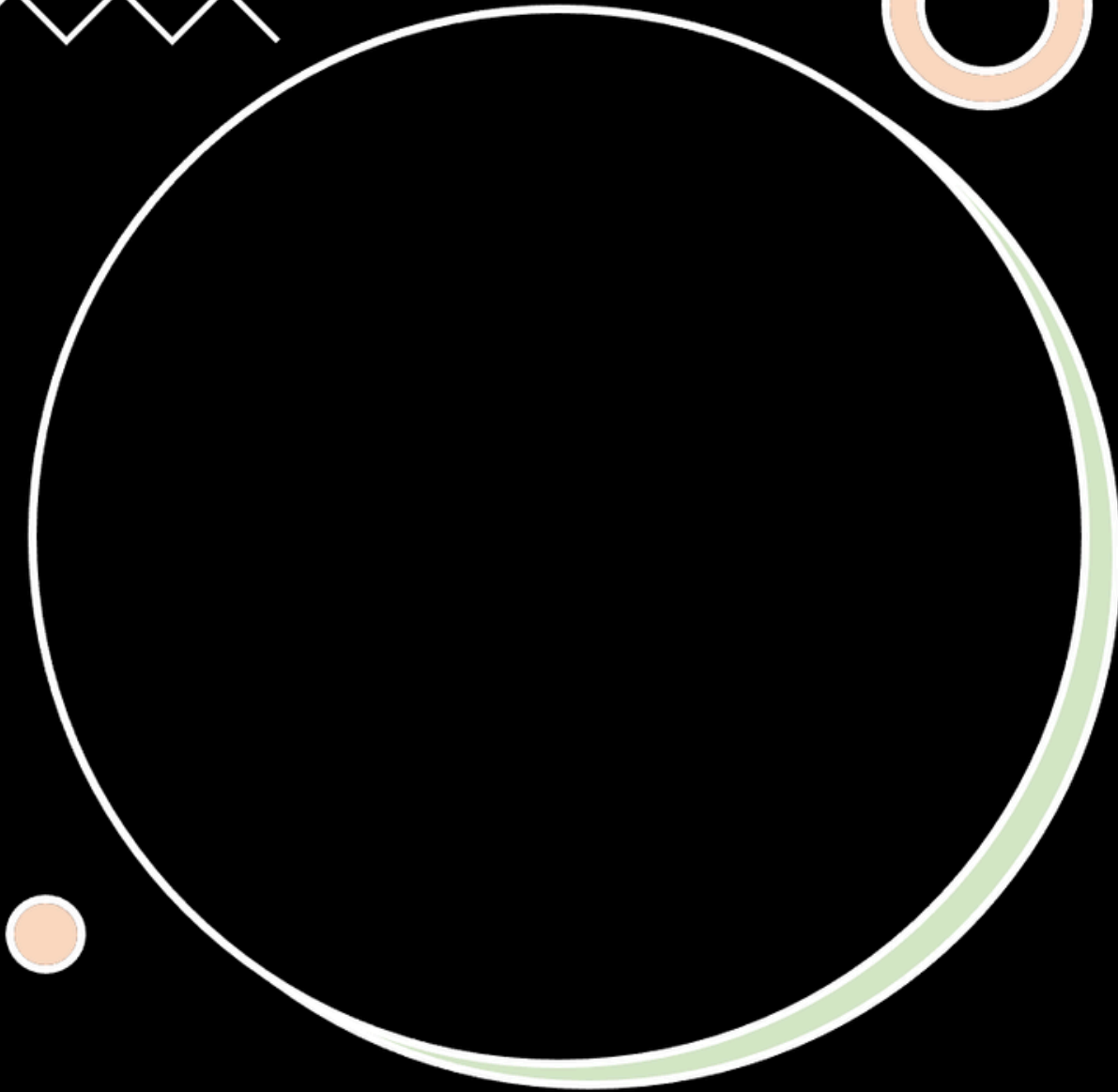
A photograph of four small green seedlings growing out of a mound of dark brown soil. The seedlings are arranged in a row, increasing in height from left to right. The background is a soft-focus green, suggesting a natural outdoor setting. The text is overlaid on the upper half of the image.

# New Hope Budget Report and TOC's

**Congregational Meeting**  
**July 20, 2025**



“Opportunity, not obligation, is the cornerstone of religion, the basis of all spirituality. So long as you see it the other way around, you will have missed the point.”

