

# *Classis of Zeeland*

## 2008 Classis Budget

### General Synod Assessment

The **General Synod assessment** was decreased 2.42% for 2008. In order to calculate your church's General Synod assessment, you will need to turn to the page entitled: *Zeeland Classis - church membership by size categories*. Again this year we are attempting to spread assessment responsibilities throughout our churches as a means of providing assistance to smaller congregations. For 2008 there are again three categories. Churches from 1-250 members will receive assistance based on a decreasing grid. Churches from 251-400 members will pay no additional amount, and receive no assistance. Churches above 400 members will pay additional assessments, based on an increasing grid. Every church pays for the first \$10.00 of assessments for each member. The adjustments, both decrease and increase, are made on the remaining \$28.37.

**The Church Herald** has been removed from the assessments and is now available by subscription. **Seminary Administration** is \$4.53 for 2008, down \$.06 from 2007 (4.59). The **Board of Benefits** (*pension assistance*) will once again be \$1.50, the same as 2007.

The total 2008 assessment from Zeeland Classis to the General Synod is \$411,249.66. The assessment due dates for the Classis are as follows: March 31, May 20, August 31 and November 30, 2008. Paying your church's assessments on a quarterly basis before these dates would be helpful for the cash flow of the Classis.

### Regional Synod Assessment

The **Regional Synod assessment** is \$17.05 for 2008. In 2006, the Regional Synod began using assessments to raise money for both its General and Mission Funds. The General Fund assessment is \$12.95 and the Missions Fund assessment is \$4.10, for a total assessment of \$17.05. Once again, this is the base assessment amount, you will need to turn to the page entitled: *Zeeland Classis - church membership by size categories* to determine your congregation's amount. Churches will pay less than this amount (1-250 members), will pay this amount (251-400), or will pay more than this amount (401+), according to the funding plan.

The total 2008 assessment from Zeeland Classis to the Regional Synod is \$182,741.90.

### Zeeland Classis Assessment

**The Zeeland Classis assessment** will be \$11.89 for 2008, up \$.19 from 2007 (\$11.70). There are two parts to the classis budget **A)** classis operations, and **B)** the salary package for the Classis Minister.

**Please note:** Zeeland Classis has a 2007 reported membership of 10,718 confessing members (up 269 from 2006).

**Part A) Classis Operations:** The Stewardship & Finance Committee did their best to keep classis operations costs to a minimum. Pastoral Relations, Candidate Care, Classis Prayer Team, Commissioned Pastor, and Church Planning and Development have submitted budget requests. Executive continues to see wisdom in providing the Classis Minister with a modest level of support staff time (4-5 hours per week @ \$11.25 = \$2,500). The 2008 assessment for Classis Operations will be \$2.71, up \$.21 from 2007 (\$2.50).

## Zeeland Classis Operations Budget for 2008

	2007 Budget	2007 Disbursed as of 8/31/07	2008 Budget
<u>General Expenses</u>			
Atlanta Churches Travel	3,000.00	205.60	3,000.00
Treasurer	3,300.00	0.00	3,400.00
Bookkeeping	85.00	75.00	85.00
Postage	700.00	200.64	600.00
Office supplies & expenses	1,500.00	541.47	1,500.00
Gratuity to Peace	660.00	330.00	660.00
Phone	1,200.00	1,282.65	1,500.00
Secretary	2,250.00	2,286.55	2,500.00
Audit	250.00	0.00	250.00
Internet Access	450.00	319.25	300.00
Classis Meeting Expenses	500.00	181.44	250.00
Insurances (peril/work comp)	<u>3,200.00</u>	<u>3,123.00</u>	<u>3,300.00</u>
<i>General Exp. Sub-Totals</i>	17,095.00	8,545.60	17,345.00
<u>Committee Expenses</u>			
Candidate Care	2,200.00	1,603.45	1,600.00
Pastoral Relations	2,850.00	2,981.49	4,450.00
Classis Prayer Team	1,200.00	629.36	500.00
Revitalization & Outreach	1,200.00	250.00	0.00
Commissioned Pastor	1,000.00	628.00	2,000.00
CP&D	<u>0.00</u>	<u>0.00</u>	<u>2,500.00</u>
<i>Committee Exp. Sub-Totals</i>	8,450.00	6,092.30	11,050.00
<u>Contingencies</u>	<u>577.50</u>	<u>481.44</u>	<u>605.00</u>
<b>TOTALS</b>	26,122.50	15,119.34	29,000.00

**Part B) Classis Minister Salary Package:** The increase in the Salary Guidelines for 2008 is 2.5%. Executive Council recommended that Classis Minister, Steve Smallegan, receive a 2.5% increase. Insurance premiums are projected to remain the same in 2008 as they have been in 2007. The 2008 assessment for Classis Minister Salary Package will be \$9.18, down \$.02 from 2007 (\$9.20).

