

	2012 ACTUAL	2012 BUDGET	% OF BUDGET	BUDGET CAT #
HEALTHY LEADERSHIP				
NATURAL CHURCH DEVELOPMENT	0.00	350.00	0.0%	1
HEALTHY LEADERSHIP	0.00	2,000.00	0.0%	2
&&MEETINGS OF CLASSIS (3)	2,740.48	3,600.00	76.1%	3
&&STUDENT AID FOR SEMINARY	11,000.00	24,500.00	44.9%	4
SUBTOTAL - HEALTHY LEADERSHIP	13,740.48	30,450.00	45.1%	
COLLABORATIVE RELATIONSHIPS				
PRAYER MINISTRY	0.00	500.00	0.0%	5
COLLABORATIVE RELATIONSHIPS	0.00	1,500.00	0.0%	6
10:24 TEAMS	923.66	5,000.00	18.5%	7
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	923.66	7,000.00	13.2%	
EMPOWERING WORSHIP				
EMPOWERING WORSHIP	0.00	1,000.00	0.0%	8
SUBTOTAL - EMPOWERING WORSHIP	0.00	1,000.00	0.0%	
DARING HOSPITALITY				
**FERRIS STATE GRANT (FELLOWSHIP CRC)	1,050.00	1,400.00	75.0%	9
**GVSU CAMPUS MINISTRY GRANT	2,250.00	3,000.00	75.0%	9
**CRIMINAL JUSTICE CHAPLAINCY GRANT	5,250.00	7,000.00	75.0%	9
NEW CHURCH DEVELOPMENT	7,500.00	20,000.00	37.5%	10
OTHER HOSPITALITY	0.00	1,000.00	0.0%	11
SUBTOTAL - OUTSIDE GRANTS	16,050.00	32,400.00	49.5%	
RISKY COMPASSION				
**YOUTH FOR CHRIST GRANT - GRAND RAPIDS	3,375.00	4,500.00	75.0%	12
#GEORGETOWN HARMONY HOMES GRANT	5,625.00	7,500.00	75.0%	12
#HARBOR HOUSE GRANT	1,575.00	2,100.00	75.0%	12
#GEORGETOWN COMM OUTREACH GRANT	0.00	2,500.00	0.0%	12
OTHER RISKY COMPASSION	\$ -	\$ 1,000.00	0.0%	13
SUBTOTAL - INSIDE GRANTS	10,575.00	17,600.00	60.1%	
LAND ACQUISITION FUND				
LAND ACQUISITION FUND	0.00	20,000.00	0.0%	14
SUBTOTAL - LAND ACQUISITION FUND	0.00	20,000.00	0.0%	

2012 EXPENSES THROUGH OCT 02, 2012

	2012 ACTUAL	2012 BUDGET	% OF BUDGET	BUDGET CAT #
ADMINISTRATION				
BOARD CHAIR/FACILITATOR	16,380.00	20,160.00	81.3%	15
&&STATED CLERK	2,400.00	2,400.00	100.0%	16
&&TREASURER	2,400.00	2,400.00	100.0%	17
&&ASSISTANT TREASURER	1,100.00	300.00	366.7%	18
ADMINISTRATIVE ASSISTANT	3,643.48	6,120.00	59.5%	19
EDUCATIONAL EXPENSES	253.26	450.00	56.3%	20
OFFICE EXP - MAILINGS	369.49	360.00	102.6%	21
OFFICE EXP - TELEPHONE	601.94	900.00	66.9%	22
OFFICE EXP - TRAVEL, LODGING, HOSP	475.91	720.00	66.1%	23
OFFICE EXP - SUPPLIES & OTHER	2,334.42	2,700.00	86.5%	24
TRANSITION TEAM EXPENSES	825.62	1,500.00	55.0%	25
&&ANNUAL REVIEW	1,500.00	2,000.00	75.0%	26
&&MISCELLANEOUS	65.98	250.00	26.4%	27
SUBTOTAL - ADMINISTRATION	32,350.10	40,260.00	80.4%	
TOTAL	73,639.24	148,710.00	49.5%	

#GRANTS INSIDE CLASSIS

**GRANTS OUTSIDE CLASSIS

&&ITEMS INTRODUCED FROM STUDENT FUND
AND EXPENSE FUND BUDGETS