



St. Peters UMC Strategic Growth Plan November 2013



Table of Contents

<u>Topic</u>	<u>Page</u>
I. Table of Contents	2
II. Background	3 - 4
III. Situation Assessment	5 - 9
IV. Strategic Direction	10 – 18
V. Strategic Initiative Plans	19
a. Radical Hospitality	20 - 25
b. Intentional Discipling	26 - 31
c. Salty Service	32 - 36
d. Relevant Worship	37 - 42
e. Generous Giving	43 - 48
VI. Metrics & Goals	49 - 54
VII. Implementation	55 - 57

Strategic Planning Objectives

- 1) Gain agreement on SPUMC mission, vision and strategic initiatives
- 2) Develop a plan to implement the strategies and initiatives that support the vision
- 3) Establish appropriate “balanced scorecard” metrics to measure progress

Strategic Planning Process

Assessment

Strategy

Plan

Implement

- ☑ MAPS Report
- ☑ Worship Survey
- ☑ Macro Trends
- ☑ Benchmark Data

- ☑ Mission
- ☑ Vision
- ☑ Strategies
- ☑ Strategic Initiatives

- ☑ Strategic Initiative Plans & Objectives
- Facility Plans
- Financial Budget
- People, Processes & Systems

- Church Council / Charge Conference Approval
- Communication Plan
- Implement Plans (Phased Approach)
- Review Progress & Refine Plans

June

September

October

November



Situation Assessment

MAPS Highlights

- St. Peters is a **healthy, vibrant, financially sound Church** with a rich history in Wellington over the last 35 years
- Wellington is a **diverse, growing community** providing St. Peters with numerous opportunities for outreach and ministry
- Mega Churches (Christ Fellowship and LifeChurch) are expanding into the community and are growing at an accelerated pace
- After years of high growth, **worship attendance** at St. Peters has been **declining** over the last 10 years
- While St. Peters continues to attract new members, we have seen a **decline in “professions of faith”** (new members) over the last 10 years
- Participation in **discipleship groups and annual giving** have both **declined** as well over the last 10 years

MAPS Recommendations

- Opportunity to develop an intentional **discipleship program** for new and existing members to deepen their discipleship journey
- Consider steps to enhance “first-time” **guest follow-up process** to get more guests to return, commit, get involved in the church
- Opportunity to become more “**mission**” **focused** by developing a **ministry engagement plan** and program within the community
- Recommend **increasing emphasis on stewardship** and giving (tithing) to support new ministries, missions and growth opportunities
- Look at organizing to **connect people’s interests and assets** with the needs of the community (expressed in the Community Interviews and in the *Mosaic* demographic data)

Worship Survey

Overall, **numerical responses were positive (75% +)** in favor of worship items surveyed. Comments and suggestions were mostly critical (constructive criticism) which is not uncommon with surveys of this type of survey

- There were **97** total responses (20 from 8 AM, 36 from 9:30 and 41 from 11:00)
- The most highly rated item for **8:00** and **11:00** was **SERMON TOPICS**.
- The most highly rated item for **9:30** was **ORDER OF WORSHIP**.
- The lowest rated item for **8:00** was use of *multimedia* (screen is an obstruction.)
- The lowest rated item for **9:30** was *quality / level of sound system*
- The lowest rated item for **11:00** was *use of multimedia (use of the screen)*
- Respondents want screen to go away (put LCD monitors on side chancel area)
- The respondents are unhappy with sound system (needs to be replaced)
- Respondents would like to hear more music for and by younger people

S.W.O.T.

Strengths

- Facilities
- Organization
- Ministries / Programming
- Resources (People, \$\$)
- Child Enrichment Center

Weaknesses

- Lay Leadership Diversity
- Adult Mission Engagement
- Adjacent Community Connection
- External / Mission Focus
- Communication (Int. / Ext.)

Opportunities

- Visible Christian Presence
- Engage members through CFG's and Service
- Connecting New Members
- Refresh / Remodel Facilities
- Technology / Social Media

Threats

- Post Church Culture (secular)
- WIFM Mentality (me focus)
- Attractive Options / Alternatives
- Image (Denomination / N-Den.)
- Economic Uncertainty



Strategic Direction



Mission Statement

Demonstrating God's Love by praising God,
growing disciples, and serving the world



Vision Statement

A Christ centered community
making a difference in the world

Strategic Roadmap

A Christ Centered Community Making a Difference in the World



Public Relations

Discipleship Path

Hands on Mercy

Traditional

Resource Allocation

Special Events

Discipleship Groups

Justice Ministry

Contemporary

Stewardship Campaign

Outreach Programs

Discipleship Emphasis

Earth-Care

Alternative Service

Capital Campaign

CEC

Discipleship Children / Youth

Relationship Building

Multi-Cultural Service

Analytics & Reporting

Hospitality Team

Training

Multi-Media Support

Communication

Infrastructure Support
People – Processes – Systems – Facilities

Radical Hospitality

Engage in the everyday practice of inviting others into a meaningful relationship with Christ and the people who are this Church

Public Relations

To develop and implement a marketing and advertising plan through multiple outlets to promote SP's to the community with the intention of inviting them into our Church family

Special Events

To create opportunities to invite the community through Special Events (Holidays, VBS, Harvest Fest, Pumpkin Patch, BTCS).

