

# **St. Luke's Lutheran Church**

**Manhattan, Kansas**

**Establishing a Vision for Our Future: 2013 and Beyond**

**October 2013**

**St. Luke's Mission Statement:**

**"Sharing Jesus Christ's Love With Those Around Us"**

# **St. Luke's Lutheran Church**

**Manhattan, Kansas**

**Establishing a Vision for Our Future: 2013 and Beyond**

**October 2013**

## **Phase One**

**Examining the initial thoughts of our congregation about doing so through the SMP Process.**

## **Phase Two**

**Re-looking at our mission, governance and staffing structures, and future congregational priorities in light of what we have found out from Phase One.**

## **Phase Three**

**Recommending and seeking concurrence from our congregation concerning future actions based upon what we now know and where we want to go based upon information gathered from Phase One and Two.**

## **PREFACE**

The role of the Strategic Ministry Planning Team is to shepherd the Strategic Ministry Planning Process. The process consists of gathering and examining data, clarifying and affirming St. Luke's mission and vision, developing the plan, and implementing and monitoring the plan. Data has been gathered and examined. St. Luke's mission statement, "Sharing Jesus Christ's Love With Those Around Us" has been affirmed. A vision statement has yet to be determined. During the fall and winter of 2012-2013 data were collected from five Ministry Action Teams. Numerous interviews and input from senior members contributed to the database. The Strategic Ministry Planning Team has compiled the data and organized the suggested goals based on our current board structure. Many of the goals are already being addressed or can be done so without too much effort. Other goals may need further study, especially those with a significant financial cost. The Church Council and ultimately the Voters of St. Luke's Lutheran Church will decide the direction of the congregation over the next 3-5 years.

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**Strategic Ministry Planning Process**  
**for St. Luke's Lutheran Church**  
**An Overview**  
**Presented April 29, 2012**

**The Strategic Ministry Planning Process is intended to:**

- Produce a Strategic Ministry Plan that will describe what St. Luke's will look like in 3 to 5 years.
- Unify and inspire the congregation to move ahead with this plan.
- Create stakeholders and grow the congregation.

**The Strategic Ministry Planning Team**

- David Beach, Walt Fick, Diane Murphy
- Role is to shepherd the Strategic Ministry Planning Process
- Create the process
  - Intended to create discussion among God's people as to what direction the Holy Spirit is leading St. Luke's

**Strategic Ministry Planning Process**

- Gathering and Examining Data
- Clarify and Affirm Mission and Vision
- Develop the Plan
- Implement and Monitor

**Gathering and Examining Data**

- Complete by end of April; compile info and present to congregation on April 29
- Survey congregation
- Formative interviews (staff, current and past lay leaders)
- Congregational statistics and demographic survey
- Senior event on May 22

**Clarify and Affirm Mission and Vision**

- Accomplish during summer
- Revisit existing mission statement; modify if necessary
- Develop vision statement
- Identify / affirm congregational values
- Identify/recruit Ministry Action Teams

### **Develop the Plan**

- Special meeting in September to update congregation
- Finalize Ministry Action Teams
  - Spiritual Growth, Outreach and Assimilation, Family Life Ministry, Christian Life and Service, Finance and Administration
  - Teams given 3 months to make recommendations
  - December 1 recommendations submitted to Strategic Ministry Planning Team
- Strategic Ministry Planning Team will review and compile information for staff and Council
- January 2013: Council and staff given opportunity to make recommendations to draft plan
- Plan is finalized; approved by Ministry Action Teams and Council (February 2013)
- Plan presented at Spring 2013 Voter's Meeting for approval

### **Implement and Monitor**

- Strategic Ministry Planning Team works with council chairs to implement the plan.
- Strategic Ministry Planning Team works with council to evaluate and make adjustments over next 5 years.

**Survey  
St. Luke's Lutheran Church  
Spring 2012**

## **Strategic Ministry Plan**

We are gathering information to produce a Strategic Ministry Plan that will describe what St. Luke's will look like in three to five years. This plan will cover all aspects of church life so that St. Luke's will have a stronger impact on its membership, community, and in the world.

This survey is for those who are 14 years of age or older and who attend St. Luke's Lutheran Church in Manhattan, Kansas. We encourage everyone who fits in this category to fill out one and only one survey, please. The last day to turn in your completed survey will be Sunday, April 22, 2012.

1. I am

- |                                          |                                           |
|------------------------------------------|-------------------------------------------|
| <input type="radio"/> 14-18 years of age | <input type="radio"/> 19-25 years of age  |
| <input type="radio"/> 26-35 years of age | <input type="radio"/> 36-45 years of age  |
| <input type="radio"/> 46-55 years of age | <input type="radio"/> 56-65 years of age  |
| <input type="radio"/> 66-75 years of age | <input type="radio"/> 76-85 years of age  |
| <input type="radio"/> 86-95 years of age | <input type="radio"/> 96-105 years of age |

2. I am a member of St. Luke's.

- Yes
- No

3. I am a member of another Lutheran Church-Missouri Synod Church.

- Yes
- No

4. What is St. Luke's Mission Statement?

5. Why are you connected with St. Luke's? (Select as many as apply)

- It's LCMS.
- It is a Bible believing church.
- I like the Traditional service.
- I like the Contemporary service.
- I like the programs that are offered (i.e., Preschool, Sunday School, Children's Church, B.A.S.I.C. Training, Music, Bible Study, LLL, LWML, etc.).
- It's conveniently close to my home.
- My spouse/boyfriend/girlfriend attends.

Other - please enter below

6. What are the strengths of St. Luke's Lutheran Church?

7. What are the growth areas of St. Luke's Lutheran Church?

8. What do you hope that St. Luke's will do with the 27 acres that it owns on the west side of town?

- Build and relocate on the new site.
- Keep current church and plant a daughter church on the property.
- Keep our current church and sell the property.
- Become a two-site parish and build on that property.

9. What area of church life would you like to see expanded in the next five years?

10. How might St. Luke's be involved in serving the community in the future?

Thank you for your input!

