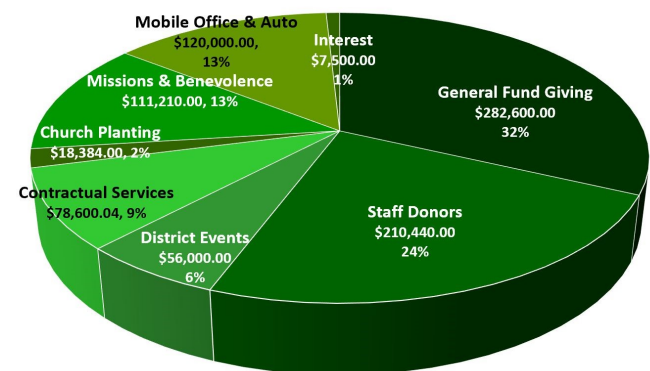


FY23 District Budget Proposal

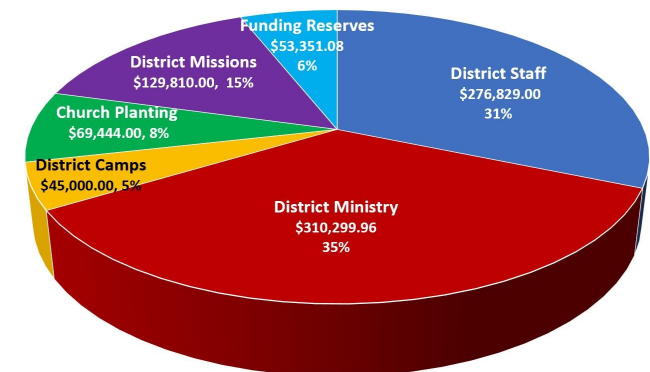
FY23 Projected Revenues: \$884,734.04



BUDGET CATEGORIES	FY20 Actual	FY21 Actual	FY22 Actual	Proposed FY23 Budget
TOTAL REVENUE	\$570,960.33	\$900,649.12	891,813.88	\$884,734.04
RESOURCING STAFF				
• Salaries/Housing	\$286,380.82	\$235,993.60	\$194,797.60	\$209,428.96
• Benefits	\$32,158.79	\$52,589.63	\$56,302.72	\$67,400.04
• Auto/Mobile Office	\$6,820.21	\$6,186.98	\$12,685.35	*\$109,000.00
• Dist./Nat. Travel	\$10,167.07	\$14,004.50	\$21,917.52	\$14,000.00
RESOURCING OFFICE	\$35,788.10	\$55,216.82	\$34,795.39	\$33,050.00
RESOURCING LEADERSHIP	\$5,687.56	\$3,055.11	\$8,936.50	\$15,249.96
RESOURCING CHURCHES	\$48,213.69	\$182,377.54	\$144,380.86	*\$133,000.00
DEPRECIATION	\$3,999.96	\$3,999.96	\$3,666.63	\$6,000.00
STUDENT MINISTRIES	\$22,221.20	\$48,188.37	\$54,241.22	\$45,000.00
CHURCH START UP	\$14,007.02	\$87,834.50	\$51,616.67	*\$53,044.00
CHURCH RESIDENCIES	\$0.00	\$0.00	\$0.00	\$16,400.00
INCARCERATED MINISTRIES	\$19,207.15	\$34,467.81	\$56,375.91	\$38,760.00
MISSIONS & RELIEF	\$63,549.96	\$47,063.49	\$88,997.40	*\$91,050.00
TOTAL EXPENDITURES	\$548,201.53	\$770,978.31	\$728,713.77	\$831,382.96
Net Gain General Fund	\$23,520.67	\$56,215.36	\$88,896.96	\$101,211.08
*NET Gain Reserve Funds	(\$761.87)	\$73,455.45	\$74,203.15	(\$47,860.00)
TOTAL NET REVENUE	\$22,758.80	\$129,670.81	\$163,100.11	\$53,351.08

*Temporary Reserve Funds are raised and spent for their specific purposes.

