

CLASSIS GEORGETOWN MINISTRIES BOARD				P. 1
2013 EXPENSES THROUGH JAN 22, 2014				
		2013		
	2013	REVISED	% OF	BUDGET
HEALTHY LEADERSHIP	ACTUAL	BUDGET	BUDGET	CAT #
NATURAL CHURCH DEVELOPMENT	0.00	0.00		1
HEALTHY LEADERSHIP (regional pastor)	3,707.80	4,500.00	82.4%	2
CLASSICAL RENEWAL TEAM (Vision Team)	494.43	2,000.00	24.7%	3
MEETINGS OF CLASSIS (3)	2,741.07	3,000.00	91.4%	4
STUDENT AID FOR SEMINARY	21,250.00	22,000.00	96.6%	5
SUBTOTAL - HEALTHY LEADERSHIP	28,193.30	31,500.00	89.5%	
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	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	0.00	1,000.00	0.0%	12
SUBTOTAL - OUTSIDE GRANTS	15,000.00	31,000.00	48.4%	
RISKY COMPASSION				
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	0.00	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%	
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%	
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2013 EXPENSES THROUGH JAN 22, 2014		2013		
	2013	REVISED	% OF	BUDGET
ADMINISTRATION	ACTUAL	BUDGET	BUDGET	CAT #
BOARD CHAIR/FACILITATOR	26,533.50	26,000.00	102.1%	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	4,504.41	6,500.00	69.3%	20
EDUCATIONAL EXPENSES	331.23	450.00	73.6%	21
OFFICE EXP - MAILINGS	175.00	340.00	51.5%	22
OFFICE EXP - TELEPHONE	790.69	900.00	87.9%	23
OFFICE EXP - TRAVEL, LODGING, HOSP	880.24	720.00	122.3%	24
OFFICE EXP - SUPPLIES & OTHER	2,496.00	3,000.00	83.2%	25
ANNUAL REVIEW	1,500.00	2,000.00	75.0%	26
MISCELLANEOUS	109.92	500.00	22.0%	27
SUBTOTAL - ADMINISTRATION	43,420.99	46,710.00	93.0%	
GRAND TOTAL	104,614.29	154,710.00	67.6%	