

Vision Session Meeting Notes – June 4, 2011

Mount Olive Lutheran Church Vision Statement:

Matthew 28:19-20 calls us to “Go! Make disciples.” If we are not growing then we are not sharing the good news with those who need to hear it. Therefore, growth needs to be the primary focus of our congregation. To that end we will grow our weekly attendance to 650 by 2016 and we will either foster a daughter congregation or expand our existing footprint by 2021.

2012 Targets:

As a reminder – the new Governance Model employs Ministry Teams to help staff members facilitate their program goals. The Governing Board would like to encourage all staff members to create and regularly use ministry teams to reach their targets and accomplish program goals.

1. Integrate the ECEC into the Mount Olive community
 - a. Increase ECEC enrollment to 90% capacity (based on the LCMS Statistical Report) for the 2012-2013 school year.
 - b. Create a Mount Olive Lutheran Church welcome packet for ECEC families.
 - c. Offer a Lutheran 101 class to ECEC families.
 - d. Create a formal follow-up system to track ECEC families who become Mount Olive members.
 - e. Welcome 15% of ECEC families with no church home (based on the LCMS Statistical Report) into the Mount Olive membership in 2012.
 - f. Provide opportunities for ECEC children to be visible in at least 4 church services in 2012.
 - g. Create an opportunity to integrate all Mount Olive children (Youth, CFM, & ECEC) in at least one activity in 2012. For example: the church picnic, VBS, Fall Festival, Easter Alleluia.
2. Increase the number of active members in the 20-50 year old age group
 - a. Add a 4th church service in 2012 focused on reaching people in the 20-50 year old age group. The staff is responsible for recommending the time and type of service that will be offered and the Governing Board is responsible for approving the recommendation for the new service.
 - i. Continue to use the existing liturgy and chief parts of the order of service in all church services in 2012.
 - ii. Perform at least one song per service on something other than the organ in more than 50% of all church services in 2012.
 - b. Welcome 30 new families into the Mount Olive membership in 2012 (separate from the ECEC families).
3. Increase the participation of active members in the 3-18 year old age group

- a. Increase participation in Child & Family Ministry by 10% (based on the LCMS Statistical Report). "Participation" is defined as participating in at least 50% of Sunday School and CFM activities in 2012.
 - b. Increase participation in Youth Ministry by 10% (based on the LCMS Statistical Report). "Participation" is defined as participating in at least 50% of Sunday School, Confirmation, and Youth activities in 2012.
4. Provide financial education and giving opportunities for members
- a. Set up the Mount Olive website to allow for online giving.
 - b. Increase scheduled, automated giving participation by 50% in 2012.
 - c. Increase the Endowment Fund corpus by 10% in 2012.
 - d. Establish a financial education program which includes credit/debt management and planned giving in 2012.

Budget Guidelines:

Category	2010	2011	2012	2013	2014	2015
Payroll/Benefits*	59%	61%	55%	50%	45%	40%
Evangelism/Outreach Mission (District, Synod, LHS) Human Care/Outreach ECEC	9%	11%	11%	11%	15%	17%
Programs Worship Music Christian Formation Hospitality/Fellowship	7%	8%	8%	8%	11%	13%
Admin	4%	3%	3%	3%	3%	3%
Properties (including planned capital improvements)	21%	19%	23%	23%	20%	20%
Savings for Growth	0%	0%	0%	5%	6%	7%

* Note that for budget guideline purposes, the ECEC staff costs and income has been removed.

Governing Board Motions:

1. Mount Olive will secure a line of credit in the amount of \$150,000 for emergency use only.
2. Mount Olive will secure a professional building inspector, for an amount not to exceed \$2,000 without Governing Board approval, to evaluate and prioritize our property maintenance needs.
3. Mount Olive will officially combine the Property Reserve and Contingency Fund into one account.
4. Mount Olive will spend up to \$60,000 for property maintenance in 2011, with the option to spend an additional \$30,000 after a review of our financial situation in September, 2011.