

Budget for Classis Huron
For The Year Ending December 31, 2016

General Fund	2014 Actual	2015 Budget	2015 Jan-Jun YTD	2016 Budget
Receipts				
43000 · Ministry Shares from Churches	52,292.00	57,500.00	36,623.31	39,000.00
43300 · Interest Income	2,278.74		931.97	
Total Receipts	54,570.74	57,500.00	37,555.28	39,000.00
Disbursements				
61101 · Delegates Travel	3,027.05	3,800.00	1,413.49	3,500.00
61103 · Classical Ministry Committee	2,411.16	2,000.00	1,199.88	2,500.00
61104 · Church Visitation Travel	806.00	1,000.00		1,000.00
61110 - Leadership Development	-	1,000.00		1,000.00
61105 · Home Missions Committee	618.55	3,000.00	448.30	2,000.00
61107 · Host Church Expenses	3,597.67	4,000.00	2,399.31	6,000.00
61108 · Special Committ Expenses	397.49	1,500.00	829.91	1,000.00
61109 · Delegates and Appointees	-	1,000.00		-
61110 - Classis Leadership Development	1,400.00	2,000.00		2,000.00
61111 · Stated Clerk Expenses	1,562.57	800.00	127.95	1,000.00
61112 · Treasurer Expenses	1,452.56	1,000.00	1,310.95	1,500.00
61113 · Insurance Premiums	2,089.80	2,700.00	2,305.80	2,500.00
61114 · Youth Ministry Team See below	-	17,000.00		
61115 · Honorariums/Professional Fees	10,000.00	10,000.00	6,500.00	14,000.00
61117 · Pastors' Retreat	1,000.00	1,000.00	533.61	1,000.00
61118 · Safe Church	746.00	1,000.00		1,000.00
61119 · Diaconal Conference	302.40	1,000.00	280.00	1,000.00
61122 - Website	223.69	1,000.00	129.20	500.00
Total Disbursements	29,634.94	54,800.00	17,478.40	41,500.00

Classis Huron Youth Ministry Team	2014 Actual	2015 Budget	2015 Jan-Jun YTD	2016 Budget
Receipts				
61114 Youth Ministry Team	17,000.00	19,550.00		19,550.00
	51,668.00			
Total Receipts	68,668.00	19,550.00	-	19,550.00
Disbursements				
61142 Spring Leadership Studio	60,223.25	19,550.00	61.52	3,000.00
61144 Fall Leadership Studio			460.00	1,700.00
61146 Fall Retreat			3,578.60	10,500.00
61148 Bursary				2,000.00
61150 Youth Leadership Support			737.48	1,500.00
61160 General Administration			84.00	850.00

Total Disbursements	60,223.25	19,550.00	4,921.60	19,550.00
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Classis Huron Home Missions

	2014 Actual	2015 Budget	2015 Jan-Jun YTD	2016 Budget
Receipts				
Min. Shares Church Plants	41,946.15	35,000.00	23,431.49	35,000.00
Min. Shares Creative Ourteach	2,600.82	2,243.00	1,763.74	2,100.00
Total Receipts	44,546.97	37,243.00	25,195.23	37,100.00
Disbursements				
61210 Church Plants	70,000.00	60,000.00	25,000.00	80,000.00
61220 Creative Ourteach	1,600.00	2,243.00		2,100.00
Total Disbursements	71,600.00	62,243.00	25,000.00	82,100.00

Classis Huron Student Fund

	2014 Actual	2015 Budget	2015 Jan-Jun YTD	2016 Budget
61121 Student Fund	42,619.99	45,000.00	29,759.23	45,000.00

Huron Campus Ministry - Guelph Campus

Budget for the year ending December 31, 2016

	2014 Actual	2015 Budget	2015 Jan-Jun YTD	2016 Proposed Budget
Receipts				
43000 - Ministry shares from Churches	68,746.99	75,000.00	49,496.95	82,000.00
43100 - Donations (Incl. Receiptable)	29,740.47	36,800.00	7,448.83	23,222.00
43200 - Miscellaneous Income (Tumaini Kenya)				
43150 - Grants	424.21	8,000.00		2,000.00
43130 - CRCNA Home Missions	12,900.00	10,900.00	6,150.00	10,000.00
43160 - University		10,000.00		10,000.00
43400 - Rental Income	3,680.00			
43500 - Conferences/Winter Retreat Fees	1,890.00	5,000.00	2,469.91	2,000.00
Total Receipts	117,381.67	145,700.00	65,565.69	129,222.00
Disbursements				
613 A - Administration				
61302 - Office Supplies & Expenses	2.71		65.00	
613021 - Office Services				
613022 - University Services		10,000.00		10,000.00

