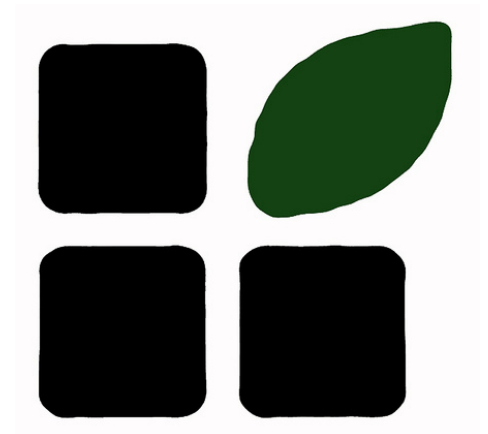


Faithfulness, Abundance and Kinship: Experiencing God Together

2022-23

ANNUAL PLAN

JULY 17, 2022



Experiencing God Together

Earlier this year in our series on the Gospel of John, we studied the story of Jesus feeding the 5000. This is one of Jesus' stories that we hear over and over throughout the gospels, yet John adds a detail that deserves notice: while the disciples are panicking about feeding thousands of people, "another of his disciples, Andrew, Simon Peter's brother, spoke up, 'Here is a boy with five small barley loaves and two small fish, but how far will they go among so many?'" (John 6:8-9) A child must have overheard the discussion, and he came to offer Jesus and the disciples what food his family sent with him. Jesus then takes this offering, gives thanks to God for what it is - the gift of food and the gift of this child's generosity - and invites everyone to sit for a meal where everyone is fed and nothing is wasted. What began as a story of "there's no way we can make this happen" became a miracle of abundance, initiated by a child's offering and Jesus' faithfulness.

As we have been prayerfully considering where God is leading us this year, this story - and glimpses of stories like it that we have seen at work in New Hope over the years - has guided us through its celebration marked by abundance, kinship, and the promise of God's faithfulness.

Abundance

It is easy to notice what is absent or scarce in our community and in our world - these past few years have taken their toll physically, emotionally, and spiritually on all of us. And yet, this story is one where scarcity and weakness are precisely the moments where God chooses to intervene. Ours is a story where the humble gift of a child becomes enough to feed thousands, with baskets leftover.



We feel God's invitation to look for abundance in this way, especially in those that the world marginalizes. What are the gifts that are present in our New Hope community? What spaces might we create to make those gifts visible? And, as we look to our neighborhood and Oakland community, how do we primarily see our neighborhood community as characterized by its gifts? What are the spaces where we might celebrate and receive the gifts of our neighborhood?

We believe in God's promises of abundance, and we want to create space to see those promises fulfilled.

Some examples of this may include...

Experimenting with worship structures that take advantage of the gift of space that we find at the park, partnering with other churches and organizations to walk with us as we explore new organizational structures.

Kinship

When the child in the story offered his gift of his family's own sack lunch, he was offering us a glimpse of the kin-dom - he saw Jesus, the disciples, and all that gathered as part of the family, the kin that should share in this meal together. His offering was a way of embracing kin all around him.

As we look to this upcoming year, we desire to create spaces that embrace and celebrate this kind of kinship - glimpses of the kin-dom in the church, the neighborhood, and Oakland - and sense God's invitation to explore what those spaces might look like, even as we continue to be mindful of pandemic precautions.

What do these spaces look like at New Hope - in small groups, Easter egg hunts, volleyball games, and youth group meetings? Where do we form kinship bonds that reflect the kin-dom? And, what will those spaces look like with our neighbors? Where are there spaces where we see and celebrate our neighbors as beloved kin, sharing in sacred meals together?

Some examples of this may include...

Reconnecting as a community through sports, community dinners, etc.

Hosting weekly meals at the 23rd Avenue parking lot for developing kinship with neighbors

Continuing to cultivate intergenerational worship and small group space for our children.

God's Faithfulness

The disciples' panic made sense - as Phillip said, "it would take more than half a year's wages to buy enough bread for each one to have a bite!" By the disciples' work alone or even by the boy's gift alone, the miracle of feeding thousands would not have happened. Yet, by God's faithfulness, it did. When we consider what is possible over the year, we imagine and trust in abundance, guided by the kin-dom vision of beloved community all around us...and we trust that God's faithfulness to us and to God's kin in the world will make the sacred, miraculous moments happen.

Some examples of this may include...

Stepping out in faith with the Hope Avenue project and trusting God to meet us.

