

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 bivocational 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 Ministry Year 2024 Estimate Proposal		
Income			
Giving	\$ 261,000 ²	\$	246,481 ³
Rental Home	\$ 21,000	\$	21,000 ⁴
Church Rental	\$ 0	\$	40,9325
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	\$ 345,270 ¹⁰	\$	308,413 ¹¹

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

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!

Paul Barr	303-883-1603	paulbarr@comcast.net
Bridget Cupp	303-909-4394	bridgetcupp@gmail.com
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John Shanks	303-882-7768	go.nuggets@hotmail.com
Arik Stewart	303-927-9346	arik@hopechurchdenver.org
Dean Wertz	720-329-0317	dean@hopechurchdenver.org

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.

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

⁷We 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.

⁹Our routine Facilities maintenance expenses continue to gradually increase.

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

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

HOPE CHURCH

Ministry Plan and Budget Input for Ministry Year 2024 (Sept. 1, 2023 – Aug. 31, 2024)

Please prayerfully answer the following questions and return your input by August 27 to: Hope Community Church, c/o Arik Stewart, 1801 S. Logan St. Denver, CO 80210 or email a digital copy to arik@hopechurchdenver.org

Your Name(s)
Approximately, how long have you been united with Hope?
Are you an official member? *If not, would you like to receive an invitation to our next membership class so you can learn more about church membership with Hope? Please provide your phone # and/or email address:
If you have anything to relay to Hope's elder team concerning our plan and/or next year's budget, please share your input here (use back if needed).
Would you pray about how you can serve this next year to see Hope become more beautiful and follow up with one of our staff or elders if the Lord brings any possible new ideas to mind? Comments:
Would you pray about your giving to Hope and, for planning purposes, relay what you sense the Lord wants you to give financially on a monthly or annual basis this next ministry year? \$ Comments:
If you are not currently in a Hope Group, would it be helpful to hear from one of our staff to share you questions and/or to discuss group options available this fall?
Do you approve of the budget as proposed by the elders & budget team? If not, please explain.
Your signature Date
Your signature Date