

NEW LIFE LIVE

Congregational Meeting

June 8, 2022

7PM

Live & Live Streamed

newlife
CHURCH

Letter from the Board Chair

I want to extend an invitation for you to attend our New Life Live on June 8, 7pm at New Life Church. For those not familiar with this event, it is one of two annual meetings for New Life Church members (the second is our official Annual General Meeting under the Society's Act which takes place in November). Please save this date on your calendars. We would love to see our Church Family gather that evening to stay informed and receive information pertaining to the proposed budget and nominations for the Board of Elders that requires your affirmation (vote).

After our June Board of Elders meeting, we say goodbye to BOE members Diane Kampman and Heidi VanWeelden. The BOE, and the congregation extends to you a tremendous thank you for serving on the BOE these past three years. As many of you know, BOE Board Chair Eric Hoogenraad resigned from the BOE earlier this year after serving 5 years as BOE chair. We are so thankful Eric, for his heart-felt service to New Life and wish you God's blessings as you venture on to other exciting adventures that God is leading you. Eric will be going to Ottawa for training with the Red Cross. To all New Life Church members, when you see these three individuals, Diane, Heidi and Eric, personally thank them for gifting New Life with their time, energy, wisdom and discernment these past 3 - 5 years.

We are so grateful to those individuals who are willing to serve on the BOE and whose bio's you will read in the New Life Live package. The BOE is also thankful for the many nominations presented to the BOE. We have received more nominations from church members than in years past. Aside from reading their bio's, you will have the opportunity to hear a few words from each of the proposed BOE members at our New Life Live specific to why they have chosen to let their names stand for this important task.

One question that arose from the congregation during a nomination process was in regards to casting of lots. At one time earlier in our history, New Life would nominate twice the number of board candidates than what was needed, then at a service, cast lots, or pull the required number of names out of the basket as the selection process. This practice changed many years ago and the board reverted to a system of targeting to recruit specific skill sets (expertise in finance or chairing) and targeting to balance gender and age representation. Another factor at that time that influenced the decision to switch from the casting-of-lots system to an election process was the challenge of obtaining sufficient members to allow their name to stand which was a challenge. The By-laws were eventually changed to reflect our current process, which is the election process. Any changes back to a casting-of-lots system would require a change to our By-Laws.

We will also present Ministry highlights, most significantly is an update to our process to bring on staff positions for Young Adults and Youth. The BOE is eager to see investments into these specific ministries. I was recently speaking with a young adult who was reflecting on the significant impact Justin had on his spiritual life. This is exactly what we want to see happen with our youth and young adults, so we covet your continued prayers for the Lord to lead the right people into these positions.

See you on the 8th.

Eric Van Egmond
New Life Board Chair

Ministry Report

YEAR IN REVIEW

We've had a turbulent year that is concluding with some bright signs of the Spirit's refreshing. Last fall brought renewed pandemic restrictions that lasted into March of this year. This hampered ministry plans and delayed people's return to weekly worship attendance. A budget crisis led to staff reduction and restructuring of ministry positions. The November flooding brought devastation, discouragement, and worry about what's next.

This spring has brought a sense of renewal in several ways. We celebrated a successful youth mission trip, a first in several years. The Good Friday and Easter weekend brought renewed enthusiasm for what God can do. The prayer meetings held in April, and led by Marvin Bravo, gathered 40-60 people in prayer, refreshing faith and administering blessing and healing. Attendance at weekly worship services is increasing from 150 in early March to 230 in May, and a peak at Easter of over 300. We are also embracing sponsorship of another refugee family, raising \$26,000 of the \$40,000 we need.

STAFFING

We currently have staff vacancies in children and youth ministries. With the departure of Justin Dudney, we will also have vacancies in young adult and small groups ministries. We are thankful for Justin's work at New Life for the past ten years, he has blessed New Life extensively. We are so thankful for the work that Michelle Van Egmond and Esther deWaal did in children's ministries this past year. Michelle is pursuing schooling and is unable to return in a contract position. Esther may return to direct KidsChurch but that is to be determined.

We are interviewing several candidates for a full-time youth pastor at this time. We are grateful that Jacob Visser has agreed to lead young adult ministries in a half-time position. The half-time position for small groups ministry will be structured into current staffing.