Outreach Programs

To create outreach programs designed to reach, engage and invite specific groups of people (Mosaic) into fellowship and faith (Upward Basketball, Affinity Groups, Equestrian Service)

CEC

To encourage Child Enrichment Center families to participate in worship and church activities at St. Peters.

Hospitality Team

To create a Hospitality Team (committee) of trained volunteers to extend "Radical Hospitality" to members and non-members

Intentional Discipling

To create an environment that encourages and facilitates the congregation's spiritual growth and relationship with Jesus Christ

Discipleship Path

Provide a learning/study track of relevant Bible based classes, that offer growth opportunities to all members, wherever they are in their personal journey with Christ.

Discipleship Groups

To maintain and enhance the opportunity for regular, small group meetings to foster fellowship within the body of SP's, creating a sense of family, accountability, bible study and discipleship growth

Discipleship Emphasis

To create a culture where children, youth and adults are engaged in ongoing growth in discipleship (September Discipleship Month)

Discipleship Children / Youth

Offer age appropriate Discipleship training and study, leading to a lifetime commitment to walking with Christ.

Training Opportunities

Provide training and support that will enhance the leadership and teaching skills of our class teachers, facilitators, and small group leaders for children, youth and adult discipleship

Salty Service

To make a difference in people's lives both those serving and those being served.

Hands on Mercy

Alleviate the suffering of others through Mission Projects like Great Day of Service, Done in a Day, Weekly Dinners for Community in need, serving with C.R.O.S.

Justice Ministry

Address systems that cause suffering through support of programs like Free the Girls, UMCOR Fair Trade Products, building awareness about human trafficking and worker pay, as well as sheltering the homeless.

Earth-Care

As stewards of God's creation we care through beach clean ups, gleaning crops, gardening projects, tree planting, park clean ups.

Relationship Building

To ease the emotional or spiritual needs of others through Prayer Shawl Ministry, Kairos, Men's Ministry, Men's Basketball, CCCC, Mentoring, Summer Reading Program, Visiting Shut Ins, Free Basketball Clinics in the Parks, Prayer/Healing Ministry.



Relevant Worship

Engage and inspire the congregation by offering diverse worship experiences to praise God together.

Traditional Worship

To provide formal, familiar and expressions of weekly worship that connects worshippers to time honored rituals, traditions, hymnody, and teachings.

Contemporary Worship

To provide casual, contemporary expressions of weekly worship that connects worshippers to culturally relevant worship experience.

Alternative Worship

To provide alternative worship times and styles beyond Sunday morning.

Multi-Cultural Worship

Provide a place where the diverse local community can connect and worship in culturally specific ways. Language, practices, etc.

Multi-Media Support

To develop a seamless, state-of-the-art multi-media system to support a diversity of worship experiences.

Generous Giving

Encourage deeper relationships with God through faith-filled giving

Resource Allocation

Create a collaborative process designed to optimize investment of SPs financial resources in support of the strategic plan

Stewardship Campaign

To inspire the congregation to grow in their giving and commit to regular giving (pledge)

Capital Campaign

To develop and implement a capital campaign that inspires the congregation to raise \$X in support the 2015 facilities plan

Analytics & Reporting

Develop a set of defined measures (KPI's or key performance indicators) and reports which provide actionable insights that support the church's financial plans and operations

Communication

To demonstrate the value and impact our giving has on the church, the community, and the world.



Strategic Initiative Plans



Radical Hospitality

Public Relations Plan

- Goal:** To develop and implement a marketing and advertising plan through multiple outlets to promote SP's to the community with the intention of inviting them into our Church family.
- Description:** Using both external (sign, website, social media, direct mail, television, radio spots, press releases) and internal (bulletin, monitors, newsletter, post cards) communication methods to reach, connect and invite the community to worship at St. Peters.
- Resources:** Project leader (staff or volunteer) with Marketing, Advertising and Public Relations experience, budget for sign, website, print advertising, video, etc.
- Timeline:** Staff project leader position and develop marketing plan / material Spring 2014, implement campaign Fall 2014.
- Metrics:** Professions of faith, Average worship attendance, website traffic, public relations spots (TV, Radio, Print).
- Impact:** Enhanced "visibility" and perception of St. Peters as a Christ Centered Community Making a Difference in the World.

Special Events Plan

- Goal:** To create opportunities to invite and develop a relationship with the community through Special Events (Holidays, VBS, Harvest Fest, Pumpkin Patch, BTCS).
- Description:** Establish dedicated teams of volunteers to develop, lead and implement Special Events in order to invite people to our campus and build relationships. These events will transition from “fundraising” events to “engagement” events designed to bring people into a relationship with Christ and St. Peters.
- Resources:** Project leaders, event volunteers, public relations and advertising, materials.
- Timeline:** **Fall Events** - BTS Sunday, Pumpkin Patch, Harvest Fest; **Winter Events** – Christmas Service, Upward Basketball; **Spring Events** – Easter Egg Hunt, Easter Service; **Summer Events** – VBS, Summer Music Series; **Ongoing** – Youth Group, Teamkid.
- Metrics:** Event attendance, % of attendees as first time worshipers, professions of faith, average worship attendance.
- Impact:** Establish St. Peters as a community “destination” bringing new families to Christ through St. Peters.

