

CLASSIS GEORGETOWN MINISTRIES BOARD				P. 1
2015 EXPENSES THROUGH JAN 23, 2016				
	2015	2015	% OF	BUDGET
HEALTHY LEADERSHIP	ACTUAL	BUDGET	BUDGET	CAT #
HEALTHY LEADERSHIP (regional pastor)	\$ 10,211.41	\$ 10,000.00	102.1%	2
CTS GRANT	\$ 5,000.00	\$ -	0.0%	5
STUDENT AID FOR SEMINARY	\$ 21,812.50	\$ 25,000.00	87.3%	5
SUBTOTAL - HEALTHY LEADERSHIP	\$ 37,023.91	\$ 35,000.00	105.8%	
COLLABORATIVE RELATIONSHIPS				
COLLABORATIVE RELATIONSHIPS	\$ -	\$ 500.00	0.0%	7
NEW CHURCH DEVELOPMENT	\$ 10,000.00	\$ 14,000.00	71.4%	11
10:24 TEAMS/DISCIPLESHP TRAINING	\$ 2,960.00	\$ 5,000.00	59.2%	8
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	\$ 12,960.00	\$ 19,500.00	66.5%	
EMPOWERING WORSHIP				
PRAYER MINISTRY	\$ 1,245.00	\$ 1,000.00	124.5%	6
EMPOWERING WORSHIP	\$ 75.00	\$ 500.00	15.0%	9
SUBTOTAL - EMPOWERING WORSHIP	\$ 1,320.00	\$ 1,500.00	88.0%	
DARING HOSPITALITY				
GVSU CAMPUS MINISTRY GRANT	\$ 5,000.00	\$ 5,000.00	100.0%	10
CRIMINAL JUSTICE CHAPLAINCY GRANT	\$ 8,000.00	\$ 8,000.00	100.0%	10
OTHER HOSPITALITY	\$ 389.63	\$ 1,000.00	39.0%	12
SUBTOTAL - OUTSIDE GRANTS	\$ 13,389.63	\$ 14,000.00	95.6%	
RISKY COMPASSION				
YOUTH FOR CHRIST GRANT - GRAND RAPIDS	\$ 6,000.00	\$ 6,000.00	100.0%	13
GEORGETOWN HARMONY HOMES GRANT	\$ 7,500.00	\$ 7,500.00	100.0%	13
GEORGETOWN COMMUNITY OUTREACH GRANT	\$ -	\$ 2,500.00	0.0%	13
**CHURCH OF THE SERVANT (CELE FELL CHUR)	\$ 6,000.00	\$ 6,000.00	100.0%	13
OTHER RISKY COMPASSION	\$ -	\$ 1,000.00	0.0%	14
SUBTOTAL - INSIDE GRANTS	\$ 19,500.00	\$ 23,000.00	84.8%	
LAND ACQUISITION FUND				
LAND ACQUISITION FUND	\$ -	\$ 20,000.00	0.0%	15
SUBTOTAL - LAND ACQUISITION FUND	\$ -	\$ 20,000.00	0.0%	

CLASSIS GEORGETOWN MINISTRIES BOARD				P. 2
2015 EXPENSES THROUGH JAN 23, 2016				
	2014	2015	% OF	BUDGET
ADMINISTRATION	ACTUAL	BUDGET	BUDGET	CAT #
BOARD CHAIR/FACILITATOR	\$ 29,130.50	\$ 26,000.00	112.0%	16
STATED CLERK	\$ 2,700.00	\$ 2,700.00	100.0%	17
TREASURER	\$ 2,700.00	\$ 2,700.00	100.0%	18
ASSISTANT TREASURER	\$ 1,500.00	\$ 1,500.00	100.0%	19
ADMINISTRATIVE ASSISTANT	\$ 4,055.10	\$ 4,500.00	90.1%	20
CLASSICAL RENEWAL TEAM (VALUES TEAM)	\$ 934.76	\$ 1,000.00	93.5%	3
MEETINGS OF CLASSIS (3)	\$ 2,923.25	\$ 3,000.00	97.4%	4
EDUCATIONAL EXPENSES	\$ 299.99	\$ 410.00	73.2%	21
OFFICE EXP - MAILINGS	\$ 403.80	\$ 300.00	134.6%	22
OFFICE EXP - TELEPHONE	\$ 776.59	\$ 900.00	86.3%	23
OFFICE EXP - TRAVEL, LODGING, HOSP	\$ 786.88	\$ 800.00	98.4%	24
OFFICE EXP - SUPPLIES & OTHER	\$ 3,176.03	\$ 3,000.00	105.9%	25
ANNUAL REVIEW	\$ 1,600.00	\$ 2,000.00	80.0%	26
MISCELLANEOUS	\$ 345.09	\$ 400.00	86.3%	27
SUBTOTAL - ADMINISTRATION	\$ 51,331.99	\$ 49,210.00	104.3%	
GRAND TOTAL	\$ 135,525.53	\$ 162,210.00	83.5%	