With the elimination of the executive pastor position, the management of finances, facilities and staff have been shifted to others, including board member Bernie Huizing (now the treasurer) and staff Marguerite Brouwer, Kim Vanderveen, Taylor Visser, and myself.

MINISTRY GOING FORWARD

"Love in Action" is what New Life Church is about, as we work to share the love of Jesus with others. This summer we are anticipating some children's programming again at Delair Park as a way of connecting with the neighbourhood. Esther DeWaal, with Sam Postma will be heading that up. We also have an internship available to do some youth ministry this summer. If you or someone you know is interested, contact Janessa Gritter or myself. We are working to reconnect with our mission partners as well, to re-establish mission trips and possibly develop another local ministry partner. A Refugee Sponsorship Team is working to bring a family to Abbotsford from the Congo.

The upcoming ministry year will be filled with opportunities as we return to some of the usual and expected ways of gathering and reaching out. As we grab hold of these opportunities, I am thankful for the commitment and the faithfulness of your involvement in ministry. I'm praying that together we will celebrate the ways that God reveals his kingdom through us and the ministry he has given us.

All glory to God!

Pastor Nathan

Meet the Board Nominees

Eric Van Egmond



I am pleased to serve New Life and ultimately the church as a member of the Board of Elders for the next year to support the transitioning towards new leadership. I have previously served on the New Life Board for three terms, the first one in the early days of New Life and the second and third more recently as board chair for 6 consecutive years. My wife Evelyn and I have attended New Life before we were married, and raised our family attending this church. We are committed to New Life through attendance and serving, and have been continually blessed through worship at New Life. Workwise, I am the Director of Operations with the Ministry of Children and Family Development Abbotsford office. I enjoy hiking, biking, jogging, camping, especially if Evelyn is with me.

Kevin deWolde



I was born and raised in Chilliwack, graduated from Dordt College in Iowa and earned my MBA in Belgium. I have been married to my loving wife for 20 years and have three children in grades 11, 10 and 7. We have been part of the New Life community that entire time. I am also a CPA and my career has taken me through various accounting and financial roles in public practice and private industry. Currently I am an associate professor in the University of the Fraser Valley's School of Business. I love to travel, explore foreign lands and camp in the great outdoors, usually with my family in tow.

Sharon Vandenberg



I, along with my husband Ed, have attended and been involved in many capacities at New Life Church since its inception. Our five children, now grown and raising families of their own were also nurtured in their faith here. I have worked in school and public library settings for the past 17 years. I have experience on the board of Abbotsford Christian School as well as having previously served on the New Life Board of Elders several years ago. I am humbled to be considered for this role, trusting God to provide wisdom and discernment for myself and for the family and leadership of New Life Church.

New Life Live Meeting Agenda

Wednesday, June 8, 2022 – 7:00 PM

- I. Opening
 - Devotions
 - Worship
 - Prayer
- II. Review Minutes of December 8, 2021 Meeting
- III. Ministry Highlights
- IV. Presentation of the Budget
 - Motion: To approve the Proposed Budget for Fiscal 2023 in the amount of \$907,000.

Please note that electronic voting to affirm the Ministry Resource Requirements for Fiscal 2023 in the amount of \$907,000 will be open from June 8 at 8:30pm until 11:59pm, Tuesday, June 14.

- V. Introduction of Board of Elder nominees
 - Eric Van Egmond for a one-year term,
 - Kevin deWolde & Sharon Vandenberg for a regular three-year term.

Please note that electronic voting to affirm the appointment of new board members to the board will be open from June 8 at 8:30pm until 11:59pm, Tuesday, June 14.

- Thank you to Diane Kampman & Heidi Van Weelden our outgoing Board Members.
- VI. Q&A
 - VII. Prayer
 - VIII. Adjourn

Please submit questions you would like addressed at this meeting in advance to office@newlifecrc.ca.

