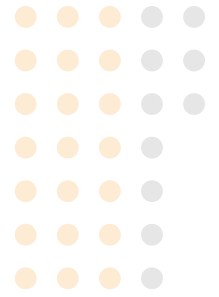


**MARCH 22, 2020 | 5 P.M.**  
**BUDGET APPROVAL & MULTIPLY PROJECT**



# **CONGREGATIONAL MEETING PACKET**

# 2020-21 VISION

## A LETTER FROM PASTOR MARK

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On behalf of our elders and staff, thank you for reviewing this packet in preparation for our Congregational Meeting on Sunday, Mar. 22 at 5 p.m.

Our mission is to ignite a passion to follow Jesus. In order to live out this compelling statement, we must be rooted in a number of convictions—including faithfulness to Scripture, prayerful dependence, godly leaders, and effective governance.

That last conviction, effective governance, relies on the members of College Park.

We are an elder-led, congregationally-ruled church. This means that our members vote on crucial items such as: (1) elder and pastoral candidates, (2) new members, (3) church discipline matters, and (4) the annual budget.

This packet includes a summary of the 2020-2021 fiscal year budget (April-March), which has been approved by the Elder Council. The budget reflects our Core Values and commitment to the BELONG-GROW-MULTIPLY discipleship strategy. You'll also notice that we are proposing a 3 percent budget decrease.

Typically, we complete the fiscal year under budget, due to good stewardship and mid-year adjustments. That is why we think it is wise to establish a budget that more closely matches our actual spending. We are praying that we'll end the fiscal year with a surplus that we can then redeploy.

In this packet, you'll also find information on the Multiply Project—our vision to more effectively reach our neighbors within a five-mile radius through strategic investments in our Student Ministries and through the construction of a community center in the next few years.

With this vision in mind, our staff is focusing on three key areas during the first half of 2020:

- **Healthy leaders – help our staff and volunteers thrive spiritually**
- **Mission clarity – re-communicate our identity, values, and vision**
- **Intentional care – discover new ways to make church a place of refuge**

We believe these focal points will prepare us for the next season of ministry as we seek to reach our neighbors in new and innovative ways.

As helpful as this packet is, I hope you make plans to attend the actual meeting. It's one of the most important church events of the entire year.

Thank you for being a valued important member of our church!



**Mark Vroegop**  
Lead Pastor

# 2020-21 BUDGET PROPOSAL

## TOTAL CONSOLIDATED BUDGET

**QUESTION:** What is the College Park Church budget for all congregations next year?

<b>REVENUE</b>	April 1, 2020 – March 31, 2021	FY 2019/20 Budget	FY 2020/21 Budget
NI General Contributions		\$10,687,224	\$10,805,594
NI Other Contributions		\$852,728	\$379,300
NI Other Income		\$210,600	\$263,100
College Park Greenwood		\$669,065	\$700,000
One Fellowship Church		\$574,946	\$480,000
<b>TOTAL REVENUE</b>		<b>\$12,994,563</b>	<b>\$12,627,994</b>

<b>EXPENSES &amp; TRANSFERS</b>	April 1, 2020 – March 31, 2021	FY 2019/20 Budget	FY 2020/21 Budget
<b>NORTH INDY</b>	General	\$8,624,824	\$8,964,920
	Global Outreach	\$1,333,900	\$1,333,900
	Benevolence	\$162,000	\$165,100
	Local/Urban Outreach	\$357,000	\$303,600
	Next Door Mission	\$906,728	\$50,640
	Community Counseling/Outreach	-	\$39,834
	Capital, Debt, Savings & Shared Services	\$366,100	\$590,000
	College Park Greenwood	\$669,065	\$700,000
	One Fellowship Church	\$574,946	\$480,000
	<b>TOTAL EXPENSES</b>		<b>\$12,994,563</b>
<b>Surplus/(Deficit)</b>		<b>-</b>	<b>-</b>

