

CLASSIS GEORGETOWN MINISTRIES BOARD				P. 1
2015 EXPENSES THROUGH APR 20, 2015				
	2015	2015	% OF	BUDGET
HEALTHY LEADERSHIP	ACTUAL	BUDGET	BUDGET	CAT #
HEALTHY LEADERSHIP (regional pastor)	\$ 2,490.44	\$ 10,000.00	24.9%	2
STUDENT AID FOR SEMINARY	\$ 10,500.00	\$ 25,000.00	42.0%	5
SUBTOTAL - HEALTHY LEADERSHIP	\$ 12,990.44	\$ 35,000.00	37.1%	
COLLABORATIVE RELATIONSHIPS				
COLLABORATIVE RELATIONSHIPS	\$ -	\$ 500.00	0.0%	7
10:24 TEAMS	\$ -	\$ 5,000.00	0.0%	8
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	\$ -	\$ 5,500.00	0.0%	
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	\$ 1,250.00	\$ 5,000.00	25.0%	10
CRIMINAL JUSTICE CHAPLAINCY GRANT	\$ 2,000.00	\$ 8,000.00	25.0%	10
NEW CHURCH DEVELOPMENT	\$ -	\$ 14,000.00	0.0%	11
OTHER HOSPITALITY	\$ 170.27	\$ 1,000.00	17.0%	12
SUBTOTAL - OUTSIDE GRANTS	\$ 3,420.27	\$ 28,000.00	12.2%	
RISKY COMPASSION				
YOUTH FOR CHRIST GRANT - GRAND RAPIDS	\$ 1,500.00	\$ 6,000.00	25.0%	13
GEORGETOWN HARMONY HOMES GRANT	\$ 1,875.00	\$ 7,500.00	25.0%	13
GEORGETOWN COMMUNITY OUTREACH GRANT	\$ -	\$ 2,500.00	0.0%	13
**CHURCH OF THE SERVANT (CELE FELL CHUR)	\$ 1,500.00	\$ 6,000.00	25.0%	13
OTHER RISKY COMPASSION	\$ -	\$ 1,000.00	0.0%	14
SUBTOTAL - INSIDE GRANTS	\$ 4,875.00	\$ 23,000.00	21.2%	
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 APR 20, 2015				
	2014	2015	% OF	BUDGET
ADMINISTRATION	ACTUAL	BUDGET	BUDGET	CAT #
BOARD CHAIR/FACILITATOR	\$ 7,864.50	\$ 26,000.00	30.2%	16
STATED CLERK	\$ 900.00	\$ 2,700.00	33.3%	17
TREASURER	\$ 900.00	\$ 2,700.00	33.3%	18
ASSISTANT TREASURER	\$ 500.00	\$ 1,500.00	33.3%	19
ADMINISTRATIVE ASSISTANT	\$ 1,135.20	\$ 4,500.00	25.2%	20
CLASSICAL RENEWAL TEAM (VALUES TEAM)	\$ 261.79	\$ 1,000.00	26.2%	3
MEETINGS OF CLASSIS (3)	\$ 1,256.14	\$ 3,000.00	41.9%	4
EDUCATIONAL EXPENSES	\$ 31.55	\$ 410.00	7.7%	21
OFFICE EXP - MAILINGS	\$ 89.80	\$ 300.00	29.9%	22
OFFICE EXP - TELEPHONE	\$ 190.62	\$ 900.00	21.2%	23
OFFICE EXP - TRAVEL, LODGING, HOSP	\$ 219.90	\$ 800.00	27.5%	24
OFFICE EXP - SUPPLIES & OTHER	\$ 1,062.31	\$ 3,000.00	35.4%	25
ANNUAL REVIEW	\$ -	\$ 2,000.00	0.0%	26
MISCELLANEOUS	\$ -	\$ 400.00	0.0%	27
SUBTOTAL - ADMINISTRATION	\$ 14,411.81	\$ 49,210.00	29.3%	
GRAND TOTAL	\$ 37,017.52	\$ 162,210.00	22.8%	