

CLASSIS GEORGETOWN MINISTRIES BOARD				P. 1
2013 EXPENSES THROUGH MAY 08, 2013				
	2013	2013	% OF	BUDGET
HEALTHY LEADERSHIP	ACTUAL	BUDGET	BUDGET	CAT #
NATURAL CHURCH DEVELOPMENT	\$ -	\$ -		1
HEALTHY LEADERSHIP (regional pastor)	\$ -	\$ 4,500.00	0.0%	2
CLASSICAL RENEWAL TEAM (Vision Team)	\$ 133.70	\$ 2,000.00	6.7%	3
MEETINGS OF CLASSIS (3)	\$ 962.57	\$ 4,000.00	24.1%	4
STUDENT AID FOR SEMINARY	\$ 12,250.00	\$ 22,000.00	55.7%	5
SUBTOTAL - HEALTHY LEADERSHIP	\$ 13,346.27	\$ 32,500.00	41.1%	
COLLABORATIVE RELATIONSHIPS				
PRAYER MINISTRY	\$ -	\$ 500.00	0.0%	6
COLLABORATIVE RELATIONSHIPS	\$ -	\$ 1,500.00	0.0%	7
10:24 TEAMS	\$ -	\$ 5,000.00	0.0%	8
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	\$ -	\$ 7,000.00	0.0%	
EMPOWERING WORSHIP				
EMPOWERING WORSHIP	\$ -	\$ 1,000.00	0.0%	9
SUBTOTAL - EMPOWERING WORSHIP	\$ -	\$ 1,000.00	0.0%	
DARING HOSPITALITY				
GVSU CAMPUS MINISTRY GRANT	\$ 750.00	\$ 3,000.00	25.0%	10
CRIMINAL JUSTICE CHAPLAINCY GRANT	\$ 1,750.00	\$ 7,000.00	25.0%	10
NEW CHURCH DEVELOPMENT	\$ 1,250.00	\$ 20,000.00	6.3%	11
OTHER HOSPITALITY	\$ -	\$ 1,000.00	0.0%	12
SUBTOTAL - OUTSIDE GRANTS	\$ 3,750.00	\$ 31,000.00	12.1%	
RISKY COMPASSION				
YOUTH FOR CHRIST GRANT - GRAND RAPIDS	\$ 1,125.00	\$ 4,500.00	25.0%	13
GEORGETOWN HARMONY HOMES GRANT	\$ 1,875.00	\$ 7,500.00	25.0%	13
GEORGETOWN COMMUNITY OUTREACH GRANT	\$ -	\$ 2,500.00	0.0%	13
OTHER RISKY COMPASSION	\$ 1,500.00	\$ 7,000.00	21.4%	14
SUBTOTAL - INSIDE GRANTS	\$ 4,500.00	\$ 21,500.00	20.9%	
LAND ACQUISITION FUND				
LAND ACQUISITION FUND	\$ -	\$ 20,000.00	0.0%	15
SUBTOTAL - LAND ACQUISITION FUND	\$ -	\$ 20,000.00	0.0%	
CLASSIS GEORGETOWN MINISTRIES BOARD				P. 2

2013 EXPENSES THROUGH MAY 08, 2013				
	2013	2013	% OF	BUDGET
ADMINISTRATION	ACTUAL	BUDGET	BUDGET	CAT #
BOARD CHAIR/FACILITATOR	\$ 9,873.50	\$ 21,000.00	47.0%	16
STATED CLERK	\$ 800.00	\$ 2,400.00	33.3%	17
TREASURER	\$ 800.00	\$ 2,400.00	33.3%	18
ASSISTANT TREASURER	\$ 500.00	\$ 1,500.00	33.3%	19
ADMINISTRATIVE ASSISTANT	\$ 1,554.54	\$ 6,500.00	23.9%	20
EDUCATIONAL EXPENSES	\$ 50.00	\$ 450.00	11.1%	21
OFFICE EXP - MAILINGS	\$ -	\$ 340.00	0.0%	22
OFFICE EXP - TELEPHONE	\$ 265.35	\$ 900.00	29.5%	23
OFFICE EXP - TRAVEL, LODGING, HOSP	\$ 332.22	\$ 720.00	46.1%	24
OFFICE EXP - SUPPLIES & OTHER	\$ 797.00	\$ 3,000.00	26.6%	25
ANNUAL REVIEW	\$ -	\$ 2,000.00	0.0%	26
MISCELLANEOUS	\$ 38.72	\$ 500.00	7.7%	27
SUBTOTAL - ADMINISTRATION	\$ 15,011.33	\$ 41,710.00	36.0%	
GRAND TOTAL	\$ 36,607.60	\$ 154,710.00	23.7%	