

# COMMUNITY CHURCH

## Community Church

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### 2009-2011 Strategic Plan

As of October 2, 2009

*Prepared by M3 Planning, Inc*

## **MISSION STATEMENT**

The mission of Community Church is to present authentic Christianity to our families, community, country and the world.

## **VISION STATEMENT**

To be the premier charismatic, seeker driven, community church in the state.

## **CORE VALUES**

### **Our Guiding Principles are:**

- **Family** - We believe there is nothing more important than strong united families.
- **Excellence** - We believe excellence honors God and inspires greatness.
- **Relationships** - We believe that loving relationships should permeate every aspect of church life.
- **Equipping** - We believe in equipping the saints for ministry and life by helping them to operate in their spiritual gifts.
- **Devotion** - We believe that full devotion to Christ and His cause are normal for every believer.
- **Sound Doctrine** - We believe that teaching and doctrine should be balanced on the historical roots of Christianity that shaped the theology and orthodoxy of faith. Sound doctrine is held in high esteem.
- **Prayer** - We believe in the power of prayer, and that makes a critical difference in all we attempt to achieve.
- **Character** - We believe that character is more important than talent.
- **Evangelism** - We believe that an effective church services its community and treats everyone with love, respect, and dignity.
- **Worship** - We believe that full devotion to Christ and His cause are normal for every believer.

## **CORE COMPETENCIES**

We are young minded, progressive and culturally relevant messengers of the Gospel

Resources to serve the spiritual needs in our community

Mature and trained leaders

## **CHURCH-WIDE STRATEGIES**

Year One - Training leaders

Year Two - Growing ministry teams

Year Three - Community penetration

## CONSTITUENT GROUPS

### **Baby Boomers - Ages 45-55**

Characteristics: Influenced by television. Anti-establishment. They created the "generation gap". Best educated generation in history. Held a new morality. They have stayed true to their own needs: even in changing times. Think of themselves as "very special". The world revolves around them. They represent the second largest demographics (14.4%) in west part of our state. We are heavy on education. We advertise on television We down play institutionalism into family and relationships words We offer absolutes.

### **Busters and Generation X - Ages 35-44**

Characteristics: They are disillusioned by institutions. They are comfortable with change. They feel abandoned. They expect high quality. They are independent. They are sensitive. They are pluralists. No absolutes or immovable standards. They are situational. They are highly relational. Family is important. They are presently parents. In our community they represent the highest demographics with 14.6% of the total population. We are a new cultural relevant church We have excellence as a core value. We down play institutionalism and concentrate on relationships. We give them a foundation for moral absolutes. We watch our calendars to deal with situational issues. We are family oriented. Our number one goal is to build strong Christian families.

### **New or Millennium Generation - Ages 25-34**

Characteristics: Self-Reliance. Love of family. Brand Identification is high Will only buy products that meet their needs. Pop Culture oriented. Very Mobile. Addicted to Media. Fun seekers. Actually growing up with hope. Represents third largest demographics in western part of our state. We are teaching people to spiritually feed themselves. We are founded on the family. We are carefully developing a brand identity. We build programs according to needs. We understand modern culture We are technological driven. We speak the message of hope We make church fun.

# STRATEGIC PLAN AT-A-GLANCE

## FINANCIAL/MISSION STRATEGIC OBJECTIVES & CHURCH GOALS

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### **1. Financial Stewardship: To be financially responsible.**

- 1.1. To develop an accurate 2010/2011 budget that we follow and monitor.
- 1.2. Increase church savings by \$25K each year.
- 1.3. To make weekly church payments in order to cut interest and add to the principle.
- 1.4. To spend 10% of our budget on evangelism by the end of the year.

### **2. Revenue Generation: Increase funds from giving.**

- 2.1. To raise \$300,000 in tithes and offerings monthly.

