

Budget for Classis Huron
For The Year Ending December 31, 2020
2019 Yearbook # of members 4004

Classis - General Fund	2018	2019	2019	2020	2020
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43000 · Ministry Shares from Churches	41,802	38,000	23,089	30,000	7.49
43200 · Miscellaneous Income					
43250 · Safe Church Grants	442				
43300 · Interest Income	3,799		2,065	3,500	
Total Receipts	46,043	38,000	25,154	33,500	
Disbursements					
61101 · Delegates Travel	1,724	2,500	1,221	2,000	
61103 · Classical Ministry Committee	1,405	5,000	158	1,000	
611031 · Bridge App	12,000			6,000	
61106 · Classis Administrators Day	-	1,500		1,500	
61107 · Host Church Expenses	3,516	3,000	2,100	2,500	
61108 · Special Committ Expenses	-	500			
611081 · Regional Pastors	657	700	1,402	1,500	
611083 · Church Visits	252		456	500	
611085 · Disability Concerns	300			200	
61109 · Delegates and Appointees	253	500		250	
61110 · Classis Leadership Development	798	750	200	500	
611110 · Bank Charges - CIBC			90	150	
61111 · Stated Clerk Expenses	624	1,000		750	
61112 · Treasurer Expenses	542	1,000	355	750	
611121 · Treasurer Software	821	800	343	800	
61113 · Insurance Premiums	2,500	2,500	2,500	2,500	
61115 · Honorariums/Professional Fees	15,000	18,500	8,625	18,500	
61117 · Pastors' Retreat	-	1,000	1,000	1,000	
61118 · Safe Church Team	1,163	1,200		1,450	
61119 · Diaconal Conference	120	200	218	250	
61122 · Website	95	300	93	200	
Total Disbursements	41,770	40,950	18,761	42,300	
Reserve - December 31 2018		64,553			

Budget for Classis Huron

For The Year Ending December 31, 2020

CH Home Missions Committee	2018	2019	2019	2020	2020
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
Min. Shares - Home Missions Committee		500		500	
43010 Min. Shares - Church Plants	36,265	35,000	21,237	35,000	14.86
43020 Min. Shares - Creative Ourteach				-	
43030 Min. Shares - Mission Catalyzer				24,000	
43040 Resonate Global MC				5,000	
Total Receipts	36,265	35,000	21,237	64,500	
Disbursements					
61105 - Home Missions Committee	51	500	674	500	
61210 Church Plants	35,000	35,000	-	35,000	
61220 Creative Ourteach	-				
61206 Mission Catalyzer Salary			2,000	24,000	
61206 Mission Catalyzer Expenses				5,000	
Total Disbursements	35,051	35,500	2,674	64,500	
Reserve - December 31 2018	126,693				
Classis Ministry Leadership Team					
	2018	2019	2019	2020	2020
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43230 Student Fund	46,570	45,000	27,309	35,000	8.74
Transfer from reserve				3,000	
Total Receipts	46,570	45,000	27,309	38,000	
Disbursements					
622200 Student Tuition Support	19,196	45,000	16,849	35,000	
622200 Women Ministers/Candidates				3,000	
Total Disbursements	19,196	45,000	16,849	38,000	
Reserve - December 31 2018	27,374				

Budget for Classis Huron
For The Year Ending December 31, 2020

Classis Huron Youth Ministry Team	2018	2019	2019	2020	2020
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
44110 Ministry Shares	19,541	17,850	10,848	9,000	2.25
44144 Fall Leadership Studio	1,714				
44146 Fall Retreat	38,855				
Total Receipts	60,110	17,850	10,848	9,000	
Disbursements					
61142 Spring Leadership Studio	-	500			
61144 Fall Leadership Studio	12,625				
61146 Fall Retreat	36,680	10,500	7,096		
61148 Bursary		500			
61150 Youth Leadership Support	1,210	5,750	813		
61160 General Administration	395	600			
Total Disbursements	50,910	17,850	7,909	-	
Reserve - December 31 2018	43,269				

