

**Classis Huron of the Christian Reformed Church  
as of December 31, 2015**

	Receipts							Dec 31/15	Change Year over Year
	Dec 31/14	Ministry Shares	Home Missions	Donations	Other Income	Interest	Disbursements		
General Fund	66,580	32,715			133	2,373	(33,977)	67,824	1,244
Church Plants	162,447	31,890					(60,000)	134,338	(28,110)
Creative Outreach	14,213	2,410					0	16,623	2,410
Student Fund	0	40,568					(40,578)	(9)	(9)
Youth Ministry	7,437	16,852			45,815		(53,803)	16,301	8,864
Guelph Campus	(8,548)	67,850	9,900	14,662	6,710		(122,904)	(32,330)	(23,782)
Waterloo Campus	(6,821)	72,258	8,975	8,020			(100,066)	(17,633)	(10,812)
Total	235,308	264,543	18,875	22,683	52,658	2,373	(411,328)	185,112	(50,196)

**Classis Huron of the Christian Reformed Church  
as of December 31, 2015**

<b>Revenue Source</b>	<b>Budget</b>	<b>Actuals</b>	<b>Difference Fav / (Unfav)</b>
Ministry Shares	294,793	264,543	(30,250)
Donations	54,400	22,683	(31,717)
Home Missions	22,850	18,875	(3,975)
Youth Ministry	19,550	45,815	26,265
Grants	8,000	4,000	(4,000)
Winter Retreat	5,000	2,710	(2,290)
Safe Church		133	133
Interest		2,373	2,373
<b>Total</b>	<b>404,593</b>	<b>361,132</b>	<b>(43,461)</b>

<b>Expenses vs Budget</b>	<b>Budget</b>	<b>Actuals</b>	<b>Difference Fav / (Unfav)</b>
General Fund	42,800	33,977	8,823
Church Plants	60,000	60,000	0
Creative Outreach	2,243	-	2,243
Student Fund	45,000	40,578	4,422
Youth Ministry	19,550	53,803	(34,253)
Guelph Campus	132,800	122,904	9,896
Waterloo Campus	109,550	100,066	9,484
<b>Total</b>	<b>411,943</b>	<b>411,328</b>	<b>615</b>

**Classis Huron of the Christian Reformed Church**  
**Statement of Receipts and Disbursements**  
**For the year ended December 31, 2015**

	<b>Budget</b>	<b>Actual</b>	<b>Difference Fav / (Unfav)</b>
<b>General Fund</b>			
<b>Receipts</b>			
<b>430NP · Receipts General Fund</b>			
<b>43000 · Ministry Shares from Churches</b>	38,000	32,715	(5,285)
<b>43250 · Safe Church - Grants</b>		133	133
<b>43300 · Interest Income</b>		2,373	2,373
		<hr/>	
<b>Total 430NP · Receipts</b>	38,000	35,221	(2,779)
		<hr/>	
<b>Disbursements</b>			
<b>610 NP · General Fund</b>			
<b>611 NP · Expenses, Classis Huron</b>			
<b>61101 · Delegates Travel</b>	3,800	1,562	2,238
<b>61103 · Classical Ministry Committee</b>	2,000	5,104	(3,104)
<b>61104 · Church Visitation Travel</b>	1,000		1,000
<b>61105 · Home Missions Committee</b>	3,000	815	2,185
<b>61107 · Host Church Expenses</b>	4,000	4,429	(429)
<b>61108 · Special Committee Expenses</b>	1,500	1,549	(49)
<b>61109 · Delegates and Appointees</b>	1,000	500	500
<b>61110 · Classis Leadership Development</b>	1,000		1,000
<b>61111 · Stated Clerk Expenses</b>	800	1,198	(398)
<b>61112 · Treasurer Expenses</b>	1,000		1,000
<b>611121 · Computer Software</b>		679	(679)
<b>61112 · Treasurer Expenses - Other</b>		1,213	(1,213)
<b>Total 61112 · Treasurer Expenses</b>	1,000	1,892	(892)
		<hr/>	
<b>61113 · Insurance Premiums</b>	2,700	2,306	394
<b>61115 · Honorarium/Professional Fees</b>	17,000	13,000	4,000
<b>61117 · Pastors' Retreat</b>	1,000	681	319
<b>61118 · Classical Safe Church Team</b>	1,000		1,000
<b>61119 · Diaconal Conference</b>	1,000	446	554
<b>61122 · Website</b>	1,000	494	506
<b>Total 611 NP · Disbursements</b>	42,800	33,977	8,823
		<hr/>	
<b>Total 610 NP · General Fund</b>	42,800	33,977	8,823
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<b>General Fund Change for 2015</b>	(4,800)	1,244	6,044

