



NLC Members' Meeting:
Sunday, September 19, 2021, at 11:30 AM
(after the worship service) in the Family Center

Purpose:

Voting on the Trustees' recommended budget for the 2021-22 financial year (see summary below and on other side), and other business and reports.

New Life Community

Proposed Budget as of 9/9/21

For the Fiscal Year Beginning September 1, 2021, & Ending August 31, 2022

	Proposed FY 2022 Budget
Income	
Offerings - General Budget	360,000
Other Income (Fees, interest, etc.)	10,500
	370,500
Expenses	
IMPLEMENT2024 (Planning/Development/Design)	2,000
AFFILIATES (Pacific District, USMB, Seminary, Palm Village, Immanuel, FPU, Scholarships)	19,500
OUTWARD FOCUS (Missions, YFC, Open Gate, Marketing/Publicity, Community Events)	50,910
MINISTRY INVOLVEMENT (Deacons, Family/Women's/ Men's Ministries, Youth Ministries, New Life Kids, Training, Library)	10,330
WORSHIP MINISTRIES (Choir, Programs, Equipment, Production/Technology, Worship Team, Online Church)	9,500
WELCOME READINESS (Kitchen, Connecting Point, Meals, Welcome Booth)	3,250
PROPERTIES (Landscape, Maintenance/Repairs, Equipment, Supplies, Service Contracts, Safety)	32,520
STAFF (Payroll/Benefits/Taxes, Pastor's/Elders' Expenses, Conference/Travel)	263,397
ADMINISTRATIVE (Utilities, Insurance, Solar Loan, Office Operations)	51,601
	443,008
Net Surplus (or Deficit)	(72,508)

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.

New Life Community
Statement of Activities – General Budget Only
For the Fiscal Year Ending August 31, 2021

	FY 2021 Budget	Actual 2021 Inc./Expenses	Difference From Budget	Proposed FY 2022 Budget (see other table)
Income				
Offerings – General Budget	517,591	450,987		360,000
Other Income (Fees, interest, etc.)	4,000	10,513		10,500
	521,591	461,500	60,091	370,500
Expenses				
Implement2024 (Planning & Development)	11,000	9,605	1,395	2,000
Affiliates & Scholarships	41,600	34,600	7,000	19,500
Outward Focus	60,500	65,803	-5,303	50,910
Ministry Involvement	6,900	4,206	2,694	4,800
Youth Ministries	4,330	591	3,739	1,730
New Life Kids	4,250	3,243	1,007	3,800
Worship Ministries	14,900	17,245	-2,345	9,500
Welcome Readiness	4,000	3,361	639	3,250
Properties	36,120	33,378	2,742	32,520
Payroll & Benefits	286,864	238,767	48,097	263,397
General & Administrative	51,127	49,899	1,228	51,601
	521,591	460,698	60,893	443,008
Net Surplus (or Deficit)		802		(72,508)
NOTE: Approval of this annual budget authorizes the church Trustees to spend within the total amount as presented. Specific line items may ultimately vary from this plan as church priorities are expected to change.				

Dinuba Mennonite Brethren Church/New Life Community
Budget Comparison for the Last Eight Years
August 31, 2021

Fiscal Year	Attendance (Cal. Year)	Budget	Budget Income	Income/ Budget	Budget Expenses	Income/ Expenses
2013-14	194	542,721	532,020	98%	531,961	100%
2014-15	177	532,190	547,290	103%	516,210	106%
2015-16	168	531,444	498,156	94%	479,187	104%
2016-17	151	525,016	452,567	86%	436,325	104%
2017-18	154	496,546	491,577	99%	450,402	109%
2018-19	160	547,300	528,099	96%	525,958	100%
2019-20	170 (3 mos.)	531,486	495,630	93%	492,182	100%
2020-21	83 (8 mos.)	521,591	461,500	88%	460,698	100%