Classis Minister Salary Package:

	2007	2008	Increase
Salary	45,937	47,085	1,148
Housing	13,781	14,126	345
Social Security	4,568	4,683	114
Auto	3,000	3,500	500
RCA Annuity	6,569	6,733	164
Prof. Develop. (2 weeks)	1,767	1,811	44
Insurances	<u>20,500</u>	<u>20,500</u>	<u>0</u>
<b>TOTAL</b>	<b>96,122</b>	<b>98,438</b>	<b>2,315</b>

Classis Operations Assessment:	2.71	\$29,045.78
Classis Minister Salary Assessment:	<u>9.18</u>	<u>\$98,391.24</u>
<b>Total Zeeland Classis Assessment</b>	<b>\$11.89</b>	<b>\$127,437.02</b>

R#1

**2008 Zeeland Classis Assessments**

	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>
*General Synod ( <b>base amount</b> )	\$32.34	\$27.78	\$27.45	\$26.34
Church Herald	\$ 0.00	\$ 5.45	\$ 5.33	\$ 5.33
Seminary Administration	\$ 4.53	\$ 4.59	\$ 4.59	\$ 4.44
Board of Pensions	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50
<i>General Synod</i> *SUB TOTAL	<u>\$38.37</u>	<u>\$39.32</u>	<u>\$38.87</u>	<u>\$37.61</u>
*Regional Synod of the Great Lakes	<u>\$17.05</u>	<u>\$16.50</u>	<u>\$16.50</u>	<u>\$12.35</u>
* <i>General Synod &amp; RSGL</i> SUB TOTAL	<u>\$55.42</u>	<u>\$55.82</u>	<u>\$55.37</u>	<u>\$49.96</u>
Zeeland Classis (Operations \$2.71, Classis Minister \$9.18)	<u>\$11.89</u>	<u>\$11.70</u>	<u>\$11.20</u>	<u>\$10.85</u>
<b>*G.Synod, RSGL, &amp; Classis GRAND TOTAL</b>	<b>\$67.31</b>	<b>\$67.52</b>	<b>\$66.57</b>	<b>\$60.81</b>

\*These amounts represent base starting points. Individual church assessment amounts may be higher, or lower, based on the published grid.

**GVSU Campus Ministry**

Since 2002, Zeeland Classis' support of GVSU Campus Ministry has been funded by mission shares. The funding of the GVSU campus ministry continues to be a significant commitment for Zeeland Classis. The GVSU staff seeks to raise a significant portion of their salaries and program monies through faithful communication with area churches and other funding sources. The Executive Committee continues to function as the GVSU Support Committee.

Total *staff* expenses for 2008 are estimated to be \$230,000. Zeeland Classis churches have given \$45,488.00 as of 8/31/07. 2007 giving from the RSGL, SGR Classis and other sources totals \$30,313.36 as of 8/31/07. Total 2006 giving from Zeeland Classis congregations was \$96,552.13.

Again this year we recommend that Zeeland Classis churches adopt campus ministry at GVSU on a mission share basis. Mission shares for 2008 have been set at \$5,800. We renew our recommendation that all classis churches adopt a full mission share for GVSU for 2008.

R#2

### GVSU Campus Ministry

That Zeeland Classis churches support GVSU campus ministry on a mission share basis. Mission shares for 2008 have been set at \$5,800. Each classis church is recommended to adopt a full mission share for GVSU for 2008.

### Campus Ministry Staff

The Campus Ministry staff at GVSU is made up of both ordained and non-ordained persons. Zeeland Classis reviews and approves the salary packages for the staff members who are ordained in the RCA.

#### Salary Package for Chris Pieters Lead Campus Minister

	2007	2008	Increase
Salary	45,036	46,161	1,125
Housing	13,511	13,848	338
Social Security	4,479	4,591	112
Auto	3,000	3,000	0
RCA Annuity	6,440	6,601	161
Prof. Develop. (1 week)	866	888	22
Insurances	20,500	20,500	0
<b>TOTAL</b>	<b>\$ 93,832</b>	<b>\$ 95,589</b>	<b>\$ 1,757</b>

#### Salary Package for Pam Bush Small Groups Coordinator

	2007	2008	Increase
Salary (.56 of full time)	19,639	20,130	491
Housing	5,892	6,039	147
Social Security	1,502	1,540	38
Auto	1,680	1,680	0
RCA Annuity	2,400	2,800	400
Prof. Develop. (1 week)	378	387	9
Insurances	0	0	0
<b>TOTAL</b>	<b>\$ 31,491</b>	<b>\$ 32,576</b>	<b>\$ 1,085</b>

R#3

To approve the above salary packages for Chris Pieters and Pam Bush for the year 2008.

### Additional Askings

R#4	Zeeland Classis CP&D ~ new church development	\$ 5.00	(per member)
R#5	Zeeland Classis CP&D & Church Revitalization ~ church revitalization	\$ 4.00	(per member)
R#6	Words of Hope	\$ 10.00	(per member)
R#7	Special Education Ministry	\$200.00	(per church)

R#8

### Salary Guidelines

To approve "*The Ministerial Salary Guidelines for 2008*" as proposed by RSGL.  
(2.5% increase over 2007).

Note: The Synod of the Great Lakes also provides "Salary and Benefit Guidelines for Church Staff". Copies are included in your Classis Meeting Packet. These guidelines do not need to be approved.