

St. Paul's United Church

Midland Ontario



Five-Year Plan 2011-2015

A Statement from your Pastor

It may seem a bit presumptuous for me to be suggesting a five year plan for this congregation as I am your interim minister and will hopefully be replaced by a call sometime within the next twelve to eighteen months. That said, I offer these as suggestions for discussion within the foreseeable future. Be assured that as this congregation works through this interim time I will do my best to support it in any way I can. My training in transitional ministry and grief counseling along with my life skills has helped frame my ministry here over the last ten months.

As you move forward I will be interested in seeing the results of this time we have together, and will always thank God for the opportunity I have been given to serve such a wonderfully faithful and compassionate charge.

The following are items that I believe need to be addressed if not immediately then within the next five years. They are offered in no particular order of importance.

1. When I first arrived at St. Paul's I was struck by the large number of men in the congregation. As a result I would encourage the pastoral charge to seek new ways of engaging men to come together both formally and informally. One way this might be achieved is to establish a Men's Breakfast Group. This group could meet once a month for breakfast on a Saturday morning. However other ideas about activities could and should be solicited that might fulfill this mandate.
2. Encourage a study of your governance structure by reviewing, modifying, and establishing a new constitution so that your next minister will clearly understand the structure of governance that St. Paul's operates under. This would free up the new minister's time so she/he could get to settle in faster, and allow them to concentrate on other forms of ministry that are just as vital.
3. Establish a transition team to implement strategies to facilitate opportunities for both long time and new members of the Official Board to gain a greater understanding of the family systems that are currently working for the betterment of this congregation, and those that need to be refined. Family system theory is a long established tool that looks at how an organization operates. As congregations are like one large family the theories about interactions between various groups plays an important role in how an organization (large family) exists and co-habits.
4. Have the Communications Committee seek input on how they might expand their visiting role.
5. Find ways to encourage more people to step forward to take on the important work of the governance of this congregation. Right now there are some who are overloaded with work. As a result these people sit on more than one committee. Recently when there was a need for volunteers for the newly established Christian Development Committee many people stepped forward. This indicates that there is a pool of willing volunteers out there who are not only willing, but able to do the work that is now done by a few individuals. I believe that there is an established talent pool. Perhaps a greater use of this pool might help the nominating committee find people with the skills and talents that St. Paul's needs. Use of this pool would also encourage newer parishioners to become more active in the congregation. This would be one more way by which St. Paul's could live out its motto as "The Friendly Church".
6. Currently the minister's study is located physically far from, and not within visual sight of the Church Office. As a result current guidelines on the protection of clergy and parishioners alike, established by the United Church of Canada (UCC), are not being followed. These guidelines outlined in the Sexual Abuse Prevention and Response Policy clearly state that neither clergy, or lay members or adherents should be placed in an environment where there is any possibility that abuse is possible. As a congregation St. Paul's is responsible to know of and follow these and any other guideline established

by the UCC around an environment of care. Failure to do so could lead to legal action if abuse occurs. Therefore the placing of the minister's study is something that St. Paul's should give careful consideration to before they select a new minister. Having the Church Office and the Minister's Study in closer proximity would, in my mind, greatly facilitate these guidelines. As well communication between the Office Administrator and the Minister would be improved with less time wasted when there is a need for face to face discussion.

Respectfully Submitted

Rev. Jim McKean

Introduction

Thank you Reverent Jim for your contribution to the plan. Your fresh perspective of St. Paul's as an organization and a family is appreciated. We will certainly give your recommendations full consideration as we go forward.

The Five Year plan for St. Paul's United Church of Midland Ontario is an ongoing process with yearly revisions. This current revision covers the years 2011 to 2015 and updates the document incorporating the years 2010 to 2014.

St. Paul's is in a period of opportunity for growth. Our surrounding communities are attractive to the increasing number of retirees and the resulting work force required to service their needs. Retirees freed from the daily burden of careers and with more time on their hands are increasingly likely to look for ways to satisfy their spiritual needs. The supporting work force requires young people. Young people mean children. Children are the future of all organizations including the Church. We must have programs to appeal to all ages. As The Reverent Jim McKean mentions, we must live out our motto to be the Friendly Church.