Outreach Program Plan

- Goal:** To create outreach programs designed to reach, engage and invite specific groups of people (Mosaic) into fellowship and faith (Upward Basketball, Affinity Groups, Equestrian Service).
- Description:** The outreach programs will meet people where they are in a way that is relevant and appropriate to them based on their lifestyle. This may include an invitational presence at Pierson Park, Wellington Mall, the Equestrian Center, Community Events (Parades), Hospitals, Schools, and Businesses.
- Resources:** Project leaders and volunteers for each event, donations of water bottles, gifts and freebies to pass out, funding, flyers, St. Peter's t-shirts or baseball caps to identify us in the community, community, event calendar.
- Timeline:** Initiate "pilot programs" Spring 2014, integrate timeline with community event calendar during Fall 2014.
- Metrics:** Number of events and people engaged, % of visitors and new members who were engaged via Outreach Programs, average worship attendance, professions of faith.
- Impact:** Establishing the St. Peters "brand" and presence in the community in order to encourage / facilitate on campus visits and conversion.

CEC Plan

- Goal:** To encourage Child Enrichment Center families to participate in worship and church activities at St. Peters.
- Description:** To engage and invite CEC families to worship and participate in St. Peters ministries. **Invite** - Update the CEC Handbook to include and overview of SP's programs, ministries and key events. **Engage** – involve staff in Chapel times, CEC Sunday, CEC emphasis and integration with programming (VBS curriculum, Pumpkin Patch).
- Resources:** Staff time and talent, project leader time, CEC handbook revisions.
- Timeline:** Develop handbook in Spring 2014, launch programs in Fall 2014 (for CEC School Year).
- Metrics:** CEC family worship, program, ministry, event attendance, % of CEC families that join the church and actively participate.
- Impact:** Integrate the CEC into our Christ Centered Community by helping CEC families become a part of our Church family.

Hospitality Team Plan

- Goal:** To create a Hospitality Team (committee) of trained volunteers to extend “Radical Hospitality” to members and non-members.
- Description:** The Hospitality Team would include “greeters” who would be trained and available during worship, special events, and programs to welcome visitors. Tour Guides at end of services would show visitors the campus and answer questions. We will train volunteers to prepare them to invite people to church, to make sure they know all the programs, classes, ministries we offer and support. "Mentors" for visitors or new members to engage them in programs.
- Resources:** Team Leader, greeting team volunteers, training materials and handbooks, upgraded welcome cart, hospitality room, reception area with seating (under roof / air), gift bags, mugs, shirts w/emblems.
- Timeline:** Spring 2014 – team in place; Fall 2014 – handbooks, upgraded welcome cart, hospitality room; Fall 2016 – reception area with seating under roof / air.
- Metrics:** Professions of faith, average worship attendance, % of members actively engaged in weekly worship and ministries.
- Impact:** A growing, vibrant, friendly Christian Community.



Intentional Discipling

Discipleship Path

- Goal:** Provide a learning/study track of relevant Bible based classes, that offer growth opportunities to all members, wherever they are in their personal journey with Christ.
- Description:** The Disciple's Path will be a three part program that will move participants from exploring *what it means to be a Christian* to *what it means to serve others*.
- Resources:** 1) A Disciple's Path, 2) Journey, and 3) The Disciple Bible Study family of courses, student resources, DVD/TV, teachers/facilitators, classrooms.
- Timeline:** **A Disciple's Path** - Beginning on October 22, 2013, Rainer Richter will teach a six sessions class using the curriculum, A Disciple's Path. If found appropriate, the curriculum will be used (in place of the current lesson plan) with the January New Member Orientation and future orientations.
- Journey.** We are suggesting that they each be offered once a year at St. Peter's.
- Knowing God – Fall 2014, Spring 2015
- Loving God – Spring 2014, Fall 2016
- Serving God – Fall 2015, Spring 2016
- Disciple Bible Study** – This is for those who are ready to commit to a deeper study. *Disciple III* – January 2014; *Disciple IV* – January 2015; *Christian Believer* - January 2016; *Jesus in the Gospels* - January 2017.
- Metrics:** All prospective members would participate in A Disciple's Path. Number of members completing each segment as well as multiple segments, percent of congregation participating in one or more classes.
- Impact:** A congregation in which the members take seriously the call to Christian discipleship. A congregation where members are both growing in their faith and in their service to others.

Discipleship Groups

Goal: To maintain and enhance the opportunity for regular, small group meetings to foster fellowship within the body of SP's, creating a sense of family, accountability, bible study and discipleship growth.

Description: Use Sunday School, TAG and Emmaus / Chrysalis groups as a basis for small group opportunities. Integrate Disciple classes as a source for inclusion or in creating additional small groups.

Resources: Lay Leaders, communication network, cross functional emphasis, facilities.

Timeline: Current Small Groups and Sunday Schools – Ongoing.

