

CLASSIS GEORGETOWN MINISTRIES BOARD				P. 1
2012 EXPENSES THROUGH JAN 03, 2013				
	2012	2012	% OF	BUDGET
HEALTHY LEADERSHIP	ACTUAL	BUDGET	BUDGET	CAT #
NATURAL CHURCH DEVELOPMENT	0.00	350.00	0.0%	1
HEALTHY LEADERSHIP	0.00	2,000.00	0.0%	2
&&MEETINGS OF CLASSIS (3)	2,874.26	3,600.00	79.8%	3
&&STUDENT AID FOR SEMINARY	20,750.00	24,500.00	84.7%	4
SUBTOTAL - HEALTHY LEADERSHIP	23,624.26	30,450.00	77.6%	
COLLABORATIVE RELATIONSHIPS				
PRAYER MINISTRY	0.00	500.00	0.0%	5
COLLABORATIVE RELATIONSHIPS	500.00	1,500.00	33.3%	6
10:24 TEAMS	1,023.66	5,000.00	20.5%	7
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	1,523.66	7,000.00	21.8%	
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)	1,400.00	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	0.00	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	0.00	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	0.00	20,000.00	0.0%	14
SUBTOTAL - LAND ACQUISITION FUND	0.00	20,000.00	0.0%	
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2012 EXPENSES THROUGH JAN 03, 2013				
	2012	2012	% OF	BUDGET
ADMINISTRATION	ACTUAL	BUDGET	BUDGET	CAT #
BOARD CHAIR/FACILITATOR	24,221.25	20,160.00	120.1%	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	4,458.95	6,120.00	72.9%	19
EDUCATIONAL EXPENSES	469.68	450.00	104.4%	20
OFFICE EXP - MAILINGS	396.49	360.00	110.1%	21
OFFICE EXP - TELEPHONE	806.23	900.00	89.6%	22
OFFICE EXP - TRAVEL, LODGING, HOSP	675.32	720.00	93.8%	23
OFFICE EXP - SUPPLIES & OTHER	3,176.38	2,700.00	117.6%	24
TRANSITION TEAM EXPENSES	1,095.46	1,500.00	73.0%	25
&&ANNUAL REVIEW	1,500.00	2,000.00	75.0%	26
&&MISCELLANEOUS	117.47	250.00	47.0%	27
SUBTOTAL - ADMINISTRATION	42,817.23	40,260.00	106.4%	
TOTAL	103,465.15	148,710.00	69.6%	
#GRANTS INSIDE CLASSIS				
**GRANTS OUTSIDE CLASSIS				
&&ITEMS INTRODUCED FROM STUDENT FUND AND EXPENSE FUND BUDGETS				