

CLASSIS GEORGETOWN MINISTRIES BOARD				P. 1
2013 EXPENSES THROUGH JULY 13, 2013				
	2013	2013	% OF	BUDGET
HEALTHY LEADERSHIP	ACTUAL	BUDGET	BUDGET	CAT #
NATURAL CHURCH DEVELOPMENT	0.00	0.00		1
HEALTHY LEADERSHIP (regional pastor)	0.00	4,500.00	0.0%	2
CLASSICAL RENEWAL TEAM (Vision Team)	303.09	2,000.00	15.2%	3
MEETINGS OF CLASSIS (3)	1,265.75	3,000.00	42.2%	4
STUDENT AID FOR SEMINARY	12,250.00	22,000.00	55.7%	5
SUBTOTAL - HEALTHY LEADERSHIP	13,818.84	31,500.00	43.9%	
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	1,500.00	3,000.00	50.0%	10
CRIMINAL JUSTICE CHAPLAINCY GRANT	3,500.00	7,000.00	50.0%	10
NEW CHURCH DEVELOPMENT	2,500.00	20,000.00	12.5%	11
OTHER HOSPITALITY	0.00	1,000.00	0.0%	12
SUBTOTAL - OUTSIDE GRANTS	7,500.00	31,000.00	24.2%	
RISKY COMPASSION				
YOUTH FOR CHRIST GRANT - GRAND RAPIDS	2,250.00	4,500.00	50.0%	13
GEORGETOWN HARMONY HOMES GRANT	3,750.00	7,500.00	50.0%	13
GEORGETOWN COMMUNITY OUTREACH GRANT	0.00	2,500.00	0.0%	13
OTHER RISKY COMPASSION	\$ 3,000.00	\$ 7,000.00	42.9%	14
SUBTOTAL - INSIDE GRANTS	9,000.00	21,500.00	41.9%	
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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2013 EXPENSES THROUGH JULY 13, 2013				
	2013	2013	% OF	BUDGET
ADMINISTRATION	ACTUAL	BUDGET	BUDGET	CAT #
BOARD CHAIR/FACILITATOR	13,585.25	26,000.00	52.3%	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	2,302.67	6,500.00	35.4%	20
EDUCATIONAL EXPENSES	102.03	450.00	22.7%	21
OFFICE EXP - MAILINGS	10.52	340.00	3.1%	22
OFFICE EXP - TELEPHONE	401.74	900.00	44.6%	23
OFFICE EXP - TRAVEL, LODGING, HOSP	458.77	720.00	63.7%	24
OFFICE EXP - SUPPLIES & OTHER	1,213.49	3,000.00	40.4%	25
ANNUAL REVIEW	0.00	2,000.00	0.0%	26
MISCELLANEOUS	89.92	500.00	18.0%	27
SUBTOTAL - ADMINISTRATION	22,164.39	46,710.00	47.5%	
GRAND TOTAL	52,483.23	154,710.00	33.9%	