

2023 Operating Budget

General Ministry Expense Breakdown

\$19M Projected Ministry Giving

\$1.5M COMMUNITY IMPACT/GLOBAL + DOMESTIC MISSIONS
Includes: Local + Global Hope, church planting + partnerships, Care Ministry
Goal: Meet the needs of our community before they come to us.

\$9.6M SPIRITUAL GROWTH/DISCIPLESHIP
Includes: KidCity, MSM/HSM, Special Needs, Adult Ministry, Young Adult Ministry, Campus Teams, Teaching, AV/Tech, Communications
Goals:
1. Strengthen the core of families by investing in marriage, parenting and youth.
2. Equip and empower the Church to follow Jesus' mission in our current reality.
3. Mobilize the church through leveraging online platforms.

\$4.3M FACILITIES
Includes: Building maintenance and upkeep, utilities, capital improvements and safety

\$2.7M MINISTRY SUPPORT
Includes: Accounting, HR, insurance, legal and executive leadership

\$1.6M DEBT SERVICE
Includes: Mortgage principal and interest

\$0.9M ACCELERATED DEBT ELIMINATION

We strive to honor God's resources and the generosity of the people at Hope by pursuing wise and faithful stewardship, ethical business practices, and transparent accountability.