New Life Live Minutes

Wednesday, December 8, 2021 – 7:00 PM

I. Opening

- Devotions – Eric H opened in devotions.
- Worship- Justin and Janessa led in worship
- Prayer- Eric opened in Prayer

II. Review Minutes of September 22, 2021 Meeting

III. Ministry Update & Flood Relief Report

- Flood update- Eric shared that the damage to the church basement is not covered by insurance and shared next steps.
- Nathan gave an update on New Life Ministries.
 - Flood: We were already experiencing tough times due to covid. The flood has increased the strain on our community.
 - Response to needs in our community due to the flooding is taking priority
 - The beauty of the community that has come together has been incredible.
 - Justin explained the ways that New Life is coordinating support efforts. Our church is partnering with other local organizations and churches to create crews to support people in whatever needs they have.
 - Gearing up for Christmas
 - Services planned for Friday, Saturday, and Sunday of Christmas Weekend.
 - As we approach the new year, Nathan would like to focus on the theme of Worship for 2022.
 - Public Health Order
 - For some the health order was a relief, and for others a source of frustration.
 - Mask mandates- Nathan thanked people for complying with mask wearing
 - 50% capacity- we are not operating near 50% of our capacity, so at this time, this isn't a concern. If it becomes a concern, we would increase to two services rather than require vaccines.
 - Online Church
 - Question was raised why we are trying to build an online church.
 - Nathan addressed the question by explaining that we would love for people to be able to all worship in person; however we recognize that for some people this isn't possible due to health or covid concerns or

changes in routines. Online services also allow people to “visit” our church if they are looking for a church.

- We want our online presence to be reflective of who we are and be of high quality.
- Staff
 - A reminder and request to please continue to lift staff up in prayers
 - They are incredibly dedicated and giving group of people who are working hard for the kingdom of God.

IV. 2021 Fiscal Year Financial Statement Review

1. Financial statements were reviewed by Charlene Ridder and Kevin Dewolde and deemed to be accurate.
 - a. Bank:
 - Cash: \$42,1768
 - Funds: \$34,1210
 - Operating: \$80,558
 - b. Assets:
 - Assets increased in value (Music, Auditorium Lights, computers hardware, security system)
 - c. Liabilities and Equity
 - Deferred Revenue Funds – considered a liability
 - Facility upgrade fund- \$80,499
 - Gov’t Wage Subsidy \$91,534
 - Mission trip fund \$48,060
 - Missionaries fund \$38,581
 - Benevolent Fund \$30,093
 - d. Long Term Debt
 - Mortgage owing reduced to \$437,000
 - Capital lease (computers and telephone – \$20,277 (will be completely paid off in about 1 year from now)
 - e. Member Equity
 - Explained the way our equity is impacted by projects, donations, and loans
 - f. Excess operating cash: \$32,871
 - g. Income Statement:
 - Donations received this year are \$41,046 less than prior year

- Received \$45,600 of government wage subsidies.
- Total income \$910,357 (higher than we had budgeted for)
- \$305,735 of donations received for designated collections

h. Expense Statement:

- Most expenses were under budget (especially staffing)
- Surplus:
 - \$81,728 less capital expenditures and mortgage principal payments results in an operating surplus of \$41,635

V. Financial Statements Q&A

- Question regarding Deferred Missions Fund- What do we hope to do with that money? How can we address that for the kids who worked so hard to raise that money? Can we look at that sooner than later?
 - Bernie Responded that we haven't been able to initiate a mission's trip because of Covid. We can't just reallocate the funds because people designated those funds for Missions Trips

Motion: To approve the presented financial statements for the fiscal year ending August 31, 2021.

Please note that electronic voting on this motion will be open 8:30pm on Wednesday Dec. 8 until 11:45pm Tuesday Dec. 14

VI. Proposed Revised Budget for Fiscal Year 2022

1. Budget Process: Bernie explained budgeting process for Fiscal 2021.

- Initial budget for 2021 was presented in September for Fiscal 2021 was not approved with enough support for the board to feel comfortable moving forward
- Due to members/attendees leaving, the finance team anticipated a significant drop in donations by almost \$60,000. The budget was revised and approved by the board.
- Due to flooding and potential impact on donations, finance team reduced income by a further \$60,000. This budget was again reviewed and approved by board.
- Finally, the finance team projected \$742,000 of income based on trends and created another draft of the budget based on this number.

