

**New Life Church - Proposed Budget**  
**8/01/2010 - 7/31/2011**

	<b>2009-'10</b>	<b>2010-'11</b>	<b>Amount</b>	<b>Percent</b>
	<b>Revised</b>	<b>Proposed</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>(Decrease)</b>
<b>Income</b>				
<b>400 - Income Accounts</b>				
410 - General Fund Receipts	2,047,704	1,970,000	-77,704	-4%
414 - Missions Fund Income	1,000	1,000	0	0%
416 - Lease / Room Rental Income	2,000	2,200	200	10%
418 - Interest Income	4,000	2,500	-1,500	-38%
<b>Total Income</b>	<b>\$ 2,054,704</b>	<b>\$ 1,975,700</b>	<b>\$ (79,004)</b>	<b>-4%</b>
<b>Expense</b>				
<b>500 - Children's Ministries</b>				
501 - Awana	9,000	9,000	0	0%
505 - Summer Programs/Camps	1,400	0	-1,400	-100%
507 - Drama Ministry	250	0	-250	-100%
509 - K - 1st (Promiseland)	1,900	1,500	-400	-21%
511 - Kids Celebration	5,400	5,400	0	0%
515 - Lay Leader Development	0	3,000	3,000	---
517 - Misc/Awards	1,036	1,000	-36	-3%
519 - Nursery	2,100	2,100	0	0%
521 - Postage	1,200	800	-400	-33%
523 - Preschool Ministries	4,700	4,700	0	0%
525 - Professional Expenses	550	500	-50	-9%
526 - Background Check(s) Fees/Costs	1,000	1,000	0	0%
529 - Set Design & Remodeling	2,500	2,000	-500	-20%
530 - Technology Supplies	1,700	1,700	0	0%
533 - Childrens Staff Development	500	800	300	60%
534 - Special Needs Ministry	500	500	0	0%
535 - Special Events	2,500	2,500	0	0%
536 - Vacation Bible School	4,500	3,000	-1,500	-33%
537 - Intern	500	500	0	0%
<b>Total 500 - Children's Ministries</b>	<b>41,236</b>	<b>40,000</b>	<b>-1,236</b>	<b>-3%</b>

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<b>560 - Adult Ministries</b>				
<b>562 - Counseling Ministries</b>				
562a - Inner Healing	200	200	0	0%
562b - Memberships/Subscriptions	600	200	-400	-67%
562c - Conferences/Training	1,000	500	-500	-50%
562d - In-House Training Fees	180	100	-80	-44%
<b>Total 562 - Counseling Ministries</b>	<u>1,980</u>	<u>1,000</u>	<u>-980</u>	<u>-49%</u>
<b>563 - Women's Ministries</b>				
563a - On the Wings of Praise	700	1,000	300	43%
563c - Leaders Retreat	500	500	0	0%
563d - Leadership Conference	900	1,000	100	11%
563e - Supplies/Materials	1,000	1,000	0	0%
563f - Professional Expenses	345	500	155	45%
<b>Total 563 - Women's Ministries</b>	<u>3,445</u>	<u>4,000</u>	<u>555</u>	<u>16%</u>
<b>564 - Senior Adult Ministries</b>				
564a - Events	500	250	-250	-50%
564b - Supplies/Products	300	150	-150	-50%
564c - Printing/Signage	200	100	-100	-50%
<b>Total 564 - Senior Adult Ministries</b>	<u>1,000</u>	<u>500</u>	<u>-500</u>	<u>-50%</u>
<b>567 - Men's Ministries</b>				
567a - Advertising	770	600	-170	-22%
567b - Men's Fraternity	300	0	-300	-100%
567c - Prayer Breakfast	300	250	-50	-17%
567d - Leadership Training	1,500	250	-1,250	-83%
567e - Service	0	1,000	1,000	---
567f - Printing/Office	300	200	-100	-33%

