

## Classis Alberta North of the Christian Reformed Church

### Budget for the year ending December 31, 2024

19-Sep

	1	2	3	4	5	6	7	8	9	10	Total	Budget	Budget	Actual	Change	
	Classis	Healthy	Student	Campus	Home	Youth		Cuba	Safe	Prayer	2024	2023	2022	2022	2023	%
	Services	Church	Support	Ministry	Missions	Ministry	NADC	Connect	Church	Summit						
<b>Expenses:</b>																
Amortization	-	-	-	665	-	-	-	-	-	-	665	670	800	663	(5)	-0.7%
Conferences and training	1,000	11,000	-	2,000	4,000	2,500	500	-	1,500	100	22,600	25,050	21,100	2,151	(2,450)	-9.8%
Insurance	2,800	-	-	-	-	-	-	-	-	-	2,800	2,500	2,500	2,462	300	12.0%
Meeting and travel costs	14,500	4,500	150	2,500	-	6,000	750	2,300	1,000	1,000	32,700	29,200	26,250	31,787	3,500	12.0%
Ministry grants	-	-	-	-	53,000	2,500	-	-	-	-	55,500	55,500	55,500	55,000	0	0.0%
Operating supplies/services	2,500	500	-	8,300	-	7,400	3,210	200	-	-	22,110	23,110	19,350	19,094	(1,000)	-4.3%
Professional fees	8,200	5,000	-	-	-	-	-	-	-	-	13,200	13,000	10,900	11,551	200	1.5%
Salaries, honoraria/benefits	15,000	1,000	-	95,316	-	102,636	36,453	-	100	1,000	251,505	240,727	232,408	229,122	10,778	4.5%
BRIDGE app	6,920	-	-	-	-	-	-	-	-	-	6,920	6,663	6,825	6,663	257	3.9%
New church development	-	-	-	-	3,000	-	-	-	-	-	3,000	3,000	3,000	-	0	0.0%
Endowment fund contribution	-	-	-	-	5,000	-	-	-	-	-	5,000	-	-	-	5,000	
NAIT ministry	-	-	-	8,500	-	-	-	-	-	-	8,500	8,500	8,500	6,000	0	0.0%
Student loans/grants (net)	-	-	36,000	-	-	-	-	-	-	-	36,000	36,000	36,000	40,055	0	0.0%
Cost sharing revenue	-	(4,000)	-	-	-	-	1,000	-	-	-	(3,000)	(3,000)	(3,000)	(597)	0	0.0%
Grant revenue	-	-	-	(8,000)	-	-	-	-	-	-	(8,000)	(10,000)	(10,000)	(10,000)	2,000	-20.0%
	<b>50,920</b>	<b>18,000</b>	<b>36,150</b>	<b>109,281</b>	<b>65,000</b>	<b>121,036</b>	<b>41,913</b>	<b>2,500</b>	<b>2,600</b>	<b>2,100</b>	<b>449,500</b>	<b>430,920</b>	<b>410,133</b>	<b>393,951</b>	<b>18,580</b>	<b>4.3%</b>

## Classis Alberta North of the Christian Reformed Church

### Estimated 2024 Ministry Shares

COMMITTEE	2024	2024	2023	2022	2021	2020	NET EXPENSES			
	Total	per Mbr					2024	2023	Change	%
1. Classis Services	50,920	12.10	50,113	44,725	46,200	48,100	50,920	50,113	807	1.6%
2. Healthy Church	18,000	4.28	16,000	12,500	18,500	19,500	18,000	16,000	2,000	12.5%
3. Student Support	36,150	8.59	36,150	36,200	36,200	36,200	36,150	36,150	0	0.0%
4. Campus Ministry	109,281	25.96	102,145	95,974	93,182	93,704	109,281	102,145	7,136	7.0%
5. Classis Home Missions	65,000	15.44	60,000	60,000	60,000	60,000	65,000	60,000	5,000	8.3%
6. Youth Ministry	121,036	28.75	116,409	112,183	111,180	110,000	121,036	116,409	4,627	4.0%
7. NADC	41,913	9.96	40,403	38,851	38,092	39,042	41,913	40,403	1,510	3.7%
8. Cuba Connection	2,500	0.59	5,000	5,000	1,000	5,000	2,500	5,000	(2,500)	-50.0%
9. Safe Church	2,600	0.62	2,600	2,600	2,600	2,600	2,600	2,600	0	0.0%
10. Prayer Summit	2,100	0.50	2,100	2,100	2,100	2,500	2,100	2,100	0	0.0%
<b>Total</b>	<b>449,500</b>		<b>430,920</b>	<b>410,133</b>	<b>409,054</b>	<b>416,646</b>	<b>449,500</b>	<b>430,920</b>	<b>18,580</b>	<b>4.3%</b>
<b>Per Member</b>		<b>\$ 106.77</b>	<b>\$ 100.75</b>	<b>\$ 90.06</b>	<b>\$ 90.02</b>	<b>\$ 100.45</b>	<b>\$ 106.77</b>	<b>\$ 100.75</b>		
<b>Total Professing Members *</b>		4,210	4,277	4,554	4,544	4,148				

\* Membership is as reported annually by CRCNA (total professing members less those reported as under 18 and inactive)