

## LETTER FROM OUR SENIOR PASTOR

### Serve Your Faith Community

"We urge you, brothers and sisters, warn those who are idle and disruptive, encourage the disheartened, help the weak, be patient with everyone. Make sure that nobody pays back wrong for wrong, but always strive to do what is good for each other and for everyone else." — 1 Thessalonians 5:14-15



Our faith community is only as good as our members. Paul encourages us to look out for one another. My challenge for you in this coming year is to connect more with the Hope Community and do your part to make it better. Our community is better with you engaging with us.

Here's three specific ways for you to make our community better:

1. Choose to become part of our faith community by joining a **Life Group**. If you're not part of a Life Group, join one this Fall. When you find the right group, you will find family. Becoming part of a Life Group is vital to fulfilling the call of the New Testament to serve one another. You will find support, friendships, and help when life gets hard.
2. Choose to support our faith community's mission by **giving sacrificially and serving consistently**. The Bible is clear, committed maturing Christians understand that they are stewards of all that God has given them. They know that money is a tool to be leveraged for His Kingdom. Join the many of us who regularly, sacrificially support our faith community by tithing to the Hope Church community. Store up your treasure in Heaven.
3. Choose to include others into the faith community by **inviting** them to our weekends. We have a great community and our weekends are geared to helping people take one step closer to Jesus. You are a big part of helping us help others. Would you consider asking a friend, neighbor, co-worker or family member to our weekends? Study after study show us that people are waiting to be invited. It's highly likely that someone invited you.

Thank you for being part of our community and the vital part you are playing. Lives are being changed, the weak are being strengthened, marriages are being healed, and God is being glorified. Let's continue to make an eternal difference in our community.

Matt Collins, Senior Pastor

## LETTER FROM OUR ELDER CHAIRMAN

Peace – God's Peace



There is much change and turmoil going on in the world and our lives. Innovation is the norm and it has made us much busier. Whether it is the world becoming smaller with airplanes, the ability to call across the world almost instantaneously, or our global economies impacting one another, yesterday is very different from today and tomorrow will be very different from today. If anything the impact of change appears to be accelerating. As much as we might want to resist change, life is change whether it is our work, technology or even our bodies. Yet, amidst our hectic lives we still have a Savior who is the same yesterday, today and forever.

Relationships are the essence of life. Our relationship with our Father in heaven, our families or those around us, particularly the church family, are critical. It is very easy to "backslide" with these relationships and miss out on God's best for us.

Do you (and I) know God? Do we have a solid relationship with him? Do we trust Him? Do we take everything to Him in prayer? If we trust "horses and chariots", we will be disappointed. The world can be very cruel and unforgiving. Our spouses, our children, our parents, and our friends are very important and part of our refuge, but not as important as our relationship with our Father. Are we playing around with the idea/concept of God and not "all in"? Whatever we sow, we will reap. If we strive to know God and take everything to Him in prayer, we will be rewarded with peace. He is the answer to our questions, our present and our future. He answers the why. We also realize that this life is not about ME, but about honoring Him. Our lives take a very different focus and God's definition of success is much different than the world's.

In conclusion, I ask you what is God's place in your life. Do you have God's peace amidst your many activities? As a Father to His son or daughter, He wants us to have His peace. He wants to bless you and your family. My strong encouragement is to seek Him every day and be around others with like minds. Connect with God and His people on a consistent basis and you will bear good fruits and have His peace.

Dale Dreiling, Elder Board Chairman

HOPE CHURCH

20  
BUDGET



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[www.ehope.org/about-giving](http://www.ehope.org/about-giving)  
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Financial Priorities

Financially, we have three main priorities:

- 1) Make the best use of every dollar to reach as many people as possible with the Gospel
- 2) Exercise good stewardship of the facilities God has provided
- 3) Responsibly prepare for unforeseen challenges

Focus on Ministry

In FY19, we simplified our ministry portfolio & shifted our focus to growing & supporting Life Groups. Spending on Life Groups has grown from less than 10% of total Adult Ministries spending to 50%. We’ve focused on making it easy for people to join sermon-based Life Groups where they can build relationships & go deeper into topics shared during the sermon. We’ve also created a system to equip & support leaders through training, coaching & communication. Currently, about 65% of the adults who attend Hope Church regularly are in Life Groups! It’s our goal for that to continue to grow. We are doing our best to help people consistently connect with God’s Word & other Christians they can do life with.

