



July 25, 2021

Dear Hope,

In preparation for Sept. 1, when we will begin our next ministry year, Hope has

1. walked through the pandemic season abiding in Jesus, praying, loving one another and neighbors, serving, giving offerings, respecting civil authorities, providing weekly livestreams, creating online resources, improving sanitization & circulation systems for gatherings and gently adjusting in many ways. Thank you Hope family!
2. reflected on truths and resources God has entrusted to us since our beginning in 1999.
3. evaluated how God has used this church to help people abide in Christ prior to and during C-19.
4. prayed and sought counsel for ways to be more connected and united if large-group restrictions come upon us again. Conversations with Christians from China and elsewhere have led us to conclude that we need to increase our investment in our current and future Hope Group leaders and communities so we can empower the *cells* of Christ's body to be healthy for seasons when we can gather together on Sundays and for times when this privilege is not an option.
5. discovered that God is leading several of our staff to remain committed to Hope while stepping off of Hope's payroll to serve as volunteers in this exciting new chapter.
6. gathered our elders, staff and budget team to form a ministry plan and supporting budget (see below).

If you would like to know more about the the realities described above, you can listen to the message preached on Sunday July 25 from John 14:15-27 entitled, *A Mysterious Walk*.

**Next, will you help in our annual planning process by answering the questions on page 3 below?**

The elders, staff, Hope Group leaders and I are excited to enter this new ministry year with our Lord on the throne, certainty that his purpose to be known among all nations will be fulfilled, a passionate culture around us and camaraderie with all of you near and far in the Hope family.

Love,

Dean Wertz (on behalf of our elders, budget team, Hope Group leaders and staff)

**Hope Community Church**  
**Fiscal Year 2022 Budget Proposal (September 1, 2021 - August 31, 2022)**  
 Presentation - July 25, 2021 | Voting Deadline - August 8, 2021

General Fund	Fiscal Year 2021 Projection	Fiscal Year 2022 Proposal
<b>Income</b>		
Giving	\$ 280,000 <sup>1</sup>	\$ 318,531 <sup>8</sup>
Rental Home	\$ 19,200 <sup>2</sup>	\$ 19,750 <sup>9</sup>
Savings	61,590 <sup>3</sup>	\$ 0 <sup>8</sup>
<b>Total Income</b>	<b>\$ 360,790</b>	<b>\$ 338,281</b>
<b>Expense</b>		
Staff	\$ 287,645 <sup>4</sup>	\$ 257,107 <sup>10</sup>
Missionaries	\$ 23,520 <sup>5</sup>	\$ 23,520 <sup>11</sup>
Ministries	\$ 13,250 <sup>6</sup>	\$ 19,900 <sup>12</sup>
Facilities	\$ 36,375 <sup>7</sup>	\$ 37,754 <sup>13</sup>
<b>Total Expense</b>	<b>\$ 360,790</b>	<b>\$ 338,281<sup>14</sup></b>

<sup>1</sup> This projection is based on our General Fund fiscal-year-to-date giving and trends.

<sup>2</sup> We own and continue to rent out a home across the alley at 318 E. Colorado Ave.

<sup>3</sup> Savings from our *Expand Hope* Campaign Fund continues to cover the gap between our General Fund income and expenses. Extra end-of-fiscal-year gifts can decrease this gap.

<sup>4</sup> Our Staff expenses included supporting 9 part-time and 3 full-time staff.

<sup>5</sup> Our Missionaries expenses included supporting 4 local and 5 global missionaries.

<sup>6</sup> Our Ministries expenses were reduced because the pandemic temporarily eliminated in-person ministry.

<sup>7</sup> Our Facilities expenses continue to gradually increase. Bloom Church continues to rent a portion of our facilities, which replenishes our Capital Improvement Fund for facilities repairs and improvements. Reclamation Church, a church-plant, began renting the Commons on Tuesday nights this past fiscal year in exchange for cleaning our facilities and will transition to paying rent in the future.

<sup>8</sup> As our General Fund giving increases, we plan for the amount we draw from savings to decrease then cease. This would require General Fund giving to increase by 14%. Please pray and give as God guides you, pray that others in our community do the same, and pray that new people will join our community.

<sup>9</sup> We plan to increase rental home payments by the end of next fiscal year.

<sup>10</sup> Our plans for our next ministry year include equipping and relying on our Hope Group Leaders to a greater extent, which requires less staff and reduces our Staff expenses.

<sup>11</sup> We plan to continue supporting our missionaries which keeps our Missionaries expenses the same.

<sup>12</sup> We plan to increase many Ministries expenses back to their pre-pandemic amounts.

<sup>13</sup> This is a projection based on Facilities year-to-date expenses and trends.

<sup>14</sup> Our plans for our next ministry year entail a 6% decrease to our General Fund budget.

**Please communicate questions or comments to any of the following Budget Team members prior to Sunday, August 1 and please complete and return the attached budget ballot on or before Sunday, August 8. Thank you!**

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