



ST. JOHN'S LUTHERAN CHURCH

A Report on the Ministry Plan for 2008-2009

The Ministry Plan for 2008-2009

A Ministry Plan is a description of the specific activities planned for the coming year in our pursuit to fulfill our mission and vision. The budget flows from the ministry plan, and describes the financial resources that will be needed to attain the ministry plan.

This past fiscal year (2008-2009) our congregation operated with such a ministry plan. The plan flowed from our mission and vision, and began to emerge as the Forward in Faith program was winding down. The plan was developed by the leadership team, but also involved other staff and lay leaders in its development and details.

How have we done so far? The ministry plan is presented here in summary form. In the boxes are descriptions of what we've accomplished and, if applicable, the results.

Leading People Up: Growing Intimacy with Christ

- **Membership as Discipleship:** Promote a view of membership as growing in discipleship
 - Three parts of membership: Worship, Small Group (Bible Study), Service

This information is contained in the Announcement Page each week, has been promoted through our preaching and teaching, and is reflected in our stewardship "pledge" form.

- Shepherding Team to monitor and encourage discipleship movement

The Shepherding Team, consisting of 12 members, has been at work, praying for members, and encouraging discipleship, especially worship attendance.

- **Encouraging Service through the SHAPE Process:** Offer a workshop with follow-up mentoring, seeking to help people identify where God intends for them to serve in their church and community.

The SHAPE program was introduced last fall. We conducted four SHAPE workshops this fiscal year with 38 participants. Many of these participants have been placed into areas of service for which they are "shaped."

- **Membership Process:** Expand the membership process to include three components:
 - Discovering the Christian Faith (*Christian Doctrine*)
 - Discovering My SHAPE (*Spiritual Gifts, Heart, Abilities, Personality, Experience*)
 - Discovering St. John's Lutheran Church (*Mission, Vision, Values, Membership, and Discipleship*)

The expanded process is in place. Discovering the Christian Faith has been offered twice this year (15 nonmembers), Discovering My SHAPE has been offered four times (17 nonmembers), and Discovering St. John's Lutheran Church has been offered twice (15 nonmembers). As of this writing, 15 people are ready for membership. The new process, while taking longer than the old one, has ensured that those who are joining our fellowship have become connected to the life of the congregation.

Leading People In: Growing Community with His Followers

- **Small Groups:** Provide more opportunities for group bible study, fellowship, and prayer.
 - Two short term small group opportunities tied to the theme in worship.

We conducted 50 Days Ablaze in the fall and 40 Days of Purpose during Lent. There were 102 members and 7 nonmembers involved in 50 Days Ablaze groups. There were 128 members and 27 nonmembers involved in 40 Days of Purpose.

- A Sunday Morning Bible Class that provides a small group experience.

There were two Marriage enrichment Sunday Morning Bible Class opportunities in the fall ("The Time-Starved Marriage" and "Love Talk") that were structured around small groups. Small Groups have been incorporated in other Sunday morning class topics. The High School Sunday School class is now conducted on a small group model as well.

- Small Group experience as part of the membership process.

The Discovering the Christian Faith Class is conducted as a small group. One of the classes this year has become an ongoing small group.

- Encouragement of existing and new ongoing small groups.

Two new ongoing small groups started this past year. One of the groups grew out of 50 Days Ablaze, and the other group came from 40 Days of Purpose. There are approximately 90 people involved in ongoing small groups.

- **Member Care:** Involve more people in pastoral care ministries, such as Christ Care Callers, Communion Callers, Hospital Callers

There are 14 people involved in member care through Christ Care Callers. A Health Ministry Team is currently being formed. This ministry will be developed in the coming ministry year.

Leading People Out: Growing Priestly Relationships with the People of the World

- **Mission Awareness:** Conduct 50 Days Ablaze, an 8 week focus on our response to Christ's call to mission.

The 50 Days Ablaze emphasis provided an opportunity to become more aware of the church's mission. The "Why Pray" series during January and February also focused on the mission of the church, as did the fifth purpose in 40 Days of Purpose. Our awareness was also enhanced by our involvement in other mission opportunities, such as Fan into Flame, Mission India, Advent Conspiracy, Food for the Poor, the El Salvador Mission Trip, the Lutheran Hour speaker from India.

- **Mision De Jesus:** Grow our Hispanic ministry, and evaluate its future.

This has been a year of growth for Mision de Jesus. Here are a few of the highlights of new activities and developments for this year: New believers coming to faith in Christ, a new mid-week worship service on Thursday nights, a marriage ministry and marriage workshops, expanded children and youth ministry, increased worship attendance (average of 50), a new drama ministry, women's Day events, other events aimed at drawing people in from the community, teaching and training a new youth worship band. There were also several improvements to the building, including painting, and a new projection system. This is a vital and viable ministry with strong potential for future growth. It is enable St. John's to reach across cultural and language barriers for the sake of the kingdom.

- **Community Awareness:** Invite representatives from community agencies to speak to the congregation about community needs.

