Classis Alberta North of the Christian Reformed Church

Estimated 2022 Ministry Shares

COMMITTEE	2022 Total	2022 per Mbr	2021 Total	2020 Total	2019 Total	2018 Total	NET EXPENSES 2022	NET EXPENSES 2021	Change	%
1. Classis Services	44,725	9.82	46,200	48,100	54,100	52,400	44,725	46,200	(1,475)	-3.2%
2. Healthy Church	12,500	2.74	18,500	19,500	19,500	26,500	12,500	18,500	(6,000)	-32.4%
3. Student Support	36,200	7.95	36,200	36,200	36,000	36,000	36,200	36,200	0	0.0%
4. Campus Ministry	95,974	21.07	93,182	93,704	91,427	69,186	95,974	93,182	2,792	3.0%
5. Classis Home Missions	60,000	13.18	60,000	60,000	60,000	60,000	60,000	60,000	0	0.0%
6. Youth Ministry	112,183	24.63	111,180	110,000	107,432	83,724	112,183	111,180	1,003	0.9%
7. NADC	38,851	8.53	38,092	39,042	39,985	39,191	38,851	38,092	759	2.0%
8. Cuba Connection	5,000	1.10	1,000	5,000	5,000	5,000	5,000	1,000	4,000	400.0%
9. Safe Church	2,600	0.57	2,600	2,600	5,100	4,800	2,600	2,600	0	0.0%
10. Prayer Summit	2,100	0.46	2,100	2,500	3,000	3,000	2,100	2,100	0	0.0%
Total	**410,133**		**409,054**	**416,646**	**421,544**	**379,801**	**410,133**	**409,054**	**1,079**	**0.00**
Per Member		$ 90.06	$ 90.02	$ 100.45	$ 100.85	$ 94.17	$ 90.06	$ 90.02	0.04	0.0%
Total Professing Members *		4,554	4,544	4,148	4,180	4,033				

* Membership is as reported by CRCNA (Total Professing Members less Professing Members Under 18 less Inactive Professing Members)

Classis Alberta North of the Christian Reformed Church

Budget for the year ending December 31, 2022 01-Sep

	1 Classis Services	2 Healthy Church	3 Student Support	4 Campus Ministry	5 Home Missions	6 Youth Ministry	7 NADC	8 Cuba Connect	9 Safe Church	10 Prayer Summit	Total 2022	Budget 2021	Budget 2020	Actual 2020	Change from 2021	%
Expenses:																
Amortization	-	-	-	800	-	-	-	-	-	-	800	-	400	110	800	
Conferences and training	500	11,000	-	2,000	3,000	2,500	500	-	1,500	100	21,100	20,600	22,300	307	500	2.4%
Insurance	2,500	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	2,398	0	0.0%
Meeting and travel costs	10,000	1,500	200	1,500	-	6,000	750	4,300	1,000	1,000	26,250	28,550	37,300	12,314	(2,300)	-8.1%
Ministry grants	-	-	-	-	53,000	2,500		-	-	-	55,500	56,500	54,500	64,871	(1,000)	-1.8%
Operating supplies/services	1,500	500	-	6,900	1,000	5,400	3,350	700	-	-	19,350	19,350	20,200	17,171	0	0.0%
Professional fees	8,400	2,500	-	-	-	-	-	-	-	-	10,900	15,700	16,000	8,356	(4,800)	-30.6%
Salaries, honoraria/benefits	15,000	1,000	-	86,274	-	95,783	33,251	-	100	1,000	232,408	228,654	227,246	228,699	3,754	1.6%
BRIDGE app	6,825										6,825	6,500	6,000	6,825	325	5.0%
New church development					3,000						3,000	3,000	-	-	0	0.0%
NAIT ministry				8,500							8,500	8,500	7,000	1,750	0	0.0%
Student loans/grants (net)	-	-	36,000	-		-	-	-	-	-	36,000	36,200	36,200	25,840	(200)	-0.6%
Cost sharing revenue	-	(4,000)	-	-	-	-	1,000	-	-	-	(3,000)	(3,000)	(3,000)	(600)	0	0.0%
Grants revenue	-	-	-	(10,000)	-	-	-	-	-	-	(10,000)	(10,000)	(10,000)	(12,000)	0	0.0%
	44,725	**12,500**	**36,200**	**95,974**	**60,000**	**112,183**	**38,851**	**5,000**	**2,600**	**2,100**	**410,133**	**413,054**	**416,646**	**356,041**	**(2,921)**	-0.7%
Members 4554																
Expenses Per Member	**9.82**	**2.74**	**7.95**	**21.07**	**13.18**	**24.63**	**8.53**	**1.10**	**0.57**	**0.46**	**90.06**					
% share of total	10.9%	3.0%	8.8%	23.4%	14.6%	27.4%	9.5%	1.2%	0.6%	0.5%						