



## 2018 Annual Mission Plan

Respectfully submitted by Long Range Planning Committee (LRPC)

Approved by Members of Church Council on 1/23/18

\*\*\*\*\*

A special planning session of the Church Council was held September 23, 2017, to discuss and define 2018 annual goals. The theme of the meeting was *How to Grow First Church*. Five (5) Areas of Ministry were used for discussion and planning purposes: **Welcoming/Hospitality, Worship, Small Groups, Transformational Leadership, and Reach New People**. Church Council members in attendance identified SMART goals to be accomplished (*Specific, Measurable, Achievable, Results-Oriented within a Timeline*). This document includes those priorities, *plus* goals of the new Visioning Committee and "Carry Forward Goals" from last year.

### 2018 Goals

#### **Visioning**

- ❖ The new Visioning Committee will develop assessments and missional priorities for our Church
  - Budget: none
  - Accountability Partners: Visioning Committee members, Rev. Melanie
  - Suggestions/Comments: Monthly meetings to be held in 2018 coordinated by Rev. Melanie. Guided in prayer, members will read *Doing the Math of Mission* by Gil Rendle. They will research best practices, share ideas, and evaluate our congregation, surrounding community and Church history to help establish missional and ministry priorities.

#### **Welcoming/Hospitality**

- ❖ Welcome and engage new and returning Church attendees to FUMC using trained "navigators."
  - Budget: cost of coffee mugs or other minor marketing items, post cards, postage etc.
  - Accountability Partners: Welcoming, Hospitality and Discipleship (WHD), Marketing Communications Advisory Team (MCAT), Rev. Cynthia
  - Suggestions/Comments: Contact visitors by phone on Monday following their first visit to FUMC, navigator and prospect meet face-2-face. Navigator gives a Church Coffee Mug as a thank you. Navigators to receive training.
- ❖ Create a training program for new volunteers by January 31, 2018.
  - Budget: minimal – might include photocopies, correspondence, postage
  - Accountability Partners: WHD, Rev. Cynthia
  - Suggestions/Comments: Committee chairs or delegates develop training measures, written instructions, and/or 30-minute formal training meetings.
- ❖ Make Wednesday evening dinners/activities a popular, ever-growing activity by increasing attendance from the prior year. Evaluate 2017 attendance numbers before year-end 2017 and again by May 31, 2018 and every six months thereafter.
  - Budget: The goal is to have diners contribute enough to cover the cost of each event. Cost for books is paid by participants.
  - Accountability Partners: Adult Faith Formation (AFF), David Reid, Rev. Cynthia
  - Suggestions/Comments: Identify "target audience" for Wednesday night classes. Church survey and attendance monitoring to ensure staff and resources being used properly.

## Worship

- ❖ Establish a high quality contemporary worship service by September 2018.
  - Hire a Contemporary Music Coordinator (20 hours per week) by July 2018. Additional costs to be determined (*TBD*).
  - Accountability Partners: Worship Team, ATRC, 2018 Visioning, SPRC, Rev. Melanie
  - Suggestions/Comments: A high quality worship service is a high priority. Requires research to determine target market, day/time/location best for FUMC.
- ❖ Expand use of multi-media technology for presenting music and preaching through techniques such as live streaming video/audio, podcasts etc.
  - Budget: no additional cost anticipated in 2018
  - Accountability Partners: Worship Team, ATRC, MCAT, David Adkins, Rev. Melanie
  - Suggestions/Comments: Important to offer these methods of reaching existing and prospective members of all demographics.

## Small Groups

- ❖ Integrate existing and new Church library resources in support of small groups.
  - Budget: Minimal. Possible production of a few print materials
  - Accountability Partners: AFF, WHD, MCAT, David Reid, Rev. Cynthia
  - Suggestions/Comments: eNewsletter articles and monthly calendar page with upcoming library and small group events
- ❖ Increase the number of participants in small groups in 2018 by 10% or greater, relative to 2017.
  - Budget: The goal for any event is to have diners contribute enough to cover the cost. Cost for books is paid by participants.
  - Accountability Partners: AFF, WHD, David Reid, Rev. Cynthia
  - Suggestions/Comments: Start by creating a 2017 small group participant roster to know a starting baseline from which to improve. Continue tracking participants annually thereafter.
- ❖ Improve the visibility of small group opportunities (including dates) on the Church website.
  - Budget: none if handled by current staff or MCAT. Hiring a Communications Intern *TBD*
  - Accountability Partners: AFF, WHD, MCAT, David Reid, David Adkins, Comm. Intern *TBD*
  - Suggestions/Comments: Weekly website maintenance, calendar, social media, eNewsletters and “Coming This Week” could be assigned to a Comm. Intern *TBD* or outsourced to one or more MCAT lay professionals to alleviate added tasks for current staff

