CLASSIS GEORGETOWN			09/22/25	P. 1
BUDGET 2026				
		PROPOSED		
	2025	2026	CHANGE	%
HEALTHY LEADERSHIP	BUDGET	BUDGET	IN $ AMOUNT	CHANGE
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	$ 3,000.00	$ 3,000.00	$ -	0.00%
CLERGY SPOUSE MINISTRY (CONNIE DEN HAAN) (3)	$ 2,700.00	$ 2,700.00	$ -	0.00%
CLERGY HEALTH (5)	$ 5,000.00	$ 7,500.00	$ 2,500.00	0.00%
STUDENT AID FOR SEMINARY (2)	$ -	$ 9,500.00	$ 9,500.00	
SUBTOTAL - HEALTHY LEADERSHIP	$ 25,700.00	$ 37,700.00	$ 12,000.00	46.69%
COLLABORATIVE RELATIONSHIPS				
COLLABORATIVE RELATIONSHIPS	$ 500.00	$ 500.00	$ -	0.00%
IGLESIA TODAS LAS NACIONES (4)	$ -	$ 5,000.00	$ 5,000.00	7.69%
STRONG TOWER MINISTRIES GRANT (1)	$ 13,000.00	$ 14,000.00	$ 1,000.00	7.69%
NEW CHURCH DEVELOPMENT	$ 4,000.00	$ 4,000.00	$ -	0.00%
SUBTOTAL - COLLABORATIVE RELATIONSHIPS	$ 17,500.00	$ 23,500.00	$ 6,000.00	34.29%
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	$ 8,000.00	$ 8,000.00	$ -	0.00%
HIGH 5 YOUTH CENTER (4)	$ -	$ 3,000.00	$ 3,000.00	0.00%
CJC - 70 x 7	$ 10,000.00	$ 10,000.00	$ -	.
OTHER NEW HOSPITALITY	$ 2,000.00	$ 2,000.00	$ -	0.00%
SUBTOTAL - OUTSIDE GRANTS	$ 20,000.00	$ 23,000.00	$ 3,000.00	15.00%
RISKY COMPASSION				
CITY ON A HILL	$ 3,000.00	$ 3,000.00	$ -	0.00%
GEORGETOWN HARMONY COMMUNITIES GRANT (1)	$ 16,000.00	$ 12,000.00	$ (4,000.00)	-25.00%
OTHER RISKY COMPASSION (Safe Church Coord)	$ 2,000.00	$ 2,000.00	$ -	0.00%
SUBTOTAL - INSIDE GRANTS	$ 21,000.00	$ 17,000.00	$ (4,000.00)	-19.05%
CHURCH PLANTING FUND				
CHURCH PLANTING FUND	$ 24,000.00	$ 24,000.00	$ -	0.00%
SUBTOTAL - CHURCH PLANTING FUND	$ 24,000.00	$ 24,000.00	$ -	0.00%

CLASSIS GEORGETOWN			07/26/25	P.2
BUDGET 2026		PROPOSED		
	2025	2026	CHANGE	%
ADMINISTRATION	BUDGET	BUDGET	IN $ AMOUNT	CHANGE
CLASSIS COORDINATOR (5)	$ 14,000.00	$ 14,000.00	$ -	0.00%
STATED CLERK (3)	$ 3,900.00	$ 3,900.00	$ -	0.00%
TREASURER (3)	$ 3,600.00	$ 3,600.00	$ -	0.00%
ASSISTANT TREASURER/WEB-KEEPER	$ 2,700.00	$ 2,700.00	$ -	0.00%
ADMINISTRATIVE ASSISTANT (3)	$ 2,700.00	$ 3,000.00	$ 300.00	11.11%
CLASSICAL VALUES TEAM	$ 1,500.00	$ 1,500.00	$ -	0.00%
MEETINGS OF CLASSIS	$ 4,000.00	$ 4,000.00	$ -	0.00%
OFFICE EXP - MAILINGS	$ 150.00	$ -	$ (150.00)	-100.00%
OFFICE EXP - TELEPHONE/ONLINE FEES (5)	$ 57.50	$ 500.00	$ 442.50	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 (5)	$ 1,900.00	$ 2,000.00	$ 100.00	5.26%
MISCELLANEOUS	$ 500.00	$ 500.00	$ -	0.00%
SUBTOTAL - ADMINISTRATION	$ 36,207.50	$ 36,900.00	$ 692.50	1.91%
GRAND TOTAL	$ 151,057.50	$ 168,750.00	$ 17,692.50	11.71%
Estimated receipts	$ 90,000.00	$ 100,000.00	$ 10,000.00	
(1) Requested grant increases				
(2) New requests for Student Funds				
(3) Rate increases/adjustments for staff				
(4) Adjustments to reflect new line items/programs				
(5) Adjustments to reflect changes in budget line items				