
HOPE CHURCH

denver, colorado

August 13, 2023

Dear Hope,

Over the past months, many of you have joined in assessing our ministries. Thank you!

Will you please reflect on the following priorities for our next ministry year, which became clear in this evaluation process, and join us in the process explained below? The priorities are...

1. Invite others to join us at Hope and be hospitable when they come so more people can become a part of our community while learning how to live with Christ in all of life.
2. Encourage, walk alongside and resource parents to see more children and youth abiding in Jesus in their increasingly difficult world.
3. Include more relational aspects in our Sunday services to align these gatherings with our loving, listening and open-to-the-Spirit strengths experienced in other informal settings within Hope.
4. Develop our current and future Hope Group leaders so we can serve more people through Hope Groups.
5. Live within our financial realities by reducing our expenses and increasing our income to have a positive monthly cashflow throughout the year. As you will see on the next page, we have made significant progress in reducing our expenses as some of our staff have prayed and initiated reductions. These changes include one part-time staff member reducing their compensation significantly, one part-time staff member accomplishing their job in fewer hours than previously required, Pastor Jay Oertli transitioning off of staff to serve as a volunteer (roles will be dispersed to other staff and volunteers) and me (Dean) engaging a 1-year experiment as a bi-vocational 75 % pastor and 25% carpenter (adjusting my focus at Hope and dispersing some responsibilities to others). These reductions plus temporarily adding our rental income into our general budget income (see footnote 5 on p. 2) has allowed us to reduce our monthly deficit from 8k to 2.5k. We pray that our congregation will grow, some may be prompted to give more and extra offerings in December will allow us to meet (or exceed) this balance!

I am excited for the clarity and unity our King has given our elders, staff, group leaders, budget team and many of you as we've processed together! Join us for the next 5 Sundays at 9 a.m. as we further explain and reinforce these priorities in our times together, and please join us by praying, serving, giving and, **by Sunday Aug. 27**, share your perspective and input on page 3 (attached)!

Thank you for uniting with us in this fun and collaborative process,

Love,

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

Hope Church
Ministry Year 2024 Budget Proposal (September 1, 2023 - August 31, 2024)
Presentation - August 13, 2023 | Voting Deadline - August 27, 2023

General Fund ¹	Ministry Year 2023 Estimate	Ministry Year 2024 Proposal
Income		
Giving	\$ 261,000 ²	\$ 246,481 ³
Rental Home	\$ 21,000	\$ 21,000 ⁴
Church Rental	\$ 0	\$ 40,932 ⁵
Total Income	\$ 282,000	\$ 308,413
Expense		
Staff	\$ 253,000	\$ 214,061 ⁶
Missionaries	\$ 23,520	\$ 24,120 ⁷
Ministries	\$ 19,500	\$ 20,196 ⁸
Facilities	\$ 49,250	\$ 50,036 ⁹
Total Expense	\$ 345,270¹⁰	\$ 308,413¹¹

¹ We also have a Facilities Fund, Care Fund, and Missions / Partnerships Fund for non-routine, non-budgeted expenses.

² This estimate is based on current ministry-year-to-date giving and trends. \$80K under \$341K budget.

³ This proposal matches our current monthly and year-end giving trends meaning that, if these trends continue, we will break-even at the end of the ministry year.

⁴ We own and continue to rent out a house across the alley. We are keeping rent the same based on current Denver rental market trends.

⁵ Bloom Church and Reclamation Church continue to rent a portion of our facilities. This past ministry year, this rental income was allocated to our Facilities Fund for facilities repairs and improvements. This next ministry year, we are temporarily allocating this income to our General Fund and using our Facilities Fund savings for facilities repairs and improvements.

⁶ This proposal is a \$39K / 15% decrease from our current ministry year estimate. See letter from Dean on previous page.

⁷ We continue to support 4 local and 5 global missionaries and we are adding support for our long-term partners, Community Ministry (local), and Operation Christmas Child (global).

⁸ We are keeping our overall Ministries budget about the same.

⁹ Our routine Facilities maintenance expenses continue to gradually increase.

¹⁰ \$4K over 341K budget. \$63K more than income. Used savings this current ministry year.

¹¹ Budgeted income and expenses match so that, if our giving trends continue or increase, we will not have to use savings.

Please communicate questions or comments to any of the following Budget Team members and complete and return the attached budget ballot on or before Sunday, August 27. Thank you!

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