

ST PAUL'S UNITED CHURCH - GOALS AND ACTIONS 2013-2014-2015 and beyond

WORSHIP COMMITTEE			
GOAL	ACTIONS	SUCCESS MEASUREMENT	TARGET FOR COMPLETION
Identify and welcome <i>visitors</i>	Create a team of <i>identifiers and spotters</i> who will greet the visitors, or have some else greet them, and make them feel welcome. Suggest a name tag and have them complete a welcome brochure. Alert the minister, especially if the person wishes to become a member.	On a given Sunday, all visitors will have been approached	January 2014
Create a mobile library in the church	Have a cart built. Organize books for this mobile library.	Library created and in use.	September 2013
Develop a process to welcome and inform <i>new members</i> about St Paul's	<ul style="list-style-type: none"> • Arrange system of informal get-togethers with new members. • Develop a buddy system to help them integrate. • Provide a permanent name tag. 	The process is in place and operating.	September 2013
Provide a variety of worship services	With input from the Minister, Outreach, and other church committees arrange services throughout the year, including guest speakers, an M&S service, etc.	A worship service calendar has been created	Every year
Install cushions in the sanctuary	Investigate suppliers and cost and provide a budget amount to the Board for approval.	Subject to Board approval, have seat cushions installed for some or all pews.	January 2014
Plan a retreat	In collaboration with Faith Formation Committee plan a retreat for members of the church.	Complete the planning	January 2014

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MINISTRY AND PERSONNEL			
GOAL	ACTIONS	SUCCESS MEASUREMENT	TARGET FOR COMPLETION
Enhance the performance review process	Add section for harassment & violence review	Process modified	September 2013
Complete performance reviews for all staff	<ul style="list-style-type: none"> • Circulate a questionnaire concerning staff performance to selected members of the congregation. • Schedule & complete staff reviews 	Questionnaire results received and tabulated. Reviews completed and documented	December 2013
Make salary recommendations to the board via Stewardship Committee for inclusion in the 2014 budget.	Research current CPI and United church guidelines. Make recommendation for staff salary changes.	Salary recommendations made on time	December 2013
Implement all tasks related to the church policy on Violence and Harassment in the workplace	<ul style="list-style-type: none"> • Complete training of Official Board and volunteers on the Policy. • Post the policy in a public place in the church and send a copy to Presbytery. • Complete the annual review and update and identify all security and risk factors. 	Board and volunteers trained Policy posted and copied to Presbytery Review completed and copy sent to Presbytery	December 2013
Review practice re vulnerability checks	<ul style="list-style-type: none"> • Review the practice of St Paul's with respect to the UCC guidelines for vulnerable persons' checks to ensure compliance. • Recommend to the Board a policy re volunteers requirements for police checks. 	Policy adopted by the Board	December 2013
Hire new part time employees to assist with Faith Formation and Christian Development	If approved by the Board and Congregation <ul style="list-style-type: none"> • Organize a hiring committee • Advertise the position • Interview and hire 	New employees hired	July 2013

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OUTREACH COMMITTEE			
GOAL	ACTIONS	SUCCESS MEASUREMENT	TARGET FOR COMPLETION
Optimize the beneficial impact of outreach activities	<ul style="list-style-type: none"> • Select and actively support and fund 3-4 outreach initiatives in which we can make a difference • Request 1:1 matching of funds from St Paul's trust funds with donations from the congregation. • Balance support of local and international outreach initiatives • Increase awareness and funding of Mission and Service 	Selected appropriate local and international outreach initiatives. Promoted M&S fund	During 2013-2014
Monitor other worthy outreach activities	Recommend any other outreach initiatives to the Official Board that the Committee deems to have an immediate need throughout the year. Eg:- a Lenten project	Support provided to additional outreach initiatives.	2013-2014
DROP IN CENTRE			
GOAL	ACTIONS	SUCCESS MEASUREMENT	TARGET FOR COMPLETION
Provide a comfortable atmosphere for participants to socialize	Maintain or increase the average number of participants at 30 or more with an interesting program	Numbers maintained	December 2013
Increase food donations	Solicit donations of food equal to 50% or more of costs. Educate local merchants and the congregation about the Centre's needs.	Donations target reached	December 2013
Provide toiletries and minor essential	<ul style="list-style-type: none"> • To ensure that no person is left out of a regular supply of necessities build a reserve. • Distribute these necessities on a regular basis 	Reserve accomplished and maintained. Necessities distributed to all who attended.	December 2013

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Communications Committee			
GOAL	ACTIONS	SUCCESS MEASUREMENT	TARGET FOR COMPLETION
Enhance the visitors program	In partnership with the Worship Committee formalize and publish the program and provide feedback to the Minister about the visitors.	Visitor information flowing to the people who need it	December 2013
Website management	Promote the website to the congregation	An increase in people using the website for information	December 2013
Increase readership of the Observer	Encourage more people to benefit from and contribute to the "every family" plan.	Increase the numbers of members receiving the Observer	December 2013
Enhance St Paul's image	Begin the process of creating an identifying logo for the church.	Logo developed	December 2015
Circulate the church services to shut-ins	Create DVD's of each service and distribute them widely to shut-ins	DVD's distributed to all who request them.	December 2013

