

CLASSIS GEORGETOWN CMS FOR 2013 YEAR	AS OF SEPT 10, 2013		% OF BUDGET
	ANNUAL BUDGET 2013	ACTUAL RECEIPTS 2013	
BALDWIN STREET CRC (255)	\$ 7,173.15	\$ 36.34	0.5%
BAUER CRC (279)	\$ 7,848.27	\$ 3,924.14	50.0%
COTTONWOOD HTS CRC (450)	\$ 12,658.50	\$ 2,600.00	20.5%
FAIRWAY CRC (386)	\$ 10,858.18	\$ 6,276.00	57.8%
FIRST JENISON CRC (92)	\$ 2,587.96	\$ 2,587.96	100.0%
FRIENDSHIP CHAPEL (118)	\$ 3,319.34	\$ -	0.0%
RIDGEWOOD CRC (431)	\$ 12,124.03	\$ 3,155.87	26.0%
TRINITY CRC (236)	\$ 6,638.68	\$ 3,203.06	48.2%
12TH AVENUE CRC (192)	\$ 5,400.96	\$ 2,700.00	50.0%
ALIVE MINISTRIES	\$ -	\$ -	0.0%
EVERGREEN MINISTRIES (681)	\$ 19,156.53	\$ 19,160.00	100.0%
FIRST HUDSONVILLE CRC (205)	\$ 5,766.65	\$ 2,812.00	48.8%
FOREST GROVE CRC (95)	\$ 2,672.35	\$ 255.06	9.5%
GEORGETOWN CRC (511)	\$ 14,374.43	\$ 5,100.00	35.5%
HILLCREST CRC (574)	\$ 16,146.62	\$ 4,856.86	30.1%
IMMANUEL CRC (306)	\$ 8,607.78	\$ 2,135.37	24.8%
JAMESTOWN CRC (201)	\$ 5,654.13	\$ 1,764.00	31.2%
MESSIAH CRC (339)	\$ 9,536.07	\$ 4,784.00	50.2%
ZUTPHEN CRC (167)	\$ 4,697.71	\$ 1,409.32	30.0%
SEARCHLIGHT (110)	\$ 3,094.30	\$ 990.01	32.0%
TOTAL (5628)	\$ 158,315.64	\$ 67,749.99	42.8%

CLASSIS GEORGETOWN DENOM. MINISTRY SHARES FOR 2013 YEAR	AS OF SEPT 10, 2013		% OF BUDGET
	ANNUAL BUDGET 2013	ACTUAL RECEIPTS 2013	
BALDWIN STREET CRC (255)	\$ 88,653.30	\$ 438.66	0.5%
BAUER CRC (279)	\$ 96,997.14	\$ 48,499.29	50.0%
COTTONWOOD HTS CRC (450)	\$ 156,447.00	\$ 29,853.50	19.1%
FAIRWAY CRC (386)	\$ 134,196.76	\$ 77,615.25	57.8%
FIRST JENISON CRC (92)	\$ 31,984.72	\$ 6,932.04	21.7%
FRIENDSHIP CHAPEL (118)	\$ 41,023.88	\$ -	0.0%
RIDGEWOOD CRC (431)	\$ 149,841.46	\$ 38,866.72	25.9%
TRINITY CRC (236)	\$ 82,047.76	\$ 20,805.50	25.4%
12TH AVENUE CRC (192)	\$ 66,750.72	\$ 25,050.00	37.5%
ALIVE MINISTRIES	\$ -	\$ -	0.0%
EVERGREEN MINISTRIES (681)	\$ 236,756.46	\$ 33,482.77	14.1%
FIRST HUDSONVILLE CRC (205)	\$ 71,270.30	\$ 6,064.09	8.5%
FOREST GROVE CRC (95)	\$ 33,027.70	\$ 3,474.34	10.5%
GEORGETOWN CRC (511)	\$ 177,654.26	\$ 62,898.00	35.4%
HILLCREST CRC (574)	\$ 199,556.84	\$ 60,054.02	30.1%
IMMANUEL CRC (306)	\$ 106,383.96	\$ 26,406.54	24.8%
JAMESTOWN CRC (201)	\$ 69,879.66	\$ 22,710.00	32.5%
MESSIAH CRC (339)	\$ 117,856.74	\$ 35,435.00	30.1%
ZUTPHEN CRC (167)	\$ 58,059.22	\$ 17,417.77	30.0%
SEARCHLIGHT (110)	\$ 38,242.60	\$ 5,610.03	14.7%
TOTAL (5628)	\$ 1,956,630.48	\$ 521,613.52	26.7%

