

2009 Ministry Team Accomplishments and 2010 Goals

CONGREGATIONAL GROWTH				
Major Responsibilities	Authority level * w/boundaries **	2009 Program/Goals	2009 Results/Accomplishments	2010 Program/Goals
Guest care Greet/welcome guests Information provided Obtaining guest information Facility tours Guest follow-up	Level IV for items within budgeted scope. Level II for unbudgeted or new print materials. 2009:	Define role and expectations of welcome team and develop training program. Begin construction of North Site project. Determine feasibility of Web site networking. Research method to computerize database for more efficient use. Research privacy issues related to open member usage. Encourage name tag use at all church functions.	Finished design and construction of the North Site Connection Center. Began training and re-working the staffing of the Connection Center Set up name tag sites at the downtown location and began promoting weekly name tag use at both locations.	Design and construct a Connection Center for the Downtown Site. (may require non-traditional fund raising efforts to cover the costs given current budget concerns. May include a raffle or pancake breakfast – something that may draw interest from non-members as well) Roll the Connection Center staffing into the Welcome Host duties providing a better location and way for WHs at both sites to engage people as they enter our facilities. Create signage for both locations advertising our worship times. None of the signage at either location currently shows worship times. Could be a banner, small metal seasonal sign, etc. Work with TV Ministry team to promote FELC through the use of scroll bars (or something similar) at the bottom of the broadcast to advertise church functions.
New member support & orientation. Sponsor program Reception/dinner Follow up	Level IV for items within budgeted scope Level II for unbudgeted or new print materials. 2009:	Continue to recruit recent new members for upcoming classes and programs. Continue with current efforts. Have a new member coffee hour on Installation Sunday. Find blueprint or draw floor plan of DS for map. Review printing of maps on paper brochures and wall-mounted acrylic plaques.	Implemented new member dinner during the last session. Tried a one day only new member session which was successful. Began encouraging new members involvement in MTs, etc.	Continued review of the new member process and adjust as necessary. Make new member induction more welcoming by hosting a coffee hour at each site in their honor on new member Sunday Encourage new members to enroll in Tables of 8, Couples Prayer Series, join Ministry Teams, etc. as a way of engaging them more in the church very early on. Put together an “org chart” to give to new members as a means of providing contact information.

CONGREGATIONAL LIFE

Major Responsibilities	Authority level * w/boundaries **	2009 Program/Goals	2009 Results/Accomplishments	2010 Program/Goals
Member care ministry Prayer ministry Member connections Wedding ministry Support-groups, i.e. Grief, Adoption and small-group development Stephens Ministry Member Connecton	Level II for new items within budgeted scope. Level IV for routine, ongoing programs. 2009: Level III small groups	Provide prayer workshop. Find volunteer prayer coordinator to head up prayer subgroup. Support groups – Grief (give booklets from Stephen Ministries); Depression Support Group: continue meeting with group in 6-8-week periods. Expenses: educational materials, speakers. Provide & explore member connections program. Explore need for baptism/funeral coordinator to mimic wedding coordinators. 4-6 wedding sessions to include Christian counselor & materials. Explore newlywed follow-up activity. Group will plan to work with other ministry teams on creating and developing more small-group opportunities.	<u>Small groups</u> Play groups began at the parks throughout summer. Fall/Winter session started. <u>Support groups</u> -depression group stopped due to lack of facilitation/participation. <u>Prayer</u> Couples Prayer – Summer & Fall session held (17 couples total participated) Walt Wangerin DVD series in fall <u>Weddings</u> 4 wedding workshops completed (2 ceremony planning & 2 Christian Counseling). Wedding review task force began.	Grow small group participation. Continue playgroup and new parent ministries. Offer Caregiver’s support group Offer Couples Prayer in Winter Offer one new prayer workshop. (Prayer 101 possibility) Build marriage enrichment opportunities. Begin newly wed ministry and also 20/30 young adult small groups. Wedding Review Task Force will report to council recommendations in early 2010. Establish Lead Wedding Coordinator position. Four wedding workshops scheduled. Explore funeral & baptism coordinator ministries (carry over from 2009 goal). Stephen’s Ministry: First half of year, establish interest & leadership. Recruit people to attend ½ day in state workshop. Member Connection: Program to send out and acknowledge church members birthdays, anniversaries, sympathy, etc. Greeting card ministry. 2010 goal is to coordinate at task force to review, modify and possibly implement . Goal is to start small and gauge interest, cost & participation.

