

CLASSIS OF HOLLAND, RCA
Budget Comparison
 January through August 2017

| | <u>Jan - Aug 17</u> | <u>Budget</u> |
|---|---------------------|-------------------|
| Ordinary Income/Expense | | |
| Income | | |
| 2017 Assessments | 468,984.96 | 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>469,788.23</u> | <u>732,258.00</u> |
| Gross Profit | 469,788.23 | 732,258.00 |
| Expense | | |
| Establish New Churches/New Min | | |
| Church Multiplication | | |
| Church Expansion | 30,000.00 | 50,000.00 |
| New Ministries | 241.02 | 7,500.00 |
| Conference Grants | 2,249.87 | 0.00 |
| Total Church Multiplication | <u>32,490.89</u> | <u>57,500.00</u> |
| Total Establish New Churches/New ... | 32,490.89 | 57,500.00 |
| Supporting Church Health | | |
| Church Support & Supv | | |
| Church Assistance Grants | 10,000.00 | 15,000.00 |
| Revital. Assistance | 1,272.80 | 12,500.00 |
| Total Church Support & Supv | <u>11,272.80</u> | <u>27,500.00</u> |
| Total Supporting Church Health | 11,272.80 | 27,500.00 |
| Strengthening Vital Leadership | | |
| Student Supervision | 1,862.43 | 700.00 |
| Minister Support & Supv | 79.47 | 1,600.00 |
| Total Strengthening Vital Leadership | <u>1,941.90</u> | <u>2,300.00</u> |
| Working with Comm. Partners | | |
| Community Ministry Partners | | |
| Japanese Ministry | 3,000.00 | 3,000.00 |
| Formation 500 Event | 1,000.00 | 0.00 |
| Total Community Ministry Partners | <u>4,000.00</u> | <u>3,000.00</u> |
| Total Working with Comm. Partners | 4,000.00 | 3,000.00 |
| Commissioned Pastor | 0.00 | 750.00 |
| Working All Things Together | | |
| Executive Committee | | |
| Personnel | | |
| Coordinator | 34,933.33 | 52,400.00 |
| Coordinator Benefits | 25,285.00 | 45,344.00 |
| Coordinator - MCC | 11,715.00 | 18,360.00 |
| Treasurer | 2,664.00 | 4,000.00 |
| Total Personnel | <u>74,597.33</u> | <u>120,104.00</u> |
| Office Operation | | |
| Secretarial Services | 96.00 | 1,000.00 |
| Office Lease | 2,070.00 | 4,200.00 |
| Office Operation | 3,131.01 | 2,850.00 |

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| Total Office Operation | 5,297.01 | 8,050.00 |
| Classis Operation | | |
| Coordinators' Business Expe... | 1,288.33 | 1,200.00 |
| MCC Coordinator Bus Exp | 2,421.81 | 3,000.00 |
| Fellowship Tables | 150.00 | 200.00 |
| Audit Expense | 0.00 | 1,950.00 |
| Liability Insurance | 3,274.00 | 3,200.00 |
| Committee Expenses | 58.32 | 300.00 |
| Website | <u>1,479.40</u> | <u>0.00</u> |
| Total Classis Operation | <u>8,671.86</u> | <u>9,850.00</u> |
| Total Executive Committee | <u>88,566.20</u> | <u>138,004.00</u> |
| Total Working All Things Together | 88,566.20 | 138,004.00 |
| Assessments | | |
| General Synod | 278,665.05 | 371,599.00 |
| Synod of Great Lakes | <u>65,802.50</u> | <u>131,605.00</u> |
| Total Assessments | <u>344,467.55</u> | <u>503,204.00</u> |
| Total Expense | <u>482,739.34</u> | <u>732,258.00</u> |
| Net Ordinary Income | <u>-12,951.11</u> | <u>0.00</u> |
| Net Income | <u><u>-12,951.11</u></u> | <u><u>0.00</u></u> |