



Voter's Meeting

06 December 2015



Agenda

- Ministry Team Leaders - VOTE
- Mid-Year Financial - INFO
- Parking Lot - INFO



Ministry Team Leaders

Hope's By-Laws Article XV: Ministry Teams

E.1 “The Voters’ Assembly shall approve the Ministry Team Leaders for the standing teams based upon recommendations of the Church Council”



Ministry Team Leaders

Worship

Jim West

Worship Ministry Team:

Vince Brown

Choir Dir:

Meredith Mulcair

Bell Choir Dir:

Alison Hernandez

Praise Team Dir:

Matthew Chadwick

Legit (Youth band):

Shawn White

Stewardship:

Russell Clarke



Ministry Team Leaders

Learn

Children's Ministry:

Teen Ministry:

Young Adult Ministry:

Adult Ministry:

Pam Lagoc

Steve Powell

Bob Brauer

Peter Fagan

Open



Ministry Team Leaders

Serve

- Social Ministry:
- Stephen Ministry:
- Fellowship (Interim):
- Knights of Hope:
- LWML:
- Military Ministry:
- Leisure Lutherans:

Dawn Oswald

- [Open](#)
- Don Meyer
- Ted Gray
- Steve Plummer
- Karen Patton
- Steve Wacker
- Carroll Bains**



Ministry Team Leaders

Seek

Vince Riccio

Evangelism:

Leo Wiltshire

Public Relations:

Jim Hoeft

Language School:

Camelia Eid

Hope Preschool:

[Open](#)

Administration

George Schroeder

Property:

Ken Carter

Personnel:

Kevin Dippery

Mid-Year Financial Overview

- Review of Fiscal Year 2016 Budget
- Year to Date Actuals



FY16 Approved Budget

Income	FY16 Budget
Regular Contributions	640,000
Rent	1,500
Special Event Giving	28,600
Education Income	7,500
Social Ministry Income	3,500
Hope School	165,670
Total Income	846,770

Expenses	FY16 Budget
Debt Service	76,600
Administration	250,035
Clergy	115,100
Worship & Music	22,056
Hope School	163,533
Evangelism (District Tithe)	42,866
Facilities	112,480
Christian Education	11,980
Care Giving	500
Stewardship	1,400
Fellowship	8,375
Social Ministry	6,500
Youth	19,250
Public Relations	3,000
Young Adults	2,000
Urban Ministries	1,200
Special Events	10,250
Total Expenses	847,125
Surplus / (Deficit)	(355)



FY16 Year To Date (Jul-Oct)

