



Classis Huron

of the Christian Reformed Church

in North America

2019 Financial Statements

**Classis Huron of the Christian Reformed Church
as of December 31, 2019**

	Receipts								Change Year over Year	
	Dec 31/18	Ministry Shares	Resonate	Donations	Other Income	Interest	Total Receipts	Disbursements		Dec 31/19
Classis Expenses	73,696	37,904			414	5,032	43,350	(33,459)	83,587	9,891
HM Church Plants	108,822	34,873					34,873	(35,000)	108,695	(127)
HM Other	17,871	0	2,173				2,173	(18,003)	2,041	(15,830)
Student Fund	27,374	44,846					44,846	(35,024)	37,196	9,822
Youth Ministry	43,269	17,812			35,460		53,272	(42,301)	54,240	10,971
Guelph Campus	25,071	92,654	8,797	19,166	14,121		134,738	(109,985)	49,824	24,753
Waterloo Campus	20,777	92,669	8,891	8,816	10,000		120,376	(105,858)	35,295	14,518
Total	316,880	320,758	19,861	27,982	59,995	5,032	433,628	(379,630)	370,878	53,998

**Classis Huron of the Christian Reformed Church
as of December 31, 2019**

Revenue Source	Budget	Actuals	Difference
			Fav / (Unfav)
Ministry Shares	321,850	320,758	(1,092)
Donations	25,500	27,982	2,482
Resonate	16,000	19,861	3,861
Youth Ministry		35,460	35,460
Grants & Other	22,000	23,896	1,896
Winter Retreat	2,000	225	(1,775)
Safe Church	-	144	144
Miscellaneous		270	270
Interest		5,032	5,032
Total	387,350	433,628	46,278
.			
Expenses vs Budget	Budget	Actuals	Difference
			Fav / (Unfav)
Classis Expenses	41,950	33,459	8,491
HM Church Plants	35,000	35,000	0
HM Other	-	18,003	(18,003)
Student Fund	45,000	35,024	9,976
Youth Ministry	17,850	42,301	(24,451)
Guelph Campus	126,500	109,985	16,515
Waterloo Campus	125,102	105,858	19,244
Total	391,402	379,630	11,772

Classis Huron of the Christian Reformed Church
Statement of Receipts and Disbursements
For the year ended December 31, 2019

	Budget	Actual	Difference Fav / (Unfav)
Classis Expenses			
Receipts			
43000 · Ministry Shares from Churches	38,000	37,904	(96)
43200 · Miscellaneous Income		270	270
43250 · Safe Church - Grants		144	144
43300 · Interest Income	0	5,032	5,032
Total 430NP · Receipts	38,000	43,350	5,350
Disbursements			
61101 · Delegates Travel	2,500	1,878	622
61103 · Classical Ministry Committee	5,000	665	4,335
611031 · The Bridge App		0	
61105 · Home Missions Committee	500	0	500
61106 · Classis Administrators Day	1,500		1,500
61107 · Host Church Expenses	3,000	3,977	(977)
61108 · Special Committee Expenses	500		500
611081 · Regional Pastors	700	1,868	(1,168)
611083 · Church Visits	500	1,126	(626)
611085 · Disability Concerns		241	
611087 · Church Counselor		34	
61109 · Delegates and Appointees	500	72	428
61110 · Classis Leadership Development	750	200	550
61111 · Stated Clerk Expenses	1,000	0	1,000
611110 · Bank Charges	0	260	(260)
61112 · Treasurer Expenses			0
611121 · Computer Software	800	763	37
61112 · Treasurer Expenses - Other	1,000	543	457
61113 · Insurance Premiums	2,500	2,500	0
61115 · Honorarium/Professional Fees	18,500	17,250	1,250
61117 · Pastors' Retreat	1,000	1,000	0
61118 · Classical Safe Church Team	1,200	546	654
61119 · Diaconal Conference	200	442	(242)
61122 · Website	300	93	207
Total 611 NP · Disbursements	41,950	33,459	8,491
Total 610 NP · General Fund	41,950	33,459	8,491
General Fund Change for 2019	(3,950)	9,891	13,841

