

CLASSIS GEORGETOWN MINISTRIES BOARD 2020 EXPENSES THROUGH MAR 9, 2020				P. 1
	2020 ACTUAL	2020 BUDGET	% OF BUDGET	BUDGET CAT #
HEALTHY LEADERSHIP				
HEALTHY LEADERSHIP (Clergy/Staff care)	\$ 2,960.56	\$ 11,000.00	26.9%	2
CLERGY COUPLES	\$ -	\$ 2,000.00	0.0%	1
FALL SPEAKER SERIES	\$ -	\$ 1,800.00	0.0%	30
CLERGY SPOUSE MINISTRY (CONNIE DEN HAAN)	\$ 300.00	\$ 2,400.00	12.5%	29
STUDENT AID FOR SEMINARY	\$ 13,227.00	\$ 25,500.00	51.9%	5
SUBTOTAL - HEALTHY LEADERSHIP	\$ 16,487.56	\$ 42,700.00	38.6%	
COLLABORATIVE RELATIONSHIPS				
COLLABORATIVE RELATIONSHIPS	\$ -	\$ 500.00	0.0%	7
STRONG TOWER MINISTRIES GRANT	\$ 3,125.00	\$ 12,500.00	25.0%	7
NEW CHURCH DEVELOPMENT	\$ -	\$ 4,000.00	0.0%	11
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	\$ 3,125.00	\$ 17,000.00	18.4%	
EMPOWERING WORSHIP				
PRAYER MINISTRY	\$ -	\$ 1,250.00	0.0%	6
EMPOWERING WORSHIP	\$ 1,350.00	\$ 5,400.00	25.0%	9
SUBTOTAL - EMPOWERING WORSHIP	\$ 1,350.00	\$ 6,650.00	20.3%	
DARING HOSPITALITY				
GVSU CAMPUS MINISTRY GRANT	\$ 1,250.00	\$ 5,000.00	25.0%	10
CJC - 70 x7	\$ 1,250.00	\$ 5,000.00	25.0%	10
OTHER NEW HOSPITALITY	\$ -	\$ 2,000.00	0.0%	12
SUBTOTAL - OUTSIDE GRANTS	\$ 2,500.00	\$ 12,000.00	20.8%	
RISKY COMPASSION				
CITY ON A HILL	\$ 750.00	\$ 3,000.00	25.0%	13
GEORGETOWN HARMONY HOMES GRANT	\$ 2,500.00	\$ 10,000.00	25.0%	13
OTHER NEW RISKY COMPASSION	\$ -	\$ 2,000.00	0.0%	14
SUBTOTAL - INSIDE GRANTS	\$ 3,250.00	\$ 15,000.00	21.7%	
CHURCH PLANTING FUND				
CHURCH PLANTING FUND	\$ -	\$ 5,000.00	0.0%	15
SUBTOTAL - CHURCH PLANTING FUND	\$ -	\$ 5,000.00	0.0%	

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	2020 ACTUAL	2020 BUDGET	% OF BUDGET	BUDGET CAT #
ADMINISTRATION				
CLASSIS COORDINATOR	\$ 2,000.00	\$ 12,000.00	16.7%	16
POINT PERSON	\$ 1,334.00	\$ 8,000.00	16.7%	28
STATED CLERK	\$ 1,000.00	\$ 3,300.00	30.3%	17
TREASURER	\$ 1,000.00	\$ 3,000.00	33.3%	18
ASSISTANT TREASURER	\$ 666.00	\$ 2,000.00	33.3%	19
ADMINISTRATIVE ASSISTANT	\$ 334.00	\$ 2,000.00	16.7%	20
CLASSICAL VALUES TEAM	\$ 79.69	\$ 1,500.00	5.3%	3
MEETINGS OF CLASSIS (5)	\$ 1,162.61	\$ 3,500.00	33.2%	4
OFFICE EXP - MAILINGS	\$ 14.82	\$ 200.00	7.4%	22
OFFICE EXP - TELEPHONE	\$ -	\$ 450.00	0.0%	23
OFFICE EXP - TRAVEL, LODGING, HOSP	\$ -	\$ 700.00	0.0%	24
OFFICE EXP - SUPPLIES & OTHER	\$ 66.77	\$ 1,000.00	6.7%	25
ANNUAL REVIEW	\$ -	\$ 1,800.00	0.0%	26
MISCELLANEOUS	\$ -	\$ 1,000.00	0.0%	27
SUBTOTAL - ADMINISTRATION	\$ 7,657.89	\$ 40,450.00	18.9%	
GRAND TOTAL	\$ 34,370.45	\$ 138,800.00	24.8%	