

	2012 ACTUAL	2012 BUDGET	% OF BUDGET	BUDGET CAT #
HEALTHY LEADERSHIP				
NATURAL CHURCH DEVELOPMENT	\$ -	\$ 350.00	0.0%	1
HEALTHY LEADERSHIP	\$ -	\$ 2,000.00	0.0%	2
&&MEETINGS OF CLASSIS (3)	\$ 2,740.48	\$ 3,600.00	76.1%	3
&&STUDENT AID FOR SEMINARY	\$ 20,750.00	\$ 24,500.00	84.7%	4
SUBTOTAL - HEALTHY LEADERSHIP	\$ 23,490.48	\$ 30,450.00	77.1%	
COLLABORATIVE RELATIONSHIPS				
PRAYER MINISTRY	\$ -	\$ 500.00	0.0%	5
COLLABORATIVE RELATIONSHIPS	\$ -	\$ 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	\$ -	\$ 1,000.00	0.0%	8
SUBTOTAL - EMPOWERING WORSHIP	\$ -	\$ 1,000.00	0.0%	
DARING HOSPITALITY				
**FERRIS STATE GRANT (FELLOWSHIP CRC)	\$ 1,400.00	\$ 1,400.00	100.0%	9
**GVSU CAMPUS MINISTRY GRANT	\$ 3,000.00	\$ 3,000.00	100.0%	9
**CRIMINAL JUSTICE CHAPLAINCY GRANT	\$ 7,000.00	\$ 7,000.00	100.0%	9
NEW CHURCH DEVELOPMENT	\$ 10,000.00	\$ 20,000.00	50.0%	10
OTHER HOSPITALITY	\$ -	\$ 1,000.00	0.0%	11
SUBTOTAL - OUTSIDE GRANTS	\$ 21,400.00	\$ 32,400.00	66.0%	
RISKY COMPASSION				
**YOUTH FOR CHRIST GRANT - GRAND RAPIDS	\$ 4,500.00	\$ 4,500.00	100.0%	12
#GEORGETOWN HARMONY HOMES GRANT	\$ 7,500.00	\$ 7,500.00	100.0%	12
#HARBOR HOUSE GRANT	\$ 2,100.00	\$ 2,100.00	100.0%	12
#GEORGETOWN COMM OUTREACH GRANT	\$ -	\$ 2,500.00	0.0%	12
OTHER RISKY COMPASSION	\$ -	\$ 1,000.00	0.0%	13
SUBTOTAL - INSIDE GRANTS	\$ 14,100.00	\$ 17,600.00	80.1%	
LAND ACQUISITION FUND				
LAND ACQUISITION FUND	\$ -	\$ 20,000.00	0.0%	14
SUBTOTAL - LAND ACQUISITION FUND	\$ -	\$ 20,000.00	0.0%	

2012 EXPENSES THROUGH NOV 12, 2012

	2012 ACTUAL	2012 BUDGET	% OF BUDGET	BUDGET CAT #
ADMINISTRATION				
BOARD CHAIR/FACILITATOR	\$ 20,587.50	\$ 20,160.00	102.1%	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	\$ 3,959.74	\$ 6,120.00	64.7%	19
EDUCATIONAL EXPENSES	\$ 469.68	\$ 450.00	104.4%	20
OFFICE EXP - MAILINGS	\$ 396.49	\$ 360.00	110.1%	21
OFFICE EXP - TELEPHONE	\$ 671.35	\$ 900.00	74.6%	22
OFFICE EXP - TRAVEL, LODGING, HOSP	\$ 580.97	\$ 720.00	80.7%	23
OFFICE EXP - SUPPLIES & OTHER	\$ 2,720.42	\$ 2,700.00	100.8%	24
TRANSITION TEAM EXPENSES	\$ 964.53	\$ 1,500.00	64.3%	25
&&ANNUAL REVIEW	\$ 1,500.00	\$ 2,000.00	75.0%	26
&&MISCELLANEOUS	\$ 82.92	\$ 250.00	33.2%	27
SUBTOTAL - ADMINISTRATION	\$ 37,833.60	\$ 40,260.00	94.0%	
TOTAL	\$ 97,747.74	\$ 148,710.00	65.7%	

#GRANTS INSIDE CLASSIS

**GRANTS OUTSIDE CLASSIS

&&ITEMS INTRODUCED FROM STUDENT FUND
AND EXPENSE FUND BUDGETS