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OFFICIAL BOARD			
GOAL	ACTIONS	SUCCESS MEASUREMENT	TARGET FOR COMPLETION
Oversee and manage all operations and functions of St Paul's	<ul style="list-style-type: none"> • Hold Official Board Meetings a minimum of 4 times per year (more if necessary to deal with important time-sensitive decisions) • Arrange for committee reports for the Board to be received five working days prior to the meetings. • Review and discuss reports from committees and staff. • Collect all policies and procedures in one place. Review and revise to ensure compliance with current United Church requirements and those of Federal and Provincial legislation. • Obtain Board approval of all new or changed policies 	All necessary Official Board meetings took place. Reports received on a timely basis from all committees	Ongoing
Revisit the mission of St Paul's United Church	Engage members of the Board and the congregation in the process to discern the mission of the church in our community	A clearer vision of the church's mission has emerged	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 by: <ul style="list-style-type: none"> • Making judicious use of St Paul's "matching funds" • Improving connections with other Christian communities in the region. • Encouraging stronger connections with our Presbytery and Toronto Conference through full representation and active participation 	Community connections have been strengthened. We are active in Presbytery activities.	December 2013
Implement policies	<ul style="list-style-type: none"> • Implement policies and procedures related to the new legislation on workplace harassment and violence. • Implement the plan for retention and safe storage of church documents and artifacts. 	Implement the policies at St Paul's	December 2013

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OFFICIAL BOARD			
GOAL	ACTIONS	SUCCESS MEASUREMENT	TARGET FOR COMPLETION
Long range planning	<ul style="list-style-type: none"> • Review and approve reports and long range updates prepared for the annual AGM • Notify the congregation of the date of the annual general meeting 	Updates approved AGM date communicated	Annually in January
Capital expenditures approval process	<ul style="list-style-type: none"> • Review proposals and implementation plans for major capital projects and a capital campaign. Provide Board approvals to proceed if acceptable. • Review requests to use trust funds for these expenditures and approve if acceptable. • Ensure that proper tendering procedures are followed. • Review progress reports. 	Capital projects underway	June 2014

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ADMINISTRATION			
GOAL	ACTIONS	SUCCESS MEASUREMENT	TARGET FOR COMPLETION
Budget preparation	In conjunction with the Stewardship Committee prepare the budget for the following year to be presented to the Board.	Budget prepared prior to the January Board meeting	Annually in January
Annual Report preparation	Coordinate annual reports from committees and integrate into a cohesive St Paul's annual report	Annual report prepared prior to Annual General meeting	Annually in February
Official Board agendas and minutes preparation	Prior to each Board meeting prepare and agenda in conjunction with the Chair of the Official Board. After the meeting prepare the minutes	Agenda and minutes completed for each meeting	Each Board meeting
Encourage growth of PAR in the congregation	Through the weekly bulletin and in the newsletter promote the use of the PAR system for contributions. Target- Par participation increase 5 new members	An increase in PAR contributors	December 2013
Identify talents in our congregation	Organize a talent survey and distribute the results to applicable committees. Aim for 70% participation	Large percentage of responses to the survey	December 2014
Identifying our members	Provide all new members with name tags and replace lost tags	All members have name tags	December 2013

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PROPERTY COMMITTEE and CAPITAL CAMPAIGN COMMITTEE			
GOAL	ACTIONS	SUCCESS MEASUREMENT	TARGET FOR COMPLETION
Get approvals for designated capital projects	<p>Request approval from the Official Board and the congregation of St Paul's to proceed with the following projects, to be paid for using the Church's Trust funds.</p> <ul style="list-style-type: none"> • Exterior repairs and restorations • Stained glass windows and frames repairs • Sanctuary lighting improvements • New audio-visual equipment 	Approval received	February 2013
Commence approved projects	<p>When approval received begin the projects as follows:</p> <ul style="list-style-type: none"> • Hire a project manager to oversee the tendering process and implementation for the exterior renovations project • Select preferred tender for exterior renovations and sign contracts to proceed • Select preferred contractor for stained glass and frames repairs and proceed with project • Select preferred contractor for lighting improvements equipment and implement project • Select preferred contractor for audio visual equipment and implement project 	All projects commenced and completed	June 2014
Plan for a Phase 2 project	<p>Planning has begun for a comprehensive change to the interior of spaces around the Easy Street entrance. Specific tasks include:</p> <ul style="list-style-type: none"> • Review the usage of spaces in the church • Develop a plan for changes that address new disability requirements, including an accessible washroom, an elevator, better access to the building and better office arrangements. • Consider funding models for the proposed changes 	Plan developed including funding models	January 2014

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CHOIR			
GOAL	ACTIONS	SUCCESS MEASUREMENT	TARGET FOR COMPLETION
Provide a high quality of music for church services with a full choir	Develop a recruitment strategy to Increase the number of choir members by 2	Increase of choir members achieved	December 2013
Keep musical instruments in good working order	Have pianos tuned and properly maintained	Pianos tuned	December 2013
THE CIRCLE			
GOAL	ACTIONS	SUCCESS MEASUREMENT	TARGET FOR COMPLETION
Raise money for deserving projects at St Paul's	<ul style="list-style-type: none"> • Hold talent auctions in 2014 and 2016 • Hold pie sales in 2013 and 2015 	Auctions and pie sales held as scheduled	See schedule