## PROGRAMS AND MINISTRIES STRATEGIC OBJECTIVES & CHURCH GOALS

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### **3. Childrens' Ministry: To teach more children about God's love.**

- 3.1. Provide excellence in childrens' ministry education classes.

### **4. Adult Education Programs: To grow more understanding in God and His Word.**

- 4.1. Provide excellence in family ministry education classes.
- 4.2. Add more small groups annually.
- 4.3. Increase participation in church-wide social activities each year.

### **5. Prayer Ministry: To bring healing to the people of our area.**

- 5.1. Develop an intercessory team of lay persons within the church.
- 5.2. Establish a monthly Prayer Night at the church.

### **6. Missions Programs: To equip and send out people to take God's Word around the world.**

- 6.1. Implement our missions program for extensive international outreaches by 12/31/2009.

## OPERATIONAL STRATEGIC OBJECTIVES & CHURCH GOALS

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### **7. Facilities: To provide adequate facilities and maintain property.**

- 7.1. To prepare our current building for sale in Spring 2011.
- 7.2. Determine needs and develop plan for new facility by 8/30/2010.

### **8. Administration Mgmt: To improve office efficiency.**

- 8.1. To hire office manager and assistant by 11/2009.
- 8.2. To hire a new staff member with an anointing in the area of music and fine arts by 11/30/2009.

**9. Communication Mgmt: To maintain database management and all communication.**

- 9.1. Implement distribution of a monthly online newsletter by 01/15/2010.
- 9.2. Research the possibility of purchasing a church database management system.

PEOPLE STRATEGIC OBJECTIVES & CHURCH GOALS

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**10. Leadership: Create a leadership culture**

- 10.1. Train 30 new Small Group leaders in Level One by 3/31/2010.
- 10.2. Provide at least 4 training programs for Level One leadership annually.
- 10.3. Provide at least 4 training opportunities for Level Two leadership annually.
- 10.4. Provide at least 4 trainings for Level Three leadership annually.

**11. Staff Development: Learn and adopt best practices.**

- 11.1. Have each pastor attend one best practice church conference each year.

**12. Culture: Be the most creative and culturally relevant church around.**

- 12.1. Push evangelicalism envelope by implementing ideas from some of the most progressive churches in America.
- 12.2. Attend 3 new churches that are progressive annually.
- 12.3. Have all elders attend 1 other progressive church annually.

# STRATEGIC PLAN - DETAIL

## FINANCIAL/MISSION STRATEGIC OBJECTIVES & CHURCH GOALS

### 1. Financial Stewardship: To be financially responsible.

1.1. To develop an accurate 2010/2011 budget that we follow and monitor. (12-31-2009) (Elders -) Measure: Budget completed Target: 100%

Team Member Goals	Who	Start Date	End Date
1.1.1. Update and analyze 2008/2009 budget for benchmarks.	Administrative Assistant	10-1-2009	11-1-2009

1.2. Increase church savings by \$25K each year. (12-31-2011) (Elders -) Measure: increase in \$ in savings account Target: \$25,000

Team Member Goals	Who	Start Date	End Date
1.2.1. Develop plan for how the church can cut costs.	Elders -	3-1-2009	11-1-2009

1.3. To make weekly church payments in order to cut interest and add to the principle. (Office Manager) Measure: # of weekly church payments Target: 50

Team Member Goals	Who	Start Date	End Date
1.3.1. Determine which payments would save on interest in paid monthly.	Office Manager	1-1-2009	4-1-2009

1.4. To spend 10% of our budget on evangelism by the end of the year. (12-30-2011) ( Senior Pastor) Measure: % for evangelism Target: 10%

Team Member Goals	Who	Start Date	End Date
1.4.1. Use monthly Elder meetings to determine what evangelistic ministries to support for the next month.	Elders -	1-1-2009	12-31-2011

### 2. Revenue Generation: Increase funds from giving.

2.1. To raise \$300,000 in tithes and offerings monthly. (12-31-2011) ( Senior Pastor) Measure: \$ per month Target: \$300,000

