



**GAHANNA CAMPUS EXPENSES - Steve Benninger, Lead Pastor**

KidzLife Ministries - Darcy Stelzer:

Includes: Awana; Kids celebrations; SpringHill camp; Nursery supplies; \$ 30,300  
Background checks; Preschool program expenses; Staff development; Set design & remodeling; Special events; Special Needs ministry; Director expenses; etc.

Student Ministries - Brett Starr:

Includes: Retreats; Scholarships; Teaching resources & supplies; Special events \$ 16,575  
for high school & middle school; Postage; Leadership development; Tech supplies & upgrades; Conferences & training; Mission trip expenses; Director expenses; etc.

Young Adult/College Ministries ("Catalyst") - Alan Budd:

Includes: Events & gatherings; Retreats & conferences; Books & supplies; etc. \$ 8,650

Women's Ministries - Laurie Brown:

Includes: Large events; Study programs; Leadership training; Books & supplies; \$ 5,250  
Director expenses; Small groups; etc.

Marriage Ministries - Bill Robbins:

Includes: Conference fees; Printing & postage; "Marriage Matters" \$ 3,500  
programs; Childcare for classes; Parenting; Books & subscriptions; etc.

Pastoral Ministries - Steve Benninger:

Includes: Pastoral counseling; Nursing home & hospital visitation; Weddings; etc. \$ 4,400

Connections Ministries - Alan Budd & Steve Benninger:

Includes: 1st-time guest gifts; Teaching & classroom supplies; Guest services \$ 4,350  
materials; Volunteer training; Discover New Life program; etc.

Small Group Ministries & Spiritual Development - Jay Firebaugh:

Includes: Leader training & materials; Small Group Fair; Spiritual Development; \$ 24,460  
Appreciation events; Conferences & continuing education; Encounter weekends; Director expenses; Childcare; etc.

Worship Arts Ministries - Joe Brownlee:

Includes: Music purchases; Copyright licenses; Instrument purchases & maintenance; \$ 69,850  
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.

Local Outreach - Joanna Briley:

Includes: Support of central Ohio, Victory Mission, GRIN, Lower Lights, Safe Families; Local Outreach \$ 31,750  
events; Food for the poor

Celebration Ministries - Steve Benninger:

Includes: Guest speakers; Sermon series promotions & videos; Communion \$ 8,750  
supplies; Elder & leader training; Churchwide campaigns & mailings; etc.

Campus Pastor/Staff Development - Steve Benninger:

Includes: Staff development and conferences; Pastor expenses; Staff retreat and events, etc. \$ 7,800



**newlifechurch GENERAL OPERATING BUDGET: Fiscal Year 8/01/2019-7/31/2020**

Communications - Alan Budd & Enver Hoff:

Includes: Website; Smartphone app; Stationery; Worship folders; Print materials; Signage; Graphics software; All internal & external advertising; etc. \$ 14,936

Administration - Alan Budd:

Includes: Office & bookkeeping supplies; Copy paper; Copier/printer leases & maintenance; Postage & mailing equipment; Professional fees; Desk computers & network hardware/software; Internet access; Office telephones; Subscriptions & advisories; Staff training; Credit card processing & transfer fees; Director expenses; etc. \$ 114,456

Building & Grounds - Alan Budd:

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 & cafe maintenance; etc. \$ 185,990

Mortgage & Interest - Alan Budd:

ECCU note maturing 7/05/2027; 5-year fixed interest rate of 4.75%; Current loan balance of \$2,346,567 (loan includes Gahanna and East properties, this line item is Gahanna's portion) \$ 104,562

**GAHANNA CAMPUS - TOTAL EXPENSES** **\$ 635,579**

**WHITEHALL CAMPUS EXPENSES - Claude Davis, Campus Pastor**

Outreach & Promotions:

Includes: Outreach ministry events; Marketing & promotions; Printing & postage; etc. \$ 12,200

Campus Ministries:

Includes: KidzLife, students', and men's ministries; Pastoral care; Small groups; Spiritual formation; Worship materials; Connections; etc. \$ 15,450

Administration:

Includes: Computers & software; Audio/visual equipment; Licensing; Internet; Wi-Fi; etc. \$ 9,000

Facilities:

Includes: Utilities; Property/liability insurance; Security system; Lawn care; Snow removal; Maintenance & custodial; Office equipment; Trash pickup; etc. \$ 51,000

**WHITEHALL CAMPUS - TOTAL EXPENSES** **\$ 87,650**

**EAST CAMPUS EXPENSES - T.J. LEACH, Campus Pastor**

Outreach & Promotions:

Includes: Outreach ministry events; Marketing & promotions; Printing & postage; etc. \$ 7,000

Campus Ministries:

Includes: KidzLife, students', and men's ministries; Pastoral care; Small groups; Spiritual formation; Worship materials; Connections; etc. \$ 10,600



Facilities:

Includes: Utilities; Property/liability insurance; Security system; Lawn care; Snow removal; Maintenance & custodial; Office equipment; Trash pickup; etc. \$ 86,320

**EAST CAMPUS - TOTAL EXPENSES** **\$ 103,920**

**MULTI-SITE CENTRAL - Alan Budd, Director**

Missions - Cindy Schmidt:

Includes: Support of national & international organizations; Support of individual missionaries; Church2church partnerships in Mukono, Uganda, Los Anonos, Costa Rica, and Lyon, France; etc. \$ 176,200

Mortgage & Interest - Alan Budd:

ECCU note maturing 7/05/2027; 5-year fixed interest rate of 4.75%; Current loan balance of \$2,346,567 (loan includes Gahanna and East properties, same loan as listed under Gahanna\*) \$ 2,908  
\*This line item is the difference between East property payments and rental income received

Personnel - Steve Benninger, Jay Firebaugh, & Alan Budd:

Includes: Staff compensation all campuses; FICA; Group health insurance; Term life & disability insurance; Benefit plan administration; Payroll processing; Workers' compensation insurance; etc. \$ 1,258,258

East Campus Start-Up Purchases - T.J. Leach:

Includes: One-time purchases required to begin meeting out East for Celebrations \$ 85,000

Campus Start-Up Fund - Steve Benninger:

Funds raised to begin a new congregation out East. Used to fund start-up costs, payroll expenses, facilities used, and ministry costs to begin new campus. \$ (260,000)

**MULTI-SITE CENTRAL - TOTAL EXPENSES** **\$ 1,262,366**

**TOTAL COMBINED EXPENSES: GAHANNA, WHITEHALL & EAST CAMPUSES, & MULIT-SITE CENTRAL** **\$ 2,089,515**

**NEW LIFE CHURCH - INCOME**

General Operating Fund Giving \$ 2,026,179  
Missions Support 54,800  
Special Offerings 78,000  
Room Rental Fees 5,000  
Interest Income 5,000  
Lease Income - Verizon 8,000

**NEW LIFE CHURCH - TOTAL INCOME** **\$ 2,176,979**

**Average General Operating Fund giving needed each week:** **\$ 40,183**

**Notes:**

- 1) The Leadership Team retains authority to use any surplus receipts for capital improvements, debt reduction, or other purposes deemed necessary and/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 departments' approved budget totals.