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STEWARDSHIP COMMITTEE			
GOAL	ACTIONS	SUCCESS MEASUREMENT	TARGET FOR COMPLETION
Maintain a plan for St Paul's mid to long term goals	Coordinate with all committees and the Board the development of mid to long term goals for St Paul's	Plans completed	Each year in time for the January Board meeting
Develop an annual budget for St Paul's	With input from all committees and coordination with the Administrator prepare a budget for the following year for Board and congregational approval.	Budget completed and approved	Each year in time for the January Board meeting
Financial oversight	Provide competent oversight of financial spending and report monthly to the Board.	Expenses monitored monthly	Ongoing
Financial due diligence	Arrange for an external review of the financial books of St Paul's Do a full audit of the books once every five years	Review completed	December 2013
Financial results communication to the congregation	Quarterly provide a financial up date to the congregation in the newsletter and/or the weekly bulletin	Updates provided to the congregation	Ongoing

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TRUSTEES			
GOAL	ACTIONS	SUCCESS MEASUREMENT	TARGET FOR COMPLETION
Maintain the trust funds of St Paul's	By making conservative investments of the funds maintain the capital value of the funds not used for projects approved by the Official Board	Invested funds value maintained	Ongoing
Encourage estate donations	Periodically make the congregation aware of the benefits of remembering St Paul's in estate planning.	Congregation made aware	Ongoing
Using the funds	At the request of the Official Board make funds available for church projects, including outreach, maintenance, operating expense support, and capital projects	Provide requested funds	December 2013
Provide reports	Provide the Official Board with quarterly financial trust funds reports.	Reports provided quarterly	Ongoing
Insurance coverage	Ensure that insurance policies provide adequate protection of the assets of the church Retain an appraiser when required by the insurer to appraise the assets of the church	Policies reviewed and updated as required Appraisal completed when required	December 2013

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FAITH FORMATION COMMITTEE			
GOAL	ACTIONS	SUCCESS MEASUREMENT	TARGET FOR COMPLETION
Provide faith formation programs for every member of St Paul's community	<ul style="list-style-type: none"> • Identify possible needs by reviewing known information about members of the community • Every 3 years conduct a survey of the congregation to identify interests • Review programming to ensure faith formation needs of the congregation are being met 	Needs information reviewed Program reviewed	December 2013
Provide a Sunday School program	Provide an inclusive and engaging Sunday School program for St Paul's children and youth <ul style="list-style-type: none"> • Identify needs of the children • Organize leadership of the Sunday School and provide them with curriculum and other tools • Make contact with families, children, young people who are not attending Sunday School • Involve children in activities with the congregation 	A successful Sunday school is in place and attendance is growing	Annually
Provide faith formation programs for adults	Adults of all ages are supported in their faith formation by dynamic, inclusive and energetic programs: <ul style="list-style-type: none"> • Review existing and identify new faith formation activities to ensure all people are being served. • Organize activities using UCC approved programs • Organize leadership of the programs and provide them with curriculum and other tools • Communicate information about the programs to members of the St Paul's adult community 	Multiple faith formation programs for adults are in place and active	Ongoing annually
Implement new policies and procedures for the Faith Formation Committee	<ul style="list-style-type: none"> • Review draft procedures • Present the proposed policies and procedures to the Official Board 	Policies and procedures in place and in use	December 2013

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FAITH FORMATION COMMITTEE			
GOAL	ACTIONS	SUCCESS MEASUREMENT	TARGET FOR COMPLETION
Leadership for special events and services	Provide leadership, support and resources to ensure that special events and services continue to be enjoyed by the congregation. Events include: <ul style="list-style-type: none"> • Welcome back luncheon • Advent candle lighting • White gift Sunday and Christmas play • Christmas eve pageant • Sunday School picnic 	Events organized and carried out	Ongoing
Assist proposed Faith Formation Coordinator in learning about programs at St Paul's	<ul style="list-style-type: none"> • If the new position of Faith Formation is approved by the Board and Congregation provide support initially in integrating the incumbent in programs currently in place. • Provide ongoing support for the incumbent in the new role. 	New staff member successfully integrated in the proposed roles.	December 2013

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UNITED CHURCH WOMEN			
GOAL	ACTIONS	SUCCESS MEASUREMENT	TARGET FOR COMPLETION
To provide opportunities of Christian fellowship, witness, study and service to United Church women	<ul style="list-style-type: none"> • Increase membership by 3 people per year • Visit shut-ins • Identify and financially help underprivileged and needy in our community • Promote UCW with bulletin and newsletter information periodically 	Membership increased Community help carried out Information inserted in publications	Annually
Provide input to the kitchen renovations	Budget for the renovations Participate in the project.	Renovations completed within budget	December 2014

St Paul's United Church
Midland Ontario



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