SOURCES AND USES OF FUNDS SEPT 04, 2013	RESTRICTED	UNRESTRICTED	TOTAL
	FUNDS	FUNDS	FUNDS
BEGINNING BALANCE JANUARY 1, 2013	\$ 62,146.51	\$ 42,941.02	\$ 105,087.53
SOURCES (RECEIPTS) THROUGH 09/04/13			
OTHER INCOME (SLF REPAYMENTS)	\$ -	\$ 2,435.00	\$ 2,435.00
2012 MINISTRY SHARES (4TH QTR)	\$ 2,421.78	\$ 15,585.39	\$ 18,007.17
2013 MINISTRY SHARES YTD	\$ 20,487.61	\$ 57,170.38	\$ 77,657.99
TOTAL SOURCES IN 2013	\$ 22,909.39	\$ 75,190.77	\$ 98,100.16
FUND BALANCE BEFORE EXPENDITURES	\$ 85,055.90	\$ 118,131.79	\$ 203,187.69
2012 EXPENSES PAID IN 2013			
USES (EXPENDITURES) IN 2013	\$ (50,000.00)	\$ (66,346.25)	\$ (116,346.25)
ENDING BALANCE SEPT 04, 2013	\$ 35,055.90	\$ 48,988.50	\$ 84,044.40

CLASSIS GEORGETOWN MINISTRIES BOARD 2013 EXPENSES THROUGH SEPT 04, 2013				P. 1
	2013 ACTUAL	2013 REVISED BUDGET	% OF BUDGET	BUDGET CAT #
HEALTHY LEADERSHIP				
NATURAL CHURCH DEVELOPMENT	0.00	0.00		1
HEALTHY LEADERSHIP (regional pastor)	0.00	4,500.00	0.0%	2
CLASSICAL RENEWAL TEAM (Vison Team)	343.09	2,000.00	17.2%	3
MEETINGS OF CLASSIS (3)	1,835.75	3,000.00	61.2%	4
STUDENT AID FOR SEMINARY	12,250.00	22,000.00	55.7%	5
SUBTOTAL - HEALTHY LEADERSHIP	14,428.84	31,500.00	45.8%	
COLLABORATIVE RELATIONSHIPS				
PRAYER MINISTRY	0.00	500.00	0.0%	6
COLLABORATIVE RELATIONSHIPS	0.00	500.00	0.0%	7
10:24 TEAMS	0.00	2,000.00	0.0%	8
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	0.00	3,000.00	0.0%	
EMPOWERING WORSHIP				
EMPOWERING WORSHIP	0.00	1,000.00	0.00	9
SUBTOTAL - EMPOWERING WORSHIP	0.00	1,000.00	0.00	
DARING HOSPITALITY				
GVSU CAMPUS MINISTRY GRANT	2,250.00	3,000.00	75.0%	10
CRIMINAL JUSTICE CHAPLAINCY GRANT	5,250.00	7,000.00	75.0%	10
NEW CHURCH DEVELOPMENT	3,750.00	20,000.00	18.8%	11
OTHER HOSPITALITY	0.00	1,000.00	0.0%	12
SUBTOTAL - OUTSIDE GRANTS	11,250.00	31,000.00	36.3%	
RISKY COMPASSION				
YOUTH FOR CHRIST GRANT - GRAND RAPIDS	3,375.00	4,500.00	75.0%	13
GEORGETOWN HARMONY HOMES GRANT	5,625.00	7,500.00	75.0%	13
GEORGETOWN COMMUNITY OUTREACH GRANT	0.00	2,500.00	0.0%	13
OTHER RISKY COMPASSION	\$ 4,500.00	\$ 7,000.00	64.3%	14
SUBTOTAL - INSIDE GRANTS	13,500.00	21,500.00	62.8%	
LAND ACQUISITION FUND				
LAND ACQUISITION FUND	0.00	20,000.00	0.0%	15
SUBTOTAL - LAND ACQUISITION FUND	0.00	20,000.00	0.0%	