We know what we want! To quote Sheila Thompson, while chairperson of the Official Board: *"The goals for the Official Board and St. Paul's are for an energetic, enthusiastic Christian community whose base is so sound and secure that we can stretch our edges into our community and beyond, with love, fellowship and support."*

The questions are:

How do we accomplish these goals?

When can we consider the goals accomplished?

How do we measure our success or failure?

Much of the work of St. Paul's and its congregation has been the result of reaction as we follow our hearts and as we react to necessity. Much of the work should remain the result of reaction as we exercise Christian love and charity. However much of the work can benefit from careful planning.

Structure of the Five-Year Plan

This Five-Year plan is structured in two parts, an operational and a resulting financial plan. The operational portion of the plan is presented in chart form and highlights the expectations, goals and objectives of various departments and committees engaged in church work.

As you examine the charts you will notice that many goals overlap and/or are held in common. For example, a primary goal for the Official Board is to attract new members to St. Paul's. This will also be a goal for various committees and even the present congregation itself. The plan is intended to clarify this interaction. The financial portion of the plan takes into account the routine costs of running and maintaining St. Paul's along with the costs intrinsic in realizing our goals and objectives. The financial portion of the plan is presented as a budget for the next five years, 2011 to 2015.

**St. Paul's United Church
Five-Year Plan
Goals and Objectives – Official Board**

Year	Goal or Objective	Standard	Method	Completion Date
2011 - 2015	Establish Vision and Mission Statements for St. Paul's and set overall goals/objectives.	The Vision and Mission Statements should be brief and simple enough for people of all ages to recite and comprehend. All goals/objectives of St. Paul's Committees/Groups should be approved annually by the Official Board and their implementation monitored and reported on at quarterly Official Board meetings.	<ul style="list-style-type: none"> • Strike a small sub-committee to draft vision and mission statements for review by the Board and later the congregation • Review/approve committee submissions • Identify overarching goals/objectives/methods among various committees/groups; plan for coordinated efforts where appropriate • Up-date Official Board goals/objectives annually to reflect changing requirements • Implement a new Board group to facilitate planning, monitoring and responding to emerging issues in between quarterly Official Board meetings 	2011 -2012 January-February 2011 – 2015
2011 - 2015	Develop an increasingly energetic, enthusiastic, and sound Christian community within St. Paul's. Make sure all participants in church life are involved and made to feel comfortable and at home at St. Paul's.	No one is left on their own, but included in all aspects of church life according to their skills, talents, needs and interests.	<ul style="list-style-type: none"> • Support Communications Committee in Reviewing/revising the “Talent Survey” document and up-date the “Talent Survey” Database to reflect interests, needs and abilities of current members/adherents of St. Paul's • Plan with committees/groups how this survey data and information from the JNAC Survey can be used to help meet their goals/objectives through meetings with committee chairs • Develop and implement a plan for intentional follow-up with visitors, potential and newly received members, and families whose children have been baptized at St. Paul's 	2011 annually 2011

			<ul style="list-style-type: none"> • Develop a system for identifying members/adherents who need special attention or support and coordinate with Pastoral Care group of the Communications Committee and the Minister to ensure that people do not fall between the cracks; review/revise annually as needed) • Encourage use of name tags during Sunday services and coffee time after church to increase recognition among members, adherents and the Minister. Develop strategy to up-date name tags regularly with new participants • Maintain weekly coffee sessions after church, provided by committees • Encourage all members and adherents to have their pictures taken for the new pictorial Directory 	<p>review annually</p> <p>2011</p> <p>2011-2015</p> <p>planned for spring of 2011</p>
2011 - 2015	Stretch our Christian influence of love, fellowship and support into our surrounding community and beyond.	Reach out to the local and wider community through planned activities which demonstrate St. Paul's community spirit.	<ul style="list-style-type: none"> • Coordinate work of various committees to provide event(s) that bring the local community into St. Paul's to enjoy the results of the organ/chancel renovation project and our other physical resources • Coordinate with various committees/groups the work of the Refugee Sponsorship Program in providing ongoing support to 13 family members sponsored by St. Paul's • Coordinate the work of various St. Paul's committees/groups, who are collaborating with other churches and local community groups to address the basic needs of community members who require this type of assistance • Support the Outreach Committee in efforts to serve the broader world community, e.g. Canadian Food Grains 	<p>annually</p> <p>ongoing</p> <p>ongoing</p> <p>annually</p>

