

**The Leadership Board of St. John's has adopted the four end statements (in bold) for us as a congregation to live out during 2015-2018.**

**The Action Plan for 2016-2017 includes the following exciting discipleship commitments:**

**1. Personal Discipleship: *St. John's family members actively share the love of Christ through word and deed in the many relationships that God provides.***

**To accomplish this, St. John's Family will:**

- ✓ Equip, nurture, and grow youth as Christian leaders.
- ✓ Continue to raise-up disciples of Jesus in knowledge, attitude, and behavior within multi-generational settings. (e.g. retreats, Discipleship Hour, recreational ministries, & missions/servant ministries).
- ✓ Establish opportunities for intentional steps of growth in offerings, both for weekly first-fruit giving and specific offerings stirred by the Lord.
- ✓ Expand the opportunities for discipleship conversations within families through new relational ministry-CROSSroads.

- ✓ Grow in the ability to be missionaries through discipleship events (e.g. Milwaukee Rescue Mission) and new class- "Sharing Christ 101."

**2. Congregational Discipleship: *The St. John's family shares the blessings of the Lord through faithful stewardship of their time, talents, and treasures; their active participation in our vision; and their commitment to our mission.***

**To accomplish this, St. John's Family will:**

- ✓ Equip, nurture, and grow members to serve as leaders.
- ✓ Continue to care for people experiencing the challenges of aging
- ✓ Provide expanded ministry opportunities for millennials through new ministry—"On the Verge."
- ✓ Improve campus security and partner with law enforcement
- ✓ Explore creation of a new worship opportunity to meet expressed discipleship needs of families.
- ✓ More children (e.g. public school, homeschool, and Lutheran schools) engaged in worship leadership.
- ✓ Increase visible, unified leadership presence of Spiritual Health Ministry Team, Leadership Board, and St. John's Foundation.

- ✓ Offer additional opportunities for people to experience Faith Haven.

**3. Community Discipleship: *The St. John's family shares the blessings of the Lord with the local community through connections made at campus activities and in partnership with neighbors and local organizations.***

**To accomplish this, St. John's Family will:**

- ✓ Partner with area churches and community organizations in Badger after school mentoring program.
- ✓ Continue development of recreational activities and resources at Sonshine Community Park.
- ✓ Partner with local businesses and service organizations to identify community needs.
- ✓ Provide increased "bridging" opportunities for non-St. John's families connected to the Early Childhood Center and School.
- ✓ Identify and highlight community involvement of St. John's members and staff to foster and celebrate discipleship connections "In the Heart of the City."
- ✓ Sponsor fellowship events (Havens of Recreation) for West Bend and the surrounding communities to connect with St. John's family.

**4. Communication: The St. John's Family and surrounding communities receive clear and consistent communication through methods that effectively reach all generations.**

**To accomplish this, St. John's Family will:**

- ✓ Celebrate and strengthen all of St. John's existing ministries through events (e.g. St. John's Ministry Fair) and communication tools (e.g. written, electronic, and visual).
- ✓ Experience "Town Hall" conversations with the Leadership Board regarding St. John's ministries, 6<sup>th</sup> Ave campus development, and FaithHaven ministry opportunities.
- ✓ Promote newly created website, e-letter, and use of social media while also enhancing written communication tools.
- ✓ Continue to develop video vignettes to highlight discipleship and various St. John's ministries.
- ✓ Increase awareness of important restricted ministry funds that have provided generous support for specific ministries and are in need of replenishing/funding (e.g. Scholarship Grants, Missions, School Library, Share-n-Care, and Debt-retirement funds).

## Proposed Financial Action Plan

**2016-2017**

(\$ in 000's)

### Revenue

|                                |            |
|--------------------------------|------------|
| Offerings                      | \$1,723    |
| School Tuition                 | 596        |
| Early Childhood Fees           | 946        |
| 3 <sup>rd</sup> Source Funding | <u>484</u> |

**Total Revenue**                    **\$3,749**

### Expenses

|                       |            |
|-----------------------|------------|
| Staffing              | \$2,857    |
| Facilities            | 365        |
| Missions/Youth/Grants | 141        |
| Discipleship/LTD      | <u>381</u> |

**Total Expenses**                    **\$3,744**

**Net Cash Surplus**                    **\$ 5**



ST. JOHN'S WEST BEND

## Ministry Plan

**2015 – 2018**

### Action Plan

**2016 - 2017**

*Connecting, Caring, and Sharing in Christ*