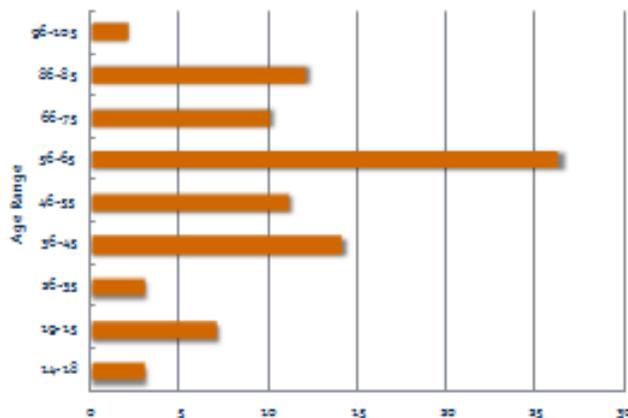
# St. Luke's Lutheran Church Strategic Ministry Plan

Survey Results, April 2012

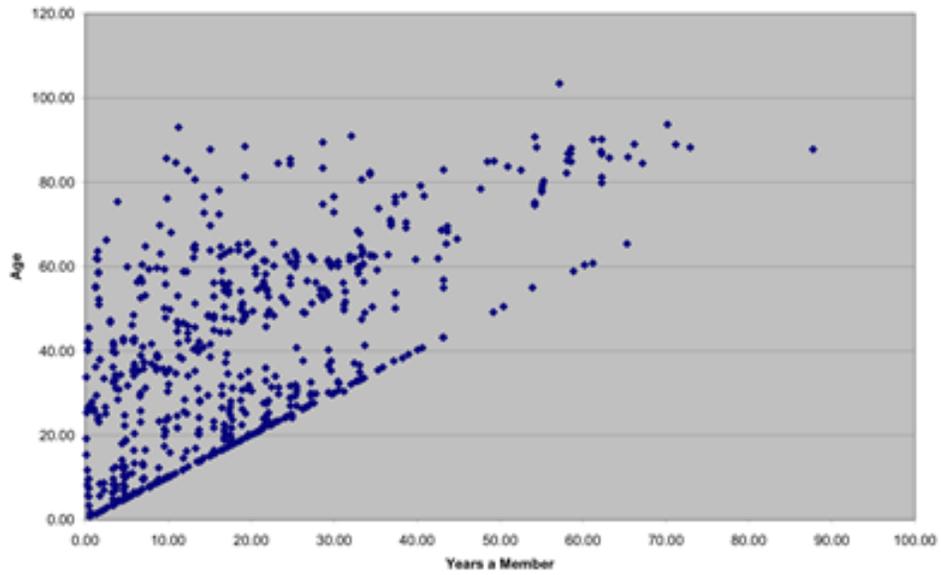
## Survey Results

88 Surveys received.

Age Distribution



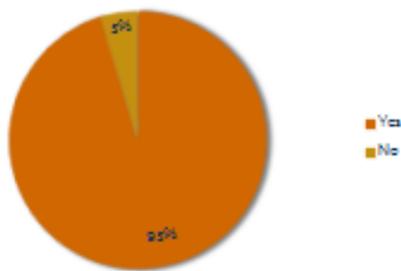
St. Luke's Membership



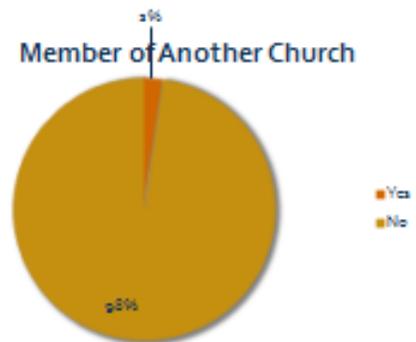
March 8, 2012

## Church Membership

Member of St. Luke's



Member of Another Church



## St. Luke's Mission Statement

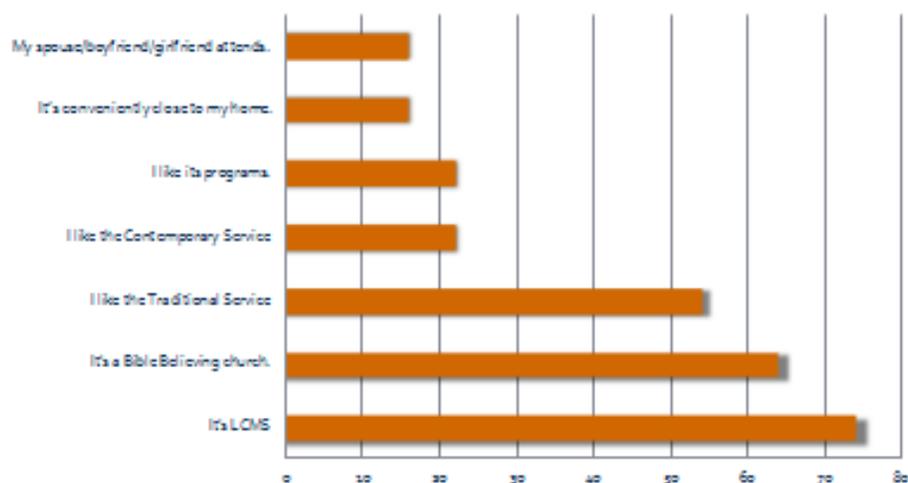
"Sharing Jesus Christ's love with those around us."

39 answered correctly

5 referred to the bulletin

3 mentioned there was some confusion!

## Why are you connected with St. Luke's?



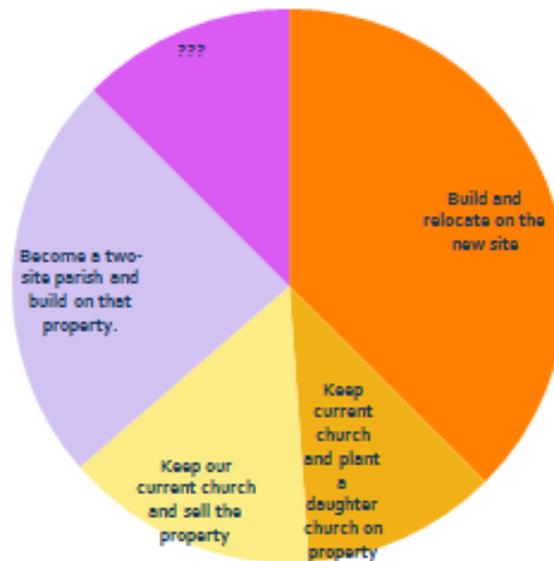
## What are the strengths of St. Luke's?

