

# Our 2015-2019 Strategic Plan



*In June 2015 we launched a new Strategic Plan. Following is a brief review of some of our work and accomplishments over the last year.*



# Our Mission

To share God's love

*through meaningful  
worship, study, caring  
relationships, service,  
and outreach.*



# Our Vision

## To Love as Christ Loves

*To be a welcoming, caring,  
dynamic family of faith  
making a difference in our  
lives, our communities, and  
the world*

# To Achieve that Vision...

...

*We identified a number of strategies and goals.*

The major themes

Building Relationships

Meaningful worship

Mission

Communication

Financial Viability

*Here are some of the things we've accomplished in the past year....*

# Build strong, caring relationships

- Strengthened welcoming experience for visitors
- Bus Ministry, Home Communion, TLC, Hospital visits, Munson Manor meals, and Friend-to Friend



# Build strong, caring relationships

- Beach Bums Outing
- Pedal Pub, Verse On Tap
- 30 new members (and 16 of their children) in last year!



# More Youth Involvement

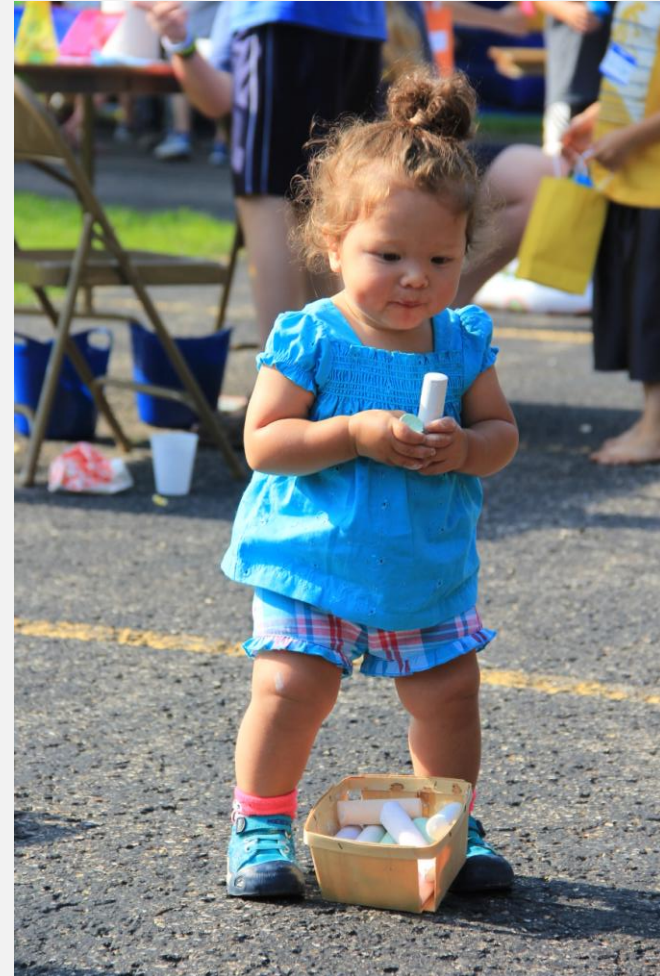
- Youth participating in mission, music, as lay readers, and ushers
- Presbyterian Youth Triennium
- Youth Mission Trip
- Local Youth Outreach (Michigan Blood Drive and Christmas Outreach).





# Support Families

- Child care available during activities
- Meals on Wednesday nights
- Timing of Sunday School, Wednesday night events adjusted
- Moms Morning Out
- Bereavement lunches



# Engage members of ALL ages.

- Launched **Wednesday Night Connection**  
*Served over 2700 meals this year*
- **Family mission projects**
  - *Father Fred, Meals on Wheels, and Cherryland Humane Society*
  - *Blessing Bags of young men and women involved in CAST*
  - *Making para-cord bracelets for our troops*

**Upcoming project:** Sole Hope on September 28, 2016

# Increase Variety in Music and Worship

- Added an early morning service
- Sunday morning class
- Wednesday morning Bible study
- neXus attendance and participation increasing



**9:00am**    **The Gathering**  
*in the Sanctuary*

**10:00am**    **Traditional Worship**  
*in the Sanctuary*

**10:00am**    **neXus Worship**  
*in Westminster Room*

# Increase Variety in Music and Worship

- Increased use of videos and testimonials
- neXus Band involvement in traditional worship services and Festival Sundays



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# Stay Active in Mission

- SOS (Sundays of Service)
- Quarterly Mission Projects
- Ongoing support for existing Missions
- **New Mission**
  - Act Uganda
  - Reconciliation ministry with the Presbyterian Church in Cuba
  - Human Sexual Trafficking prevention - CAST



# Strengthen Communication

- Minute for Mission
- Coffee with the Pastor
- Newsletter, This Week in Church, Email/ Text/ Facebook updates
- Expanded website
- Minute For Generosity AND Celebrating God's Generosity events

# Staff Support

- Melissa hired
- Jose installed
- Nancy Mercier hired as office manager
- Jim Seidel honored for his many years of service
- Angela Wiliford hired as Director of Music
- Marty Van Maanen hired as Hand bell Choir Director

# Financial and Infrastructure Support

- Implemented new budgeting process:  
*Aligns planning, budgeting, and Stewardship Campaign*
- Successful **Close the Gap** campaign
- Offerings up 13.5% over last year, NOT including unrestricted bequests



# Financial and Infrastructure Support

- Expenses down 8% below budget this year
- Inspection: boiler and air handling systems expected to last another 10 years
- Facilities Master Plan targeted for October completion

What are our next steps?

...

# This year's planning

- Staff, Elders, Deacons, Committees reviewed progress and asked:
  - What are the next steps in achieving our goals?*
  - How do we keep moving toward our vision?*
- Stewardship Committee asked all:
  - If you had the resources—what would you do next?*
- Session reviewed ideas and proposes the following priorities....

# Member Care/Evangelism

Increase staff time and reallocate responsibilities in order to affect:

- Young adults and families programming
- Older adult ministries
- At home ministries
- Evangelism and outreach programming

# Staff Support

Allocate additional funds to support increases and personnel development

- Staff compensation increases (first in three years)
- Commitment to staff development and training

# Mission

“Tithe” 10% of budget to Mission

- Stronger support for current initiatives
- New initiatives
- Adult and youth mission trip opportunities
- Connecting members to opportunities to better leverage time and talents

# Worship Ministries/Education

Invest in infrastructure and program materials:

- Audiovisual equipment to improve worship and education experience (three year investment plan)
- Curriculum for adult/youth/children's programming
- Music library and resources to diversify music worship

*Budget has been cut last two years*

# Next Steps

Session will use tonight's input to discern, refine goals and planning for the coming year:

- Committee goals and work plans
- Resource needs and priorities