

Classis Alberta North of the Christian Reformed Church

Summary of Budget Approved by Classis For the Year Ending December 31, 2012

	1	2	3	4	5	6	7	8	9	10	11	12
	Classis	Pastor-	Student	Campus	Home	Youth		Cuba	Safe	Total	Total	
	Services	Church	Fund	Ministry	Missions	Ministry	NADC	Connection	Church	Budget	Budget	Change
	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2011	
Expenses:												
Amortization	350	-	-	350	-	400	400	-	-	1,500	1,220	280
Conferences and training	-	16,000	-	3,000	-	5,000	1,200	-	3,250	28,450	30,450	(2,000)
Insurance	1,000	-	-	550	-	200	250	-	-	2,000	2,225	(225)
Meeting and travel costs	14,500	5,500	-	2,000	400	8,000	2,500	4,400	700	38,000	40,300	(2,300)
Ministry grants	-	-	-	-	28,000	7,000	33,500	-	-	68,500	68,500	0
Operating supplies/services	4,000	1,000	-	5,700	-	3,400	9,500	600	400	24,600	24,267	333
Professional fees	5,300	-	-	-	-	-	-	-	-	5,300	5,300	0
Salaries, honoraria/benefits	16,000	38,793	-	72,000	-	63,910	18,574	-	-	209,277	210,291	(1,014)
Student loans (recovered)	-	-	25,000	-	-	-	-	-	-	25,000	35,000	(10,000)
Cost sharing revenue	-	(7,000)	-	-	-	-	(6,430)	-	-	(13,430)	(14,027)	597
Grants revenue	-	-	-	(8,000)	-	-	-	-	-	(8,000)	(8,000)	-
	41,150	54,293	25,000	75,600	28,400	87,910	59,494	5,000	4,350	381,197	395,526	(14,329)

Members 4470

Expenses Per Member \$ 9.21 \$ 12.15 \$ 5.59 \$ 16.91 \$ 6.35 \$ 19.67 \$ 13.31 \$ 1.12 \$ 0.97 \$ 85.28

includes:

Restorative Justice 0.34

Leadership 1.12

\$ 1.45

Deficit funded by existing net assets: (8.12)

\$ 77.16