This past year we have had visitors from The Table, The Volunteer Center, and the Boys and Girls Club. Our involvement at The Table has increased as more people are regularly serving. Two members of the church/school staff serve once a month at the table. Our involvement with the Food Bank has also increased, especially with the start of the Garden Project.

- **Mission Support:** Give to the growth of the kingdom.

- Fan Into Flame: This is a mission appeal to provide funds for Ablaze projects (local, national and international)

The goal for our congregation was \$75,000. We exceeded that goal, with pledges of more than \$100,000. Of those funds, 50% will go to international mission, 20% to national mission, 15% to CNH District Mission, and 15% will return to St. John's for local missions. Those funds will be used for Outreach Training and Mission Trips.

- Mission India: Supporting the growth of the Kingdom in India.

We are sponsoring one church planter (Shiv Mai) and four literacy teachers (Alka Khokar, Sunil Kurkosa, D. M. Samuel, and G. Prince Gnaniah). We participated in the Mission India Multiplication Plan Project, which raised almost \$10,000

toward the goal of \$19750. We have received news from Shiv Mai that he has started a church with 15 worshipers, included 10 new believers.

- **School Ministry:** Enhance the outreach of our school.

The outreach of our school was enhanced in several ways. The school participated in 50 Days Ablaze through the weekly chapel services. Two staff members serve at The Table each month. There has been more attention toward prayer for missionaries and for those in our school community who are unchurched.

Additional Ministries:

The Ministry Plan was put together in the spring of 2008. But God does not limit his leadership to any season of our choosing. During the year, several additional ministry activities were added to our plan. While they weren't anticipated when the year began, we went forward with them because they were in line with our Mission and Vision, and we believed that these were steps the Lord was leading us to take.

- **Marriage Enrichment:** We offered two marriage enrichment opportunities this past year during the Sunday Morning Bible Class time: "The Time-Starved Marriage" and "Love Talks." This is an additional UP ministry, but also IN since it was led in a small group fashion.
- **El Salvador Mission Trip:** A group from St. John's participated in a Thrivent Builds (Habitat for Humanity) mission trip in El Salvador. A mission trip of this kind is obviously an OUT ministry, but is also UP and IN, as participants are led closer to their Lord and each other as they serve together.
- **The Garden Project:** This project is about using out land to grow produce for the Napa Food Bank. This serving project is an OUT Ministry that will be a blessing to our local community.
- **Financial Peace University:** We hosted a session of Financial Peace University and are preparing for a second session of this class on personal financial management. This is an UP ministry, as participants seek to grow in their personal financial stewardship. But it is also an IN ministry because it makes use of small groups, and OUT because it is a door for nonmembers as well.
- **The St. John's Endowment Fund:** The Board of Directors appointed an Endowment Fund Committee, which oversees and promotes the endowment fund, as well as makes recommendations for disbursements. The first disbursements have been approved by the Board of Directors and will go to support higher education, mission trips, professional growth, and the creation of a part-time Children's Ministry Director position.

The Ministry Plan Goals in the 2008-2009 Narrative Budget

Our budget is structured according to the Vision Statement, but rather by ministry area. Therefore the Narrative Budget presents the ministry plan by ministry area. The budget included the goals from the ministry plan in the ministry area responsible for that goal. The ministry plan above focuses on new ministry initiatives, while the narrative budget and its goals also cite several ongoing ministries and related goals. For a financial report on these ministry areas, please refer to the proposed Narrative budget for 2009- 2010.

1. OUR MISSION AND EVANGELISM MINISTRIES

Goals for this year:

- a. Give 10% of our offering income to support district and synodical missions

This we have done.

- b. Grow the ministry of Mision de Jesus by expanding outreach and discipling opportunities and evaluate this ministry, reporting findings and recommendations to the congregation through the Board of Directors

This is discussed above under OUT ministries

- c. Double the amount we commit to Christian Outreach projects

This we did through the budget and special offerings

- d. Heighten our awareness of ministry opportunities in our local community through presentations in worship, and to support those ministries through prayer, involvement and special offerings

This is discussed above under OUT ministries

- e. Sponsor the work of Mission India in reaching out in India through special appeals

This is discussed above under OUT ministries

- f. Support Fan into Flame, the mission funding for Ablaze, the mission movement of reaching 100,000,000 people with the gospel by 2017

This is discussed above under OUT ministries

2. PASTORAL AND STAFF MINISTRIES

Goals for this year:

- a. Promote the mission and vision of our congregation through worship and sermon themes, classes, presentations, print and electronic media

This we did through worship theme (50 days Ablaze, Advent Conspiracy, Why Pray, 40 Days of Purpose), as well as sermon topics, newsletter articles, and the ministries on which we focused.

- b. Align all church ministries around our mission and vision

This is an ongoing effort, a conscious attempt to devote our attention to the work which we believe the Lord wants us to do. While there is always much room for

improvement, we made significant steps in this direction this past year, as evidenced by the ministry plan and our efforts to accomplish it.