Team Member Goals	Who	Start Date	End Date
2.1.1. Introduce short teachings each week on the benefits of tithing and giving.	Senior Pastor	1-1-2009	12-31-2011

**3. Childrens' Ministry: To teach more children about God's love.**

3.1. Provide excellence in childrens' ministry education classes. (5-15-2009) Measure: Satisfaction Target: 75%  
( Sunday School Director) survey rating

Team Member Goals	Who	Start Date	End Date
3.1.1. Survey parents to determine their satisfaction with the current Childrens' Ministry programs.	Sunday School Director	4-1-2009	5-1-2009
3.1.2. Survey children to determine what activities they might like added to the Childrens' Ministry programs.	Sunday School Director	4-1-2009	5-1-2009
3.1.3. Add or update at least 2 features in the Childrens' Ministry programs annually.	Sunday School Director	1-1-2009	12-31-2011

**4. Adult Education Programs: To grow more understanding in God and His Word.**

4.1. Provide excellence in family ministry education classes. (5-15-2009) ( Sunday School Director) Measure: Satisfaction Target: 80%  
rating from survey

Team Member Goals	Who	Start Date	End Date
4.1.1. Survey members as to the classes they would like offered.	Sunday School Director	8-1-2009	9-30-2009
4.1.2. Survey members to determine their satisfaction with the current Adult Education programs.	Sunday School Director	4-1-2009	5-1-2009

4.2. Add more small groups annually. (12-31-2011) ( Small Groups Director) Measure: # of new Target: 10  
small groups

Team Member Goals	Who	Start Date	End Date
4.2.1. Place those in training as an assistant in a small group.	Small Groups Director	1-1-2009	12-31-2011
4.2.2. Determine areas of town that need more Small Groups.	Small Groups Director	4-1-2009	6-1-2009

4.3. Increase participation in church-wide social activities each year. (12-31-2011) ( Volunteers -) Measure: % of Target: 15%  
increase in attendance each year

Team Member Goals	Who	Start Date	End Date
4.3.1. Create calendar of events for each month.	Volunteers -	1-1-2009	12-31-2011
4.3.2. Place calendar in bulletin 2 weeks before the month starts.	Office Manager	1-1-2009	12-31-2011
4.3.3. Keep updated calendar of events on church website.	Office Manager	1-1-2009	12-31-2011

**5. Prayer Ministry: To bring healing to the people of our area.**

5.1. Develop an intercessory team of lay persons within the church. (9-30-2009) ( Pastor of Ministry Development) Measure: % complete Target: 100%

Team Member Goals	Who	Start Date	End Date
5.1.1. Provide training for the new team.	Pastor of Ministry Development	9-1-2009	9-30-2009

5.2. Establish a monthly Prayer Night at the church. (12-31-2011) ( Pastor of Ministry Development) Measure: # of months with prayer night Target:

**6. Missions Programs: To equip and send out people to take God's Word around the world.**

6.1. Implement our missions program for extensive international outreaches by 12/31/2009. (12-31-2009) ( Pastor of Ministry Development) Measure: % complete Target: 100%

Team Member Goals	Who	Start Date	End Date
6.1.1. Collect information on organizations that assist churches developing a missions program.	Elders -	2-1-2009	4-1-2009
6.1.2. Develop the plan for our missions program by 11/01/2009.	Pastor of Ministry Development	9-1-2009	11-1-2009

**7. Facilities: To provide adequate facilities and maintain property.**

7.1. To prepare our current building for sale in Spring 2011. (4-1-2011) (Elders -) Measure: % completed Target: 100%

Team Member Goals	Who	Start Date	End Date
7.1.1. Paint exterior of property.	Volunteers -	3-1-2011	3-30-2011
7.1.2. Inspect wiring and plumbing in the building.	Elders -	9-1-2010	11-30-2010

