

CLASSIS GEORGETOWN MINISTRIES BOARD				P. 1
2013 EXPENSES THROUGH AUG 13, 2013				
		2013		
	2013	REVISED	% 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)	1,835.75	3,000.00	61.2%	4
STUDENT AID FOR SEMINARY	12,250.00	22,000.00	55.7%	5
SUBTOTAL - HEALTHY LEADERSHIP	14,388.84	31,500.00	45.7%	
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	2,250.00	3,000.00	75.0%	10
CRIMINAL JUSTICE CHAPLAINCY GRANT	5,250.00	7,000.00	75.0%	10
NEW CHURCH DEVELOPMENT	3,750.00	20,000.00	18.8%	11
OTHER HOSPITALITY	0.00	1,000.00	0.0%	12
SUBTOTAL - OUTSIDE GRANTS	11,250.00	31,000.00	36.3%	
RISKY COMPASSION				
YOUTH FOR CHRIST GRANT - GRAND RAPIDS	3,375.00	4,500.00	75.0%	13
GEORGETOWN HARMONY HOMES GRANT	5,625.00	7,500.00	75.0%	13
GEORGETOWN COMMUNITY OUTREACH GRANT	0.00	2,500.00	0.0%	13
OTHER RISKY COMPASSION	\$ 4,500.00	\$ 7,000.00	64.3%	14
SUBTOTAL - INSIDE GRANTS	13,500.00	21,500.00	62.8%	
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%	
CLASSIS GEORGETOWN MINISTRIES BOARD				P. 2

2013 EXPENSES THROUGH AUG 13, 2013		2013		
	2013	REVISED	% 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	2,641.84	6,500.00	40.6%	20
EDUCATIONAL EXPENSES	102.03	450.00	22.7%	21
OFFICE EXP - MAILINGS	10.52	340.00	3.1%	22
OFFICE EXP - TELEPHONE	467.00	900.00	51.9%	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	22,568.82	46,710.00	48.3%	
GRAND TOTAL	61,707.66	154,710.00	39.9%	