

CLASSIS GEORGETOWN MINISTRIES BOARD				P. 1
2017 EXPENSES THROUGH MAR 12, 2017				
	2017	2017	% OF	BUDGET
HEALTHY LEADERSHIP	ACTUAL	BUDGET	BUDGET	CAT #
HEALTHY LEADERSHIP (Clergy/Staff care)	\$ 1,850.78	\$ 10,000.00	18.5%	2
CTS GRANT (Renewal Lab)	\$ -	\$ -		1
STUDENT AID FOR SEMINARY	\$ 10,146.00	\$ 25,000.00	40.6%	5
SUBTOTAL - HEALTHY LEADERSHIP	\$ 11,996.78	\$ 35,000.00	34.3%	
COLLABORATIVE RELATIONSHIPS				
COLLABORATIVE RELATIONSHIPS	\$ 500.00	\$ 500.00	100.0%	7
STRONG TOWER MINISTRIES GRANT	\$ 1,500.00	\$ 6,000.00	25.0%	7
NEW CHURCH DEVELOPMENT	\$ -	\$ 25,000.00	0.0%	11
10:24 TEAMS/DISCIPLESHP TRAINING	\$ -	\$ 2,000.00	0.0%	8
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	\$ 2,000.00	\$ 33,500.00	6.0%	
EMPOWERING WORSHIP				
PRAYER MINISTRY	\$ -	\$ 1,250.00	0.0%	6
EMPOWERING WORSHIP	\$ -	\$ 300.00	0.0%	9
SUBTOTAL - EMPOWERING WORSHIP	\$ -	\$ 1,550.00	0.0%	
DARING HOSPITALITY				
GVSU CAMPUS MINISTRY GRANT	\$ 1,250.00	\$ 5,000.00	25.0%	10
CRIMINAL JUSTICE CHAPLAINCY GRANT	\$ 2,250.00	\$ 9,000.00	25.0%	10
OTHER HOSPITALITY	\$ -	\$ 500.00	0.0%	12
SUBTOTAL - OUTSIDE GRANTS	\$ 3,500.00	\$ 14,500.00	24.1%	
RISKY COMPASSION				
YOUTH FOR CHRIST GRANT - GRAND RAPIDS	\$ 750.00	\$ 3,000.00	25.0%	13
GEORGETOWN HARMONY HOMES GRANT	\$ 2,250.00	\$ 9,000.00	25.0%	13
**CHURCH OF THE SERVANT (CELE FELL CHUR)	\$ 1,500.00	\$ 6,000.00	25.0%	13
OTHER RISKY COMPASSION	\$ 1,000.00	\$ 1,000.00	100.0%	14
SUBTOTAL - INSIDE GRANTS	\$ 5,500.00	\$ 19,000.00	28.9%	
LAND ACQUISITION FUND				
LAND ACQUISITION FUND	\$ -	\$ 10,000.00	0.0%	15
SUBTOTAL - LAND ACQUISITION FUND	\$ -	\$ 10,000.00	0.0%	

CLASSIS GEORGETOWN MINISTRIES BOARD				P. 2
2017 EXPENSES THROUGH MAR 12, 2017				
	2017	2017	% OF	BUDGET
ADMINISTRATION	ACTUAL	BUDGET	BUDGET	CAT #
CLASSIS COORDINATOR	\$ 1,333.32	\$ 8,000.00	16.7%	16
POINT PERSON	\$ 1,333.32	\$ 8,000.00	16.7%	28
STATED CLERK	\$ 900.00	\$ 3,000.00	30.0%	17
TREASURER	\$ 900.00	\$ 2,700.00	33.3%	18
ASSISTANT TREASURER	\$ 500.00	\$ 1,500.00	33.3%	19
ADMINISTRATIVE ASSISTANT	\$ 707.93	\$ 3,400.00	20.8%	20
CLASSICAL RENEWAL TEAM (VALUES TEAM)	\$ 149.32	\$ 1,000.00	14.9%	3
MEETINGS OF CLASSIS (3)	\$ 1,466.80	\$ 3,000.00	48.9%	4
EDUCATIONAL EXPENSES	\$ -	\$ 200.00	0.0%	21
OFFICE EXP - MAILINGS	\$ -	\$ 200.00	0.0%	22
OFFICE EXP - TELEPHONE	\$ -	\$ 750.00	0.0%	23
OFFICE EXP - TRAVEL, LODGING, HOSP	\$ 27.32	\$ 800.00	3.4%	24
OFFICE EXP - SUPPLIES & OTHER	\$ 62.53	\$ 2,000.00	3.1%	25
ANNUAL REVIEW	\$ -	\$ 1,500.00	0.0%	26
MISCELLANEOUS	\$ 39.92	\$ 400.00	10.0%	27
SUBTOTAL - ADMINISTRATION	\$ 7,420.46	\$ 36,450.00	20.4%	
GRAND TOTAL	\$ 30,417.24	\$ 150,000.00	20.3%	