

CLASSIS OF HOLLAND, RCA
Budget Comparison
January through August 2018

	<u>Jan - Aug 18</u>	<u>Budget</u>
Ordinary Income/Expense		
Income		
2018 Assessments	473,555.62	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>473,555.62</u>	<u>740,149.00</u>
Gross Profit	473,555.62	740,149.00
Expense		
Establish New Churches/New Min		
Church Multiplication		
Preparation/training New Church	1,055.19	15,000.00
New Church Plants	0.00	20,000.00
Missional Church Plants	11,250.00	20,000.00
Total Church Multiplication	<u>12,305.19</u>	<u>55,000.00</u>
Total Establish New Churches/New Min	12,305.19	55,000.00
Supporting Church Health		
Church Support & Supv		
Church Assistance Grants	12,750.00	20,000.00
Revital. Assistance	2,519.18	7,500.00
Total Church Support & Supv	<u>15,269.18</u>	<u>27,500.00</u>
Total Supporting Church Health	15,269.18	27,500.00
Strengthening Vital Leadership		
Student Supervision	382.50	800.00
Minister Support & Supv		
Crisis Support	1,677.44	0.00
Minister Support & Supv	100.00	1,600.00
Total Minister Support & Supv	<u>1,777.44</u>	<u>1,600.00</u>
Total Strengthening Vital Leadership	2,159.94	2,400.00
Working with Comm. Partners		
Community Ministry Partners		
Japanese Ministry	3,000.00	3,000.00
Total Community Ministry Partners	<u>3,000.00</u>	<u>3,000.00</u>
Total Working with Comm. Partners	3,000.00	3,000.00
Commissioned Pastor	0.00	600.00
Working All Things Together		
Executive Committee		
Personnel		
Coordinator	35,632.00	53,448.00
Coordinator Benefits	30,981.82	43,719.00
Coordinator - MCC	200.00	18,727.00
Treasurer	2,664.00	4,000.00
Total Personnel	<u>69,477.82</u>	<u>119,894.00</u>

CLASSIS OF HOLLAND, RCA
Budget Comparison
 January through August 2018

	<u>Jan - Aug 18</u>	<u>Budget</u>
Office Operation		
Secretarial Services	0.00	1,000.00
Office Lease	2,070.00	4,200.00
Office Operation	2,378.97	2,850.00
Total Office Operation	<u>4,448.97</u>	<u>8,050.00</u>
Classis Operation		
Coordinators' Business Expense	828.82	1,200.00
MCC Coordinator Bus Exp	0.00	3,000.00
Fellowship Tables	150.00	200.00
Audit Expense	2,200.00	2,000.00
Liability Insurance	1,029.00	3,200.00
Committee Expenses	243.03	300.00
Website	854.40	0.00
Total Classis Operation	<u>5,305.25</u>	<u>9,900.00</u>
Consistory Workshop	525.00	0.00
Latino Workshop	2,000.00	0.00
Total Executive Committee	<u>81,757.04</u>	<u>137,844.00</u>
Total Working All Things Together	81,757.04	137,844.00
Assessments		
General Synod	282,767.37	377,024.00
Synod of Great Lakes	68,390.50	136,781.00
Total Assessments	<u>351,157.87</u>	<u>513,805.00</u>
Total Expense	<u>465,649.22</u>	<u>740,149.00</u>
Net Ordinary Income	<u>7,906.40</u>	<u>0.00</u>
Net Income	<u><u>7,906.40</u></u>	<u><u>0.00</u></u>