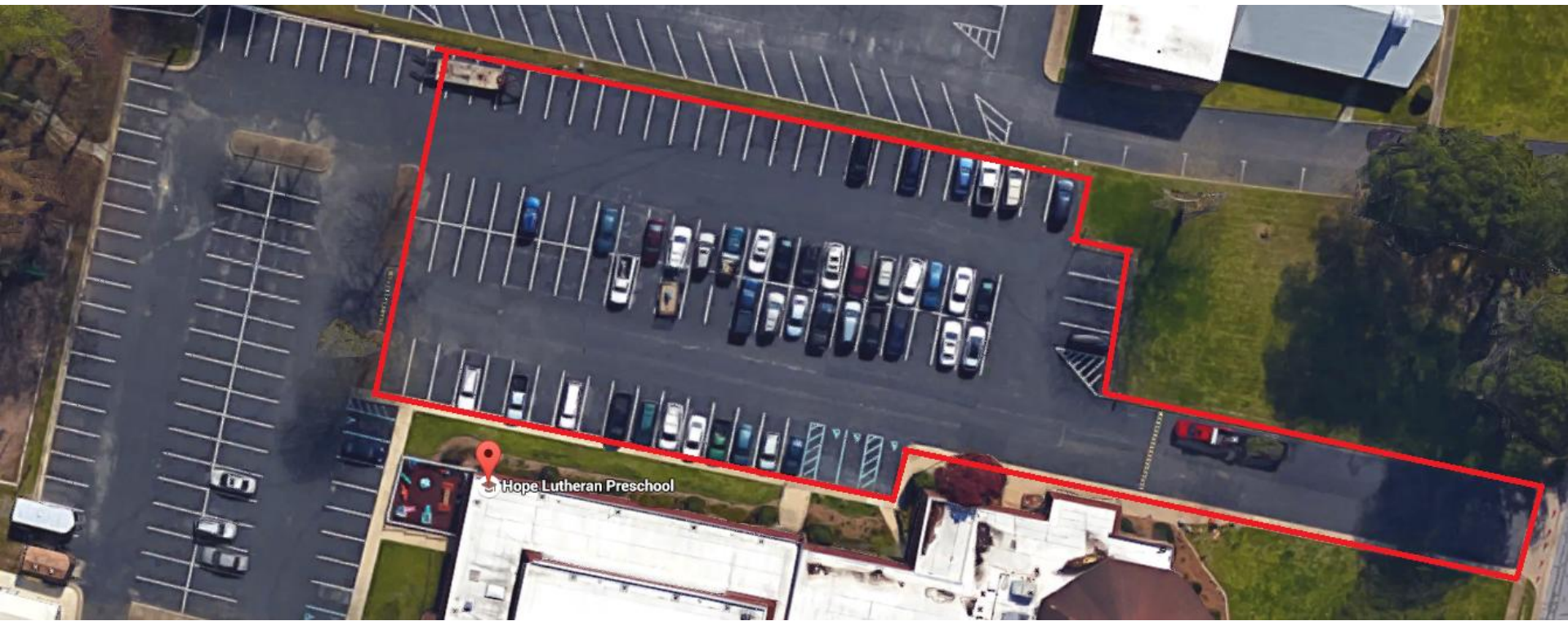
Income	FY16 YTD Actuals	Expenses	FY16 YTD Actuals
Regular Contributions	205,917	Debt Service	26,579
Debt Reduction	1,363	Administration	77,061
Special Event Giving	20	Clergy	24,450
Rent	3,200	Worship & Music	7,649
Worship & Music Income	320	Hope Pre-School	56,094
Hope Pre-School Income	61,235	Evangelism	10,952
Education Income	4,875	Trustee/Facilities	41,133
Fellowship Income	604	Christian Education	5,223
Social Ministry Income	975	Care Giving	-
Youth Ministry Income	60	Stewardship	406
Misc. Income	33	Fellowship	3,239
Total Income	278,602	Social Ministry	1,742
		Youth Ministry	2,348
		Public Relations	-
		Young Adults	380
		Urban Ministries	400
		Special Events	111
		Total Expenses	257,767
		Surplus / (Deficit)	20,835