## Transformational Leadership

- ❖ Create a mentoring/shadowing program for Administrative Committees starting January 2018 and for three or more additional Church Council Committees by June 30.
  - Budget: none
  - Accountability Partners: Nominations/Leadership, Lay Leader, Joe Settle, Rev. Melanie
  - Suggestions/Comments: important to train and develop more volunteers, leaders
- ❖ Create a Chair & Co-Chair succession planning structure for at least 50% or more of all Church Council Committees by June 30 and all Committees by December 31, 2018.
  - Budget: none
  - Accountability Partners: Nominations/Leadership, Lay Leader, Joe Settle, Rev. Melanie
  - Suggestions/Comments: focus on identifying and engaging new Church leaders
- ❖ Create and encourage completing a Gifts/Interests Survey beginning Fall 2017 with a plan for implementation no later than September 2018.
  - Budget: none
  - Accountability Partners: WHD, Rev. Cynthia
  - Suggestions/Comments: Opportunity to engage more people to accomplish our mission

## Reach New People

- ❖ Update the website to reach a variety of demographics and prospective Church attendees throughout the year.
  - Budget: may require hiring a Comm. Intern *TBD*. No additional cost if handled by existing staff or an MCAT Lay Professional
  - Accountability Partners: MCAT, David Adkins, Rev. Melanie
  - Suggestions/Comments: Achieving this goal may require hiring a Communications Intern *TBD* or securing MCAT volunteer(s) to do the work
- ❖ Create branding/recognition techniques that may be paid-for by Church members or donated by Church members and used at/during outreach/ministry activities throughout the year.
  - Budget: *TBD* based on plan created by MCAT. Recover some cost by asking members to pay for some items.
  - Accountability Partners: MCAT, David Adkins, Rev. Melanie
  - Suggestions/Comments: Ideas might include T-Shirts with FUMC logo, purchased by Church members. Additional “trinkets” such as coffee mugs etc.
- ❖ Implement and support new initiatives presented by WHD.
  - Budget: May require some publicity through print and online. Cost should be minimal and within the parameters of the MCAT budget or as mentioned in prior goals.
  - Accountability Partners: WHD, MCAT, David Adkins, Rev. Cynthia
  - Suggestions/Comments: WHD was newly formed in July 2017 and has made tremendous progress as of Fall 2017. Their ideas and plans are still evolving and appreciated.

## Carry Forward Goals

### Stewardship *in year 2018 and ongoing*

With new clergy leadership and significant effort by the Stewardship/Generosity Committee and Horizons Consulting firm, generate ever-increasing revenue to achieve the mission and to repay loans to the Church Foundation as a priority in 2018 and beyond.

- Budget: No increased cost if revenue increases
- Accountability Partners: Finance, Stewardship/Generosity, all Church Members, Rev. Melanie
- **Key Performance Indicator (KPI):** Secure 50+ new pledges with a stretch goal of \$1,074,000 for fiscal year 2018

### Revenue Generation from Outside Sources

A Task Force led by Bill Whitaker functioned throughout most of 2017 researching the risks and benefits of utilizing the Church’s facilities. It was concluded the effect on taxes is significant and complex but not unattainable The Task Force will present final recommendations by June 2018.

- Budget: No cost. Potential to increase revenue
- Accountability Partners: Task Force led by Bill Whitaker, Joe Settle, Rev. Melanie
- Suggestions/Comments: Continue research and present opportunities and recommendations to Church Council for approval

### **Security Task Force**

The Board of Trustees has a sub-committee addressing the issues of safety and security, especially for children. This research should continue with recommended solutions presented to Church council as soon as possible.

- Budget: *TBD* by Board of Trustees and approved as part of the 2018 Budget in January
- Accountability Partners: Board of Trustees, Security Task Force, Finance, Facilities Manager
- Suggestions/Comments: Safety is a priority for staff, children and all Church attendees. And recommendations from the Security Task Force should be in alignment with the current Crisis Management Policy.

### **Site Facilities Master Plan/Facilities and Improvements**

As funds permit or improvements of any kind to facilities are considered by the Church, the provision of Council-adopted procedures as currently set forth in Appendices A and B to the Long-Range Plan (last adopted for 2017) shall be followed and applied.

- Budget: Cost will vary depending on the project.
- Accountability Partners: Board of Trustees, LRPC, Finance, Church Council
- Suggestions/Comments: New projects will be accomplished only as funding becomes available.

**Note:** Contact Chair of Nominations/Leadership before asking a member to serve on a committee.