

# Classis of Zeeland

## 2010 Classis Budget

R#1

### 2010 Zeeland Classis Assessments

	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
*General Synod ( <i>base amount</i> )	\$35.02	\$33.47	\$32.34	\$27.78
Church Herald				\$ 5.45
Seminary Administration	\$ 4.71	\$ 4.71	\$ 4.53	\$ 4.59
Disability Ministry	\$ 0.23	\$ 0.23		
Board of Pensions	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50
<i>General Synod</i> *SUB TOTAL	<u>\$41.46</u>	<u>\$39.91</u>	<u>\$38.37</u>	<u>\$39.32</u>
 *Regional Synod of the Great Lakes	 <u>\$17.50</u>	 <u>\$17.50</u>	 <u>\$17.05</u>	 <u>\$16.50</u>
* <i>General Synod &amp; RSGL</i> SUB TOTAL	<u>\$58.96</u>	<u>\$57.41</u>	<u>\$55.42</u>	<u>\$55.82</u>
 Zeeland Classis ( <i>Operations \$3.05, Classis Minister \$9.51</i> )	 <u>\$12.56</u>	 <u>\$12.15</u>	 <u>\$11.89</u>	 <u>\$11.70</u>
 <b>*G.Synod, RSGL, &amp; Classis GRAND TOTAL</b>	 <b>\$71.52</b>	 <b>\$69.56</b>	 <b>\$67.31</b>	 <b>\$67.52</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 3.9% for 2010. 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 2010 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 \$31.46.

**The Church Herald** is not included in the assessments and is no longer being published. **Seminary Administration** is \$4.71 for 2010, the same as 2009. The **Board of Benefits** (*pension assistance*) will once again be \$1.50, the same as 2009. The assessment for **Disability Ministry** is \$0.23 per member, the same as 2009.

The total 2010 assessment from Zeeland Classis to the General Synod is \$440,761.26. The assessment due dates for the Classis are as follows: March 31, May 20, August 31 and November 28, 2010. 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, the same as 2009. 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 2010 assessment from Zeeland Classis to the Regional Synod is \$186,042.50.

## Zeeland Classis Assessment

**The Zeeland Classis assessment** will be \$12.56 for 2010, up \$0.41 from 2009 (\$12.15). 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 2009 reported membership of 10,631 confessing members (down 182 from 2008). This decrease is largely due to the closing of Heritage and Open Dorr Reformed Churches. These two churches had a combined membership of 292 members. As these members find their way into other RCA congregations, we anticipate that the membership numbers will increase again.

**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 (formerly CP&D) 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 as they work with our new and existing congregations in that city. 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 2010 assessment for Classis Operations will be \$3.05, up \$0.26 from 2009 (\$2.79).

## Zeeland Classis Operations Budget for 2010

	2009 Budget	2009 Disbursed (as of 8/31/09)	2010 Budget
<u>General Expenses</u>			
Atlanta Delegate Travel	3,000.00	446.95	4,000.00
Treasurer	3,400.00	2,083.00	3,400.00
Bookkeeping	85.00	80.00	85.00
Postage	600.00	370.45	600.00
Office supplies & expenses	1,500.00	1,179.12	1,500.00
Replace CM Computer			750.00
Gratuity to Peace	660.00	330.00	0.00
COAH Office Rent		996.00	4,000.00
Phone	1,500.00	1,111.94	1,500.00
Secretary	3,000.00	2,918.71	3,000.00
Audit	250.00	0.00	250.00
Internet Access	300.00	163.03	200.00
Classis Meeting Expenses	250.00	72.17	250.00
Insurances	<u>3,300.00</u>	<u>3,025.00</u>	<u>3,300.00</u>
(peril/work comp)			
<i>General Exp. Sub-Totals</i>	17,845.00	12,776.37	22,835.00

