

Classis Alberta North of the Christian Reformed Church

Summary of Budget Approved by Classis For the Year Ending December 31, 2010

	1 Classis Services 2010	2 Pastor- Church 2010	3 Student Fund 2010	4 Campus Ministry 2010	5 Home Missions 2010	6 Youth Ministry 2010	7 NADC 2010	8 Cuba Connection 2010	9 Safe Church 2010	Total Budget 2010	Total Budget 2009
Revenue:											
Ministry shares	\$ 23,000	\$ 20,000	\$ 45,000	\$ 47,000	\$ 25,000	\$ 67,000	\$ 26,000	\$ 5,000	\$ 5,000	\$ 263,000	\$ 300,300
Cost sharing	1,000	7,000	-	-	-	-	6,914	-	-	14,914	11,300
Grants	-	-	-	8,000	-	-	-	-	-	8,000	10,000
	<u>24,000</u>	<u>27,000</u>	<u>45,000</u>	<u>55,000</u>	<u>25,000</u>	<u>67,000</u>	<u>32,914</u>	<u>5,000</u>	<u>5,000</u>	<u>285,914</u>	<u>321,600</u>
Expenses:											
Salaries, honoraria and benefits	15,500	40,500	-	69,450	-	61,400	18,769	-	-	205,619	201,342
Ministry grants	-	-	35,000	-	20,000	5,000	35,000	-	-	95,000	103,100
Meeting and travel costs	13,000	3,500	-	2,500	1,200	8,000	2,500	4,400	700	35,800	44,600
Conferences and training	-	18,600	-	2,800	1,000	4,000	1,200	-	800	28,400	29,550
Operating supplies and services	2,000	-	-	4,000	500	3,400	10,000	600	400	20,900	25,400
Audit	4,200	-	-	-	-	-	-	-	-	4,200	4,000
Insurance	1,300	-	-	550	-	250	300	-	-	2,400	3,100
Amortization	260	-	-	350	-	294	210	-	-	1,114	-
	<u>36,260</u>	<u>62,600</u>	<u>35,000</u>	<u>79,650</u>	<u>22,700</u>	<u>82,344</u>	<u>67,979</u>	<u>5,000</u>	<u>1,900</u>	<u>393,433</u>	<u>411,092</u>
Excess (deficiency) of revenue over expenses	- 12,260	- 35,600	10,000	- 24,650	2,300	- 15,344	- 35,065	-	3,100	- 107,519	- 89,492