

Budget for Classis Huron
For The Year Ending December 31, 2017

Classis Expenses	2016 Actual	2017 Budget	2017 Jan-Jun YTD	2018 Budget
Receipts				
43000 · Ministry Shares from Churches	41,234	42,100	32,458	39,450
43200 - Safe Church Grants	280			
43250 - Safe Church Grants	282		195	
43300 · Interest Income	2,373		1,176	2,000
Total Receipts	44,169	42,100	33,829	41,450
Disbursements				
61101 · Delegates Travel	2,424	3,300	1,442	3,000
61103 · Classical Ministry Committee	3,435	5,000	4,214	5,000
61104 · Church Visitation Travel	87	800		500
61105 · Home Missions Committee	516	1,200		750
61107 · Host Church Expenses	3,745	5,000	1,405	4,500
61108 · Special Committ Expenses	1,581	1,000	441	1,000
61109 · Delegates and Appointees		500		500
61110 - Classis Leadership Development	850	1,500		1,000
61111 · Stated Clerk Expenses	602	1,000	285	1,000
61112 · Treasurer Expenses	426	1,000	475	1,000
611121 · Treasurer Software	749	700	386	800
61113 · Insurance Premiums	2,403	2,500	2,500	2,500
61115 · Honorariums/Professional Fees	14,000	14,000	7,000	15,000
61117 · Pastors' Retreat	1,000	1,000		1,000
61118 · Safe Church	1,450	1,200	150	1,400
61119 · Diaconal Conference	109	1,000		-
61122 - Website	-	500		500
Total Disbursements	33,377	41,200	18,298	39,450

Budget for Classis Huron

For The Year Ending December 31, 2017

Classis Huron Youth Ministry Team	2016 Actual	2017 Budget	2017 Jan-Jun YTD	2018 Budget
Receipts				
44110 Ministry Shares	19,008	19,550	14,789	19,550
44144 Fall Leadership Studio	4,064			
44146 Fall Retreat	38,399			
Total Receipts	61,471	19,550	14,789	19,550
Disbursements				
61142 Spring Leadership Studio		2,000		
61144 Fall Leadership Studio	500	1,700	1,195	1,700
61146 Fall Retreat	47,882	10,500	2,774	10,500
61148 Bursary		2,000		1,000
61150 Youth Leadership Support	996	2,750	1,187	5,750
61160 General Administration	716	600		600
Total Disbursements	50,094	19,550	5,156	19,550
Classis Huron Home Missions				
	2016 Actual	2017 Budget	2017 Jan-Jun YTD	2018 Budget
Receipts				
43010 Min. Shares Church Plants	34,330	35,000	26,757	35,000
43020 Min. Shares Creative Ourteach				-
Total Receipts	34,330	35,000	26,757	35,000
Disbursements				
61210 Church Plants	60,000	70,000	-	35,000
61220 Creative Ourteach	-			
Total Disbursements	60,000	70,000	-	35,000

Budget for Classis Huron
For The Year Ending December 31, 2017

Classis Huron Student Fund	2016 Actual	2017 Budget	2017 Jan-Jun YTD	2018 Budget
Receipts				
43230 Student Fund	44,165	45,000	34,401	45,000
Disbursements				
61121 Student Fund	44,165	45,000	34,401	45,000

Budget for Classis Huron
For The Year Ending December 31, 2017

Huron Campus Ministry - Guelph Campus

Receipts	2016 Actual	2017 Budget	2017 Jan-Jun YTD	2018 Budget
43100 - Donations (Incl. Receiptable)	22,994	13,725	10,138	16,990
43130 - CRCNA Home Missions	8,450	8,000	4,000	8,000
43150 - Grants	24,000	4,000	2,500	2,000
43160 - University	10,000	10,000		10,000
43500 - Conferences/Winter Retreat Fees	1,185	2,000	1,300	2,000
43550 - Ministry shares from Churches	81,025	82,000	70,416	86,000
Total Receipts	147,654	119,725	88,354	124,990

