

	2012 ACTUAL	2012 BUDGET	% OF BUDGET	BUDGET CAT #
HEALTHY LEADERSHIP				
NATURAL CHURCH DEVELOPMENT	0.00	350.00	0.00	1
HEALTHY LEADERSHIP	0.00	2,000.00	0.00	2
&&MEETINGS OF CLASSIS (3)	600.34	3,600.00	0.17	3
&&STUDENT AID FOR SEMINARY	11,000.00	24,500.00	0.45	4
SUBTOTAL - HEALTHY LEADERSHIP	11,600.34	30,450.00	0.38	
COLLABORATIVE RELATIONSHIPS				
PRAYER MINISTRY	0.00	500.00	0.00	5
COLLABORATIVE RELATIONSHIPS	0.00	1,500.00	0.00	6
10:24 TEAMS	581.67	5,000.00	0.12	7
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	581.67	7,000.00	0.08	
EMPOWERING WORSHIP				
EMPOWERING WORSHIP	0.00	1,000.00	0.00	8
SUBTOTAL - EMPOWERING WORSHIP	0.00	1,000.00	0.00	
DARING HOSPITALITY				
**FERRIS STATE GRANT (FELLOWSHIP CRC)	350.00	1,400.00	0.25	9
**GVSU CAMPUS MINISTRY GRANT	750.00	3,000.00	0.25	9
**CRIMINAL JUSTICE CHAPLAINCY GRANT	1,750.00	7,000.00	0.25	9
NEW CHURCH DEVELOPMENT	2,500.00	20,000.00	0.13	10
OTHER HOSPITALITY	0.00	1,000.00	0.00	11
SUBTOTAL - OUTSIDE GRANTS	5,350.00	32,400.00	0.17	
RISKY COMPASSION				
**YOUTH FOR CHRIST GRANT - GRAND RAPIDS	1,125.00	4,500.00	0.25	12
#GEORGETOWN HARMONY HOMES GRANT	1,875.00	7,500.00	0.25	12
#HARBOR HOUSE GRANT	525.00	2,100.00	0.25	12
#GEORGETOWN COMM OUTREACH GRANT	0.00	2,500.00	0.00	12
OTHER RISKY COMPASSION	\$ -	\$ 1,000.00	0.00	13
SUBTOTAL - INSIDE GRANTS	3,525.00	17,600.00	0.20	
LAND ACQUISITION FUND				
LAND ACQUISITION FUND	0.00	20,000.00	0.00	14
SUBTOTAL - LAND ACQUISITION FUND	0.00	20,000.00	0.00	

2012 EXPENSES THROUGH APR 11, 2012

ADMINISTRATION	2012 ACTUAL	2012 BUDGET	% OF BUDGET	BUDGET CAT #
BOARD CHAIR/FACILITATOR	6,603.75	20,160.00	0.33	15
&&STATED CLERK	800.00	2,400.00	0.33	16
&&TREASURER	800.00	2,400.00	0.33	17
&&ASSISTANT TREASURER	100.00	300.00	0.33	18
ADMINISTRATIVE ASSISTANT	1,181.72	6,120.00	0.19	19
EDUCATIONAL EXPENSES	0.00	450.00	0.00	20
OFFICE EXP - MAILINGS	280.00	360.00	0.78	21
OFFICE EXP - TELEPHONE	197.41	900.00	0.22	22
OFFICE EXP - TRAVEL, LODGING, HOSP	151.47	720.00	0.21	23
OFFICE EXP - SUPPLIES & OTHER	682.02	2,700.00	0.25	24
TRANSITION TEAM EXPENSES	107.02	1,500.00	0.07	25
&&ANNUAL REVIEW	0.00	2,000.00	0.00	26
&&MISCELLANEOUS	45.98	250.00	0.18	27
SUBTOTAL - ADMINISTRATION	10,949.37	40,260.00	0.27	
TOTAL	32,006.38	148,710.00	0.22	

#GRANTS INSIDE CLASSIS

**GRANTS OUTSIDE CLASSIS

&&ITEMS INTRODUCED FROM STUDENT FUND
AND EXPENSE FUND BUDGETS