2. Income Sources

- Contributes \$742,000
- Wage subsidy \$91,500
- Gov't subsidy \$4,000
- Pastoral apprentice \$6,500

3. Staffing: \$564,000
 - Wage increase of 3%
 - Doesn't include youth pastor position in this fiscal year
4. Facilities: \$110,000
 - Many budget items are locked into existing contracts, so it is difficult to significantly reduce this area of the budget.
5. Admin and Office- \$54,000
 - We finished our lease payments on the copier. we continue to pay for toner and paper
6. CRC Ministry Shares- \$78,000
 - \$50,000 denominational shares
 - \$25,000 classical shares
 - \$3,000 diaconal shares
 - We may not be able to meet our pledge due to our reduction in our budget.
7. Loan repayments
 - \$22,000 already paid towards loans this fiscal year.
 - \$6,000 mortgage
 - \$16,000 capital lease payments
 - We will stop principal payments for the remainder of this fiscal year.
8. Budget Summary
 - This budget projects a \$32,000 deficit.
 - Deficit will be funded from excess operating cash from prior years.
 - This budget is conservative relative to prior years, which has been intentional due to our current context.
 - December giving is very important. Please prayerfully consider what you are able to give to the church.

VII. Budget Q&A

- Why did we consider Mike's leaving as an Article 17?
 - Bernie explained that within the CRC, when an ordained pastor leaves the church and is not taking another call or retiring, the church is responsible for that pastor and must provide a severance package so they are able to transition.
- To what extent is the water damage downstairs?
 - Water coming through HVAC in nursery

- Then flooding entered the whole basement. The extent was that the carpet was wet enough to warrant a restoration company to dry out the basement with dehumidifiers and fans, etc.
 - Now we need to look at how much needs to be replaced and what kind of condition are things in.
 - Priority is making sure it is a safe place to do ministry
- With the stress of the budget, is there a way we can look at areas that could possibly be done by volunteers? As a church we may need to step up to take on more roles that we've allowed to be outsourced. (Facilities were referenced as an area – repairs, landscaping, etc)
- This is something we can consider
 - For the repairs for the flooding in the basement we will take this approach. It can be easier to gather volunteers for a 1-time project rather than a weekly commitment.

Motion: To approve the proposed budget for the fiscal year ending August 31, 2022, projecting total operating income of \$856,000, total operating expenditures of \$888,000 and an operating deficit of \$32,000, where this deficit will be funded from accumulated operating cash surpluses of prior years.

Please note that electronic voting on this motion will be open 8:30pm on Wednesday Dec. 8 until 11:45pm Tuesday Dec. 14

VIII. Prayer Time -Nathan closed in prayer

IX. Adjourn

Ministry Year 2023 - New Budget Highlights

Budgeting for 2023.

In this fiscal year 2023 budget, we will continue our path to a more normal ministry with face-to-face worship and in person ministries. We will be working to hire new staff so that children's, youth, young adults', and small group ministries are all staffed adequately to be able to grow and develop these ministries to their full potential.

A Balanced Budget.

The operating budget for this 2023 ministry year projects a balanced budget. For fiscal year 2022, we had projected a deficit budget because of multiple unknowns associated with giving levels due to coming out of the pandemic, significant angst amongst our membership and the impact of the Abbotsford floods on giving.

However, the members and attendees of New Life responded in a significant way during fiscal year 2022. They blessed New Life in their giving so that we are currently projecting a surplus of \$55,000 for the year. Thanks to this faithful giving, the leadership of New Life is confident that the proposed budget is achievable.

SUMMARY OF CHANGES: from Ministry Year 2022 Forecast

1. **Overall Income Increase:** The budget for ministry year 2023 projects an increase of 2.8% from 2022 forecast total revenue.
2. **Overall Expenditure Decrease:** The budget for ministry year 2023 projects a decrease of 1.9% from 2022 forecast total expenses.
3. **Contributions:** With forecasted contributions of \$866,000 for 2022, the increase in contributions by our members and attendees to meet the proposed 2023 budget would be 2.8% (\$24,000).
4. **Other Income:** Is the combination of Rental Income (\$15,000), and Misc. Income (\$2,000).
5. **Balanced budget:** The budget for the ministry year projects a balanced budget.