Emmaus – ongoing with integration and network established in Q1 2014.

TAG - Offer a self-directed preview for 2 months, starting in the first half of 2014. Recruit leaders and obtain locations for 2 meetings, to potentially begin in the second half of 2014.

Metrics: Number of CFG's, participation in CFG's, percent of members engaged in CFG's, Sunday School Class attendance, percent of congregation attending the Walk to Emmaus and participating in small groups.

Impact: Increasing participant commitment to God's word, and to each other, fostering a stronger congregation. Enhanced effectiveness and integration of the 4th day, life application of the Walk to Emmaus.

Discipleship Emphasis

- Goal:** To create a **culture** where children, youth and adults are encouraged to engage in ongoing growth in discipleship.
- Description:** Each year, the month of September will be considered “Discipleship Month.” Two to four sermons will be devoted to the importance of growing as disciples. Two to four lay persons (adults and youth) will share testimonials (in worship) as to how they have been impacted by classes, groups, retreats. Parents will be encouraged to put a priority on the spiritual growth of their children (infants to 18 year olds) by setting goals for their children’s involvement in discipleship activities at St. Peter’s. Publicity pieces will be developed for each age level. Additional publicity will include social media, the church website, and local media. In either May or December, Disciple Bible Study “graduates” will be recognized in the worship services. A mini-discipleship emphasis, including a sermon and testimony, will be done in January.
- Resources:** Pastors, staff, lay speakers, secretarial assistance.
- Timeline:** Begin the emphasis in September 2014 and continue each September.
- Metrics:** Number of CFG’s, Increase in participation in CFG’s, % of members participating in CFG’s.
- Impact:** A congregation where the members take seriously the call to Christian discipleship.

Discipleship Children & Youth

- Goal:** Offer age appropriate Discipleship training and study, leading to a lifetime commitment to walking with Christ.
- Description:** Co-ordinate with our children's ministries, CEC, and youth, to establish an age appropriate progression of disciple education, from pre-school, through high school. Adult/child activities would be built in at all levels.
- Resources:** Leaders, classrooms, materials, overall coordination within and between the age levels.
- Timeline:** Many functions are already in place. Phase in parent/child activities and complimentary focus over 2014.
- Metrics:** Number of participants involved, (including parents) increase over year prior, number of youth that participate in Chrysalis, number of new members from these activities.
- Impact:** The progression of age appropriate discipleship activities for our growing members, will lead to a mature Christian walk.

Training Opportunities

Special Discipleship Training Event

- Goal:** To provide a training event that will encourage and challenge children's division, youth division and adult division teachers/leaders to take seriously their call to train up Christian disciples for today's world.
- Description:** A Christian education specialist would be hired to provide training for teachers/leaders of all age levels. The specialist would speak at a Friday evening gathering, bringing a message of appreciation and challenge. On Saturday, the specialist would meet for two hours with children's division teachers/leaders, two hours with youth division teachers/leaders, and two hours with adult division teachers/leaders.
- Resources:** A planning team with representatives from the three age levels; a Christian education specialist; finances to fund the event; Fellowship Hall.
- Timeline:** Fall 2014.
- Metrics:** Attendance from Sunday school teachers, small group leaders, and others involved with discipleship ministries.
- Impact:** To inspire, encourage and equip SP's leaders and teachers as they work together to "Make Disciples."



Salty Service

Hands on Mercy Ministry

- Goal:** Alleviate the suffering of others through Mission Projects like Great Day of Service, Done in a Day, Weekly Dinners for Community in need, serving with C.R.O.S.
- Description:** **PHASE 1:** To lead members/non members to experience missional gestures and then to create true impact by; Continuing to develop the Great Day of Service as a church wide annual one day outreach event that incorporates multiple community service projects, in partnership with other non profits; providing a variety of individual flexible and impactful service opportunities within the community that can be Done in one day; Offering youth and adult mission trip opportunities to serve outside of our community/culture allowing members to engage in service locally, domestically and internationally; Promoting and educating members about the Mission Outreach programs that we support as a church.
- PHASE 2:** To develop a new signature project which will impact our community and will be actively supported by the entire congregation such as *Weekly dinners for community in need* - provide weekly meals to homeless and low-income neighbors, *Family Promise* - providing housing, on our campus, 1 week at a time to families facing homelessness; mentoring for vulnerable families, and *Bicycle Ministry* - collect, repair and distribute bikes to needy.
- Resources:** Project Researchers and Coordinators; Volunteers; Funds; Committee; Space; Transportation; Breakfast; New Project Ideas; Public Relations before and after the event; Action Cam; Next Day Sermon on Salty Service, Individual testimonials, MASTER CALENDAR.
- Timeline:** Phase 1 Ongoing; Planning meetings begin in June for master calendar; 2-3 Planning Meetings; Having project coordinators in place 4-6 weeks in advance; Follow-up celebrations.
- Metrics:** Counts of people involved, number of projects, number of people being assisted and measurement of impact through surveys of partnering organizations.
- Impact:** Varied based on projects; Strengthens relationships within community, increases membership engagement and sense of fulfillment, improves our community by alleviating suffering.