Major Responsibilities	Authority level * w/boundaries **	2009 Program/Goals	2009 Results/Accomplishments	2010 Program/Goals
Fellowship activities	Level III	<p>Explore small-group development with other ministry teams.</p> <p>Maintain annual fellowship activities. Most are ticketed events or freewill offering.</p> <p>Maintain coffee hour.</p> <p>Maintain & grow LIFT meals participation.</p> <p>Explore one new fellowship activity.</p>	<p>Annual fellowship activities maintained. No 2009 Timber Rattler event due to lack of interest/planning committee.</p> <p>Tables of 8 popular but getting hosts to connect & schedule their meal is an ongoing struggle.</p> <p>LIFT meals staying steady.</p> <p>Coffee Hour downtown reformatted in Fall. Donated baked goods replaced standing bakery order.</p> <p>Nov. 1 Tailgate party</p>	<p>Reactivate 5th Sunday Potlucks – first one in January.</p> <p>Continue, possibly update Tables of 8 if enough interest is shown from time & talent forms and January newsletter recruiting.</p> <p>Annually review LIFT meals.</p> <p>Plan for possible new pastor installation/reception.</p> <p>Keep on target next church milestone anniversary. <i>Per Anita: FELC began meeting in 1914 but were incorporated in 1916. Traditionally, the 1916 date is the one used for anniversaries.</i></p>
Health ministry	<p>Level II for new items within budgeted scope.</p> <p>Level IV for routine, ongoing programs.</p>	<p>Special Friends – increase the number of visitors – no cost.</p> <p>Communion visitors – continue to build program</p> <p>Expectant parent – continue to build program. Add at least birth-2 year-old program in conjunction with education and Congregational Life – expenses: gift bags to new moms, educational materials, speakers, snacks.</p> <p>Blood pressure screenings – formulate list of RNs to help. Blood pressures taken at each site once a month.</p> <p>Blood drives – find coordinator – no cost to FELC.</p> <p>CPR classes – 1 time a year through Parish Nurse. Cost is \$35 per person.</p> <p>Continue private visits to home/hospital. Expenses: Resource materials.</p>	<p>Special Friends & Communion visitors has grown and involves , more participants and volunteers.</p> <p>Communion visitors, now up to 12.</p> <p>Expectant Parent ministry started. -prayer partners -prayer chain -meal preparation</p> <p>January 2009 morning workshop held. Highlighting Music & Reading.</p> <p>Held bone marrow drive & Blood Drive</p> <p>Blood Drives – coordinator not recruited due to new criteria by Blood Center.</p> <p>Gold Cross (2 year program) was offered in 2009.</p> <p>Karen rotated private visits with pastors.</p>	<p>Parish Nurse (Karen Herbrich) will be medical leave in the beginning of 2010.</p> <p>Continue to oversee & grown Special Friends & Communion visitation ministry.</p> <p>Offer Winter New Parent workshop.</p> <p>Explore ways to engage more pregnant families to reach out for prayer. Invite through weekly bulletin to be prayed for.</p> <p>Blood pressure screening going well. Less summer participation – table during those 3 months.</p> <p>Blood Drives – Blood Center looking for larger businesses and office organizations for blood drive. Discontinued in 2010.</p> <p>Offer Red Cross (1 year program) in 2010. Recertifications then stay on schedule. Ask participants to subsidize cost.</p>

Major Responsibilities	Authority level * w/boundaries **	2009 Program/Goals	2009 Results/Accomplishments	2010 Program/Goals
Senior ministry (50+)	Level IV for routine, ongoing programs.	<p>Provide a minimum of 11 activities for seniors.</p> <p>Begin tracking attendance at events in hopes of growth.</p> <p>Continue cards to seniors until Member Connections is up and running.</p>	<p>Monthly activities held for 50+ audience and their guests.</p> <p>Established checking account.</p> <p>Birthday Card ministry for those 75+ and solo household going strong.</p>	<p>Maintain monthly events.</p> <p>Expand leadership & planners.</p> <p>Increase participation.</p>
Time & Talent	Level III	Educate congregation on spiritual gifts inventory. Explore making it a separate ministry team.	<p>Collaborated with Stewardship to Present 2010 Stewardship campaign "From Generation to Generation"</p> <p>Presented time & talent forms in newsletter (October & November), To confirmation and high school students, on website, in Gathering Area and handing out to each worshipper on Nov. 15</p> <p>Total received as of: 248 forms as of 1/1/10.</p>	<p>Consider moving from Congregational Life to Support/Stewardship team.</p> <p>Increase participation (returned forms) by 25%.</p>