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	<b>Revised</b>	<b>Proposed</b>	<b>Increase/</b>	<b>Increase/</b>
	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>(Decrease)</b>
<b>567g · Resources</b>	400	400	0	0%
<b>567h · Appreciation</b>	875	0	-875	-100%
<b>567i · Event Registrations / Costs</b>	1,000	1,300	300	30%
<b>Total 567 · Men's Ministries</b>	5,445	4,000	-1,445	-27%
<b>568 · Marriage Ministries</b>				
<b>568a · Conferences</b>	700	700	0	0%
<b>568b · Books/Materials</b>	300	300	0	0%
<b>568c · Memberships/Subscriptions</b>	100	100	0	0%
<b>568d · Marriage Matters</b>	500	400	-100	-20%
<b>568e · Appreciation/Gifts</b>	200	100	-100	-50%
<b>568f · Training</b>	475	100	-375	-79%
<b>568g · Printing/Postage</b>	200	150	-50	-25%
<b>568h · Parenting Matters</b>	0	200	200	---
<b>Total 568 · Marriage Ministries</b>	2,475	2,050	-425	-17%
<b>Total 560 · Adult Ministries</b>	14,345	11,550	-2,795	-19%
<b>570 · Pastoral Ministries</b>				
<b>571c · Counseling</b>	33	0	-33	-100%
<b>571d · Cards/Flowers</b>	2,500	2,500	0	0%
<b>571e · Visitation</b>	952	950	-2	0%
<b>571g · Weddings/Funerals</b>	200	200	0	0%
<b>580 · Life Care</b>	3,900	3,600	-300	-8%
<b>Total 570 · Pastoral Ministries</b>	7,585	7,250	-335	-4%
<b>578 · Connection Ministries</b>				
<b>CM · Connection Ministries</b>				
<b>1005 · First Time Guests</b>	7,500	7,500	0	0%
<b>1010 · Discover Christianity</b>	450	300	-150	-33%
<b>1015 · Discover New Life</b>	1,300	1,100	-200	-15%
<b>1020 · First Impressions</b>	0	100		

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	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>(Decrease)</b>
<b>1025 - Guest Services</b>	900	250	-650	-72%
<b>1036 - Appreciation</b>	500	150	-350	-70%
<b>1040 - Training Events</b>	0	100	100	---
<b>Total - Connection Ministries</b>	<u>10,650</u>	<u>9,500</u>	<u>-1,150</u>	<u>-11%</u>
<b>578 - Spritual Formation - Other</b>				
<b>578f - Postage &amp; Color Copy Charges</b>	1,400	1,400	0	0%
<b>578g - Staff Development</b>	0	1,400	1,400	---
<b>578i - Professional Expenses - Claude</b>	800	1,500	700	88%
<b>Total - Spritual Formation - Other</b>	<u>2,200</u>	<u>4,300</u>	<u>2,100</u>	<u>95%</u>
<b>Total Pastoral, Connections &amp; Spritual Formation</b>	20,435	21,050	615	3%
<b>SG - Small Group Ministries</b>				
<b>710 - Encounter Weekends</b>	1,500	1,400	-100	-7%
<b>711 - Group Link</b>	975	750	-225	-23%
<b>712 - Small Group Banquet</b>	975	1,200	225	23%
<b>713 - Materials/Supplies</b>	300	600	300	100%
<b>714 - Training/Childcare Costs</b>	2,000	3,000	1,000	50%
<b>715 - Conferences</b>	1,200	1,200	0	0%
<b>716 - Web App Hosting</b>	95	1,600	1,505	1584%
<b>717 - Leader Development</b>	475	1,700	1,225	258%
<b>718 - Mileage Reimbursement</b>	2,000	1,800	-200	-10%
<b>719 - Professional Expenses - Jay</b>	1,400	1,500	100	7%
<b>Total SG - Small Group Ministries</b>	<u>10,920</u>	<u>14,750</u>	<u>3,830</u>	<u>35%</u>