			<p>Bank</p> <ul style="list-style-type: none"> • Make judicious use of St. Paul's "matching funds" for projects approved by the Official Board on recommendations from committees to help meet local and broader world needs • Work on improving the connections that our local community has with other Christian communities within the region • Encourage ways of improving connections between St. Paul's, Northern Waters Presbytery and our denomination 	<p>annually</p> <p>ongoing</p> <p>ongoing</p>
2011 - 2015	Improve the financial position of St. Paul's to eliminate the need to borrow during the summer months.	Steady improvement of St. Paul's finances as confirmed in year-end financial reports.	<ul style="list-style-type: none"> • Work through committees to initiate and coordinate activities that may increase giving and encourage new membership • Promote increasing use of the PAR program to assist with stable year-round giving • Monitor the results of the five-year financial plan and take actions as indicated by reported results • Communicate financial results and needs to congregation quarterly or more often in response to identified needs • Develop and use a narrative style of reporting the budget to increase congregation understanding of how their givings are being used • Promote a culture of thankfulness both for our financial resources and for the volunteers and staff who give leadership in their use on behalf of St. Paul's 	<p>quarterly each year</p> <p>ongoing</p> <p>quarterly</p> <p>2011</p> <p>ongoing</p>
2011 - 2015	Oversee and manage all operations and functions of St. Paul's.	All committee and staff plans/activities/results are reviewed/coordinated four times per year and adjusted to address the particular needs of our congregation	<ul style="list-style-type: none"> • Hold Official Board meetings a minimum of four times per year (more if necessary to deal with important time-sensitive decisions) and review/discuss written reports from all committee/group 	<p>quarterly each year</p>

		<p>during a period of interim ministry and transition to a new permanent minister.</p>	<p>chairs and staff</p> <ul style="list-style-type: none"> • Ensure effective and efficient Board meetings through submission of written reports at least five working days before a scheduled Board meeting, including written presentation of motions that are to be voted on at the next meeting • Form an ad hoc committee to up-date the 1986 version of St. Paul's Constitution/By-laws, bringing forward a first draft of a new document (which reflects the most recent United Church Manual requirements and current St. Paul's committees and groups) for Official Board review; • Report on progress on a final version for Official Board approval and recommendation to the Congregation at its AGM; aim for a final version • Support the work of the interim minister until the Search Committee completes its work . Use his skills/training in transition ministry in developing a transition work plan/priorities to prepare for new minister, in consultation with Official Board, staff and committees • Organize a Congregational meeting to vote on the candidate for Pastor recommended by Search Committee • Develop work plan/priorities to assist new minister in beginning his/her ministry at St. Paul's, in consultation with committee chairs, interim minister and selected candidate • Implement an ad hoc Archives committee to develop a plan and recommend to the Official Board policies with respect to the retention and safe storage of important church documents and artifacts; 	<p>quarterly</p> <p>June 2011</p> <p>January 2012</p> <p>2011 until new minister is chosen</p> <p>when committee completes its work in 2011 or 2012</p> <p>beginning in January 2011</p> <p>December</p>
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			<p>implement the plans and policies as approved by the Board</p> <ul style="list-style-type: none"> • Review and approve reports and long range plan up-dates prepared for the annual January AGM; plan and notify the congregation of the AGM date 	2011-- January 2012 then annually
	Increase Church membership and attendance.	Welcome as many new members as indicate interest each year and aim for a net increase in Sunday School and church attendance annually.	<ul style="list-style-type: none"> • Analyze new membership history over past five years to obtain ideas for attracting future members/adherents based on past experience • Work with committees to develop/implement strategies for attracting new members/adherents • Work with committees to develop/implement strategies for increasing attendance of existing members/adherents • Work with Christian Development Committee to identify strategies to increase participation in Sunday School and other programs for young people and maintain their involvement as they move into their teenage and young adult years 	2011-2012 ongoing ongoing ongoing

