

**PROPOSED BUDGET FOR CLASSIS HURON
FOR THE YEAR ENDING DECEMBER 31, 2010**

GENERAL FUND

	2008 ACTUAL	2009 BUDGET	2009 JAN-JUL YTD	2010 BUDGET
OPENING BALANCE	28,730.34	28,000.00	37,412.18	40,000.00
RECEIPTS				
EXPENSE QUOTA	41,516.08	40,000.00	27,458.27	30,000.00
INTEREST	4,160.18	3,000.00	501.00	3,000.00
TOTAL RECEIPTS	45,676.26	43,000.00	27,959.27	33,000.00
DISBURSEMENTS				
DELEGATES TRAVEL	3,897.00	2,800.00	2,013.00	3,000.00
CLASSICAL MINISTRY COMMITTEE	1,289.40	1,000.00	459.00	2,000.00
CHURCH VISITATION		1,000.00	656.15	1,000.00
HOME MISSIONS COMMITTEE	1,640.83	4,000.00	243.63	3,500.00
EASTERN CANADA LEADERSHIP		2,000.00		2,000.00
SOUTHERN ONTARIO LEADERSHIP SUMMIT	500.00			
HOST CHURCH EXPENSES	5,373.48	3,000.00	2,772.28	3,500.00
SPECIAL COMMITTEE EXPENSES	505.08	2,500.00	-	1,500.00
DELEGATES AND APPOINTEES	1,098.87	1,000.00	606.50	1,000.00
STATED CLERK'S EXPENSES	667.75	1,000.00	-	800.00
TREASURER'S EXPENSES	848.41	800.00	226.19	800.00
HONORARIUMS	5,000.00	5,300.00	2,500.00	6,300.00
YOUTH COMMITTEE	9,892.96	16,000.00	88.00	14,500.00
ABUSE RESPONSE COMMITTEE	600.00	1,000.00	-	1,000.00
DIACONAL CONFERENCE	233.10	2,000.00	85.00	2,000.00
MINISTER'S RETREAT	1,250.92	1,000.00	(395.06)	1,000.00
INSURANCE PREMIUMS	1,333.80	1,500.00	2,386.80	2,300.00
WEBSITE	2,862.82	1,500.00	250.00	1,000.00
TOTAL DISBURSEMENTS	36,994.42	47,400.00	11,891.49	47,200.00
CLOSING BALANCE	37,412.18	23,600.00	53,479.96	25,800.00

	MINISTRY SHARE PER MEMBER	MINISTRY SHARE PER MEMBER
CLASSICAL EXPENSE	\$ 8.99	\$ 6.67
CLASSIS MINISTRIAL LEADERSHIP FUND (STUDENT FUND)	\$ 9.20	\$ 9.70
HURON CAMPUS MINISTRY		
GUELPH	\$ 13.18	\$ 13.33
WATERLOO	\$ 13.07	\$ 13.33
HOME MISSIONS		
CHURCH PLANTS	\$ 9.00	\$ 10.00
CREATIVE OUTREACH	\$ 0.50	\$ 0.50
TOTAL CLASSICAL QUOTAS	\$ 53.94	\$ 53.53

