

Classis of Zeeland

2011 Classis Budget

R#1

2011 Zeeland Classis Assessments

	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>
*General Synod (<i>base amount</i>)	\$37.05	\$35.02	\$33.47	\$32.34
Seminary Administration	\$ 4.85	\$ 4.71	\$ 4.71	\$ 4.53
Disability Ministry	\$.60	\$ 0.23	\$ 0.23	
Board of Pensions	<u>\$ 1.50</u>	<u>\$ 1.50</u>	<u>\$ 1.50</u>	<u>\$ 1.50</u>
<i>General Synod</i> *SUB TOTAL	\$44.00	\$41.46	\$39.91	\$38.37
*Regional Synod of the Great Lakes	<u>\$17.00</u>	<u>\$17.50</u>	<u>\$17.50</u>	<u>\$17.05</u>
* <i>General Synod & RSGL</i> SUB TOTAL	\$61.00	\$58.96	\$57.41	\$55.42
Zeeland Classis	<u>\$12.54</u>	<u>\$12.56</u>	<u>\$12.15</u>	<u>\$11.89</u>
(<i>Operations \$3.12, Classis Minister \$9.42</i>)				
*G.Synod, RSGL, & Classis GRAND TOTAL	\$73.54	\$71.52	\$69.56	\$67.31

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

Special Assessment for Atlanta Property	\$ 3.65	\$.45
Final Total	\$77.19	\$71.97

General Synod Assessment

The **General Synod assessment** was increased 6.1% for 2011. 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 2011 there are again three categories. Churches from 1-199 members will receive assistance based on a decreasing grid. Churches from 200-400 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 \$34.00.

Seminary Administration is \$4.85 for 2011, an increase of \$0.14 from 2010 (\$4.71). The **Board of Benefits** (*pension assistance*) will once again be \$1.50, the same as 2010. The assessment for **Disability Ministry** is \$0.60 per member, an increase of \$0.37 from 2010 (\$0.23).

The total 2011 assessment from Zeeland Classis to the General Synod is \$472,560.00. The assessment due dates for the Classis are as follows: March 31, May 20, August 31 and November 30, 2011. 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 \$17.00 for 2011, a decrease of \$0.50 from 2010 (\$17.50). 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 (1-199 members), will pay this amount (200-400), or will pay more than this amount (401+), according to the funding plan.

The total 2011 assessment from Zeeland Classis to the Regional Synod is \$182,580.00.

Zeeland Classis Assessment

The Zeeland Classis assessment will be \$12.54 for 2011, down \$0.02 from 2010 (\$12.56). There are two parts to the classis budget **A)** classis operations, and **B)** the salary package for the Classis Minister.

Zeeland Classis had a reported membership at the beginning of 2010 of 10,740 confessing members. This is an increase of 109 members from the beginning of 2009 (10,631 confessing members).

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 Multiplication Team have submitted budget requests. Again this year, there is a line item in the Committee Expense section to cover travel of Church Multiplication and Pastoral Relations to Atlanta and Knoxville as they work with our new and existing congregations in those cities. Stewardship & Finance continues to see wisdom in providing the Classis Minister with a modest level of support staff time (6 hours per week @ \$11.25 = \$3,400). The 2011 assessment for Classis Operations will be \$3.12, up \$0.07 from 2010 (\$3.05).

Zeeland Classis Operations Budget for 2011

	<u>2010 Budget</u>	2010 Disbursed (as of 8/31/10)	<u>2011 Budget</u>
<u>General Expenses</u>			
Atlanta Delegate Travel	4,000.00	1,743.30	4,000.00
Treasurer	3,400.00	2,551.00	3,400.00
Bookkeeping	85.00	345.00	95.00
Postage	600.00	525.24	700.00
Office supplies & expenses	1,500.00	1,848.44	1,750.00
Replace CM Computer	750.00		0.00
COAH Office Rent	4,000.00	2,756.00	4,000.00
Phone	1,500.00	1,182.83	1,500.00
Secretary	3,000.00	1,269.21	3,400.00
Audit	250.00	0.00	250.00
Internet Access	200.00	198.04	420.00
Classis Meeting Expenses	250.00	243.22	250.00
Insurances	<u>3,300.00</u>	<u>2,917.76</u>	<u>3,300.00</u>
(peril/work comp)			
<i>General Exp. Sub-Totals</i>	22,835.00	15,580.04	23,065.00

	<u>2010 Budget</u>	2010 Disbursed (as of 8/31/10)	<u>2011 Budget</u>
Committee Expenses			
Candidate Care	1,700.00	1,101.47	1,700.00
Pastoral Relations	2,350.00	367.04	2,500.00
Classis Prayer Team	850.00	248.04	900.00
Revitalization & Outreach	0.00	0.00	0.00
Commissioned Pastor	850.00	535.67	2,000.00
Church Multiplication Team	850.00	19.98	300.00
Committee Travel	<u>3,000.00</u>	<u>1,650.43</u>	<u>3,000.00</u>
Committee Exp. Sub-Totals	9,600.00	3,922.63	10,400.00
Contingencies	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTALS	32,435.00	19,502.67	33,465.00

Part B) Classis Minister Salary Package: There is no increase in the Salary Guidelines for 2011. Executive Committee recommends that Classis Minister, Steve Smallegan, receive no increase this year. The 2011 assessment for Classis Minister Salary Package will be \$9.42, down \$0.09 from 2010 (\$9.51). The decrease in the assessment is due to the increase in the number of confessing members in Zeeland Classis.