Offering our organizational structure to God and inviting God to form it.

three

Join us this year, New Hope, as we follow God's invitation toward abundance and kinship, and we trust that, by God's faithfulness, we might see a glimpse of the kin-dom among us through it.

One Page Summary

Children and Youth. (Contact Kara Groth)

Vision: To create and hold loving and affirming community space in the midst of a world that feels unstable and constantly changing.

Strategies:

- Continue with age-specific and intergenerational spaces for both deep connection and thoughtful faith formation on Sundays
- Continue with weekly YM space on Sundays and community-oriented activities.

Small Groups (Contact Dan Schmitz or Albert Olson Hong)

Vision: To help people connect to small communities that foster trusting, life giving relationships that facilitate growth.

Strategies:

- Exploring practices of learning and growth, both with conventional small groups and with discussions, workshops, classes and training working on specific focus areas.
- For each lectionary section, we will offer materials that help people dig deeper into the content.
- Short term learning groups (contemplative listening, spiritual companionship, mentorship, community organizing and others based on interest and gifts of community)

Sacred Space (Contact Albert Olson Hong or Kara Groth)

Vision: To proclaim, practice and be empowered to pursue the new reality of the Kin(g)dom of God.

Strategies

- Experimenting with worship structures that take advantage of the gift of space that we find at the park and at 23rd Ave (connecting to creation, practicing play, personal reflection space, etc.)
- Cultivating intergenerational worship
- Leaning into broader church community and liturgical seasons by using Revised Common Lectionary

True Home (Contact Albert Olson Hong or Kara Groth)

Vision: To implement a decolonizing project that identifies and rejects white supremacy and patriarchy in our worship practices, organizational structure and culture, so that our worship and congregational life can be truly liberative.

Strategies

- Rooting: Education and Engagement Opportunities around Anti-Racism, Embodiment & Ancestry
 - Monthly new worship music workshop
- Unearthing: Outside Consultation on Leadership Structures
 - Engage consultants to develop recommendations for strengthening organizational culture and structure.
- New Ground: Exploration and Research of Alternative Leadership Models
 - Interview pastors and other organizational leaders who are exploring innovative organizational structures

Hope Avenue (Contact Dan Schmitz)

Vision: To form a non-profit that fosters ongoing engagement with our neighbors through developing “liminal spaces”.

Strategies

- Open Table: Beginning in the summer, Hope Avenue will host weekly meals in the 23rd Avenue parking lot, along with monthly social activities, such as outdoor movies or game nights.
- Neighborhood Garden Exchange: Transforming the parking lot at 23rd ave into a multi-use space with a community garden to host Open Table, monthly social activities, neighborhood plant give-aways and more.
- Faith Rooted Organizing: Faith rooted organizing moves deeper into exploring community needs and desires through a series of small group based trainings based on the book Faith Rooted Organizing

Council (Contact Wendy Lu-Carroll or Robert Marcial)

Strategies

- Partnering in True Home
- Partnering with Co-Pastors for new hire
- Long Term Financial Stability for both NH & LSP

Children and Youth

These themes of abundance, kinship, and God's faithfulness have been steady in both Children and Youth ministries at New Hope and will continue to guide us as we enter into the 2022-23 year.



Over the last two years of the pandemic, CM teachers emphasized that holding and creating that space where children felt loved, supported, and cared for was the most important aspect of gathering. From this reflection came the vision to “create and hold loving and affirming community space in the midst of a world that feels unstable and constantly changing.” What emerged from this vision were powerful, small-group oriented spaces where both deep connection and thoughtful faith formation happened. We want to continue to nurture this through age-specific and intergenerational spaces at New Hope on Sundays.

Similarly, Yeye and Pastor Alan created a space where NH youth grew to depend on one another and grew in strong relationships that extend beyond Sunday's youth gathering. They emphasized this work through their careful cultivation of weekly YM space on Sundays and community-oriented activities. While this had its challenges, they were beginning to see the fruit emerge in the middle school space, which Trevor and I can both attest to in our time with them these past couple months.

Over these years, we have seen how these values have led to glimpses of the kin-dom as children and youth have formed strong bonds and experienced abundant life together, and we intend to keep leaning into them in this upcoming year as we create spaces for relationships between children, youth, and the adults guiding them to thrive and experience God-with-us through community with each other and the whole church. This has always been a core value of New Hope, and it makes sense to center this as a core value in CM and YM as well.



