

New Horizons Community Church
Proposed Budget
for the Fiscal Year ended August 31, 2022

	2020-21	Proposed 2021-22	Increase (%)
Total Income	472,464.79	512,355.22	8.4%
Expense			
Office Administration	23,370.00	25,045.00	7.2%
Staff Business Expenses	8,960.00	8,960.00	0.0%
Physical Plant	82,302.02	\$117,303.22	42.5%
Insurance etc.	6,248.00	6,500.00	4.0%
Staffing	255,159.71	277,650.00	8.8%
Sr. Pastor Oversight	7,200.00	7,200.00	0.0%
Youth Ministry	7,150.00	7,150.00	0.0%
Children's Ministries	12,775.00	14,880.00	16.5%
Adult Ministries	8,050.00	8,850.00	9.9%
Church Wide Ministry	3,364.00	\$3,546.00	5.4%
Music Ministry	6,383.08	\$9,271.00	45.2%
Missions and Outreach	24,500.00	26,000.00	6.1%
Total Expense	445,461.81	512,355.22	15.0%
Net Income	27,002.98	0.00	