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| CLASSIS GEORGETOWN MINISTRIES BOARD | | | | P. 1 |
| 2014 EXPENSES THROUGH AUG 04, 2014 | | | | |
| | | | | |
| | 2014 | 2014 | % OF | BUDGET |
| HEALTHY LEADERSHIP | ACTUAL | BUDGET | BUDGET | CAT # |
| HEALTHY LEADERSHIP (regional pastor) | 6,495.26 | \$ 9,000.00 | 72.17% | 2 |
| CLASSICAL RENEWAL TEAM (Vision Team) | 619.54 | \$ 1,000.00 | 61.95% | 3 |
| MEETINGS OF CLASSIS (3) | 1,892.00 | \$ 3,000.00 | 63.07% | 4 |
| STUDENT AID FOR SEMINARY | 11,500.00 | \$ 20,500.00 | 56.10% | 5 |
| SUBTOTAL - HEALTHY LEADERSHIP | 20,506.80 | \$ 33,500.00 | 61.21% | |
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| COLLABORATIVE RELATIONSHIPS | | | | |
| PRAYER MINISTRY | 0.00 | \$ 500.00 | 0.00% | 6 |
| COLLABORATIVE RELATIONSHIPS | 0.00 | \$ 500.00 | 0.00% | 7 |
| 10:24 TEAMS | 161.04 | \$ 5,000.00 | 3.22% | 8 |
| SUBTOTAL - COLLABORATIVE RELATIONSHIPS | 161.04 | \$ 6,000.00 | 2.68% | |
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| EMPOWERING WORSHIP | | | | |
| EMPOWERING WORSHIP | 1,435.00 | \$ 500.00 | 287.00% | 9 |
| SUBTOTAL - EMPOWERING WORSHIP | 1,435.00 | \$ 500.00 | 287.00% | |
| | | | | |
| DARING HOSPITALITY | | | | |
| GVSU CAMPUS MINISTRY GRANT | 3,750.00 | \$ 5,000.00 | 75.00% | 10 |
| CRIMINAL JUSTICE CHAPLAINCY GRANT | 6,000.00 | \$ 8,000.00 | 75.00% | 10 |
| NEW CHURCH DEVELOPMENT | 0.00 | \$ 20,000.00 | 0.00% | 11 |
| OTHER HOSPITALITY | 0.00 | \$ 1,000.00 | 0.00% | 12 |
| SUBTOTAL - OUTSIDE GRANTS | 9,750.00 | \$ 34,000.00 | 28.68% | |
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| RISKY COMPASSION | | | | |
| YOUTH FOR CHRIST GRANT - GRAND RAPIDS | 4,500.00 | \$ 6,000.00 | 75.00% | 13 |
| GEORGETOWN HARMONY HOMES GRANT | 5,625.00 | \$ 7,500.00 | 75.00% | 13 |
| GEORGETOWN COMMUNITY OUTREACH GRANT | 0.00 | \$ 2,500.00 | 0.00% | 13 |
| **CHURCH OF THE SERVANT (CELE FELL CHUR) | 4,500.00 | \$ 6,000.00 | 75.00% | 13 |
| OTHER RISKY COMPASSION | \$ - | \$ 1,000.00 | 0.00% | 14 |
| SUBTOTAL - INSIDE GRANTS | 14,625.00 | \$ 23,000.00 | 63.59% | |
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| LAND ACQUISITION FUND | | | | |
| LAND ACQUISITION FUND | 0.00 | \$ 20,000.00 | 0.00% | 15 |
| SUBTOTAL - LAND ACQUISITION FUND | 0.00 | \$ 20,000.00 | 0.00% | |
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| CLASSIS GEORGETOWN MINISTRIES BOARD | | | | P. 2 |

| 2014 EXPENSES THROUGH AUG 04, 2014 | | | | |
|------------------------------------|-----------|---------------|--------|--------|
| | 2014 | 2014 | % OF | BUDGET |
| ADMINISTRATION | ACTUAL | BUDGET | BUDGET | CAT # |
| BOARD CHAIR/FACILITATOR | 18,056.50 | \$ 26,000.00 | 69.45% | 16 |
| STATED CLERK | 1,800.00 | \$ 2,700.00 | 66.67% | 17 |
| TREASURER | 1,800.00 | \$ 2,700.00 | 66.67% | 18 |
| ASSISTANT TREASURER | 1,000.00 | \$ 1,500.00 | 66.67% | 19 |
| ADMINISTRATIVE ASSISTANT | 2,777.02 | \$ 4,500.00 | 61.71% | 20 |
| EDUCATIONAL EXPENSES | 0.00 | \$ 410.00 | 0.00% | 21 |
| OFFICE EXP - MAILINGS | 101.98 | \$ 300.00 | 33.99% | 22 |
| OFFICE EXP - TELEPHONE | 469.65 | \$ 900.00 | 52.18% | 23 |
| OFFICE EXP - TRAVEL, LODGING, HOSP | 393.75 | \$ 800.00 | 49.22% | 24 |
| OFFICE EXP - SUPPLIES & OTHER | 1,702.04 | \$ 3,000.00 | 56.73% | 25 |
| ANNUAL REVIEW | 0.00 | \$ 2,000.00 | 0.00% | 26 |
| MISCELLANEOUS | 33.38 | \$ 400.00 | 8.35% | 27 |
| SUBTOTAL - ADMINISTRATION | 28,134.32 | \$ 45,210.00 | 62.23% | |
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| GRAND TOTAL | 74,612.16 | \$ 162,210.00 | 46.00% | |