

CLASSIS GEORGETOWN MINISTRIES BOARD
 2022 EXPENSES THROUGH MAY 07, 2022

P. 1

	2022 ACTUAL	2022 BUDGET	% OF BUDGET	BUD CAT #
HEALTHY LEADERSHIP				
HEALTHY LEADERSHIP (Clergy/Staff care)	\$ 5,420.30	\$ 13,000.00	41.7%	2
CLERGY COUPLES/PASTORS' WIVES CONF	\$ -	\$ 2,000.00	0.0%	1
FALL SPEAKER SERIES	\$ -	\$ -	0.0%	30
CLERGY SPOUSE MINISTRY (CONNIE DEN HAAN)	\$ 600.00	\$ 2,400.00	25.0%	29
STUDENT AID FOR SEMINARY	\$ 1,258.00	\$ 10,214.35	12.3%	5
SUBTOTAL - HEALTHY LEADERSHIP	\$ 7,278.30	\$ 27,614.35	26.4%	
COLLABORATIVE RELATIONSHIPS				
COLLABORATIVE RELATIONSHIPS	\$ 400.00	\$ 500.00	80.0%	7
STRONG TOWER MINISTRIES GRANT	\$ 6,250.00	\$ 12,500.00	50.0%	7
NEW CHURCH DEVELOPMENT	\$ -	\$ 4,000.00	0.0%	11
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	\$ 6,650.00	\$ 17,000.00	39.1%	
EMPOWERING WORSHIP				
PRAYER MINISTRY	\$ -	\$ 1,250.00	0.0%	6
EMPOWERING WORSHIP	\$ -	\$ 5,400.00	0.0%	9
SUBTOTAL - EMPOWERING WORSHIP	\$ -	\$ 6,650.00	0.0%	
DARING HOSPITALITY				
GVSU CAMPUS MINISTRY GRANT	\$ 2,500.00	\$ 5,000.00	50.0%	10
CJC - 70 x7	\$ 3,500.00	\$ 7,000.00	50.0%	10
OTHER NEW HOSPITALITY	\$ -	\$ 2,000.00	0.0%	12
SUBTOTAL - OUTSIDE GRANTS	\$ 6,000.00	\$ 14,000.00	42.9%	
RISKY COMPASSION				
CITY ON A HILL	\$ 1,500.00	\$ 3,000.00	50.0%	13
GEORGETOWN HARMONY HOMES GRANT	\$ 7,500.00	\$ 15,000.00	50.0%	13
OTHER NEW RISKY COMPASSION (Safe Church Co)	\$ 1,147.26	\$ 2,000.00	57.4%	14
SUBTOTAL - INSIDE GRANTS	\$ 10,147.26	\$ 20,000.00	50.7%	
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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P. 2

ADMINISTRATION	2022 ACTUAL	2022 BUDGET	% OF BUDGET	BUD CAT #
CLASSIS COORDINATOR	\$ 4,667.00	\$ 14,000.00	33.3%	16
POINT PERSON	\$ -	\$ 4,000.00	0.0%	28
STATED CLERK	\$ 2,200.00	\$ 3,600.00	61.1%	17
TREASURER	\$ 2,200.00	\$ 3,300.00	66.7%	18
ASSISTANT TREASURER	\$ 1,600.00	\$ 2,400.00	66.7%	19
ADMINISTRATIVE ASSISTANT	\$ 700.00	\$ 2,100.00	33.3%	20
CLASSICAL VALUES TEAM	\$ 228.24	\$ 1,500.00	15.2%	3
MEETINGS OF CLASSIS (5)	\$ 46.81	\$ 3,500.00	1.3%	4
OFFICE EXP - MAILINGS	\$ -	\$ 150.00	0.0%	22
OFFICE EXP - TELEPHONE	\$ -	\$ 100.00	0.0%	23
OFFICE EXP - TRAVEL, LODGING, HOSP	\$ -	\$ 700.00	0.0%	24
OFFICE EXP - SUPPLIES & OTHER	\$ 66.77	\$ 500.00	13.4%	25
ANNUAL REVIEW	\$ -	\$ 1,800.00	0.0%	26
MISCELLANEOUS	\$ 43.92	\$ 500.00	8.8%	27
SUBTOTAL - ADMINISTRATION	\$ 11,752.74	\$ 38,150.00	30.8%	
GRAND TOTAL	\$ 41,828.30	\$ 128,414.35	32.6%	