

CLASSIS GEORGETOWN MINISTRIES BOARD				P. 1
2013 EXPENSES THROUGH MAY 20, 2013				
	2013	2013	% OF	BUDGET
<b>HEALTHY LEADERSHIP</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CAT #</b>
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)	133.70	2,000.00	6.7%	3
MEETINGS OF CLASSIS (3)	1,265.75	4,000.00	31.6%	4
STUDENT AID FOR SEMINARY	12,250.00	22,000.00	55.7%	5
SUBTOTAL - HEALTHY LEADERSHIP	13,649.45	32,500.00	42.0%	
<b>COLLABORATIVE RELATIONSHIPS</b>				
PRAYER MINISTRY	0.00	500.00	0.0%	6
COLLABORATIVE RELATIONSHIPS	0.00	1,500.00	0.0%	7
10:24 TEAMS	0.00	5,000.00	0.0%	8
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	0.00	7,000.00	0.0%	
<b>EMPOWERING WORSHIP</b>				
EMPOWERING WORSHIP	0.00	1,000.00	0.0%	9
SUBTOTAL - EMPOWERING WORSHIP	0.00	1,000.00	0.0%	
<b>DARING HOSPITALITY</b>				
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%	
<b>RISKY COMPASSION</b>				
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%	
<b>LAND ACQUISITION FUND</b>				
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 MAY 20, 2013				
	2013	2013	% OF	BUDGET
ADMINISTRATION	ACTUAL	BUDGET	BUDGET	CAT #
BOARD CHAIR/FACILITATOR	9,873.50	21,000.00	47.0%	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	1,554.54	6,500.00	23.9%	20
EDUCATIONAL EXPENSES	50.00	450.00	11.1%	21
OFFICE EXP - MAILINGS	0.00	340.00	0.0%	22
OFFICE EXP - TELEPHONE	265.35	900.00	29.5%	23
OFFICE EXP - TRAVEL, LODGING, HOSP	332.22	720.00	46.1%	24
OFFICE EXP - SUPPLIES & OTHER	797.00	3,000.00	26.6%	25
ANNUAL REVIEW	0.00	2,000.00	0.0%	26
MISCELLANEOUS	38.72	500.00	7.7%	27
SUBTOTAL - ADMINISTRATION	16,911.33	41,710.00	40.5%	
GRAND TOTAL	47,060.78	154,710.00	30.4%	