FAMILY & YOUTH

Major Responsibilities	Authority level * w/boundaries **	2009 Program/Goals	2009 Results/Accomplishments	2010 Program/Goals
<p>Middle school ministries: Help youth integrate into the mission and life of the congregation at age-appropriate levels.</p>	<p>Level IV 2009:</p>	<p>Explore spiritual gifts inventories for all middle school youth.</p> <p>Begin faith-based mentoring program for at-risk youth/families.</p> <p>Continue with current goals of WOLF (Worship, Outreach, Learning, Fellowship.)</p> <p>Introduce middle school mission trips summer 2009.</p> <p>Staffing of part-time middle school specialist at 40-50 hours a month.</p> <p>Look at establishing partnerships with other ELCA churches for ministry opportunities.</p>	<p>Initiated in the C3 program as part of students expectations for confirmation.</p> <p>Incomplete</p> <p>Successful</p> <p>Trip scheduled for August 2-7, 2009 in partnership with Crossways Camping Ministries</p> <p>Continued discussion, introducing in 2010 at 20 hours month, awaiting final approval</p> <p>Continued discussions Participated jointly with Trinity and Our Saviors for a youthQUAKE youth gathering in January 09.</p>	<p>Monthly opportunities for fellowship, learning, outreach, and worship.</p> <p>Participate in youthQuake Wisconsin Dells Jan. 8-10, 2010</p> <p>Participate in East Central Synod of Wisconsin Junior Youth Gathering Feb. 2010</p> <p>8th Grade Confirmation Camp w. Crossways Camping Ministries</p> <p>Weekly summer 6-8th grade program ministry with FELC Summer Interns.</p>
<p>High school ministries: Help youth integrate into the mission and life of the congregation at age-appropriate levels.</p>	<p>Level IV 2009:</p>	<p>Continue with current models of ministry, with the addition of pilot small-group ministry in high school.</p> <p>Participation in NYG 2009.</p> <p>Participation in mission trips year- round.</p> <p>Staffing of a High School Specialist at 50-60 hours a month.</p> <p>Look at establishing partnerships with other ELCA churches for ministry opportunities.</p>	<p>Successful Sunday Morning Breathe Tuesday Breathe Wednesday Evening Breathe Thursday Breakfast Club *all noted gains in attendance on average in 2009</p> <p>Successful 22 youth 5 adults Inconclusive</p> <p>Staffed at 10 hrs a week</p> <p>Inconclusive, limited opportunities in 2009</p>	<p>Sunday Morning Breathe Tuesday Breathe Wednesday Evening Breathe Thursday Breakfast Club</p> <p>Mission Trip to Denver, CO in summer of 2010 (July 17-24)</p> <p>Weekly ministry opportunities continued for youth in grades 9-12 year round and with summer interns.</p>

Major Responsibilities	Authority level * w/boundaries **	2009 Program/Goals	2009 Results/Accomplishments	2010 Program/Goals
Seraphim Choir: Provide youth an appropriate setting to express themselves through vocal music and have a defined role in worship services.	Level IV 2009:	Provide vocal choir experience for youth in Grades 7-12.	Successful	Moved to worship ministry
Cross-generational ministry: Help families integrate into the mission and life of the congregation at age-appropriate levels and abilities.	Level IV 2009:	Continue with current model. Staffing of a part-time elementary/family specialist at 50-60 hours a month.	Inconclusive Inconclusive	Establish gathering opportunities quarterly for families to connect and minister together. Tied into seasonal activities. Offer Taking Faith Home in multiple formats for families to use and engage in faith at home.
Children's ministry: Help youth integrate into the mission and life of the congregation at age-appropriate levels and abilities.	Level IV 2009:	Provide support for staffing/volunteer needs for KidsLife ministry. Recruit high school students to work with ministry. Develop overnight yearly retreat opportunity.	Successful Successful Retreat planned for March 2009	In conjunction with family ministry, provide quarterly to monthly opportunities for youth in grades 4-5 to explore fellowship, learning, outreach, and worship.
Program support: Provide additional funding for program in the academic school year as needs rise.	Level IV 2009:	Set up volunteer/paid specialists to work in partnership with ministry to provide services. i.e. art, drama, writing, etc.	Successful Art Camp (cont.) Music Camp (new)	
Summer program support: Provide additional funding for program in the summer program as needs rise.	Level IV 2009:	Set up volunteer/paid specialists to work in partnership with ministry to provide services. i.e. art, drama, writing, etc.	Successful	

