

CLASSIS GEORGETOWN MINISTRIES BOARD				P. 1
2016 EXPENSES THROUGH JAN 30, 2017				
	2016	2016	% OF	BUDGET
HEALTHY LEADERSHIP	ACTUAL	BUDGET	BUDGET	CAT #
HEALTHY LEADERSHIP (Clergy/Staff care)	\$8,680.91	\$10,000.00	86.8%	2
CTS GRANT (Renewal Lab)	\$5,000.00	\$5,000.00	100.0%	1
STUDENT AID FOR SEMINARY	\$24,777.50	\$22,500.00	110.1%	5
SUBTOTAL - HEALTHY LEADERSHIP	\$38,458.41	\$37,500.00	102.6%	
COLLABORATIVE RELATIONSHIPS				
COLLABORATIVE RELATIONSHIPS	\$-	\$500.00	0.0%	7
STRONG TOWER MINISTRIES GRANT	\$8,000.00	\$8,000.00	100.0%	7
NEW CHURCH DEVELOPMENT	\$-	\$15,000.00	0.0%	11
10:24 TEAMS/DISCIPLESHP TRAINING	\$-	\$2,000.00	0.0%	8
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	\$8,000.00	\$25,500.00	31.4%	
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	\$5,000.00	100.0%	10
CRIMINAL JUSTICE CHAPLAINCY GRANT	\$9,000.00	\$9,000.00	100.0%	10
OTHER HOSPITALITY	\$-	\$500.00	0.0%	12
SUBTOTAL - OUTSIDE GRANTS	\$14,000.00	\$14,500.00	96.6%	
RISKY COMPASSION				
YOUTH FOR CHRIST GRANT - GRAND RAPIDS	\$6,000.00	\$6,000.00	100.0%	13
GEORGETOWN HARMONY HOMES GRANT	\$9,000.00	\$9,000.00	100.0%	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	\$21,000.00	\$22,000.00	95.5%	
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
2016 EXPENSES THROUGH JAN 30, 2017				
	2016	2016	% OF	BUDGET
ADMINISTRATION	ACTUAL	BUDGET	BUDGET	CAT #
BOARD CHAIR/FACILITATOR	\$17,790.59	\$28,000.00	63.5%	16
STATED CLERK	\$3,000.00	\$3,000.00	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	\$3,588.65	\$4,400.00	81.6%	20
CLASSICAL RENEWAL TEAM (VALUES TEAM)	\$1,016.16	\$1,000.00	101.6%	3
MEETINGS OF CLASSIS (3)	\$1,655.42	\$3,000.00	55.2%	4
EDUCATIONAL EXPENSES	\$-	\$210.00	0.0%	21
OFFICE EXP - MAILINGS	\$171.67	\$200.00	85.8%	22
OFFICE EXP - TELEPHONE	\$989.26	\$750.00	131.9%	23
OFFICE EXP - TRAVEL, LODGING, HOSP	\$509.58	\$800.00	63.7%	24
OFFICE EXP - SUPPLIES & OTHER	\$2,432.31	\$3,700.00	65.7%	25
ANNUAL REVIEW	\$1,650.00	\$1,500.00	110.0%	26
MISCELLANEOUS	\$66.62	\$400.00	16.7%	27
SUBTOTAL - ADMINISTRATION	\$37,070.26	\$51,160.00	72.5%	
GRAND TOTAL	\$118,528.67	\$162,210.00	73.1%	