7.2. Determine needs and develop plan for new facility by 8/30/2010. (8-30-2010) ( Senior Pastor) Measure: Blueprints completed Target: 100%

Team Member Goals	Who	Start Date	End Date
7.2.1. Have a facilitated planning meeting of all members.	Elders -	6-1-2010	6-30-2010
7.2.2. Conduct a survey of congregants to determine services that they use or would like to see added / expanded.	Elders -	3-1-2010	5-1-2010

**8. Administration Mgmt: To improve office efficiency.**

8.1. To hire office manager and assistant by 11/2009. (11-1-2009) ( Administrative Assistant) Measure: % complete Target: 100%

Team Member Goals	Who	Start Date	End Date
8.1.1. Develop position descriptions.	Administrative Assistant	7-1-2009	7-31-2009

8.2. To hire a new staff member with an anointing in the area of music and fine arts by 11/30/2009. (11-30-2009) ( Senior Pastor) Measure: % complete Target: 100%

Team Member Goals	Who	Start Date	End Date
8.2.1. Research network of pastors with background in music and fine arts.	Music and Fine Arts Pastor	7-1-2009	8-1-2009

**9. Communication Mgmt: To maintain database management and all communication.**

9.1. Implement distribution of a monthly online newsletter by 01/15/2010. (12-31-2011) ( Volunteers -) Measure: # of monthly newsletters Target: 12

Team Member Goals	Who	Start Date	End Date
9.1.1. Collect best practices and samples for a church enewsletter.	Volunteers -	9-1-2009	12-15-2009
9.1.2. Determine what content will be covered in each newsletter.	Volunteers -	11-1-2009	12-15-2009

9.2. Research the possibility of purchasing a church database management system. (6-1-2010) ( Administrative Assistant) Measure: % complete Target: 100%

Team Member Goals	Who	Start Date	End Date
9.2.1. Determine needs for a church database management system.	Administrative Assistant	1-1-2010	2-20-2010
9.2.2. Research different church database management options for price and usability.	Administrative Assistant	2-1-2010	4-1-2010

**10. Leadership: Create a leadership culture**

10.1. Train 30 new Small Group leaders in Level One by 3/31/2010. (3-31-2010) ( Small Groups Director) Measure: # trained Target: 30

Team Member Goals	Who	Start Date	End Date
10.1.1. Determine appropriate interested people for training.	Small Groups Director	3-15-2009	1-1-2010
10.1.2. Develop a training manual for Small Group leader training.	Small Groups Director	4-1-2009	6-1-2009
10.1.3. Establish a training schedule for training Small Group leaders.	Small Groups Director	6-1-2009	6-30-2009

10.2. Provide at least 4 training programs for Level One leadership annually. (12-31-2011) ( Pastor of Ministry Development) Measure: # of basic leadership trainings Target: 4

Team Member Goals	Who	Start Date	End Date
10.2.1. Determine schedule for 2009 trainings.	Pastor of Ministry Development	1-1-2009	2-1-2009
10.2.2. Have all Level One leadership attend at least 2 trainings a year.	Pastor of Ministry Development	1-1-2009	12-31-2011

10.3. Provide at least 4 training opportunities for Level Two leadership annually. (12-31-2011) ( Pastor of Ministry Development) Measure: # trainings offered Target: 4

Team Member Goals	Who	Start Date	End Date
10.3.1. Have all Level Two leadership attend at least 2 trainings annually.	Pastor of Ministry Development	1-1-2009	12-31-2011

10.4. Provide at least 4 trainings for Level Three leadership annually. (12-31-2011) ( Pastor of Ministry Development) Measure: # trainings offered Target: 4

Team Member Goals	Who	Start Date	End Date
10.4.1. Have all Level Three leadership attend at least 2 trainings annually.	Pastor of Ministry Development	1-1-2009	12-31-2010