**Classis Huron of the Christian Reformed Church**  
**Statement of Receipts and Disbursements**  
**For the year ended December 31, 2015**

	<b>Budget</b>	<b>Actual</b>	<b>Difference Fav / (Unfav)</b>
<b>Home Missions Committee - Church Plants</b>			
<b>Ministry Shares</b>			
61210 · Church Plants	35,000	31,890	(3,110)
<b>Disbursements</b>			
61210 · Church Plants	60,000	60,000	
The Journey			
Other			
	60,000	60,000	0
<b>Church Plant Change for 2015</b>	(25,000)	(28,110)	(3,110)
<b>Home Missions Committee - Creative Outreach</b>			
<b>Ministry Shares</b>			
61220 · Creative Outreach	2,243	2,410	167
<b>Disbursements</b>			
61220 · Creative Outreach	2,243	0	2,243
<b>Church Creative Outreach for 2015</b>	0	2,410	2,410
<b>Student Fund</b>			
<b>Receipts</b>			
43230 · Student Fund	45,000	40,568	(4,432)
<b>Disbursements</b>			
61114 · Student Fund	45,000	40,578	4,422
<b>Student Fund Change for 2015</b>	0	(9)	(9)

**Classis Huron of the Christian Reformed Church**  
**Statement of Receipts and Disbursements**  
**For the year ended December 31, 2015**

	<b>Budget</b>	<b>Actual</b>	<b>Difference Fav / (Unfav)</b>
<b>Youth Ministry Team</b>			
<b>Receipts</b>			
<b>44000 · Youth Ministry Team</b>	19,550	45,815	26,265
<b>44000 · Youth Ministry - Ministry Shares</b>	19,550	16,852	(2,698)
	<b>39,100</b>	<b>62,667</b>	<b>23,567</b>
<b>Disbursements</b>			
<b>61114 · Youth Ministry Team</b>			
<b>611141 · Other</b>	19,550		19,550
<b>611142 · Spring Leadership Studio</b>		62	(62)
<b>611144 · Fall Leadership Studio</b>		562	(562)
<b>611146 · Fall Retreat</b>		51,576	(51,576)
<b>611148 · Bursary</b>		433	(433)
<b>611150 · Youth Leadership Support</b>		737	(737)
<b>611160 · General Administration</b>		434	(434)
	<b>19,550</b>	<b>53,803</b>	<b>(34,253)</b>
<b>Youth Ministry Team Change for 2015</b>	19,550	8,864	(10,686)

**Classis Huron of the Christian Reformed Church**  
**Statement of Receipts and Disbursements**  
**For the year ended December 31, 2015**

	<b>Budget</b>	<b>Actual</b>	<b>Difference Fav / (Unfav)</b>
<b>Huron Campus Ministries</b>			
<b>Guelph Campus Ministries</b>			
<b>435NP · Receipts - GCM</b>			
43100 · Donations	36,800	14,662	(22,138)
43130 · CRCNA Contribution	10,900	9,900	(1,000)
43150 · Grants	8,000	4,000	(4,000)
43160 · University	0		0
43500 · Winter Retreat	5,000	2,710	(2,290)
43550 · Ministry Shares from Churches	75,000	67,850	(7,150)
<b>Total 435NP · Receipts - GCM</b>	<b>135,700</b>	<b>99,122</b>	<b>(36,578)</b>
<b>Expense</b>			
<b>613 NP · Expenses, Campus Ministry</b>			
<b>613 A · Administration - GCM</b>			
61302 · Office Supplies & Expenses		65	(65)
613022 - University Services	0		0
61305 · Fundraising/Partnership	1,000	618	382
61306 · Telephone	600	325	275
61316 · Automobile		388	(388)
61317 · Liability Insurance	900	810	90
61318 - CRCMA & CCCC Dues	400		400
61319 - Miscellaneous	200		200
61323 · Computer/Software/Services		406	(406)
61325 · Transportation & Parking	500	536	(36)
<b>Total 613 A · Administration - GCM</b>	<b>3,600</b>	<b>3,148</b>	<b>452</b>
<b>613 M · Ministry Areas</b>			0
61309 · Education	6,000	4,651	1,349
61310 · Hospitality	1,000	806	194
61312 · Worship	1,000	435	565
61313 · Social Justice	500	444	56
61315 · Leadership Development	500	411	89
<b>Total 613 M · Ministry Areas</b>	<b>9,000</b>	<b>6,746</b>	<b>2,254</b>
<b>613 P · Personnel</b>			0
61300 · Salaries	76,600	56,426	20,174
61301 · Payroll Expenses/Benefits	20,000	34,997	(14,997)
61307 · Training and Conferences	2,000	587	1,413
61311 · Housing Allowance	21,600	21,000	600
<b>Total 613 P · Personnel</b>	<b>120,200</b>	<b>113,010</b>	<b>7,190</b>
<b>Total 613 NP · Expenses, Campus Ministry</b>	<b>132,800</b>	<b>122,904</b>	<b>9,896</b>
<b>Guelph Campus Ministry Change 2015</b>	<b>2,900</b>	<b>(23,782)</b>	<b>(26,682)</b>

