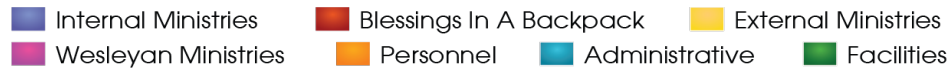
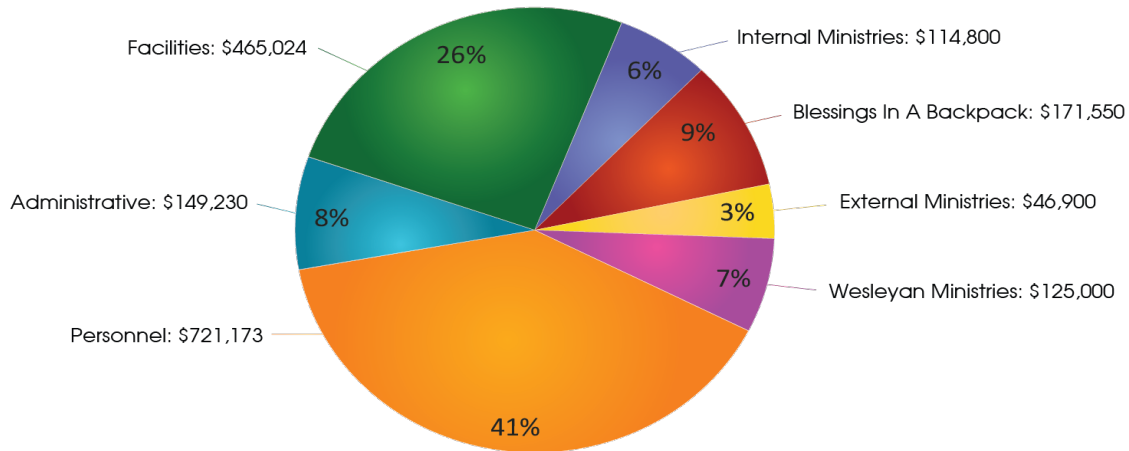


New Life Gillette Projected Spending 2026-27

Total Projected Spending: \$1,818,177



INCOME	2025-26 Proposed	2025-26 Actual	2026-27 Proposed
Tithes / Offerings	\$ 1,291,484.00	\$ 1,382,508.95	\$ 1,451,634.40
Go Offering (Fundrasier)	\$ 50,000.00	\$ 72,885.98	\$ 50,000.00
Missions Designated Giving	\$ -	\$ 21,160.00	\$ -
Children's Ministry	\$ -	\$ 3,911.43	\$ -
Youth Income	\$ 10,000.00	\$ 10,060.00	\$ 10,000.00
Blessings in a Backpack	\$ 167,250.00	\$ 160,512.58	\$ 171,550.00
Building Usage	\$ 700.00	\$ 2,600.00	\$ 500.00
Checking Interest	\$ 100.00	\$ 188.80	\$ 100.00
Employee Housing	\$ 4,000.00	\$ -	\$ -
Local Benevolence	\$ -	\$ -	\$ -
Other Income	\$ -	\$ 12,027.68	\$ -
VISA Cash Back Rewards	\$ 2,500.00	\$ 3,000.00	\$ 2,500.00
Rental Income	\$ 85,000.00	\$ 99,387.32	\$ 112,392.32
Pastor Appreciation/Christmas	\$ -	\$ 100.00	\$ -
Church Planting Fundraiser	\$ -	\$ -	\$ -
Special Events	\$ 10,000.00	\$ 2,271.00	\$ -
Weddings	\$ 2,000.00	\$ -	\$ 1,500.00
The Purchased Project	\$ 18,000.00	\$ 24,404.98	\$ 18,000.00
ALL IN income WIF Savings Transfer	\$ -	\$ -	\$ -
NLC S Transfer	\$ -	\$ 13,598.68	\$ -
TOTAL INCOME	\$ 1,641,034.00	\$ 1,808,617.40	\$ 1,818,176.72

EXPENSES			
Internal Ministries			
Children's Ministry	\$ 14,100.00	\$ 14,306.73	\$ 15,300.00
Coffee Shop	\$ 10,000.00	\$ 2,240.14	\$ 20,000.00
Gifts, Appreciation, Bereavement	\$ -	\$ -	\$ -
Host Teams	\$ 8,000.00	\$ 230.55	\$ 500.00
Adult Discipleship	\$ 9,400.00	\$ 15,627.02	\$ 44,500.00
Services (Big Sundays, Stage Design, Communion, Etc.)	\$ 11,500.00	\$ 9,829.87	\$ 14,500.00
Special Events	\$ 10,000.00	\$ 5,726.58	\$ -
Youth Ministries	\$ 19,300.00	\$ 19,964.96	\$ 20,000.00
Total Internal Ministries	\$ 82,300.00	\$ 67,925.85	\$ 114,800.00

Blessings In A Backpack			
Program - Admin	\$ 40,000.00	\$ 30,000.00	\$ 31,520.00
Food	\$ 90,000.00	\$ 76,272.84	\$ 102,000.00
Supplies & Equipment	\$ 4,500.00	\$ 1,125.65	\$ 1,780.00
Promotional	\$ 10,000.00	\$ 5,801.18	\$ 16,000.00
Building Rent	\$ 19,250.00	\$ 19,250.00	\$ 19,750.00
Leadership Development	\$ 3,500.00	\$ 447.90	\$ 500.00
Total Blessings In A Backpack	\$ 167,250.00	\$ 132,897.57	\$ 171,550.00

External Ministries			
Benevolence (Local)	\$ 1,200.00	\$ 625.00	\$ 1,000.00
Missions Partnerships	\$ 66,600.00	\$ 53,900.10	\$ 58,400.00
Promotions	\$ 14,000.00	\$ 15,518.70	\$ 12,000.00
Total External Ministries	\$ 81,800.00	\$ 70,043.80	\$ 71,400.00

Wesleyan Ministries			
Wesleyan Stewardship (District, General, Education)	\$ 107,000.00	\$ 123,898.21	\$ 125,000.00
Total Outreach Ministries/Missions	\$ 107,000.00	\$ 123,898.21	\$ 125,000.00

Total Personnel	\$ 681,641.46	\$ 588,984.65	\$ 721,172.89
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Administrative			
LBA Contingency, Office, Vehicle, Professional Reimbursement	\$ 131,858.58	\$ 103,647.49	\$ 149,229.83
Total Administrative	\$ 131,858.58	\$ 103,647.49	\$ 149,229.83

Facilities			
Building Expense (Insurance, Utilities, Supplies, Cleaning)	\$ 74,200.00	\$ 72,459.95	\$ 74,500.00
Building Mortgage	\$ 321,024.00	\$ 321,024.00	\$ 321,024.00
Capital Building (Improvements & Maintenance)	\$ 62,000.00	\$ 82,573.78	\$ 65,000.00
Landing Maintenance and Utilities	\$ 2,691.24	\$ 4,190.63	\$ 4,500.00
Total Facilities	\$ 459,915.24	\$ 480,248.36	\$ 465,024.00

TOTAL EXPENSES	\$ 1,711,765.28	\$ 1,567,645.93	\$ 1,818,176.72
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