

Budget for Classis Huron

For The Year Ending December 31, 2025

2024 Yearbook # of members 3703

	2023	2024	2024	2025	2025
Classis - General Fund	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43000 · Ministry Shares from Churches	24,400	25,000	8,830	25,000	6.75
43200 - Miscellaneous Income	9,608		580		
43250 - Safe Church Grants	-		-		
43300 · Interest Income	218	3,500	3,893	-	
Total Receipts	34,226	28,500	13,303	25,000	
Disbursements					
61101 · Delegates Travel	1,370	2,000	614	2,000	
61103 · Classical Ministry Committee	526	750	568	750	
611031 - Bridge App	6,756	6,750	7,016	7,000	
611032 - Counselling	-	700	-	-	
61106 - Classis Administrators Day	-	1,000	-	800	
61107 · Host Church Expenses	4,452	4,000	2,726	4,000	
61108 · Canadian Gathering	4,083	3,950	-	-	
611081 - Regional Pastors	714	1,000	357	800	
611083 - Church Visits	241	1,000	184	800	
611085 - Disability Concerns	-	250	-	250	
611087 - Church Counsellor	14	100	-	100	
61109 · Delegates and Appointees	-	250	-	250	
61110 - Classis Leadership Development	-	500	500	500	
611110 - Bank Charges - CIBC	178	250	42	250	
61111 · Stated Clerk Expenses	443	1,500	-	1,500	
61112 · Treasurer Expenses	408	-	-	-	
611121 · Treasurer Software	1,145	1,200	615	1,300	
611122 · Treasurer Expenses - Other	-	500	143	400	
61113 · Insurance Premiums	3,250	2,800	3,726	3,000	
61115 · Honorariums/Professional Fees	21,487	24,000	13,117	25,000	
61117 · Pastors' Retreat	-	1,000	-	500	
61118 · Safe Church Team	1,495	1,450	800	1,500	
61119 · Diaconal Conference	471	300	103	300	
61122 - Website	257	300	-	300	
Total Disbursements	47,290	55,550	30,511	51,300	
Reserve - December 31 2023	79,983				

Budget for Classis Huron

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Classis Huron Mission Team	2023	2024	2024	2025	2025
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43005 Min. Shares - Classis Huron Mission Team		500	-	500	7.56
43010 Min. Shares - Church Plants	34,203	10,000	3,515		-
43030 Min. Shares - Mission Catalyzer/Exp.	26,310	27,000	9,714	27,500	
43040 Resonate Global MC	12,137	12,500	9,698	12,800	
Total Receipts	72,650	50,000	22,927	40,800	
Disbursements					
61105 -Classis Huron Mission Team	-	2,000	-	500	
61210 Church Plants	-	35,000	-	35,000	
61206 Mission Catalyzer Salary & Payroll E	33,173	36,200	18,036	37,635	
61206 Mission Catalyzer Expenses/Development		5,900		6,250	
Total Disbursements	33,173	79,100	18,036	79,385	
<i>Reserve - December 31 2023</i>	165,668				
Classis Ministerial Leadership Team	2023	2024	2024	2025	2025
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43230 Student Fund	24,400	25,000	8,830	35,000	9.45
Transfer from reserve		-		-	
Total Receipts	24,400	25,000	8,830	35,000	
Disbursements					
622200 Student Tuition Support	35,250	35,000	14,250	50,000	
Total Disbursements	35,250	35,000	14,250	50,000	
<i>Reserve - December 31 2023</i>	62,032				

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Classis Huron Youth Ministry Team	2023	2024	2024	2025	2025
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
44110 Ministry Shares	-	-	-	-	-
44144 Fall Leadership Studio	-				
44146 Fall Retreat	49,868	35,000		-	
Total Receipts	49,868	35,000	-	-	
Disbursements					
61142 Spring Leadership Studio	-	-	-		
61144 Fall Leadership Studio	-				
61146 Fall Retreat	54,360	42,000	3,480		
61148 Bursary		-			
61150 Youth Leadership Support		-	-		
61160 General Administration	-	-			
Total Disbursements	54,360	42,000	3,480	-	
 <i>Reserve - December 31 2023</i>	 46,697				

