

Budget for Classis Huron

For The Year Ending December 31, 2027

2026 Yearbook # of members 3457

	2025	2026	2026	2027	2027
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Classis - General Fund					
Receipts					
43000 · Ministry Shares from Churches	26,071	30,000	11,629	40,000	11.57
43200 - Miscellaneous Income	4,481		-		
43250 - Safe Church Grants	-		-		
43300 · Interest Income	9,205	3,500	4,455	3,500	
Total Receipts	39,757	33,500	16,084	43,500	
Disbursements					
61101 · Delegates Travel	855	2,000	-	2,000	
61103 · Classical Ministry Committee	7,433	750	832	750	
611031 - Bridge App	7,015	7,000	7,017	7,000	
611032 - Counselling	463	-	-	-	
61106 - Classis Administrators Day	-	800	-	800	
61107 · Host Church Expenses	3,274	4,000	2,791	4,000	
61108 · Canadian Gathering	149	3,950	3,950	3,950	
611081 - Regional Pastors	791	800	-	800	
611083 - Church Visits	1,093	800	-	800	
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	111	250	55	250	
61111 · Stated Clerk Expenses	981	1,500	-	1,500	
61112 · Treasurer Expenses	-	-	-	-	
611121 · Treasurer Software	1,577	1,400	948	1,400	
611122 · Treasurer Expenses - Other	305	400	305	400	
61113 · Insurance Premiums	3,953	3,000	4,201	3,000	
61115 · Honorariums/Professional Fees	22,867	25,000	14,290	25,000	
61117 · Pastors' Retreat	937	2,000	-	2,000	
61118 · Safe Church Team	829	1,500	687	1,500	
61119 · Diaconal Conference	-	300	69	300	
61122 - Website	300	300	-	300	
Total Disbursements	52,933	56,850	35,145	56,850	
Reserve - December 31 2025		53,445			

Budget for Classis Huron

For The Year Ending December 31, 2027

Classis Huron Mission Team	2025	2026	2026	2027	2027
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43005 Min. Shares - Classis Huron Mission	500	1,000	-	1,000	8.39
43010 Min. Shares - Church Plants/COR	-	-	-	-	-
43030 Min. Shares - Mission Catalyzer/Exp.	28,710	28,000	11,223	28,000	
43040 Resonate Global MC	10,140	7,000	3,346	7,000	
Total Receipts	39,350	36,000	14,569	36,000	
Disbursements					
61201 -Classis Huron Mission Team	2,227	1,000	3,000	1,000	
61210 Church Plants/Creative Outreach	6,200	25,000	2,500	25,000	
61206 Mission Catalyzer Sal. & Expenses	38,699	38,350	17,730	39,309	
Total Disbursements	47,126	64,350	23,230	65,309	
Reserve - December 31 2025	163,189				

Classis Ministerial Leadership Team	2025	2026	2026	2027	2027
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43230 Student Fund	35,000	35,000	13,548	40,000	11.57
Transfer from reserve		-		-	
Total Receipts	35,000	35,000	13,548	40,000	
Disbursements					
622200 Student Tuition Support	50,000	50,000	19,205	40,000	
Total Disbursements	50,000	50,000	19,205	40,000	
Reserve - December 31 2025	52,407				

Budget for Classis Huron

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Classis Huron Youth Ministry Team	2025	2026	2026	2027	2027
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
44110 Ministry Shares	-	10,000	3,864	70,000	20.25
44144 Fall Leadership Studio	-				
44146 Fall Retreat	39,227	40,000		40,000	
Total Receipts	39,227	50,000	3,864	110,000	
Disbursements					
61142 Spring Leadership Studio	-	-	-		
61144 Fall Leadership Studio	-		-		
61146 Fall Retreat	50,569	54,000	-	54,000	
61148 Bursary		-			
61150 Youth Ministry Consultant		-	-	55,000	
61160 General Administration	-	-			
Total Disbursements	50,569	54,000	-	109,000	
Reserve - December 31 2025	23,506				

