

St. Paul's Five Year Comprehensive Plan – Year 4 - 2008-2009

2/ 2006

Adult Disc.

Stewardship

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

Bible Study

- 1) Update Video-Home Devotions
- 2) Incr. Home devotions - 10%
- 3) Evaluate Use of Level 1 & Top Level Courses of Curriculum
- 4) Develop & Test Level 2 of Core Curric.

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 Christlight / Health&Guidance /Science /Soc. St. / PE / Computer Sc. Curric. (Ph.1EE)
- 2)Review & Revise Lanauge Arts/Scien/Soc. St. CycleII Maps (Phase 2-6)
- 3) Est. Lang. Arts/ Soc. St./ Science CycleI Consen. Map / Teachers Monitor LAC I Maps
- 4)Cabinet Reveiws Consen.Maps–Math / LA I
- 5) Review & Update Language Arts Cycle II Materials

Enrollment

Enrollment – 220

Staffing*

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

Library

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

Elders

- 1) Promote Discipleship Mindset – Sermons & Bible Studies / New Member Assimilation
- 2) Increase Worship Atten. by 3% over last year
- 3) Review Confirmation Program
- 4) Further Implementation of Care Program
- 5) Personal Invitations

Family/Youth

Sunday School

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

Pioneers

- 1) Enrollment–80
- 2) Budget - \$600
- 3) Recruit Kids
- 4) More Leaders

Christian Family Week

- 1) Enrollment - 90
- 2) Budg.Inc \$450
- 3) Budg.Ex. \$900

Teen Ministry

- 1) # Involved- 50
- 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 - \$1100

Off-to_College

- 1) #35; Budg-\$0

First Bible

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

VBS

- 1) Enrollment - 80
- 3) Budg. Ex. \$1000

Finance

1. Adopt a balanced budget
2. Review disaster recovery plan regarding financial records and record retention.
3. Endowment Fund audit
4. Develop a financial plan for long term Capital Improvements.

Outreach

Guest Welcoming

- 1) Evaluate Greeter & Usher Programs
- 2) “Eyes-of-a Guest Look at Facilities
- 3) Promote Guest Friendly Worship
- 4) Inv. Guests/Pros. - non-worship Activ.

Prospects

- 1) Review Friendship Register
- 2) Eval. Prospect Manage. Software
- 3) Update PMC & AMPC on Sys/Tech

Assimilation

- 1) Dev. Orientation - All New Members
- 2) With BAD Inv. All New Members in Spiritual Growth
- 3) MMC – Inv. All New Members acc. to interests & gifts

Special Events

- 1) Other Efforts to Attract Unchurched
- 2) Discuss with NU Leaders efforts to Attract Visitors

Communications

- 1)Media Plan-09
- 2)Web Development
- 3) New Technology

VisionInnovation

- 1) Church & Change
- 2) Trends in NU
- 3) US/World Trends

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