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<b>581 - Young Adult</b>				
581a - Events/Gatherings	500	1,100	600	120%
581b - Guest Speakers/Artists	500	0	-500	-100%
581f - Retreats	1,750	2,000	250	14%
581j - Conference	3,000	1,000	-2,000	-67%
581m - Books/Supplies	350	400	50	14%
581n - Appreciation/Gifts	500	500	0	0%
581q - Postage	290	0	-290	-100%
<b>Total 581 - Young Adult</b>	<u>6,890</u>	<u>5,000</u>	<u>-1,890</u>	<u>-27%</u>
<b>600 - Student Ministries</b>				
601 - Camps/Retreats	2,350	1,500	-850	-36%
602 - Scholarships	780	700	-80	-10%
606 - Small Groups	200	100	-100	-50%
607 - High School Special Events	1,760	1,200	-560	-32%
608 - Middle School Special Events	1,760	1,200	-560	-32%
609 - Parents Ministries	625	400	-225	-36%
612 - Postage Mailing	860	800	-60	-7%
613 - Leadership Development	700	500	-200	-29%
614 - Professional Expenses - Brett	600	500	-100	-17%
615 - Loft Improvements	700	500	-200	-29%
617 - Gifts/Appreciation	400	400	0	0%
618 - Concessions	235	150	-85	-36%
619 - Childcare	235	200	-35	-15%
620 - Interns	1,000	1,000	0	0%
621 - Soccer Ministry	50	50	0	0%
622 - Teaching Resources/Supplies	750	500	-250	-33%
623 - Combined Special Events	750	750	0	0%
630 - Mission Trips	1,500	1,250	-250	-17%

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<b>645 - Student Ministry Teams</b>	500	300	-200	-40%
<b>Total 600 - Student Ministries</b>	15,755	12,000	-3,755	-24%
<b>650 - Worship Arts</b>				
<b>651 - Music Purchases</b>	450	450	0	0%
<b>655 - Instrument Purchase/Maintenance</b>	1,000	2,000	1,000	100%
<b>659a - Dramatic Arts- Sets</b>	400	400	0	0%
<b>659b - Dramatic Arts - Scripts</b>	200	200	0	0%
<b>661 - Creative Arts/Dance</b>	600	600	0	0%
<b>663 - Audio Visual</b>				
<b>663a - AV Sound</b>	5,000	5,000	0	0%
<b>663b - AV Lighting</b>	1,500	1,500	0	0%
<b>663c - AV Visual</b>	7,000	8,000	1,000	14%
<b>663d - AV Video Production</b>	14,000	12,000	-2,000	-14%
<b>663e - AV Loft</b>	550	550	0	0%
<b>663f - AV Children's Auditorium</b>	550	550	0	0%
<b>663g - AV Upgrades/Leases</b>	20,000	20,000	0	0%
<b>663h - AV Payroll</b>	14,200	14,900	700	5%
<b>Total 663 - Audio Visual</b>	62,800	62,500	-300	0%
<b>665 - Subscriptions</b>	2,500	2,750	250	10%
<b>667 - Appreciation</b>	1,000	1,000	0	0%
<b>670 - Training</b>	500	500	0	0%
<b>672 - Postage &amp; Copy Charges</b>	300	700	400	133%
<b>674 - Worship Leaders</b>	15,000	14,000	-1,000	-7%
<b>675 - Masterpiece Arts Camp</b>	700	0	-700	-100%
<b>676 - Guest Musicians/Groups</b>	5,000	4,000	-1,000	-20%
<b>677 - Stage Decorations</b>	3,000	3,000	0	0%
<b>680 - Professional Expenses - Joe</b>	825	900	75	9%
<b>Total 650 - Worship Arts</b>	94,275	93,000	-1,275	-1%