Small Groups

As we step into this new program year this fall, we are invited to rediscover what it means to be a follower of Jesus in these challenging times. Our underlying goal, however, remains the same: helping people to connect to small communities that foster trusting, life giving relationships that facilitate growth. Kinship.

We will be exploring new practices of learning and growth, both with more conventional small groups (as we have done in the past, including accountability groups), and with discussions, workshops, classes and training working on specific focus areas. We want to help people to attune to God's faithfulness, and the abundance of his provision through practices that help us deepen our awareness of God's presence and movement.

During Covid, both small group and large group activities were affected by mandatory quarantine and social distancing regulations which created both challenges, and opportunities. The challenge now is to help people reestablish patterns of gathering and connection to church life that take into account the lessons learned in the pandemic. The opportunity is having new-found freedom to try different forms that haven't previously been explored. Doing some things online gives us more flexibility to involve people who otherwise could not come to a group.

Small groups will support the work of the church by training mentors, or spiritual companions who want to walk with people as they learn and grow. For each lectionary section, we will offer materials that coincide with the lectionary, and help people dig deeper into what we are offering. We will also offer short term learning groups in the following areas: contemplative listening, spiritual companionship and mentorship. These groups are especially designed to help small group leaders. Based on the gifts and excitement of community members, we will also encourage short-term groups to explore specific subjects (e.g. educational inequity or preaching). We will also offer one group option on community organizing to begin in the fall either in conjunction with Alexia Salvia Tierra or the Covenants Love Mercy Do Justice.



Sacred Space

The vision of Sacred Space is to proclaim, practice and be empowered to pursue the new reality of the Kin(g)dom of God. As we pursue this new vision in new spaces, we are seeking God's abundance and kinship in new ways.



Outdoors in the park, we are surrounded by the abundance of God's creation. There is room for play and there is room for wandering. There is room for yoga before service and volleyball afterwards. Leaning into the gift of our space, we will continue to experiment with creative and interactive ways of experiencing God and God's Kin-dom. As we move into 23rd Avenue in the fall, we will be open to the gifts that are revealed in that space as well, and allow our worship practices to be formed accordingly.

Sharing space with our children has reminded us of the gift of intergenerational worship. In the way that our children's sermons are sometimes the most memorable part of our content, we see that when we center our children, we are all encouraged. And whether it is Wesley's powerful speaking voice, Ella and Sol's technological giftings, or Alana's children's ministry leadership, our young people have been sources of life to our community. We want to lean into developing more shared intergenerational space to celebrate the reality of our kinship.

After several years of so much upheaval, for our content we feel like it would be helpful to ground ourselves in liturgical and Scriptural rhythms that feel sturdy and communally-shared. We are planning to use the Revised Common Lectionary (RCL) as a way to connect with our broader Christian kin.



True Home

Our vision for the year focuses on three key areas: Rooting, Unearthing, and New Ground.

Rooting: Education and Engagement Opportunities around Anti-Racism, Embodiment & Ancestry

For the remainder of the year, our rooting group is focused on the development of a monthly container for sharing and creating worship music that feels authentic and relevant to our community. What gifts are revealed as we hold space for sharing song and story? How might our kinship be deepened as our worship music becomes more connected to our community's stories?

Our learning around anti-racism, embodiment & ancestry will continue to help form the structure, content, and approach to our Sunday worship services and small groups.



Unearthing: Outside Consultation on Leadership Structures

Informed by our learning around anti-racism in organizational leadership, we hope to continue applying these lessons with the support of consultants to develop practical recommendations for New Hope in regards to organizational culture and structure. What abundance might we discover as we ask for guidance from others around us? How might more communal organizational structures foster a greater sense of our mutual kinship?

New Ground: Exploration and Research of Alternative Leadership Models

We will continue to invite the gifts of others into our process as we interview pastors and other organizational leaders who are exploring innovative organizational structures.

Moving at the Speed of Trust

With all these practices, we want to develop practices of listening and honoring one another so that we can move forward with unity and joy. As this process surfaces differences of opinions or different ways that we connect with God, we trust that God is able to bring us to deeper kinship as we grow in our understanding of one another.

Hope Avenue

The long term vision for this project is to form a non-profit with the intention of creating ongoing engagement with our neighbors through developing what we are calling “liminal spaces.” These are spaces that exist between church context and neighborhood context, and you can read more about it by going to this doc [liminal spaces](#). A variety of programmatic emphases will be sequenced to develop long term relationships with neighbors through shared activities, and to create a physical representation of the Kin(g)dom of God. Growing community through an ongoing practice of listening and engaging issues which community members identify as significant. We are working on developing strategic partners to further this initiative.