Focus on Stewardship

Early in FY18, we held family meetings to share some financial challenges. At that time, we had some facilities & equipment-related projects that we just weren’t able to tackle. Since then, giving has increased enabling us to complete many of those projects. Over the last two years, we’ve spent ~\$230K on these projects.

FY19 PROJECTS	FY18 PROJECTS
Security measures in children’s zones (KC)	Add security cameras & key card entry (KC)
Smoke & heat detectors throughout building (KC)	Upgrade fire monitoring system (KC)
Worship Space floor painting (RC)	Build permanent stage (RC)
Replace roof – east building (KC)	Add restroom in Nursery zone (KC)
Repair rear parking lot (KC)	Replace main projector (RC)
Replace van (both)	Update MPR women’s restroom (KC)
New 3-station check-in area (RC)	Replace roof – west side (KC)
Replace front street sign (KC)	Replace wireless microphone system (both)
Upgrade failing Worship Space lighting system (KC)	New keyboards (both)
Other Worship Arts equip repairs & upgrades (both)	
KC = Kennedy Campus	RC = Roshek Campus
Both = applies to both campuses	

Focus on Responsible Preparation

For the past several years, we have set aside a portion of giving to create a cash reserve of 2-3 months of the operating budget. Currently, our cash reserve stands at ~\$306K (2.3 months of the operating budget).

Looking to the Future

In FY19, we hired a full-time Director of Elementary Ministries – building into the next generation is important to us. In FY20, we plan to hire a full-time Pastor of Discipleship to further increase the support of Life Groups & to support future online church services.

As with any home or business, we need to adequately maintain facilities & mission-critical equipment. We still have over \$200K of projects to address (like replacing the rest of the roof & aging HVAC units at Kennedy Campus & replacing dated Worship Arts technology & equipment at both campuses).

Proposed Budget & How You Can Help

After 3 years with a flat budget, we are proposing an increase in order to focus on these priorities & keep up with inflation. The proposed FY20 General Fund budget is \$1.615M - up 3.2% from FY19. The table on the far page shows estimated FY19 spending & the proposed FY20 budget. The chart directly to the right shows giving vs. budget over the past 5 years.

It’s our desire to bring the Gospel to as many people as possible in the Tri-State area. Will you join us on this mission? Here’s how you can help. First, could you consider making an annual increase of 3-4% to help offset inflation? Second, if you’re not already, would you go online to set up regular, recurring giving?

Together, we can make a difference for God’s Kingdom here in Dubuque, Iowa!

Thanks for your faithfulness,  
Dave Clarke, Executive Pastor

OTHER FUNDS	ESTIMATED FY19 INCOME	ESTIMATED FY19 EXPENSES	ESTIMATED YEAR-END BALANCE
Good Samaritan	\$29,450	\$26,989	\$31,750
Expansion	\$8,400	\$0	\$48,450

Notes:  
• The Good Samaritan Fund is our benevolence fund to assist regular attendees experiencing unexpected financial difficulties due to illness, job loss or other unforeseen circumstances. We also use some of these funds to assist local charitable organizations & infrequently, to support vital ministries of the church.  
• The Expansion Fund is used to renovate/improve new or existing facilities & to support efforts related to expanding ministry. All expenditures from the Expansion Fund are first approved by the Elder Board.



