

# Classis of Zeeland

## 2009 Classis Budget

R#1

### 2009 Zeeland Classis Assessments

	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>
*General Synod ( <b>base amount</b> )	\$33.47	\$32.34	\$27.78	\$27.45
Church Herald			\$ 5.45	\$ 5.33
Seminary Administration	\$ 4.71	\$ 4.53	\$ 4.59	\$ 4.59
Disability Ministry	\$ 0.23			
Board of Pensions	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50
<i>General Synod</i> *SUB TOTAL	<u>\$39.91</u>	<u>\$38.37</u>	<u>\$39.32</u>	<u>\$38.87</u>
 *Regional Synod of the Great Lakes	 <u>\$17.50</u>	 <u>\$17.05</u>	 <u>\$16.50</u>	 <u>\$16.50</u>
*General Synod & RSGL SUB TOTAL	<u>\$57.41</u>	<u>\$55.42</u>	<u>\$55.82</u>	<u>\$55.37</u>
 Zeeland Classis	 <u>\$12.15</u>	 <u>\$11.89</u>	 <u>\$11.70</u>	 <u>\$11.20</u>
(Operations \$2.79, Classis Minister \$9.36)				
 <b>*G.Synod, RSGL, &amp; Classis GRAND TOTAL</b>	 <b>\$69.56</b>	 <b>\$67.31</b>	 <b>\$67.52</b>	 <b>\$66.57</b>

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

### General Synod Assessment

The **General Synod assessment** was increased 4.0% for 2009. 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 2009 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 \$29.91.

Again this year, **The Church Herald** is not included in the assessments and is available by subscription. **Seminary Administration** is \$4.71 for 2009, up \$0.18 from 2008 (\$4.53). The **Board of Benefits** (*pension assistance*) will once again be \$1.50, the same as 2008. A new assessment has been added this year for **Disability Ministry** in the amount of \$0.23 per member.

The total 2009 assessment from Zeeland Classis to the General Synod is \$431,546.83. The assessment due dates for the Classis are as follows: March 31, May 20, August 31 and November 28, 2009. 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 \$17.50 for 2009, up \$0.45 from 2008 (\$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 2009 assessment from Zeeland Classis to the Regional Synod is \$189,227.50.

## Zeeland Classis Assessment

**The Zeeland Classis assessment** will be \$12.15 for 2009, up \$0.26 from 2008 (\$11.89). 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 2008 reported membership of 10,813 confessing members (up 95 from 2007).

**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. A new line item has been created in the Committee Expense section to cover travel of CP&D and Pastoral Relations to Atlanta as they work with our new and existing congregations in that city. Their respective budget lines have been reduced accordingly. Executive continues to see wisdom in providing the Classis Minister with a modest level of support staff time (*5 hours per week @ \$11.25 = \$3,000*). The 2009 assessment for Classis Operations will be \$2.79, up \$0.08 from 2008 (\$2.71).

## Zeeland Classis Operations Budget for 2009

	2008 Budget	2008 Disbursed as of 8/31/08	2009 Budget
<u>General Expenses</u>			
Atlanta Ch. Delegate Travel	3,000.00	2,298.38	3,000.00
Treasurer	3,400.00	0.00	3,400.00
Bookkeeping	85.00	80.00	85.00
Postage	600.00	665.42	600.00
Office supplies & expenses	1,500.00	997.02	1,500.00
Gratuity to Peace	660.00	330.00	660.00
Phone	1,500.00	952.64	1,500.00
Secretary	2,500.00	2,034.99	3,000.00
Audit	250.00	0.00	250.00
Internet Access	300.00	147.04	300.00
Classis Meeting Expenses	250.00	0.00	250.00
Insurances	<u>3,300.00</u>	<u>3,106.00</u>	<u>3,300.00</u>
<i>(peril/work comp)</i>			
<b>General Exp. Sub-Totals</b>	17,345.00	10,611.49	17,845.00

