

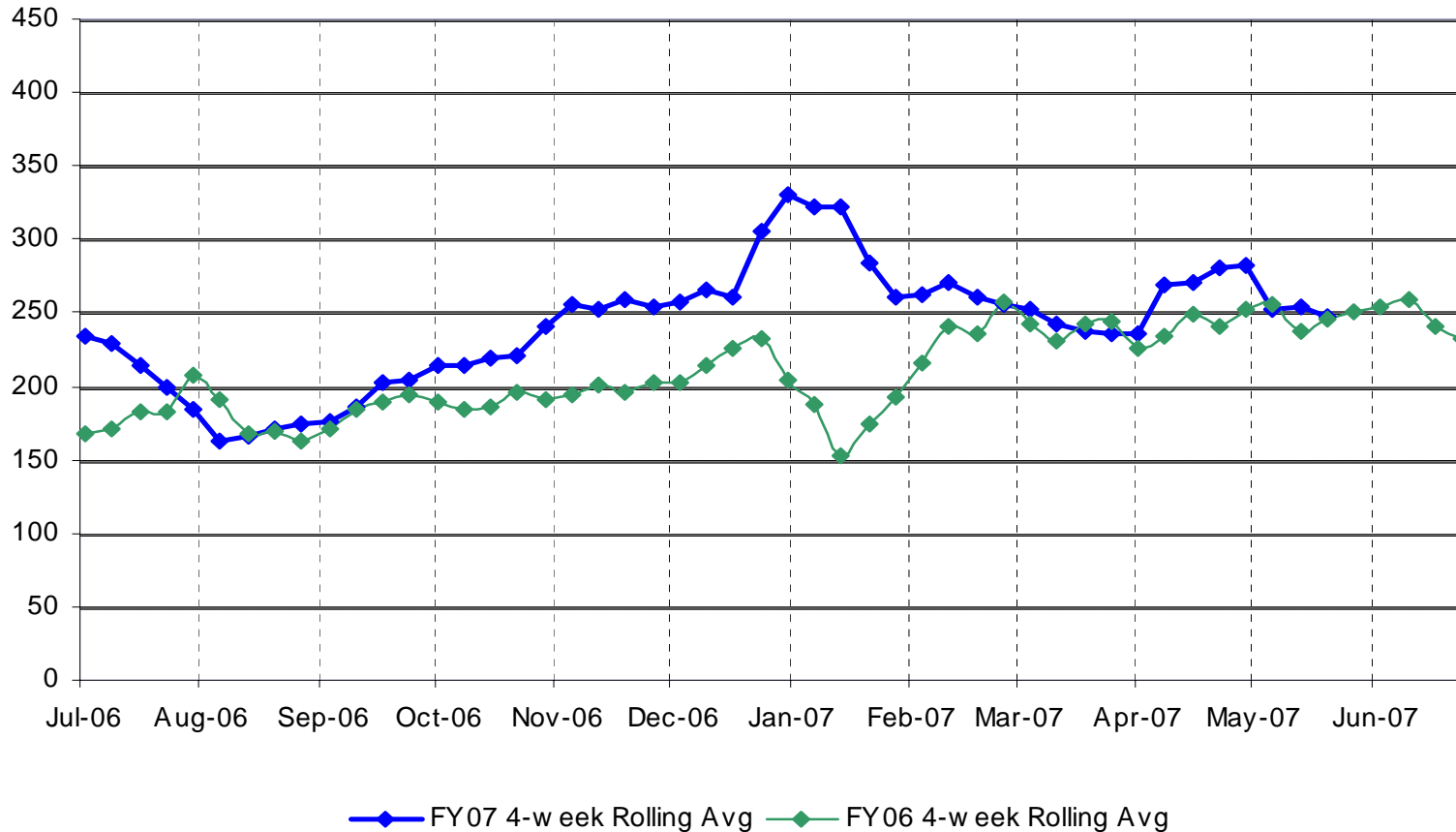
Hope Chapel
FY 2007/2008 Financial Overview
June 10, 2007

Presenting Numbers in a Ministry Setting

- Uncomfortable for presenter and listener
 - Or at least the presenter!
- Attendance, givers and \$ are not the goals
 - They are just a byproduct of seeking God's will for our church
 - We need to be careful stewards of God's resources
 - Understanding where we have been; where we are; and where we think we are going are necessary tasks to accomplish to be good stewards