**St. Paul's United Church
Five-Year Plan
Goals and Objectives – Stewardship Committee**

Year	Goal or Objective	Standard	Method	Completion Date
2011 to 2015	Maintain a five-year plan for St. Paul's	Revised goals and objectives for all committees to be in the hands of the Official Board. Revised financial information to be submitted to the Official Board	Assist committees that are having trouble setting goals and objectives. Review all expenses and revenue trends and submit an updated five-year budget.	Ongoing Ongoing
	Produce a yearly budget for St. Paul's	Accuracy of all budget items over \$2,000 to be within 10%.	Study past and current trends for all budget items.	Ongoing
	Turn over management and maintenance of the Talent Survey to the Communications Committee.	Support change.	Assist Communications Committee when requested.	2011
	Help to increase membership at St. Paul's and increase attendance at services	Net increase of 10 members per year.	Work at making visitors and casual attendees feel welcome at St. Paul's.	Ongoing
	Work closely with the Trustees to provide competent overall financial management of St. Paul's resources.	No major financial decisions without consultation.	Maintain close contact with the Trustees. Seek and offer advice on financial policy.	Ongoing
	Enhance stewardship service to St. Paul's.	Two beneficial changes or additions.	Hold meetings of the Stewardship Committee to brainstorm for ideas.	Dec. 2011

**St. Paul's United Church
Five-Year Plan
Goals and Objectives – Trustees**

Year	Goal or Objective	Standard	Method	Completion Date
2011 to 2015	<p>To Maintain the monetary reserves in St. Paul's Trust Funds.</p> <p>In recognition of the age of St. Paul's building, to provide funding in the event of a major emergency and to secure the survival of St. Paul's...</p> <p>To support the operation of the church.</p> <p>Administer donated funds and earned interest to be used for refugee programs. Release funds on an as needed basis.</p>	<p>Monitor the trust funds to maintain a level that is consistent with levels maintained by churches of similar size and age.</p> <p>Increase trust funds by the level of yearly inflation.</p> <p>Contribute interest minus the cost of inflation to the operating funds of St. Paul's on an annual basis</p> <p>Exercise due diligence in investing and distribution of funds.</p>	<p>Make conservative investment of funds. Through various vehicles, (bulletins, talks etc.) make the congregation aware of the benefits of remembering St. Paul's in their estate planning.</p> <p>Careful investing</p> <p>Calculate the amount of interest in excess of inflation and make the funds available on an annual basis.</p> <p>Make conservative investments of funds. Require periodic financial statements re end use of funds. Funds are to be released through St. Paul's and reflected in their P&L statements.</p>	Ongoing
2011	To bring up to date the evaluation of the contents of St. Paul's.	Complete prior to the renewing of our insurance policy in June of 2011.	List/photograph contents and estimate values or solicit outside appraisals.	June 30/11
2011 or 2014	Up-date property and building appraisal for Insurance purposes.	Produce a complete written inventory of St. Paul's physical assets. Costs to be within 10% of \$2,500.	Retain a professional appraiser when or if required by our insurers .	

**St. Paul's United Church
Five-Year Plan
Goals and Objectives – Administration**

Year	Goal or Objective	Standard	Method	Completion Date
2011 to 2015	<p>Help attract new members to St. Paul's</p> <p>Ensure accuracy of Official Board Meeting minutes.</p> <p>Improve accuracy of yearly budgets.</p> <p>Help stimulate the growth of St. Paul's.</p>	<p>10 new members per year.</p> <p>Less than 3 errors and/or omissions per meeting.</p> <p>Budgets and budget items to be within 5% of actual expenditures.</p> <p>In addition to attracting new members (see above) introduce new programs to facilitate financial growth.</p>	<p>Maintain an attractive and informative welcome package for new members. Maintain data base and ensure that all members and adherents receive the newsletter.</p> <p>Encourage a written copy of reports from board members. Call members for clarification when typing reports. Prepare minutes within one week of board meetings.</p> <p>Analyze previous budgets and determine reasons for departures from budget. Early each year publish a list of budget items that require funding assistance for completion during the year.</p> <p>Experiment with Bulletin notices to entice the congregation to be generous with givings to support the church and outreach programs.</p>	Ongoing
2011	Do a new Talent Survey	Get committees to use the new people and lists.	Update survey. Circulate updated survey to the congregation.	Dec. 2011
2011	Increase participation in PAR	10 new participants.	Advertise in the bulletin.	Dec. 31/11