LEARNING

Major Responsibilities	Authority level * w/boundaries **	2009 Program/Goals	2009 Results/Accomplishments	2010 Program/Goals
Select curriculum.	Level IV 2009:	Review middle and high school curricula. Review the "Youth and Children's Ministry Handbook."	Confirmation continues "Here We Stand" Curriculum and middle and high school Sunday School will continue "FaithLens" Currently reviewing handbook	Evaluate first year of Spark SS curriculum and promote family Spark resources Special Needs Task Force will finish reviewing the Youth & Ministry Handbook
Recruit and retain teaching staff.	Level IV 2009:	Initiate a teacher prayer chain and include prayers for teachers in the weekly prayers of the church. Develop a "Bring your parent to Sunday School" program to raise awareness of what Sunday School teachers do. Develop temple talks for teacher recruitment. Host a pancake breakfast for Sunday School teachers (in February). Host a teacher development workshop led by a well-known Christian educator.	Teachers/faith learning will be included in prayers of the church the 1 st Sunday of month. There was no participation in prayer chain. Developed preschool to grade 3 "Bring your parent to SS." Used newsletter instead of temple talks Hosted pancake brunch for teachers Did not host, but took a few teachers to a synod workshop	Include teachers/faith learning in prayers of the church the 1 st Sunday of month Plan "Bring your parent to Sunday School twice a year grades preschool-grade 6 Plan a teacher fellowship activity and include a teacher development component
Budget for learning equipment	Level II 2009:	Replace failing TV/DVD projectors and screens.	Purchased 2 new projectors	Purchase whiteboard easels for North Site
History & traditions of the Lutheran church & FELC	Level IV- 2009:	Continue CHART subcommittee. Offer FELC for Hearthstone and other tours. Continue to explore ways to present FELC history at <u>both</u> sites.	CHART is meeting on a regular basis None this year NS history posters used for long term planning	Purchase archival folder and files for storing FELC history Continue CHART subcommittee.

Major Responsibilities	Authority level * w/boundaries **	2009 Program/Goals	2009 Results/Accomplishments	2010 Program/Goals
<p>Develop Christian ed programs for: Infant ministry Baptismal classes Sunday School Confirmation Communion instruction Adult education Wednesday LIFT Summer learning programs</p>	<p>Level IV – 2009:</p>	<p>Continue to provide free devotions and copies of “The Lutheran” magazine at both sites.</p> <p>“Book of Faith” Initiative to begin in January 2009 with Bible studies and a new Lutheran study Bible.</p> <p>Encourage new subscriptions to the “Family First” Web site.</p> <p>Encourage new subscriptions to “The Lutheran” magazine.</p> <p>Implement a family VBS in summer 2009.</p> <p>Implement “Toddling to Jesus” lesson for parents & toddlers in nursery downtown on Sunday mornings.</p> <p>Review the entire Sunday School program, identifying strengths, challenges and areas that need improvement.</p> <p>Explore the ways we might increase the participation of parents in the Christian education of their children.</p>	<p>Increased order for devotion booklets. Decreased number of “The Lutheran” magazine.</p> <p>Used Lenten Book of Faith study; took order for new Lutheran Study Bible; registered as Book of Faith congregation</p> <p>Promoted “Taking Faith Home” resource on Web site and in classes</p> <p>New and renewal subscriptions taken for “The Lutheran”</p> <p>Did not do because of cost and reduced staff</p> <p>Did not do</p> <p>Reviewed attendance trends for last 5 years. Special Needs Task Force identified and implemented ways to provide for all students including a buddy system. Began using Spark curriculum in fall to strengthen Bible story learning and home connection.</p> <p>Spark Parent Orientation developed. Communion Class changed so parents attend with their child.</p>	<p>Continue to provide free devotional booklets. Encourage subscriptions to “The Lutheran” magazine.</p> <p>Encourage reading scripture by providing a daily Bible reading calendar. Review and use one new Book of Faith Bible Study resource in Adult Learning in 2010.</p> <p>Promote using “Taking Faith Home” and Spark Family page resources. Offer Spark Bibles for sale.</p> <p>Plan a way to engage parents of Confirmation students in fellowship or learning the first night students are in class</p>
<p>Library</p>	<p>Level IV</p>	<p>Fall book fair in 2009.</p>	<p>No longer offered by Augsburg.</p>	<p>Host the 2010 area Church Librarians meeting.</p>
<p>Nursery</p>	<p>Level III</p>		<p>Nursery coverage in early 2009 for all services & as needed for classes. All coverage eliminated in the summer. Fall volunteers at NS 10:30; paid attendant at DS 9:15 learning &</p>	<p>Provide paid nursery staffing during one worship service at each site and for classes as needed.</p>