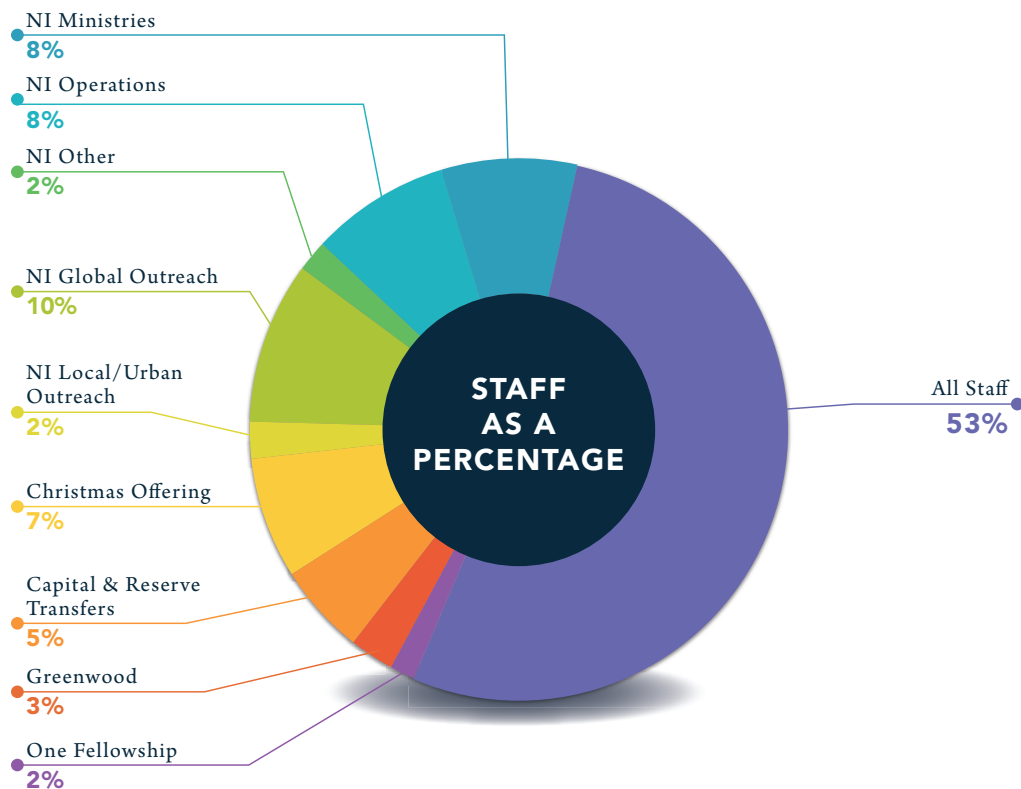
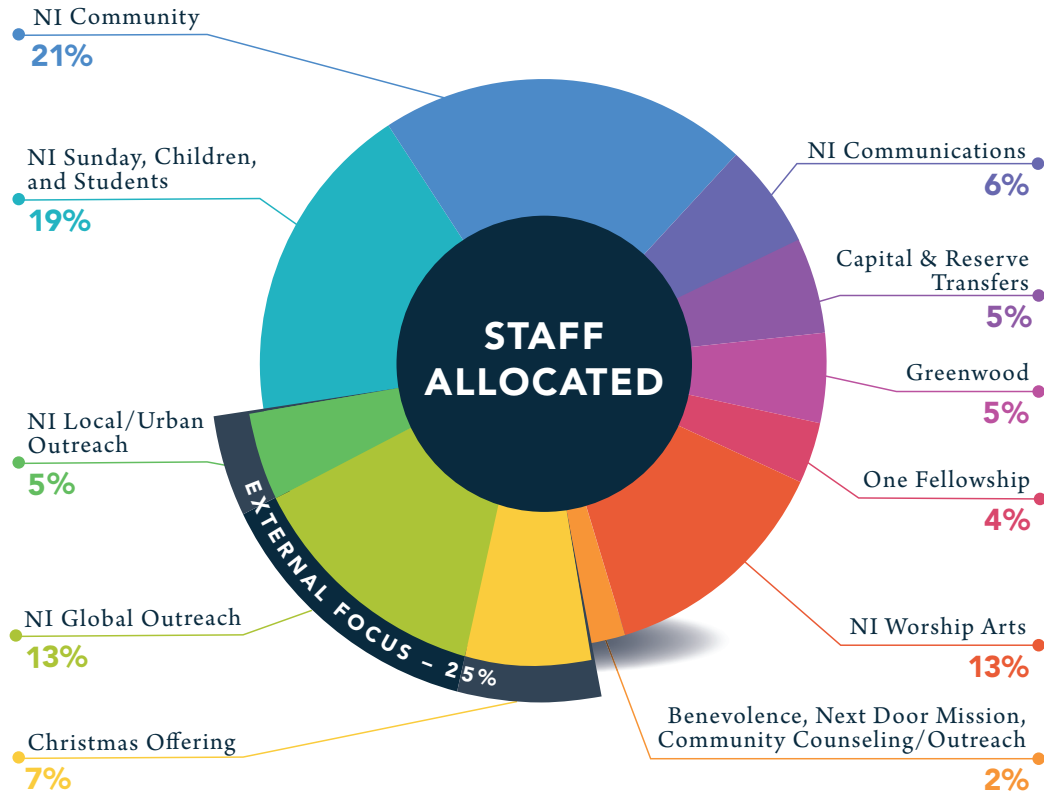
\* Christmas Offering is not included

