



OPERATING BUDGET PROJECTION

2024-2025

Stub Period Fiscal Year: November 1st - June 30th¹

Our desire to **help people far from God find hope in God** through the message of the gospel saturates everything we do as a church, including our finances. Every fall, our staff works together to plan for the financial needs in our areas of ministry and to prioritize our resources with the goal of making multiplying disciples. This collaboration provides us with a proposed operating budget for the coming year that is reviewed by our Finance Team and approved by our Elder Board. Without you, this work for the gospel would not be possible. Thank you for giving cheerfully and sacrificially to provide us with the resources necessary to “go and make disciples of all nations.”

HOPE COMMUNITY CHURCH
1114 S Lafayette St, Shelby, NC 28152
hopeshelby.org

992K Nov '24 - June '25 OneFund² Projected Budget
**8 Month Stub Period Reporting (Based on 1.510M Annual Budget)*

PROJECTED BUDGET ALLOCATION

1. GOSPEL STAFFING (53.75%)

God calls men and women to equip His church to make disciples. Includes all paid staff at Hope Community Church.³

2. GOSPEL SENDING (24.56%)

The church has been sent out to carry the gospel to the world. Includes all the ministry and missions.

3. GOSPEL SUPPORT (12.90%)

We will do whatever it takes to be effective in our work. Includes the facilities, systems, and structures.

4. GOSPEL EXPANSION (8.79%)

The Gospel is meant to spread. Includes new campuses and church planting opportunities.⁴

¹The Elders voted to change our fiscal year to July 1st-June 30th moving forward to give our church a better financial picture each year. To accomplish this change, we will use stub period reporting from November 1st, 2024 to June 30th, 2025. A new annual budget will then be set starting July 1st, 2025.

²The OneFund approach allows us to use everything that is given to the church for everything that God has called us to do. OneFund donations are used to fund our total operating budget. Any donations given to our outside partnerships are excluded from our operating budget.

³The standard benchmark for church staffing cost is between 40-60% of the operating budget.

⁴To ensure that we are in position to go where God calls us to go, we set aside a portion of our budget as a reserve for growth and expansion. Through the guidance of the Spirit, we are seeking to pursue opportunities for new campuses, updates and renovations to our current facilities, and locations for new church plants. This discretionary fund allows our Elders room within our operating budget to pay down current construction loans and set aside cash reserves to be used as new opportunities arise.