Budget for Classis Huron

For The Year Ending December 31, 2027

Huron Campus Ministry - Guelph Campus

	2025	2026	2026	2027	2027
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43100 · Donations (Incl. Receiptable)	14,449	13,000	1,532	13,000	32.70
43130 - CRCNA Resonate	8,360	9,000	5,000	9,000	
43150 - Grants	2,000	1,000	1,000	2,000	
43160 - University	10,000	10,000	5,000	10,000	
43180 - Interest Income	2,848	2,500	1,548	2,500	
43500 · Conferences/Winter Retreat Fees	920	1,300	2,219	1,400	
43550 · Ministry shares from Churches	110,747	107,000	48,398	113,040	
43700 - Miscellaneous Income	-	1,600	-	1,600	
Total Receipts	149,324	145,400	64,697	152,540	
Disbursements					
610 A - Administration					
61010 - Office Services	10,000	10,000	5,000	10,000	
61015 - Rental of Office Space	-	-	-	-	
61020 · Fundraising/Partnerships	201	500	221	500	
61030 · Telephone	1,146	1,200	594	1,200	
61040 · Transportation & Parking	929	1,000	583	1,000	
61050 · Liability Insurance	1,841	1,900	1,976	2,100	
61060 · CRCMA & CCCC Dues	540	500	-	600	
61070 · Miscellaneous	1,269	600	312	4,300	
61080 · IT (Information Technology)	2,211	2,000	1,444	2,400	
61111 · Office Supplies	-	-	-	-	
620 M · Ministry Areas					
62010 · Faith Formation	3,137	3,800	1,884	3,800	
62020 · Hospitality	3,326	2,500	2,895	3,500	
62030 · Worship	200	750	119	750	
62040 · Social Justice/Partnership Events	1,297	1,250	966	1,300	
62050 · Leadership Development	7,501	7,000	3,398	7,500	
62060 · Caring/Fellowship	-	-	-	-	
62070 · Conferences	-	-	-	-	
630 P · Personnel					
63010 · Salaries & Housing	102,020	88,000	43,714	92,000	
63015 · Honorarium	-	-	-	-	
63020 · Payroll Expenses/Benefits	-	20,000	9,053	22,000	
63030 · Training and Conferences	1,809	4,000	2,471	4,000	
Total Disbursements	137,427	145,000	74,630	156,950	

Reserve - December 31 2025

133,881

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For The Year Ending December 31, 2027

Huron Campus Ministry - Waterloo Campus

	2025	2026	2026	2027	2027
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
47000 · Ministry Shares from Churches	118,811	107,000	45,266	113,040	32.70
47100 - CRCNA Resonate	4,989	9,000	5,192	9,000	
47300 · Donations (Incl. Receiptable)	-	14,000		14,000	
47305 · Donations - Church Offerrings	6,000		-	-	
47400 - Grants	-		1,000	-	
475000 - University	10,000	10,000	5,000	10,000	
<i>Transfer from reserve - Intern</i>	-	-	-	-	
Total Receipts	139,800	140,000	56,458	146,040	
Disbursements					
613 P · Personnel					
61300 · Salaries & Housing	72,062	82,000	43,000	84,460	
61300 · Salary (student) Intern	1,950	7,200	1,287	8,700	
61301 · Payroll Expenses/Benefits	10,372	26,020	8,558	26,020	
61307 · Training and Conferences	1,645	1,750	678	1,750	
61311 · Housing Allowance	-	-	-	-	
633 A · Administration					
63302 · Office Supplies & Expenses	-	250	-	250	
633022 - University Services	10,000	10,000	5,000	10,000	
633031 - Publicity	180	1,000	222	1,000	
63306 · Telephone	-	660	154	660	
63316 · Automobile	1,717	550	426	1,000	
63317 · Liability Insurance	-	-	-	-	
63318 · CRCMA & CCCC Dues	200	400	-	200	
63319 · Miscellaneous	1,194	-	223	-	
63323 · Computer/Software/Services	195	850	286	1,000	
633 M · Ministry Areas					
63309 · Faith Formation	4,703	3,000	467	1,500	
63310 · Hospitality	6,372	7,000	2,103	8,000	
63312 · Worship	-	100	-	-	
63321 · Caring/Fellowship	-	-	-	-	
63322 · Events	-	1,000	-	1,500	
Total Disbursements	110,590	141,780	62,404	146,040	
Reserve - December 31 2025	103,587				

Budget for Classis Huron

For The Year Ending December 31, 2027

Ministry Shares

	2026	2026	2027	2027	2027
	Members	Ministry Share	Members	Ministry Share	% Change
	3,757	Per Member	3,457	Per Member	-7.99%
			Change		% Change
Classis - General Fund		7.99	3.58	11.57	44.81%
Youth Ministry Team		2.66	17.59	20.25	661.28%
Student Fund		9.32	2.25	11.57	24.14%
Huron Campus Ministry					
Guelph Campus		28.48	4.22	32.70	14.82%
Waterloo Campus		28.48	4.22	32.70	14.82%
Classis Huron Missions Church Plants		-	-	-	#DIV/0!
Committee & Catalyzer		7.72	0.67	8.39	
Total		84.65	32.53	117.18	38.43%
				32.53	

<u>2027 Ministry Shares in \$</u>	2026	Change	2027	% Change
Classis - General Fund	30,000	10,000	40,000	33.3%
Youth Ministry Team	10,000	60,000	70,000	600.0%
Student Fund	35,000	5,000	40,000	14.3%
Huron Campus Ministry		-		
Guelph Campus	107,000	6,040	113,040	5.6%
Waterloo Campus	107,000	6,040	113,040	5.6%
Classis Huron Missions - Church Plants	-	-	-	0.0%
- Committee	1,000	-	1,000	0.0%
- Mission Catalyzer	28,000	-	28,000	0.0%
	318,000	87,080	405,080	27.4%