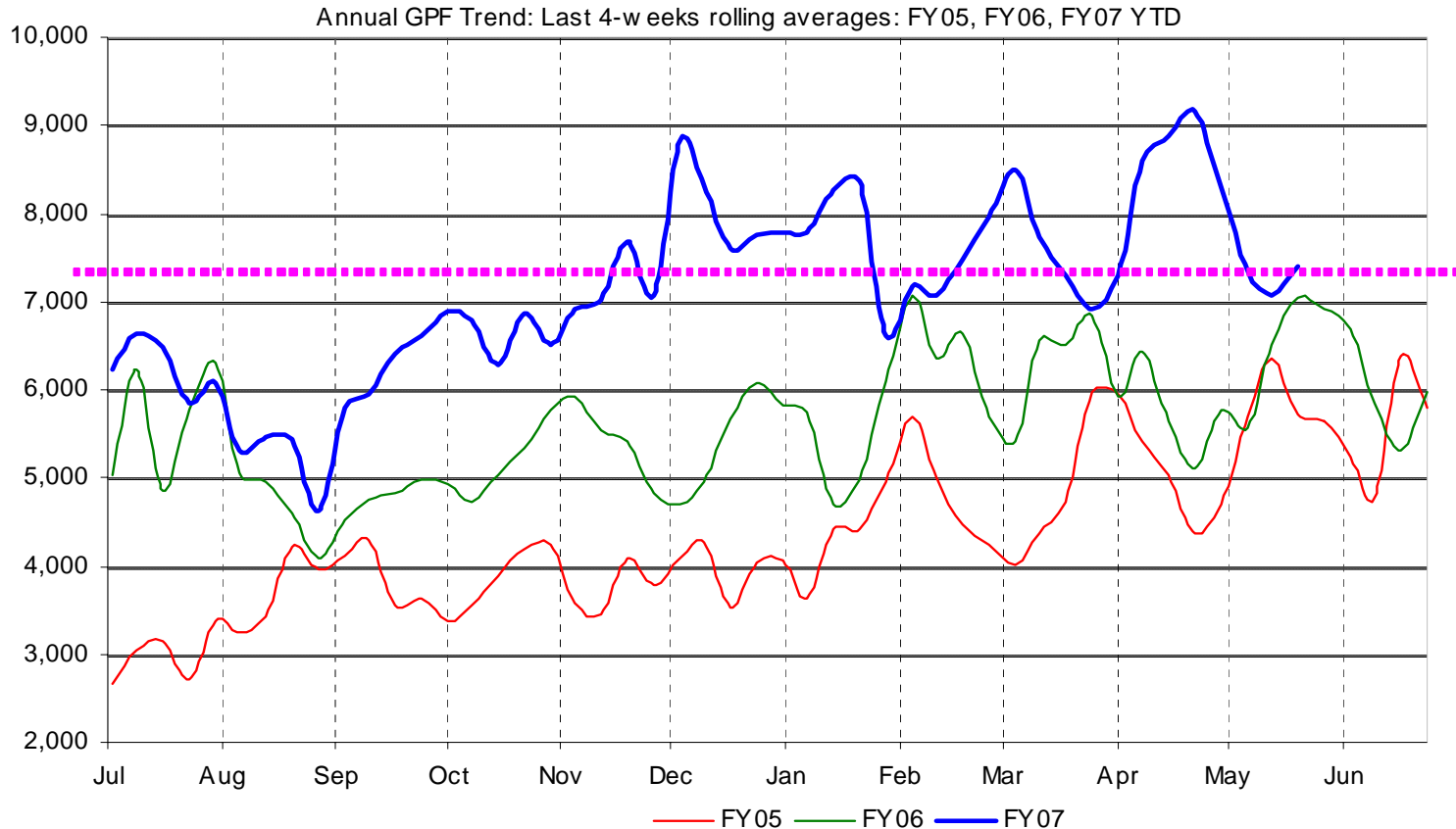
Fiscal Year Attendance Comparison

Attendance: FY2007



•Significant growth through middle of year moderating as school year ends (attendance counting has been less consistent in May)