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OUTREACH & SOCIAL MINISTRY

Major Responsibilities	Authority level * w/boundaries **	2009 Program/Goals	2009 Results/Accomplishments	2010 Program/Goals
Support and awareness of churchwide ministries within the ELCA.	Level IV in education; 2009:	Continue to promote quarterly emphasis	Tour de Revs; Commissioning of Kate Hagen & Ellen Hilger for Young Adults in Global Mission; Fair Trade Coffee; LWR - 200 quilts, 96 school kits, 67 health kits, 97 layettes, 9 sewing kits, 11bars of soap	Continue to promote & support churchwide ministries on a quarterly basis. Provide opportunity for participation in an event that brings awareness to our missionaries Brian & Kristin Konkol. Plan an educational event that will allow Kate Hagen &/or Ellen Hilger to share their experiences serving with the ELCA Young Adults in Global Mission (YAGM).
Support and awareness of synod and regional ministries within the ECSW.	Level II regarding any policy or program initiation; Level IV for ongoing distribution 2009:	Continue to support awareness and support on yearly basis as events and/or needs arise. Add Crossways Camping Ministries as a benevolence partner and establish giving that makes an impact to the camp directly, not just through providing funding for FELC members to attend camp. (See next level.)	Tour de Revs; Steve Hall concert No funding available	Continue to promote & support synod & regional ministries on an annual basis as event and/or needs arise.
Support and awareness of congregational ministries.	Level II for new issues; Level IV for ongoing education and distribution 2009:	Continue to support awareness and support as need dictates.	LSS Shopping; LSS Homes maintenance & projects; Addition Intervention; FELC Camp Scholarships; FELC Church Covenant Scholarships; Shut-in & communion visits; Donations of household & clothing items through Echoes; Fill the Trailers for Echoes; Gifts in Kind – Significant use of buildings at no cost by community nonprofit organizations;	Promote & support a minimum of 5 ministries. Create a culture/framework for celebrating congregational ministries. Find a way to support property use for outside groups. Establish better system of tracking FELC Camp Scholarships. Find creative ways to encourage families to participate in family camps. Congregational participation in an adult or multi-generational mission trip.

Major Responsibilities	Authority level * w/boundaries **	2009 Program/Goals	2009 Results/Accomplishments	2010 Program/Goals
Support and awareness of congregational ministries (continued)	Level II for new issues; Level IV for ongoing education and distribution 2009:	Add new partnerships with our African sister congregation in Rustenburg, South Africa. Establish funding for summer camp programs to support youth and/or families with partial scholarship to attend approved events. Add funding that will provide basis of support for new outreach and mission work in 2009 for congregational members.	Not accomplished No funding available No funding available	
Support and awareness of community agencies through benevolence monetary grants and volunteer resources.	Level IV in education, and distribution. 2009:	Continue to support awareness and support agencies through localized grants based on benevolence. In addition, work with said agencies to provide consistent human resources as needed.	Habitat for Humanity – many hours of volunteering, fundraising & many meals provided; ESTHER; Leaven-bread bake; Fox Valley Warming Shelter; Fill the Trailers for St. Joseph & Salvation Army; Salvation Army – serve meals & bell ringing; Rebuilding Together; Sole Burner; CROP Walk; Monetary grants to community agencies;	Promote & support a minimum of 5 agencies by identifying & responding to specific needs.
NEW: Support and awareness of global ministries.	Level IV in education		Accomplished in 2009, but not in our goals: Alternative Gift Fair; Bite Back; Kenya Works – Mary Stusek	Promote and support global ministries.