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<b>689 - Missions</b>				
689a - Mission Awareness	10,800	8,000	-2,800	-26%
689b - Short-Term Outreach Trips (10%)	20,000	20,000	0	0%
689c - Emergency Needs/Partnership Needs	7,000	10,000	3,000	43%
689d - Training/Media/Seminars	2,570	1,800	-770	-30%
689e - Missionary Care & Communication	1,000	770	-230	-23%
689f - Appreciation/Lead Team	1,000	500	-500	-50%
689g - Food for the Poor (Stowe/Local/Etc)	0	2,000	2,000	---
<b>Total 689 - Missions</b>	<b>42,370</b>	<b>43,070</b>	<b>700</b>	<b>2%</b>
<b>690 - Missions Support</b>				
<b>690a - Central Ohio</b>				
690a1 - CCC, Aikens, Slagle	7,200	7,200	0	0%
690a3 - Victory Mission	4,800	4,800	0	0%
690a4 - International Friendship OSU	3,600	3,600	0	0%
690a6 - PDHC (pro-life)	1,800	1,800	0	0%
690a7 - Lower Lights Ministry	3,000	3,000	0	0%
Mission Commitments Not Renewed	1,800	0	-1,800	-100%
<b>Total 690a - Central Ohio</b>	<b>22,200</b>	<b>20,400</b>	<b>-1,800</b>	<b>-8%</b>
<b>690b - National</b>				
690b1 - New Hope Bible Church	3,600	3,600	0	0%
Mission Commitments Not Renewed	300	0	-300	-100%
<b>Total 690b - National</b>	<b>3,900</b>	<b>3,600</b>	<b>-300</b>	<b>-8%</b>
<b>690c - International</b>				
690c1 - Thailand Training Centers	4,800	4,800	0	0%
690c2 - Christar, Coffey	4,200	4,200	0	0%
690c4 - Heritage Church, Gupta	12,000	12,000	0	0%
690c6 - Le Grande, Indonesia	5,400	5,400	0	0%

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690c7 · McCracken, Taiwan	5,400	6,000	600	11%
690c8 · Turley, Brazil	3,600	1,800	-1,800	-50%
690cc11 · Christar, Moulton, France	6,000	6,000	0	0%
690cc12 · Christar, Aikens, France	7,200	9,600	2,400	33%
690cc13 · Pioneers, Williamsons	4,800	4,800	0	0%
690cc14 · Kahlers, East Asia	3,600	3,600	0	0%
690cc15 · New Worker	1,500	3,600	2,100	140%
690cc16 · New Worker	1,800	2,400	600	33%
690cc18 · SIM, Millers, East Asia	3,600	4,200	600	17%
Mission Commitments Not Renewed	<u>12,100</u>	<u>0</u>	<u>-12,100</u>	<u>-100%</u>
<b>Total 690c · International</b>	<b>76,000</b>	<b>68,400</b>	<b>-7,600</b>	<b>-10%</b>
<b>690d · Organizations</b>				
690d4 · Bridging the World (OTAN)	3,600	3,600	0	0%
690d6 · Harvest Hands, Costa Rica	1,200	6,000	4,800	400%
690d7 · Mukono Village Project, Uganda	1,200	12,000	10,800	900%
690d8 · International Justice Mission	1,800	1,800	0	---
Mission Commitments Not Renewed	<u>6,000</u>	<u>0</u>	<u>-6,000</u>	<u>-100%</u>
<b>Total 690d · Organizations</b>	<b>13,800</b>	<b>23,400</b>	<b>9,600</b>	<b>70%</b>
<b>Total 690 · Missions Support</b>	<b>158,270</b>	<b>158,870</b>	<b>600</b>	<b>0%</b>
<b>695 · Printing</b>				
695a · Letterhead/Envelopes	4,000	7,000	3,000	75%
695b · Art Purchases	600	250	-350	-58%
695c · Bulletin Shells	4,000	3,000	-1,000	-25%
695d · Signs	2,000	500	-1,500	-75%
695e · Cards - Christmas/B'Day	2,500	1,500	-1,000	-40%
695f · Miscellaneous/Equipment	1,000	750	-250	-25%
695g · Invitations	<u>1,980</u>	<u>0</u>	<u>-1,980</u>	<u>-100%</u>
<b>Total 695 · Printing</b>	<b>16,080</b>	<b>13,000</b>	<b>-3,080</b>	<b>-19%</b>

