

Blueprint Committee Strategic Plan



Followers of Jesus...Wherever we are

6.1.2017

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Executive Summary

The St. Matthew's Blueprint Committee was formed in the summer of 2015 by Pastor Robert Appold, with the purpose of creating a document governed by the Board of Directors, which clearly defines future key goals and objectives of the church and outlines action items that need to be implemented in order to successfully reach them. This committee utilized congregational research and feedback, as well as direction from the Pastor, to build a base set of strategic issues that formed the overarching goal and plan set forth below.

Our Mission

As a Christian congregation fulfilling the Great Commission, St. Matthew Lutheran Church's mission is to redeem, restore and release people to be everything that God intends them to be in Christ: to be Followers of Jesus...Wherever We Are!

Our Vision

Our vision is to create a 21st century community where people will experience the heart of God. We desire to...

- SHARE JESUS
- GROW FAITH
- LEAD JOYFUL WORSHIP
- ENGAGE TOGETHER IN WILLING SERVICE
- FOSTER HEALTHY RELATIONSHIPS

Our Need

Over the past 10 years, the average weekly worship attendance at St. Matthew has consistently grown from 190 worshippers in 2005, to 341 in 2015. St. Matthew recognizes the work of the Holy Spirit in this growth and praises God for His abundance. This growth has brought great blessing to the body of Christ at St. Matthew and wonderful opportunities for current and future ministry. This growth has also pushed St. Matthew's current facilities, staff, and budget to its outer limits.

Taking into account the consistent increase, St. Matthew Lutheran Church desires to be good stewards of all God has blessed us with so we can meet the current needs of a growing congregation while proactively planning for our future needs as our church membership, God willing, continues to grow. We desire to provide appropriate staffing, facilities, financial planning, and ministry programs to serve our members and others in the community.

Our Goal

Over the next four years this blueprint sets forth a plan to proactively anticipate continued growth to an average worship attendance of 500 members as St. Matthew Lutheran Church continues to *Share Jesus, Grow Faith, Lead Joyful Worship, Engage Together in Willing Service, and Foster Healthy Relationships*.

Conclusion

As St. Matthew's Blueprint Committee, we are not asking God to bless what we are proposing be done, but rather, we desire to be about the work that God has already promised to bless. We pray that the proposed blueprint keeps Christ as the head of the church and the Great Commission in the forefront of all we do as we propel our congregation forward to Be Followers of Jesus...Wherever We Are!

Goal and Objectives:

Over the next four years this blueprint sets forth a plan to proactively anticipate continued growth to an average worship attendance of 500 members as St. Matthew Lutheran Church continues to *Share Jesus, Grow Faith, Lead Joyful Worship, Engage Together in Willing Service, and Foster Healthy Relationships*.

We will achieve this goal through five key objectives:

Objective One: Worship Space -Utilize the Family Life Center to maximize current worship service structure and seating capacity.

Objective Two: Financial Planning - Communicate a funding plan to the congregation to complete the church's goal of paying off short-term building debt and repurpose additional gifted funds to secure additional staffing.

Objective Three: Ministry Planning -Develop a plan for long-term congregational programs and outreach ministries that fulfill our congregation's needs.

Objective Four: Staffing -Create a multi-phased staffing plan to provide the necessary staff to effectively minister to the increasing membership and to plan for the eventual Pastoral transition.

Objective Five: Facility Needs -Evaluate long-term building and facility needs that best meet the increased congregation size, including worship and ministry requirements.

Objective 1: Worship Space

Objective: Utilize the Family Life Center to maximize current worship service structure and seating capacity.

Priority: 1

Action No.	Status	Action	People Involved	Time [Days]	\$	Start Date	Completion Date
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Preparation Phase							
1	C	Staff, Board, Elders meet to bless the conducting of 2 nd Service in the Family Life Center. Gives us more space for worshippers.	Staff x 5 Elders x 5 Pastor Rob	.25 .25 .25	-	10/6/2015	10/6/2015
2	C	Host Four Ministry Roundtables, discuss with congregation members reasons for changing venue & getting input.	Pastor Rob	1	-	10/25/2015	11/15/2015
3	C	Purchase altar, banners, decorations, communion supplies, sound equipment, and lighting. Have a forum with altar guild to determine needs.	Pastor Rob Josh B.	1 1	\$10,000	11/1/2015	12/15/2015
4	C	Pastor begins solicitation of funds to purchase 200 - 400 chairs for use in the FLC and provide for their storage.	Pastor Rob Phil K.	5 5	\$66,000	11/1/2015	12/15/2015
5	C	Employ chair set up people, 4 people each set up 75 chairs. Requires a team leader to ensure this happens.	Pastor Rob Rose M.	1 5	\$5,200	12/1/2015	2/1/2016
6	U	Monitor attendance for the year to determine effectiveness of change.	Rose M. BOD	5 1	-	1/1/2016	09/30/2017

Objective 2: Financial Planning

Objective: Communicate a funding plan to the congregation to complete the church's goal of paying off short-term building debt and repurpose additional gifted funds to secure additional staffing.