Budget for Classis Huron

For The Year Ending December 31, 2020

Huron Campus Ministry - Guelph Campus

	2018	2019	2019	2020	2020
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43550 · Ministry shares from Churches	86,206	93,000	74,665	94,600	23.63
43100 · Donations (Incl. Receiptable)	15,685	11,500	11,741	13,500	
43130 - CRCNA Resonate	14,940	8,000	5,797	8,000	
43150 - Grants	3,350	2,000	1,000	2,000	
43160 - University	10,000	10,000		10,000	
43180 - Interest Income	399		161		
43500 · Conferences/Winter Retreat Fees	1,060	2,000	95	2,000	
43600 - Classis Huron Balance Transfer	4,753				
43700 - Miscellaneous Income			170		
Total Receipts	136,393	126,500	93,629	130,100	
Disbursements					
610 A - Administration					
61010 - Office Services	10,000	10,000		10,000	
61020 · Fundraising/Partnership	952	1,000	10	1,000	
61030 · Telephone	1,186	1,200		1,200	
61040 · Automobile	471	2,000	110		
61050 · Liability Insurance	890	900	924	900	
61060 · CRCMA & CCCC Dues	250	200	175	200	
61070 · Miscellaneous	1,459	200		200	
61080 · Computer/Software/Services	38		170		
610801 - Website Development					
61100 · Transportation & Parking	1,447			2,000	
61110 · Office Makeover	297				
61111 · Office Supplies	76		170		
620 M · Ministry Areas					
62010 · Faith Formation	2,376	4,000	35	4,500	
62020 · Hospitality	2,561	1,500	924	1,500	
62030 · Worship	443	1,250	11	-	
62040 · Social Justice/Partnership Events	126	500	245	1,250	
62050 · Leadership Development	503	2,000		4,000	
62060 · Caring/Fellowship	1,637		533		
62070 · Conferences	27		1,096		
630 P · Personnel					
63010 · Salaries & Housing	68,851	79,350	38,792	80,950	
63015 · Honorarium	3,520	-	1,500		
63020 · Payroll Expenses/Benefits	20,760	20,000	4,835	20,000	
63030 · Training and Conferences	597	2,400	180	2,400	

Budget for Classis Huron
For The Year Ending December 31, 2020

63040 - Housing Allowance

	6,748			
Total Disbursements	125,215	126,500	49,710	130,100
<i>Reserve - December 31 2018</i>	25,083			

Budget for Classis Huron

For The Year Ending December 31, 2020

Huron Campus Ministry - Waterloo Campus

	2018	2019	2019	2020	2020
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
47000 · Ministry Shares from Churches	90,330	93,000	56,231	94,600	23.63
47100 · CRCNA Resonate	8,000	8,000	4,891	8,000	
47300 · Donations (Incl. Receiptable)	-	14,000		14,000	
47305 · Donations - Church Offerings	9,180		585		
47400 - Grants	6,384		202		
475000 - University	10,000	10,000		10,000	
<i>Transfer from reserve - Intern</i>	-	-	-	5,000	
Total Receipts	123,894	125,000	61,909	131,600	
Disbursements					
613 P · Personnel					
61300 · Salaries & Housing	50,490	56,182	16,473	57,305	
61300 · Salary Intern				5,000	
61301 · Payroll Expenses/Benefits	22,288	22,440	10,290	22,889	
61307 · Training and Conferences	-	1,750		1,750	
61311 · Housing Allowance	22,000	23,000	11,500	23,460	
633 A · Administration					
63302 · Office Supplies & Expenses	-	250		250	
633021 - Office Services					
633022 - University Services	10,000	10,000		10,000	
633031 - Publicity	-	1,000		1,000	
63306 · Telephone	480	480		480	
63316 · Automobile	862	500		500	
63317 · Liability Insurance	889	1,000	924	1,000	
63318 · CRCMA & CCCC Dues	150	400	100	400	
63323 · Computer/Software/Services	705	500		500	
633 M · Ministry Areas					
63309 · Faith Formation	1,913	5,000	1,200	5,000	
63310 · Hospitality	1,776	1,000		1,000	
63312 · Worship		100		100	
63321 · Caring/Fellowship					
63322 · Events	-	1,500		1,500	
63324 · Conferences	1,215				
Total Disbursements	112,768	125,102	40,487	132,134	
Reserve - December 31 2018	20,777				

Budget for Classis Huron

For The Year Ending December 31, 2020

Ministry Shares

	2019 Members 4,079	2019 Ministry Share Per Member	2020 Members 4,004	2020 Ministry Share Per Member	2020 % Change
			Change		% Change
Classis - General Fund		9.32	(1.83)	7.49	-19.64%
Youth Ministry Team		4.38	(2.13)	2.25	-48.63%
Student Fund		11.03	(2.29)	8.74	-20.76%
Huron Campus Ministry					
Guelph Campus		22.80	0.83	23.63	3.64%
Waterloo Campus		22.80	0.83	23.63	3.64%
Classis Home Missions		8.58	6.28	14.86	73.19%
Creative Outreach					
Total		78.91	1.69 Increase	80.60 1.69	2.14%

2019 Ministry Shares in \$

	2019	Change	2020	% Change
Classis - General Fund	38,000	(8,000)	30,000	-21.1%
Youth Ministry Team	17,850	(8,850)	9,000	-49.6%
Student Fund	45,000	(10,000)	35,000	-22.2%
Huron Campus Ministry		-		
Guelph Campus	93,000	1,600	94,600	1.7%
Waterloo Campus	93,000	1,600	94,600	1.7%
Classis Home Missions - Church Plants	35,000	-	35,000	0.0%
- Committee	500	-	500	0.0%
- Mission Catalyzer	-	24,000	24,000	0.0%
	322,350	350	322,700	0.1%