**11. Staff Development: Learn and adopt best practices.**

11.1. Have each pastor attend one best practice church conference each year. (12-31-2011) ( Senior Pastor) Measure: # of pastors attending Target: 3

Team Member Goals	Who	Start Date	End Date
11.1.1. Obtain information on scheduled conferences in 2009.	Administrative Assistant	1-1-2009	1-31-2009

## 12. Culture: Be the most creative and culturally relevant church around.

12.1. Push evangelicalism envelope by implementing ideas from some of the most progressive churches in America. (12-31-2011) ( Senior Pastor) Measure: # of ideas implemented annually Target: 3

Team Member Goals	Who	Start Date	End Date
12.1.1. Obtain articles on churches for research from Outreach Magazine and Church Executive Leadership.	Administrative Assistant	1-1-2009	12-31-2011
12.1.2. Discuss new progressive ideas with Elders to determine what new ideas to implement in the church.	Senior Pastor	1-1-2009	12-31-2011

12.2. Attend 3 new churches that are progressive annually. (12-31-2011) ( Senior Pastor) Measure: # of progressive churches visited Target: 3

Team Member Goals	Who	Start Date	End Date
12.2.1. Determine churches in close location that fits progressive description.	Senior Pastor	1-1-2009	3-1-2009

12.3. Have all elders attend 1 other progressive church annually. (12-31-2011) (Elders -) Measure: # of Elders visiting Target: 5

Team Member Goals	Who	Start Date	End Date
12.3.1. Determine churches in close location that fits progressive description.	Senior Pastor	1-1-2009	3-1-2009
12.3.2. Have Elders present new ideas at monthly Elders meeting observed at other churches.	Elders -	1-1-2009	12-31-2011

## Internal

### Strengths

- Committed core members
- Spirit-filled worship
- Strong childrens' program
- Faith-driven pastors
- Counseling ministries Rich physical assets
- LT permanent funds
- Budget giving increases annually
- Appealing nursery
- PMO services
- Centrally located

### Weaknesses

- Poor HR mgmt - comp pkg
- PD's
- inconsistent direction/policy
- Mission/outreach not visible thru the budget
- Poor cash flow - no reserves
- Financial planning nil - investments; operating; LT maintenance
- Minimal team work - staff vs. lay; silo ministry
- Lay leaders don't know their jobs
- Lax financial internal controls
- Church-wide communication at all levels
- No vision statement
- Lay representation not diverse enough - age, gender
- Website incomplete

## External

### Opportunities

- Culture is anti-Christian
- Western part of our state has a young demographic
- The two highest age group demographics are 18-24 and 35-44
- The third highest demographic is 25-34
- 1000 new coal mining jobs
- The development of 165 acres commercially
- The moving of evangelicalism to conservatism
- 35 minute driving distance could be extended to 45 minutes
- The current market places a prime rate of sale for our current property
- New Interstate will make travel to our city more convenient
- The potential place for re-location is prime location for our area for all new homes
- Our style is aligned culturally

### Threats

- Others engage excellence and family better
- Others master follow-up and new comers better
- Coal companies have went bust before
- 70 years of abuse amongst churches
- The current church people in our community are predominately church hoppers
- Hiring the correct people that would desire to live here under our present conditions
- The non-development of the Ruby Property
- The exit of coal companies
- The City Government at times has an anti bias against growth
- A younger generation or middle age generation could possible move because of economy