- + Its supportive, friendly, caring members
- + Pastor Schmidt
- + Its Biblical Doctrine
- + Strong child/youth programs
- + Location
- + Preschool
- + Campus Ministry

## What are the growth areas of St. Luke's?

- + Campus ministry including international students
- + Sunday school and Bible class attendance
- + Increased member participation
- + Family involvement opportunities
- + Physical appearance of buildings
- + Preschool
- + Youth ministry
- + Military

## What do you hope that St. Luke's will do with the 27 acres west of town?



## What areas would you like to see expanded in the next 5 years?

- + Youth programs
- + Public outreach
- + Fellowship, member interaction
- + Education programs, small group activities
- + Preschool, school, daycare
- + Higher attendance and membership involvement
- + Full Staff: Pastor, Associate Pastor, DCE, etc.

## How might St. Luke's be involved in serving the community in the future?

- + More Servant Events/Community Service
  - + Breadbasket, Emergency Shelter, Habitat for Humanity, Shepherd's Crossing etc.
- + Team with other churches on community issues
  - + Low income assistance, teen moms, Point 3
- + Additional Preschool, Youth, College, Military, Senior events
- + Increase Stephen Ministry
- + Build Preschool, Daycare, K-8 School
- + Share the facilities

## 1. Spiritual Growth & Worship

Examine: How does our Worship Service strengthen the Spiritual Growth of all who attend? What can we do in the next 3-5 years to enhance our worship and increase attendance?

Key Questions:

- How do we welcome visitors?
- Are our facilities convenient and comfortable?
- Are the services easy to follow for everyone?
- Is parking adequate?
- How do we publicize our activities?
- Do we have a well-rounded music program?

## 2. Outreach & Assimilation

Examine: What is our commitment to reach out to the people in our community and to grow as a congregation? What can we do in the next 3-5 years to expand our membership?

Key Questions:

- How has our membership changed in the past 5 years?
- Are we structured and staffed for growth?
- Are there areas of need in the community that we can fill?
- Are we effectively reaching out to KSU students and international students?
- Are our members and staff equipped to witness to others?
- Do we have the variety of fellowship activities that keep everyone involved?
- How do we encourage member participation in outreach and assimilation?

## 3. Family Life Ministry

Examine: How do we meet the needs of our church family at all stages of life? In the next 3-5 years, what can we do to anticipate and meet the needs?

Key Questions:

- Are we serving all age groups and interests?
- Are there intergenerational opportunities we can expand?
- Are there community needs (i.e. parenting, financial, aging, college and international students, military) we can assist with?
- What additional resources and changes do we need to serve the needs of all families?
- Does our Pre-School continue to meet the needs of the community?

## 4. Christian Life & Service – Education

Examine: Are we meeting the Educational needs of our congregation? What can we do in the next 3-5 years to increase the quality and quantity of our Christian Life Education and Service?

Key Questions:

Should we expect everyone to participate in Bible Study/small group fellowship?

How do we invite people to Bible Study?

How do we train our teachers and/or leaders?

Is our curriculum relevant to all groups?

Do we have adequate facilities and materials?

How do we reach the un-churched with our programs?

## 5. Finance & Administration

Examine: How are we meeting our financial needs? In the next 3-5 years, what projects and activities need funding to meet the goals of the church?

Key Questions:

Does our governance structure fit our needs?

How do we communicate our plans?

What checks and balances are used?

Are we financially responsible?

Does our giving level meet our needs?

How do we encourage our members to be stewards?

## S.M.A.R.T. Goals

- + S – Specific
- + M – Measurable
- + A – Attainable
- + R – Realistic
- + T - Timely

## Timeline

- + MAT meet to discuss questions and prioritize goals.
- + Committee chairs meets with SMPT on Nov. 4 to review the goals.
- + Each Team submit goals to SMPT by Dec. 1-ish.
- + SMPT compiles all goals to draft a recommendation.
- + SMPT takes draft to Council in January for recommendations.
- + Plan is finalized; approve by MAT and Council - Feb 2013
- + Recommendation presented at Spring 2013 Voter's Meeting for approval.



St. Luke's Lutheran Church  
Strategic Ministry Plan

## Strategic Ministry Planning Process

- + Gather and Examine Data
- + Clarify and Affirm Mission and Vision
- + Develop the Plan
- + Implement and Monitor

## Develop the Plan

- + Special meeting in September to update congregation
- + Finalize Ministry Action Teams
  - o Spiritual Growth, Outreach and Assimilation, Family Life Ministry, Christian Life and Service, Finance and Administration
  - o Teams given 3 months to make recommendations
  - o December 1 recommendations submitted to Strategic Ministry Planning Team

## Develop the Plan (continued)

- + Strategic Ministry Planning Team will review and compile information for Staff and Council
- + January 2013: Council and Staff given opportunity to make recommendations to draft plan
- + Plan is finalized; approved by Ministry Action Teams and Council (February 2013)
- + Plan presented at Spring 2013 Voter's Meeting for approval

## Ministry Action Teams

- + Spiritual Growth
- + Outreach and Assimilation
- + Family Life Ministry
- + Christian Life and Service
- + Finance and Administration

## Spiritual Growth & Worship

–How does our Worship Service strengthen the Spiritual Growth of all who attend?  
What can we do in the next 3-5 years to enhance our worship and increase attendance?

- + Establish average worship attendance goals:
  - + How do we welcome visitors?
  - + Are our facilities convenient and comfortable?
  - + Are the services easy to follow for everyone?
  - + Is parking adequate?
  - + How do we publicize our activities?
  - + Do we have a well-rounded music program?

## Outreach & Assimilation

- + Establish baptized and confirmed membership goals:
  - + How has our membership changed in the past 5 years?
  - + Are we committed to growth?
  - + Do we have adequate facilities for growth?
  - + Are there areas of need in the community that we can fill?
  - + Do we have the staff and tools to encourage growth?
  - + What percentage of our members are engaged in outreach?

## Family Life Ministry

- + Establish Family Life Ministry goals:
  - + What are our current Sunday School enrollments?
  - + Are we serving all age groups and interests?
  - + Are there intergenerational opportunities we can expand?
  - + Are there community needs we can assist with?
  - + What additional resources do we need?