**Classis Huron of the Christian Reformed Church**  
**Statement of Receipts and Disbursements**  
**For the year ended December 31, 2015**

	<b>Budget</b>	<b>Actual</b>	<b>Difference Fav / (Unfav)</b>
<b>Waterloo Campus Ministries</b>			
<b>470NP · Receipts - WCM</b>			
47000 · Ministry Shares from Churches	80,000	72,258	(7,742)
47100 · CRCNA Contributions	11,950	8,975	(2,975)
47305 · Donations - Church Offerings	17,600	8,020	(9,580)
<b>Total 470NP · receipts - WCM</b>	<b>109,550</b>	<b>89,253</b>	<b>(20,297)</b>
<b>Expense</b>			
<b>613 NP · Expenses, Campus Ministry</b>			
<b>613 A · Administration - WCM</b>			
61302 · Office Supplies & Expenses	750		750
613031 - Publicity	1,000		1,000
61306 · Telephone		150	(150)
61316 · Automobile	1,500	213	1,287
61317 · Liability Insurance	1,000	810	190
61318 - CRCMA & CCCC Dues	250		250
61323 · Computer/Software/Services	500	1,372	(872)
61325 · Transportation & Parking			0
<b>Total 613 A · Administration - WCM</b>	<b>5,000</b>	<b>2,545</b>	<b>2,455</b>
<b>613 M · Ministry Areas</b>			
61309 · Education	1,000	36	964
61310 · Hospitality		726	(726)
61312 · Worship	100		100
61321 - Caring / Fellowship	1,500		1,500
61322 - Soup & Speaker	7,200	5,590	1,610
<b>Total 613 M · Ministry Areas</b>	<b>9,800</b>	<b>6,352</b>	<b>3,448</b>
<b>613 P · Personnel</b>			
61300 · Salaries	52,000	52,000	0
61301 · Payroll Expenses/Benefits	21,000	18,330	2,670
61307 · Training and Conferences	1,750	839	911
61311 · Housing Allowance	20,000	20,000	(0)
<b>Total 613 P · Personnel</b>	<b>94,750</b>	<b>91,168</b>	<b>3,582</b>
<b>Total 613 NP · Expenses, Campus Ministry</b>	<b>109,550</b>	<b>100,066</b>	<b>9,484</b>
<b>Waterloo Campus Ministry Change 2015</b>	<b>0</b>	<b>(10,812)</b>	<b>(10,812)</b>
<b>Total Receipts</b>	<b>385,043</b>	<b>344,280</b>	<b>(40,763)</b>
<b>Total Disbursements</b>	<b>411,943</b>	<b>411,328</b>	<b>615</b>

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as of December 31, 2015**

Classical Ministry Shares Summary

<b>Church</b>	<b>Expected</b>	<b>Received</b>	<b>% Given</b>
Acton	15,705	15,903	101.26
Blyth	9,594	9,590	99.96
Cambridge Maranatha	23,327	23,195	99.43
Cambridge RC	-	-	-
Clinton	18,662	18,596	99.65
Collingwood	4,468	4,337	97.06
Drayton	19,187	19,187	100.00
Exeter	13,536	13,668	100.97
Goderich	9,725	9,134	93.92
Guelph First	15,179	6,703	44.16
Guelph NL	15,179	12,222	80.52
Kitchener Com.	32,526	33,249	102.22
Kitchener Journey	-	-	-
Listowel	22,867	22,600	98.83
Lucknow	7,097	6,505	91.67
Orangeville	8,871	8,280	93.34
Owen Sound	15,310	14,521	94.84
Palmerston	12,945	11,499	88.83
Stratford	15,639	14,785	94.54
Vanastra	6,768	6,768	100.00
Waterloo	11,236	8,767	78.03
Wingham	5,060	5,060	100.01
<b>Total</b>	<b>282,882</b>	<b>264,568</b>	<b>93.53</b>