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<b>700 · Celebration Ministries</b>				
701 · Celebration Speakers	1,500	1,000	-500	-33%
702 · Celebration Promotions	2,500	2,200	-300	-12%
703 · Communion/Maundy Thursday	500	600	100	20%
704 · Traffic Control	300	200	-100	-33%
705 · Stewardship Campaign	500	600	100	20%
706 · Deacon Development	200	100	-100	-50%
707 · Elder Development/Retreat	1,000	750	-250	-25%
708a · Churchwide Campaigns	2,000	1,300	-700	-35%
708b · Churchwide Mailings	500	600	100	20%
700 · Celebration Ministries - Other	200	150	-50	-25%
<b>Total 700 · Celebration Ministries</b>	<u>9,200</u>	<u>7,500</u>	<u>-1,700</u>	<u>-18%</u>
<b>720 · Lead Pastor/Staff Development</b>				
720b · Staff Farewell/Weddings	750	500	-250	-33%
720c · Ministry Coaching/Mentoring	60	100	40	67%
720d · Printer Expense	100	100	0	0%
721 · Lead Pastor Expense	1,500	1,500	0	0%
722 · Staff Development	500	500	0	0%
723 · Staff Conferences	1,500	1,000	-500	-33%
724 · Staff - Misc.	200	200	0	---
725 · Staff Retreat	2,000	1,500	-500	-25%
726 · Staff Christmas Party	2,100	1,500	-600	-29%
727 · Staff Team Build/Appreciation	300	350	50	17%
728 · Willow Creek	300	250	-50	-17%
729 · New Hire Expense	500	500	0	0%
<b>Total 720 · Lead Pastor/Staff Development</b>	<u>9,810</u>	<u>8,000</u>	<u>-1,810</u>	<u>-18%</u>
<b>730 · Advertising</b>				

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732 · Local Ads/Newspapers	5,250	2,850	-2,400	-46%
733 · Radio Ads	7,000	7,000	0	0%
<b>Total 730 · Advertising</b>	<b>12,250</b>	<b>9,850</b>	<b>-2,400</b>	<b>-20%</b>
<b>734 · Community Impact</b>				
735 · July 4th	4,500	4,000	-500	-11%
736 · Servefest	5,150	2,500	-2,650	-51%
737 · Classic Car Cruise-In	1,100	1,500	400	36%
738 · Other Community Outreach	2,000	1,000	-1,000	-50%
734 · Mailings	3,000	1,500	-1,500	-50%
<b>Total 734 · Local Outreach/Mailings</b>	<b>15,750</b>	<b>10,500</b>	<b>-5,250</b>	<b>-33%</b>
<b>739 · Executive Pastor</b>				
739a · Website Management	7,000	3,500	-3,500	-50%
739b · Training/Conferences	1,700	1,700	0	0%
739c · Professional Expenses	2,000	1,500	-500	-25%
739d · Appreciation	2,000	1,000	-1,000	-50%
<b>Total 739 · Executive Pastor</b>	<b>12,700</b>	<b>7,700</b>	<b>-5,000</b>	<b>-39%</b>
<b>740 · New Life Network</b>				
741 · 20/20 Church Planter Assessment	2,000	1,500	-500	-25%
742 · 20/20 Network Mentoring	200	200	0	0%
743 · 20/20 Internships	1,800	2,400	600	33%
744 · 20/20 Conferences	200	200	0	0%
745 · 20/20 Training/Consultants	2,400	2,400	0	0%
<b>746 · Support of Church Plants</b>				
746.2 · OSU Plant	7,200	6,600	-600	-8%
746.4 · New Life Center	6,000	6,000	0	0%
746.6 · Blacklick Plant	4,800	3,600	-1,200	-25%
746.7 · Redeemed CC Franklinton	2,400	1,800	-600	-25%