Disbursements

613 A - Administration

61302 - Office Supplies & Expenses

613021 - Office Services 10,000 10,000 10,000

61304 - Rental Expenses

61305 - Fundraising/Partnership 286 1,000 1,000

61306 - Telephone 200 600 600

61316 - Automobile 430 1,000 64 2,000

61317 - Liability Insurance 843 900 864 900

61318 - CRCMA & CCCC Dues 530 200 75 200

61319 - Miscellaneous 250 200 100 200

61323 - Computer/Software/Services 563

613231 - Website Development

61325 - Transportation & Parking 449 302

613 M - Ministry Areas

61309 - Education 4,129 3,500 912 3,500

61310 - Hospitality 740 1,000 816 1,000

Budget for Classis Huron**For The Year Ending December 31, 2017**

61312 · Worship	382	1,000	133	1,000
61313 · Social Justice		500	25	500
61315 · Leadership Development	3,069	4,000	1,145	2,000
61321 · Caring/Fellowship				
61324 · Conferences				
613 P · Personnel				
61300 · Salaries & Housing	86,803	79,325	38,291	78,090
61301 · Payroll Expenses/Benefits	14,460	14,500	13,390	22,000
61307 · Training and Conferences	980	2,000	330	2,000
61311 · Housing Allowance				
Total Disbursements	124,114	119,725	56,447	124,990

Huron Campus Ministry - Waterloo Campus

	2016	2017	2017	2018
Receipts	Actual	Budget	Jan-Jun YTD	Budget
43000 · Ministry Shares from Churches	88,330	93,000	77,026	93,000
43100 · Donations (Incl. Receiptable)	11,911	14,800	3,321	14,000
43150 - Grants	194			
43130 - CRCNA Home Missions	8,000	8,000	4,100	8,000
43160 - University	10,000	10,000		10,000
Total Receipts	118,435	125,800	84,447	125,000

Disbursements

633 A · Administration				
63302 · Office Supplies & Expenses		500		250
633021 - Office Services	10,000	10,000		10,000

Budget for Classis Huron

For The Year Ending December 31, 2017

633022 - University Services				
63303 - Program Expenses				
633031 - Publicity	100	1,000	500	1,000
63306 - Telephone	370	360	140	480
63308 - Secretarial Service Expenses				
63316 - Automobile	230	500	36	500
63317 - Liability Insurance	842	1,000	864	1,000
63318 - CRCMA & CCCC Dues	400	250		400
63319 - Miscellaneous	85			
63323 - Computer/Software/Services	193	500	13	500
63325 - Transportation & Parking				
633 M - Ministry Areas				
63309 - Faith Formation	887	1,500	124	5,000
63310 - Hospitality	1,158		277	1,000
63312 - Worship		100		100
63321 - Caring/Fellowship		1,000		
63322 - Events	6,985	7,200	3,250	1,500
63324 - Conferences				
633 P - Personnel				
63300 - Salaries	62,616	77,000	38,080	78,080
63301 - Payroll Expenses/Benefits	18,083	22,000	9,976	22,000
63307 - Training and Conferences	1,752	1,750	409	1,750
63311 - Housing Allowance				
Total Disbursements	103,701	124,660	53,669	123,560

Ministry Shares

4262 members

	2017	2017	2018	2018
		Ministry Share		Ministry Share

Budget for Classis Huron**For The Year Ending December 31, 2017**

	4095 mbrs.	Per Member	4098 mbrs.	Per Member
Classis Expenses		10.06		9.63
Youth Ministry Team		4.77		4.77
Student Fund		10.99		10.98
Huron Campus Ministry				
Guelph Campus		20.02		20.99
Waterloo Campus		22.71		22.69
Home Missions - Church Plants		8.55		8.54
Creative Outreach		-		
Address shortfall - GCM		2.00		
Address shortfall - WCM		2.00		
Total		81.10		77.60
			Decrease	3.50

2018 Ministry Shares in \$	2017	2018
Classical Expense	42,100	39,450
Youth Ministry Team	19,550	19,550
Student Fund	45,000	45,000
Huron Campus Ministry		
Guelph Campus	82,000	86,000
Waterloo Campus	93,000	93,000
Home Missions - Church Plants	35,000	35,000
Creative Outreach	0	0
Shortfall GCM	8,190	0
Shortfall WCM	8,190	0
	335047	320018