Conversations with God





# Personnel Committee Recommendation



Session created Ad Hoc committee to study Pastors' compensation and benefits in the greater Denver area



Learned that the average salary and housing for pastors is in the range of \$120k for senior pastors and \$110k for associate pastors



New Hope's pastors are being compensated at a rate that is 20% below average market rate

Pastor Caressa - \$94,200  
Pastor Jordan - \$68,876



Recommended to Session that Pastors' salaries be increased 5% along with a \$15,000 contribution for discretionary benefits. After 6 years, New Hope's pastors would be compensated at a competitive rate



# 2025-26 FY Budget Options

Option 1 – No increase for FY25-26, review after the results of the 2026 Capital campaign in December

Option 2 – July-Dec, 2025 - no increase; Jan-Jun, 2026 - 3% increase for pastors and staff with \$13,000 benefits allowance for pastors

Option 3 – July-Dec, 2025 - no increase; Jan-Jun, 2026 - 5% increase for pastors and staff with \$15,000 benefits allowance for pastors

Category	Option 1	Option 2	Option 3
Total Income	1,231,600	1,231,600	1,231,600
Expenses			
Total Compensation	816,002	826,933	833,565
NonComp. Expenses	485,210	485,210	485,210
Capital Budget	50,000	50,000	50,000
Total Expenses	1,351,211	1,362,143	1,368,775
Net Income/Loss	(119,611)	(130,543)	(137,175)
Additional Pledges needed	126,060	137,414	144,395
Total Pledges	851,060	862,414	869,395

# Action Plan



Initial Review with Pastor Caressa and Linnea

DONE



Review with Finance Committee

DONE



Present to Session for vote of approval

7/13



Present and discuss with NH Leadership

8/23



Incorporate Leadership comments



Meet with NH's Small Groups

Sept+




Finalize recommendations to Session

Dec

An orange semi-circle graphic on the left side of the slide.

## Recommendation to Session

- Finance Committee recommended to Session that there be no increases for the first six months of the Fiscal Year – July – December, and that there be two Terms of Calls for the Pastors, one in July 2025 with no increase in compensation and one in December 2025 after the results of the Operating Pledge campaign. Session voted to approve with 1 dissent and 1 abstention.
- 
- Three yellow curved lines at the bottom right of the slide.

	Terms of Call for Pastor Caressa Murray	2024-25 Compensation (12 months)	2025-26 Compensation July – Dec 2025
	Compensation		
	Cash Salary	\$69,200.00	\$34,600.00
	Housing	\$25,000.00	\$12,500.00
	Total Compensation	\$94,200.00	\$47,100.00
	Other Terms of Call		
	Reimbursable Expenses	\$ 4,000.00	\$ 2,000.00
	Continuing Education	\$ 1,500.00	\$ 750.00
	Pension/Medical/ADD	\$32,350.75	\$14,137.72
	Reimbursement of SECA tax	\$ 7,206.30	\$ 3,603.15
	Total Budgeted Items	\$139,257.05	\$67,590.87
	Additional Terms – 2025-2026	Full Year	Full Year
	Service to Church	1 week	1 week
	Continuing Education Time	2 weeks	2 weeks
	Annual Vacation	24 days	24 days
	Paid Family Leave if needed – State of Colorado	12 weeks	12 weeks



	Terms of Call for Pastor Jordan Warntjes	2024-25 Compensation (12 months)	2025-26 Compensation July – Dec 2025
	Compensation		
	Cash Salary	\$30,222.00	\$15,111.00
	Housing	\$38,654.10	\$19,327.00
	Total Compensation	\$68,876.10	\$34,438.00
	Other Terms of Call		
	Reimbursable Expenses	\$ 4,000.00	\$ 2,000.00
	Continuing Education	\$ 1,000.00	\$ 500.00
	Pension/Medical/ADD	\$ 29,072.52	\$15,771.11
	Reimbursement of SECA tax	\$ 5,269.02	\$ 2,634.51
	Total Budgeted Items	\$108,217.64	\$55,343.67
	Additional Terms – 2025-2026	Full Year	Full Year
	Service to Church	1 week	1 week
	Continuing Education Time	2 weeks	2 weeks
	Annual Vacation	33 days	33 days
	Paid Family Leave if needed – State of Colorado	12 weeks	12 weeks





**New Hope is a church and a congregation focused on the opportunities.**