**St. Paul's United Church
Five-Year Plan
Goals and Objectives – Property Committee**

Year	Goal or Objective	Standard	Method	Completion Date
2011 to 2015	Help increase participation in church activities.	Include one new member at each work party.	Select volunteers from the Talent Survey	Ongoing
	Revise the Five-Year Plan for maintenance, repairs and capital expenditures.	Revisions to be submitted to the Stewardship committee on time.	Review and revise submissions for four years and add a fifth year.	Ongoing
	Ensure best value for major items.	Follow Purchasing Policy	Use lowest quote except where quality issues override. Make vendors aware of policy Use volunteer labour where possible	Ongoing
2011	Replace 6 windows at the back west of the gym.	Cost to be within 10% of \$4,000 Estimate.	Supervise work. Get quotes as per policy.	December 31/11
2011	Replace existing telephone system.	Cost to be within 10% of \$3,000 estimate.	Supervise work. Get quotes as per policy.	December 31/11
2013	Replace 6 windows in the gym.	Cost to be within 10% of \$5,500 Estimate.	Supervise work. Get quotes as per policy.	December 31/13
2014	Repair stain glass and millwork in the Sanctuary	Get quotes. Cost to be within 10% of Estimate	Supervise work. Get quotes as per policy.	December 31/14

**St. Paul's United Church
Five-Year Plan
Goals and Objectives – The Circle**

Year	Goal or Objective	Standard	Method	Completion Date
2011	Hold a function(s) to raise money for a deserving project.	\$3000	Talent Auction	Fall 2011
2012	Hold a function(s) to raise money for a deserving project.	\$900	Hold 1 pie sales	Fall 2012
2013	Hold a function(s) to raise money for a deserving project.	\$3000	Talent Auction	Fall 2013
2014	Hold a function(s) to raise money for a deserving project.	\$900	Hold 1 pie sales	Fall 2014

**St. Paul's United Church
Five-Year Plan
Goals and Objectives – Choir**

Year	Goal or Objective	Standard	Method	Completion Date
2011 to 2015	Increase choir membership Pianos to be tuned and properly maintained.	2 new members Appropriate for worship and other church and community events.	Comprehensive recruitment strategy. Tune and repair as necessary.	Ongoing

**St. Paul's United Church
Five-Year Plan
Goals and Objectives – Pipe Organ and Chancel Renovations Committee**

Year	Goal or Objective	Standard	Method	Completion Date
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Note: The Pipe Organ and Chancel Renovation Project was completed on time and on budget in 2010 and the committee disbanded.

**St. Paul's United Church
Five-Year Plan
Goals and Objectives – Communications Committee**

Year	Goal or Objective	Standard	Method	Completion Date
2011 to 2015	Keep in contact with the congregation and facilitate interaction of the congregation members with each other.	Host a no charge Coffee-hour and/or Lemonade-serving after church every Sunday.	Purchase supplies for each event. Provide a schedule with a named host (church committee or organization) for each event.	Ongoing
		Have a visitors program in place.	Committee to formalize and publish our visitor program.	Dec. 2011
		Publish the Family Directory once per year.	Update directory information and “Historic Roll” on an ongoing basis.	Ongoing
		Publish and deliver a newsletter 3 times per year.	Solicit articles from congregational members and committee heads. Work with the Office Administrator to publish the newsletter. Solicit volunteers to deliver the newsletters.	Ongoing
		Make Sunday Services available to congregational members who are unable to get to church.	Deliver video tapes of services to members and facilities during the week.	Ongoing
	Assume responsibility for St. Paul's web site. Oversee content, changes and additions.	Provide accurate and current information about our church and the activities of our congregation, committees and clubs.	Advertise the site and solicit contributions from available sources.	Ongoing
	Amend Talent Survey	Survey to be more attractive and user friendly.	To be developed by the committee.	2012
Publish a pictorial directory of St. Paul's membership.	Elicit 75% plus of membership participation.	Retain a professional photography firm to construct the directory. Promote the program through the web site, the weekly bulletin, and announcements during services.	2011	

**St. Paul's United Church
Five-Year Plan
Goals and Objectives – Ministry and Personnel Committee**

Year	Goal or Objective	Standard	Method	Completion Date
2011 to 2015	Make decisions re staffing and compensation. Hire staff when necessary.	Fair decisions. Retain qualified staff. Stay within Presbytery standards. No operational downtime. Sufficient overlap for training.	Meet as a Committee. Pass decisions on to the Finance Committee for review and inclusion in the operating budget. Advertise, interview and obtain all necessary approvals.	Ongoing