CLASSIS GEORGETOWN MINISTRIES BOARD 2013 EXPENSES THROUGH SEPT 04, 2013				P. 2
	2013 ACTUAL	2013 REVISED BUDGET	% OF BUDGET	BUDGET CAT #
ADMINISTRATION				
BOARD CHAIR/FACILITATOR	15,863.75	26,000.00	61.0%	16
STATED CLERK	1,400.00	2,400.00	58.3%	17
TREASURER	1,600.00	2,400.00	66.7%	18
ASSISTANT TREASURER	1,000.00	1,500.00	66.7%	19
ADMINISTRATIVE ASSISTANT	3,090.36	6,500.00	47.5%	20
EDUCATIONAL EXPENSES	102.03	450.00	22.7%	21
OFFICE EXP - MAILINGS	49.52	340.00	14.6%	22
OFFICE EXP - TELEPHONE	531.43	900.00	59.0%	23
OFFICE EXP - TRAVEL, LODGING, HOSP	533.91	720.00	74.2%	24
OFFICE EXP - SUPPLIES & OTHER	1,406.49	3,000.00	46.9%	25
ANNUAL REVIEW	1,500.00	2,000.00	75.0%	26
MISCELLANEOUS	89.92	500.00	18.0%	27
SUBTOTAL - ADMINISTRATION	27,167.41	46,710.00	58.2%	
GRAND TOTAL	66,346.25	154,710.00	42.9%	

CLASSIS GEORGETOWN PROPOSED BUDGET FOR 2014

CLASSICAL COMMITTEE	2013 BUDGET	PROPOSED 2014 BUDGET	INCREASE IN \$\$\$	% CHANGE FROM LAST YEAR
TOTAL	154,710.00	162,210.00	7,500.00	4.85%

SYNODICAL & CLASSICAL MINISTRY SHARES PER MEMBER

	FOR 2013	FOR 2014		
SYNODICAL	347.66	352.99	5.33	1.53%
CLASSICAL FUNDS	\$ 28.13	\$ 29.49	1.36	4.83%
TOTAL COMBINED	375.79	382.48	6.69	1.78%
TOTAL MEMBERS	5,500.00	5,500.00		

CLASSIS GEORGETOWN
PROPOSED BUDGET 2014

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HEALTHY LEADERSHIP	2012	PROPOSED		\$\$\$ CHANGE	% CHANGE
	BUDGET	2013 BUDGET	2014 BUDGET		
NATURAL CHURCH DEVELOPMENT	\$ 350.00	\$ -	\$ -	\$ -	
HEALTHY LEADERSHIP (regional pastor)	\$ 2,000.00	\$ 4,500.00	\$ 9,000.00	\$ 4,500.00	100.0%
CLASSICAL RENEWAL TEAM (Vislon Team)	\$ -	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	-50.0%
&&MEETINGS OF CLASSIS (3)	\$ 3,600.00	\$ 4,000.00	\$ 3,000.00	\$ (1,000.00)	-25.0%
&&STUDENT AID FOR SEMINARY	\$ 24,500.00	\$ 22,000.00	\$ 20,500.00	\$ (1,500.00)	-6.8%
SUBTOTAL - HEALTHY LEADERSHIP	\$ 30,450.00	\$ 32,500.00	\$ 33,500.00	\$ 1,000.00	3.1%

COLLABORATIVE RELATIONSHIPS					
PRAYER MINISTRY	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%
COLLABORATIVE RELATIONSHIPS	\$ 1,500.00	\$ 1,500.00	\$ 500.00	\$ (1,000.00)	-66.7%
10:24 TEAMS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	\$ 7,000.00	\$ 7,000.00	\$ 6,000.00	\$ (1,000.00)	-14.3%