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	<b>Revised</b>	<b>Proposed</b>	<b>Increase/</b>	<b>Increase/</b>
	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>(Decrease)</b>
748 · Liberty Center - Ministry Training	2,400	3,000	600	25%
747 - SOMA	0	500	500	---
<b>Total 740 · New Life Network</b>	<b>29,400</b>	<b>28,200</b>	<b>-1,200</b>	<b>-4%</b>
<b>750 · Administration</b>				
<b>751 · Stewardship</b>				
751a · Counting Team	1,000	1,000	0	0%
751b · Postage	350	300	-50	-14%
751c · Memberships & Seminars & Crown	1,000	1,200	200	20%
751d · Miscellaneous/Safe Maintenance	280	160	-120	-43%
<b>Total 751 · Stewardship</b>	<b>2,630</b>	<b>2,660</b>	<b>30</b>	<b>1%</b>
<b>753 · Office Supplies</b>				
753a · Copier Paper & Copier Supplies	2,300	2,900	600	26%
753b · Printer Cartridges	300	275	-25	-8%
753c · Accounting Supplies	800	800	0	0%
753d · Office Supplies	2,700	2,500	-200	-7%
<b>Total 753 · Office Supplies</b>	<b>6,100</b>	<b>6,475</b>	<b>375</b>	<b>6%</b>
754b · Aroma Dolce & Coffee Money Rec	50	50	0	0%
755 · Admin Postage	1,750	1,750	0	0%
<b>756 · Professional Fees</b>				
756a · CPA Compliance	4,000	4,000	0	0%
756b · Legal Fees	500	500	0	0%
756 · Professional Fees - Other	50	50	0	0%
<b>Total 756 · Professional Fees</b>	<b>4,550</b>	<b>4,550</b>	<b>0</b>	<b>0%</b>
<b>757 · Office Equipment</b>				
757a · Neopost Meter Rental & Supplies	900	900	0	0%
757b · Xerox Copier Leases	16,250	15,200	-1,050	-6%
757c · PB Folder Lease & Maintenance	3,150	1,152	-1,998	-63%
757e · Copy Charges	3,000	2,500	-500	-17%
757f · ABS Electric Cutter Maintenance	280	450	170	61%

**New Life Church - Proposed Budget**  
**8/01/2010 - 7/31/2011**

	<b>2009-'10</b>	<b>2010-'11</b>	<b>Amount</b>	<b>Percent</b>
	<b>Revised</b>	<b>Proposed</b>	<b>Increase/</b>	<b>Increase/</b>
	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>(Decrease)</b>
<b>Total 757 · Office Equipment</b>	23,580	20,202	-3,378	-14%
<b>759 · Computer Systems &amp; Software</b>				
759a · IT - HW/SW Upgrades	7,500	6,100	-1,400	-19%
759b · IT - Franklin/Network Support	6,500	7,000	500	8%
759c · IT - Internet Services	3,570	3,580	10	0%
759d · IT - Shelby Annual Mant. Fee	1,075	1,322	247	23%
759e · IT - Network Server Replacement	0	6,150	6,150	---
<b>Total 759 · Computer Systems &amp; Software</b>	18,645	24,152	5,507	30%
<b>761 · Office Communications</b>				
761a · ATT/Qwest	4,600	3,600	-1,000	-22%
761b · PhoneTree Em Svc & Maintenance	160	160	0	0%
761c · Beacon Enterprises (Bell-Haun)	500	500	0	0%
<b>Total 761 · Office Communications</b>	5,260	4,260	-1,000	-19%
<b>763 · Subscriptions &amp; Advisories</b>	500	610	110	22%
<b>765 · Banking Fees and Charges</b>				
765c · Sage Online Credit Card Fees	8,000	10,000	2,000	25%
765d · ServiceU/TransactU Montly Fees	3,860	4,000	140	4%
765f · Bank Fees (NSF, Overdraft, etc)	50	300	250	500%
<b>Total 765 · Banking Fees and Charges</b>	11,910	14,300	2,390	20%
<b>767a · Training - Staff</b>	800	500	-300	-38%
<b>768 · Professional Expense - JS</b>				
768a · Professional Expense	1,500	1,500	0	0%
768c · NACBA/Local Chapter	240	240	0	0%
<b>Total 768 · Professional Expense - JS</b>	1,740	1,740	0	0%
<b>769 · Misc Expenses</b>				
769a · Mileage	600	600	0	0%
769c · Appreciation	350	250	-100	-29%
769 · Misc Expenses - Other	75	50	-25	-33%
<b>Total 769 · Misc Expenses</b>	1,025	900	-125	-12%
<b>Total 750 · Administration</b>	78,540	82,149	3,609	5%