Summary

	FISCAL 2022			FISCAL 2023		% Chg	% Chg
	Budget	Forecast		Budget		Forecast	Budget
NL Ministry Contributions	\$742,000	\$866,000	98.2%	\$890,000	98.1%	2.8%	19.9%
Gov't Wage Subsidies	\$4,000	\$4,200	0.5%	\$0	0.0%	-100.0%	-100.0%
Other Income	\$12,000	\$11,800	1.3%	\$17,000	1.9%	44.1%	41.7%
Total Income	\$758,000	\$882,000	100.0%	\$907,000	100.0%	2.8%	19.7%
NL Ministries	\$39,000	\$44,000	5.0%	\$42,000	4.6%	-4.5%	7.7%
Church Staffing	\$564,000	\$564,000	63.9%	\$523,000	57.7%	-7.3%	-7.3%
Facilities	\$110,000	\$130,000	14.7%	\$138,000	15.2%	6.2%	25.5%
Admin & Office Expenses	\$54,000	\$54,000	6.1%	\$57,000	6.3%	5.6%	5.6%
Interest Expenses	\$14,000	\$14,000	1.6%	\$18,000	2.0%	28.6%	28.6%
CRC General Ministry Shares	\$78,000	\$88,000	10.0%	\$91,000	10.0%	3.4%	16.7%
CRC Pension Ministry Shares	\$7,000	\$7,000	0.8%	\$7,000	0.8%	0.0%	0.0%
Capital Expenditures	\$0	\$0	0.0%	\$0	0.0%	N/A	N/A
Loan Repayments	\$22,000	\$24,000	2.7%	\$31,000	3.4%	29.2%	40.9%
Total Expenditures	\$888,000	\$925,000	104.9%	\$907,000	100.0%	-1.9%	2.1%
Transfer from Pastoral Apprentice Fund	(\$6,500)	(\$6,500)	-0.7%	\$0	0.0%	-100.0%	-100.0%
Transfer from Wage Subsidy Fund	(\$91,500)	(\$91,500)	-10.4%	\$0	0.0%	-100.0%	-100.0%
Total Transfers	(\$98,000)	(\$98,000)	-11.1%	\$0	0.0%	-100.0%	-100.0%
Surplus/(Deficit)	(\$32,000)	\$55,000	6.2%	\$0	0.0%		

SECTION ONE: New Life Ministries

The overall budget for ministries has increased by \$3,000 from last year's budget. Some amounts have increased, and others decreased based on actual/forecast expenses for FY 2022 and anticipated expenses for FY 2023. The total amount is less than the FY 2022 forecast due to a one-time expense in FY 2022 related to the Discovery Project.

	FISCAL 2022		FISCAL 2023	
	Budget	Forecast	Proposed	
	Amount	Amount	Amount	% Chg
New Life Ministries	\$39,000	\$44,000	\$42,000	-4.5%
Faith Formation Ministries	\$9,000	\$7,738	\$13,000	68.0%
Children's Ministries	\$4,500	\$3,560	\$6,500	82.6%
Youth Ministries	\$3,700	\$3,630	\$5,500	51.5%
Young Adult Ministries	\$800	\$548	\$1,000	82.5%
Worship	\$13,700	\$11,718	\$13,000	10.9%
Community	\$8,300	\$7,147	\$8,500	18.9%
Serve	\$2,500	\$1,136	\$1,500	32.0%
Other Ministry Areas & Expenses	\$5,500	\$16,261	\$6,000	-63.1%

The following table indicates the average number of children or adults involved in each respective ministry area. For the children and youth ministries, these numbers do not include the leaders who are also involved.

Average Number of Children/Adults involved in Ministry Areas

Ministry	Average Attendance
Nursery	10
Little Lights	11
Kid's Church	17
Cadets	35
Gems	28
Youth	23
Young Adults	20
Small Groups	260

The following table indicates the average level of engagement with the worship services over the last few months. Both the streaming number and the YouTube view number may indicate more than one person watching.

Average Engagement with Worship Services Over Last Few Months

Worship Service	Average Attendance
In Person	192 (attendees)
Streaming	31 (devices)
YouTube Views	30 (views)

SECTION TWO: Church Staffing

The Church Staffing section of the budget has a 7.3% decrease from the FY 2022 forecast. This overall decrease is due to changes in the staffing mix as well as salary increments and benefit changes:

- No executive pastor on staff
- Provision for a full-time youth pastor
- Provision for a half-time young adult's pastor
- Provision for a half-time children's pastor.
- Provision for an additional 3 hours per week for facility staff.
- A cost-of-living increase of 4%.
- Additional salary increments for years of experience for some of the staff.
- Additional benefit expenses because of changes in the marital status of current staff, as well as allowing for anticipated benefit expenses for new hires.

