

CLASSIS GEORGETOWN MINISTRIES BOARD				P. 1
2017 EXPENSES THROUGH MAY 28, 2017				
	2017	2017	% OF	BUDGET
<b>HEALTHY LEADERSHIP</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CAT #</b>
HEALTHY LEADERSHIP (Clergy/Staff care)	\$ 3,977.88	\$ 10,000.00	39.8%	2
CTS GRANT (Renewal Lab)	\$ -	\$ -		1
STUDENT AID FOR SEMINARY	\$ 10,146.00	\$ 25,000.00	40.6%	5
SUBTOTAL - HEALTHY LEADERSHIP	\$ 14,123.88	\$ 35,000.00	40.4%	
<b>COLLABORATIVE RELATIONSHIPS</b>				
COLLABORATIVE RELATIONSHIPS	\$ 500.00	\$ 500.00	100.0%	7
STRONG TOWER MINISTRIES GRANT	\$ 3,000.00	\$ 6,000.00	50.0%	7
NEW CHURCH DEVELOPMENT	\$ 500.00	\$ 25,000.00	2.0%	11
10:24 TEAMS/DISCIPLESHP TRAINING	\$ -	\$ 2,000.00	0.0%	8
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	\$ 4,000.00	\$ 33,500.00	11.9%	
<b>EMPOWERING WORSHIP</b>				
PRAYER MINISTRY	\$ -	\$ 1,250.00	0.0%	6
EMPOWERING WORSHIP	\$ -	\$ 300.00	0.0%	9
SUBTOTAL - EMPOWERING WORSHIP	\$ -	\$ 1,550.00	0.0%	
<b>DARING HOSPITALITY</b>				
GVSU CAMPUS MINISTRY GRANT	\$ 2,500.00	\$ 5,000.00	50.0%	10
CRIMINAL JUSTICE CHAPLAINCY GRANT	\$ 4,500.00	\$ 9,000.00	50.0%	10
OTHER HOSPITALITY	\$ -	\$ 500.00	0.0%	12
SUBTOTAL - OUTSIDE GRANTS	\$ 7,000.00	\$ 14,500.00	48.3%	
<b>RISKY COMPASSION</b>				
YOUTH FOR CHRIST GRANT - GRAND RAPIDS	\$ 1,500.00	\$ 3,000.00	50.0%	13
GEORGETOWN HARMONY HOMES GRANT	\$ 4,500.00	\$ 9,000.00	50.0%	13
**CHURCH OF THE SERVANT (CELE FELL CHUR)	\$ 3,000.00	\$ 6,000.00	50.0%	13
OTHER RISKY COMPASSION	\$ 1,000.00	\$ 1,000.00	100.0%	14
SUBTOTAL - INSIDE GRANTS	\$ 10,000.00	\$ 19,000.00	52.6%	
<b>LAND ACQUISITION FUND</b>				
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 MAY 28, 2017				
	2017	2017	% OF	BUDGET
ADMINISTRATION	ACTUAL	BUDGET	BUDGET	CAT #
CLASSIS COORDINATOR	\$ 3,333.30	\$ 8,000.00	41.7%	16
POINT PERSON	\$ 3,333.30	\$ 8,000.00	41.7%	28
STATED CLERK	\$ 1,800.00	\$ 3,000.00	60.0%	17
TREASURER	\$ 1,800.00	\$ 2,700.00	66.7%	18
ASSISTANT TREASURER	\$ 1,000.00	\$ 1,500.00	66.7%	19
ADMINISTRATIVE ASSISTANT	\$ 1,565.16	\$ 3,400.00	46.0%	20
CLASSICAL RENEWAL TEAM (VALUES TEAM)	\$ 464.46	\$ 1,000.00	46.4%	3
MEETINGS OF CLASSIS (3)	\$ 1,716.80	\$ 3,000.00	57.2%	4
EDUCATIONAL EXPENSES	\$ 200.00	\$ 200.00	100.0%	21
OFFICE EXP - MAILINGS	\$ (2.00)	\$ 200.00	-1.0%	22
OFFICE EXP - TELEPHONE	\$ 170.01	\$ 750.00	22.7%	23
OFFICE EXP - TRAVEL, LODGING, HOSP	\$ 549.75	\$ 800.00	68.7%	24
OFFICE EXP - SUPPLIES & OTHER	\$ 79.49	\$ 2,000.00	4.0%	25
ANNUAL REVIEW	\$ -	\$ 1,500.00	0.0%	26
MISCELLANEOUS	\$ 479.32	\$ 400.00	119.8%	27
SUBTOTAL - ADMINISTRATION	\$ 16,489.59	\$ 36,450.00	45.2%	
GRAND TOTAL	\$ 51,613.47	\$ 150,000.00	34.4%	