

Budget for Classis Huron

For The Year Ending December 31, 2026

2025 Yearbook # of members

3757

	2024	2025	2025	2026	2026
Classis - General Fund	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43000 · Ministry Shares from Churches	23,121	25,000	10,082	30,000	7.99
43200 - Miscellaneous Income	580		1,445		
43250 - Safe Church Grants	-		-		
43300 · Interest Income	7,963	3,500	4,128	3,500	
Total Receipts	31,664	28,500	15,655	33,500	
Disbursements					
61101 · Delegates Travel	1,652	2,000	622	2,000	
61103 · Classical Ministry Committee	723	750	2,592	750	
611031 - Bridge App	7,016	7,000	7,017	7,000	
611032 - Counselling	-	-	-	-	
61106 - Classis Administrators Day	-	800	-	800	
61107 · Host Church Expenses	4,891	4,000	1,280	4,000	
61108 · Canadian Gathering	137	-	-	3,950	
611081 - Regional Pastors	687	800	639	800	
611083 - Church Visits	432	800	463	800	
611085 - Disability Concerns	-	250	-	250	
611087 - Church Counsellor	-	100	-	100	
61109 · Delegates and Appointees	-	250	150	250	
61110 - Classis Leadership Development	500	500	-	500	
611110 - Bank Charges - CIBC	87	250	55	250	
61111 · Stated Clerk Expenses	1,680	1,500	-	1,500	
61112 · Treasurer Expenses	-	-	-	-	
611121 · Treasurer Software	1,299	1,300	733	1,400	
611122 · Treasurer Expenses - Other	1,047	400	-	400	
61113 · Insurance Premiums	3,726	3,000	3,952	3,000	
61115 · Honorariums/Professional Fees	22,491	25,000	13,305	25,000	
61117 · Pastors' Retreat	-	500	937	2,000	
61118 · Safe Church Team	1,186	1,500	605	1,500	
61119 · Diaconal Conference	103	300	-	300	
61122 - Website	396	300	-	300	
Total Disbursements	48,053	51,300	32,350	56,850	
Reserve - December 31 2024	64,444				

Budget for Classis Huron

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Classis Huron Mission Team	2024	2025	2025	2026	2026
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43005 Min. Shares - Classis Huron Mission Team		500	-	1,000	7.72
43010 Min. Shares - Church Plants/COR	9,206	-	-	-	-
43030 Min. Shares - Mission Catalyzer/Exp.	25,436	27,500	11,298	28,000	
43040 Resonate Global MC	16,071	12,800	6,841	7,000	
Total Receipts	50,713	40,800	18,139	36,000	
Disbursements					
61105 -Classis Huron Mission Team	1,333	500	2,227	1,000	
61210 Church Plants/Creative Outreach	3,128	35,000	-	25,000	
61206 Mission Catalyzer Salary & Payroll E	40,454	37,635	20,003	31,950	
61206 Mission Catalyzer Expenses/Development		6,250		6,400	
Total Disbursements	44,915	79,385	22,230	64,350	
Reserve - December 31 2024	171,466				
Classis Ministerial Leadership Team	2024	2025	2025	2026	2026
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43230 Student Fund	23,121	35,000	14,118	35,000	9.32
Transfer from reserve		-		-	
Total Receipts	23,121	35,000	14,118	35,000	
Disbursements					
622200 Student Tuition Support	29,394	50,000	15,144	50,000	
Total Disbursements	29,394	50,000	15,144	50,000	
Reserve - December 31 2024	55,759				

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Classis Huron Youth Ministry Team	2024	2025	2025	2026	2026
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
44110 Ministry Shares	-	-	-	10,000	2.66
44144 Fall Leadership Studio	-				
44146 Fall Retreat	40,000	-		40,000	
Total Receipts	40,000	-	-	50,000	
Disbursements					
61142 Spring Leadership Studio	-	-	-		
61144 Fall Leadership Studio	-		-		
61146 Fall Retreat	51,849	-	-	54,000	
61148 Bursary		-			
61150 Youth Leadership Support		-	-		
61160 General Administration	-	-			
Total Disbursements	51,849	-	-	54,000	
Reserve - December 31 2024	34,848				

