

CLASSIS OF HOLLAND, RCA
Budget Comparison
 January through April 2018

| | <u>Jan - Apr 18</u> | <u>Budget</u> |
|---|---------------------|-------------------|
| Ordinary Income/Expense | | |
| Income | | |
| 2018 Assessments | 236,731.98 | 710,349.00 |
| Interest Income | 0.00 | 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>236,731.98</u> | <u>740,149.00</u> |
| Gross Profit | 236,731.98 | 740,149.00 |
| Expense | | |
| Establish New Churches/New Min | | |
| Church Multiplication | | |
| Preparation/training New Church | 400.00 | 15,000.00 |
| New Church Plants | 0.00 | 20,000.00 |
| Missional Church Plants | 7,500.00 | 20,000.00 |
| Total Church Multiplication | <u>7,900.00</u> | <u>55,000.00</u> |
| Total Establish New Churches/New Min | 7,900.00 | 55,000.00 |
| Supporting Church Health | | |
| Church Support & Supv | | |
| Church Assistance Grants | 8,000.00 | 20,000.00 |
| Revital. Assistance | 2,519.18 | 7,500.00 |
| Total Church Support & Supv | <u>10,519.18</u> | <u>27,500.00</u> |
| Total Supporting Church Health | 10,519.18 | 27,500.00 |
| Strengthening Vital Leadership | | |
| Student Supervision | 0.00 | 800.00 |
| Minister Support & Supv | 0.00 | 1,600.00 |
| Total Strengthening Vital Leadership | <u>0.00</u> | <u>2,400.00</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 | 600.00 |
| Working All Things Together | | |
| Executive Committee | | |
| Personnel | | |
| Coordinator | 17,816.00 | 53,448.00 |
| Coordinator Benefits | 15,611.12 | 43,719.00 |
| Total Coordinator Benefits | 15,611.12 | 43,719.00 |
| Coordinator - MCC | 200.00 | 18,727.00 |
| Treasurer | 1,332.00 | 4,000.00 |
| Total Personnel | <u>34,959.12</u> | <u>119,894.00</u> |
| Office Operation | | |
| Secretarial Services | 0.00 | 1,000.00 |

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| Office Lease | 1,035.00 | 4,200.00 |
| Office Operation | 1,449.40 | 2,850.00 |
| Total Office Operation | <u>2,484.40</u> | <u>8,050.00</u> |
| Classis Operation | | |
| Coordinators' Business Expense | 465.29 | 1,200.00 |
| MCC Coordinator Bus Exp | 0.00 | 3,000.00 |
| Fellowship Tables | 0.00 | 200.00 |
| Audit Expense | 0.00 | 2,000.00 |
| Liability Insurance | 904.00 | 3,200.00 |
| Committee Expenses | 0.00 | 300.00 |
| Website | 400.00 | 0.00 |
| Total Classis Operation | <u>1,769.29</u> | <u>9,900.00</u> |
| Consistory Workshop | 525.00 | 0.00 |
| Latino Workshop | 2,000.00 | 0.00 |
| Total Executive Committee | <u>41,737.81</u> | <u>137,844.00</u> |
| Total Working All Things Together | <u>41,737.81</u> | <u>137,844.00</u> |
| Assessments | | |
| General Synod | 125,674.79 | 377,024.00 |
| Synod of Great Lakes | 45,593.25 | 136,781.00 |
| Total Assessments | <u>171,268.04</u> | <u>513,805.00</u> |
| Total Expense | <u>232,925.03</u> | <u>740,149.00</u> |
| Net Ordinary Income | <u>3,806.95</u> | <u>0.00</u> |
| Net Income | <u><u>3,806.95</u></u> | <u><u>0.00</u></u> |