## APPENDIX B: 2009 - 2013 ROADMAP

Strategic Objectives & Church-Wide Goals	Short Term Goals (2009)	Mid Term Goals (2010-2011)	Long Term Goals (2012-2013)
<b>1. Financial Stewardship: To be financially responsible.</b>			
1.1. To develop an accurate 2010/2011 budget that we follow and monitor.	✓		
1.2. Increase church savings by \$25K each year.	✓	✓	
1.3. To make weekly church payments in order to cut interest and add to the principle.			
1.4. To spend 10% of our budget on evangelism by the end of the year.	✓	✓	
<b>2. Revenue Generation: Increase funds from giving.</b>			
2.1. To raise \$300,000 in tithes and offerings monthly.	✓	✓	
<b>3. Childrens' Ministry: To teach more children about God's love.</b>			
3.1. Provide excellence in childrens' ministry education classes.	✓		
<b>4. Adult Education Programs: To grow more understanding in God and His Word.</b>			
4.1. Provide excellence in family ministry education classes.	✓		
4.2. Add more small groups annually.	✓	✓	
4.3. Increase participation in church-wide social activities each year.	✓	✓	
<b>5. Prayer Ministry: To bring healing to the people of our area.</b>			
5.1. Develop an intercessory team of lay persons within the church.	✓		
5.2. Establish a monthly Prayer Night at the church.	✓	✓	
<b>6. Missions Programs: To equip and send out people to take God's Word around the world.</b>			
6.1. Implement our missions program for extensive international outreaches by 12/31/2009.	✓		
<b>7. Facilities: To provide adequate facilities and maintain property.</b>			
7.1. To prepare our current building for sale in Spring 2011.	✓	✓	
7.2. Determine needs and develop plan for new facility by 8/30/2010.	✓	✓	
<b>8. Administration Mgmt: To improve office efficiency.</b>			
8.1. To hire office manager and assistant by 11/2009.	✓		
8.2. To hire a new staff member with an anointing in the area of music and fine arts by 11/30/2009.	✓		
<b>9. Communication Mgmt: To maintain database management and all communication.</b>			
9.1. Implement distribution of a monthly online newsletter by 01/15/2010.		✓	
9.2. Research the possibility of purchasing a church database management system.		✓	
<b>10. Leadership: Create a leadership culture</b>			
10.1. Train 30 new Small Group leaders in Level One by 3/31/2010.	✓	✓	
10.2. Provide at least 4 training programs for Level One leadership annually.	✓	✓	
10.3. Provide at least 4 training opportunities for Level Two leadership annually.	✓	✓	
10.4. Provide at least 4 trainings for Level Three leadership annually.	✓	✓	
<b>11. Staff Development: Learn and adopt best practices.</b>			

11.1. Have each pastor attend one best practice church conference each year.	✔	✔	
<b>12. Culture: Be the most creative and culturally relevant church around.</b>			
12.1. Push evangelicalism envelope by implementing ideas from some of the most progressive churches in America.	✔	✔	
12.2. Attend 3 new churches that are progressive annually.	✔	✔	
12.3. Have all elders attend 1 other progressive church annually.	✔	✔	

