

St. Paul's Five Year Comprehensive Plan – Year 1 - 2005-2006

(2/2006)

Adult Disc.

Stewardship

- 1) Improve Communication of Stewardship to members
- 2) Match Yearly Plan with Yearly needs in keeping with rotating emphasis of time, talents, treasures; 05-06 Major Emphasis – Time; Minor - Money
- 3) Use WELS Stewardship materials in our 4 stewardship weekends

Bible Study

- 1) Core Curric. incl. Cong. Assistant Curriculum
- 2) Video for Home Devotions
- 3) Incr. Home devotions - 10%
- 4) Develop & Test New member Bible Class (Level 1) & Powerpoint

Volunteerism

- 1) Begin to Promote Member Ministry Coord.
- 2) New Ways to Recognize Volunteers (Sun. Service)

Child Disc.

Curriculum

- 1) Steering Com. – Standard 6 of Self-study
- 2) Mapping Math Curriculum (Phase 1M)

Enrollment K-8 – 255

Staffing

- Principal (FT / 7Ma)
8 Teachers (SPFT)
5 Teachers (SJFT)
Pre-K Tea. (4YOSP)
2 Paraprofessionals (SP – 9hrs/day)
2 Special Needs Teachers (SP – 4 hrs/day)

Library

- 1) Incr. By 200 Books
- 2) Director – 1 Professional Day – visits of other school libraries
- 3) Remove Old / Unused Books

Technology

- 1 Network Storage Machine (\$2500)
Replace 3 24-Port hubs c 3 24-port switches (\$600)
Needed Software (Completed – TV/ VCR / DVD – Classrooms; Proxy Server; Network Storage Machine;)

Elders

- 1) Plan for Promoting a Discipleship Mindset
- 2) Develop Member Ministry Program
- 3) Increase Worship Atten. by 3%
- 4) Establish a Care Committee Task Force
- 5) Recruiting & Orientating People for Leadership

Family/Youth

Sunday School

- 1) Enrollment – 90
- 2) Budget \$3,000

Pioneers

- 1) Enrollment – 70
- 2) Budget - \$600
- 3) Recruit Kids
- 4) More Leaders

Christian Family Week

- 1) Enrollment – 75
- 2) Budg. Inc \$450
- 3) Budg. Ex. \$900

Teen Ministry

- 1) # Involved – 35
- 2) Budg. Ex. – \$2500

Mission Trips

- 1) # Involved – 15
- 2) Budg. Ex. – \$2000

MVL

- 1) SP Teens – 55

Cradle Roll

- 1) # - 25
- 2) Budg. Ex - \$600

Family Ministry

- 1) Sm Gr Ministry
- 2) Family Prog.
- 3) Budg - \$1000

Off-to_College

- 1) # - 35; Budg - \$0

First Bible

- 1) # 15
- 2) Budg. Ex. \$250

VBS

- 1) Begin – 06
- 2) Enrollment - 50
- 3) Budg Ex. \$1000

Finance

- 1) Increase communication to the congregation on financial status of the congregation. Budget vs. actual
 - Sunday Bulletin
 - Script
 - Mailings
 - Presentations
- 2) Research options to reduce health insurance costs for the congregation.
- 3) Monitor expenditures to shrink the projected year-end deficit.

Outreach

Welcome Team

- 1) Est. Team of 3
- 2) Eval. Current Program
- 3) Recruit More Greeters
- 4) Eval. Ushers in Greeting
- 5) Welcome Center

Prospect Team

- 1) Est. Team of 3
- 2) New Management System
- 3) FRAN Cards

Assimilation

- 1) Est. Team of 3
- 2) Study First^t Friends
- 3) Study Visitor Info Pack

Special Events

- 1) Est. Team of 3
- 2) Friendship Weekend
- 3) Outdoor Worship – Summer '06

Communications

- 1) Est. Team of 3
- 2) Home Improvement Show
- 3) Overview – SP

Vision Innovation

- 1) Est. team of 3
- 2) New Strategies - Other Sources
- 3) Check Out Info fr. WELS Evangelism

Properties

Church

- 1) Coat & Strip PC Parking Lot (Funding Available)
- 2) Refurbish Wood Church Doors (Funding Available)
- 3) Install Flag Poles

School

- 1) Coat & Stripe Parking Lot
- 2) Remove Fuel Tank
- 3) Relocate Compressors for frig & freezer (HL Fund)
- 4) Replace vent Dampers
- 5) Carpet Classrooms
- 6) Upgrade HVAC Controls (\$1200)
- 7) Replace Floor tile – Cafeteria & Halls
- 8) Relocate School Office to Lower Level
- 9) Replace Ceiling Tile in Cafeteria
- 10) Handicapped Restroom – Lower Level
- 11) Replace Locker Rm. Locker
- 12) Fire Detection System / Alarms (\$30,000)

Rental Homes

- 1) Re-shingle as needed