Open Table: Beginning in the summer, Hope Avenue will host weekly meals in the 23rd Avenue parking lot, along with monthly social activities, such as outdoor movies or game nights.

Neighborhood Garden Exchange: Part of creating a picture of the Kin(g)dom of God will be transforming the parking lot at 23rd ave into a multi-use space with a community garden. This space will be used to host Open Table, monthly social activities, neighborhood plant give-aways and plant swaps with community neighbors. We plan on having an ecological impact in the neighborhood through a concerted tree planting effort.



Faith Rooted Organizing: Both Open Table and Neighborhood Garden Exchange are open events designed to foster presence and trust. Faith rooted organizing moves deeper into exploring community needs and desires through a series of small group based trainings based on the book Faith Rooted Organizing, with its author, Alexia Salvatierra.

Council

- Partnering with True Home

Council appreciates and fully supports the work that the TH team being led by Albert, Kara, and Jody has undertaken thus far to

- develop and implement education and engagement opportunities around ancestry, anti-racism, embodiment
- seek and secure outside consultation on leadership structures, and
- explore, research, and propose alternative leadership models for New Hope.

While letting the True Home team lead, Council has and will continue to engage with True Home on a regular basis through the end of the Calvin Grant period of December 31, 2022. Once the True Home team provides Council recommendations for how New Hope can address two core issues of Sacred Space not meeting the needs of all our congregants and creating a more embodied, less colonized worship practice, Council will discuss the proposed ideas and actions and present them to the congregation for its input before formally adopting and implementing them.

- Supporting Co-Pastors for new hire for Youth Program leadership

Council will lead the subcommittee to screen, interview, and meet with candidates for a Youth Program Director or a Co-Pastor with a Youth Emphasis. When the committee finds a strong candidate(s), New Hope congregants will have the opportunity to meet them. When we identify the best candidate to lead our Youth Program and to join the New Hope leadership team, the subcommittee will formally present the candidate to New Hope members for a formal vote to move forward to hire the candidate.

- Long Term Financial Stability for NH & LSP

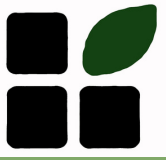
Council will work with NH and LSP staff to develop mid-, and long-term financial goals for two- and five-year time frames, respectively. This will involve forecasting expected budgetary needs as well as defining what a healthy level of reserves should be, what kind of surplus we can expect, and identifying long-term spending needs driven by the needs of our staff, LSP students and families, and our community. Also, recognizing how the cost of living in the Bay Area has risen dramatically and acknowledging NH's desire to pay both NH and LSP staff fairly, specific attention will be paid to how we can increase wages sustainably for the long run.

- Transitions

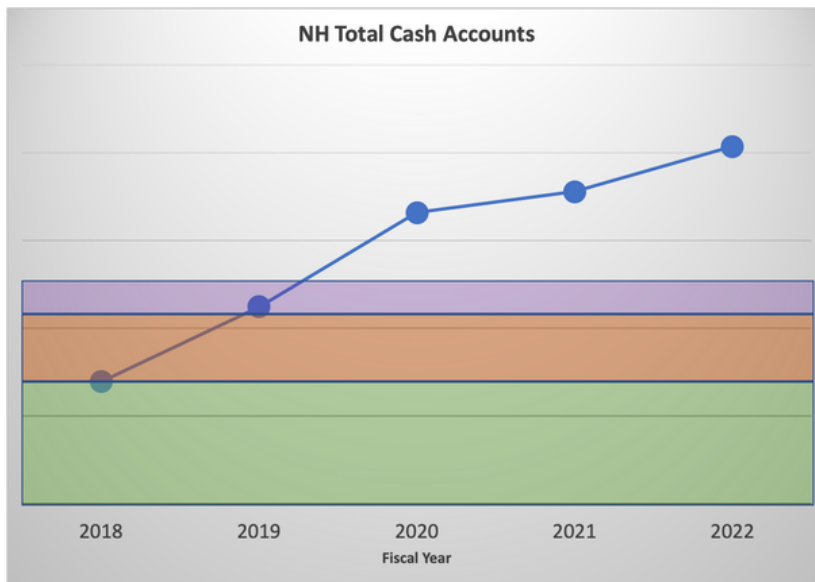
New Hope will continue to be in a season of transition as we prepare for several changes including:

- Shift to in-person indoor services at 23rd Ave Church of God starting in the fall of 2022
- Co-Pastor Kara going on parental leave August 2022
- Co-Pastor Dan leaving staff March 2023
- On-going hiring efforts to fill admin and staff positions at both NH and LSP
- On-going shifts in COVID protocols as the pandemic continues to run its course

Council will continue to make time and space to listen to and address questions and concerns that arise. As we navigate these changes, Council will ensure that the voices and needs of the congregation are heard and considered.



