

CLASSIS GEORGETOWN MINISTRIES BOARD 2016 EXPENSES THROUGH FEB 10, 2016				P. 1
	2016 ACTUAL	2016 BUDGET	% OF BUDGET	BUDGET CAT #
HEALTHY LEADERSHIP				
HEALTHY LEADERSHIP (Clergy/Staff care)	\$ 265.00	\$ 10,000.00	2.7%	2
CTS GRANT (Renewal Lab)	\$ -	\$ 5,000.00	0.0%	1
STUDENT AID FOR SEMINARY	\$ 11,312.50	\$ 22,500.00	50.3%	5
SUBTOTAL - HEALTHY LEADERSHIP	\$ 11,577.50	\$ 37,500.00	30.9%	
COLLABORATIVE RELATIONSHIPS				
COLLABORATIVE RELATIONSHIPS	\$ -	\$ 500.00	0.0%	7
STRONG TOWER MINISTRIES GRANT	\$ -	\$ 8,000.00	0.0%	7
NEW CHURCH DEVELOPMENT	\$ -	\$ 15,000.00	0.0%	11
10:24 TEAMS/DISCIPLESHP TRAINING	\$ -	\$ 2,000.00	0.0%	8
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	\$ -	\$ 25,500.00	0.0%	
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	\$ -	\$ 5,000.00	0.0%	10
CRIMINAL JUSTICE CHAPLAINCY GRANT	\$ -	\$ 9,000.00	0.0%	10
OTHER HOSPITALITY	\$ -	\$ 500.00	0.0%	12
SUBTOTAL - OUTSIDE GRANTS	\$ -	\$ 14,500.00	0.0%	
RISKY COMPASSION				
YOUTH FOR CHRIST GRANT - GRAND RAPIDS	\$ -	\$ 6,000.00	0.0%	13
GEORGETOWN HARMONY HOMES GRANT	\$ -	\$ 9,000.00	0.0%	13
**CHURCH OF THE SERVANT (CELE FELL CHUR)	\$ -	\$ 6,000.00	0.0%	13
OTHER RISKY COMPASSION	\$ -	\$ 1,000.00	0.0%	14
SUBTOTAL - INSIDE GRANTS	\$ -	\$ 22,000.00	0.0%	
LAND ACQUISITION FUND				
LAND ACQUISITION FUND	\$ -	\$ 10,000.00	0.0%	15
SUBTOTAL - LAND ACQUISITION FUND	\$ -	\$ 10,000.00	0.0%	

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	2016	2016	% OF	BUDGET
ADMINISTRATION	ACTUAL	BUDGET	BUDGET	CAT #
BOARD CHAIR/FACILITATOR	\$ 1,837.50	\$ 28,000.00	6.6%	16
STATED CLERK	\$ -	\$ 3,000.00	0.0%	17
TREASURER	\$ -	\$ 2,700.00	0.0%	18
ASSISTANT TREASURER	\$ -	\$ 1,500.00	0.0%	19
ADMINISTRATIVE ASSISTANT	\$ 219.97	\$ 4,400.00	5.0%	20
CLASSICAL RENEWAL TEAM (VALUES TEAM)	\$ 62.10	\$ 1,000.00	6.2%	3
MEETINGS OF CLASSIS (3)	\$ -	\$ 3,000.00	0.0%	4
EDUCATIONAL EXPENSES	\$ -	\$ 210.00	0.0%	21
OFFICE EXP - MAILINGS	\$ -	\$ 200.00	0.0%	22
OFFICE EXP - TELEPHONE	\$ 70.32	\$ 750.00	9.4%	23
OFFICE EXP - TRAVEL, LODGING, HOSP	\$ 24.86	\$ 800.00	3.1%	24
OFFICE EXP - SUPPLIES & OTHER	\$ 226.21	\$ 3,700.00	6.1%	25
ANNUAL REVIEW	\$ -	\$ 1,500.00	0.0%	26
MISCELLANEOUS	\$ 34.93	\$ 400.00	8.7%	27
SUBTOTAL - ADMINISTRATION	\$ 2,475.89	\$ 51,160.00	4.8%	
GRAND TOTAL	\$ 14,053.39	\$ 162,210.00	8.7%	