Priority: 2

Action No.	Status	Action	People Involved	Time [Days]	\$	Start Date	Completion Date
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Communication Phase							
1	C	Review with congregation current status of short-term debt and expected payoff date.	Phil K Jay T	.5 .5	-	1/1/2016	2/30/2016
2	C	Communicate expected congregation size, staffing requirement and funding needs to support direction of the church.	Pastor Rob Phil K Jay T	.5 .25 .25	Approx. \$75,000	1/1/2016	2/30/2016
3	C	Announce close of building campaign. Ask congregation to consider increasing annual giving by utilizing a portion of the amount previously used for their building campaign pledge.	Phil K Jay T	.25 .25	-	3/1/2016	4/1/2016
4	C	Communicate expected timing of General Fund revenue needed to support additional staff.	Phil K Jay T	.25 .25	-	5/1/2016	6/15/2016

Objective 3: Ministry Planning

Objective: Develop a plan for long-term congregational programs and outreach ministries that fulfil our congregation's needs.

Priority: 3

Action No.	Status	Action	People Involved	Time [Days]	\$	Start Date	Completion Date
Identification of Program Needs							
1	T	Research and develop the programming and ministry needs to achieve goal.	Staff	5	-	3/1/2016	4/1/2018
2	C	Revisit Wellspring Community Needs analysis to identify programing needs in community and congregation.	Staff	2	-	4/1/2016	5/1/2016
3	T	Interface with community/congregation to determine needs.	Staff	2	-	5/1/2016	10/1/2018
4	T	Identify, developing and support programming ideas from within the community/congregation.	BOD Staff	5 5	-	6/1/2016	10/1/2018
5	T	The BOD, along with a sub-committee of BOE, staff and congregation volunteers; will develop a programming plan including an implementation timeline and cost estimate.	BOD Pastor BOE Staff	1 2 2 2	Approx. \$20,000	10/1/2016	10/21/2018
6	T	Board approves of budget for increased programming.	BOD	1	-	11/1/2016	3/1/2018

Objective 4: Staffing

Objective: Create a multi-phased staffing plan to provide the necessary staff to effectively minister to the increasing membership and to plan for the eventual Pastoral transition.

Priority: 4

Action No.	Status	Action	People Involved	Time [Days]	\$	Start Date	Completion Date
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Staffing Needs Identification/Communication Phase							
1	U	Create plan from objective two to recruit and call youth ministry role.	Pastor Rob Board	2 1	-	7/1/2016	9/30/2017
2	U	Determine additional paid and volunteer staffing needs of the congregation based on current and proposed programming and the projected growth through 2019.	BOD	2	-	9/1/2016	10/21/2018
3	U	The BOD to consider the options available for Pastoral transition (projected for 2022) and how that might affect the staffing decisions.	BOD	5	-	9/1/2016	10/1/2019
4	U	The BOD (or sub-committee) will prepare a staffing plan, timeline, and cost estimate to achieve the programming objectives set forth in Objective 3.	BOD	2	\$TBD	10/1/2016	1/31/2019
5	U	Board approves of budget including funds for increased programming.	BOD	1	-	2/1/2017	3/1/2019

6	T	Communicate the identified staffing needs and projected timing to the congregation.	BOD	2	-	3/1/2017	6/1/2019
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Recruitment Phase							
7	T	The BOD (or sub-committee) to create candidate qualifications and expectations to fulfill the approved plan.	BOD	4	-	3/1/2017	6/1/2019
8	T	The BOD (or sub-committee) will interview qualified candidates, make recommendation(s) to the congregation, and Call/hire the selected candidate(s).	BOD	20	-	4/1/2017	12/31/2018

Objective 5: Facility Needs

Objective: Evaluate long-term building and facility needs that best meet the increased congregation size, including worship and ministry requirements.

Priority: 5

Action No.	Status	Action	People Involved	Time [Days]	\$	Start Date	Completion Date
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Analysis of Congregation and Worship Needs							
1	U	Determine likely date to achieve target projected attendance of 500 based on the growth pace of AWA.	Pastor Rob BOD	5 5	-	2/1/2016	3/1/2019
2	C	Determine giving potential of congregation. Evaluate with Executive Board upgrade into the sanctuary. Replace carpet, increase seating capacity and evaluate all possibilities to create a 400 seat venue on St. Matthew property.	Treasurer BOD	2 2	-	3/1/2018	5/1/2018
3	C	Go/No Go decision to create planning committee evaluate long-term building and facility's needs.	Pastor Rob Treasurer BOD	1 2 1	-	5/1/2018	7/1/2018
Planning committee							
4	T	Determine size/scope/authority of Planning Committee	BOD	1	-	7/1/2018	9/1/2018
5	T	Recruit volunteers to form planning committee.	Committee	1	-	9/1/2018	10/1/2018

6	T	Meet to evaluate budget, workshop needs, long-term facility ideas and cost.	Committee	15	-	10/1/2018	12/31/2018
Recommendation							
7	T	Create recommendation for growth plan and total cost estimate to be reviewed by BOD and to be moved into financing campaign.	BOD Committee	.25 .50	\$TBD	1/1/2019	5/1/2019

Action Plan Key

Status:

Approved – A

Tentative – T

Underway – U

Complete – C