

Budget for Classis Huron

For The Year Ending December 31, 2022

2021 Yearbook # of members **3,964**

	2020	2021	2021	2022	2022
Classis - General Fund	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43000 · Ministry Shares from Churches	31,142	30,000	16,692	25,000	6.31
43200 - Miscellaneous Income	6		-		
43250 - Safe Church Grants	287		-		
43300 · Interest Income	3,223	3,500	1,582	3,000	
Total Receipts	34,658	33,500	18,274	28,000	
Disbursements					
61101 · Delegates Travel	319	2,000	-	2,000	
61103 · Classical Ministry Committee	897	750	207	750	
611031 - Bridge App	6,236	6,300	6,756	6,300	
611032 - Counselling		1,000	-	1,000	
61106 - Classis Administrators Day	976	1,500		1,000	
61107 · Host Church Expenses	1,095	3,000	111	3,000	
61108 · Special Committ Expenses	83	-		-	
611081 - Regional Pastors	464	2,000	339	1,000	
611083 - Church Visits	250	1,200	-	1,200	
611085 - Disability Concerns	-	250		250	
611087 - Church Counsellor	-	100		100	
61109 · Delegates and Appointees	-	250		250	
61110 - Classis Leadership Development	-	500	-	500	
611110 - Bank Charges - CIBC	163	250	57	250	
61111 · Stated Clerk Expenses	924	1,000	591	1,000	
61112 · Treasurer Expenses		-	-	-	
611121 · Treasurer Software	878	850	445	1,200	
611122 · Treasurer Expenses - Other	250	500	12	500	
61113 · Insurance Premiums	2,450	2,500	2,737	2,800	
61115 · Honorariums/Professional Fees	16,667	18,500	8,500	18,500	
61117 · Pastors' Retreat	-	1,000	-	1,000	
61118 · Safe Church Team	694	1,450	-	1,450	
61119 · Diaconal Conference	-	250	150	250	
61122 - Website	169	3,500	923	300	
Total Disbursements	32,515	48,650	20,828	44,600	
Reserve - December 31 2020	85,740				

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Classis Home Mission Team	2020	2021	2021	2022	2022
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43005 Min. Shares - Classis Huron Mission Team		400	-	500	6.80
43010 Min. Shares - Church Plants	35,338	35,000	19,170	35,000	8.83
43020 Min. Shares - Creative Ourteach				-	
43030 Min. Shares - Mission Catalyzer/Exp.	24,478	24,200	13,995	26,436	
43040 Resonate Global MC	5,158	5,000	3,868	5,364	
Total Receipts	64,974	64,600	37,033	67,300	
Disbursements					
61105 -Classis Huron Mission Team	78	500	-	500	
61210 Church Plants	100,000	35,000	-	35,000	
61220 Creative Ourteach	-			-	
61206 Mission Catalyzer Salary	24,000	24,000	12,000	27,000	
61206 Mission Catalyzer Expenses/Development		5,000		5,500	
Total Disbursements	124,078	64,500	12,000	68,000	
Reserve - December 31 2020	44,033				

Classis Ministry Leadership Team	2020	2021	2021	2022	2022
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43230 Student Fund	35,396	35,000	19,463	25,000	6.31
Transfer from reserve		-		-	
Total Receipts	35,396	35,000	19,463	25,000	
Disbursements					
622200 Student Tuition Support	14,035	35,000	8,000	-	
622200 Women Ministers/Candidates		3,000		-	
Total Disbursements	14,035	38,000	8,000	-	
Reserve - December 31 2020	58,757				

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Classis Huron Youth Ministry Team	2020	2021	2021	2022	2022
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
44110 Ministry Shares	8,466	-	-	-	-
44144 Fall Leadership Studio	-				
44146 Fall Retreat	-				
Total Receipts	8,466	-	-	-	
Disbursements					
61142 Spring Leadership Studio	-	-			
61144 Fall Leadership Studio	-				
61146 Fall Retreat	-	-	-		
61148 Bursary	-	-			
61150 Youth Leadership Support	-	-	-		
61160 General Administration	-	-			
Total Disbursements	-	-	-	-	
 Reserve - December 31 2020	 62,706				

