

CLASSIS GEORGETOWN MINISTRIES BOARD				P. 1
2022 EXPENSES THROUGH OCT 09, 2022				
	2022	2022	% OF	BUD
HEALTHY LEADERSHIP	ACTUAL	BUDGET	BUDGET	CAT #
HEALTHY LEADERSHIP (Clergy/Staff care)	\$ 8,926.14	\$ 13,000.00	68.7%	2
CLERGY COUPLES/PASTORS' WIVES CONF	\$ -	\$ 2,000.00	0.0%	1
FALL SPEAKER SERIES	\$ -	\$ -	0.0%	30
CLERGY SPOUSE MINISTRY (CONNIE DEN HAAN)	\$ 1,350.00	\$ 2,400.00	56.3%	29
STUDENT AID FOR SEMINARY	\$ 3,786.75	\$ 10,214.35	37.1%	5
SUBTOTAL - HEALTHY LEADERSHIP	\$ 14,062.89	\$ 27,614.35	50.9%	
COLLABORATIVE RELATIONSHIPS				
COLLABORATIVE RELATIONSHIPS	\$ 438.80	\$ 500.00	87.8%	7
STRONG TOWER MINISTRIES GRANT	\$ 9,375.00	\$ 12,500.00	75.0%	7
NEW CHURCH DEVELOPMENT	\$ -	\$ 4,000.00	0.0%	11
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	\$ 9,813.80	\$ 17,000.00	57.7%	
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	\$ 3,750.00	\$ 5,000.00	75.0%	10
CJC - 70 x7	\$ 5,250.00	\$ 7,000.00	75.0%	10
OTHER NEW HOSPITALITY	\$ -	\$ 2,000.00	0.0%	12
SUBTOTAL - OUTSIDE GRANTS	\$ 9,000.00	\$ 14,000.00	64.3%	
RISKY COMPASSION				
CITY ON A HILL	\$ 2,250.00	\$ 3,000.00	75.0%	13
GEORGETOWN HARMONY HOMES GRANT	\$ 11,250.00	\$ 15,000.00	75.0%	13
OTHER NEW RISKY COMPASSION (Safe Church Co	\$ 1,522.26	\$ 2,000.00	76.1%	14
SUBTOTAL - INSIDE GRANTS	\$ 15,022.26	\$ 20,000.00	75.1%	
CHURCH PLANTING FUND				
CHURCH PLANTING FUND	\$ -	\$ 5,000.00	0.0%	15
SUBTOTAL - CHURCH PLANTING FUND	\$ -	\$ 5,000.00	0.0%	

CLASSIS GEORGETOWN MINISTRIES BOARD				P. 2
2022 EXPENSES THROUGH OCT 09, 2022				
	2022	2022	% OF	BUD
ADMINISTRATION	ACTUAL	BUDGET	BUDGET	CAT #
CLASSIS COORDINATOR	\$ 10,500.00	\$ 14,000.00	75.0%	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	\$ 1,575.00	\$ 2,100.00	75.0%	20
CLASSICAL VALUES TEAM	\$ 416.01	\$ 1,500.00	27.7%	3
MEETINGS OF CLASSIS (5)	\$ 3,783.46	\$ 3,500.00	108.1%	4
OFFICE EXP - MAILINGS	\$ -	\$ 150.00	0.0%	22
OFFICE EXP - TELEPHONE	\$ -	\$ 100.00	0.0%	23
OFFICE EXP - TRAVEL, LODGING, HOSP	\$ 760.27	\$ 700.00	108.6%	24
OFFICE EXP - SUPPLIES & OTHER	\$ 695.53	\$ 500.00	139.1%	25
ANNUAL REVIEW	\$ 1,850.00	\$ 1,800.00	102.8%	26
MISCELLANEOUS	\$ 63.92	\$ 500.00	12.8%	27
SUBTOTAL - ADMINISTRATION	\$ 25,644.19	\$ 38,150.00	67.2%	
GRAND TOTAL	\$ 73,543.14	\$ 128,414.35	57.3%	