**St. Paul's United Church
Five-Year Plan
Goals and Objectives – Outreach Committee**

Year	Goal or Objective	Standard	Method	Completion Date
2011 to 2015	Optimize the outreach activities of St. Paul's United Church. Increase outreach fundraising	Select a few new outreach initiatives, activities or opportunities to promote each year. 10% per year	Focus on the Canadian Food Grains Bank project in the Fall, the Benevolent Fund at Christmas time, AIDS/Water Quality Fund through World Development and Relief during Lent, and Mission and Service Fund throughout the year. Make congregation aware of the effectiveness of outreach programs. Continue to educate congregation re worthy outreach projects.	Ongoing
2011 to 2015	Note: Current Karen Family Project is complete subject only to current	N/A	N/A	2010

	financial commitments and ongoing support.			
2011 to 2015	Possible additional refugee sponsorships in conjunction with our ongoing outreach mandate.	Projects to be approved by the Official Board.	Provide sufficient a plan and data to receive Official Board approval.	Ongoing

St. Paul's United Church

Five-Year Plan

Goals and Objectives – Christian Education Committee

Year	Goal or Objective	Standard	Method	Completion Date
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2011 to 2015	1. Every member of the St. Paul's community who wishes to participate in faith formation activities has access to a program of interest and relevance to her or his needs.	Every member of the St. Paul's community who wishes to participate in faith formation activities has access to a program of interest and relevance to her or his needs.	<p>Review known membership/adherent information to identify age, gender, family status, life stage, etc., to identify possible needs</p> <p>Conduct survey(s) of Congregation to identify interests and needs for faith formation programming</p> <p>Make efforts to identify programming offered by other churches to assess potential contribution to St. Paul's community</p> <p>Review ongoing programming on annual basis to ensure faith formation needs are being met</p> <p>Communicate regularly with Congregation with respect to potential new programming ideas</p>	<p>2011, every three years</p> <p>2011, every three years</p> <p>Ongoing</p> <p>Annually</p> <p>Ongoing</p>
	2. Provide an inclusive and engaging Sunday School program for St. Paul's youth that uses UCC-approved curriculum	Youth of all ages are supported in their faith formation by a dynamic, inclusive and energetic Sunday School program	<p>Review attendance to determine ages and needs of participants</p> <p>Survey Sunday School youth to determine their interests and needs</p> <p>Make contact with families and/or young people who are in Church but not attending Sunday School</p> <p>Review available UCC-approved curricula and purchase a program that meets the needs of St. Paul's Sunday School</p> <p>Investigate methods to run Sunday School in absence of designated staff person</p> <p>Encourage regular and occasional participation from Congregation and</p>	<p>2011</p> <p>2011</p> <p>Ongoing</p> <p>2011</p> <p>2011, ongoing</p> <p>Ongoing</p>

			<p>community members as volunteer teachers or visitors with particular interest or expertise</p> <p>Ensure that regular volunteers are supported with curriculum and other tools and assistance as needed</p> <p>Identify ways in which Sunday School kids can be involved with the Congregation, e.g. as greeters, organizing a service, as readers, organizing coffee time</p> <p>Review attendance at current adult-oriented faith formation activities, e.g. Food For Thought, Bible study, to determine who is being served and where there may be gaps</p> <p>Survey adult Congregation to determine their interests and needs</p> <p>Review available UCC-approved programs to determine available options</p> <p>Investigate staffing and volunteer requirements for running various programs</p> <p>Ensure that regular volunteers are supported with curriculum and other tools and assistance as needed</p> <p>Communicate with Congregation about programming</p> <p>Develop program descriptions with all relevant information for all faith formation activities and ensure they are updated as required</p> <p>Provide access to program descriptions in a variety of formats, e.g. annual program guide, individual program descriptions in Church office, by email, on the website</p>	<p>Ongoing</p> <p>Ongoing 2011</p> <p>2011</p> <p>2011</p> <p>2011, ongoing</p> <p>2011</p> <p>2011, ongoing</p> <p>Ongoing</p> <p>2011, ongoing</p> <p>2011</p>
3.	Provide inclusive and engaging faith formation programs for adults that use UCC-approved curriculum	Adults of all stages are supported in their faith formation by dynamic, inclusive and energetic faith formation programs		
4.	Ensure access to information about faith formation programs for all interested persons.	Any person interested in faith formation activities is has ready access to useful information about St. Paul's faith formation programs.		

