

**NEW LIFE CHURCH  
GENERAL OPERATING BUDGET  
For The Fiscal Year 8/01/2017 - 7/31/2018**

	<u>Approved 8/01/16- 7/31/17</u>	<u>Proposed 8/01/17- 7/31/18</u>
<b><u>GAHANNA CAMPUS:</u></b>		
<u>KidzLife Ministries - Darcy Stelzer:</u> Includes: Awana; Kids celebrations; Lay leader development; Nursery supplies; Background checks; Preschool program expenses; Staff development; Set design & remodeling; Special events; Special Needs ministry; Director expenses; etc.	\$ 33,600	\$ 29,800
<u>Student Ministries - Brett Starr:</u> Includes: Retreats; Scholarships; Teaching resources & supplies; Special events for high school & middle school; Postage; Leadership development; Tech supplies & upgrades; Conferences & training; Mission trip expenses; Director expenses; etc.	\$ 14,000	\$ 14,000
<u>Young Adult/College Ministries ("Catalyst") - Alan Budd:</u> Includes: Events & gatherings; Retreats & conferences; Books & supplies; etc.	\$ 6,000	\$ 6,650
<u>Women's Ministries - Laurie Brown:</u> Includes: Large events; Study programs; Leadership training; Books & supplies; Director expenses; etc.	\$ 4,550	\$ 4,300
<u>Marriage Ministries - Bill Robbins:</u> Includes: AACC membership & conferences; Printing & postage; "Marriage Matters" programs; Training for coaches; Parenting; Books & subscriptions; etc.	\$ 2,050	\$ 2,650
<u>Pastoral Ministries - Steve Benninger:</u> Includes: Pastoral counseling; Nursing home & hospital visitation; Flowers/cards; Weddings & funerals; etc.	\$ 7,700	\$ 4,550

	<b>Approved 8/01/16- 7/31/17</b>	<b>Proposed 8/01/17- 7/31/18</b>
<u>Connections Ministries - Alan Budd &amp; Steve Benninger:</u> Includes: 1st-time guest gifts; Teaching & classroom supplies; Guest services materials; Volunteer training; Discover New Life program; etc.	\$ 4,500	\$ 4,500
<u>Spiritual Development and Mentoring - Brian Robertson:</u> Includes: Resource development; Training materials; Instructor appreciation; Professional expenses; Internships; Printing & copying; Events; Inner Healing & Total Wellness ministries; Men's ministries; Secret Church; etc.	\$ 11,650	\$ 11,650
<u>Small Group Ministries - Jay Firebaugh:</u> Includes: Leader training & materials; Small Group Fair/Grouplink expenses; Appreciation events; Conferences & continuing education; Encounter weekends; Director expenses; Web app hosting; Childcare; etc.	\$ 13,000	\$ 13,000
<u>Worship Arts Ministries - Joe Brownlee:</u> Includes: Music purchases; Copyright licenses; Instrument purchases & maintenance; Sets, scripts & costumes; Dance ministry; Sound, lighting, & video production; Tech maintenance & upgrades in Loft & Children's Auditorium; Video equipment upgrades; Subscriptions; Training & appreciation; Guest musicians & groups; Platform decorations; Director expenses; Worship Summit; etc.	\$ 60,050	\$ 60,050
<u>Missions &amp; Outreach - Cindy Schmidt &amp; Joanna Briley:</u> Includes: Support of central Ohio, national & international organizations; Local outreach; Support of individual missionaries; Church2church partnerships in Mukono, Uganda, Los Anonos, Costa Rica, and Lyon, France; GRIN; New Life Network; etc.	\$ 208,388	\$ 204,750
<u>Celebration Ministries - Steve Benninger:</u> Includes: Guest speakers; Sermon series promotions & videos; Communion supplies; Elder & Leader training; Churchwide campaigns & mailings; New member dinners; etc.	\$ 8,300	\$ 7,500