ECHOES, A CHRISTIAN THRIFT STORE

Major Responsibilities	Authority level * w/boundaries **	2009 Program/Goals	2009 Results/Accomplishments	2010 Program/Goals
Echoes, a Christian Thrift Store	Level I 2009: Request Level III	Establish governance for direct report and an advisory board. Set expectations and budget. Work to increase volunteers and giving.	Anticipate contributing \$12,000 over Echoes expenses. We recommend that the money be used in benevolence at the direction of the Outreach team. The sales revenue grew in proportion to the store size. While we would love to have more volunteers, we are thankful for both the people who volunteer and donate. Proposed a subsidiary 501.3c to FELC for Echoes at a recent FELC church council meeting	Business plan for 2010 Revenue \$150,000 Expenses (without double CAM) \$125,000 \$25,000 "profit" to be used to fund the creation of a subsidiary 501.3c for Echoes to FELC at approval of church council Pursue donations from the synod and outside of FELC Involvement of more people at the Echoes board level. Involvement of more volunteers.

SUPPORT

Major Responsibilities	Authority level * w/boundaries **	2009 Program/Goals	2009 Results/Accomplishments	2010 Program/Goals
Downtown Site property acquisitions and planning	Level II 2009:	Implement approved (congregation) property acquisition plan; coordinate with Trust Committee, as required. Develop plans for existing and potential property acquisitions, to include estimates. Propose plans for Durkee Street house and the adjacent property if available.	Property Acquisition-no activity Parsonage on Ida Street was rented; Durkee street apartment also rented. Plans for existing houses and adjacent property acquisitions were not addressed in FY 2009.	Implement approved (congregation) property acquisition plan; coordinate with Trust Committee, as required. Review plan in 2010. Develop plans for existing and potential property acquisitions, to include estimates. Propose plans for Durkee Street house and the adjacent property will be defined in 2010.
Property oversight and maintenance	Level IV for items within budgeted scope; II for unbudgeted 2009:	Routine sub-group ministry team oversight. Follow-up with North Site building adjustments. Identify/prioritize Downtown Site/North Site projects for 2009-10 Downtown Site office upgrades – carpet upstairs – office improvements to include parish nurse office.	Reduced maintenance costs by developing self-help projects for grounds maintenance. Purchased lawn mower for North Site and members mowed grounds. Reviewed and obtained new bids for snow removal to reduce costs. Roof at Downtown Site was repaired over sacristy and junction between church proper and education building. Continued to follow-up North Site building adjustments-not completed. Prioritized maintenance and building upgrades as a part of 2010 budget process.	Routine sub-group ministry team oversight. Follow-up with North Site building adjustments. Identify/prioritize Downtown Site/North Site projects for 2009-10 Downtown Site office upgrades – carpet upstairs – office improvements to include parish nurse office, as funding is available.
Property & liability insurance coverage	Level IV 2009:	Routine oversight in 2009	Appropriate oversight accomplished; insurance is now paid quarterly.	Routine oversight in 2010
Annual budget	Level II 2009:	Establish draft budget for 2010.	Budget for 2010 proposal developed.	Establish draft budget for 2011. Outreach programs will be defined.

