



Classis Huron

of the Christian Reformed Church

in North America

Proposed Budget for 2020

Budget for Classis Huron
For The Year Ending December 31, 2021
2020 Yearbook # of members 3921

Classis - General Fund	2019	2020	2020	2021	2021
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43000 · Ministry Shares from Churches	37,904	30,000	20,204	30,000	7.65
43200 - Miscellaneous Income	270		6		
43250 - Safe Church Grants	144		190		
43300 · Interest Income	5,032	3,500	1,725	3,500	
Total Receipts	43,350	33,500	22,125	33,500	
Disbursements					
61101 · Delegates Travel	1,878	2,000	231	2,000	
61103 · Classical Ministry Committee	665	1,000	-	750	
611031 - Bridge App	-	6,000	6,236	6,300	
611032 - Counselling			346	1,000	
61106 - Classis Administrators Day	-	1,500		1,500	
61107 · Host Church Expenses	3,977	2,500	1,095	3,000	
61108 · Special Committ Expenses	-	-			
611081 - Regional Pastors	1,868	1,500	-	2,000	
611083 - Church Visits	1,126	500	250	1,200	
611085 - Disability Concerns	241	200		250	
611087 - Curch Counsellor	34	-		100	
61109 · Delegates and Appointees	72	250		250	
61110 - Classis Leadership Development	200	500	-	500	
611110 - Bank Charges - CIBC	260	150	95	250	
61111 · Stated Clerk Expenses	-	750		1,000	
61112 · Treasurer Expenses		-	-		
611121 · Treasurer Software	763	800	422	850	
611122 · Treasurer Expenses - Other	543	750	110	500	
61113 · Insurance Premiums	2,500	2,500	2,450	2,500 ?	
61115 · Honorariums/Professional Fees	17,250	18,500	8,500	18,500	
61117 · Pastors' Retreat	1,000	1,000	-	1,000	
61118 · Safe Church Team	546	1,450	279	1,450	
61119 · Diaconal Conference	442	250	-	250	
61122 - Website	93	200	169	3,500	
Total Disbursements	33,458	42,300	20,183	48,650	
Reserve - December 31 2019	83,587				

Budget for Classis Huron

For The Year Ending December 31, 2021

Classis Huron Mission Team	2019	2020	2020	2021	2021
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43005 Min. Shares - Classis Huron Mission Team		500	282	400	6.27
43010 Min. Shares - Church Plants	34,873	35,000	19,756	35,000	8.93
43020 Min. Shares - Creative Ourteach				-	
43030 Min. Shares - Mission Catalyzer		24,000	13,547	24,200	
43040 Resonate Global MC	2,173	5,000	2,579	5,000	
Total Receipts	37,046	64,500	36,164	64,600	
Disbursements					
61105 -Classis Huron Mission Team	1,553	500	196	400	
61210 Church Plants	35,000	35,000	100,000	35,000	
61220 Creative Ourteach	1,526				
61206 Mission Catalyzer Salary	14,924	24,000	12,000	24,000	
61206 Mission Catalyzer Expenses		5,000		5,200	
Total Disbursements	53,003	64,500	112,196	64,600	
Reserve - December 31 2019	110,736				

Classis Ministry Leadership Team	2019	2020	2020	2021	2021
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43230 Student Fund	44,846	35,000	23,679	35,000	8.93
Transfer from reserve		3,000		-	
Total Receipts	44,846	38,000	23,679	35,000	
Disbursements					
622200 Student Tuition Support	35,024	35,000	10,075	35,000	
622200 Women Ministers/Candidates		3,000		-	
Total Disbursements	35,024	38,000	10,075	35,000	
Reserve - December 31 2019	37,196				

Budget for Classis Huron
For The Year Ending December 31, 2021

Classis Huron Youth Ministry Team	2019	2020	2020	2021	2021
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
44110 Ministry Shares	17,812	9,000	7,107	-	-
44144 Fall Leadership Studio	1,714				
44146 Fall Retreat	35,460				
Total Receipts	54,986	9,000	7,107	-	
Disbursements					
61142 Spring Leadership Studio	-	-			
61144 Fall Leadership Studio	672				
61146 Fall Retreat	40,816	-	-		
61148 Bursary		-			
61150 Youth Leadership Support	813	-	-		
61160 General Administration	-	-			
Total Disbursements	42,301	-	-	-	
Reserve - December 31 2019	54,240				