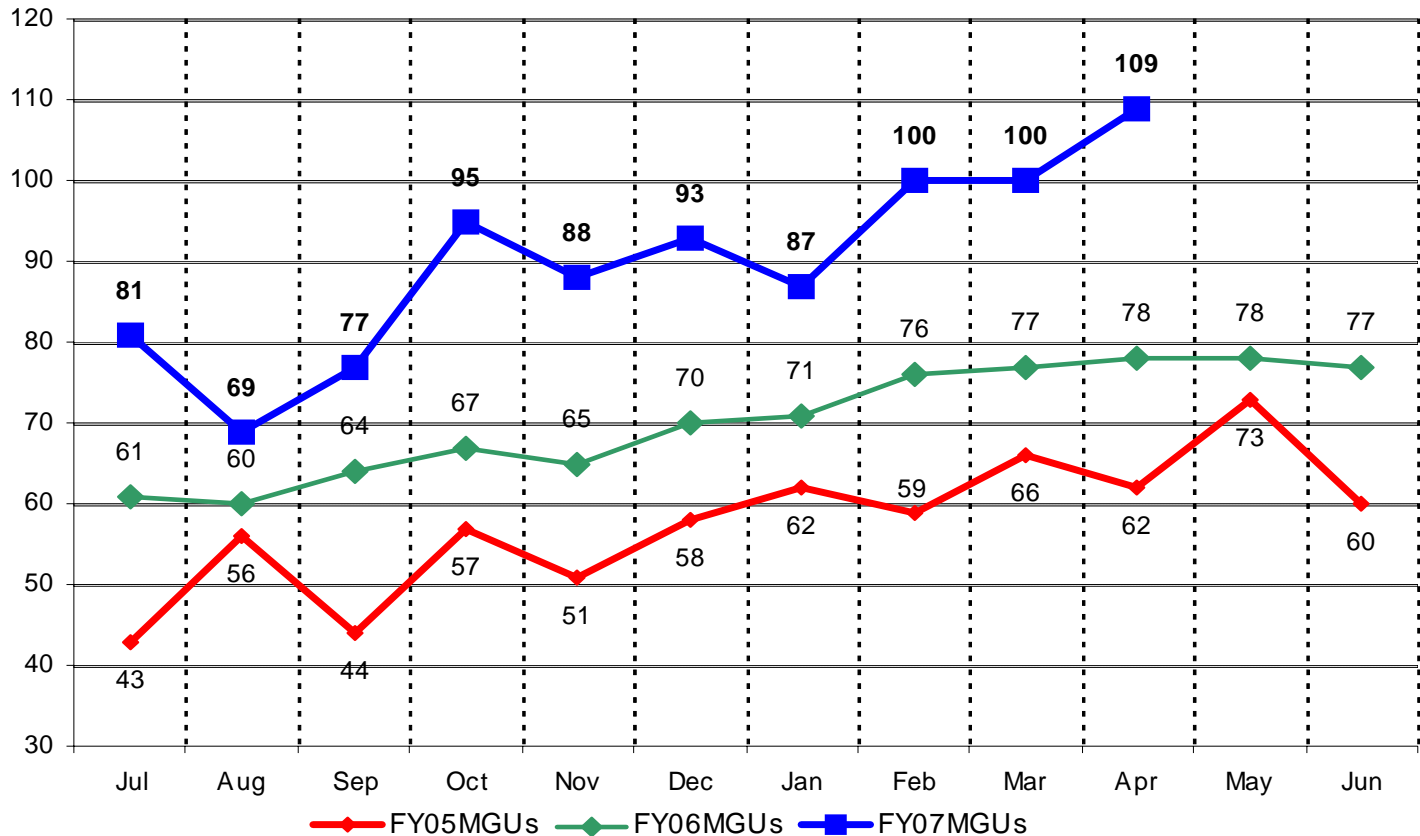
General Purpose Giving



•Strong trends continue (27% increase May 2006 to May 2007)

