

Classis Alberta North of the Christian Reformed Church
Budget for the year ending December 31, 2018

Revised to September 6, 2017

	1	2	3	4	5	6	7	8	9	10	Total	Budget	Actual	Change	%
	Classis	Healthy	Student	Campus	Home	Youth	NADC	Cuba	Safe	Prayer	2018	2017	2016	from 2017	
	Services	Church	Support	Ministry	Missions	Ministry		Connect	Church	Summit					
Expenses:															
Amortization	400	-	-	-	-	-	-	-	-	-	400	600	553	(200)	-33.3%
Conferences and training	-	15,000	-	2,100	-	2,000	10,500	-	4,000	1,000	34,600	46,000	21,783	(11,400)	-24.8%
Insurance	2,500	-	-	-	-	-	-	-	-	-	2,500	2,400	2,400	100	4.2%
Meeting and travel costs	19,000	4,000	-	1,125	5,000	6,000	2,000	4,300	500	800	42,725	38,300	35,906	4,425	11.6%
Ministry grants	-	-	-	675	53,000	4,000	-	-	-	-	57,675	58,900	52,660	(1,225)	-2.1%
Operating supplies/services	2,000	500	-	5,400	500	500	2,900	700	200	-	12,700	30,500	12,701	(17,800)	-58.4%
Professional fees	7,500	15,000	-	-	-	-	-	-	-	-	22,500	21,500	7,224	1,000	4.7%
Salaries, honoraria/benefits	15,000	-	-	59,886	-	71,224	31,791	-	100	1,200	179,201	197,856	194,288	(18,655)	-9.4%
BRIDGE app	6,000	-	-	-	-	-	-	-	-	-	6,000	-	-	-	
NAIT ministry	-	-	-	7,000	-	-	-	-	-	-	7,000	3,500	-	3,500	100.0%
TRC print distribution	-	-	-	-	-	-	-	-	-	-	-	3,000	-	(3,000)	
Student loans/grants	-	-	36,000	-	1,500	-	-	-	-	-	37,500	34,000	96,875	3,500	10.3%
Cost sharing revenue	-	(8,000)	-	-	-	-	(8,000)	-	-	-	(16,000)	(16,000)	(8,960)	0	0.0%
Grants revenue	-	-	-	(7,000)	-	-	-	-	-	-	(7,000)	(8,000)	(8,000)	1,000	-12.5%
	52,400	26,500	36,000	69,186	60,000	83,724	39,191	5,000	4,800	3,000	379,801	412,556	407,430	(38,755)	-7.9%
Members	4033														
Expenses Per Member	12.99	6.57	8.93	17.16	14.88	20.76	9.72	1.24	1.19	0.74	94.17				
% share of total	13.8%	7.0%	9.5%	18.2%	15.8%	22.0%	10.3%	1.3%	1.3%	0.8%					