EMPOWERING WORSHIP					
EMPOWERING WORSHIP	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50.0%
SUBTOTAL - EMPOWERING WORSHIP	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50.0%

DARING HOSPITALITY					
**FERRIS STATE GRANT (FELLOWSHIP CRC)	\$ 1,400.00	\$ -	\$ -	\$ -	
**GVSU CAMPUS MINISTRY GRANT	\$ 3,000.00	\$ 3,000.00	\$ 5,000.00	\$ 2,000.00	66.7%
**CRIMINAL JUSTICE CHAPLAINCY GRANT	\$ 7,000.00	\$ 7,000.00	\$ 8,000.00	\$ 1,000.00	14.3%
NEW CHURCH DEVELOPMENT	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.0%
OTHER HOSPITALITY	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
SUBTOTAL - OUTSIDE GRANTS	\$ 32,400.00	\$ 31,000.00	\$ 34,000.00	\$ 3,000.00	9.7%

CLASSIS GEORGETOWN
PROPOSED BUDGET 2014

RISKY COMPASSION	2012	2013	2014	\$\$\$	
	BUDGET	BUDGET	BUDGET	CHANGE	
**YOUTH FOR CHRIST GRANT - GRAND RAPIDS	\$ 4,500.00	\$ 4,500.00	\$ 6,000.00	\$ 1,500.00	33.3%
#GEORGETOWN HARMONY HOMES GRANT	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.0%
#HARBOR HOUSE GRANT	\$ 2,100.00	\$ -	\$ -	\$ -	0.0%
#GEORGETOWN COMM OUTREACH GRANT	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
**CELEBRATION FELLOWSHIP CHURCH	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -	0.0%
OTHER RISKY COMPASSION	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
SUBTOTAL - INSIDE GRANTS	\$ 17,600.00	\$ 21,500.00	\$ 23,000.00	\$ 1,500.00	7.0%

LAND ACQUISITION FUND	BUDGET			CHANGE	
LAND ACQUISITION FUND	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.0%
SUBTOTAL - LAND ACQUISITION FUND	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.0%

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	2012	2013	2014	\$\$\$	
ADMINISTRATION	BUDGET	BUDGET	BUDGET	CHANGE	
BOARD CHAIR/FACILITATOR	\$ 20,160.00	\$ 21,000.00	\$ 26,000.00	\$ 5,000.00	23.8%
&&STATED CLERK	\$ 2,400.00	\$ 2,400.00	\$ 2,700.00	\$ 300.00	12.5%
&&TREASURER	\$ 2,400.00	\$ 2,400.00	\$ 2,700.00	\$ 300.00	12.5%
&&ASSISTANT TREASURER	\$ 300.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
ADMINISTRATIVE ASSISTANT	\$ 6,120.00	\$ 6,500.00	\$ 4,500.00	\$ (2,000.00)	-30.8%
EDUCATIONAL EXPENSES	\$ 450.00	\$ 450.00	\$ 410.00	\$ (40.00)	-8.9%
OFFICE EXP - MAILINGS	\$ 360.00	\$ 340.00	\$ 300.00	\$ (40.00)	-11.8%
OFFICE EXP - TELEPHONE	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0.0%
OFFICE EXP - TRAVEL, LODGING, HOSP	\$ 720.00	\$ 720.00	\$ 800.00	\$ 80.00	11.1%
OFFICE EXP - SUPPLIES & OTHER	\$ 2,700.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
&&ANNUAL REVIEW	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
&&MISCELLANEOUS	\$ 1,750.00	\$ 500.00	\$ 400.00	\$ (100.00)	-20.0%
SUBTOTAL - ADMINISTRATION	\$ 40,260.00	\$ 41,710.00	\$ 45,210.00	\$ 3,500.00	8.4%
GRAND TOTAL	\$ 148,710.00	\$ 154,710.00	\$ 162,210.00	\$ 7,500.00	4.8%

#GRANTS INSIDE CLASSIS

**GRANTS OUTSIDE CLASSIS

&&ITEMS INTRODUCED FROM STUDENT FUND
AND EXPENSE FUND BUDGETS