Justice Ministry

- Goal:** To address systems that cause suffering through support of programs like Free the Girls, UMCOR Fair Trade Products, building awareness about human trafficking and worker pay, as well as sheltering the homeless.
- Description:** **PHASE 1:** Utilize our facilities to hold educational forums on justice issues that impact the local and global community regarding social justice ministries such as peace efforts, human trafficking, food security, bullying, inequality, racial justice, worker's rights, etc.; Done in a Day off site projects: feeding, clothing, shelters.
- PHASE 2 :** To develop a new signature project which will significantly impact our community and will be actively supported by the entire congregation such as *Outreach Food Distribution Ministry in the Community* - reaching those in need in their neighborhoods, *Weekly dinners for community in need*, and *Establishing a shelter for homeless*.
- Resources:** Project/Program Coordinators, Facilities, External/Internal PR, Funding if bringing in paid speakers or food, Master Calendar.
- Timeline:** January 2014 will hold first educational meeting (Human Trafficking), Planning meetings in Spring 2014 to prepare for educational forums and put on the Master Calendar.
- Metrics:** Number of attendees participating in educational programs and DIAD projects, statistics of people assisted through projects (how many fed, how much clothing donated etc.), measurement of impact through surveys of partnering organizations.
- Impact:** By learning about and supporting local / global efforts to do justice and seek peace we can impact social change for a better world. Varied based on projects; Strengthens community relationships, increases membership engagement and sense of fulfillment.

Earth-Care

- Goal:** As stewards of God's creation we care through beach clean ups, gleaning crops, gardening projects, tree planting, park clean ups.
- Description:** ***PHASE 1:*** To educate members on how to actively care for creation. To provide Done in a Day service opportunities for children and adults that will engage them in and environmental stewardship. To be prepared to assist in disaster recovery for storms, tornadoes, and hurricanes.
- PHASE 2:*** To ensure that our facilities will be managed, maintained and upgraded to respect and cherish creation; To develop a new signature project which will significantly impact our community and will be actively supported by the entire congregation such as *Gardening for Good* - members of Prides Corner Congregational UCC meet to pick, sort and drop-off vegetables from church gardens at a local food pantry to feed hundreds of families weekly.
- Resources:** Project/Program Coordinators, External/Internal PR, Funding depending upon the project/program, Master Calendar.
- Timeline:** Currently in progress (gleaning, beach and park clean ups) by youth, Fall 2014 create opportunities for adults and families to participate.
- Metrics:** Number of participants, hours spent caring for the earth, amount of trash picked up or crops gleaned, number of projects.
- Impact:** Protects and restores the earth; Strengthens relationships within the community, increases membership engagement and sense of fulfillment.

Relationship Building

- Goal:** To ease the emotional or spiritual needs of others through Prayer Shawl Ministry, Kairos, Men's Ministry, Men's BB, CCCC, Mentoring, Summer Reading Program, Visiting Shut Ins, Free Basketball Clinics in the Parks, Prayer/Healing Ministry.
- Description:** **PHASE 1:** To improve and further develop current Relationship Building Programs to improve lives and touch people for eternity. To facilitate Mission Trips that focus evangelism for youth, adults and families (VBS, sports camps).
- PHASE 2:** To develop a new signature project which will significantly impact our community and will be actively supported by the entire congregation such as :*Shepherd's Center-Volunteer Training & Community for Seniors* - to empower older adults to use their wisdom and skill for the good of their communities, Stephen Ministry - equip congregation members to provide one-to-one Christian care to people who are hurting *Weekly dinners for community in need*, and *Family Promise*.
- Resources:** Project Researchers and Coordinators; Volunteers; Funds; Committee; Space; Transportation; Breakfast; New Project Ideas; Public Relations before and after the event; Action Cam; Next Day Sermon on Salty Service, Individual testimonials, MASTER CALENDAR.
- Timeline:** Ongoing, Basketball Clinics Spring 2014 (we are in planning stage with Safe Neighborhoods), DIAD projects Spring 2014.
- Metrics:** Counts of people involved, number of projects, number of people being assisted and measurement of impact.
- Impact:** Significantly improves emotional and spiritual needs of people in our community and beyond; Strengthens relationships within the community, increases membership engagement and sense of fulfillment.



Relevant Worship

Traditional Worship Service

- Goal:** To provide formal, familiar and expressions of weekly worship that connects worshippers to time honored rituals, traditions, hymnody, and teachings.
- Description:** More scripture readings by laity, more formal traditional, classical music and instruments, regular litanies, intentional prayers and sermons that reflect familiar traditional themes and words, create a beautifully elaborate chancel area, a space conducive to an atmosphere of worship and reflection without too many distractions.
- Resources:** Chancel area remodeling: remove center screens replace with side screens, make one center aisle ascending to the choir loft, better paraments, a proper pulpit, more windows, a pipe organ, consult a church decorator and architect. Stipends/Scholarships for four Chancel Choir section leaders (college music students).
- Timeline:** January 2014: put up temporary screens and projectors, implement the new order of worship, and purchase new paraments, and pulpit, remove majority of plastic plants, paint the walls a richer warmer more earthy color.
2014-2015 work with Capitol Campaign for remodeling, organ purchase.
- Metrics:** Average weekly worship attendance (AWA) increase/decrease, conduct exhaustive personal interviews with Traditional Worshippers before and after changes both pre-remodeling and post remodeling.
- Impact:** A truly transcendent worship experience.

