

CLASSIS GEORGETOWN MINISTRIES BOARD				P. 1
2013 EXPENSES THROUGH NOV 06, 2013				
		2013		
	2013	REVISED	% OF	BUDGET
<b>HEALTHY LEADERSHIP</b>	ACTUAL	BUDGET	BUDGET	CAT #
NATURAL CHURCH DEVELOPMENT	\$ -	\$ -		1
HEALTHY LEADERSHIP (regional pastor)	\$ 504.93	\$ 4,500.00	11.2%	2
CLASSICAL RENEWAL TEAM (Vision Team)	\$ 454.72	\$ 2,000.00	22.7%	3
MEETINGS OF CLASSIS (3)	\$ 2,241.07	\$ 3,000.00	74.7%	4
STUDENT AID FOR SEMINARY	\$ 21,250.00	\$ 22,000.00	96.6%	5
SUBTOTAL - HEALTHY LEADERSHIP	\$ 24,450.72	\$ 31,500.00	77.6%	
<b>COLLABORATIVE RELATIONSHIPS</b>				
PRAYER MINISTRY	\$ -	\$ 500.00	0.0%	6
COLLABORATIVE RELATIONSHIPS	\$ -	\$ 500.00	0.0%	7
10:24 TEAMS	\$ -	\$ 2,000.00	0.0%	8
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	\$ -	\$ 3,000.00	0.0%	
<b>EMPOWERING WORSHIP</b>				
EMPOWERING WORSHIP	\$ -	\$ 1,000.00	0.0%	9
SUBTOTAL - EMPOWERING WORSHIP	\$ -	\$ 1,000.00	0.0%	
<b>DARING HOSPITALITY</b>				
GVSU CAMPUS MINISTRY GRANT	\$ 3,000.00	\$ 3,000.00	100.0%	10
CRIMINAL JUSTICE CHAPLAINCY GRANT	\$ 7,000.00	\$ 7,000.00	100.0%	10
NEW CHURCH DEVELOPMENT	\$ 5,000.00	\$ 20,000.00	25.0%	11
OTHER HOSPITALITY	\$ -	\$ 1,000.00	0.0%	12
SUBTOTAL - OUTSIDE GRANTS	\$ 15,000.00	\$ 31,000.00	48.4%	
<b>RISKY COMPASSION</b>				
YOUTH FOR CHRIST GRANT - GRAND RAPIDS	\$ 4,500.00	\$ 4,500.00	100.0%	13
GEORGETOWN HARMONY HOMES GRANT	\$ 7,500.00	\$ 7,500.00	100.0%	13
GEORGETOWN COMMUNITY OUTREACH GRANT	\$ -	\$ 2,500.00	0.0%	13
OTHER RISKY COMPASSION	\$ 6,000.00	\$ 7,000.00	85.7%	14
SUBTOTAL - INSIDE GRANTS	\$ 18,000.00	\$ 21,500.00	83.7%	
<b>LAND ACQUISITION FUND</b>				
LAND ACQUISITION FUND	\$ -	\$ 20,000.00	0.0%	15
SUBTOTAL - LAND ACQUISITION FUND	\$ -	\$ 20,000.00	0.0%	
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2013 EXPENSES THROUGH NOV 06, 2013		2013		
	2013	REVISED	% OF	BUDGET
ADMINISTRATION	ACTUAL	BUDGET	BUDGET	CAT #
BOARD CHAIR/FACILITATOR	\$ 24,634.75	\$ 26,000.00	94.7%	16
STATED CLERK	\$ 2,200.00	\$ 2,400.00	91.7%	17
TREASURER	\$ 2,400.00	\$ 2,400.00	100.0%	18
ASSISTANT TREASURER	\$ 1,500.00	\$ 1,500.00	100.0%	19
ADMINISTRATIVE ASSISTANT	\$ 3,930.48	\$ 6,500.00	60.5%	20
EDUCATIONAL EXPENSES	\$ 331.23	\$ 450.00	73.6%	21
OFFICE EXP - MAILINGS	\$ 165.80	\$ 340.00	48.8%	22
OFFICE EXP - TELEPHONE	\$ 664.34	\$ 900.00	73.8%	23
OFFICE EXP - TRAVEL, LODGING, HOSP	\$ 805.10	\$ 720.00	111.8%	24
OFFICE EXP - SUPPLIES & OTHER	\$ 2,122.80	\$ 3,000.00	70.8%	25
ANNUAL REVIEW	\$ 1,500.00	\$ 2,000.00	75.0%	26
MISCELLANEOUS	\$ 109.92	\$ 500.00	22.0%	27
SUBTOTAL - ADMINISTRATION	\$ 40,364.42	\$ 46,710.00	86.4%	
GRAND TOTAL	\$ 97,815.14	\$ 154,710.00	63.2%	