

CLASSIS GEORGETOWN PROPOSED BUDGET 2023				09/30/22	P. 1
	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	CHANGE IN \$ AMOUNT	% CHANGE	
HEALTHY LEADERSHIP					
HEALTHY LEADERSHIP (Clergy/Staff care)	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%	
CLERGY COUPLES/PASTORS' WIVES CONF	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
CLERGY RETREAT (1)	\$ -	\$ 3,000.00	\$ 3,000.00	-	
CLERGY SPOUSE MINISTRY (CONNIE DEN HAAN)	\$ 2,400.00	\$ 2,400.00	\$ -	0.00%	
STUDENT AID FOR SEMINARY (2)	\$ 10,214.35	\$ 5,557.50	\$ (4,656.85)	-45.59%	
SUBTOTAL - HEALTHY LEADERSHIP	\$ 27,614.35	\$ 25,957.50	\$ (1,656.85)	-6.00%	
COLLABORATIVE RELATIONSHIPS					
COLLABORATIVE RELATIONSHIPS	\$ 500.00	\$ 500.00	\$ -	0.00%	
STRONG TOWER MINISTRIES GRANT	\$ 12,500.00	\$ 12,500.00	\$ -	0.00%	
NEW CHURCH DEVELOPMENT	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	\$ 17,000.00	\$ 17,000.00	\$ -	0.00%	
EMPOWERING WORSHIP					
PRAYER MINISTRY	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%	
EMPOWERING WORSHIP	\$ 5,400.00	\$ 5,400.00	\$ -	0.00%	
SUBTOTAL - EMPOWERING WORSHIP	\$ 6,650.00	\$ 6,650.00	\$ -	0.00%	
DARING HOSPITALITY					
GVSU CAMPUS MINISTRY GRANT (3)	\$ 5,000.00	\$ 6,000.00	\$ 1,000.00	20.00%	
CJC - 70 x7 (3)	\$ 7,000.00	\$ 9,000.00	\$ 2,000.00	28.57%	
OTHER NEW HOSPITALITY	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
SUBTOTAL - OUTSIDE GRANTS	\$ 14,000.00	\$ 17,000.00	\$ 3,000.00	21.43%	
RISKY COMPASSION					
CITY ON A HILL	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
GEORGETOWN HARMONY HOMES GRANT	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%	
OTHER RISKY COMPASSION (Safe Church Coord)	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
SUBTOTAL - INSIDE GRANTS	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%	
CHURCH PLANTING FUND					
CHURCH PLANTING FUND	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
SUBTOTAL - CHURCH PLANTING FUND	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
CLASSIS GEORGETOWN PROPOSED BUDGET 2023				08/25/22	P.2
	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	CHANGE IN \$ AMOUNT	% CHANGE	
ADMINISTRATION					
CLASSIS COORDINATOR	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%	
POINT PERSON	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
STATED CLERK	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%	
TREASURER	\$ 3,300.00	\$ 3,300.00	\$ -	0.00%	

ASSISTANT TREASURER	\$ 2,400.00	\$ 2,400.00	\$ -	0.00%
ADMINISTRATIVE ASSISTANT (4)	\$ 2,100.00	\$ 2,700.00	\$ 600.00	28.57%
CLASSICAL VALUES TEAM	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
MEETINGS OF CLASSIS (4)	\$ 3,500.00	\$ 4,000.00	\$ 500.00	14.29%
OFFICE EXP - MAILINGS	\$ 150.00	\$ 150.00	\$ -	0.00%
OFFICE EXP - TELEPHONE	\$ 100.00	\$ 100.00	\$ -	0.00%
OFFICE EXP - TRAVEL, LODGING, HOSP	\$ 700.00	\$ 700.00	\$ -	0.00%
OFFICE EXP - SUPPLIES & OTHER	\$ 500.00	\$ 500.00	\$ -	0.00%
ANNUAL REVIEW	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
MISCELLANEOUS	\$ 500.00	\$ 500.00	\$ -	0.00%
SUBTOTAL - ADMINISTRATION	\$ 38,150.00	\$ 39,250.00	\$ 1,100.00	2.88%
GRAND TOTAL	\$ 128,414.35	\$ 130,857.50	\$ 2,443.15	1.90%
Estimated receipts		\$ 100,000.00		
(1) New line item				
(2) Requests for Student aid have dropped				
(3) Requested grant increases				
(4) Additional Classis meetings (3 up to 5) and associated workload for Stated Clerk				