5.	Develop and implement new policies and procedures for the Faith Formation Committee	A modern policies and procedures document that reflects current United Church of Canada guidelines and practices.	<p>Communicate availability of this information to Congregation and community at large</p> <p>Review old Christian Development by-laws</p> <p>Communicate with Official Board to identify responsibilities appropriately assigned to Faith Formation Committee</p> <p>Review current UCC guidelines and practices</p> <p>Communicate with other Faith Formation Committees for guidance on practices and procedures</p>	<p>Ongoing</p> <p>2011-2012</p> <p>2011</p> <p>2011-2012</p> <p>2011-2012</p>
6.	Implement a Risk Assessment tool for volunteers working with children and other vulnerable groups.	Risk of harm to children and other vulnerable groups involved in faith formation programming is minimized through the use of a risk assessment tool that complies with UCC guidelines, applicable legislation, and best practices.	<p>Conduct review of UCC guidelines, applicable legislation, and best practices</p> <p>Assess faith formation programming to determine areas and levels of risk</p> <p>Consult with experts as required Consult and communicated with Congregation and Official Board on process and recommendations</p>	2012-2013
7.	To continue to provide leadership for special events and services at St. Paul's.	Provide leadership, support and resources to ensure that special events and services that make up important St. Paul's traditions continue to be enjoyed by all members of the Congregation.	<p>Provide leadership, support and resources to the following special events and services:</p> <ul style="list-style-type: none"> - Welcome back luncheon - Advent candle lighting and readings - White Gift Sunday/Sunday School Christmas play - Christmas party - Christmas Eve pageant - Sunday School picnic 	Annually, ongoing
8.	To be accountable to the Congregation and the Official Board about the responsibilities and ongoing activities of the Faith Formation Committee	The Congregation and Official Board have a good understanding of the responsibilities and activities of the Faith Formation Committee	<p>Maintain minutes of all Committee meetings</p> <p>Communicate regularly with Congregation and Official Board via annual report, quarterly updates and bulletin announcements as</p>	<p>Ongoing</p> <p>Ongoing</p>

9.	Determine feasibility of providing nursery facilities and/or nursery care on Sundays	<p>because the Committee provides clear, transparent and regular information to interested parties.</p> <p>Parents with young children are encouraged to participate in church if facilities and care are available.</p>	<p>needed</p> <p>Survey Congregation to identify current need for nursery facilities and/or care</p> <p>Contact families who have had baptisms in the past 2-3 years to identify barriers to attendance at church</p> <p>Investigate resources required for nursery, e.g. space, furniture, toys, and budget requirements to fulfill needs</p> <p>Investigate volunteer staffing requirement for nursery and whether required volunteer position(s) would be filled</p>	2011
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**St. Paul's United Church
Five-Year Plan
Goals and Objectives – Drop In Centre**

Year	Goal or Objective	Standard	Method	Completion Date
2011 to 2015	Provide a comfortable atmosphere for participants to socialize and partake of a meal every Monday morning. Solicit donations of food and funds to support the centre. Distribute toiletries and minor essentials on a regular basis.	Maintain or increase the average number of participants at 30 or more. Donations to equal 50% or more of projected costs. No person left out.	Look for ways to make the program more interesting to participants. Make local merchants and St. Paul's congregation aware of the centre's needs. Build a reserve. Advertise the need more often in the church bulletin.	Ongoing

**St. Paul's United Church
Five-Year Plan
Goals and Objectives – Fellowship Club**

Year	Goal or Objective	Standard	Method	Completion Date
2011 to 2015	To provide an opportunity for fellowship at St. Paul's. Raise funds for special needs at St. Paul's and community charities.	Continue efforts to welcome new members each year and encourage guests to attend special programs of particular interest to them. 70% of funds raised to go to Church needs. 30% to go to community charities.	Hold 10 varied and interesting meetings per year. Host an Annual Beef Dinner. TBA	Ongoing