Classis Minister Salary Package:

	<u>2010</u>	<u>2011</u>	<u>Increase</u>
Salary	48,262.00	48,262.00	0.00
Housing	14,479.00	14,479.00	0.00
Social Security	4,800.00	4,800.00	0.00
Auto	3,500.00	3,500.00	0.00
RCA Annuity	6,902.00	6,902.00	0.00
Prof. Develop. (2 weeks)	1,856.00	1,856.00	0.00
Insurances	<u>21,320.00</u>	<u>21,320.00</u>	<u>0.00</u>
TOTAL	\$101,118.00	\$101,118.00	\$0.00

Classis Operations Assessment:	3.12	33,508.80
Classis Minister Salary Assessment:	<u>9.42</u>	<u>101,170.80</u>
Total Zeeland Classis Assessment	\$12.54	\$134,679.60

Special Assessment for Atlanta Property

At the March 16, 2010, session of Zeeland Classis, a plan was presented to borrow \$650,000 from the Church Growth Fund (CGF) and to take \$230,000 from funds on hand to purchase the property upon which Jusarang Church in Atlanta still hopes one day to build. One of the requirements for CGF's approval of this loan was that the \$39,000 in annual payments be made from a new assessment of the Zeeland Classis churches. This plan was approved, including the assessment of \$0.45/member for 2010, \$3.65/member for 2011 & 2012, as well as a reduced amount for 2013.

The Special Assessment for Atlanta Property is \$3.65.

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.

GVSU Campus Ministry has worked with West Michigan Christian Foundation to establish a fund that has the capacity to receive contributions to Campus Ministry which are longer-term and non-cash gifts. We want to utilize every opportunity to support the on-going work of Campus Ministry at GVSU. Information on contributing through West Michigan Christian Foundation can be obtained from the Campus Ministry Office.

Total staff expenses for 2011 are estimated to be \$190,000. GVSU Campus Ministry will also use up to \$15,000 of Classis designated money for interns and ministry expenses. This brings the total requested through Zeeland Classis to \$205,000. Zeeland Classis churches have given \$52,161 as of 8/31/10. Current year gifts from the RSGL, Zeeland CRC Classis and other sources total \$20,740 as of 8/31/10. Total 2009 giving from Zeeland Classis congregations was \$75,686.

Again this year we recommend that Zeeland Classis churches adopt campus ministry at GVSU on a mission share basis. Mission shares for 2011 will increase to \$6,100. We renew our recommendation that all classis churches adopt a full mission share for GVSU for 2011.

R#2

GVSU Campus Ministry

That Zeeland Classis churches support GVSU campus ministry on a mission share basis. Mission shares for 2011 have increased to \$6,100. Each classis church is recommended to adopt a full mission share for GVSU for 2011.

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

	<u>2010</u>	<u>2011</u>	<u>Increase</u>
Salary	47,315.00	47,315.00	0.00
Housing	14,195.00	14,195.00	0.00
Social Security	4,705.00	4,705.00	0.00
Auto	3,000.00	3,000.00	0.00
RCA Annuity	6,766.00	6,766.00	0.00
Prof. Develop. (1 week)	910.00	910.00	0.00
Insurances	<u>21,320.00</u>	<u>21,320.00</u>	<u>0.00</u>
TOTAL	\$98,211.00	\$98,211.00	\$0.00

Salary Package for Pam Bush Small Groups Coordinator

	2010 <u>4 yrs service</u>	2011 <u>5 yrs service</u>	<u>Increase</u>
Salary (.56 of full time)	21,535.00	21,986.00	451.00
Housing	6,461.00	6,596.00	135.00
Social Security	2,142.00	2,187.00	45.00
Auto	1,680.00	1,680.00	0.00
RCA Annuity	3,249.00	3,333.00	85.00
Prof. Develop. (1 week)	414.00	423.00	9.00
Insurances	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	\$35,480.00	36,204.00	724.00

R#3

To approve the above salary packages for Chris Pieters and Pam Bush for the year 2011.

Additional Askings

R#4	Classis Church Multiplication	\$ 3.00	<i>(per member)</i>
R#5	Classis Church Revitalization & Outreach	\$ 2.00	<i>(per member)</i>
R#6	Words of Hope	\$ 10.00	<i>(per member)</i>
R#7	Special Education Ministry	\$200.00	<i>(per church)</i>

R#8

Salary Guidelines

To approve "*The Ministerial Salary Guidelines for 2011*" as proposed by RSGL. (no increase over 2010).

Note: The Synod of the Great Lakes also provides "Salary and Benefit Guidelines for Church Staff". These guidelines do not need to be approved. Copies will be available by request at the Classis Meeting.

Both sets of guidelines, as well as the 2011 Budget, will be posted on the Classis website. Check the "Inside the Classis" link at www.zchurches.org.