

CLASSIS GEORGETOWN MINISTRIES BOARD 2019 EXPENSES THROUGH DEC 10, 2019				P. 1
	2019	2019	% OF	BUDGET
	ACTUAL	BUDGET	BUDGET	CAT #
HEALTHY LEADERSHIP				
HEALTHY LEADERSHIP (Clergy/Staff care)	\$ 11,169.81	\$ 11,000.00	101.5%	2
CLERGY COUPLES	\$ 111.00	\$ 2,000.00	5.6%	1
FALL SPEAKER SERIES	\$ 1,950.00	\$ -	NA	30
CLERGY SPOUSE MINISTRY (CONNIE DEN HAAN)	\$ 750.00	\$ -	NA	29
STUDENT AID FOR SEMINARY	\$ 21,993.00	\$ 20,000.00	110.0%	5
SUBTOTAL - HEALTHY LEADERSHIP	\$ 35,973.81	\$ 33,000.00	109.0%	
COLLABORATIVE RELATIONSHIPS				
COLLABORATIVE RELATIONSHIPS	\$ -	\$ 500.00	0.0%	7
STRONG TOWER MINISTRIES GRANT	\$ 10,000.00	\$ 10,000.00	100.0%	7
NEW CHURCH DEVELOPMENT	\$ -	\$ 11,500.00	0.0%	11
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	\$ 10,000.00	\$ 22,000.00	45.5%	
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
CJC - 70 x7	\$ 7,500.00	\$ 7,500.00	100.0%	10
OTHER NEW HOSPITALITY	\$ 2,000.00	\$ 2,000.00	100.0%	12
SUBTOTAL - OUTSIDE GRANTS	\$ 14,500.00	\$ 14,500.00	100.0%	
RISKY COMPASSION				
HUGS RANCH	\$ 3,000.00	\$ 3,000.00	100.0%	13
GEORGETOWN HARMONY HOMES GRANT	\$ 9,000.00	\$ 9,000.00	100.0%	13
**CHURCH OF THE SERVANT (CELE FELL CHUR)	\$ 2,500.00	\$ 2,500.00	100.0%	13
OTHER NEW RISKY COMPASSION	\$ -	\$ 2,000.00	0.0%	14
SUBTOTAL - INSIDE GRANTS	\$ 14,500.00	\$ 16,500.00	87.9%	
CHURCH PLANTING FUND				
CHURCH PLANTING FUND	\$ -	\$ 10,000.00	0.0%	15
SUBTOTAL - CHURCH PLANTING FUND	\$ -	\$ 10,000.00	0.0%	

CLASSIS GEORGETOWN MINISTRIES BOARD 2019 EXPENSES THROUGH DEC 10, 2019				P. 2
	2019	2019	% OF	BUDGET
ADMINISTRATION	ACTUAL	BUDGET	BUDGET	CAT #
CLASSIS COORDINATOR	\$ 11,000.00	\$ 12,000.00	91.7%	16
POINT PERSON	\$ 7,335.00	\$ 8,000.00	91.7%	28
STATED CLERK	\$ 3,000.00	\$ 3,300.00	90.9%	17
TREASURER	\$ 3,000.00	\$ 3,000.00	100.0%	18
ASSISTANT TREASURER	\$ 2,000.00	\$ 2,000.00	100.0%	19
ADMINISTRATIVE ASSISTANT	\$ 1,835.00	\$ 2,000.00	91.8%	20
CLASSICAL VALUES TEAM	\$ 1,082.62	\$ 1,000.00	108.3%	3
MEETINGS OF CLASSIS (5)	\$ 3,716.44	\$ 3,000.00	123.9%	4
EDUCATIONAL EXPENSES	\$ 70.00	\$ 500.00	14.0%	21
OFFICE EXP - MAILINGS	\$ -	\$ 200.00	0.0%	22
OFFICE EXP - TELEPHONE	\$ -	\$ 750.00	0.0%	23
OFFICE EXP - TRAVEL, LODGING, HOSP	\$ 616.53	\$ 1,000.00	61.7%	24
OFFICE EXP - SUPPLIES & OTHER	\$ 72.95	\$ 2,000.00	3.6%	25
ANNUAL REVIEW	\$ 1,700.00	\$ 1,800.00	94.4%	26
MISCELLANEOUS	\$ 712.53	\$ 1,000.00	71.3%	27
SUBTOTAL - ADMINISTRATION	\$ 36,141.07	\$ 41,550.00	87.0%	
GRAND TOTAL	\$ 111,114.88	\$ 139,100.00	79.9%	