Budget for Classis Huron

For The Year Ending December 31, 2021

Huron Campus Ministry - Guelph Campus

	2019	2020	2020	2021	2021
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
43100 · Donations (Incl. Receiptable)	19,166	13,500	6,712	11,000	24.61
43130 - CRCNA Resonate	8,797	8,000	4,000	8,000	
43150 - Grants	3,000	2,000	1,000	2,000	
43160 - University	10,000	10,000		10,000	
43180 - Interest Income	726		348		
43500 · Conferences/Winter Retreat Fees	225	2,000	1,225	2,000	
43550 · Ministry shares from Churches	92,654	94,600	58,534	96,500	
43600 - Classis Huron Balance Transfer	-				
43700 - Miscellaneous Income	170		9,041		
Total Receipts	134,738	130,100	80,860	129,500	
Disbursements					
610 A - Administration					
61010 - Office Services	10,000	10,000		10,000	
61020 · Fundraising/Partnership	72	1,000	38	1,000	
61030 · Telephone	1,200	1,200		1,200	
61040 · Transportation & Parking	817	2,000	223	2,000	
61050 · Liability Insurance	868	900	884	1,000	
61060 · CRCMA & CCCC Dues	545	200		200	
61070 · Miscellaneous	381	200	6	200	
61080 · IT (Information Technology)	995		552	450	
610801 - Website Development					
61110 · Office Makeover	-				
61111 · Office Supplies	-				
620 M · Ministry Areas					
62010 · Faith Formation	581	4,500	1,382	4,500	
62020 · Hospitality	1,805	1,500	593	1,500	
62030 · Worship	11	-		-	
62040 · Social Justice/Partnership Events	665	1,250	200	1,250	
62050 · Leadership Development	3,933	4,000	3,032	6,000	
62060 · Caring/Fellowship	536				
62070 · Conferences	2,469				
630 P · Personnel					
63010 · Salaries & Housing	69,758	80,950	36,250	82,600	
63015 · Honorarium	12,481	-	500		
63020 · Payroll Expenses/Benefits	1,730	20,000	6,284	15,200	
63030 · Training and Conferences	1,138	2,400		2,400	
63040 · Housing Allowance	-				

Budget for Classis Huron
For The Year Ending December 31, 2021

Total Disbursements	109,985	130,100	49,944	129,500
<i>Reserve - December 31 2019</i>	49,824			

Budget for Classis Huron

For The Year Ending December 31, 2021

Huron Campus Ministry - Waterloo Campus

	2019	2020	2020	2021	2021
	Actual	Budget	Jan-Jun YTD	Budget	Ministry Shares
Receipts					
47000 · Ministry Shares from Churches	92,669	94,600	59,137	96,500	24.61
47100 - CRCNA Resonate	8,891	8,000	4,000	8,000	
47300 · Donations (Incl. Receiptable)	-	14,000		10,500	
47305 · Donations - Church Offerings	8,816		3,827		
47400 - Grants	-		-		
475000 - University	10,000	10,000		10,000	
<i>Transfer from reserve - Intern</i>	-	5,000	-	-	
Total Receipts	120,376	131,600	66,964	125,000	
Disbursements					
613 P · Personnel					
61300 · Salaries & Housing	67,564	57,305	28,383	58,451	
61300 · Salary Intern		5,000		-	
61301 · Payroll Expenses/Benefits	19,788	22,889	10,439	23,347	
61307 · Training and Conferences	997	1,750		1,750	
61311 · Housing Allowance	-	23,460	11,730	23,929	
633 A · Administration					
63302 · Office Supplies & Expenses	125	250		250	
633021 - Office Services					
633022 - University Services	10,000	10,000		10,000	
633031 - Publicity	413	1,000		1,000	
63306 · Telephone	442	480		480	
63316 · Automobile	136	500		500	
63317 · Liability Insurance	924	1,000	925	1,000	
63318 · CRCMA & CCCC Dues	350	400	-	400	
63319 · Miscellaneous	623	-		-	
63323 · Computer/Software/Services	717	500		500	
633 M · Ministry Areas					
63309 · Faith Formation	1,707	5,000	-	3,000	
63310 · Hospitality	1,765	1,000		3,000	
63312 · Worship	307	100		100	
63321 · Caring/Fellowship					
63322 · Events	-	1,500		1,500	
63324 · Conferences	-				
Total Disbursements	105,858	132,134	51,477	129,207	
Reserve - December 31 2019	35,295				

Budget for Classis Huron

For The Year Ending December 31, 2021

Ministry Shares

	2020 Members 4,079	2020 Ministry Share Per Member	2021 Members 3,921	2021 Ministry Share Per Member	2021 % Change
			Change		% Change
Classis - General Fund		9.32	(1.67)	7.65	-17.92%
Youth Ministry Team		4.38	(4.38)	-	-100.00%
Student Fund		11.03	(2.10)	8.93	-19.04%
Huron Campus Ministry					
Guelph Campus		22.80	1.81	24.61	7.94%
Waterloo Campus		22.80	1.81	24.61	7.94%
Classis Home Missions Church Plants		8.58	0.35	8.93	4.08%
Committee & Catalyzer		-	6.27	6.27	
Total		78.91	2.09	81.00	2.65%
			Increase	2.09	

<u>2021 Ministry Shares in \$</u>	2020	Change	2021	% Change
Classis - General Fund	30,000	-	30,000	0.0%
Youth Ministry Team	9,000	(9,000)	-	-100.0%
Student Fund	35,000	-	35,000	0.0%
Huron Campus Ministry		-		
Guelph Campus	94,600	1,900	96,500	2.0%
Waterloo Campus	94,600	1,900	96,500	2.0%
Classis Home Missions - Church Plants	35,000	-	35,000	0.0%
- Committee	500	(100)	400	-20.0%
- Mission Catalyzer	29,000	(4,800)	24,200	-16.6%
	327,700	(10,100)	317,600	-3.1%