Current Reserves and Available Cash



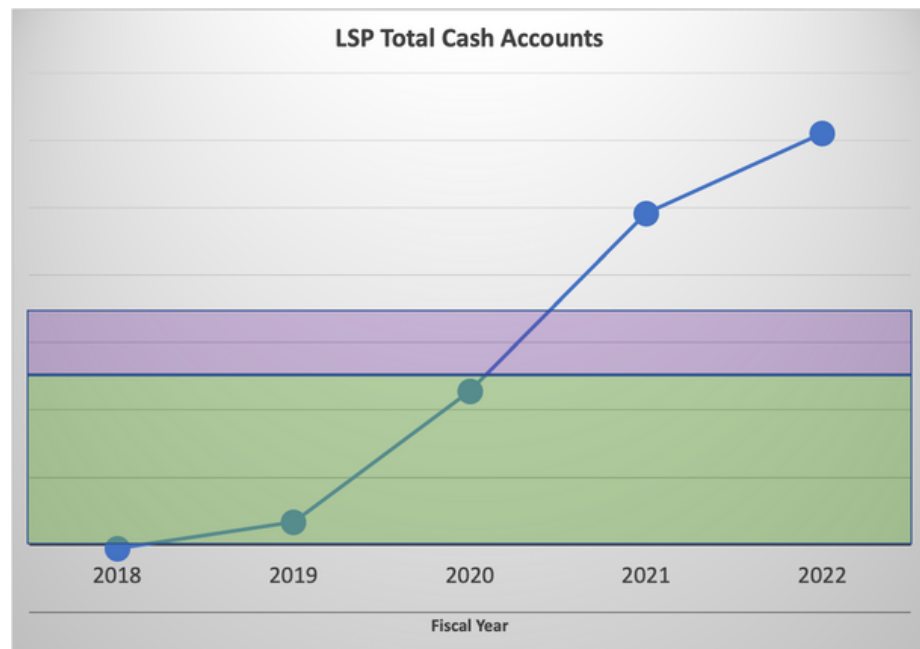
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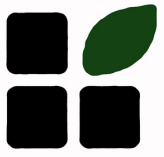
Green = 3 month reserve

Purple = proposed commitment to LSP need based scholarships

Orange = proposed use of surplus in the the 2022-2023 budget

- LSP and NH are financially healthy and have increased in savings significantly over the last 5 years
- Each has established a dedicated 3 months reserve savings account, highlighted in green.
- For this year, we are proposing that LSP and NH each commit financially to providing need based scholarships to the equivalent of 2 full time students (so our organization as a whole would support the equivalent of 4 full time students), highlighted in purple.
- This year we are proposing utilizing \$39,000 of our excess savings in the NH annual budget, noted in orange