**ANSWER:** The College Park Church consolidated budget reflects all the congregations within the Next Door Mission—our church planting strategy. For the coming fiscal year, this includes College Park Church (North Indy), College Park Greenwood, and One Fellowship Church. College Park Castleton and College Park Fishers are not included as they will both be self-governing congregations in fiscal year 2020-21.

For additional information on College Park Church finances, including copies of financial reports from prior years, please visit [yourchurch.com/finances](http://yourchurch.com/finances)

# 2020-21 BUDGET PROPOSAL

## ALL CONGREGATIONS



## NORTH INDY CURRENT BUDGET

**QUESTION:** How are we doing financially this year?

April 1, 2019 - January 31, 2020	2019/20 Budget	2019/20 Actual
<b>Total Revenue</b>	<b>\$9,721,722</b>	<b>\$9,808,728</b>
<b>Total Expenses &amp; Transfers</b>	<b>\$9,792,127</b>	<b>\$8,823,921</b>
<b>Surplus/(Deficit)</b>	<b>\$(70,405)</b>	<b>\$984,808</b>

\* Fiscal year to date through January 2020  
\* Christmas Offering is not included

**ANSWER:** We are financially healthy due to our church's generosity and our staff's careful stewardship. By the end of January, our fiscal year income surpassed our expenses by over \$984,000!



## NORTH INDY NEW BUDGET

**QUESTION:** What is our new budget that we are voting on for fiscal year 2020-21?

**REVENUE**

April 1 – March 31	2019/20 Budget	2020/21 Budget
<b>General Contributions</b>	<b>\$10,687,224</b>	<b>\$10,805,594</b>
<b>Other Contributions</b>	<b>\$852,728</b>	<b>\$379,300</b>
<b>Other Income</b>	<b>\$210,600</b>	<b>\$263,100</b>
<b>TOTAL REVENUE</b>	<b>\$11,750,552</b>	<b>\$11,447,994</b>

**EXPENSES & TRANSFERS**

April 1 – March 31	2019/20 Budget	2020/21 Budget
<b>General</b>	<b>\$8,624,824</b>	<b>\$8,964,920</b>
<b>Global Outreach</b>	<b>\$1,333,900</b>	<b>\$1,333,900</b>
<b>Benevolence</b>	<b>\$162,000</b>	<b>\$165,100</b>
<b>Local/Urban Outreach</b>	<b>\$357,000</b>	<b>\$303,600</b>
<b>Next Door Mission</b>	<b>\$906,728</b>	<b>\$50,640</b>
<b>Community Counseling/Outreach</b>	<b>-</b>	<b>\$39,834</b>
<b>Capital, Debt, Savings &amp; Shared Services</b>	<b>\$366,100</b>	<b>\$590,000</b>
<b>TOTAL EXPENSES</b>	<b>\$11,750,552</b>	<b>\$11,447,994</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>

\* Christmas Offering is not included

**ANSWER:** The proposed budget reflects our priorities for the coming fiscal year. It includes a 3 percent (approximately \$300,000) decrease from our prior year budget. Typically, we complete the fiscal year under budget, due to good stewardship and mid-year adjustments. That is why we think it is wise to establish a budget that more closely matches our actual spending. We are praying that we'll end the fiscal year with a surplus that we can then redeploy.

# MULTIPLY PROJECT

We've seen God move mightily through our efforts in Global Outreach, Urban Outreach/Brookside, and church planting. How can we apply the same mindset to reach our neighbors?

Over the last eighteen months, we've asked ourselves this question.