## Christian Life & Service -Education

- + Establish Christian Life and Service goals:
  - + Should we expect everyone to participate in Bible Study?
  - + How do we invite people to Bible Study?
  - + How do we train our teachers and/or leaders?
  - + Is our curriculum relevant to all groups?
  - + Do we have adequate facilities and materials?
  - + How do we reach the unchurched with our programs?

## Finance & Administration

- + Establish financial goals to meet key projects and activities requiring funding.
  - + Does our governance structure fit our needs?
  - + How do we communicate our plans?
  - + What checks and balances are used?
  - + Are we financially responsible?
  - + Does our giving level meet our needs?
  - + How do we encourage our members to be stewards?



## **Individual Interviews**

1. What improvements do you see as most important in our current facilities?
2. Looking forward, as a worker with our church, what do you think the mission statement should be?
3. Do you see ways that we could expand our ministry that we are not currently utilizing?
4. If money were not an issue, what would you like to see happen with our church?
5. How would you market our ministry to our community?

## **MINISTRY ACTION TEAM MEMBERS**

### **SPIRITUAL GROWTH & WORSHIP**

Susan Spain – Chair  
Kevin Wolters  
Stephen Heimsoth  
John Armbrust  
Jerry Feeley  
Dennis Tegtmeier  
Jeanette Campbell  
Mark Hatesohl  
Kristina Schmidt

### **OUTREACH AND ASSIMILATION**

Ken McCosh – Chair  
Liz Beikmann  
Frank Spikes  
Steve Mosier  
Jessica Heimsoth  
Erika Unterseher  
Dan Murphy  
Jessica Jones  
Jim & Edie Jorns  
Rob Lindsey

### **FAMILY LIFE MINISTRY**

Crystal Danker – Chair  
Kristen Brunkow  
Marilyn Fick  
Dave Hatesohl  
Terri Wehmueller  
Ken Culbertson  
Rhoda Culberton  
Bonita Tegtmeier  
Gladys Stone  
Bill Wuggazer  
Kris Burnett

### **CHRISTIAN LIFE AND SERVICE**

Sandi Redding – Chair  
Gerlinde Lindsey  
Chelsie Holste  
Gretchen Hendrickson  
Franklyn Kandt  
Brian Carter  
Sylvia Carter  
Duane Campbell  
Carroll Hackbart  
Barb Hackbart  
Lisa Wuggazer

### **FINANCE AND ADMINISTRATION**

Trent Armbrust – Chair  
John Miesner  
Adam Holste  
Norbert (Doc) Stigge  
Chris Havenstein  
Lowell Kohlmeier  
Klaus Hass  
Julie Hatesohl  
Lori Uffman  
Lylah McCosh  
Kennard Kopp

# Ministry Action Teams

1. Spiritual Growth & Worship
2. Outreach and Assimilation
3. Family Life Ministry
4. Christian Life and Service -Education
5. Finance and Administration

## 1. Spiritual Growth & Worship

Examine: How does our Worship Service strengthen the Spiritual Growth of all who attend? What can we do in the next 3-5 years to enhance our worship and increase attendance?

Key Questions:

- How do we welcome visitors?
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- Is parking adequate?
- How do we publicize our activities?
- Do we have a well-rounded music program?

## 2. Outreach & Assimilation

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- What additional resources and changes do we need to serve the needs of all families?
- Does our Pre-School continue to meet the needs of the community?
- Stephen Ministry?

### **4. Christian Life & Service – Education**

Examine: Are we meeting the Educational needs of our congregation? What can we do in the next 3-5 years to increase the quality and quantity of our Christian Life Education and Service?

Key Questions:

- Should we expect everyone to participate in Bible Study/small group fellowship?
- How do we invite people to Bible Study?
- How do we train our teachers and/or leaders?
- Is our curriculum relevant to all groups?
- Do we have adequate facilities and materials?
- How do we reach the un-churched with our programs?
- LLL and LWML

### **5. Finance & Administration**

Examine: How are we meeting our financial needs? In the next 3-5 years, what projects and activities need funding to meet the goals of the church?

Key Questions:

- Does our governance structure fit our needs?
- How do we communicate our plans?
- What checks and balances are used?
- Are we financially responsible?
- Does our giving level meet our needs?
- How do we encourage our members to be stewards?

## **Review of Goals With Ministry Action Teams**

On Saturday, April 27, 2013 Walt Fick, Di Murphy, and Pastor Schmidt met with members of each Ministry Action Team to see if the summaries made by the Strategic Ministry Planning Team were on target and to clarify any goals. Each Ministry Action Team was represented by at least three members.

From Finance and Administration clarification was made regarding the difference between a financial and operational systems audit (broad in scope) and a regular audit of the books made every other year. Outreach and Assimilation emphasized getting more involvement from all age groups in activities of the church e.g. small groups, ushering, etc. They would like to see more interaction between campus ministry and international students. The need for an assimilation committee or board was emphasized. Christian Life and Service said a library of materials for use by small groups is needed. More interaction/help with Christ Lutheran was brought up. Thrivent dollars could be used to match donations for technology needs at St. Luke's. Spiritual Growth and Worship emphasized ways to enhance the service including improved lighting, sound, and use of screens in worship service. Family Life emphasized need for more Bible studies, communication with elderly, adding daycare to the preschool, and ways to enhance interaction within the congregation.

