

New Life Community
General Budget
For the Fiscal (Financial) Years Ending August 31, 2022 & 2023

Financial Year	2021-22 Budget Plan	Actual 2021-22 Income & Expenses	2021-22 Difference From Plan	2022-23 Proposed Budget Plan
Income				
Offerings – General Budget	360,000	391,308		350,000
Other Income (Fees, interest, etc.)	10,500	13,378		24,000
	370,500	404,686	34,186	374,000
Expenses				
Implement2024 (Planning & Development)	2,000	87	1,913	8,000
Affiliates & Scholarships	19,500	19,500	0	9,500
Outward Focus	50,910	54,377	-3467	25,430
Ministry Involvement	4,800	3,561	1,239	4,800
Youth Ministries	1,730	1,212	518	2,010
New Life Kids	3,800	4,633	-833	5,150
Worship Ministries	9,500	12,311	-2,811	10,300
Welcome Readiness	3,250	4,297	-1047	4,150
Properties	32,520	32,728	-208	32,520
Payroll & Benefits	263,397	252,057	11,340	260,267
General & Administrative	51,601	58,744	-7,143	59,426
	443,008	443,508	-500	421,553
Net Surplus (or Deficit)	(72,508)	(38,822)		(47,553)
NOTE: Approval of the proposed annual budget authorizes the Trustees to spend within the total amount. Specific line item amounts may ultimately vary as priorities may change.				

Dinuba Mennonite Brethren Church/New Life Community
Budget Comparison for the Last Eight Years
August 31, 2022

Fiscal Year	Attendance Average	Expense Plan (Budget)	Actual Expenses	Actual Income	Percentage of Expenses Met
2014- 15	177	532,190	516,210	547,290	106%
2015- 16	168	531,444	479,187	498,156	104%
2016- 17	151	525,016	436,325	452,567	104%
2017- 18	154	496,546	450,402	491,577	109%
2018- 19	160	547,300	525,958	528,099	100%
2019- 20	170 (3 mos.)	531,486	492,182	495,630	101%
2020- 21	83 (8 mos.)	521,591	460,698	461,500	100%
2021- 22	102 (12 mos.)	443,008	443,508	404,686	91%



**New Life Community Members' Meeting:
Sunday, October 2, 2022, at 11:30 AM
(after the worship service) in the Family Center**

Purpose: Voting on the Trustees' recommended budget for the 2022-23 financial year (see summary below and on other side), vote on 4 nominees, and other business and reports. Absentee ballots available from the office by request Sept. 20-29.

New Life Community

Proposed Budget as of 9/19/22

For the Financial Year Beginning Sept. 1, 2022, & Ending August 31, 2023

	Proposed 2022-23 Budget Plan
Income	
Offerings - General Budget	350,000
Other Income (Fees, interest, etc.)	24,000
	374,000
Expenses	
IMPLEMENT2024 (Planning/Development/Design)	8,000
AFFILIATES (Pacific District, US Conference, Seminary, Palm Village, Immanuel, Fresno Pacific University, Scholarships)	9,500
OUTWARD FOCUS (Missions, Youth For Christ, Open Gate, Marketing/Publicity, Community Events)	25,430
MINISTRY INVOLVEMENT (Deacons, Family/Women's/ Men's Ministries, Youth Ministries, New Life Kids, Training, Library)	11,960
WORSHIP MINISTRIES (Programs, Equipment, Production/ Technology, Worship Team, Online Church)	10,300
WELCOME READINESS (Kitchen, Connecting Point, Meals, Welcome Booth)	4,150
PROPERTIES (Landscape, Maintenance/Repairs, Equipment, Supplies, Service Contracts, Safety)	32,520
STAFF (Payroll/Benefits/Taxes, Pastor's/Elders' Expenses, Conference/Travel)	260,267
ADMINISTRATIVE (Utilities, Insurance, Solar Loan, Office Operations)	59,426
	421,553
Net Surplus (or Deficit)	(47,553)

NOTE: Approval of the proposed annual budget authorizes the Trustees to spend within the total amount. Specific line item amounts may ultimately vary as priorities may change.