

CLASSIS GEORGETOWN MINISTRIES BOARD
2014 EXPENSES THROUGH JAN 31, 2015

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	2014 ACTUAL	2014 BUDGET	% OF BUDGET	BUDGET CAT #
HEALTHY LEADERSHIP				
HEALTHY LEADERSHIP (regional pastor)	\$ 9,640.19	\$ 9,000.00	107.1%	2
CLASSICAL RENEWAL TEAM (VALUES Team)	\$ 872.59	\$ 1,000.00	87.3%	3
MEETINGS OF CLASSIS (3)	\$ 2,801.58	\$ 3,000.00	93.4%	4
STUDENT AID FOR SEMINARY	\$ 22,000.00	\$ 20,500.00	107.3%	5
SUBTOTAL - HEALTHY LEADERSHIP	\$ 35,314.36	\$ 33,500.00	105.4%	
COLLABORATIVE RELATIONSHIPS				
PRAYER MINISTRY	\$ -	\$ 500.00	0.0%	6
COLLABORATIVE RELATIONSHIPS	\$ -	\$ 500.00	0.0%	7
10:24 TEAMS	\$ 161.04	\$ 5,000.00	3.2%	8
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	\$ 161.04	\$ 6,000.00	2.7%	
EMPOWERING WORSHIP				
EMPOWERING WORSHIP	\$ 1,435.00	\$ 500.00	287.0%	9
SUBTOTAL - EMPOWERING WORSHIP	\$ 1,435.00	\$ 500.00	287.0%	
DARING HOSPITALITY				
GVSU CAMPUS MINISTRY GRANT	\$ 5,000.00	\$ 5,000.00	100.0%	10
CRIMINAL JUSTICE CHAPLAINCY GRANT	\$ 8,000.00	\$ 8,000.00	100.0%	10
NEW CHURCH DEVELOPMENT	\$ -	\$ 20,000.00	0.0%	11
OTHER HOSPITALITY	\$ 961.74	\$ 1,000.00	96.2%	12
SUBTOTAL - OUTSIDE GRANTS	\$ 13,961.74	\$ 34,000.00	41.1%	
RISKY COMPASSION				
YOUTH FOR CHRIST GRANT - GRAND RAPIDS	\$ 6,000.00	\$ 6,000.00	100.0%	13
GEORGETOWN HARMONY HOMES GRANT	\$ 7,500.00	\$ 7,500.00	100.0%	13
GEORGETOWN COMMUNITY OUTREACH GRANT	\$ -	\$ 2,500.00	0.0%	13
**CHURCH OF THE SERVANT (CELE FELL CHUR)	\$ 6,000.00	\$ 6,000.00	100.0%	13
OTHER RISKY COMPASSION	\$ -	\$ 1,000.00	0.0%	14
SUBTOTAL - INSIDE GRANTS	\$ 19,500.00	\$ 23,000.00	84.8%	
LAND ACQUISITION FUND				
LAND ACQUISITION FUND	\$ -	\$ 20,000.00	0.0%	15
SUBTOTAL - LAND ACQUISITION FUND	\$ -	\$ 20,000.00	0.0%	

2014 EXPENSES THROUGH JAN 31, 2015

ADMINISTRATION	2014 ACTUAL	2014 BUDGET	% OF BUDGET	BUDGET CAT #
BOARD CHAIR/FACILITATOR	\$ 24,815.50	\$ 26,000.00	95.4%	16
STATED CLERK	\$ 2,700.00	\$ 2,700.00	100.0%	17
TREASURER	\$ 2,700.00	\$ 2,700.00	100.0%	18
ASSISTANT TREASURER	\$ 1,500.00	\$ 1,500.00	100.0%	19
ADMINISTRATIVE ASSISTANT	\$ 4,926.80	\$ 4,500.00	109.5%	20
EDUCATIONAL EXPENSES	\$ 50.00	\$ 410.00	12.2%	21
OFFICE EXP - MAILINGS	\$ 109.40	\$ 300.00	36.5%	22
OFFICE EXP - TELEPHONE	\$ 799.15	\$ 900.00	88.8%	23
OFFICE EXP - TRAVEL, LODGING, HOSP	\$ 560.67	\$ 800.00	70.1%	24
OFFICE EXP - SUPPLIES & OTHER	\$ 3,546.60	\$ 3,000.00	118.2%	25
ANNUAL REVIEW	\$ 1,500.00	\$ 2,000.00	75.0%	26
MISCELLANEOUS	\$ 198.92	\$ 400.00	49.7%	27
SUBTOTAL - ADMINISTRATION	\$ 43,407.04	\$ 45,210.00	96.0%	
GRAND TOTAL	<u>\$ 113,779.18</u>	<u>\$ 162,210.00</u>	70.1%	