Contemporary Worship Service

- Goal:** To provide casual, contemporary expressions of weekly worship that connects worshippers to culturally relevant worship experiences.
- Description:** Up to date sound reinforcement and use of visuals, lighting and atmospheric projection. Creating a system of observance and idea mining from other successful congregations in southeast Florida. National Worship Leader Conference attendance by as many worship team members as possible. Stipends for critical band positions. Atrium making an indoor gathering area between sanctuary and building (indoor restrooms, coffee shop, bookstore).
- Resources:** New sound/video/camera system. Creating observance team of “off duty” worship team members for idea mining through the area. Budget for worship team members to attend NWLC. Budget for provisional stipends when instrumentalists from outside the congregation are needed. Capital Campaign for atrium/narthex.
- Timeline:** See Multimedia Support Plan for A/V timeline. Training and scheduling of idea mining team to begin in late November, to observe this year’s Christmas season ideas.
- Metrics:** Average weekly worship attendance (AWA) increase/decrease, conduct exhaustive personal interviews with Contemporary Worshipers before and after updates to the A/V system, and implementation of mined ideas from conferences and other churches.
- Impact:** A cutting edge worship service that connects spiritually and culturally.

Alternative Worship Service

- Goal:** To provide alternative worship times and styles beyond Sunday morning.
- Description:** Establishing an alternative time/style of worship that meets the needs of those who for whatever reason choose to worship at a time other than Sunday morning.
- Resources:** Musicians to lead singing, Clergy to administer word and sacrament. Budget for said clergy and for staff musicians that may be needed.
- Timeline:** Establish task force to pioneer and poll congregation for need and preferences of time/style in early 2015 toward a fall 2016 launch.
- Metrics:** Average weekly worship attendance (AWA) increase/decrease. Attendance at this specific service. New member/POF generation.
- Impact:** A new road into our congregation for many now outside our congregation, a new, more convenient time of worship for a few inside our congregation. Increased overall worship attendance.

Multi-Cultural Worship Service

- Goal:** To provide a place where the diverse local community can connect and worship in culturally specific ways. Language, practices, etc.
- Description:** Providing a separate worship experience to a cultural group within our community.
- Resources:** A Pastor of the culture we wish to reach (Hispanic, Haitian, Korean, etc.) Worship space (Fellowship Hall on Sunday or Sanctuary on non Sunday) Audio/Visual improvements to Fellowship Hall.
- Timeline:** Fall 2014 meetings/conversation with those of diverse cultural backgrounds within our congregation to look for need and leadership and association with people who may attend such a service. Start dialogue with the conference over the appointment of a pastor of the ethnic group we wish to reach in June 2015 or 2016.
- Metrics:** Average weekly worship attendance (AWA) increase/decrease. Attendance at this specific service. New member/POF generation.
- Impact:** New service for a group which has usually had limited choices in our community. Increase overall worship attendance.

Multi Media Support

- Goal:** To develop a seamless, state-of-the-art multi-media system to support a diversity of worship experiences.
- Description:** Improving the quality of sound reinforcement and visual presentation in our main worship space.
- Resources:** New Sound System. New Video/Camera System. Intense operator training.
- Timeline:** Gather proposals from contractors by the end of 2013. Coordinate with Capital Campaign for funding or do independent fundraising. Installation Spring/Fall 2014.
- Metrics:** Even decibel levels. Clear spoken word. Ease of hearing difficult to amplify acoustic groups like children's choirs. Visuals that do not obscure the entire chancel area/choir/cross. Better views for congregation of up front events like baptisms and children's sermons. Congregational satisfaction on worship survey instruments.
- Impact:** A system that helps us to do what we've always done better and also helps us to do things that we've never been able to do. A system that no one notices because it works with quality and reliability.



Generous Giving

Resource Allocation

- Goal:** Create a collaborative process designed to optimize the investment of SP's financial resources in support of the strategic plan.
- Description:** The process will produce an enhanced model for allocating and prioritizing available near term resources and projected future resources to effectively execute St. Peter's Strategic Growth Plan while being cognizant of the end term Church goals and those beyond. Resource Allocation will support the infrastructure of the Church while funding Church programs - Intentional Discipling, Salty Service, Radical Hospitality, and Relevant Worship. The Resource Allocation Plan will recognize allocations will change as the Church evolves. Resource Allocation will work in union with the Capital Campaign so they concurrently reach their respective Impact.
- Resources:** Resource Allocation Team consisting of Church staff, members of the Finance Committee and representatives from the Strategic Roadmap areas (Intentional Discipling, Salty Service, Radical Hospitality, and Relevant Worship). Financial and physical resources needed to meet the requirements of the Strategic Growth areas.
- Timeline:** Annual or more frequent allocation throughout the term of the Strategic Growth Plan.
- Metrics:** Total funds allocated, Funds Allocation % by area, Funds utilized by area, Historical trends as Strategic Growth Plan nears end term.
- Impact:** A St. Peter's Strategic Growth Plan sufficiently funded with financial, physical, and spiritual resources that supports the Church's efforts to become a Christ Centered Community Making a Difference in the World.