## Strategic Ministry Planning Summary

- I. Christian Outreach and Missions: St. Luke's will expand their outreach to members and the community.
  - a. Greeters
    - i. Provide training
    - ii. Welcome Table/Team
    - iii. 2-3 greeters per service
    - iv. Create prospective member list
  - b. Visitations
    - i. Train people to visit prospective members.
    - ii. Elders visit current members.
    - iii. Visit members who no longer attend or left the church. (Elders)
    - iv. Visit all preschool families in their homes.
  - c. Community outreach
    - i. Invite preschool families to church event when children sing at church.
    - ii. Invite community to events, i.e. Trunk or Treat, VBS
    - iii. Involve Small Groups with community organizations i.e. Homeless Shelter, Habitat for Humanity.
    - iv. Sponsor Educational programs – Parenting classes, Financial workshops, Marriage Enrichment.
    - v. Extend programs into the community by participating in community activities.
    - vi. Increase visibility at Ft. Riley.
    - vii. Radio spot to advertise services and events.
- II. Fellowship and Assimilation
  - a. Establish a new Assimilation board or subcommittee to work with Outreach & Missions.
  - b. New member packets and mentoring programs for all ages
  - c. Assist in activities in other ministries (Preschool, children, youth, campus, and adults)
- III. Stewardship
  - a. Congregational talent survey for nomination committee.
  - b. Develop job descriptions for all service opportunities.
  - c. Have a Church Fair to showcase opportunities.
  - d. Provide educational seminars i.e. Thrivent, Dave Ramsey
- IV. Children's and Youth Ministry
  - a. Provide appropriate curriculum and adequate resources with DCE.
  - b. Double participation in programs.
- V. Campus & Adult Ministry
  - a. Increase ministry with college, military, international, special populations, and elderly.
  - b. Increase small group Bible studies to 21 groups per year.
  - c. Increase membership in LLL/LHM, LWML, ISM.
  - d. Provide curricula for all interests, i.e. Marriage enrichment, life's transitional stages, educational seminars with annual schedules.
- VI. Preschool
  - a. Include weekly chapel in preschool.
  - b. Host family social events at church.
  - c. Have teachers make a home visit to each family.
  - d. Work at current preschool to keep it safe and comfortable.
  - e. Conduct feasibility study for building a preschool at the new property that may include a daycare. (See item 11)

- VII. Elders
  - a. Involve congregation in service.
  - b. Promote whole congregation activities.
  - c. Enhance services for ease in following worship, i.e. install screens, improve sound, additional lighting. (See item 11)
  
- VIII. Parish Communications
  - a. Build and enhance communications throughout the church campus, congregation and community through technology, social media, and literature
  - b. Enhance social activities and visiting networks.
  
- IX. Properties
  - a. Prioritize and define church campus facilities repairs with costs.
    - i. Lighting, sound system screens, heating/cooling.
    - ii. Pew pads, elevator/chair lift, hand rails.
  - b. Keep facilities in good repair.
    - i. Landscaping, Playground
    - ii. Sunday School rooms, restrooms, kitchen, Blue House
    - iii. Clutter reduction
  - c. Update and increase technology
  
- X. Board of Officers
  - a. Review By-laws for additions, deletions, or clarifications.
  - b. Consider stand-alone assimilation board.
  - c. Determine Operational Budget capacity
  - d. Set up a Financial Systems Audit
  - e. Determine Debt Capacity
  - f. Appoint a committee to develop a “Branding” for St. Luke’s make a unified presence in the community.
  
- XI. Future Needs
  - a. Establish a working plan and timetable trigger points for a second campus.
    - i. Church
    - ii. Daycare/Preschool
    - iii. Family Life Center
  - b. Complete a cost analysis
    - i. Parking spaces
    - ii. Facility renovations/site improvements
    - iii. Second campus working plan

# Summary of Goals from MATs

## Committees needed:

Branding Committee

Financial Committee

Systems Audit Committee

By-Law Committee

## Technology Committee

## Financial Considerations:

Landscaping

Restrooms

Kitchen

Blue House

Playground

Increased Parking

Elevator to church basement

Pew pads

Repair and renovate Education Building – Sunday School rooms

Increase technology

Computers

TV

Projectors

Screens

Audio & video systems

Websites

Radio

Financial Systems Audit

Branding

## APPENDIX I

### Strategic Ministry Planning Team Meetings

<u>Date</u>	<u>Comments</u>
February 28, 2012	First meeting with Pastor Schmidt
March 2, 2012	Discussion of Strategic Ministry Planning process
March 9, 2012	Worked on survey questions for congregation
March 15, 2012	Met with Executive Committee and Pastor Schmidt
March 20, 2012	SMP team and process approved at Council
March 21, 2012	Announcement for bulletin; electronic survey
March 28, 2012	Discussed questions for individual interviews
April 13, 2012	Continued to discuss individual interview questions
April 23, 2012	Discussion of surveys
April 29, 2012	SMP team and process approved by Voters; PowerPoint
May 7, 2012	Plan Senior's event and survey questions
May 14, 2012	Further discussion of Senior's event
May 22, 2012	Senior's event; PowerPoint and survey
June 18, 2012	
June 25, 2012	
July 3, 2012	
July 9, 2012	Discussed activities for Ministry Action Teams
August 17, 2012	Discussed meeting with MATs
August 24, 2012	MATs just about complete
September 10, 2012	Final plans for MAT meeting
September 15, 2012	Meeting with Ministry Action Teams
October 29, 2012	Discussed upcoming meetings with MAT chairs
November 4, 2012	Met with MAT chairs to review goals
December 3, 2012	Reviewed goals of MATs
December 17, 2012	
January 7, 2013	
January 28, 2013	
February 11, 2013	Summarizing MAT goals
February 19, 2013	
February 25, 2013	
March 4, 2013	
March 11, 2013	Summarizing MAT goals
March 18, 2013	Set timeline for getting goals back to MATs, Council, and Voters
March 25, 2013	Discussed goals needing further study
April 1, 2013	
April 9, 2013	Deciding on how to get feedback from MATs
April 15, 2013	
April 23, 2013	
April 27, 2013	Met with MATs to discuss goals
May 6, 2013	Finalizing SMP goals with appropriate boards

## APPENDIX II

SUMMARY OF GOALS FROM MINISTRY ACTION TEAMS					
MAT Group	Costs	Time Frame	Board Responsibility	Goal	Monday, May 06, 2013
5-Finance & Admin		2013	Board of Officers	By-Laws Review Committee: 3 people - Review By-laws for additions, deletions and changes; Suggested items: Congregation, not Council decides of a call process is to begin, Pre-school , Endowment fund; Report changes to congregation 2 months prior to voters meeting for comments.	now
5-Finance & Admin	\$15,000	2013	Board of Officers	Financial Secretary - 15 – 20 hours week, \$15,000/yearly	now
5-Finance & Admin	\$15,000	2013	Board of Officers	Financial and operational Systems Audit -Audit committee of 3 people, Audit will identify needs and system changes, \$15,000 - how are we working as a structure or system - 3 insiders working with outside audit.	now -\$
5-Finance & Admin	\$20,000	2013	Board of Officers	Develop new logo and branding/marketing initiative - 3 people: logo and branding/marketing oversight; 5 people: website creation; 3 people: internal publications; 3 people: external publications; \$15,000 budget requirement for consultant fee's; \$5,000 for website and extra printing; Logo and branding/marketing during first 6 months; Present to voters 2 months prior to a voters meeting for comments; Upon approval of Voters, begin website creation, external and internal publications work	now -\$
5-Finance & Admin		2013	Board of Officers	3 people, Determine operational budget capacity, Determine debt capacity, Develop ability to incorporate financial forecasting into future plans, How much debt can we take on now.	now -\$

