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| CLASSIS GEORGETOWN MINISTRIES BOARD | | | | P. 1 |
| 2013 EXPENSES THROUGH OCT 19, 2013 | | | | |
| | | 2013 | | |
| | 2013 | REVISED | % OF | BUDGET |
| HEALTHY LEADERSHIP | ACTUAL | BUDGET | BUDGET | CAT # |
| NATURAL CHURCH DEVELOPMENT | 0.00 | 0.00 | | 1 |
| HEALTHY LEADERSHIP (regional pastor) | 35.92 | 4,500.00 | 0.8% | 2 |
| CLASSICAL RENEWAL TEAM (Vision Team) | 454.72 | 2,000.00 | 22.7% | 3 |
| MEETINGS OF CLASSIS (3) | 2,241.07 | 3,000.00 | 74.7% | 4 |
| STUDENT AID FOR SEMINARY | 21,250.00 | 22,000.00 | 96.6% | 5 |
| SUBTOTAL - HEALTHY LEADERSHIP | 23,981.71 | 31,500.00 | 76.1% | |
| | | | | |
| 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 | 0.0% | 9 |
| SUBTOTAL - EMPOWERING WORSHIP | 0.00 | 1,000.00 | 0.0% | |
| | | | | |
| 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% | |
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| CLASSIS GEORGETOWN MINISTRIES BOARD | | | | P. 2 |

| 2013 EXPENSES THROUGH OCT 19, 2013 | | 2013 | | |
|------------------------------------|-----------|------------|--------|--------|
| | 2013 | REVISED | % OF | BUDGET |
| ADMINISTRATION | ACTUAL | BUDGET | BUDGET | CAT # |
| BOARD CHAIR/FACILITATOR | 21,682.50 | 26,000.00 | 83.4% | 16 |
| STATED CLERK | 2,200.00 | 2,400.00 | 91.7% | 17 |
| TREASURER | 2,400.00 | 2,400.00 | 100.0% | 18 |
| ASSISTANT TREASURER | 1,500.00 | 1,500.00 | 100.0% | 19 |
| ADMINISTRATIVE ASSISTANT | 3,610.22 | 6,500.00 | 55.5% | 20 |
| EDUCATIONAL EXPENSES | 331.23 | 450.00 | 73.6% | 21 |
| OFFICE EXP - MAILINGS | 165.80 | 340.00 | 48.8% | 22 |
| OFFICE EXP - TELEPHONE | 595.63 | 900.00 | 66.2% | 23 |
| OFFICE EXP - TRAVEL, LODGING, HOSP | 668.37 | 720.00 | 92.8% | 24 |
| OFFICE EXP - SUPPLIES & OTHER | 1,826.26 | 3,000.00 | 60.9% | 25 |
| ANNUAL REVIEW | 1,500.00 | 2,000.00 | 75.0% | 26 |
| MISCELLANEOUS | 109.92 | 500.00 | 22.0% | 27 |
| SUBTOTAL - ADMINISTRATION | 36,589.93 | 46,710.00 | 78.3% | |
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| GRAND TOTAL | 85,321.64 | 154,710.00 | 55.1% | |