- c. Report and celebrate our progress on achieving the goals of our vision

This we did through the newsletter, e-vine and other means

- d. Improve the pastoral care of our congregation by enlisting more members in making homebound, hospital, and communion calls

This is discussed above under IN ministries.

3. ADULT DISCIPLESHIP MINISTRIES

Goals for this year:

- a. Revise the membership process to better prepare new members for ongoing discipleship

This is discussed above under UP ministries.

- b. Develop and implement a process to connect people with appropriate areas of service

This is discussed above under UP ministries.

- c. Build and promote the growth of Small Groups (3-12 people coming together for Word and prayer.)

This is discussed above under UP ministries.

- d. Establish a “Shepherding Team” to encourage people toward growth in discipleship

This is discussed above under UP ministries.

- e. Expand opportunities for women’s ministry of all kinds in the congregation

This was a year of growth for Women’s Ministry at St. John’s, in addition to big events (Women of Faith), a local mini-retreat and a workshop, there are now eight diverse groups, including a groups focused on bible study, prayer, missions, quilting, knitting, and crochet. The Women’s ministry continues to be an UP, IN, and OUT ministry.

4. YOUTH AND CHILDREN MINISTRIES

Goals for this year:

- a. Highlight serving and outreach in our Youth events

The El Salvador Mission trip took a big step in providing an international mission trip. This was primarily with our college age group but is leading to all ages for future trips. There are more High School students actively serving than we have had in the past. Through worship opportunities, providing child care, helping with the younger youth activities, serving at meals and other events, we have witnessed more students using their gifts to serve.

- b. Strengthen the confirmation ministry as a discipleship ministry

This we did, aligning it more with our vision statement. An additional mini-retreat was added to the program this year, just for 8th graders, to prepare them

for living the mission and vision after confirmation. Other enhancements to this ministry were made as well.

- c. Study and explore ways to enhance our Sunday School ministry

Alternative approaches to Sunday School were explored, but significant improvement will require additional staff.

- d. Prepare our sons and daughters for lives of Christian service, ministry and leadership.

In addition to the focus on service, mentioned above, the other area of emphasis this past year was small groups: Three different small groups were started with in the High School Ministry. Two are girls groups and one is a mixed group that starts out as a large group and then splits off as three separate groups. (One girls and two boys.) We have had more high school youth involved in adult small groups than before. With "40 Days of Purpose" and "Financial Peace University" our youth have had opportunities to be with families and adults in their learning.

5. CHRISTIAN DAY SCHOOL MINISTRY

Goals for this year:

- a. Adjust part time teacher salaries to be more commensurate with other teaching positions
- b. Increase staff salaries 3% in line with LCMS CNH District recommendations
- c. Enhance financial assistance programs to help all families in need, including those who may have relied on the member tuition discount grants from the church
- d. Provide assistance for moving and relocation expenses for a new second grade teacher

The above financial goals were all met this past year. There are additional academic and spiritual goals that are related to the action plans set up as part of the accreditation process. This past year, the school participated in a mid-term review of its six year accreditation, receiving commendations for its progress on its action plans, and recommendations to continue this process.

6. WORSHIP MINISTRIES

Goals for this year:

- a. Improve the organization and training of those serving in worship

While there is still room for improvements, updates and changes were made to the usher manual and the acolyte program, and a new worship serving opportunity was added, that of the crucifer at the 8:00 service.

- b. Advance the mission and vision of our congregation through our worship themes and series

This is discussed above under Pastoral and Staff ministries.

7. MISSION SUPPORT MINISTRIES

Goals for this year:

- a. Express proper stewardship through the efficient and prudent use of limited resources
- b. Sustain the mission and vision of our congregation through quality and reliable service and support

We monitored the use of all resources to ensure the greatest utilization without waste. This is evident by the fact that through the first ten months of the fiscal year, overall church and school expenses were \$42,000 under budget and tracking to remain below budget for the entire year. Additionally, the church office calendar confirms full use of all facilities throughout the week. Periodically, the business administrator meets w/ various vendors to achieve available discount pricing on services and products. We will continue this practice, especially in the areas of paper supplies and utilities.

8. CAMPUS FACILITY MINISTRIES

Goals for this year:

- a. Display stewardship through the efficient and prudent management of beautiful resources entrusted to us by our Heavenly Father
- b. Honor God by providing the best facilities that support the mission, vision and ministries of our congregation

As noted above, we proactively manage the scheduling of our facilities. In addition, we ensured necessary maintenance of our heating, ventilation and air conditioning (HVAC) systems by entering a new maintenance contract requiring two annual visits. We also recently coordinated an efficiency evaluation of our HVAC systems to ensure we don't waste energy and money. We have also installed three phases of a campus-wide surveillance system to provide additional security for our children and facilities. This was made possible by generous grants from the Association of Parents and Teachers (APT). One area of improvement that will require continued emphasis is ensuring that all rooms are secured (doors locked, windows closed, lights off, heat & air off) after use.