Budget for Classis Huron

For The Year Ending December 31, 2026

Huron Campus Ministry - Guelph Campus

	2024	2025	2025	2026	2026
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43100 · Donations (Incl. Receiptable)	12,987	12,000	6,264	13,000	28.48
43130 - CRCNA Resonate	9,000	7,000	3,360	9,000	
43150 - Grants	1,900	1,000	1,000	1,000	
43160 - University	10,000	10,000	5,000	10,000	
43180 - Interest Income	2,375	2,000	1,290	2,500	
43500 · Conferences/Winter Retreat Fees	1,300	1,500	920	1,300	
43550 · Ministry shares from Churches	95,726	103,500	37,744	107,000	
43700 - Miscellaneous Income	-	-	-	1,600	
Total Receipts	133,288	137,000	55,578	145,400	
Disbursements					
610 A - Administration					
61010 - Office Services	10,000	10,000	-	10,000	
61015 - Rental of Office Space	-	-	-	-	
61020 · Fundraising/Partnerships	470	1,000	161	500	
61030 · Telephone	1,140	1,200	600	1,200	
61040 · Transportation & Parking	549	1,000	483	1,000	
61050 · Liability Insurance	1,613	1,700	1,841	1,900	
61060 · CRCMA & CCCC Dues	325	450	100	500	
61070 · Miscellaneous	1,412	350	826	600	
61080 · IT (Information Technology)	2,068	1,600	1,246	2,000	
61111 · Office Supplies	-	-	23	-	
620 M · Ministry Areas					
62010 · Faith Formation	3,522	3,800	1,104	3,800	
62020 · Hospitality	2,936	2,500	1,498	2,500	
62030 · Worship	676	750	155	750	
62040 · Social Justice/Partnership Events	1,206	1,250	276	1,250	
62050 · Leadership Development	6,296	7,000	3,467	7,000	
62060 · Caring/Fellowship	-	-	-	-	
62070 · Conferences	-	-	-	-	
630 P · Personnel					
63010 · Salaries & Housing	97,893	85,000	43,446	88,000	
63015 · Honorarium	-	-	637	-	
63020 · Payroll Expenses/Benefits	-	17,000	8,679	20,000	
63030 · Training and Conferences	2,554	2,400	851	4,000	
Total Disbursements	132,660	137,000	65,393	145,000	

Reserve - December 31 2024

121,984

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Huron Campus Ministry - Waterloo Campus

	2024	2025	2025	2026	2026
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
47000 · Ministry Shares from Churches	102,977	103,500	47,931	107,000	28.48
47100 - CRCNA Resonate	12,412	9,000	4,925	9,000	
47300 · Donations (Incl. Receiptable)	-	14,000		14,000	
47305 · Donations - Church Offerrings	-		-	-	
47400 - Grants	-		-	-	
475000 - University	10,000	10,000	5,000	10,000	
<i>Transfer from reserve - Intern</i>	-	-	-	-	
Total Receipts	125,389	136,500	57,856	140,000	
Disbursements					
613 P · Personnel					
61300 · Salaries & Housing	70,572	64,749	32,375	57,000	
61300 · Salary (student) Intern	-	10,200	-	7,200	
61301 · Payroll Expenses/Benefits	9,735	26,020	4,464	26,020	
61307 · Training and Conferences	1,202	1,750	981	1,750	
61311 · Housing Allowance	-	25,000	-	25,000	
633 A · Administration		-			
63302 · Office Supplies & Expenses	1,177	250	-	250	
633022 - University Services	10,000	10,000	5,000	10,000	
633031 - Publicity	-	1,000	180	1,000	
63306 · Telephone	-	660	-	660	
63316 · Automobile	734	550	614	550	
63317 · Liability Insurance	-	-	-	-	
63318 · CRCMA & CCCC Dues	125	400	100	400	
63319 · Miscellaneous	742	-	1,500	-	
63323 · Computer/Software/Services	281	850	195	850	
633 M · Ministry Areas					
63309 · Faith Formation	1,023	3,000	952	3,000	
63310 · Hospitality	5,689	4,000	2,361	7,000	
63312 · Worship	70	100	-	100	
63321 · Caring/Fellowship		-		-	
63322 · Events	1,500	1,500	-	1,000	
				-	
Total Disbursements	102,850	150,029	48,722	141,780	
Reserve - December 31 2024	74,377				

Budget for Classis Huron

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Ministry Shares

	2025	2025	2026	2026	2026
	Members	Ministry Share	Members	Ministry Share	% Change
	3,703	Per Member	3,757	Per Member	1.46%
			Change		% Change
Classis - General Fund		6.75	1.24	7.99	18.37%
Youth Ministry Team		-	2.66	2.66	#DIV/0!
Student Fund		9.45	(0.13)	9.32	-1.38%
Huron Campus Ministry					
Guelph Campus		27.95	0.53	28.48	1.90%
Waterloo Campus		27.95	0.53	28.48	1.90%
Classis Huron Missions Church Plants		-	-	-	#DIV/0!
Committee & Catalyzer		7.56	0.16	7.72	
Total		79.66	4.99	84.65	6.26%
				4.99	

<u>2024 Ministry Shares in \$</u>	2025	Change	2026	% Change
Classis - General Fund	25,000	5,000	30,000	20.0%
Youth Ministry Team	-	10,000	10,000	0.0%
Student Fund	35,000	-	35,000	0.0%
Huron Campus Ministry		-		
Guelph Campus	103,500	3,500	107,000	3.4%
Waterloo Campus	103,500	3,500	107,000	3.4%
Classis Huron Missions - Church Plants	-	-	-	0.0%
- Committee	500	500	1,000	100.0%
- Mission Catalyzer	27,500	500	28,000	1.8%
	295,000	23,000	318,000	7.8%