5-Finance & Admin		2014	Board of Officers	Budget - 3 people, Lead financial forecasting effort in relation to program, staffing and facilities discussions. Now that we know our Debt capacity - what do we choose to do.	
5-Finance & Admin		2014	Board of Officers	By-Laws Review Committee: 3 people, Shepard changes through district process, Create a new, clean copy Constitution and By-Laws document with all approved changes incorporated	
5-Finance & Admin		2015	Board of Officers	Budget - 3 people -Lead financial forecasting effort in relation to program, staffing and facilities discussions; 3 people -Debt acquisition	
5-Finance & Admin		2016	Board of Officers	Budget - 3 people, Budget development team to manage entire budget planning process with debt, programming, staffing and facility maintenance balancing	
5-Finance & Admin	\$12,000		Board of Officers	Biennial Audit of financial books by outside auditor.	
6- Interviews		2013	Board of Officers	Analyze and make recommendations for the supervisory structure and responsibilities. Define roles of boards so congregational members know where to go to with different needs	now
1-Spiritual Growth & Worship		2013	Campus & Adult Ministries	Advertising new Bible Studies – 2 weeks before and 2 weeks after starting the Study. During announcements with a brief synopsis by the leaders	now
2-Outreach & Assimilation		2013	Campus & Adult Ministries	Encourage all ages to participate and serve at St. Luke's - Get people involved by: Ushering; In choir and bells; Small group Bible Study; Get people into groups, such as: LLL/LHM, LWML, Campus, ISM; Prayer chain; Having 5 <sup>th</sup> Sunday dinners; Coffee groups of various ages and interests; Emphasize senior groups more	now
2-Outreach & Assimilation		2013	Campus & Adult Ministry	Expand Campus and International ministry activities	now
3-Family Life		2014	Campus & Adult Ministry	Build communications with the elderly (Social Activities/Visiting Networks) -- GOAL: to begin January 2014	now
3-Family Life		2017	Campus & Adult	Implement Segmented Bible Groups--	now

			Ministry	GOAL: 21 Bible Studies by 2017	
4-Christian Life & Service		2013	Campus & Adult Ministry	The adult and children's ministry board and DCE will have adequate materials for teaching staff and a current and engaging curriculum for BASIC, Sunday School, and Small Group Bible Studies by having their respective boards review them annually using already budgeted funds	now
4-Christian Life & Service		2017	Campus & Adult Ministry	The adult and children's ministry boards in cooperation with the DCE and Pastor will increase attendance in all areas of education (children and adult Sunday School and Small Group Bible Studies) by 100% by December 2017 (from approximately 150 people attending now to 300 people)	now
4-Christian Life & Service		2017	Campus & Adult Ministry	The adult ministry board in cooperation with the DCE and Pastor will have 20 Small Group Bible Studies during the week covering a variety of ages, topics, and times, to include starting a Special Populations program	ongoing
6- Interviews		2013	Campus & Adult Ministry	Marriage Enrichment ministry.	now
6- Interviews		2013	Campus & Adult Ministry	Host a yearly Parenting seminar - for both preschool and church families.	now
6- Interviews		2013	Campus & Adult Ministry	Create a young adult ministry for individuals who have graduated from college but don't have children yet. Provide opportunities for Bible Study and fellowship outside of Sunday morning.	now
7-Seniors		2013	Campus & Adult Ministry	Retirement activities, Senior group, veterans retirement group, ride calling tree	now
<b>MAT Group</b>	<b>Costs</b>	<b>Time Frame</b>	<b>Board Responsibility</b>	<b>Goal</b>	<b>Monday, May 06, 2013</b>
7-Seniors		2013	Campus & Adult Ministry	more instruction, catechization, all age groups need an improvement in doctrine and practice	now
1-Spiritual Growth & Worship		2015	Children & Youth Ministry	Nursery – needs to be manned for entire service. If no children, personnel can sit with the ushers in the back until needed; Children's church – need to	now

				help visitors know what this is and how it works;	
2-Outreach & Assimilation		2014	Children & Youth Ministry	Re-look at .3 program for high school students	now
4-Christian Life & Service		2013	Children & Youth Ministry	The adult and children's ministry board and DCE will have adequate materials for teaching staff and a current and engaging curriculum for BASIC, Sunday School, and Small Group Bible Studies by having their respective boards review them annually using already budgeted funds	now
4-Christian Life & Service		2014	Children & Youth Ministry	The children's ministry board and DCE will provide adequate staff (two teachers per class) for Sunday School and BASIC by inviting and encouraging members to serve as staff and providing training and mentoring for all staff by August 2014.	now
4-Christian Life & Service		2017	Children & Youth Ministry	The adult and children's ministry boards in cooperation with the DCE and Pastor will increase attendance in all areas of education (children and adult Sunday School and Small Group Bible Studies) by 100% by December 2017 (from approximately 150 people attending now to 300 people)	now
6- Interviews		2013	Children & Youth Ministry	Encourage higher involvement in Sunday School.	now
6- Interviews		2014	Children & Youth Ministry	Work with DCE to create a youth program for those in 6-8 grade with a youth meeting once a week with Bible study and fellowship.	now
6- Interviews		2018	Children & Youth Ministry	Hire summer Intern to assist DCE by 2018	future
7-Seniors		2013	Children & Youth Ministry	Strong child & youth program with staffing, Sunday School teacher meetings	now
7-Seniors		2013	Children & Youth Ministry	more instruction, catechization, all age groups need an improvement in doctrine and practice	now
1-Spiritual Growth & Worship	\$	2013	Elders	Worship service and strengthening spiritual growth. Go to screens for worship service to include hymns and service folder. Music from hymnals – include music and words (put	future

