHIP (Clergy/Staff care)	\$	10,000.00	\$	10,000.00	\$		100.0%
	CTS GRANT (Renewal Lab)	\$	•	\$	5,000.00	\$	5,000.00	0.0%
	STUDENT AID FOR SEMINARY	\$	25,000.00	\$	22,500.00	\$	(2,500.00)	90.0%
	SUBTOTAL - HEALTHY LEADERSHIP	\$	35,000.00	\$	37,500.00	\$	2,500.00	107.1%
			,					
	COLLABORATIVE RELATIONSHIPS							
	COLLABORATIVE RELATIONSHIPS	\$	500.00	\$	500.00	\$	-	100.0%
c	STRONG TOWER MINISTRIES GRANT	\$		\$	8,000.00	\$	8,000.00	0.0%
	NEW CHURCH DEVELOPMENT	\$	14,000.00	\$	15,000.00	\$	1,000.00	107.1%
	10:24 TEAMS	\$	5;000.00	\$	2,000.00	\$	(3,000.00)	40.0%
	SUBTOTAL - COLLABORATIVE RELATIONSHIPS	\$	19,500.00	\$	25,500.00	\$	6,000.00	130.8%
	SOBTOTAL - COLLABORATIVE RELATIONSHIPS	φ	19,000.00	Ψ	20,000.00	Ψ	0,000.00	100.070
	EMPOWERING WORSHIP							
	PRAYER MINISTRY	\$	1,000.00	\$	1,250.00	\$	250.00	125.0%
g	EMPOWERING WORSHIP		500.00			_	(200.00)	60.0%
		\$		\$	300.00	\$	COORDINATION OF THE PROPERTY O	
	SUBTOTAL - EMPOWERING WORSHIP	\$	1,500.00	\$	1,550.00	\$	50.00	103.3%
	DARING HOSPITALITY							
	GVSU CAMPUS MINISTRY GRANT	\$	5,000.00	\$	5,000.00	\$	_	100.0%
h	CRIMINAL JUSTICE CHAPLAINCY GRANT	\$	8,000.00	\$	9,000.00	\$	1,000.00	112.5%
- 11	OTHER HOSPITALITY	\$	1,000.00		500.00	\$	(500.00)	50.0%
	SUBTOTAL - OUTSIDE GRANTS	\$	14,000.00	\$	14,500.00	\$	500.00	103.6%
	RISKY COMPASSION							
	YOUTH FOR CHRIST GRANT - GRAND RAPIDS	\$	6,000.00	\$	6,000.00	\$	•	100.0%
- 1	GEORGETOWN HARMONY HOMES GRANT	\$	7,500.00	\$	9,000.00	\$	1,500.00	120.0%
j	GEORGETOWN COMMUNITY OUTREACH	\$	2,500.00	\$	-	\$	(2,500.00)	0.0%
k	CELEBRATION FELLOWSHIP CHURCH	\$	6,000.00	\$	6,000.00	\$	_	100.0%
	OTHER RISKY COMPASSION	\$	1,000.00	\$	1,000.00	\$	-	100.0%
	SUBTOTAL - INSIDE GRANTS	\$	23,000.00	\$	22,000.00	\$	(1,000.00)	95.7%

	LAND ACQUISITION FUND	<u> </u>		ļ.,		ļ_		
_[LAND ACQUISITION FUND	\$	20,000.00		10,000.00	\$	(10,000.00)	50.0%
	SUBTOTAL - LAND ACQUISITION FUND	\$	20,000.00	\$	10,000.00	\$	(10,000.00)	50.0%
	NEW BUDGET LINE ITEMS IN 2016							
	NEW PODGET CHIE ITEMS IN 2010							
					•			
	1/2-18/2/05/05/05/05/05/05/05/05/05/05/05/05/05/							No.

Г	CLASSIS GEORGETOWN		08/25/15	<u> </u>				P,2
Г	PROPOSED BUDGET 2016							
				F	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%
ļ —	NEW BUDGET LINE ITEMS IN 2016							
	ALTO COURT INTERNATION IN LOTO							

- 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
- I No expected major land aquistions
- m Increase based on current year increase in hours
- n New position