	<b>Approved 8/01/16- 7/31/17</b>	<b>Proposed 8/01/17- 7/31/18</b>
<u>Lead Pastor/Staff Development - Steve Benninger:</u> Includes: Staff development and conferences; Pastors' sabbatical expenses; Staff retreats & annual events; Pastor expense reimbursements; etc.	\$ 7,700	\$ 7,700
<u>Communications - Brian Robertson &amp; Enver Hoff:</u> Includes: Website; Smartphone app; Stationery; Worship folders; Print materials; Signage; Graphics software; All internal & external advertising; etc.	\$ 14,938	\$ 15,138
<u>Administration - Jim Strong:</u> Includes: Office & bookkeeping supplies; Copy paper; Copier/printer leases & maintenance; Postage & Mailing equipment; Professional fees; Desk computers & network hardware/software; Internet access; Office telephone lines; Fax; Subscriptions & advisories; Staff training; Credit card processing & transfer fees; Church management/data base software; Director expenses; etc.	\$ 83,959	\$ 83,730
<u>Building &amp; Grounds - Jim Strong:</u> Includes: Electricity; Gas; Water & sewer; Trash pickup; Property/liability insurance; Building security monitoring; Furnishings; Lawnmowing & landscaping; Snow removal; Elevator maintenance & inspections; Cleaning supplies; HVAC maintenance; Building maintenance; Parking lot maintenance; Kitchen maintenance; etc.	\$ 160,750	\$ 160,600
<u>Salaries &amp; Benefits - Jim Strong:</u> Includes: Staff compensation; FICA; Health, term life & disability insurance; Benefit plan administration; Payroll processing; Workers' compensation insurance; etc. (12 FT; 28 PT; 21.7 FTE)	\$ 1,078,647	\$ 1,088,493
<u>Mortgage &amp; Interest - Jim Strong:</u> PNC Bank note maturing 9/15/2019; fixed interest rate of 5.24%; Current loan balance = \$1,533,305.	\$ 162,893	\$ 168,648
<b>GAHANNA CAMPUS TOTAL</b>	<b>\$ 1,882,675</b>	<b>\$ 1,887,709</b>

	<b>Approved 8/01/16- 7/31/17</b>	<b>Proposed 8/01/17- 7/31/18</b>
<b><u>WHITEHALL CAMPUS:</u></b>		
<u>Facilities:</u>		
Includes: Utilities; Property/liability insurance; Security system; Lawn care; Snow removal; Maintenance & custodial; Office equipment; Trash pickup; etc.	\$ 38,100	\$ 46,300
<u>Outreach &amp; Promotions:</u>		
Includes: Outreach ministry events; Marketing & promotions; Printing & postage; etc.	\$ 8,850	\$ 8,100
<u>Campus Ministries:</u>		
Includes: Children's, Students', and Men's ministries; Pastoral care; Small groups; Spiritual formation; Worship materials; etc.	\$ 6,950	\$ 7,350
<u>Personnel:</u>		
Includes: Staff salaries (1.7 FTE); FICA; Workers' compensation insurance; etc.	\$ 96,204	\$ 98,957
<u>Technology:</u>		
Includes: Computers & software; Audio/visual equipment; Licensing; Internet; etc.	\$ 6,500	\$ 11,000
<u>East Baptist Commitments:</u>		
Includes: Mission fund continuance; Community garden.	\$ 2,900	\$ 2,900
<b>WHITEHALL CAMPUS TOTAL</b>	<b><u>\$ 159,504</u></b>	<b><u>\$ 174,607</u></b>
<b>TOTAL COMBINED EXPENSE - GAHANNA &amp; WHITEHALL CAMPUSES</b>	<b><u>\$ 2,042,179</u></b>	<b><u>\$ 2,062,316</u></b>
<b>Average General Operating Fund receipts needed each week:</b>		
<b>Gahanna Campus</b>	<b>\$ 34,321</b>	<b>\$ 34,562</b>
<b>Whitehall Campus</b>	<b>3,067</b>	<b>3,358</b>
<b>Total Weekly Average Giving Needed</b>	<b><u>\$ 37,388</u></b>	<b><u>\$ 37,920</u></b>

**Notes:**

- 1) The Leadership Team retains authority to use any surplus receipts for capital improvements, debt reduction, or other priorities deemed necessary or beneficial to New Life Church.
- 2) Pastors & directors are afforded discretion to adjust spending within their ministry departments provided their overall expenditures remain within their individual ministry department's approved budget total.