**St. Paul's United Church
Five-Year Plan
Goals and Objectives – Worship Committee**

Year	Goal or Objective	Standard	Method	Completion Date
2011 to 2015	<p>Help increase church membership, attendance and participation in church activities</p> <p>Enhance the worship experience at St. Paul's</p> <p>Upgrade library</p> <p>Help new members integrate into the congregation.</p>	<p>10 new members per year (include Sunday School). 10% increase in attendance</p> <p>A noticeable increase in attendance at services and participation in worship groups.</p> <p>Increase content of library. Increase accessibility to library</p> <p>All new members feel welcome and at home at St. Paul's.</p>	<p>Welcome new members into the congregation by hosting a Newcomers Luncheon once per year.</p> <p>Provide a variety of worship programs and guest speakers.</p> <p>Recruit inspirational replacements for our pastor when he is on vacation.</p> <p>Explore opportunities to increase services and attendance.</p> <p>Purchase \$300 worth of educational books per year. Find a better location for the library.</p> <p>Send a welcome card. Post a picture of new members on the bulletin board. Contact and follow up with new members to see if they feel that they are part of St. Paul's.</p>	Ongoing
2011	Find and hire a new pastor	A satisfactory new pastor in place by the end of the year.	Follow United Church of Canada procedures and guidelines.	

**St. Paul's United Church
Five-Year Plan
Goals and Objectives – United Church Women**

Year	Goal or Objective	Standard	Method	Completion Date
2011 to 2015	<p>To experience Christian fellowship, witness, study and service.</p> <p>Increase UCW membership</p> <p>Visit shut-ins and those in nursing homes.</p> <p>Help underprivileged and needy in our community.</p>	<p>Continuity in pursuing the goals of the United Church Women.</p> <p>Three people per year.</p> <p>As needed</p> <p>As much as possible with resources available.</p>	<p>Meet once per month. Assist at church functions when able.</p> <p>Place a notice in the bulletin 4 times per year stressing the need for new members to carry on the long-standing traditions of the UCW of service to the church and community.</p> <p>Use various sources to identify people in need of a visit.</p> <p>As determined at monthly meetings.</p>	Ongoing

St. Paul's United Church						
Five Year Budget						
Years 2011 to 2015						
	2011	2012	2013	2014	2015	
Income						Remarks/Assumptions
General Offerings	\$215,825	\$222,299.89	\$228,968.89	\$235,837.96	\$242,913.10	4% increase in 2011 and 3%
Loose Offerings	\$4,790	\$4,455	\$4,143	\$3,853	\$3,583	for 2012,2014,2014,2015
Organ Pledges	\$13,457	\$9,653	\$6,000			
Total Offerings	\$234,073	\$236,408	\$233,112	\$239,691	\$246,496	
Fundraising						
Camp Simpresca	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
The Circle	\$3,400	\$900	\$3,000	\$900	\$3,000	
Total Fundraising	\$4,400	\$1,900	\$4,000	\$1,900	\$4,000	
	2011	2012	2013	2014	2015	
Miscellaneous Income						
Miscellaneous Income	\$800	\$800	\$800	\$800	\$800	
Trustee Interest	\$11,499	\$11,614	\$11,846.27	\$12,083.20	\$12,324.86	
Use of Space Donations	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	
Total Other Income	\$21,299	\$21,414	\$21,646	\$21,883	\$22,125	
Total Operating Income	\$259,772	\$259,722	\$258,758	\$263,474	\$272,621	
Expenses						
Administration						
Accounting Fees	\$900	\$900	\$900	\$900	\$900	
Bank Charges	\$600	\$618	\$637	\$656	\$675	
Computer and Office Furniture	\$750	\$773	\$796	\$820	\$844	
Continuing Education	\$210	\$216	\$223	\$229	\$236	
Miscellaneous	\$2,500	\$2,575	\$2,652	\$2,732	\$2,814	
Observer	\$1,875	\$1,931	\$1,989	\$2,049	\$2,110	
Office Expense	\$8,500	\$8,755	\$9,018	\$9,288	\$9,567	
Presbytery Assessment	\$8,820	\$9,085	\$9,357	\$9,638	\$9,927	
Telephone	\$1,440	\$1,483	\$1,528	\$1,574	\$1,621	
Travel Expenses	\$2,400	\$2,472	\$2,546	\$2,623	\$2,701	
Travel Presbytery Reps.	\$500	\$515	\$530	\$546	\$563	
Website	\$400	\$412	\$424	\$437	\$450	