Stewardship Plan

- Goal:** To inspire the congregation to grow in their giving and commit to regular giving.
- Description:** “A Life Worth Giving.” A Stewardship Campaign that emphasizes the ministries of the church, encourages “step out in faith” giving, and is based on biblical principles. Letters corresponding to the theme of the week are sent out on the Fridays one week prior to correlating Sunday. **#1-Celebration**--(video of various people testimony) A joyful remembrance of the prayers and gifts across the years that have made today's church possible as well as an emphasis on the ministries of the church of today. **#2-Vision**-(personal narrative on church vision) A challenging view of what God can help the church accomplish, today and tomorrow. **"A Place for You"**--An opportunity for service, as Christian disciples make a promise of their time and abilities for the ministries of the church. **#3-Commitment (one service)** -(personal testimony on growing in giving) After considering the ministries of their church and its value to their own families, members and friends make a "Discipleship Promise" of their financial resources (church picnic).
- Resources:** Website: Impact Stewardship, GBOD website: Lead Your Church: Stewardship, Interpreter Magazine, and programs used by other UM churches. “A Life Worth Giving” is borrowed from First UMC Winter Park. Funding for public relations, communications, and additional materials, people to manage campaign and people to help production (videos, testimonies, sermons, letter writers, etc.).
- Timeline:** Annual recurring initiative. Early July: Meet to chose and layout the fall plan. August: Create videos, written materials and sketch our sermon series. September: Continue work on AV and written materials. Early October: meet again to finalize AV, communications and sermon series. November: Roll out the promotional materials one week at a time over 3-4 weeks, get mailings out 10 days before the corresponding Sunday.
- Metrics:** Number of pledges received, dollar amount received in pledges, number of new pledges, and total amount received for the year post-stewardship campaign.
- Impact:** Funding our ministry budget, offering an opportunity for people to take part in the ministries of the church by financial investment, offering an opportunity to grow in faith by giving.

Capital Campaign

- Goal:** To develop and implement a capital campaign that inspires the congregation to raise X in support of the 2015 Facilities Plan.
- Description:** SP's **Imagine the Possibilities** Campaign will be a 3 year Capital Campaign designed to raise \$X in support of the 2015 Facilities Plan by engaging and inspiring the congregation emotionally, spiritually, physically and financially. The initial fundraising phase of the campaign will last 5 months with a monthly thematic focus that makes an emotional, spiritual, physical, and financial connection with the congregation.
- Resources:** 1 Campaign Leader, 5 Campaign Team Members (1 lay leader, 1 staff member and 3 representatives from the worship, hospitality and finance teams) and an outside consultant (to be selected based on the campaign objective, scope and budget). The initial budget estimate for the campaign is X to be funded by Y.
- Timeline:** The fundraising component of the plan will start in February 2015 and be completed by May 2015. The financial commitment will be for 3 years (total broken into 3 year installments) starting in June 2015 and ending in May 2018.
- Metrics:** Total funds raised, total funds as % of budget, number of commitments, commitments as a % of membership, funds raised per giving unit.
- Impact:** A spiritually energized and engaged Church. A more welcoming and hospitable worship experience that supports SP's efforts to become a Christ Centered Community Making a Difference in the World.

Analytics & Reporting Plan

- Goal:** Develop a set of defined measures (KPI's or key performance indicators) and reports which provide actionable insights in a dashboard format that support the church's financial plans and operations.
- Description:** St. Peter's KPI's and reports will contain timely reliable qualitative and quantitative information to enable leadership to make decisions imperative in the support and execution of the strategic plan and the church's future financial health. They will further provide highlighted information to the congregation to inspire them emotionally, spiritually, physically and financially.
- Resources:** Finance Committee Members. Identified individuals with necessary skills for gathering and assembling data in an established format to effectively communicate with the leadership and congregation. Enterprise software providing the capabilities for internal tracking and reporting compatible with the goals of this plan.
- Timeline:** All historical data required will be gathered by March 2014. Beginning in January 2014, prospective data gathering and calculations will begin. Initial KPI's and reports presented for the 2014 2nd Quarter in July/August 2014. Monthly and quarterly reporting thereafter.
- Metrics:** Total annual giving, giving per member, number of giving units, % change in giving, budget as a % of revenues, budget variances by spend category, resource allocation and mix, % of revenues spent on missions and ministry.
- Impact:** A spiritually energized, engaged, and educated leadership and Church enabling SP's efforts to become a Christ Centered Community Making a Difference in the World.