Classis Huron of the Christian Reformed Church
Statement of Receipts and Disbursements
For the year ended December 31, 2019

	Budget	Actual	Difference Fav / (Unfav)
Classis Home Missions Committee			
Ministry Shares			
43010 - Church Plants	35,000	34,873	(127)
43020 - Creative Outreach		0	
43350 - Grants (Resonate Global)		2,173	2,173
	35,000	37,046	2,046
 Disbursements			
61201 - Home Missions Committee		1,553	
61205 - Creative outreach		1,526	
61206 - Mission Catalyzer		14,924	
61210 - Church Plants	35,000		
The Bridge		35,000	
	35,000	53,003	18,003
Church Plant Change for 2019	0	(15,957)	(15,957)
 CLH Ministry Leadership Team			
Ministry Shares			
43230 - Student Fund	45,000	44,846	(154)
 Disbursements			
61114 - Student Fund	45,000	35,024	9,976
Student Fund Change for 2019	0	9,822	9,822

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For the year ended December 31, 2019

	Budget	Actual	Difference Fav / (Unfav)
Youth Ministry Team			
Receipts			
44000 · Youth Ministry Team			
44110 · Youth Ministry - Ministry Shares	17,850	17,812	(38)
44144 · Fall Leadership Studio		0	0
44146 · Fall Retreat		35,460	35,460
	<u>17,850</u>	<u>53,272</u>	<u>35,422</u>
Disbursements			
61114 · Youth Ministry Team			
611141 · Other			0
611142 · Spring Leadership Studio	500	0	500
611144 · Fall Leadership Studio	0	0	0
611146 · Fall Retreat	10,500	40,816	(30,316)
611148 · Bursary	500		500
611150 · Youth Leadership Support	5,750	813	4,937
611152 · Equip Day		672	
611160 · General Administration	600	0	600
	<u>17,850</u>	<u>42,301</u>	<u>(24,451)</u>
Youth Ministry Team Change for 2019	0	10,971	10,971

Classis Huron of the Christian Reformed Church
Statement of Receipts and Disbursements
For the year ended December 31, 2019

	Budget	Actual	Difference Fav / (Unfav)
Huron Campus Ministries			
Guelph Campus Ministries			
435NP · Receipts - GCM			
43100 · Donations	11,500	19,166	7,666
43130 · CRCNA Contribution	8,000	8,797	797
43150 · Grants	2,000	3,000	1,000
43160 · University	10,000	10,000	0
43180 · Interest Income		726	726
43500 · Winter Retreat	2,000	225	(1,775)
43550 · Ministry Shares from Churches	93,000	92,654	(346)
43700 · Miscellaneous Income		170	170
Total 435NP · Receipts - GCM	126,500	134,738	8,238
Expense			
61015 - University Services	10,000	10,000	0
61020 · Fundraising/Partnership	1,000	72	928
601030 · Telephone	1,200	1,200	0
61040 · Transportation & Parking	2,000	817	1,183
61050 · Liability Insurance	900	868	32
6060 - CRCMA & CCCC Dues	200	545	(345)
61070 - Miscellaneous	200	381	(181)
61080 ·IT (Information Technology		995	(995)
Total 610 A · Administration - GCM	15,500	14,878	622
620 M · Ministry Areas			0
62010 · Faith Formation	4,000	581	3,419
62020 · Hospitality & Fellowship	1,500	1,805	(305)
62030 · Worship	1,250	11	1,239
62040 · Partnership & Events	500	665	(165)
62050 · Leadership Development & Interns	2,000	3,933	(1,933)
62060 · Caring/Fellowship		536	(536)
62070 · Conferences		2,469	(2,469)
Total 620 M · Ministry Areas	9,250	10,000	(750)
630 P · Personnel			0
63010 · Salaries	79,350	69,758	9,592
63015 · Honorarium	20,000	12,481	7,519
63020 · Payroll Expenses/Benefits	2,400	1,730	670
63030 · Training and Conferences		1,138	(1,138)
63040 · Housing Allowance			
Total 630 P · Personnel	101,750	85,107	16,643
Total 600 NP · Expenses, Campus Ministry	126,500	109,985	16,515
Guelph Campus Ministry Change 2019	0	24,753	24,753

