

CLASSIS OF HOLLAND

2019 BUDGET

**HOLLAND CLASSIS MINISTRY**

**2018**                      **2019**                      **(+/-)**  
**Budget**                      **Proposed**

**The Ministry Focus of the Classis**

Establishing New Churches/New Ministries

*Church Multiplication			
Preparation/training New Church Planters		15,000	15,000
New Church Plants	<b>Bethel Grant</b>	20,000	20,000
Missional Church Plants		20,000	20,000
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		\$55,000	\$55,000

Supporting Church Health

*Church Support & Supervision			
Church Assistance Grants		20,000	20,000
Revital. Assistance	<b>Bethel Grant</b>	7,500	7,500
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		\$27,500	\$27,500

Strengthening Vital Leadership

*Student Support & Supervision		800	800
*Minister Support & Supervision		1,600	1,600
*Commissioned Pastors		600	500
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Sub-total		\$3,000	\$2,900
			(100)

Working with Community Partners

*Missional Partners Committee			
Japanese Ministry		3,000	3,000
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Sub-total		\$3,000	\$3,000

"Working All Things Together for Good" -- \*Executive Committee

*Personnel			
Coordinator		53,448	54,517
Coordinator Benefits/Allowances		43,719	44,327
Multi-Cultural Coordinator	<b>Bethel Grant</b>	18,727	0
Treasurer		4,000	4,000
*Office Operation			
Secretarial Services		1,000	1,000
Office Lease		4,200	4,200
Office Operation		2,850	2,850
*Classis Operation			
Coordinator Business Expenses		1,200	1,200
Multi-Cultural Coordinator Business Expenses		3,000	0
Fellowship Tables		200	200
Audit Expense		2,000	2,300
Liability Insurance		3,200	3,550
Committee Expenses		300	300
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Sub-total		\$137,844	\$118,444
			(19,400)

**HOLLAND CLASSIS MINISTRY BUDGET**

**\$226,344                      \$206,844                      (19,500)**

**CLASSIS OF HOLLAND**

**2019 BUDGET**

**Classis Income Budget**

Interest Anticipated - Operating Fund	1,000	500	(500)
Bethel Proceed Grant	14,500	10,500	(4,000)
Bethel Proceed Grant - Multi Cultural Ministries	10,000	0	(10,000)
Church Multiplication Savings Account	<u>4,300</u>	<u>4,300</u>	
<b>Sub Total</b>	<b>\$29,800</b>	<b>\$15,300</b>	<b>(14,500)</b>

<b>TOTAL CLASSIS INCOME NEEDED</b>	<b>\$196,544</b>	<b>\$191,544</b>	<b>(5,000)</b>
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**ASSESSMENT COMPUTATION REPORT**

MEMBERSHIP

	<u>2018</u>	<u>2019</u>	
Number of Confessing Members (100%)	<b>6,986</b>	<b>6,782</b>	(204)
Number of Confessing Members (60%)	<b>0</b>	<b>69</b>	69
Number of Confessing Members (40%)	<b>56</b>	<b>27</b>	(29)
Number of Confessing Members (20%)	<b>30</b>	<b>0</b>	(30)

ASSESSMENTS

General Synod	<b>\$377,024</b>	<b>\$370,551</b>	(6,473)
Great Lakes Region	<b>\$136,781</b>	<b>\$136,684</b>	(97)
Holland Classis	<b>\$196,544</b>	<b>\$191,544</b>	<u>(5,000)</u>
<b>Total Income Needed</b>	<b>\$710,349</b>	<b>\$698,779</b>	<b>(11,570)</b>

ASSESSMENTS DIVIDED BY MEMBERSHIP

General Synod Rate	<b>\$53.75</b>	<b>\$54.22</b>	0.47
Great Lakes Region Rate	<b>\$19.50</b>	<b>\$20.00</b>	0.50
Holland Classis Rate	<b>\$28.02</b>	<b>\$28.02</b>	
	<b>\$101.27</b>	<b>\$102.24</b>	0.97

**Per member Assessment**

**BETHEL FUND PROCEEDS**

	<u>2018</u>	<u>2019</u>
Anticipated Income	<b>18,384</b>	<b>20,406</b>
Less - Fees/Expenses	<b>(3,180)</b>	<b>(3,866)</b>
Less - Cost of Living	<b>(7,089)</b>	<b>(7,440)</b>
	<b>8,115</b>	<b>9,100</b>

BETHEL FUND BALANCE - June 30

**\$744,064**