61303 - Program Expenses				
613031 - Publicity				
61304 - Rental Expenses	4,386.00			
61305 - Fundraising/Partnership	588.33	1,000.00	531.89	1,000.00
61306 - Telephone		600.00	150.00	600.00
61316 - Automobile	945.50		387.65	1,000.00
61317 - Liability Insurance	810.00	900.00	810.00	900.00
61318 - CRCMA & CCCC Dues	455.00	400.00		400.00
61319 - Miscellaneous	126.59	200.00		200.00
61323 - Computer/Software/Services	47.34		406.34	
613231 - Website Development	600.00			
61325 - Transportation & Parking	329.75	500.00	58.45	400.00
613 M - Ministry Areas				
61309 - Education	2,022.45	6,000.00	374.60	3,500.00
61310 - Hospitality	1,916.15	1,000.00	38.86	1,000.00
61312 - Worship	1,149.52	1,000.00	228.33	1,000.00
61313 - Social Justice	156.31	500.00	400.00	500.00
61315 - Leadership Development	1,016.73	500.00	51.00	500.00
61321 - Caring/Fellowship				
61324 - Conferences	1,747.55		2,713.92	
613 P - Personnel				
61300 - Salaries	61,864.04	76,600.00	29,131.02	64,190.00
61301 - Payroll Expenses/Benefits	24,246.55	20,000.00	18,452.93	20,000.00
61307 - Training and Conferences	1,652.18	2,000.00	142.80	2,000.00
61311 - Housing Allowance	21,000.00	21,600.00	10,800.00	22,032.00
Total Disbursements	125,062.70	142,800.00	64,742.79	129,222.00

Huron Campus Ministry - Waterloo Campus

Budget for the year ending December 31, 2016

	2014	2015	2015	2016
	Actual	Budget	Jan-Jun YTD	Proposed Budget
Receipts				
43000 - Ministry Shares from Churches	68,746.99	80,000.00	53,231.64	90,000.00
43100 - Donations (Incl. Receiptable)	8,229.41	17,600.00	957.43	14,800.00
43150 - Grants				
43130 - CRCNA Home Missions	10,950.00	11,950.00	4,975.00	8,000.00
43160 - University		10,000.00		10,000.00
Total Receipts	87,926.40	119,550.00	59,164.07	122,800.00

Disbursements

613 A - Administration

61302 · Office Supplies & Expenses	73.83	750.00		750.00
613021 - Office Services				10,000.00
613022 - University Services		10,000.00		
61303 - Program Expenses				
613031 - Publicity		1,000.00		1,000.00
61305 · Fundraising/Partnership				
61306 · Telephone	275.00		90.00	
61308 · Secretarial Service Expenses				
61316 · Automobile	214.00	1,500.00	63.34	1,500.00
61317 · Liability Insurance	810.00	1,000.00	810.00	1,000.00
61318 · CRCMA & CCCC Dues	400.00	250.00		250.00
61319 · Miscellaneous	43.95			
61323 · Computer/Software/Services	117.51	500.00	162.88	500.00
61325 · Transportation & Parking	175.00			
613 M · Ministry Areas				
61309 · Education	186.23	1,000.00		1,000.00
61310 · Hospitality	610.08		104.63	
61312 · Worship		100.00		100.00
61321 · Caring/Fellowship	403.57	1,500.00		1,500.00
61322 · Soup & Speaker	5,323.00	7,200.00	3,310.17	7,200.00
61324 · Conferences				
613 P · Personnel				
61300 · Salaries	51,291.70	52,000.00	25,999.98	53,160.00
61301 · Payroll Expenses/Benefits	21,384.46	21,000.00	9,916.38	22,000.00
61307 · Training and Conferences	1281.63	1,750.00	383.63	1,750.00
61311 · Housing Allowance	18,966.63	20,000.00	10,000.02	21,000.00
Total Disbursements	101,556.59	119,550.00	50,841.03	122,710.00

Ministry Shares

4262 members	2015	2015	2016	2016
		Ministry Share		Ministry Share
	4485 mbrs.	Per Member	4262 mbrs.	Per Member
Classical Expense		12.82		9.74
Youth Ministry Team				4.59
Student Fund		10.03		10.56
Huron Campus Ministry				
Guelph Campus		16.72		19.24
Waterloo Campus		17.84		21.12
Home Missions - Church Plants		7.80		8.21
Creative Outreach		0.50		0.49
Total		65.71		73.95