	2008 Budget	2008 Disbursed as of 8/31/08	2009 Budget
<u>Committee Expenses</u>			
Candidate Care	1,600.00	1,786.55	1,800.00
Pastoral Relations	4,450.00	742.28	2,450.00
Classis Prayer Team	500.00	920.72	1,000.00
Revitalization & Outreach	0.00	0.00	0.00
Commissioned Pastor	2,000.00	211.91	1,500.00
CP&D	2,500.00	623.35	1,000.00
Committee Travel	<u>0.00</u>	<u>2,618.93</u>	<u>4,000.00</u>
<i>Committee Exp. Sub-Totals</i>	11,050.00	6,092.30	11,750.00
<u>Contingencies</u>	<u>605.00</u>	<u>270.35</u>	<u>573.00</u>
<b>TOTALS</b>	29,000.00	17,967.16	30,168.00

**Part B) Classis Minister Salary Package:** The increase in the Salary Guidelines for 2009 is 2.5%. Executive Committee recommends that Classis Minister, Steve Smallegan, receive a 2.5% increase. While RCA Insurance premiums for 2009 have not yet been determined, other companies have increased by 4%. This proposal reflects a 4% increase in insurance costs. The 2009 assessment for Classis Minister Salary Package will be \$9.36, up \$0.18 from 2008 (\$9.18).

Classis Minister Salary Package:

	2008	2009	Increase
Salary	47,085	48,262	1,177
Housing	14,126	14,479	353
Social Security	4,683	4,800	117
Auto	3,500	3,500	0
RCA Annuity	6,733	6,902	168
Prof. Develop. (2 weeks)	1,811	1,856	45
Insurances	<u>20,500</u>	<u>21,320</u>	<u>820</u>
<b>TOTAL</b>	\$98,438	\$101,118	\$2,681

Classis Operations Assessment:	2.79	30,168.27
Classis Minister Salary Assessment:	<u>9.36</u>	<u>101,209.68</u>
Total Zeeland Classis Assessment	\$12.15	\$131,377.95

## 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, along with the Executive Committee, is in discussion with West Michigan Christian Foundation with plans to create the means for receiving 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.

Total *staff* expenses for 2009 are estimated to be \$220,000. Zeeland Classis churches have given \$49,393 as of 8/31/08. Current year gifts from the RSGL, SGR Classis and other sources total \$38,367 as of 8/31/08. Total 2007 giving from Zeeland Classis congregations was \$87,028.

Again this year we recommend that Zeeland Classis churches adopt campus ministry at GVSU on a mission share basis. Mission shares for 2009 have been set at \$6,000. We renew our recommendation that all classis churches adopt a full mission share for GVSU for 2009.

R#2

### GVSU Campus Ministry

That Zeeland Classis churches support GVSU campus ministry on a mission share basis. Mission shares for 2009 have been set at \$6,000. Each classis church is recommended to adopt a full mission share for GVSU for 2009.

## 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

	2008	2009	Increase
Salary	46,161	47,315	1,154
Housing	13,848	14,195	346
Social Security	4,591	4,705	115
Auto	3,000	3,000	0
RCA Annuity	6,601	6,766	165
Prof. Develop. (1 week)	888	910	22
Insurances	<u>20,500</u>	<u>21,320</u>	<u>820</u>
TOTAL	\$ 95,589	\$98,211	\$2,622

## Salary Package for Pam Bush Small Groups Coordinator

	2008	2009	Increase
Salary (.56 of full time)	20,130	21,084	954
Housing	6,039	6,325	286
Social Security	2,002	2,097	95
Auto	1,680	1,680	0
RCA Annuity	2,800	3,245	445
Prof. Develop. (1 week)	387	405	18
Insurances	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>\$33,038</b>	<b>\$34,837</b>	<b>\$1,799</b>

### R#3

To approve the above salary packages for Chris Pieters and Pam Bush for the year 2009.

### Additional Askings

R#4	Zeeland Classis CP&D ~ new church development	\$ 6.00	<i>(per member)</i>
R#5	Zeeland Classis Church Revitalization & Outreach	\$ 4.00	<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 2009*" as proposed by RSGL. (2.5% increase over 2008).

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. We are checking on the possibility of posting both sets of guidelines on the Classis website. Check the "Inside the Classis" link at [www.zchurches.org](http://www.zchurches.org).