DESCRIPTION	FY19 BUDGET	FY19 SPENT <sup>1</sup>	FY20 BUDGET
MINISTRY STAFF			
<b>Pastors &amp; Directors Salaries</b> SP, XP, Worship Arts, Campus Pastor, Youth Pastor, Early Family, Elementary Min, Communications	\$461,240	\$465,700	\$524,834
<b>Support Staff Wages</b> Elementary Ministry, Early Family, Office, Finance, IT, HR, Campus Connections, Facilities, Worship Arts, Childcare, Stepping Stones	\$208,150	\$180,354	\$189,856
<b>Staff Benefits &amp; Costs</b> Insurance, Retirement, Taxes	\$151,052	\$154,797	\$215,767
<b>TOTAL</b>	<b>\$820,442</b> 52.4% of total budget	<b>\$800,851</b> 53.2% of total spent	<b>\$930,457<sup>2</sup></b> 57.6% of total budget
MINISTRY SPACES			
Mortgage	\$162,300	\$175,258	\$162,300
Maintenance, Repair, Vehicles	\$117,050	\$62,307	\$107,100
Utilities & Insurance	\$56,268	\$56,647	\$57,605
Facilities Improvements	\$19,100	\$33,091	\$8,200
Building Rentals	\$74,268	\$73,055	\$75,016
Computers & Office Equipment	\$7,690	\$9,155	\$3,900
<b>TOTAL</b>	<b>\$436,676</b> 27.9% of total budget	<b>\$409,513</b> 27.2% of total spent	<b>\$414,121<sup>3</sup></b> 25.6% of total budget
MINISTRY STRATEGIES			
<b>Admin &amp; Communications</b> Office & Ministry Supplies, Payroll Services, Print Media, Website & Data Services	<b>\$45,285</b>	<b>\$45,316</b>	<b>\$47,660</b>
<b>Adult Ministries</b> Life Groups, Celebrate Recovery, Senior Adult, Special Needs, College & Young Adult, Stepping Stones, Women’s, DivorceCare, FPU	<b>\$14,700</b>	<b>\$11,145</b>	<b>\$15,200</b>
<b>Youth Ministries</b> Middle School, High School, Service Camps, Mission Trips	<b>\$14,800</b>	<b>\$15,370</b>	<b>\$14,800</b>
<b>Elementary Ministries</b> Hope Kids, Kids Club, VBS, Bridge 45	<b>\$12,300</b>	<b>\$16,849</b>	<b>\$12,000</b>
<b>Early Family Ministries</b> Weekend Nursery & Preschool, MOPS, Baby Dedications, Childcare	<b>\$14,467</b>	<b>\$14,960</b>	<b>\$14,700</b>
<b>Worship Arts</b> Music, Sound, Lighting, Projection, Video, Staging & Drama, Equipment, Baptisms	<b>\$38,480</b>	<b>\$48,698</b>	<b>\$35,680</b>
<b>Care &amp; Connection</b> Hosts, Café, Connection Center, Resource Center, Pastoral Care & Counseling, Weddings & Funerals, Guest Follow Up, Connection Events	<b>\$15,200</b>	<b>\$10,020</b>	<b>\$11,800</b>
<b>Congregational Related</b> Elder Board, Congregation Mtgs, Giving Records, Membership	<b>\$3,200</b>	<b>\$2,070</b>	<b>\$2,800</b>
<b>Special Events</b> Christmas Eve, Easter, Other Special Events	<b>\$20,500</b>	<b>\$19,473</b>	<b>\$23,350</b>
<b>Global</b> Missionaries Denominational Support International Partnerships & Other	<b>\$60,700</b> \$50,700 \$4,000 \$6,000	<b>\$57,796</b> \$49,465 \$4,000 \$4,331	<b>\$64,400</b> \$49,400 \$9,000 \$6,000
<b>Staff &amp; Staff Development</b> Strategic Planning, Staff Development, Staff Appreciation	<b>\$13,250</b>	<b>\$9,336</b>	<b>\$14,500</b>
<b>TOTAL - MINISTRY STRATEGIES</b>	<b>\$252,882</b> 16.2% of total budget	<b>\$251,033</b> 16.7% of total spent	<b>\$256,890<sup>4</sup></b> 15.9% of total budget
<b>TOTAL - MINISTRY SAVINGS</b>	<b>\$55,000</b> 3.5% of total budget	<b>\$44,303</b> 2.9% of total spent	<b>\$13,532<sup>5</sup></b> 0.8% of total budget
<b>TOTAL - ALL</b>	<b>\$1,565,000</b>	<b>\$1,505,700</b>	<b>\$1,615,000<sup>6</sup></b>

- 1: Projected spending is estimated to be within 2-3% of actual
- 2: 9 full-time & 17 part-time employees (15.5 FTE's vs. 14.2 FTE's FY19); hiring Pastor depends on giving being at budget
- 3: \$71,000 of this area depends on giving being at budget
- 4: \$17,430 of this area depends on giving being at budget
- 5: 100% of this area depends on giving being at budget
- 6: A total of \$156,092 of the full budget is optional & dependent on giving being at budget