Budget for Classis Huron

For The Year Ending December 31, 2025

Huron Campus Ministry - Guelph Campus

	2023	2024	2024	2025	2025
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43100 · Donations (Incl. Receiptable)	5,083	12,000	3,382	12,000	27.95
43130 - CRCNA Resonate	8,000	7,000	4,000	7,000	
43150 - Grants	1,950	1,000	1,500	1,000	
43160 - University	10,000	10,000	5,000	10,000	
43180 - Interest Income	3,179	2,000	1,221	2,000	
43500 · Conferences/Winter Retreat Fees	670	1,500	1,300	1,500	
43550 · Ministry shares from Churches	104,616	103,500	36,556	103,500	
43700 - Miscellaneous Income	3,989		-		
Total Receipts	137,487	137,000	52,959	137,000	
Disbursements					
610 A - Administration					
61010 - Office Services	10,000	10,000	5,000	10,000	
61015 - Rental of Office Space	-	-	-	-	
61020 · Fundraising/Partnerships	6,963	1,000	106	1,000	
61030 · Telephone	1,242	1,200	594	1,200	
61040 · Transportation & Parking	361	1,000	212	1,000	
61050 · Liability Insurance	1,400	1,500	1,613	1,700	
61060 · CRCMA & CCCC Dues	410	450	-	450	
61070 · Miscellaneous	130	350	70	350	
61080 · IT (Information Technology)	1,666	1,600	1,023	1,600	
61111 · Office Supplies	-		-	-	
620 M · Ministry Areas					
62010 · Faith Formation	2,043	3,000	2,883	3,800	
62020 · Hospitality	2,095	2,500	1,662	2,500	
62030 · Worship	86	250	676	750	
62040 · Social Justice/Partnership Events	721	1,250	453	1,250	
62050 · Leadership Development	6,901	7,000	3,084	7,000	
62060 · Caring/Fellowship	-		-	-	
62070 · Conferences	-		-	-	
630 P · Personnel					
63010 · Salaries & Housing	97,232	86,000	41,355	85,000	
63015 · Honorarium	-	-	-	-	
63020 · Payroll Expenses/Benefits	-	17,500	8,143	17,000	
63030 · Training and Conferences	2,543	2,400	1,704	2,400	
Total Disbursements	133,793	137,000	68,578	137,000	
Reserve - December 31 2023	121,356				

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For The Year Ending December 31, 2025

Huron Campus Ministry - Waterloo Campus

	2023	2024	2024	2025	2025
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
47000 · Ministry Shares from Churches	105,598	103,500	41,443	103,500	27.95
47100 - CRCNA Resonate	9,000	8,000	4,062	9,000	
47300 · Donations (Incl. Receiptable)	-	14,000		14,000	
47305 · Donations - Church Offerrings	-		-	-	
47400 - Grants	-		600	-	
475000 - University	10,000	10,000	5,000	10,000	
<i>Transfer from reserve - Intern</i>	-	-	-	-	
Total Receipts	124,598	135,500	51,105	136,500	
Disbursements					
613 P · Personnel					
61300 · Salaries & Housing	70,704	63,479	35,636	64,749	
61300 · Salary (student) Intern	-	7,200	-	10,200	
61301 · Payroll Expenses/Benefits	13,704	25,510	4,766	26,020	
61307 · Training and Conferences	670	1,750	330	1,750	
61311 · Housing Allowance	-	25,384	-	25,000	
633 A · Administration					
63302 · Office Supplies & Expenses	1,195	250	24	250	
633022 - University Services	10,000	10,000	5,000	10,000	
633031 - Publicity	-	1,000	-	1,000	
63306 · Telephone	663	600	-	660	
63316 · Automobile	830	500	-	550	
63317 · Liability Insurance	1,177	1,000	-	-	
63318 · CRCMA & CCCC Dues	-	400	-	400	
63319 · Miscellaneous	3,701	-	600	-	
63323 · Computer/Software/Services	1,205	1,300	-	850	
633 M · Ministry Areas					
63309 · Faith Formation	526	2,500	152	3,000	
63310 · Hospitality	7,271	5,000	2,084	4,000	
63312 · Worship	102	100	53	100	
63321 · Caring/Fellowship	-	500	-	-	
63322 · Events	527	1,500	-	1,500	
Total Disbursements	112,275	147,973	48,645	150,029	
Reserve - December 31 2023	51,838				

Budget for Classis Huron

For The Year Ending December 31, 2025

Ministry Shares

	2024	2024	2025	2025	2025
	Members	Ministry Share Per Member	Members	Ministry Share Per Member	% Change
	3,917		3,703		-5.46%
			Change		% Change
Classis - General Fund		6.38	0.37	6.75	5.80%
Youth Ministry Team		-	-	-	#DIV/0!
Student Fund		6.38	3.07	9.45	48.12%
Huron Campus Ministry					
Guelph Campus		26.42	1.53	27.95	5.79%
Waterloo Campus		26.42	1.53	27.95	5.79%
Classis Huron Missions Church Plants		2.55	(2.55)	-	-100.00%
Committee & Catalyzer		7.02	0.54	7.56	
Total		75.17	4.49	79.66	5.97%
				4.49	

<u>2024 Ministry Shares in \$</u>	2024	Change	2025	% Change
Classis - General Fund	25,000	-	25,000	0.0%
Youth Ministry Team	-	-	-	0.0%
Student Fund	25,000	10,000	35,000	40.0%
Huron Campus Ministry		-		
Guelph Campus	103,500	-	103,500	0.0%
Waterloo Campus	103,500	-	103,500	0.0%
Classis Huron Missions - Church Plants	10,000	(10,000)	-	-100.0%
- Committee	500	-	500	0.0%
- Mission Catalyzer	27,000	500	27,500	1.9%
	294,500	500	295,000	0.2%