

CLASSIS OF HOLLAND, RCA
Budget Comparison
 January through February 2019

	<u>Jan - Feb 19</u>	<u>Budget</u>
Ordinary Income/Expense		
Income		
2019 Assessments	116,363.24	698,779.00
Interest Income	0.00	500.00
Bethel Proceed Grant	0.00	10,500.00
Church Multiplication Savings	0.00	4,300.00
Total Income	<u>116,363.24</u>	<u>714,079.00</u>
Gross Profit	116,363.24	714,079.00
Expense		
Establish New Churches/New Min		
Church Multiplication		
Preparation/training New Church	3,780.51	15,000.00
New Church Plants	5,000.00	20,000.00
Missional Church Plants	3,750.00	20,000.00
Total Church Multiplication	<u>12,530.51</u>	<u>55,000.00</u>
Supporting Church Health		
Church Support & Supv		
Church Assistance Grants	61.86	20,000.00
Revital. Assistance	0.00	7,500.00
Total Church Support & Supv	<u>61.86</u>	<u>27,500.00</u>
Total Supporting Church Health	61.86	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	500.00
Total Establish New Churches/New Min	<u>14,092.37</u>	<u>88,400.00</u>
Working All Things Together		
Executive Committee		
Personnel		
Coordinator	9,086.17	54,517.00
Coordinator Benefits	8,485.99	44,327.00
Treasurer	666.00	4,000.00
Total Personnel	<u>18,238.16</u>	<u>102,844.00</u>
Office Operation		
Secretarial Services	0.00	1,000.00
Office Lease	0.00	4,200.00
Office Operation	419.95	2,850.00
Total Office Operation	<u>419.95</u>	<u>8,050.00</u>

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Classis Operation		
Coordinators' Business Expense	0.00	1,200.00
Fellowship Tables	0.00	200.00
Audit Expense	0.00	2,300.00
Liability Insurance	0.00	3,550.00
Committee Expenses	0.00	300.00
Website	295.00	0.00
Larry's Retirement	1,601.79	0.00
Total Classis Operation	<u>1,896.79</u>	<u>7,550.00</u>
2020 Committee	441.40	0.00
Total Executive Committee	<u>20,996.30</u>	<u>118,444.00</u>
Total Working All Things Together	<u>20,996.30</u>	<u>118,444.00</u>
Assessments		
General Synod	62,318.65	370,551.00
Synod of Great Lakes	22,780.00	136,684.00
Total Assessments	<u>85,098.65</u>	<u>507,235.00</u>
Total Expense	<u>120,187.32</u>	<u>714,079.00</u>
Net Ordinary Income	<u>-3,824.08</u>	<u>0.00</u>
	<u>-3,824.08</u>	<u>0.00</u>