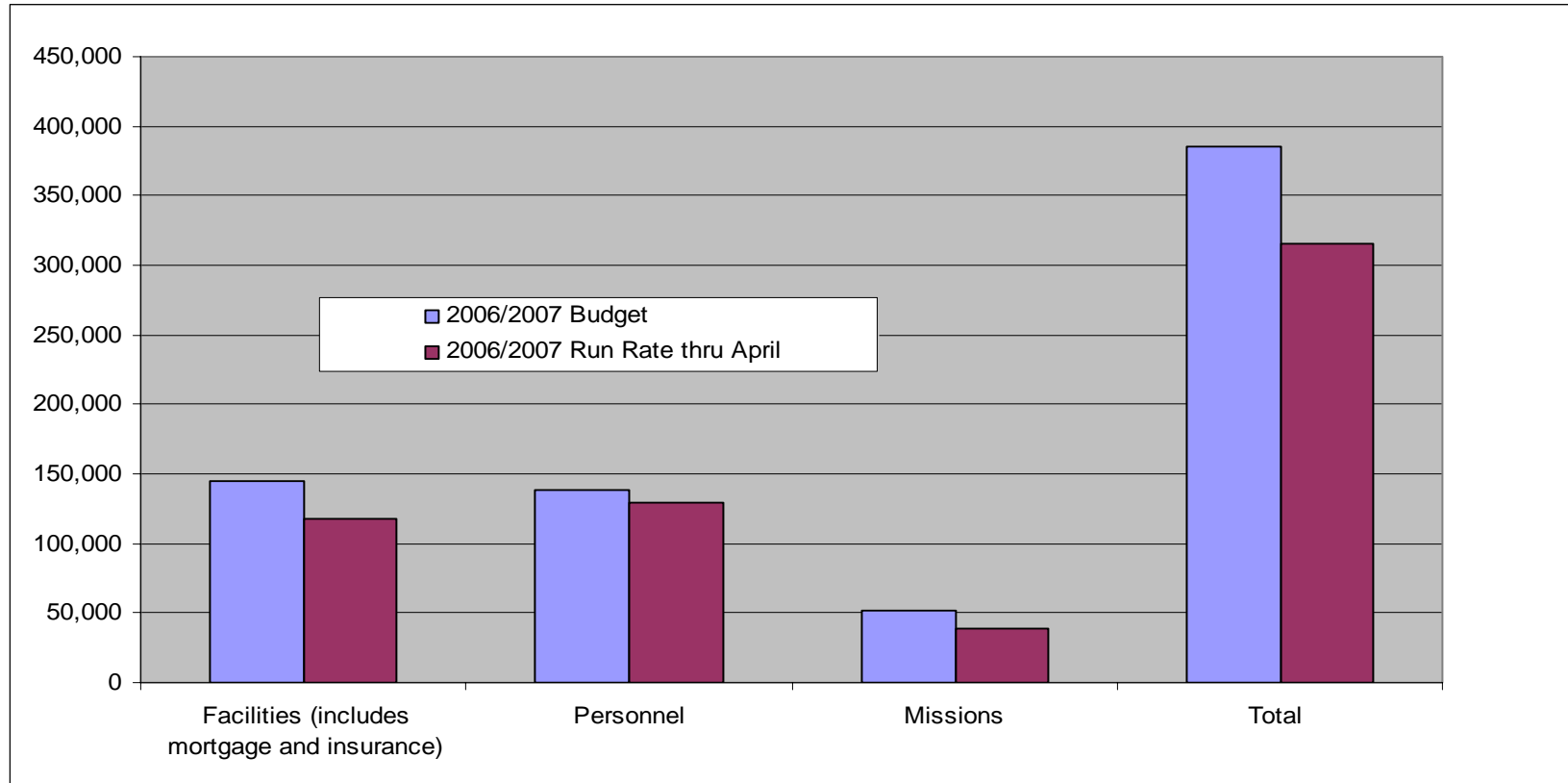
Unique Monthly Givers

Monthly Givers : FY05, FY06, FY07



•30% to 40% increase March/April 2006 to March/April 2007

Using God's Resources carefully

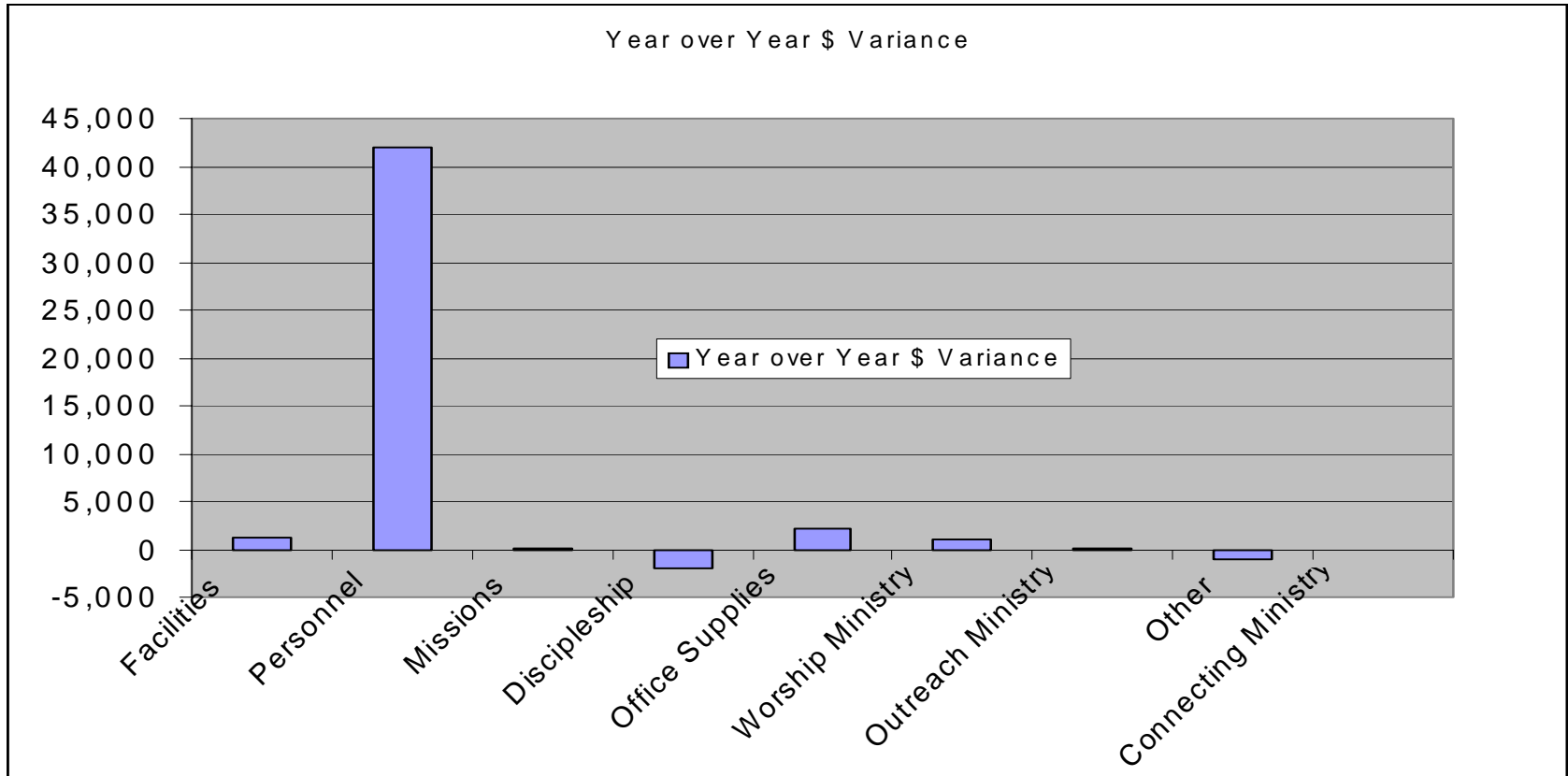


•We have spent 20% under budgeted amount.

2007/2008 Budget Summary

- Overall budget = \$427k
 - Increase of 11% to prior year budget
- Key items
 - Adding second full time pastor to bolster ministry pursuant to Strategic Staffing Committee recommendation
 - Other budget categories fairly constant
 - Lower as a percentage
 - Constant as to dollars
- Risk factors
 - Little to no contingency
 - Road (\$30k to \$70k)
 - Growth in giving slows or stops
- Mitigating risks
 - Each ministry leader must continue to use God's resources carefully
 - Form finance team to deepen financial controls
 - Unrestricted Cash on Hand
 - Over \$50k

Change in Budget (Total \$)



Most ministries budget to be very similar to prior year budget.

% Year over Year Budgeted Expenses

