

**CLASSIS OF HOLLAND, RCA**  
**Budget Comparison**  
 January through February 2018

	<u>Jan - Feb 18</u>	<u>Budget</u>
<b>Ordinary Income/Expense</b>		
<b>Income</b>		
<b>2018 Assessments</b>	118,340.70	710,349.00
<b>Interest Income</b>	0.00	1,000.00
<b>Bethel Proceed Grant</b>	0.00	14,500.00
<b>Bethel Proceed Grant - MC Mins.</b>	0.00	10,000.00
<b>Church Multiplication Savings</b>	0.00	4,300.00
<b>Total Income</b>	<u>118,340.70</u>	<u>740,149.00</u>
<b>Gross Profit</b>	118,340.70	740,149.00
<b>Expense</b>		
<b>Establish New Churches/New Min</b>		
<b>Church Multiplication</b>		
<b>Preparation/training New Church</b>	400.00	15,000.00
<b>New Church Plants</b>	0.00	20,000.00
<b>Missional Church Plants</b>	3,750.00	20,000.00
<b>Total Church Multiplication</b>	<u>4,150.00</u>	<u>55,000.00</u>
<b>Total Establish New Churches/New ...</b>	4,150.00	55,000.00
<b>Supporting Church Health</b>		
<b>Church Support &amp; Supv</b>		
<b>Church Assistance Grants</b>	3,250.00	20,000.00
<b>Revital. Assistance</b>	2,445.00	7,500.00
<b>Total Church Support &amp; Supv</b>	<u>5,695.00</u>	<u>27,500.00</u>
<b>Total Supporting Church Health</b>	5,695.00	27,500.00
<b>Strengthening Vital Leadership</b>		
<b>Student Supervision</b>	0.00	800.00
<b>Minister Support &amp; Supv</b>	0.00	1,600.00
<b>Total Strengthening Vital Leadership</b>	0.00	2,400.00
<b>Working with Comm. Partners</b>		
<b>Community Ministry Partners</b>		
<b>Japanese Ministry</b>	1,500.00	3,000.00
<b>Total Community Ministry Partners</b>	<u>1,500.00</u>	<u>3,000.00</u>
<b>Total Working with Comm. Partners</b>	1,500.00	3,000.00
<b>Commissioned Pastor</b>	0.00	600.00
<b>Working All Things Together</b>		
<b>Executive Committee</b>		
<b>Personnel</b>		
<b>Coordinator</b>	8,908.00	53,448.00
<b>Coordinator Benefits</b>	7,421.97	43,719.00
<b>Coordinator - MCC</b>	0.00	18,727.00
<b>Treasurer</b>	666.00	4,000.00
<b>Total Personnel</b>	16,995.97	119,894.00
<b>Office Operation</b>		
<b>Secretarial Services</b>	0.00	1,000.00
<b>Office Lease</b>	0.00	4,200.00
<b>Office Operation</b>	743.54	2,850.00

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<b>Total Office Operation</b>	743.54	8,050.00
<b>Classis Operation</b>		
<b>Coordinators' Business Expe...</b>	149.70	1,200.00
<b>MCC Coordinator Bus Exp</b>	0.00	3,000.00
<b>Fellowship Tables</b>	0.00	200.00
<b>Audit Expense</b>	0.00	2,000.00
<b>Liability Insurance</b>	-1,350.00	3,200.00
<b>Committee Expenses</b>	0.00	300.00
<b>Website</b>	280.00	0.00
<b>Total Classis Operation</b>	<u>-920.30</u>	<u>9,900.00</u>
<b>Total Executive Committee</b>	<u>16,819.21</u>	<u>137,844.00</u>
<b>Total Working All Things Together</b>	16,819.21	137,844.00
<b>Assessments</b>		
<b>General Synod</b>	62,837.19	377,024.00
<b>Synod of Great Lakes</b>	22,797.33	136,781.00
<b>Total Assessments</b>	<u>85,634.52</u>	<u>513,805.00</u>
<b>Total Expense</b>	<u>113,798.73</u>	<u>740,149.00</u>
<b>Net Ordinary Income</b>	<u>4,541.97</u>	<u>0.00</u>
<b>Net Income</b>	<u><u>4,541.97</u></u>	<u><u>0.00</u></u>