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For the year ended December 31, 2019

	Budget	Actual	Difference Fav / (Unfav)
Waterloo Campus Ministries			
47000 · Ministry Shares from Churches	93,000	92,669	(331)
47100 · CRCNA Contributions	8,000	8,891	891
47305 · Donations - Church Offerings	14,000	8,816	(5,184)
47400 · Grants	0	0	0
47500 · University Contribution	10,000	10,000	0
Total 470NP · receipts - WCM	125,000	120,376	(4,624)
Expense			
63302 · Office Supplies & Expenses	250	125	125
633021 · Office Services		0	
633022 · University Services	10,000	10,000	
633031 · Publicity	1,000	413	587
63306 · Telephone	480	442	38
63316 · Automobile	500	136	364
63317 · Liability Insurance	1,000	924	76
63318 · CRCMA & CCCC Dues	400	350	50
63319 · Miscellaneous		623	
63323 · Computer/Software/Services	500	717	(217)
63325 · Transportation & Parking			0
Total 633 A · Administration - WCM	14,130	13,730	400
633 M · Ministry Areas			0
63309 · Faith Formation	5,000	1,707	3,293
63310 · Hospitality	1,000	1,765	(765)
63312 · Worship	100	307	(207)
63321 · Caring / Fellowship			0
63322 · Events	1,500	0	1,500
Total 633 M · Ministry Areas	7,600	3,779	3,821
633 P · Personnel			0
61300 · Salaries	79,182	67,564	11,618
61301 · Payroll Expenses/Benefits	22,440	19,788	22,000
63307 · Training and Conferences	1,750	997	1,750
63311 · Housing Allowance		0	0
Total 613 P · Personnel	103,372	88,349	15,023
Total 613 NP · Expenses, Campus Ministry	125,102	105,858	19,244
Waterloo Campus Ministry Change 2019	(102)	14,518	14,620
Total Receipts	387,350	433,628	46,278
Total Disbursements	391,402	379,630	11,772

**Classis Huron of the Christian Reformed Church
as of December 31, 2019**

Classical Ministry Shares Summary

Church	Expected	Received	Difference	% Given
Acton	19,096	18,781	-315	98.35
Blyth	13,020	13,000	-20	99.85
Cambridge Maranatha	23,594	23,594	0	100.00
Cambridge RC	-		0	-
Clinton	18,781	18,781	0	100.00
Collingwood	5,682	5,682	0	100.00
Drayton	22,568	22,568	0	100.00
Exeter	14,519	15,232	713	104.91
Goderich	11,363	11,363	0	100.00
Guelph NL	16,729	16,729	0	100.00
Guelph Water Street	13,257	13,160	-97	99.27
Kitchener Com.	39,691	40,323	632	101.59
Kitchener Journey	-		0	-
Listowel	25,725	25,800	75	100.29
Lucknow	7,181	7,181	0	100.00
Orangeville	9,075	9,076	1	100.01
Owen Sound	17,676	17,676	0	100.00
Palmerston	15,151	15,151	0	100.00
Stratford	22,963	17,991	-4,972	78.35
Vanastra	7,181	7,181	0	100.00
Waterloo	13,573	16,439	2,866	121.12
Wingham	5,050	5,050	0	100.00
Total	321,875	320,758	-1,117	99.65