FY23 Projected Expenses: \$831,382.96



FY23 Calendar of Events

District & National Events

SEP 15-16: 2022 Cultivate Conference—Omaha, NE
OCT 4-7: Church Planter Assessment—Prosper, TX
OCT 14-16: Living Your Faith Youth Retreat—Orange City, IA
OCT 18-21: Missionary Discovery & Assessment—Orlando, FL
NOV 3-5: Focus 2:10 Mission Training—Denver, CO
NOV 7-8: Church Planter Assessment—Prosper, TX
NOV 8-10: Converge S2 Conference—Chandler, AZ
DEC 2: District Staff Christmas Party—Sioux Falls, SD
DEC 5: Q1 District Board of Overseers Meeting—ZOOM
JAN 30—FEB 1: Bethlehem Conference—Minneapolis, MN
FEB 1-2: Converge Unleash Conference—Orlando, FL
FEB 4: RESGEN Men's Summit—Sioux Falls, SD & Online
FEB 21-22: Q2 District Board Retreat—Ponca, NE
FEB 24-26: Youth Winter Camp @ Judson—Keystone, SD
MAR 6-8: District Prayer Gathering—Sioux Falls, SD
MAR 7-10: Missionary Discovery & Assessment—Orlando, FL
APR 14-16: Pastors Renewal Retreat—Lincoln, NE
MAY 15: Q3 District Board of Overseers Meeting—ZOOM
JUN 18-23: HS Camp at Camp Judson—Keystone, SD
JUL 30 - Aug 4: MS Camp at Swan Lake—Viborg, SD
AUG 14: Q4 District Board of Overseers Meeting—ZOOM
SEP 14-15: 2023 Cultivate Conference—Sioux Falls, SD

LEAD Team Gatherings

NORTH DAKOTA: 1st Thursdays – Steve: (218) 433-3378
SOUTH DAKOTA: 1st Wednesdays – Scott: (605) 261-0288
EASTERN NE: 2nd Wednesdays – Bryan: (402) 660-5174
CENTRAL NE: 2nd Tuesdays – Jack: (308) 850-7856
WESTERN NE: 4th Tuesdays – Dan: (559) 284-4293
KC METRO & KS: 2nd Thursdays – Tim: (816) 994-6394

Converge Heartland FY23 Mission Trips

Togo, West Africa—Spring/Summer 2023

Moldova & Ukraine—Spring/Summer 2023


601 W 57th St
Sioux Falls, SD 57108
1 (833) CULTIV8
1(833) 285-8488
info@convergeheartland.org
convergeheartland.org



FY22 ANNUAL REPORT

View online at

converge.org/heartland/annual-report



District Board of Overseers

Jon Vinter - Chairman, Papillion, NE
Tim Buzan - Vice Chair, Blue Springs, MO
Brian Fite - Secretary, Platte, SD
Curtis Tschetter - Treasurer, Ogallala, NE
Fred Gackle - Kulm, ND
Mark Dickson - Salem, SD
Jim Capaldo - Converge Heartland

Regional President's Summary

In FY22 our district churches returned to a new and post-pandemic normal that offered both stability and challenge. Though we grieved to see two churches dissolve this year, we celebrate to have gained two churches through affiliation and church planting. Unlike other regions of our nation, our district experienced strong pastoral stability with most pastoral successions being planned. At a national level, Regional Presidents and other Converge board members are working hard to guide our movement through national leadership and financial service transitions. On a global level, we have had an unprecedented Ukraine Relief response with over \$150K in aid sent from Converge Heartland churches and individuals! Our churches are striving to reach the unreached, disciple leaders, reach entire households, and remain faithful to the commands of the Great Commission.



Jim Capaldo
Regional President

12	37K	63	6	77
Strategic Planning Efforts	District Miles Driven	LEAD Team Meetings	Pastoral Search Efforts	On-Site Church Visits

Board Chairman's Summary

The Board of Overseers meets quarterly to pray, conduct routine business and set direction for the cooperative efforts of the churches in Converge Heartland. FY22 Highlights include:

- Supporting the vision of planting and affiliating new churches.
- Maintaining a strong financial position.
- Resourcing efforts to support church health.
- Strategic engagement with LEAD Teams.
- Supporting disaster relief in Ukraine.