## APPENDIX C: 2009 - 2012 BUDGET

Goals and Action Items	2009	2010	2011	2012
<b>Financial Stewardship: To be financially responsible.</b>	-	-	-	-
1.1. To develop an accurate 2010/2011 budget that we follow and monitor.	\$ 10.00	-	-	-
1.1.1. Update and analyze 2008/2009 budget for benchmarks.	\$ 10.00	-	-	-
1.2. Increase church savings by \$25K each year.	\$ 10.00	-	-	-
1.2.1. Develop plan for how the church can cut costs.	\$ 10.00	-	-	-
1.3. To make weekly church payments in order to cut interest and add to the principle.	-	-	-	-
1.3.1. Determine which payments would save on interest in paid monthly.	\$ 10.00	-	-	-
1.4. To spend 10% of our budget on evangelism by the end of the year.	\$ 10.00	-	-	-
1.4.1. Use monthly Elder meetings to determine what evangelistic ministries to support for the next month.	\$ 10.00	-	-	-
<b>Revenue Generation: Increase funds from giving.</b>	-	-	-	-
2.1. To raise \$300,000 in tithes and offerings monthly.	\$ 10.00	-	-	-
2.1.1. Introduce short teachings each week on the benefits of tithing and giving.	\$ 10.00	-	-	-
<b>Childrens' Ministry: To teach more children about God's love.</b>	-	-	-	-
3.1. Provide excellence in childrens' ministry education classes.	\$ 10.00	-	-	-
3.1.1. Survey parents to determine their satisfaction with the current Childrens' Ministry programs.	\$ 10.00	-	-	-
3.1.2. Survey children to determine what activities they might like added to the Childrens' Ministry programs.	\$ 10.00	-	-	-
3.1.3. Add or update at least 2 features in the Childrens' Ministry programs annually.	\$ 10.00	-	-	-
<b>Adult Education Programs: To grow more understanding in God and His Word.</b>	-	-	-	-
4.1. Provide excellence in family ministry education classes.	\$ 10.00	-	-	-
4.1.1. Survey members as to the classes they would like offered.	\$ 10.00	-	-	-
4.1.2. Survey members to determine their satisfaction with the current Adult Education programs.	\$ 10.00	-	-	-
4.2. Add more small groups annually.	\$ 10.00	-	-	-
4.2.1. Place those in training as an assistant in a small group.	\$ 10.00	-	-	-
4.2.2. Determine areas of town that need more Small Groups.	\$ 10.00	-	-	-
4.3. Increase participation in church-wide social activities each year.	\$ 10.00	-	-	-
4.3.1. Create calendar of events for each month.	\$ 10.00	-	-	-
4.3.2. Place calendar in bulletin 2 weeks before the month starts.	\$ 10.00	-	-	-
4.3.3. Keep updated calendar of events on church website.	\$ 10.00	-	-	-
<b>Prayer Ministry: To bring healing to the people of our area.</b>	-	-	-	-
5.1. Develop an intercessory team of lay persons within the church.	\$ 10.00	-	-	-
5.1.1. Provide training for the new team.	\$ 10.00	-	-	-
5.2. Establish a monthly Prayer Night at the church.	\$ 10.00	-	-	-
<b>Missions Programs: To equip and send out people to take God's Word around the world.</b>	-	-	-	-
6.1. Implement our missions program for extensive international outreaches by 12/31/2009.	\$ 10.00	-	-	-