**HURON CAMPUS MINISTRY -- GUELPH CAMPUS
BUDGET FOR THE YEAR ENDING JUNE 30, 2009**

	BUDGET 2008-2009	ACTUAL 2008-2009	BUDGET 2009-2010
RECEIPTS			
LOCAL FUNDS RAISED			
GRANTS	4,000.00	4,000.00	8,000.00
DONATIONS	9,000.00	5,197.15	10,000.00
WINTER RETREAT FEES			5,000.00
TUMAINI - KENYA		29,124.20	32,000.00
CLASSUS CONTRIBUTION	58,000.00	66,696.51	60,000.00
OTHER INCOME		1,300.00	
CR HOME MISSIONS CONTRIBUTIONS			
PERSONNEL EXPENSES	22,000.00	22,400.00	19,500.00
OTHER		3,045.00	
UNIVERSITY CONTRIBUTIONS	10,000.00	10,000.00	10,000.00
TOTAL RECEIPTS	103,000.00	141,762.86	144,500.00
DISBURSEMENTS			
EXPENSES FOR PERSONNEL			
SALARY	46,950.00	46,950.00	48,350.00
PENSION & INSURANCE	11,500.00	12,503.48	11,400.00
HOUSING COSTS/ALLOWANCE	20,000.00	20,000.00	20,000.00
UTILITIES & MAINTENANCE	-		
AUTO EXPENSES & TELEPHONE	1,000.00	1,020.00	1,000.00
CONFERENCES AND TRAINING	1,500.00	1,799.10	1,500.00
MINISTRY AREA			
EDUCATION	1,500.00	1,933.59	6,500.00
HOSPITALITY	1,000.00	1,239.40	1,000.00
WORSHIP	1,000.00	2,263.13	2,000.00
SOCIAL JUSTICE			500.00
TUMAINI - KENYA		28,049.35	32,000.00
LEADERSHIP DEVELOPMENT	6,000.00	5,339.07	8,000.00
ADMINISTRATION	1,500.00	1,803.70	
FUNDRAISING/PARTNERSHIP			800.00
LIABILITY INSURANCE			900.00
CRCMA & CCCC DUES	350.00	100.00	350.00
OFFICE SERVICES	10,000.00	10,000.00	10,000.00
MISCELLANEOUS	200.00	30.00	200.00
TOTAL DISBURSEMENTS	102,500.00	133,030.82	144,500.00

**HURON CAMPUS MINISTRY -- WATERLOO CAMPUS
BUDGET FOR THE YEAR ENDING JUNE 30, 2009**

	BUDGET 2008-2009	ACTUAL 2008-2009	BUDGET 2009-2010
RECEIPTS			
LOCAL FUNDS RAISED			
GRANTS		-	
DONATIONS	10,000.00	508.76	10,000.00
CLASSIS CONTRIBUTION	57,500.00	68,460.75	60,000.00
OTHER INCOME		540.00	
CR HOME MISSIONS CONTRIBUTION			
PERSONNEL EXPENSES	21,000.00	20,425.00	19,500.00
OTHER		3,045.00	1,000.00
UNIVERSITY CONTRIBUTION	10,000.00	10,000.00	10,000.00
TOTAL RECEIPTS	98,500.00	102,979.51	100,500.00
DISBURSEMENTS			
EXPENSES FOR PERSONNEL			
SALARY	45,000.00	45,000.00	46,350.00
PENSION & INSURANCE	14,355.00	14,438.96	14,355.00
HOUSING COSTS/ALLOWANCE	15,000.00	15,000.00	16,000.00
UTILITIES & MAINTENANCE		-	
AUTO EXPENSES & TELEPHONE	2,000.00	1,213.67	1,250.00
CONFERENCES AND TRAINING	2,000.00	1,756.01	2,000.00
EXPENSES FOR OTHER PERSONNEL		-	1,000.00
ALL PROGRAM COSTS			
ADMINISTRATION	750.00	866.51	750.00
EDUCATION	1,000.00	647.85	1,000.00
CARING/FELLOWSHIP		864.18	1,000.00
WORSHIP SERVICES		-	-
ANNUAL CRCMA DUES	250.00	250.00	250.00
PUBLICITY			1,000.00
LIABILITY INSURANCE			900.00
FACILITIES & GROUNDS			
UTILITIES	100.00	-	-
RENT, MAINTENANCE	1,000.00	-	250.00
MISCELLANEOUS	7,000.00	4,862.56	
COMPUTER/SOFTWARE			2,000.00
OFFICE SERVICES	10,000.00	10,000.00	10,000.00
TOTAL DISBURSEMENTS	98,455.00	94,899.74	98,105.00