

CLASSIS OF HOLLAND, RCA
Budget Comparison
 January through April 2017

	<u>Jan - Apr 17</u>	<u>Budget</u>
Ordinary Income/Expense		
Income		
2017 Assessments	234,492.48	702,458.00
Interest Income	803.27	1,000.00
Bethel Proceed Grant	0.00	14,500.00
Bethel Proceed Grant - MC Mins.	0.00	10,000.00
Church Multiplication Savings	0.00	4,300.00
Total Income	<u>235,295.75</u>	<u>732,258.00</u>
Gross Profit	235,295.75	732,258.00
Expense		
Establish New Churches/New Min		
Church Multiplication		
Church Expansion	20,000.00	50,000.00
New Ministries	241.02	7,500.00
Conference Grants	2,249.87	0.00
Total Church Multiplication	<u>22,490.89</u>	<u>57,500.00</u>
Total Establish New Churches/New ...	22,490.89	57,500.00
Supporting Church Health		
Church Support & Supv		
Church Assistance Grants	6,250.00	15,000.00
Revital. Assistance	1,193.33	12,500.00
Total Church Support & Supv	<u>7,443.33</u>	<u>27,500.00</u>
Total Supporting Church Health	7,443.33	27,500.00
Strengthening Vital Leadership		
Student Supervision	600.00	700.00
Minister Support & Supv	0.00	1,600.00
Total Strengthening Vital Leadership	<u>600.00</u>	<u>2,300.00</u>
Working with Comm. Partners		
Community Ministry Partners		
Japanese Ministry	1,500.00	3,000.00
Total Community Ministry Partners	<u>1,500.00</u>	<u>3,000.00</u>
Total Working with Comm. Partners	1,500.00	3,000.00
Commissioned Pastor	0.00	750.00
Working All Things Together		
Executive Committee		
Personnel		
Coordinator	17,466.67	52,400.00
Coordinator Benefits	12,406.80	45,344.00
Coordinator - CMM	6,687.00	18,360.00
Treasurer	1,332.00	4,000.00
Total Personnel	<u>37,892.47</u>	<u>120,104.00</u>
Office Operation		
Secretarial Services	0.00	1,000.00
Office Lease	1,035.00	4,200.00
Office Operation	992.15	2,850.00

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Total Office Operation	2,027.15	8,050.00
Classis Operation		
Coordinators' Business Expe...	405.74	1,200.00
MCC Coordinator Bus Exp	1,173.60	3,000.00
Fellowship Tables	0.00	200.00
Audit Expense	0.00	1,950.00
Liability Insurance	3,115.00	3,200.00
Committee Expenses	0.00	300.00
Website	<u>1,259.40</u>	<u>0.00</u>
Total Classis Operation	<u>5,953.74</u>	<u>9,850.00</u>
Total Executive Committee	<u>45,873.36</u>	<u>138,004.00</u>
Total Working All Things Together	45,873.36	138,004.00
Assessments		
General Synod	154,817.71	371,599.00
Synod of Great Lakes	<u>43,868.33</u>	<u>131,605.00</u>
Total Assessments	<u>198,686.04</u>	<u>503,204.00</u>
Total Expense	<u>276,593.62</u>	<u>732,258.00</u>
Net Ordinary Income	<u>-41,297.87</u>	<u>0.00</u>
Net Income	<u>-41,297.87</u>	<u>0.00</u>