Through prayer and research, we believe we've identified three key ways to serve the needs of the 110,000 people who live within five miles of our church:

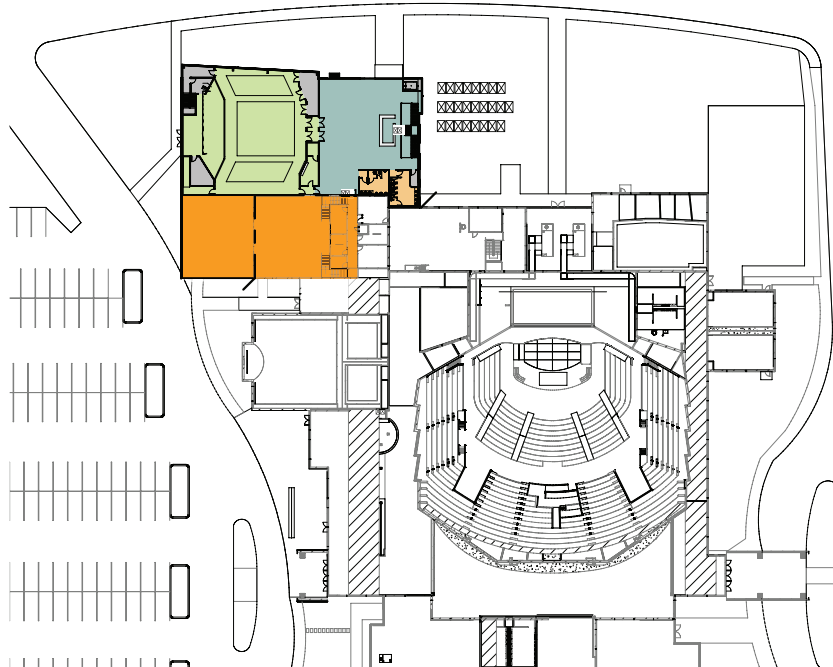
- Additional discipleship space for Student Ministries (junior high & high school)
- Counseling (crisis, family, and addiction)
- A community center

We've worked through the initial planning stages and have a vision to multiply our outreach beyond Sunday mornings:

- **Phase 1:** Expansion of Student Ministry space at 96th/Towne
- **Phase 2:** Convert the Ministry Center into a community center

Here are the steps and target timeline for this three-year vision:

1. Complete architectural design for cost analysis (2020)
2. Begin pilot programs in serving the community (2020)
3. Conduct financial feasibility/lead donor conversations (2020)
4. Invite congregational financial support (2021)
5. Seek congregational approval to begin construction (2021)
6. Construction of the Student Ministries space (2021/2022)
7. Construction of the community center (2022/2023)



# MULTIPLY PROJECT

The elders are requesting the congregation's permission to move forward on step 1. Since step 1 requires expenditures outside the operating budget, a congregational vote is required by our Bylaws. The Elder Council brings the following motion:

*Sensing the opportunity to more effectively reach students and our neighbors, the elders request congregational approval for spending up to \$550,000 outside of the 2020/2021 operating budget for initial design costs of the Multiply Project. Funds for the \$550,000 have already been committed by donors. Final funding commitments, cost projections, and any debt service for the Multiply Project will be brought to the congregation for approval prior to the start of construction (anticipated Q2 2021).*

To reiterate, the elders are only seeking permission to spend money committed from donors to complete the drawings for firm pricing. The elders are committed to updating the congregation throughout this process. Additionally, construction will not begin without congregational approval—after final costs, financial commitments, and any debt-service is determined.

## FREQUENTLY ASKED QUESTIONS

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### **WHAT ARE THE NEXT STEPS?**

Pending approval of the \$550,000, the project team will continue working on preliminary design and development work to provide detailed cost estimates to the elders this fall. The elders will consider the information and update the congregation in September and November on the project status. Any possible further unbudgeted project expenditures will be brought forward to the congregation for consideration.

### **DOES THIS VOTE MEAN WE ARE NECESSARILY MOVING FORWARD WITH THE ENTIRE PROJECT?**

No. These funds will go toward further initial work such as detailed engineering, further design drawings, and financial assessment. This allows us to make an informed assessment regarding the plans and feasibility before proceeding with a capital campaign and congregational vote. The Elder Council will review progress and feasibility this fall and consider whether to bring forward to the congregation in January 2021, leading to a congregational vote on proceeding in February 2021. Pending that vote, construction could start in late spring/early summer 2021.

# NEXT DOOR MISSION

## College Park Greenwood

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Dear College Park Church,

I praise the Lord for all that he is doing in and through College Park Greenwood. This has been a very formative year, as God has helped us to grow in breadth and depth as a church, and he has helped us further solidify our process for making disciples. From adding new members to beginning new ministries, God has clearly had his hand on this church every step of the way.