Communication Plan

- Goal:** To demonstrate the value and impact our giving has on the church, the community, and the world.
- Description:** A fully integrated, disciplined communication process that provides the congregation with consistent updates on where the church is spending money and the results (impact) of spending on the church, community and world. We will use multiple forms of communication (print advertising, video, website, social media, personal witness, graphs and reports) to connect with the congregation in a relevant and timely way. For example: how Children's Ministries use funds to inspire and educate children in their faith life, how funds used help us reach out in Christ's love to the most needy in our community, and how money sent to pay apportionments gets sent out into the world.
- Resources:** Multi-medial (cameras, computers, movie making-graphics software), Public relations agency support to design and produce professional quality communication plan. Administrative support to research and record results.
- Timeline:** Quarterly updated information distributed once a month per impacted group. (for example first quarter: January Church ministries, February Community outreach, March Global missions).
- Metrics:** Survey results and feedback from the congregation, total \$ giving, increase in annual pledge units, increase in \$ given per pledge unit.
- Impact:** A generous, joyful, engaged congregation who can see the impact they are having on the church, community and world.



Metrics & Goals

Intentional Discipling

Metrics

- Total number of participants in Christian Formation Groups (Discipling Groups)
- Number of participants in CFG's as a % of membership
- Number of participants in CFG's as a % of worshipers (AWA)
- Growth in CFG's (% change year over year)

Qualitative Goals

- Gain congregational commitment to participate in Christian Formation Groups
- Establish CFG participation as an expectation of members
- Encourage members to take ownership for their faith journey and education by developing a multi-year personal discipleship plan

Quantitative Goals (3-5 year time period)

- 50% growth in CFG's participation
- 1,000 participants in CFG's
- 75% of membership participating in CFG's on a weekly basis

Salty Service

Metrics

- Total number of SP's Salty Service projects and participants
- Weekly average number of Salty Service “acts”
- Total number of Salty Service “acts” per member & worshiper
- Growth in Salty Service project participants (% increase YOY)
- Growth in Salty Service “acts” (% increase YOY)

Qualitative Goals

- Gain congregational commitment to participate in Salty Service Projects (service)
- Encourage members to take ownership for their faith journey by developing a multi-year personal service plan

Quantitative Goals (3-5 year time period)

- 1,000 participants in Salty Service Projects
- 50% growth in Salty Service Project participation
- Average weekly Salty Service “acts” of over 250
- 50% of membership participating in Salty Service Projects and/or Acts

Radical Hospitality

Metrics

- Total number of annual Professions of Faith
- Growth in annual POF (% increase)
- Total number of POF as a % of membership
- Total number of POF as a % of worshipers (AWA)

Qualitative Goals

- Gain congregational commitment to share the good news with others
- Establish outreach and invitation as an expectation of members
- Encourage members to take ownership for SP's Hospitality efforts by actively greeting and supporting "guests"

Quantitative Goals (3-5 year time period)

- 50% growth in annual Professions of Faith
- Total annual POF of over 100
- 25% of worshipers (AWA) are "guests"
- 50% of "guests" become return visitors and worship regularly at SP's



Relevant Worship

Metrics

- Average weekly worship attendance
- Growth in average weekly worship attendance (% increase)
- Average weekly worship attendance as a % of membership

Qualitative Goals

- Gain congregational commitment to corporate worship (presence)
- Establish weekly worship attendance as a minimum expectation of members
- Encourage members to take ownership for the worship experience and volunteer to serve and support the Worship Team

Quantitative Goals (3-5 year time period)

- 50% growth in average weekly worship attendance
- Average weekly worship attendance of over 750
- 75% of membership attending worship service on a weekly basis

Generous Giving

Metrics

- Total annual giving dollars, growth in total annual giving (% increase)
- Giving dollars per member & worshiper
- Growth in giving dollars per member & worshiper (% increase)
- Number of pledge units, growth in number of pledge units
- Expenses as a % of revenues, budget variances by category
- Resource allocation, % spent on missions & ministries

Qualitative Goals

- Gain congregational commitment to giving
- Establish the “tithe” as a biblical standard
- Gain congregational commitment to develop a personal plan to grow in their giving and “strive for the tithe”

Quantitative Goals (3-5 year time period)

- 50% growth in annual giving (\$1.5 million)
- 25% growth in pledge units (250 units)
- Pledge units representing 25% of membership & 50% of worshipers



Implementation Plan

Implementation Calendar

Month	November				December				January				Feb
Week	1	2	3	4	5	6	7	8	9	10	11	12	

Step 1: Plan Approval

- Congregational Review
- Administrative Board
- Charge Conference



Step 2: Infrastructure Support

- Budget Integration
- Facilities Plan
- Committee Alignment



Step 3: Communication

- 5 Week Worship Series
 - Salty Service
 - Intentional Discipling
 - Relevant Worship
 - Generous Giving
 - Radical Hospitality
- Mission / Ministry Talent Fair



Strategic Initiative Scorecard

<u>Strategies</u>	<u>Progress Report</u>	<u>Status</u>
Radical Hospitality	<ul style="list-style-type: none"> • Public Relations • Hospitality Team • Metrics 	
Intentional Discipling	<ul style="list-style-type: none"> • Disciples Path • Metrics • Other 	
Salty Service	<ul style="list-style-type: none"> • Hands of Mercy • Metrics • Other 	
Relevant Worship	<ul style="list-style-type: none"> • Multi-Media • Metrics • Other 	
Generous Giving	<ul style="list-style-type: none"> • Communication • Metrics • Other 	