

**CLASSIS OF HOLLAND, RCA**  
**Budget Comparison**  
 January through December 2017

	<u>Jan - Dec 17</u>	<u>Budget</u>
<b>Ordinary Income/Expense</b>		
<b>Income</b>		
2017 Assessments	703,477.44	702,458.00
Interest Income	1,254.69	1,000.00
Bethel Proceed Grant	0.00	14,500.00
Bethel Proceed Grant - MC Mins.	10,000.00	10,000.00
Church Multiplication Savings	0.00	4,300.00
<b>Total Income</b>	<u>714,732.13</u>	<u>732,258.00</u>
<b>Gross Profit</b>	714,732.13	732,258.00
<b>Expense</b>		
<b>Establish New Churches/New Min</b>		
<b>Church Multiplication</b>		
Church Expansion	40,000.00	50,000.00
New Ministries	2,441.02	7,500.00
Conference Grants	4,049.87	0.00
<b>Total Church Multiplication</b>	<u>46,490.89</u>	<u>57,500.00</u>
<b>Total Establish New Churches/New ...</b>	46,490.89	57,500.00
<b>Supporting Church Health</b>		
<b>Church Support &amp; Supv</b>		
Church Assistance Grants	17,000.00	15,000.00
Revital. Assistance	6,207.83	12,500.00
<b>Total Church Support &amp; Supv</b>	<u>23,207.83</u>	<u>27,500.00</u>
<b>Total Supporting Church Health</b>	23,207.83	27,500.00
<b>Strengthening Vital Leadership</b>		
Student Supervision	1,862.43	700.00
Minister Support & Supv	139.51	1,600.00
<b>Total Strengthening Vital Leadership</b>	<u>2,001.94</u>	<u>2,300.00</u>
<b>Working with Comm. Partners</b>		
<b>Community Ministry Partners</b>		
Japanese Ministry	3,000.00	3,000.00
Formation 500 Event	1,000.00	0.00
<b>Total Community Ministry Partners</b>	<u>4,000.00</u>	<u>3,000.00</u>
<b>Total Working with Comm. Partners</b>	4,000.00	3,000.00
<b>Commissioned Pastor</b>	0.00	750.00
<b>Working All Things Together</b>		
<b>Executive Committee</b>		
<b>Personnel</b>		
Coordinator	52,400.00	52,400.00
Coordinator Benefits	42,672.45	45,344.00
Coordinator - MCC	21,776.00	18,360.00
Treasurer	4,000.00	4,000.00
<b>Total Personnel</b>	<u>120,848.45</u>	<u>120,104.00</u>

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	<u>Jan - Dec 17</u>	<u>Budget</u>
<b>Office Operation</b>		
<b>Secretarial Services</b>	96.00	1,000.00
<b>Office Lease</b>	4,140.00	4,200.00
<b>Office Operation</b>	4,386.68	2,850.00
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<b>Total Office Operation</b>	8,622.68	8,050.00
<b>Classis Operation</b>		
<b>Coordinators' Business Expe...</b>	1,981.75	1,200.00
<b>MCC Coordinator Bus Exp</b>	3,624.09	3,000.00
<b>Fellowship Tables</b>	150.00	200.00
<b>Audit Expense</b>	2,100.00	1,950.00
<b>Liability Insurance</b>	3,774.00	3,200.00
<b>Committee Expenses</b>	58.32	300.00
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<b>Website</b>	1,699.40	0.00
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<b>Total Classis Operation</b>	13,387.56	9,850.00
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<b>Total Executive Committee</b>	142,858.69	138,004.00
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<b>Total Working All Things Together</b>	142,858.69	138,004.00
<b>Assessments</b>		
<b>General Synod</b>	371,553.38	371,599.00
<b>Synod of Great Lakes</b>	131,605.00	131,605.00
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<b>Total Assessments</b>	503,158.38	503,204.00
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<b>Total Expense</b>	721,717.73	732,258.00
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<b>Net Ordinary Income</b>	-6,985.60	0.00
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<b>Net Income</b>	<u><u>-6,985.60</u></u>	<u><u>0.00</u></u>