

Classis of Zeeland

2007 classis budget

General Synod Assessment

The **General Synod assessment** was increased 1.2% for 2007. 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 2007 there are again three categories. Churches from 1-250 members will receive assistance based on a decreasing grid. Churches from 250-400 members will pay no additional amount, and receive no assistance. Churches above 400 members will pay additional assessments, based on an increasing grid.

The Church Herald is \$5.45, up \$.12 from 2006 (\$5.33). **Seminary Administration** is \$4.59 for 2007, the same as 2006. The **Board of Benefits** (*pension assistance*) will once again be \$1.50, the same as 2006. All churches pay these amounts. Adjustments are made to the base General Synod assessment only.

Regional Synod Assessment

The **Regional Synod base assessment** is \$16.50 for 2007. In 2006, the Regional Synod began using assessments to raise money for both its General and Mission Funds. The assessments remain the same for 2007 as they were in 2006. The General Fund assessment is \$12.60 and the Missions Fund assessment is \$3.90, for a total assessment of \$16.50. 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 (1-250 members), will pay this amount (251-400), or will pay more than this amount (401+), according to the funding plan.

Zeeland Classis Assessment

The Zeeland Classis assessment will be \$11.70 in 2007, up \$.50 from 2006 (\$11.20). There are two parts to the classis budget **A)** classis operations, and **B)** the salary package for the Classis Minister.

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 Revitalization & Outreach have submitted budget requests. Executive continues to see wisdom in providing the Classis Minister with a modest level of support staff time (*4 hours per week @ \$11.25 = \$2,250*). The 2007 assessment for Classis Operations will be \$2.50, up \$.15 from 2006 (\$2.35).

Earlier this year, the Executive Council recommended that Classis Minister, Steve Smallegan, receive a 2% merit raise. He has received only increase-of-the-Guidelines raises since beginning with Zeeland Classis in 1998. The increase in the Salary Guidelines for 2007 is 2.3%. Therefore, we recommend a total increase for the Classis Minister of 4.3%. The 2007 assessment for Classis Minister Salary Package will be \$9.20, up \$.35 from 2006 (\$8.85).

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Please note: Zeeland Classis has a 2006 reported membership of 10,449 confessing members (up 90 from 2005).

*General Synod Assessments	27.78	\$290,273.22
Church Herald Assessment	5.45	\$ 56,947.05
Theological Education	4.59	\$ 47,960.91
RCA Board of Benefits (pension)	<u>1.50</u>	<u>\$ 15,673.50</u>
*General Synod Sub-Total	39.32	\$410,854.68
*Regional Synod Assessments	16.50	\$172,408.50
*General Synod & RSGL Sub-Total	55.82	\$583,263.18

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

	<u>2006 budget</u>	<u>2006 disbursed</u> (through 8/31/06)	<u>2007 budget</u>
<u>General Expenses</u>			
Atlanta Churches Travel	\$2,500.00	\$ 344.60	3,000.00
Treasurer	3,200.00	0.00	3,300.00
Bookkeeping	75.00	71.00	85.00
Postage	750.00	429.18	700.00
Office supplies & expenses	1,600.00	583.13	1,500.00
Gratuity to Peace	600.00	300.00	660.00
Phone	1,200.00	978.24	1,200.00
Secretary	2,250.00	933.75	2,250.00
Audit	250.00	0.00	250.00
Internet Access	500.00	221.30	450.00
Classis Meeting Expenses	0.00	496.10	500.00
Insurances	<u>3,200.00</u>	<u>2,976.00</u>	<u>3,200.00</u>
(multi-peril / worker's comp)			
<i>Classis General Expenses Sub-Totals</i>	\$16,125.00	\$7,333.30	\$17,095.00
<u>Committee Expenses</u>			
Candidate Care	\$2,200.00	\$1,299.70	\$2,200.00
Pastoral Relations	3,200.00	1,966.37	2,850.00
Classis Prayer Team	1,200.00	1,850.00**	1,200.00
Revitalization & Outreach	1,000.00	460.00	1,200.00
Commissioned Pastor	<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>
<i>Classis Committee Expenses Sub-Totals</i>	\$7,600.00	\$5,576.07	\$8,450.00
<u>Contingencies</u>	600.00	272.95	577.50
TOTALS	\$24,325.00	\$13,182.32	\$26,122.50