**New Life Church - Proposed Budget**  
**8/01/2010 - 7/31/2011**

	<u>2009-'10</u> <u>Revised</u> <u>Budget</u>	<u>2010-'11</u> <u>Proposed</u> <u>Budget</u>	<u>Amount</u> <u>Increase/</u> <u>(Decrease)</u>	<u>Percent</u> <u>Increase/</u> <u>(Decrease)</u>
<b>800 - Building</b>				
<b>801 - Utilities</b>				
801a - Electricity	52,000	52,000	0	0%
801b - Columbia Gas	11,400	9,000	-2,400	-21%
801c - Propane Gas	600	800	200	33%
801d - City of Gahanna Water	10,500	10,500	0	0%
801e - Trash Service	2,700	2,500	-200	-7%
801g - Pest Control	300	0	-300	-100%
<b>Total 801 - Utilities</b>	<u>77,500</u>	<u>74,800</u>	<u>-2,700</u>	<u>-3%</u>
803 - Property & Liability Insurance	10,830	10,700	-130	-1%
<b>805 - Security - Guardian</b>				
805a - Equipment	350	350	0	0%
805 - Security - Guardian - Other	3,400	3,480	80	2%
<b>Total 805 - Security - Guardian</b>	<u>3,750</u>	<u>3,830</u>	<u>80</u>	<u>2%</u>
807 - Furnishing	750	750	0	0%
<b>809 - Grounds Maintenance</b>				
809a - Lawn Care	14,500	2,000	-12,500	-86%
809b - Snow Removal	10,000	14,000	4,000	40%
809e - Landscaping	2,000	2,000	0	0%
809f - Lawn Mower Loan	0	2,050	2,050	---
<b>Total 809 - Grounds Maintenance</b>	<u>26,500</u>	<u>20,050</u>	<u>-6,450</u>	<u>-24%</u>
813 - Elevator Maintenance/Contract	3,450	3,050	-400	-12%
<b>814 - Building Care &amp; Maintenance</b>				
814a - Main Building	9,000	10,000	1,000	11%
814b - Children's Wing	6,000	4,000	-2,000	-33%
814c - Annex	3,000	2,000	-1,000	-33%
814d - Retreat	3,000	4,000	1,000	33%
814e - General	3,000	4,000	1,000	33%
<b>Total 814 - Building Care &amp; Maintenance</b>	<u>24,000</u>	<u>24,000</u>	<u>0</u>	<u>0%</u>

**New Life Church - Proposed Budget**  
**8/01/2010 - 7/31/2011**

	<b>2009-'10</b>	<b>2010-'11</b>	<b>Amount</b>	<b>Percent</b>
	<b>Revised</b>	<b>Proposed</b>	<b>Increase/</b>	<b>Increase/</b>
	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>(Decrease)</b>
<b>815 - Cleaning &amp; Equipment</b>				
<b>815a - Cleaning Supplies</b>	8,600	9,200	600	7%
<b>815b - HVAC Maintainance</b>	10,000	10,000	0	0%
<b>815d - Electrical Maintenance</b>	500	1,500	1,000	200%
<b>Total 815 - Maintainance</b>	19,100	20,700	1,600	8%
<b>826 - Toyota Mini Van</b>	1,240	1,240	0	0%
<b>827 - Vehicle Insurance</b>	560	560	0	0%
<b>835 - Kitchen</b>	250	100	-150	-60%
<b>Total 800 - Building</b>	167,930	159,780	-8,150	-5%

**New Life Church - Proposed Budget**  
**8/01/2010 - 7/31/2011**

	<u>2009-'10</u> <u>Revised</u> <u>Budget</u>	<u>2010-'11</u> <u>Proposed</u> <u>Budget</u>	<u>Amount</u> <u>Increase/</u> <u>(Decrease)</u>	<u>Percent</u> <u>Increase/</u> <u>(Decrease)</u>
<b>850 - Mortgage and Interest</b>				
<b>850a - Mortgage Principal Expense</b>	58,800	58,800	0	0%
<b>850b - Mortgage Interest Expense</b>	108,721	108,721	0	0%
<b>Total 850 - Loans and Taxes</b>	<u>167,521</u>	<u>167,521</u>	0	0%
<b>Total 950 - Salaries &amp; Benefits</b>	<u>1,173,397</u>	<u>1,125,280</u>	<u>-48,117</u>	<u>-4%</u>
<b>Total Expenses</b>	<u>\$ 2,054,704</u>	<u>\$ 1,975,700</u>	<u>\$ (79,004)</u>	<u>-4%</u>
<b>Net Income</b>	<u>\$ -</u>	<u>\$ -</u>		
<b>Average receipts needed per week: (52 weeks)</b>	\$ 39,514	\$ 37,994		