Major Responsibilities	Authority level * w/boundaries **	2009 Program/Goals	2009 Results/Accomplishments	2010 Program/Goals
Sound & electronic technology	Level II purchases; Level IV maintenance. 2009:	Coordinate with various ministry teams, i.e. worship, property oversight, communications, staff to develop needs for sound and electronic/computer technology at FELC. Master plan for sound-North Site implement as funding is approved. IT inventory–continue to review an update/upgrade as needed. Downtown Site sound plan: Defer for 2009 TV ministry: identify needs, prioritize switching board.	As required, purchased essential communications equipment. Deferred any non-essential sound/electronic equipment. Deferred any sound/electronics plans for 2009.	Coordinate with various ministry teams, i.e. worship, property oversight, communications, staff to develop needs for sound and electronic/computer technology at FELC. Master plan for sound-North Site implement as funding is approved. IT inventory–continue to review an update/upgrade as needed. Downtown Site sound plan: Defer for 2010 TV ministry: identify needs
Financial management and controls	Level II for new initiatives or unplanned; Level III for planned activities; Level IV for routine. 2009:	Provide financial oversight for 2009. Implement audit recommendations.	Financial oversight provided. Current FY was underfunded. Resources will need to be found in subsequent years to offset deficit.	Provide financial oversight for 2010. Implement audit recommendations. Financial Audit in 2010; implement any recommendations. Reports and Balance sheet to be completed by early 2010.
Stewardship: Grow financial support	Level IV 2009:	2009 Commitment Sunday goal: 6% growth. Continuous stewardship emphasis throughout the year.	Stewardship for 2010 is currently ongoing and goal attainment is pending.	2010 Commitment Sunday goal: 0% growth. Continuous stewardship emphasis throughout the year. Program on Bequest Giving to the church-planned and scheduled in 2010
Stewardship: Grow member participation	Level IV 2009:	Recommend move of Stewardship-Time & Talent subgroup to Congregational Life		For 2010 determine best ministry team/placement of Time & Talent efforts
Personnel	Level III 2009:	Reactivate subgroup. Review staff/volunteer job descriptions and revise/develop as required. Provide human resource support to staff.	Reactivated; providing valuable input on job descriptions, staff benefits and staff policies.	Review staff/volunteer job descriptions and revise/develop as required. Provide human resource support to staff.

Major Responsibilities	Authority level * w/boundaries **	2009 Program/Goals	2009 Results/Accomplishments	2010 Program/Goals
Communications & media delivery	Level II for changes in processes; Level IV for implementation and ongoing activity. 2009:	Web site development: ongoing project.	Redefined Communications support with contract position and additional support for communications special projects.	Review communications operations and ensure appropriate staffing and support. Redefine roll of Communications Sub-group. Outsource the church newsletter in 2010.
Capital appeal	Level II 2009:	Conduct campaign in 2008	Campaign concluded in 2008; reviewing campaign results to discover need for any additional emphasis.	Determine need for additional emphasis to foster success for Capital Campaign during senior pastor change.
Ministry team operation	Level III 2009:	Provide optimal operation of ministry team and subgroups. Reconstitute and add members to ministry team and subgroups.	Personnel Sub-Group reactivated. Providing support for personnel operations in support of staff.	Provide optimal operation of ministry team and subgroups. New MT chairperson for Support. Maintain Personnel Sub-Group; reconstitute Property Oversight with additional members.

WORSHIP

Major Responsibilities	Authority level * w/boundaries **	2009 Program/Goals	2009 Results/Accomplishments	2010 Program/Goals
Provide meaningful, missional, word and sacrament worship.	Level IV; Level III for worship scheduling. 2009:	Continue to work on lifting up the seasons of our church. Complete work on the service protocols. Support the LIFT service in any way that we can. Purchase 3 new Lavalier microphones. Handbell choir equipment (Melissa is checking with Karen for needs.)	Themes /Celebrations for the Seasons of the church (Advent, Lent, summer text theme: Bread for the Journey. Completed service protocols Lined up speakers for Wed Lift Service Purchased 2 Lavalier mics No needs in 2009	Continue to lift up the seasons of the church. Education in Lutheran practices Assist as needed 1 additional mic and 2 back up cords Hand bell cart
Support and direct use of music within worship.	Level IV 2009:	Increase member participation in services & choir and identify and recruit instrumentalists and vocalists. Purchase music for the different choirs. Licensing fee for the Web. Organ maintenance	4 – 5 new members in parish choir Due to budget constraints, minimal music has been purchased Added as a budget line	Continue to recruit instrumentalists and vocalists especially for 9:15 and NS Purchase new music as we are able Immediate organ work needed, 5 year plan possible capital fund. Pianos at both sites in need of work
Tend to worship space.	Level IV 2009:	Reserve City Park for summer 2009. Develop wants/needs list for purchases of memorial gifts, such as candle lighters, albs, chalice, paraments, etc.	Reserved 2009 List is complete/add to as needs arise	Reserved for 2010 Publish and keep up list of needs and gifts and publicize. Contact other ministry teams for their needs that can be added
Enable lay volunteer participation.	Level IV 2009:	Establish worship coordinator position. Assist in volunteer recruitment.	Abandoned Volunteer training offered in Sept 2009	Encourage the return of the time & talent forms. 10:30 especially needs volunteers