We have never been better positioned from a vision and financial standpoint to move forward in our mission of starting and strengthening churches. I praise God for his blessing and provision!



Jon Vinter
Board Chairman

58	1	7	22	6
Converge Heartland Churches	New Church Affiliation in FY22	Active Board Members	Hours of FY22 Board Meetings	States Covered ND, SD, NE, KS, MO, & OK

Treasurer's Report Summary

Converge Heartland Financial Snapshot	FY22 Totals
FY22 Total Revenues	\$891,813.88
FY22 Total Expenses	\$728,713.77
FY22 Total District Bank Accounts	\$656,552.79
FY22 Total District Assets	\$676,050.91
FY22 Total Church Planting Funds Available	\$201,074.32
FY22 Total Unrestricted Funds Available	\$264,698.10

We finished FY22 \$163,100.11 in the black. Of this amount, our general fund had a net gain of \$88,896.96 and our temporary reserve funds (designated funds) had a net gain of \$74,203.15. Our district continues to gain an increasingly stronger financial position. Our growing fiscal strength better allows us to advance our vision and help people meet, know and follow Jesus by starting and strengthening churches together worldwide.



Curtis Tschetter
Acting Treasurer

\$892K	347	\$676K	78	\$265K
Total FY22 Revenue	Individual Contributors	FY22 Total District Assets	Contributing Churches In FY22	FY22 Total Unrestricted Funds Available

Church Planting Summary

FY22 has been a year of planting and establishing. We launched Arrows Church in Papillion, NE, on Easter week-end. Over 100 people were at the launch, and Arrows continues to see new people connect. Arrows Church is part of our efforts to see seven new churches started by the end of 2026. We have launched two churches toward this goal. This year has also established deeper connections among our planters through Cultivate and the Pastors Renewal Retreat. Further, we have created a church planting pathway to help recruit, train, and send qualified church planters. We now have a church planting pipeline which will significantly help us towards our vision of bringing gospel transformation to every Heartland community.



Steve Krier
Church Planting Director

20	\$57K	2	19	1
Church Planters in the Pipeline	Given for Church Planting in FY22	Towards our Goal of 7 Church Plants By 2026	Churches Giving to Church Planting	Church Plant Grand Opening in FY22

Student Ministries Summary

God provided in unexpected and amazing ways this year in Student Ministries! 145 students and youth leaders met for a fun Spring district get-together as a promotion for the upcoming summer camps. New and positive partnerships formed with churches from outside the district for our camping ministry. Camp Judson's (Keystone, SD) was at maximum capacity which gave us the opportunity to partner and invite students from their waitlist to join our High School camp. Many HS students were desiring a deeper relationship with Christ and 11 made decisions to follow Christ at camp. Our Middle School camp at Swan Lake (Viborg, SD) had record numbers! We look forward to engaging churches and students from our district by offering retreats, activities, and camps to encourage faithful learning, building relationships and pointing them to follow Christ.



Angela Myers
Student Ministries Coordinator

145	103	79	8	11
SD Camp Promo Participants	District HS Camp Participants	District MS Camp Participants	Participating SD Churches	Decisions for Christ at Camp

Incarcerated Ministries Summary

Converge Heartland Incarcerated Ministries continues to be a light in dark places. FY22 presented challenges with upheaval in the leadership of South Dakota's Department of Corrections and understaffing. As we navigate prison system changes, God remains faithful. We have had eight baptisms over the last year, expanded into three more correctional facilities, added an associate pastor, and are in the early stages of partnering with Sioux Falls Seminary to offer higher education to inmates. We are blessed with a dedicated volunteer base who show up weekly to present the hope of the gospel to the incarcerated. Lives are being changed! An inmate near to death recently told me, "I am so happy I came to prison because that is where I met Jesus."



Dr. Greg Friesner
Incarcerated Ministries

25+	7	192	\$181K	24
Incarcerated Ministry Volunteers	Prison & Jail Facilities Served	Partnering Supporters	Raised for Incarcerated Ministries	Weekly Bible Studies with Inmates