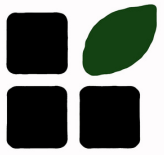




Summary Budget

A	B	C	D	E	F	G	H	I	J
	NH Proposed Budget (22-23)	NH Budget (21-22)	Change between Budgets (NH Proposed 22-23 minus 21-22)		LSP Proposed Budget Scenario 1 (22-23)	LSP Proposed Budget Scenario 2 (22-23)	LSP Budget (21-22)	Change between Budgets	
Income									
1000 Anticipated Refunds	\$0	\$14,015	-\$14,015				\$0	\$0	
1000 Assets Transferred	\$39,000	\$12,000	\$27,000		\$20,000	\$20,000	\$0	\$20,000	
Total 4000 Contributions Income	\$270,186	\$185,000	\$85,186		\$23,000	\$29,120	\$32,150	-\$9,150	
Total 4100 Rent Income	\$18,900	\$25,500	-\$6,600		\$0	\$0		\$0	
Total 4135 Missions Contributions	\$5,000	\$5,000	\$0		\$0	\$0		\$0	
Total 4300 Grants Income	\$10,000	\$25,000	-\$15,000		\$0	\$0		\$0	
Total 4600 Program/Tuition Income	\$12,000	\$12,000	\$0		\$250,860	\$213,025	\$248,869	\$1,991	
Total Income	\$316,086	\$252,500	\$63,586		\$273,860	\$242,145	\$281,019	-\$7,159	
Income + Assets Transferred	\$355,086	\$278,515	\$76,571		\$293,860	\$262,145			
Expenses									
Total 5000 Missions	\$35,609	\$14,250	-\$21,359			\$0			
Total 5200 Salaries & Wages	\$227,685	\$170,149	-\$57,536		\$239,729	\$204,216	\$247,205	-\$7,476	
Total 5300 Operations Expenses	\$44,715	\$45,055	\$340		\$13,580	\$13,630	\$15,066	-\$1,486	
Total 5400 Ministry Program Exp	\$34,260	\$31,380	-\$2,880		\$4,600	\$4,600	\$4,700	-\$100	
Total 5450 Leadership Expense	\$10,500	\$10,600	\$100					\$0	
Total 5550 Travel & Conference	\$800	\$4,300	\$3,500					\$0	
Total Expenses	\$353,570	\$275,733	\$77,836		\$257,909	\$222,446	\$266,971	-\$9,062	
Net Income	\$1,517	\$2,782	-\$1,265		\$35,951	\$39,699	\$14,048	\$1,903	

In the Summary Budget, scenario 1 represents a fully staffed preschool, and scenario 2 represents a preschool with temporarily reduces staff and student enrollments due to not securing needed teachers.



Balance Sheet

NEW HOPE COVENANT CHURCH OF OAKLAND Balance Sheet As of July 5, 2021

ASSETS

Current Assets

Bank Accounts

1003 BoW Checking - 048707574	127,261.79
1006 JJP -7323	8,046.42
1050 BofW Payroll Checking	3,136.29
1055 Paypal	3,755.38
1060 BofW NH SAVNG ACCNT - 1280	24,727.18
1064 Rental Deposit	1,901.33
1066 Reserve Funds	8,215.58
Total 1060 BofW NH SAVNG ACCNT - 1280	<u>\$ 34,844.09</u>
Total Bank Accounts	<u>\$ 177,043.97</u>

Accounts Receivable

1200 Accounts Receivable	8,408.45
Total Accounts Receivable	<u>\$ 8,408.45</u>

Other Current Assets

1310 Due from (to) Little Sprouts	-797.90
1320 Staff Advances	
Total 1320 Staff Advances	<u>\$ 0.00</u>
1499 Undeposited Funds	0.00
1500 Rent Deposit	1,460.00
1510 PG&E Deposit	500.00
May2018 Personal Loan - Gwen	190.00
Payroll Refunds	0.00
Uncategorized Asset	220.94
Total Other Current Assets	<u>\$ 1,573.04</u>
Total Current Assets	<u>\$ 187,025.46</u>

Fixed Assets

1900 2626 E. 16th St.	198,378.14
1910 Building Improvements	257,611.61
Total Fixed Assets	<u>\$ 455,989.75</u>
TOTAL ASSETS	<u>\$ 643,015.21</u>

LIABILITIES AND EQUITY

Liabilities

Current Liabilities

Accounts Payable

2000 Accounts Payable	2,940.00
Total Accounts Payable	<u>\$ 2,940.00</u>

Other Current Liabilities

2100 Payroll Liabilities	2,977.59
CA PIT / SDI	-100.00
Security Deposit Loan	0.00

Total 2100 Payroll Liabilities	<u>\$ 2,877.59</u>
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2110 Direct Deposit Liabilities	0.00
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2500 Mortgage Payable - Nat Cov Prop	123,240.42
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2900 Security Deposit 2626 E. 16th	3,251.33
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2950 Beneficial Interest JJP	-1,572.92
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Direct Deposit Payable	0.00
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Repayment	
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Advance Repayment	0.00
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Total Repayment	<u>\$ 0.00</u>
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Total Other Current Liabilities	<u>\$ 127,796.42</u>
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Total Current Liabilities	<u>\$ 130,736.42</u>
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Total Liabilities	<u>\$ 130,736.42</u>
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Equity

3000 Opening Bal Equity	4,028.36
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3901 *Retained Earnings	506,817.43
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Net Income	1,433.00
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Total Equity	<u>\$ 512,278.79</u>
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TOTAL LIABILITIES AND EQUITY	<u>\$ 643,015.21</u>
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