Parking Lot Phase 1

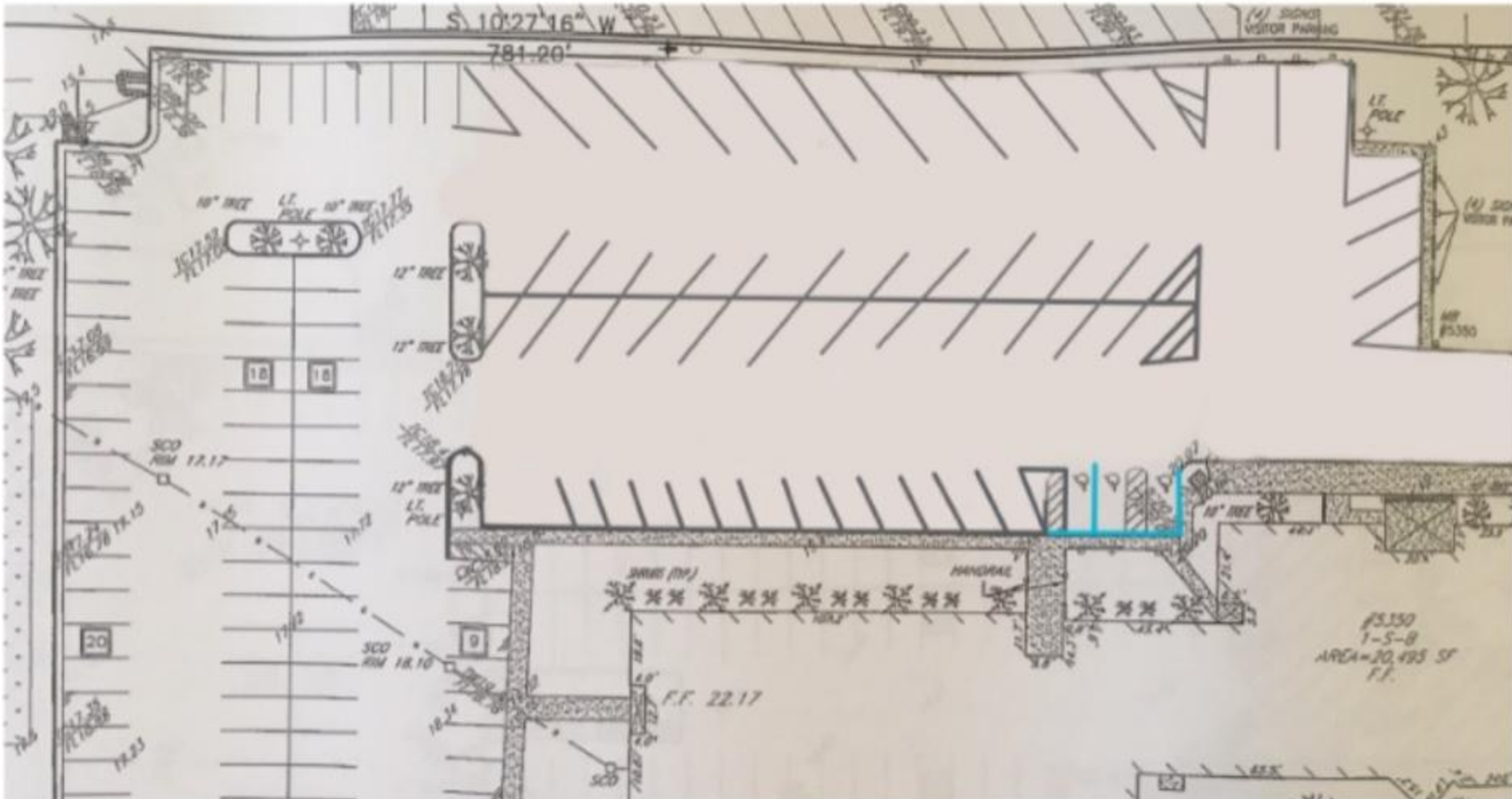
- Paving done by: EXCEL PAVING CORPORATION
 - Price: \$37,105.00
1. Edge mill the existing pavement to ensure a smooth transition between the new overlay and existing features
 2. Patch existing stone trench in parking lot with 2" of base asphalt
 3. Saw cut and remove 36 sq.yd. of failed pavement and replace with 4" of base asphalt
 4. Clean and prepare pavement. Apply tack coat to ensure the proper adhesion of the new overlay. Overlay 3,780 sq.yd. with 1 ½" of asphalt surface
 5. Restripe lot based on new layout



Parking Lot Phase 1



Approved and in progress



Not For Construction

Parking Lot Phase 2

- Option one includes the parking lot behind the islands and the roadway on the fellowship hall side of the building. Cost: \$38,742.00
- Option 2 is without the roadway. Cost: \$31, 047.00

Council is looking for ways to raise money to pay for this phase:

- Currently applying for a grant
- Considering a letter campaign to known Christian donors and organizations
- Looking for additional methods

HÖPE

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