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# HOPE CHURCH

*denver, colorado*

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July 28, 2024

Dear Hope,

Through this ministry year so many have given, volunteered and prayed to see Hope fulfill the goals we sensed God had for us to 1. Bless children, 2. Welcome guests, 3. Grow and Connect in small groups, 4. Experience Sunday services in a more relational way and 5. Restore financial peace through a balanced budget. Well done! Thank you! Thank you, God!

In recent months we have sought God for our next chapter. We have listened, assessed, prayed, considered and synthesized what we sense is the vision for Hope next year and beyond. Will you please reflect on these priorities and join us in the process explained below?

1. To share our campus with others for the good of our community and rental income for Hope.
2. To see everyone love and pray for one friend who doesn't yet have a relationship with God.
3. To open opportunities for everyone to serve including a new layer of volunteer leaders called Ministry Coordinators (i.e. what the Bible describes as deacons and deaconesses).

We are excited for the clarity and unity our King has given our elders, staff, group leaders, compensation team, budget team and many of you as we've processed together! We will further explain and provide training in the days ahead so we all can participate in these priorities.

In the meantime, will you please join us by reviewing our budget on page 2 and then sharing your perspective and input on page 3 (attached)?

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

Love,

Dean Wertz

**Hope Church**  
**Ministry Year 2025 Budget Proposal (September 1, 2024 - August 31, 2025)**  
Presentations – July 28 & August 4, 2024 | Voting Deadline - August 11, 2024

General Fund <sup>1</sup>	Ministry Year 2024 Estimate	Ministry Year 2025 Proposal
<b>Income</b>		
Giving	\$ 246,000 <sup>2</sup>	\$ 246,000 <sup>3</sup>
Rental Home	\$ 21,000	\$ 22,200 <sup>4</sup>
Church Rental	\$ 41,000	\$ 46,000 <sup>5</sup>
<b>Total Income</b>	<b>\$ 308,000</b>	<b>\$ 314,200</b>
<b>Expense</b>		
Staff	\$ 213,866	\$ 212,811 <sup>6</sup>
Missionaries	\$ 24,120	\$ 24,120 <sup>7</sup>
Ministries	\$ 19,339	\$ 24,990 <sup>8</sup>
Facilities	\$ 50,036	\$ 52,279 <sup>9</sup>
<b>Total Expense</b>	<b>\$ 307,361<sup>10</sup></b>	<b>\$ 314,200</b>

<sup>1</sup> We also have a Facilities Fund, Care Fund, and Mission Fund for non-routine, non-budgeted expenses.

<sup>2</sup> At this time last year we anticipated giving to be about \$246K for this year. Based on giving trends, we now estimate our annual giving this year to be between \$246K – 254k. THANK YOU TO ALL WHO GIVE!

<sup>3</sup> This proposal is within our current monthly and year-end giving trends. If these trends continue, we will break even at the end of the ministry year. Yet, we pray for growth and increased giving.

<sup>4</sup> We own and continue to rent out a house across the alley. We are increasing rent while still providing economical housing with rent just below the current Denver rental market.

<sup>5</sup> Bloom Church and Reclamation Church continue to rent a portion of our facilities. This past ministry year, we allocated this income to our General Fund and drew some money from our Facilities Fund savings for facilities repairs and improvements. This budget proposes doing the same for next year. We will rebuild our Facilities Fund with rental income from the preschool when they begin paying rent.

<sup>6</sup> With three leaders transitioning off staff this summer we are opening some of their roles to volunteer ministry coordinators (i.e. deacons and deaconesses), reducing the number of paid staff from 9 to 8, and for current staff we will provide cost of living adjustments and benchmark compensations to another Denver church's pay rates. These steps will allow us to fulfill our vision for next year while keeping our total financial investment in our staff just below our costs compared to our current year.

<sup>7</sup> We support 5 local and 6 global missionaries. We will reevaluate our partnerships this year, adjust and consider new opportunities while keeping our total giving to missions the same.

<sup>8</sup> This increase is mostly for Fellowship Denver Church whom we plan to partner with for Youth Ministry.

<sup>9</sup> Our Facilities expenses continue to gradually increase.

<sup>10</sup> We are on track to closely match our income and expenses with what we had budgeted this year.

**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 11. Thank you!**

Paul Barr	303-883-1603	paulbarr@comcast.net
Bridget Cupp	303-909-4394	bridgetcupp@gmail.com
Rob Cupp	303-913-5566	robcupp@gmail.com
Amy Griggs	303-810-7934	amyg2577@gmail.com
Dan Kaskubar	720-377-5856	dan.kaskubar@gmail.com
Becky Newquist	303-656-3320	becky.n@hopechurchdenver.org
John Shanks	303-882-7768	go.nuggets@hotmail.com
Kelly Smith	720-441-9043	smith.kellybeth@gmail.com
Dean Wertz	720-329-0317	dean@hopechurchdenver.org

