

CLASSIS GEORGETOWN MINISTRIES BOARD				P. 1
2016 EXPENSES THROUGH AUG 20, 2016				
	2016	2016	% OF	BUDGET
HEALTHY LEADERSHIP	ACTUAL	BUDGET	BUDGET	CAT #
HEALTHY LEADERSHIP (Clergy/Staff care)	\$ 6,282.32	\$ 10,000.00	62.8%	2
CTS GRANT (Renewal Lab)	\$ 5,000.00	\$ 5,000.00	100.0%	1
STUDENT AID FOR SEMINARY	\$ 11,312.50	\$ 22,500.00	50.3%	5
SUBTOTAL - HEALTHY LEADERSHIP	\$ 22,594.82	\$ 37,500.00	60.3%	
COLLABORATIVE RELATIONSHIPS				
COLLABORATIVE RELATIONSHIPS	\$ -	\$ 500.00	0.0%	7
STRONG TOWER MINISTRIES GRANT	\$ 6,000.00	\$ 8,000.00	75.0%	7
NEW CHURCH DEVELOPMENT	\$ -	\$ 15,000.00	0.0%	11
10:24 TEAMS/DISCIPLESHP TRAINING	\$ -	\$ 2,000.00	0.0%	8
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	\$ 6,000.00	\$ 25,500.00	23.5%	
EMPOWERING WORSHIP				
PRAYER MINISTRY	\$ -	\$ 1,250.00	0.0%	6
EMPOWERING WORSHIP	\$ -	\$ 300.00	0.0%	9
SUBTOTAL - EMPOWERING WORSHIP	\$ -	\$ 1,550.00	0.0%	
DARING HOSPITALITY				
GVSU CAMPUS MINISTRY GRANT	\$ 3,750.00	\$ 5,000.00	75.0%	10
CRIMINAL JUSTICE CHAPLAINCY GRANT	\$ 6,750.00	\$ 9,000.00	75.0%	10
OTHER HOSPITALITY	\$ -	\$ 500.00	0.0%	12
SUBTOTAL - OUTSIDE GRANTS	\$ 10,500.00	\$ 14,500.00	72.4%	
RISKY COMPASSION				
YOUTH FOR CHRIST GRANT - GRAND RAPIDS	\$ 4,500.00	\$ 6,000.00	75.0%	13
GEORGETOWN HARMONY HOMES GRANT	\$ 6,750.00	\$ 9,000.00	75.0%	13
**CHURCH OF THE SERVANT (CELE FELL CHUR)	\$ 4,500.00	\$ 6,000.00	75.0%	13
OTHER RISKY COMPASSION	\$ -	\$ 1,000.00	0.0%	14
SUBTOTAL - INSIDE GRANTS	\$ 15,750.00	\$ 22,000.00	71.6%	
LAND ACQUISITION FUND				
LAND ACQUISITION FUND	\$ -	\$ 10,000.00	0.0%	15
SUBTOTAL - LAND ACQUISITION FUND	\$ -	\$ 10,000.00	0.0%	

CLASSIS GEORGETOWN MINISTRIES BOARD				P. 2
2016 EXPENSES THROUGH AUG 20, 2016				
	2016	2016	% OF	BUDGET
ADMINISTRATION	ACTUAL	BUDGET	BUDGET	CAT #
BOARD CHAIR/FACILITATOR	\$ 10,559.50	\$ 28,000.00	37.7%	16
STATED CLERK	\$ 2,000.00	\$ 3,000.00	66.7%	17
TREASURER	\$ 1,800.00	\$ 2,700.00	66.7%	18
ASSISTANT TREASURER	\$ 1,000.00	\$ 1,500.00	66.7%	19
ADMINISTRATIVE ASSISTANT	\$ 2,222.97	\$ 4,400.00	50.5%	20
CLASSICAL RENEWAL TEAM (VALUES TEAM)	\$ 483.08	\$ 1,000.00	48.3%	3
MEETINGS OF CLASSIS (3)	\$ 1,023.89	\$ 3,000.00	34.1%	4
EDUCATIONAL EXPENSES	\$ -	\$ 210.00	0.0%	21
OFFICE EXP - MAILINGS	\$ 148.72	\$ 200.00	74.4%	22
OFFICE EXP - TELEPHONE	\$ 496.89	\$ 750.00	66.3%	23
OFFICE EXP - TRAVEL, LODGING, HOSP	\$ 337.85	\$ 800.00	42.2%	24
OFFICE EXP - SUPPLIES & OTHER	\$ 1,633.46	\$ 3,700.00	44.1%	25
ANNUAL REVIEW	\$ -	\$ 1,500.00	0.0%	26
MISCELLANEOUS	\$ 34.93	\$ 400.00	8.7%	27
SUBTOTAL - ADMINISTRATION	\$ 21,741.29	\$ 51,160.00	42.5%	
GRAND TOTAL	\$ 76,586.11	\$ 162,210.00	47.2%	