	2009 Budget	2009 Disbursed (as of 8/31/09)	2010 Budget
Committee Expenses			
Candidate Care	1,800.00	1,476.10	1,700.00
Pastoral Relations	2,450.00	56.54	2,350.00
Classis Prayer Team	1,000.00	898.50	850.00
Revitalization & Outreach	0.00	0.00	0.00
Commissioned Pastor	1,500.00	762.44	850.00
Church Multiplication Team	1,000.00	23.00	850.00
Committee Travel	<u>4,000.00</u>	1,978.66	<u>3,000.00</u>
Committee Exp. Sub-Totals	11,750.00	5,195.24	9,600.00
Contingencies	<u>573.00</u>	119.08	<u>0.00</u>
TOTALS	30,168.00	18,090.69	32,435.00

**Part B) Classis Minister Salary Package:** There is no increase in the Salary Guidelines for 2010. Executive Committee recommends that Classis Minister, Steve Smallegan, receive no increase this year. The 2010 assessment for Classis Minister Salary Package will be \$9.51, up \$0.15 from 2009 (\$9.36). The increase in the assessment is due to the decrease in the number of confessing members in Zeeland Classis.

Classis Minister Salary Package:

	2009	2010	Increase
Salary	48,262	48,262	0
Housing	14,479	14,479	0
Social Security	4,800	4,800	0
Auto	3,500	3,500	0
RCA Annuity	6,902	6,902	0
Prof. Develop. (2 weeks)	1,856	1,856	0
Insurances	<u>21,320</u>	<u>21,320</u>	<u>0</u>
TOTAL	\$101,118	\$101,118	\$0
Classis Operations Assessment:	3.05	32,424.55	
Classis Minister Salary Assessment:	<u>9.51</u>	<u>101,100.80</u>	
Total Zeeland Classis Assessment	\$12.56	\$133,525.35	

## 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 been working with West Michigan Christian Foundation to establish a fund which 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.

Total staff expenses for 2010 are estimated to be \$180,000. 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 \$195,000. Zeeland Classis churches have given \$33,623 as of 8/31/09. Current year gifts from the RSGL, SGR Classis and other sources total \$36,348 as of 8/31/09. Total 2008 giving from Zeeland Classis congregations was \$96,108.

Again this year we recommend that Zeeland Classis churches adopt campus ministry at GVSU on a mission share basis. Mission shares for 2010 will remain at \$6,000. We renew our recommendation that all classis churches adopt a full mission share for GVSU for 2010.

R#2

### GVSU Campus Ministry

That Zeeland Classis churches support GVSU campus ministry on a mission share basis. Mission shares for 2010 remain at \$6,000. Each classis church is recommended to adopt a full mission share for GVSU for 2010.

## 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

	2009	2010	Increase
Salary	47,315	47,315	0
Housing	14,195	14,195	0
Social Security	4,705	4,705	0
Auto	3,000	3,000	0
RCA Annuity	6,766	6,766	0
Prof. Develop. (1 week)	910	910	0
Insurances	<u>21,320</u>	<u>21,320</u>	<u>0</u>
<b>TOTAL</b>	<b>\$98,211</b>	<b>\$98,211</b>	<b>\$0</b>

## Salary Package for Pam Bush Small Groups Coordinator

	2009 3 yrs service	2010 4 yrs service	Increase
Salary (.56 of full time)	21,084	21,535	451
Housing	6,325	6,461	135
Social Security	2,097	2,142	45
Auto	1,680	1,680	0
RCA Annuity	3,245	3,249	3
Prof. Develop. (1 week)	405	414	9
Insurances	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>\$34,837</b>	<b>\$35,480</b>	<b>\$644</b>

### R#3

To approve the above salary packages for Chris Pieters and Pam Bush for the year 2010.

### Additional Askings

R#4	Classis Church Multiplication (formerly CP&D)	\$ 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 2010*" as proposed by RSGL. (no increase over 2009).

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 2010 Budget, will be posted on the Classis website. Check the "Inside the Classis" link at [www.zchurches.org](http://www.zchurches.org).