

St. Paul's Five-Year Comprehensive Ministry Plan – Year 3 - 2007-2008

2/ 2006

Adult Disc.

Stewardship

- 1) Improve Communication
- 2) Major Emphasis – God's Word; Minor - Money
- 3) Use WELS Stewardship materials in our 4 stewardship weekends

Bible Study

- 1) Develop or Update Video for Home Devotions
- 2) Incr. Home devotions - 10%
- 3) Evaluate Use of WELS Cong. Assiss. Program as Level 1 of Core Curriculum
- 4) Develop & Test Level 2 of Core Curriculum

Volunteerism

- 1)Cont. to Promote Member Ministry Coordinator /Enact Programs
- 2) New Ways to Recognize Volunteers (Sun. Services)
- 3) Evaluate Volunteer Effectiveness & Recognition

Child Disc.

Curriculum

- 1)Map Language Arts / Science / Social Studies Curriculum Cycle 1 (Phase 1 LAC 1)
- 2)Review & Revise Lanauge Arts /Science/ Soc. Studies Cycle1 Maps (Phase 2-6M)
- 3) Math Consensus (Master) map established / Monitor Math Maps (Phase 7-M) /Essential Questions for Math Maps
- 4)Cabinet Reveiws Consen.Maps– Math
- 5) Review & Update Language Arts Cycle I Materials

Enrollment

Enrollment – 232

Staffing*

- Principal (1/2T/ 7-8)
 Assis..Prin.(1/2T/7,8)
 8 Teachers (SPFT)
 4 Teachers (SJFT)
 Pre-K Tea. (4&3SP)
 2 Paraprofessionals (SP – 9hrs/day)
 1 Spec. Needs Tea. (SP – 2 Hrs/day) (*
 Grade Assignments May Change from 06-07)

Library

- 1) Add 200 Books
- 2) Remove Old / Unused Books

Elders

- 1) Promote Discipleship Mindset – Sermons & Bible Studies / New Member Assimilation
- 2) Call or Hire Member Ministry Coordinator (\$20,000)
- 3) Increase Worship Atten. by 3% over last year

- 4) Establish a Jail Ministry

- 5) Implement Care Committee Program

- 6) Review & Revise Outreach to Inactives

Technology

- Replace Computer Lab c Thin Client Lab (\$10,800)
 New Server (\$2000)
 1File Server (\$1000)
 1 Network Storage Device (\$2500)
 XGA Projector - lab (\$1500)
 Software (\$2000)
 Repairs & Upgrades (\$2000)

Family/Youth

Sunday School

- 1) Enrollment–95
- 2) Budget \$3,500

Pioneers

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

Christian Family Week

- 1) Enrollment-85
- 2) Budg.Inc \$450
- 3) Budg.Ex. \$900

Teen Ministry

- 1) # Involved-45
- 2)Budg.Ex-\$2500

Mission Trips

- 1) # Involved-25
- 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) Enrollment - 70
- 3) Budg. Ex. \$1000

Finance

1. Called Worker wages to be at the Synod Salary Plan levels.

2. Adopt a balanced budget.

3. Implement a planned giving program.

4. Have an independent audit of financial procedures and records.

5. Review all insurance coverage's: casualty and liability

Outreach

Guest Welcoming

- 1) Greeter Program – All Services
- 2) Study Worship “Guest Friendliness”
- 3) Gift for Visitors with Important Info
- 4) Review & Advise - Coffee Hour

Prospects

- 1) Cont Develop. of PMC Database
- 2) Cont. Ed. For PMC & APMC
- 3)Add 6 Visitors(12)
- 4) Easy Access for Staff to Database
- 5) Elec. Newsletter to All Prospects

Assimilation

- 1) New Member Bulletin Bd. & Art.
- 2) Involve New Members (MMC)
- 3) Tracking of New Mem. Involvement

Special Events

- 1) Mem. Day/ July 4 -Honor Pub.Servants
- 2) Upgrade parade & parade events
- 3) Music Festival

Communications

- 1)Media Plan-08
- 2)WELS Tech. Conf
- 3) Outreach Email

VisionInnovation

- 1) Multi-Cultural
- 2)Outreach Training (Non-WELS)

Properties

Church

- 1) Resurface SE Parking Lot
- 2) Carpet Church
- 3) Fire Alarm Pull Stations

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

Nothing