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|--|-----------|--------------|--------|--------|
| CLASSIS GEORGETOWN MINISTRIES BOARD      |           |              |        | P. 1   |
| 2014 EXPENSES THROUGH JULY 12, 2014      |           |              |        |        |
|  |           |              |        |        |
|  | 2014      | 2014         | % OF   | BUDGET |
| <b>HEALTHY LEADERSHIP</b>                | ACTUAL    | BUDGET       | BUDGET | CAT #  |
| HEALTHY LEADERSHIP (regional pastor)     | 4,745.26  | \$ 9,000.00  | 52.7%  | 2      |
| CLASSICAL RENEWAL TEAM (Vision Team)     | 567.61    | \$ 1,000.00  | 56.8%  | 3      |
| MEETINGS OF CLASSIS (3)                  | 1,892.00  | \$ 3,000.00  | 63.1%  | 4      |
| STUDENT AID FOR SEMINARY                 | 11,500.00 | \$ 20,500.00 | 56.1%  | 5      |
| SUBTOTAL - HEALTHY LEADERSHIP            | 18,704.87 | 33,500.00    | 55.8%  |        |
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|  |           |              |        |        |
| <b>COLLABORATIVE RELATIONSHIPS</b>       |           |              |        |        |
| PRAYER MINISTRY                          | 0.00      | \$ 500.00    | 0.0%   | 6      |
| COLLABORATIVE RELATIONSHIPS              | 0.00      | \$ 500.00    | 0.0%   | 7      |
| 10:24 TEAMS                              | 161.04    | \$ 5,000.00  | 3.2%   | 8      |
| SUBTOTAL - COLLABORATIVE RELATIONSHIPS   | 161.04    | 6,000.00     | 2.7%   |        |
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| <b>EMPOWERING WORSHIP</b>                |           |              |        |        |
| EMPOWERING WORSHIP                       | 1,435.00  | \$ 500.00    | 287.0% | 9      |
| SUBTOTAL - EMPOWERING WORSHIP            | 1,435.00  | 500.00       | 287.0% |        |
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| <b>DARING HOSPITALITY</b>                |           |              |        |        |
| GVSU CAMPUS MINISTRY GRANT               | 2,500.00  | \$ 5,000.00  | 50.0%  | 10     |
| CRIMINAL JUSTICE CHAPLAINCY GRANT        | 4,000.00  | \$ 8,000.00  | 50.0%  | 10     |
| NEW CHURCH DEVELOPMENT                   | 0.00      | \$ 20,000.00 | 0.0%   | 11     |
| OTHER HOSPITALITY                        | 0.00      | \$ 1,000.00  | 0.0%   | 12     |
| SUBTOTAL - OUTSIDE GRANTS                | 6,500.00  | 34,000.00    | 19.1%  |        |
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| <b>RISKY COMPASSION</b>                  |           |              |        |        |
| YOUTH FOR CHRIST GRANT - GRAND RAPIDS    | 3,000.00  | \$ 6,000.00  | 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     |
| **CHURCH OF THE SERVANT (CELE FELL CHUR) | 3,000.00  | \$ 6,000.00  | 50.0%  | 13     |
| OTHER RISKY COMPASSION                   | \$ -      | \$ 1,000.00  | 0.0%   | 14     |
| SUBTOTAL - INSIDE GRANTS                 | 9,750.00  | 23,000.00    | 42.4%  |        |
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| <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   |

| 2014 EXPENSES THROUGH JULY 12, 2014 |              |               |        |        |
|-------------------------------------|--------------|---------------|--------|--------|
|                                     | 2014         | 2014          | % OF   | BUDGET |
| ADMINISTRATION                      | ACTUAL       | BUDGET        | BUDGET | CAT #  |
| BOARD CHAIR/FACILITATOR             | 15,533.00    | \$ 26,000.00  | 59.7%  | 16     |
| STATED CLERK                        | 1,800.00     | \$ 2,700.00   | 66.7%  | 17     |
| TREASURER                           | 1,800.00     | \$ 2,700.00   | 66.7%  | 18     |
| ASSISTANT TREASURER                 | 1,000.00     | \$ 1,500.00   | 66.7%  | 19     |
| ADMINISTRATIVE ASSISTANT            | 2,233.10     | \$ 4,500.00   | 49.6%  | 20     |
| EDUCATIONAL EXPENSES                | 0.00         | \$ 410.00     | 0.0%   | 21     |
| OFFICE EXP - MAILINGS               | 101.98       | \$ 300.00     | 34.0%  | 22     |
| OFFICE EXP - TELEPHONE              | 403.47       | \$ 900.00     | 44.8%  | 23     |
| OFFICE EXP - TRAVEL, LODGING, HOSP  | 341.59       | \$ 800.00     | 42.7%  | 24     |
| OFFICE EXP - SUPPLIES & OTHER       | 1,509.04     | \$ 3,000.00   | 50.3%  | 25     |
| ANNUAL REVIEW                       | 0.00         | \$ 2,000.00   | 0.0%   | 26     |
| MISCELLANEOUS                       | 33.38        | \$ 400.00     | 8.3%   | 27     |
| SUBTOTAL - ADMINISTRATION           | 24,755.56    | 45,210.00     | 54.8%  |        |
|                                     |              |               |        |        |
|                                     |              |               |        |        |
|                                     |              |               |        |        |
|                                     |              |               |        |        |
| GRAND TOTAL                         | \$ 61,306.47 | \$ 162,210.00 | 37.8%  |        |