As we look forward, we are excited to take our second Vision Trip to India, further develop our Awana and Equip programs, and continue investing in the discipleship of our children and students. By God's grace, we will also grow in corporate worship, prayer, and community.

In reflecting back and looking ahead, I am incredibly grateful—particularly for College Park Church. Your partnership and support are incredibly impactful. Thank you!

Please join me in praying that Christ will continue to exalt his name through College Park Greenwood and that we will be a shining light in the darkness in Johnson county.

In Him,



Ben Parker  
Lead Pastor, College Park Greenwood

## College Park Fishers (Pennington Park Church)

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Dear College Park Church,

God continues to do great things in and through College Park Fishers (soon to be Pennington Park Church in April)!

Once a month, we take time during our Sunday worship to highlight an "I spy God" moment. These moments are tangible examples of God at work in the lives of our people through personal evangelism, discipleship, generosity, freedom from sin, and acts of faith—all of which embody our Core Values. These moments encourage me greatly!


As I reflect on this past year, I see many "I spy God" moments that are worth celebrating. As the Lord continues to grow our church, our Sunday morning worship attendance has reached nearly 650 people. We also held our first women's retreat this past year and welcomed nearly seventy women.

At the same time, we are experiencing greater depth of ministry and community. Ninety percent of our members are in a Small Group or serving on a Sunday morning—many are involved in both ways. Another highlight from this year was our eleven-week marriage class, which the Lord used to heal, restore, and grow the marriages of seventy-five couples in our church.

These highlights make me all the more excited as we anticipate moving into our new, permanent building this April. The building will enable us to build out our ministries and better reach people with the gospel in the process.

I have great expectations for what the Lord will do through Pennington Park Church in 2020 as we seek to know Jesus and make him known. Thank you for your prayers and partnership!

In Him,



Chris Beals  
Lead Pastor, College Park Church Fishers



# NEXT DOOR MISSION

## College Park Castleton (Castleton Community Church)

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Dear College Park Church,

It has been an abundant year of ministry at College Park Castleton. In 2019, the Lord granted us the joy of six baptisms, one conversion, seventy-two new members, and our first Vision Trip. We also saw growth in our English as a Second Language (ESL) outreach, which, in partnership with College Park Fishers, is now reaching more than twenty students each week with the gospel.

During this time, the Lord has provided everything we have needed and more. We have experienced a 43 percent increase in giving compared to 2018, welcomed new staff members, and seen fruit from our efforts to reach our community.

As of April 1, 2020, we will officially be a self-governing congregation and will assume the new name of Castleton Community Church. Although we will miss being called College Park Church Castleton, we are excited to continue in our mission to ignite a passion to follow Jesus.

During our first year as a self-governing congregation, with this mission in mind, we hope to start a pastoral residency program, expand our Local Outreach efforts, and add a third Global Outreach partner—all of which has been made possible thanks to the partnership of the College Park Family of Churches.

Thank you,



Tommy Johnston  
Lead Pastor, College Park Castleton

## One Fellowship Church

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Dear College Park Church,

Thank you for your investment in One Fellowship Church. Because of your generosity, the gospel is going forth in the community of Pike township.

One Fellowship would not be possible without your prayers, financial partnership, and desire to send people to see the gospel spread across our city. For this we are truly thankful.

This past year, we saw God move in and through our church in many ways. By his grace, we:

- Partnered with the YMCA to give out hundreds of backpacks to children in our community
- Welcomed 330 people to our first Easter service
- Added 35 new church members and welcomed about 200 first-time visitors
- Grew toward a regular Sunday morning attendance of nearly 200
- Celebrated two baptisms (which took place in the YMCA pool!)

These are just a few examples of all God is doing. I hope they encourage you and remind you that your partnership truly is making an impact. Thank you!

Please continue to pray for our work as we look to build a diverse church on the northwest side of Indianapolis that is known as a body that loves God, loves people, and shares Jesus.

Blessings,



T.C. Taylor  
Lead Pastor, One Fellowship Church

# TIMELINE

## COLLEGE PARK FAMILY OF CHURCHES



# NORTH INDY Q&A TIMES

Sunday, Mar. 15

9:30 a.m.

O|101

Sunday, Mar. 22

11 a.m.

Chapel A

**IGNITING A PASSION  
TO FOLLOW JESUS**

