

## Classis Alberta North of the Christian Reformed Church

### Budget for the year ending December 31, 2025

24-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	2025	2024	2023	2023	2024	
	Services	Church	Support	Ministry	Missions	Ministry	NADC	Connect	Church	Summit						
<b>Expenses:</b>																
Amortization	-	-	-	663	-	-	-	-	-	-	663	665	670	663	(2)	-0.3%
Conferences and training	1,000	11,000	-	2,000	4,000	2,500	-	-	1,500	-	22,000	22,600	25,050	2,151	(600)	-2.7%
Insurance	3,000	-	-	-	-	-	-	-	-	-	3,000	2,800	2,500	2,462	200	7.1%
Meeting and travel costs	15,500	4,700	150	2,500	-	6,000	-	2,300	1,000	-	32,150	32,700	29,200	31,787	(550)	-1.7%
Ministry grants	-	-	-	-	53,000	2,500	-	-	-	-	55,500	55,500	55,500	55,000	0	0.0%
Operating supplies/services	2,500	500	-	8,800	-	5,400	-	200	-	-	17,400	22,110	23,110	19,094	(4,710)	-21.3%
Professional fees	8,900	5,000	-	-	-	-	-	-	-	-	13,900	13,200	13,000	11,551	700	5.3%
Salaries, honoraria/benefits	18,000	1,000	-	106,155	-	100,120	-	-	-	-	225,275	251,505	240,727	229,122	(26,230)	-10.4%
BRIDGE app	6,964	-	-	-	-	-	-	-	-	-	6,964	6,920	6,663	6,663	44	0.6%
New church development	-	-	-	-	3,000	-	-	-	-	-	3,000	3,000	3,000	-	0	0.0%
Endowment fund contribution	-	-	-	-	5,000	-	-	-	-	-	5,000	5,000	-	-	0	
NAIT ministry	-	-	-	-	-	-	-	-	-	-	-	8,500	8,500	6,000	(8,500)	-100.0%
Student loans/grants (net)	-	-	36,000	-	-	-	-	-	-	-	36,000	36,000	36,000	40,055	0	0.0%
Cost sharing revenue	-	(4,000)	-	-	-	-	-	-	-	-	(4,000)	(3,000)	(3,000)	(597)	(1,000)	-33.3%
Less grants & donations	-	-	-	(16,852)	-	-	-	-	-	-	(16,852)	(8,000)	(10,000)	(10,000)	(8,852)	110.7%
<b>Total</b>	<b>55,864</b>	<b>18,200</b>	<b>36,150</b>	<b>103,266</b>	<b>65,000</b>	<b>116,520</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>400,000</b>	<b>449,500</b>	<b>430,920</b>	<b>393,951</b>	<b>(49,500)</b>	<b>-11.0%</b>

**Classis Alberta North of the Christian Reformed Church**  
**Estimated 2025 Ministry Shares**

COMMITTEE	2025	2025	2024	2023	2022	2021	NET EXPENSES			
	Total	per Mbr					2025	2024	Change	%
1. Classis Services	55,864	13.78	50,920	50,113	44,725	46,200	55,864	50,920	4,944	9.7%
2. Healthy Church	18,200	4.49	18,000	16,000	12,500	18,500	18,200	18,000	200	1.1%
3. Student Support	36,150	8.91	36,150	36,150	36,200	36,200	36,150	36,150	-	0.0%
4. Campus Ministry	103,266	25.47	109,281	102,145	95,974	93,182	103,266	109,281	(6,015)	-5.5%
5. Classis Home Missions	65,000	16.03	65,000	60,000	60,000	60,000	65,000	65,000	-	0.0%
6. Youth Ministry	116,520	28.73	121,036	116,409	112,183	111,180	116,520	121,036	(4,516)	-3.7%
7. NADC	-	-	41,913	40,403	38,851	38,092	-	41,913	(41,913)	-100.0%
8. Cuba Connection	2,500	0.62	2,500	5,000	5,000	1,000	2,500	2,500	-	0.0%
9. Safe Church	2,500	0.62	2,600	2,600	2,600	2,600	2,500	2,600	(100)	-3.8%
10. Prayer Summit	-	-	2,100	2,100	2,100	2,100	-	2,100	(2,100)	-100.0%
<b>Total</b>	<b>400,000</b>		<b>449,500</b>	<b>430,920</b>	<b>410,133</b>	<b>409,054</b>	<b>400,000</b>	<b>449,500</b>	<b>(49,500)</b>	<b>-11.0%</b>
<b>Per Member</b>		<b>\$ 98.64</b>	<b>\$ 106.77</b>	<b>\$ 100.75</b>	<b>\$ 90.06</b>	<b>\$ 90.02</b>	<b>\$ 98.64</b>	<b>\$ 106.77</b>		
<b>Total Professing Members *</b>		4,055	4,210	4,277	4,554	4,544				

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