** Classis prayer team expenses offset by registration for Prayer Conference of \$2,285.00

Classis Minister Salary Package:

(2007 Salary Guidelines increase of 2.3% + a 2.0% merit raise)

Salary	\$45,937	(+ \$ 1,914)
Housing	13,781	(+ \$ 574)
Social Security	4,568	(+ \$ 190)
Auto	3,000	(no change)
RCA Annuity	6,569	(+ \$ 274)
Professional Development (2 weeks)	1,767	(+ \$ 74)
Insurances	<u>20,500</u>	(+ \$ 1,900 over 2006 actual)
TOTAL	\$96,122	

Classis Operations Assessment:	2.50	\$26,122.50
Classis Minister Salary Assessment:	<u>9.20</u>	<u>\$96,130.80</u>
Total Zeeland Classis Assessment	\$11.70	\$122,253.30

2007 Zeeland Classis Budget
Assessments

R#1

	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>
*General Synod (<i>base amount</i>)	\$27.78	\$27.45	\$26.34	\$24.89
Church Herald	\$ 5.45	\$ 5.33	\$ 5.33	\$ 5.21
Seminary Administration	\$ 4.59	\$ 4.59	\$ 4.44	\$ 4.23
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	\$39.32	\$38.87	\$37.61	\$35.83
*Regional Synod of the Great Lakes	<u>\$16.50</u>	<u>\$16.50</u>	<u>\$12.35</u>	<u>\$11.90</u>
* <i>General Synod & RSGL</i> SUB TOTAL	\$55.82	\$55.37	\$49.96	\$47.73
Zeeland Classis (<i>Operations \$2.50, Classis Minister \$9.20</i>)	<u>\$11.70</u>	<u>\$11.20</u>	<u>\$10.85</u>	<u>\$10.52</u>
*G.Synod, RSGL, & Classis GRAND TOTAL	\$67.52	\$66.57	\$60.81	\$58.25

*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. We have established a designated fund with the Holland Foundation. Through this vehicle we hope to increase the possibility of receiving individual gifts, grants, and endowments. The goal remains to relieve some of the funding pressures from the Zeeland Classis churches.

Total *staff* expenses for 2007 are estimated to be \$220,000. Zeeland Classis churches have given \$45,858.80 as of 8/31/06. 2006 giving from the RSGL, SGR Classis and other sources totals \$37,787.36 as of 8/31/06. Total 2005 giving from Zeeland Classis congregations was \$98,050.07.

Again this year we recommend that Zeeland Classis churches adopt campus ministry at GVSU on a mission share basis. Mission shares for 2007 have been set at \$5,700. We renew our recommendation that all classis churches adopt a full mission share for GVSU for 2007.

Campus Minister Salary Package Chris Pieters

	<i>2006</i> <i>Associate Salary</i> <i>Jan-Mar '06</i>	<i>2006</i> <i>Lead Salary</i> <i>Apr-Dec '06</i>	<i>2007</i> <i>Lead Salary</i>	
Salary	\$39,527	\$44,023	\$45,036	(+ \$ 1,013)
Housing	11,858	13,207	13,511	(+ \$ 304)
Social Security	3,931	4,378	4,479	(+ \$ 101)
Auto	3,000	3,000	3,000	(no change)
RCA Annuity	5,652	6,295	6,440	(+ \$ 145)
Professional Development	760	847	866	(+ \$ 19)
Insurances	<u>19,113</u>	<u>19,113</u>	<u>20,500</u>	(+ \$ 1,900 over 2006 actual)
TOTAL	\$83,841	\$90,863	\$93,832	

R#2 To approve the above salary package for Campus Minister Chris Pieters for the year 2007.

GVSU Campus Ministry

R#3 That Zeeland Classis churches support GVSU campus ministry on a mission share basis. Mission shares for 2007 have been set at \$5,700. Each classis church is recommended to adopt a full mission share for GVSU for 2007.

Additional Askings

R#4	Zeeland Classis CP&D ~ new church development	\$ 5.00	<i>(per member)</i>
R#5	Zeeland Classis CP&D ~ church revitalization	\$ 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>

Salary Guidelines

R#8 To approve “*The Ministerial Salary Guidelines for 2007*” as proposed by RSGL. (2.3% increase over 2006).

Note: The Synod of the Great Lakes also provides “Salary and Benefit Guidelines for Church Staff”. Copies are available from the Regional Synod or from the Classis Stewardship & Finance Committee.