The FTE count has increased slightly because of the changes in the staffing mix. The breakdown of the staffing mix is:

- Nathan, Janessa, Sam, and a youth pastor who is a new hire are all full-time => 4.0 FTE
- Taylor works 36 hours per week => 0.90 FTE
- Kim works 36 hours per week => 0.90 FTE
- Marguerite works 20 hours per week => 0.50 FTE
- Jacob Visser works as Young Adults Pastor for 20 hours per week => 0.50 FTE
- Children’s Ministry Pastor (new hire) works for 20 hours per week => 0.50 FTE
- Facility casual staff work for 8.25 hours per week => 0.18 FTE

Responsibilities of staff are:

- Nathan serves as Lead Pastor – performs 60% of the preaching, provides overall leadership to staff and works with the Board to carry out vision
- Janessa serves as Worship Pastor.
- Youth Pastor (new hire) will oversee the youth ministry
- Jacob Visser serves 50% as the Young Adults pastor starting in September for 52 weeks.
- Life Group ministry will be structured into current staff
- Sam serves in the role of tech director, oversees online church, and supports GEMS, Cadets, and Women’s Ministry
- Children’s Ministry Pastor – new hire – 50% starting in September. Responsible for kid’s church and nursery.

Contingency Plans if unable to hire new staff by September are:

- Janessa will serve continue to serve as the leader of Youth until a new hire is made
- An interim contract will be offered to oversee children’s ministry and nursery.

	FISCAL 2022				FISCAL 2023		
	Budget		Forecast		Proposed		
	Amount	FTE	Amount	FTE	Amount	FTE	% Chg
Church Staffing	\$564,000	7.47	\$564,000	7.47	\$523,000	7.48	-7.3%
Staffing Salaries	\$496,000	7.47	\$493,563	7.47	\$449,000	7.48	-9.0%
Ministry Staff	\$372,800	5.06	\$368,112	5.06	\$316,200	5.00	-14.1%
Administrative Staff	\$73,000	1.40	\$71,183	1.40	\$77,300	1.40	8.6%
Facilities Staff	\$50,200	1.01	\$54,268	1.01	\$55,500	1.08	2.3%
Benefits & Misc Expenses	\$68,000		\$70,437		\$74,000		5.1%
Staff Benefit Expenses	\$60,673		\$59,507		\$69,000		16.0%
Miscellaneous Staff Expenses	\$7,327		\$10,930		\$5,000		-54.3%

SECTION THREE: Facilities

Our facilities budget is higher by 6.2% from FY 2022 forecast. Significant changes from forecast include:

- An increase in insurance premiums. While not final, our brokers have indicated to expect a 15% increase.
- An increase in snow removal expenses. In FY 2022 we significantly under-budgeted for this.
- A decrease in R&M, as in FY 2022, we had to cover the cleanup and repair costs for the basement flooding.
- An increase due to putting \$12,000 aside into a facility upgrade fund.

	FISCAL 2022		FISCAL 2023	
	Budget	Forecast	Proposed	
	Amount	Amount	Amount	% Chg
Facilities	\$110,000	\$130,000	\$138,000	6.2%
Insurance	\$32,000	\$31,816	\$37,000	16.3%
Utilities	\$28,000	\$26,919	\$31,000	15.2%
Garbage	\$3,500	\$2,857	\$3,000	5.0%
Custodial Supplies	\$4,000	\$2,186	\$4,000	83.0%
Maintenance Contracts	\$14,450	\$19,075	\$21,000	10.1%
R&M of Building & Equipment	\$24,550	\$45,215	\$26,000	-42.5%
Facilities Rental Expense	\$500	\$682	\$1,000	46.6%
Computer Network, Software & Support	\$3,000	\$1,250	\$3,000	140.0%
Facility Upgrades	\$0	\$0	\$12,000	N/A

SECTION FOUR: Admin and Office Expenses

The budget for Administration and Office Expenses will see an increase of 5.6% from FY 2022 forecast. This increase is primarily to cover anticipated inflationary costs associated with the services and products purchased.