				everything in bulletin as a quick fix)	
1-Spiritual Growth & Worship		2013	Elders	Promote a weekly Bible verse – Have them look it up in the Bible. It is in the weekly newsletter already, but promote it in the Bulletin and during announcements. Post on Facebook	now
1-Spiritual Growth & Worship			Elders	Lay readers for Old Testament, Epistle and/or Gospel (with training)	now
3-Family Life		2013	Elders	Implement a tri-annual (5th Sunday) service that would encompass the whole congregation (1 service), GOAL: March 31, 2013, Summer 2013 (Church in the Park) and September 29, 2013, have children sing.	ongoing
6- Interviews		2013	Elders	Easter Sunrise Service - outside, weather permitting.	ongoing
6- Interviews		2014	Elders	Have services at the Nursing Homes	now
7-Seniors		2013	Elders	Keep visiting people who left church	now
7-Seniors		2013	Elders	Childcare in service,	now
2-Outreach & Assimilation		2013	Fellowship & Assimilation	New Members - By March 1 <sup>st</sup> develop a new member packet; a special friend, mentoring program for new members; Establish a separate assimilation committee	now
4-Christian Life & Service		2014	Fellowship & Assimilation	Reestablish Assimilation Board with members of all ages and interests to transition new members into the congregation through an assimilation process by January 2014.	now
6- Interviews		2014	Fellowship & Assimilation	Welcome for College students with congregation	now
7-Seniors		2014	Fellowship & Assimilation	Stephen Ministry	now
1-Spiritual Growth & Worship		2016-2023	Future Needs	Dual parish with the current location as a student center with chapel, study rooms...	future
1-Spiritual Growth & Worship		2016-2023	Future Needs	Build at the new location. Start the building with what we don't have on Sunset such as a gymnasium.	future
2-Outreach & Assimilation		2013	Future Needs	Develop a plan to start a phase one on our West Anderson Church Site	future
4-Christian Life & Service		2013	Future Needs	Establish a committee by August 2013 to create a plan to build a worship and	future

				educational facility on the Anderson property that will accommodate the growth anticipated by the implementation of our MAT goals using existing building funds and following the Church Extension Fund guidelines.	
5-Finance & Admin		2013	Future Needs	Facilities - 3 people; Develop facilities needs document for use in future decisions	
5-Finance & Admin		2015	Future Needs	Facilities- 5 people Architect team, Work with architect firm to develop facility plans	
5-Finance & Admin		2016	Future Needs	Facilities- 5 people: Construction oversight team	
6- Interviews	\$	2014	Future Needs	Consider options for parking -removing Blue House for parking, Girl Scout, Fraternity lot next to Blue House.	now -\$
<b>MAT Group</b>	<b>Costs</b>	<b>Time Frame</b>	<b>Board Responsibility</b>	<b>Goal</b>	<b>Monday, May 06, 2013</b>
6- Interviews		2016-2023	Future Needs	Daycare and Preschool at second campus.	future
6- Interviews		2016-2023	Future Needs	Bigger Narthex	future
7-Seniors	\$	2016-2023	Future Needs	daycare at second campus	future
2-Outreach & Assimilation		2013	Outreach & Mission - Community	Community outreach -Trunk or Treat along with other events such as Lutherpalooza and parades; Perhaps more could be done with the Girl Scouts and their house; Involve members in meals on wheels, breadbasket etc.	now
2-Outreach & Assimilation		2013	Outreach & Mission - Community	Work more with preschool, to strengthen ties to St. Luke's and community.	now
6- Interviews		2013	Outreach & Mission - Community	Increase outreach to Ft. Riley by advertising more on post at "In-processing" and Army Community Services.	now
6- Interviews		2014	Outreach & Mission - Community	Work with community with servant event, i.e. ESL needs, free haircuts at homeless shelter, meals at shelters	now
7-Seniors		2013	Outreach & Mission - Community	softball teams	now

1-Spiritual Growth & Worship		2013	Outreach & Mission - Greeters	Enhance the Greeter position. Includes: Training sessions include a Job Description; Have 2 at each doorway into the Narthex; Focus on visitors; Stay in the Narthex at least 10 minutes into the service to capture late arrivals; Visitors with children – explain about where the Nursery is and age level. Explain Children’s Church and age level and where the kids will be; Introduce visitors to elders, ushers and Pastor and DCE if available before services; Be an escort if needed to help seat them if usher is unavailable; Visitor Welcome group (building the connection/relationship) - After services these individuals meet with the visitors and bring to Fellowship and Sunday school and introduce to others.	now
1-Spiritual Growth & Worship		2013	Outreach & Mission - Greeters	Name tags (name tags for ushers and elders also); Empower members to introduce themselves to those they don’t know to build more connections and relationships. If you are happy and you know it....show it.	now
2-Outreach & Assimilation		2013	Outreach & Mission - Greeters	Guests, welcomed by greeters, ideally 3, so one of the greeters can be receiver at the guest book. Have a guest register, by January 1, 2013, for guests to sign; Develop a plan for gifts to first time visitors (currently book marks); Greeters invite guests to fellowship, take or pass to a member to take; To identify a guest, one idea was to pin a carnation when signing book; With person identified, at the pew a member beside guest could invite fellowship and host them; Identify people with friendliness gift ask to be on lookout for guests	now
2-Outreach & Assimilation		2013	Outreach & Mission - Greeters	Greeters at every service -By March 1 <sup>st</sup> have 12 people, including older and younger members, college students and youth willing to serve at a service once a month	now
2-Outreach &		2013	Outreach &	Greeting Training, by mid March have a	now