Budget for Classis Huron

For The Year Ending December 31, 2022

Huron Campus Ministry - Guelph Campus

	2020	2021	2021	2022	2022
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43100 - Donations (Incl. Receiptable)	11,707	13,500	1,523	11,700	25.10
43130 - CRCNA Resonate	8,000	8,000	-	7,040	
43150 - Grants	1,000	2,000	-	1,760	
43160 - University	2,500	10,000		10,000	
43180 - Interest Income	735		-	-	
43500 - Conferences/Winter Retreat Fees	1,225	2,000	-	2,000	
43550 - Ministry shares from Churches	93,085	94,600	55,035	99,500	
43700 - Miscellaneous Income	30,276		-		
Total Receipts	148,528	130,100	56,558	132,000	
Disbursements					
610 A - Administration					
61010 - Office Services	2,500	10,000	1,163	10,000	
61015 - Rental of Office Space	750				
61020 - Fundraising/Partnership	176	1,000	-	1,000	
61030 - Telephone	1,200	1,200		1,200	
61040 - Transportation & Parking	281	2,000	67	2,000	
61050 - Liability Insurance	884	900	1,293	1,300	
61060 - CRCMA & CCCC Dues	345	200		200	
61070 - Miscellaneous	36	200	64	200	
61080 - IT (Information Technology)	700		297	450	
620 M - Ministry Areas					
62010 - Faith Formation	2,365	4,500	183	3,500	
62020 - Hospitality	1,439	1,500	527	2,000	
62030 - Worship	-	-	18	250	
62040 - Social Justice/Partnership Events	300	1,250	320	1,250	
62050 - Leadership Development	6,113	4,000	3,025	6,000	
62070 - Conferences	245				
630 P - Personnel					
63010 - Salaries & Housing	71,146	80,950	36,720	85,050	
63015 - Honorarium	500	-	-		
63020 - Payroll Expenses/Benefits	12,271	20,000	6,431	15,200	
63030 - Training and Conferences	-	2,400		2,400	
63040 - Housing Allowance	-				
Total Disbursements	101,251	130,100	50,108	132,000	
Reserve - December 31 2020	97,101				

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Huron Campus Ministry - Waterloo Campus

	2020	2021	2021	2022	2022
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
47000 · Ministry Shares from Churches	93,965	94,600	56,318	99,500	25.10
47100 - CRCNA Resonate	8,000	8,000	4,996	8,000	
47300 · Donations (Incl. Receiptable)	-	14,000		14,000	
47305 · Donations - Church Offerings	8,361		776		
47400 - Grants	-		-		
475000 - University	10,000	10,000		10,000	
<i>Transfer from reserve - Intern</i>	-	5,000	-	-	
Total Receipts	120,326	131,600	62,090	131,500	
Disbursements					
613 P · Personnel					
61300 · Salaries & Housing	89,495	57,305	28,651	59,620	
61300 · Salary Intern		5,000		-	
61301 · Payroll Expenses/Benefits	21,279	22,889	11,912	23,814	
61307 · Training and Conferences	1,210	1,750		1,750	
61311 · Housing Allowance	-	23,460	11,730	24,408	
633 A · Administration					
63302 · Office Supplies & Expenses	131	250		250	
633021 - Office Services					
633022 - University Services	10,000	10,000		10,000	
633031 - Publicity	-	1,000		1,000	
63306 · Telephone	438	480		480	
63316 · Automobile	-	500		500	
63317 · Liability Insurance	925	1,000	1,080	1,000	
63318 · CRCMA & CCCC Dues	-	400	50	400	
63319 · Miscellaneous	500	-		-	
63323 · Computer/Software/Services	347	500		500	
633 M · Ministry Areas					
63309 · Faith Formation	-	5,000	-	3,000	
63310 · Hospitality	409	1,000		3,000	
63312 · Worship	-	100		100	
63321 · Caring/Fellowship					
63322 · Events	-	1,500		1,500	
63324 · Conferences	-				
Total Disbursements	124,734	132,134	53,423	131,322	
Reserve - December 31 2020	30,887				

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Ministry Shares

	2021 Members 3,921	2021 Ministry Share Per Member	2022 Members 3,964	2022 Ministry Share Per Member	2022 % Change 1.10%
			Change		% Change
Classis - General Fund		7.57	(1.26)	6.31	-16.64%
Youth Ministry Team		-	-	-	0.00%
Student Fund		8.83	(2.52)	6.31	-28.54%
Huron Campus Ministry					
Guelph Campus		24.34	0.76	25.10	3.12%
Waterloo Campus		24.34	0.76	25.10	3.12%
Classis Home Missions Church Plants		8.83	-	8.83	0.00%
Committee & Catalyzer		6.21	0.59	6.80	9.50%
Total		80.12	(1.67)	78.45	-2.08%
			Increase	(1.67)	

2021 Ministry Shares in \$

	2021	Change	2022	% Change
Classis - General Fund	30,000	(5,000)	25,000	-16.7%
Youth Ministry Team	-	-	-	0.0%
Student Fund	35,000	(10,000)	25,000	-28.6%
Huron Campus Ministry		-		
Guelph Campus	94,600	4,900	99,500	5.2%
Waterloo Campus	94,600	4,900	99,500	5.2%
Classis Home Missions - Church Plants	35,000	-	35,000	0.0%
- Committee	500	-	500	0.0%
- Mission Catalyzer	29,000	(2,564)	26,436	-8.8%
	318,700	(7,764)	310,936	-2.4%