6.1.1. Collect information on organizations that assist churches developing a missions program.	\$ 10.00	-	-	-
6.1.2. Develop the plan for our missions program by 11/01/2009.	\$ 10.00	-	-	-
<b>Facilities: To provide adequate facilities and maintain property.</b>	-	-	-	-
7.1. To prepare our current building for sale in Spring 2011.	\$ 10.00	-	-	-
7.1.1. Paint exterior of property.	-	-	\$ 10.00	-
7.1.2. Inspect wiring and plumbing in the building.	-	\$ 10.00	-	-
7.1.2.1. Hire contractor to upgrade any necessary wiring and plumbing.	-	\$ 10.00	-	-
7.2. Determine needs and develop plan for new facility by 8/30/2010.	\$ 10.00	-	-	-
7.2.1. Have a facilitated planning meeting of all members.	-	\$ 10.00	-	-
7.2.2. Conduct a survey of congregants to determine services that they use or would like to see added / expanded.	-	\$ 10.00	-	-
7.2.2.1. Analyze survey results to determine possible direction for planning.	-	\$ 10.00	-	-
<b>Administration Mgmt: To improve office efficiency.</b>	-	-	-	-
8.1. To hire office manager and assistant by 11/2009.	\$ 10.00	-	-	-
8.1.1. Develop position descriptions.	\$ 10.00	-	-	-
8.1.1.1. Place want ads on Christian online sites and the local media.	\$ 10.00	-	-	-
8.2. To hire a new staff member with an anointing in the area of music and fine arts by 11/30/2009.	\$ 10.00	-	-	-
8.2.1. Research network of pastors with background in music and fine arts.	\$ 10.00	-	-	-
<b>Communication Mgmt: To maintain database management and all communication.</b>	-	-	-	-
9.1. Implement distribution of a monthly online newsletter by 01/15/2010.	-	\$ 10.00	-	-
9.1.1. Collect best practices and samples for a church newsletter.	\$ 10.00	-	-	-
9.1.2. Determine what content will be covered in each newsletter.	\$ 10.00	-	-	-
9.2. Research the possibility of purchasing a church database management system.	-	\$ 10.00	-	-
9.2.1. Determine needs for a church database management system.	-	\$ 10.00	-	-
9.2.2. Research different church database management options for price and usability.	-	\$ 10.00	-	-
9.2.2.1. Present options to Senior Pastor and the Elders for review.	-	\$ 10.00	-	-
<b>Leadership: Create a leadership culture</b>	-	-	-	-
10.1. Train 30 new Small Group leaders in Level One by 3/31/2010.	\$ 10.00	-	-	-
10.1.1. Determine appropriate interested people for training.	\$ 10.00	-	-	-
10.1.2. Develop a training manual for Small Group leader training.	\$ 10.00	-	-	-
10.1.3. Establish a training schedule for training Small Group leaders.	\$ 10.00	-	-	-
10.2. Provide at least 4 training programs for Level One leadership annually.	\$ 10.00	-	-	-
10.2.1. Determine schedule for 2009 trainings.	\$ 10.00	-	-	-
10.2.2. Have all Level One leadership attend at least 2 trainings a year.	\$ 10.00	-	-	-
10.3. Provide at least 4 training opportunities for Level Two leadership annually.	\$ 10.00	-	-	-
10.3.1. Have all Level Two leadership attend at least 2 trainings annually.	\$ 10.00	-	-	-
10.4. Provide at least 4 trainings for Level Three leadership annually.	\$ 10.00	-	-	-
10.4.1. Have all Level Three leadership attend at least 2 trainings annually.	\$ 10.00	-	-	-
<b>Staff Development: Learn and adopt best practices.</b>	-	-	-	-
11.1. Have each pastor attend one best practice church conference each year.	\$ 10.00	-	-	-

11.1.1. Obtain information on scheduled conferences in 2009.	\$ 10.00	-	-	-
<b>Culture: Be the most creative and culturally relevant church around.</b>	-	-	-	-
12.1. Push evangelicalism envelope by implementing ideas from some of the most progressive churches in America.	\$ 10.00	-	-	-
12.1.1. Obtain articles on churches for research from Outreach Magazine and Church Executive Leadership.	\$ 10.00	-	-	-
12.1.2. Discuss new progressive ideas with Elders to determine what new ideas to implement in the church.	\$ 10.00	-	-	-
12.2. Attend 3 new churches that are progressive annually.	\$ 10.00	-	-	-
12.2.1. Determine churches in close location that fits progressive description.	\$ 10.00	-	-	-
12.3. Have all elders attend 1 other progressive church annually.	\$ 10.00	-	-	-
12.3.1. Determine churches in close location that fits progressive description.	\$ 10.00	-	-	-
12.3.2. Have Elders present new ideas at monthly Elders meeting observed at other churches.	\$ 10.00	-	-	-
<b>Totals</b>	<b>\$ 590.00</b>	<b>\$ 100.00</b>	<b>\$ 10.00</b>	<b>\$ 0.00</b>

## APPENDIX D: SCORECARD AND EVALUATION PLAN

Church Goals	Key Performance Indicators	Target	YTD	Variance
1.2. Increase church savings by \$25K each year.	increase in \$ in savings account	<b>\$25,000</b>		
1.3. To make weekly church payments in order to cut interest and add to the principle.	# of weekly church payments	<b>50</b>		
2.1. To raise \$300,000 in tithes and offerings monthly.	\$ per month	<b>\$300,000</b>		
6.1. Implement our missions program for extensive international outreaches by 12/31/2009.	% complete	<b>100%</b>		
10.1. Train 30 new Small Group leaders in Level One by 3/31/2010.	# trained	<b>30</b>		