Assimilation			Mission - Greeters	training program so volunteers will know how to be the most effective	
3-Family Life		2014	Outreach & Mission - Greeters	<a href="#">Implement and/or revise New Member/Visitors Introduction to Saint Luke's including introducing MasterGreeter.com or similar program- - GOAL: Create plan by 2013 with implementation by early 2014</a>	now
6- Interviews		2013	Outreach & Mission - Greeters	A Welcome Team will be responsible for hosting a welcome table on Sunday Mornings.	now
6- Interviews		2013	Outreach & Mission - Greeters	A gift for all first time visitors.	now
1-Spiritual Growth & Worship		2013	Outreach & Mission - Visitations	Follow up phone calls Sunday afternoon or Monday to thank them for coming;	now
2-Outreach & Assimilation		2013	Outreach & Mission - Visitations	By March obtain 4 to 6 people to rotate sending thank you letters, These people could also visit some of the new attendees by taking a cake or cookies. For best prospects do this instead of a letter.	now
2-Outreach & Assimilation		2013	Outreach & Mission - Visitations	Develop a list of prospective members, First look a the weekend attendees	now
2-Outreach & Assimilation		2013	Outreach & Mission - Visitations	Develop a plan to train people for calling on prospective members	now
6- Interviews		2013	Outreach & Mission - Visitations	All visitors will be attempted to be visited by the Visitation Committee	now
2-Outreach & Assimilation		2013	Parish Communication	Always monitor our St. Luke's brochure to make sure it is up to date.	now
2-Outreach & Assimilation		2013	Parish Communication	Change message regularly on the sign in front of the church	now
2-Outreach & Assimilation		2013	Parish Communication	Develop and set up a church face book page	now
<b>MAT Group</b>	<b>Costs</b>	<b>Time Frame</b>	<b>Board Responsibility</b>	<b>Goal</b>	<b>Monday, May 06, 2013</b>
2-Outreach & Assimilation		2013	Parish Communication	Keep the website updated	now
4-Christian Life & Service		2013	Parish Communication	Keep members informed through the website, email, social media, bulletin, etc. by assigning one member from each board to submit updates at least	now

				monthly to the office and Communications Board and to keep the bulletin boards current by July 2013.	
4-Christian Life & Service	\$5000 - \$10000	2013	Parish Communication	Create a Technology Committee to install wireless internet throughout the church campus and research, address, and implement other technological needs or upgrades such as projectors and screens in the church sanctuary and Fellowship Hall, TVs and DVD players for Education Building, live audio and video feed to the Fellowship Hall and internet, software and computers for church staff, etc. by December 2013 costing approximately \$5,000-\$10,000. Encourage donation of used audio/video equipment.	now -\$
5-Finance & Admin	\$2,000	2014	Parish Communication	Develop new logo and branding/marketing initiative: 3 people: logo and branding/marketing oversight, 5 people: website creation, 3 people: internal publications, 3 people: external publications, All groups continue work and modify efforts as needed, \$2,000 for marketing efforts	
6- Interviews		2013	Parish Communication	An Ad hoc committee would be established to brand St. Luke's. This ad hoc committee would create a process to identify who we are, our purpose and focus, as well as a logo.	future
6- Interviews	\$	2013	Parish Communication	Put traditional service on Radio	now -\$
3-Family Life		2014	Preschool	Preschool/Day Care - GOAL: Extend Saint Luke's Preschool to Saint Luke's Preschool & Daycare. Have plan created by June 2014, Have activity center with Daycare & Kitchen	future
6- Interviews		2013	Preschool	Host a party for the Preschool every time children sing in church - twice a year.	now
6- Interviews		2013	Preschool	Preschool teacher(s) visit families of all preschool children in their homes, before classes begin if possible, to meet the student and family members.	now
6- Interviews		2013	Preschool	Hold Preschool Chapel every week, in the sanctuary if possible, with every	now

				class, by Pastor or DCE.	
1-Spiritual Growth & Worship	\$	2014	Properties	Welcoming environment to Narthex and Sanctuary. Includes: Better lighting. Add lighting to section under the overhang in the back and in the sanctuary in general. (more spots); Enhance sound system. More speakers; Ceiling fans in the sanctuary; Equipment for the hearing impaired (such as headsets); Insulate the walls in the sanctuary (basement was completed years ago); Brighten the Narthex environment (painting, decorating). Brighten the Sanctuary (sides and back since alter area is already beautiful and repainted recently).	future
2-Outreach & Assimilation		2013	Properties	Members encouraged to reduce clutter	now
2-Outreach & Assimilation	\$	2013	Properties	Encourage the properties board to maintain and improve the landscaping	now -\$
2-Outreach & Assimilation	\$	2013	Properties	Restrooms kept in good condition and be alert to future needs	now -\$
2-Outreach & Assimilation		2014	Properties	Consider a portable sign directing people to fellowship hall	now
4-Christian Life & Service	\$40,000	2013	Properties	Establish a committee to work with the Properties Board to create a plan to renovate and repair the Education Building, including the areas that are not usable mostly due to mold and replacing the air conditioning and heating starting immediately after Preschool finishes the 2012-2013 school year costing approximately \$40,000.	now -\$
5-Finance & Admin		2014	Properties	Facilities: 3 people; Develop facilities needs document for use in future decisions	
6- Interviews	\$	2013	Properties	Update Blue House basement and Kitchen	now -\$
6- Interviews	\$	2013	Properties	Update playground	now -\$
6- Interviews	\$	2013	Properties	Update Sunday school rooms, fix humidity problems.	now -\$
6- Interviews	\$	2013	Properties	Updated appearance of church basement and kitchen.	now -\$
6- Interviews	\$	2014	Properties	Parking in front of Blue House, patio in	now -\$

				back	
7-Seniors	\$	2014	Properties	Pew pads, ushers, elevator/chair lift, transportation, repair ramp/handrails, update restrooms/kitchen, sound system.	now -\$
1-Spiritual Growth & Worship		2013	Stewardship	Job descriptions for the volunteer jobs. Design and advertise them so the job is less "scary" and shows the amount of time involved is doable even with our busy lives.	now
1-Spiritual Growth & Worship		2013	Stewardship	Volunteer survey. Hand out at the beginning or end of service. Give them 5 minutes to complete and ushers pick up. Anyone not completing, send via mail.	now
2-Outreach & Assimilation		2013	Stewardship	Work with the Manhattan Community Shelter and their needs	now
3-Family Life		2013	Stewardship	Host an annual "Church Fair" that would introduce the congregation to current programs/events that the church has to offer - GOAL: Have first fair August 2013	now
6- Interviews		2014	Stewardship	Seminars can be led by Thrivent or an outside group, like Dave Ramsey. These will be held once a year.	now

