

CLASSIS GEORGETOWN PROPOSED BUDGET 2020	OCT 07, 2019		P.1
		PROPOSED	
	2019	2020	\$\$\$
HEALTHY LEADERSHIP	BUDGET	BUDGET	CHANGE
HEALTHY LEADERSHIP (Clergy/Staff care)	\$ 11,000.00	\$ 11,000.00	\$ -
FALL SPEAKERS SERIES (1)	\$ -	\$ 1,800.00	\$ 1,800.00
CLERGY COUPLES	\$ 2,000.00	\$ 2,000.00	\$ -
CLERGY SPOUSE MINISTRY (CONNIE DEN HAAN) (2)	\$ -	\$ 2,400.00	\$ 2,400.00
STUDENT AID FOR SEMINARY (3)	\$ 20,000.00	\$ 25,500.00	\$ 5,500.00
SUBTOTAL - HEALTHY LEADERSHIP	\$ 33,000.00	\$ 42,700.00	\$ 9,700.00
COLLABORATIVE RELATIONSHIPS			
COLLABORATIVE RELATIONSHIPS	\$ 500.00	\$ 500.00	\$ -
STRONG TOWER MINISTRIES GRANT (4)	\$ 10,000.00	\$ 12,500.00	\$ 2,500.00
NEW CHURCH DEVELOPMENT (5)	\$ 11,500.00	\$ 4,000.00	\$ (7,500.00)
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	\$ 22,000.00	\$ 17,000.00	\$ (5,000.00)
EMPOWERING WORSHIP			
PRAYER MINISTRY	\$ 1,250.00	\$ 1,250.00	\$ -
TRINITY CRC AMPED PROGRAM (MUSIC) (6)	\$ -	\$ 5,400.00	\$ 5,400.00
SUBTOTAL - EMPOWERING WORSHIP	\$ 1,250.00	\$ 6,650.00	\$ 5,400.00
DARING HOSPITALITY			
GVSU CAMPUS MINISTRY GRANT	\$ 5,000.00	\$ 5,000.00	\$ -
CJC - 70 X 7 (4)	\$ 7,500.00	\$ 5,000.00	\$ (2,500.00)
OTHER NEW HOSPITALITY	\$ 2,000.00	\$ 2,000.00	\$ -
SUBTOTAL - OUTSIDE GRANTS	\$ 14,500.00	\$ 12,000.00	\$ (2,500.00)
RISKY COMPASSION			
HUGS RANCH (4)	\$ 3,000.00	\$ -	\$ (3,000.00)
GEORGETOWN HARMONY HOMES GRANT (4)	\$ 9,000.00	\$ 10,000.00	\$ 1,000.00
CITY ON A HILL (6)	\$ -	\$ 3,000.00	\$ 3,000.00
CELEBRATION FELLOWSHIP CHURCH (4)	\$ 2,500.00	\$ -	\$ (2,500.00)
OTHER NEW RISKY COMPASSION	\$ 2,000.00	\$ 2,000.00	\$ -
SUBTOTAL - INSIDE GRANTS	\$ 16,500.00	\$ 15,000.00	\$ (1,500.00)
LAND ACQUISITION FUND			
LAND ACQUISITION FUND (7)	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)
SUBTOTAL - LAND ACQUISITION FUND	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)

CLASSIS GEORGETOWN MINISTRIES BOARD		OCT 07, 2019	
PROPOSED BUDGET 2020			
	2019	PROPOSED	
	BUDGET	2020	\$\$\$
ADMINISTRATION		BUDGET	CHANGE
CLASSIS COORDINATOR	\$ 12,000.00	\$ 12,000.00	\$ -
POINT PERSON	\$ 8,000.00	\$ 8,000.00	\$ -
STATED CLERK	\$ 3,300.00	\$ 3,300.00	\$ -
TREASURER	\$ 3,000.00	\$ 3,000.00	\$ -
ASSISTANT TREASURER	\$ 2,000.00	\$ 2,000.00	\$ -
ADMINISTRATIVE ASSISTANT	\$ 2,000.00	\$ 2,000.00	\$ -
CLASSICAL VALUES TEAM (8)	\$ 1,000.00	\$ 1,500.00	\$ 500.00
3 MEETINGS OF CLASSIS (8)	\$ 3,000.00	\$ 3,500.00	\$ 500.00
EDUCATIONAL EXPENSES (9)	\$ 500.00	\$ -	\$ (500.00)
OFFICE EXP - MAILINGS	\$ 200.00	\$ 200.00	\$ -
OFFICE EXP - TELEPHONE (9)	\$ 750.00	\$ 450.00	\$ (300.00)
OFFICE EXP - TRAVEL, LODGING, HOSP (9)	\$ 1,000.00	\$ 700.00	\$ (300.00)
OFFICE EXP - SUPPLIES & OTHER (9)	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)
ANNUAL REVIEW	\$ 1,800.00	\$ 1,800.00	\$ -
MISCELLANEOUS	\$ 1,000.00	\$ 1,000.00	\$ -
SUBTOTAL - ADMINISTRATION	\$ 41,550.00	\$ 40,450.00	\$ (1,100.00)
CHANGE	\$ 138,800.00	\$ 138,800.00	\$ -
(1) Regional Pastor program given own budget line in 2020.			
(2) New program suggested by VT for pastor's spouses 2020.			
(3) Student aid amount approved at May 2019 Classis meeting, and following.			
(4) Planned stepdown/suggested increase in grant amounts.			
(5) Adjustment to keep a "no increase" budget total.			
(6) New grant program 2020.			
(7) Reduction of seed money - current balance in fund is substantial.			
(8) Additional meetings anticipated in 2020.			
(9) Adjustments based on current year actual numbers.			