	FISCAL 2022		FISCAL 2023	
	Budget	Forecast	Proposed	
	Amount	Amount	Amount	% Chg
Admin & Office Expenses	\$54,000	\$54,000	\$57,000	5.6%
Photocopier - Lease	\$0	\$0	\$0	N/A
Photocopier - Maintenance	\$5,800	\$4,672	\$6,000	28.4%
Telecommunications	\$4,900	\$4,820	\$5,400	12.0%
Paper Supplies	\$3,400	\$1,468	\$4,000	172.5%
Administration Expenses	\$4,200	\$3,858	\$4,400	14.0%
Bank Charges	\$800	\$131	\$800	510.7%
IT Managed Services	\$17,000	\$17,999	\$18,500	2.8%
Other Office Expenses	\$17,900	\$21,052	\$17,900	-15.0%

SECTION FIVE: Other

1. **Mortgage and Lease Interest Expense** is increased from FY 2022 forecast to provide a buffer for anticipated interest rate increases. While our current interest rate is 2.9%, an interest rate of 4.0% was used for the entire year, to ensure that adequate funds were budgeted.
2. **CRC General Ministry Shares** remains at 10% of the income received. New Life subscribes to the principles of the tithe. We teach and encourage all members to give a tithe (10% of their income) to the ministry of the church and in turn the church takes 10% of what it receives from the members and gives it to CRC Ministry Shares. We pay 100% of requested classical share and the remaining balance goes to the denominational and diaconal shares. New Life had pledged to pay a minimum of \$60,000 to denominational ministry shares, but if our giving to budget goals as outlined in this budget are met, then we will give a projected \$63,000 for FY 2023.
3. **CRC Pension Ministry Shares** reflects the amount that New Life, as a larger church in the denomination, contributes towards the pension cost of other pastors who are part of much smaller churches – in effect a ministry share. This amount is based on the number of members in a church.
4. **Capital Items.** We have budgeted \$0.
5. **Mortgage and Lease Payments.** While we had suspended mortgage payments for part of FY 2022, we will again make monthly mortgage payments totaling \$26,800 over the course of the year. Our capital lease principal payments for computers and networks equipment decreases from FY 2022, as we will make our last payments on this in December 2022, after which we will own the equipment outright.

	FISCAL 2022		FISCAL 2023	
	Budget	Forecast	Proposed	
	Amount	Amount	Amount	% Chg
Interest Expenses	\$14,000	\$14,000	\$18,000	28.6%
Mortgage & Other Interest, US Exchange	\$14,000	\$14,000	\$18,000	28.6%
CRC General Ministry Shares	\$78,000	\$88,000	\$91,000	3.4%
Denominational	\$50,000	\$60,750	\$63,000	3.7%
Classical	\$25,000	\$24,300	\$25,000	2.9%
Diaconal Ministry Shares	\$3,000	\$2,950	\$3,000	1.7%
CRC Pension Ministry Shares	\$7,000	\$7,000	\$7,000	0.0%
Capital Items	\$0	\$0	\$0	N/A
Improvements to Building & Grounds	\$0	\$0	\$0	N/A
Furniture and Equipment	\$0	\$0	\$0	N/A
Worship Equipment	\$0	\$0	\$0	N/A
Loan & Lease Payments	\$22,000	\$24,000	\$31,000	29.2%
Mortgage Principal	\$6,000	\$6,000	\$26,800	346.7%
Capital Lease Principal	\$16,000	\$18,000	\$4,200	-76.7%
Total Equity Expenditures	\$22,000	\$24,000	\$31,000	29.2%

FORMAL MOTIONS ON THE ELECTRONIC BALLOT

The Board of Elders presents the following motions listed below to the members of New Life Church. The voting will take place electronically and the motions will be open to vote on from June 8 at 8:30pm until 11:59pm, Tuesday, June 14. The instructions for how to vote will be communicated through emails to each member and regular attender on June 8.

MOTIONS TO BE VOTED ON ELECTRONICALLY <i>*This is not a ballot</i>	Yes	No
BUDGET FOR FISCAL 2023 I approve the Ministry Resource Requirements Budget for Fiscal 2023 in the amount of \$907,000.	<input type="checkbox"/>	<input type="checkbox"/>
NEW MEMBERS OF THE BOARD OF ELDERS I affirm Kevin deWolde as a member of the Board of Elders for a three-year term. I affirm Sharon Vandenberg, as a member of the Board of Elders for a three-year term. I affirm Eric Van Egmond as a member of the Board of Elders for a one-year term.	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>