



2016 Salem Ministry Vision Plans

Adult Ministry & Outreach

Ministry Goal	Staff & Volunteer Support Needed	Financial Impact	Space Needed	Implementation Steps	Time Frame	Responsibility
Salem Seniors to be more active in the community.	Rotation of leaders, rather than one "team leader" for extended periods of time.	No budget impacts.	Multipurpose space that is handicap accessible. Area for large group potlucks and programming. Kitchen space in order to cook/prepare for potlucks and meals.	<p>Long Term Goals:</p> <ul style="list-style-type: none"> Develop programming by engaging more leaders. Create opportunities for the group to meet outside of Salem (transportation ministry, etc.) Create service opportunities for the Seniors to serve meals. Change programming to engage the group in service oriented activities during their potluck. 		
Adult Education	<p>Volunteer support. Education becomes more lay led. Adult Education Team. Staff Support: Long Term Goal: Staff person for small group/ adult education</p>	<p>Budget for Materials (books, lessons, videos) Budget for speakers.</p>	<p>Coffee shop like space, inviting and comfortable. Space enough for 20-30 adult members to have conversations and engage in fellowship. Space for coffee to be provided, sink space, water, lemonade. Comfortable seating, casual meeting area.</p>	<p>Short Term Goals:</p> <ul style="list-style-type: none"> Lay led not Pastor led. Plan in advance, advertise to comm. Bring in speakers. <p>Long Term Goals:</p> <ul style="list-style-type: none"> Move education from large to small group. Small groups as ways for those to engage in faith development with sporadic teaching and educational opportunities throughout the year with Pastor and others. Group education would not happen on Sunday mornings. Wednesday evening would be more educational opportunities/discussion opportunities for adults. Small groups would be other spaces for Bible Study/Faith formation. 		

<p>80% (of active worship attenders) of men and women are involved in of the umbrellas of either ministry.</p>	<p>Lay led volunteers for each umbrella ministry as they grows.</p>	<p>Budget needed for scholarships, craft supplies, food/ beverages, materials, speakers, space for retreats, facilitators</p>	<p>Fellowship space (comfortable, inviting coffee shop like, bible study)</p> <p>Storage for supplies (multipurpose room)</p> <p>Space to provide exercise classes (multipurpose room)</p>	<p>Short term goals: Fellowship of the Vine and Stein create a culture of invitation</p> <p>Women's crafts continue to be a space for fellowship and service (crafts will be used for service)</p> <p>Men's breakfast increases service</p> <p>Women's Retreat: extend collaboration with churches in area</p> <p>Men's Retreat: Led by John/Pr. Dave, boundary waters/Johnson's home, based on building relationships, parenting, life skills</p> <p>Long Term Goals: Mom's Group: space for mom's to gain support from each other Active Groups Men/Women: running groups, (collaborate with other churches, annual 5k through connection of fundraising), space for both men and women to practice healthy lifestyles.</p> <p>Faith Development: Women: multiple opportunities long term and short term</p> <p>Men: DABS – meet other times than Sunday</p>		
--	---	---	--	--	--	--

<p>Small Groups</p>	<p>Short Term Goal: New team for small groups/ not fellowship Long Term Goal: Staff person specifically for small groups/ adult ed</p>	<p>Budget Needed: Training for small group leaders Materials for small groups Staff salary</p>	<p>Multipurpose space Utilized for different types of worship for small groups Fellowship coffee shop space</p>	<p>Become a church of small groups Start with 5-7 small groups Group changes every year Training for small group leaders Interest groups/faith development groups Adult education move from Sunday morning to Wednesday evening and small group time outside of church space</p>		
<p>Pantry Pack</p>	<p>Volunteer: Continued volunteer support and larger team to gather support for smaller tasks</p>	<p>Budget Needed: Continued line item once funds deplete Grants?</p>	<p>Pantry Pack's own entrance, one level for storage, distribution and delivery, a shopping floor for clients, 2 large refrigerators and 2 large freezers or ideally a Walk In Refrigerator Freezer, movable shelving and adjustable shelving that holds more weight, tables for sorting, our own vehicle for pick up at Harvesters and for produce from other vendors as well, double doors to fit palettes.</p>	<p>Serving 75 families Expanding our impact in JoCo 45 volunteers packing/serving on a regular basis Utilizing other churches/ community members for volunteer pool Pantry Pack would move to be funded some by the community/other churches/ Harvesters</p>		
<p>Rosehill School</p>	<p>Volunteer Support</p>	<p>Budget Needed for: Supplies Food for events</p>	<p>Multipurpose and classroom space for ESL classes/tutoring Large kitchen for nutrition classes/cooking larger meals on site</p>	<p>Offer ESL classes Offer tutoring/nutrition classes Build relationships with community/relational not just outreach Provide volunteers in classrooms Provide volunteers for family nights</p>		

KCSN	Volunteer Support	<p>Thrivent Action Team Grants</p> <p>Budget for supplies (if Thrivent grants are not available)</p>	<p>Storage space for tools, paint supplies, ladders</p> <p>Some day- a work trailer</p>	<p>Growing exponentially within each congregation as we collaborate and work to build relationships.</p> <p>“Known” within the community as ‘The group of volunteers’</p> <p>Major projects at least 4 times a year with organizations we have an ongoing relationship with (Mosaic, MLM, Hollis, SMHP)</p> <p>Have an annual adult mission trip experience</p> <p>Growing volunteer group to eventually have a monthly service project</p> <p>Dream of having a ‘Habitat’ team that will work with HFH on a regular (weekly or monthly) basis</p>	On-going	Lay leaders & volunteers
Welcome Team/ RIC	Volunteer Support	<p>Host Site Expenses</p> <p>Travel</p> <p>Food</p> <p>Supplies</p>	<p>Large multipurpose room for trainings with appropriate A/V equipment.</p> <p>Sensory Corner: Bins with sensory items: Sensory bags, Lap pads, Bumby seats, Glitter bottles, Balloons with sand.</p> <p>General Space: ADA accessible bathrooms ADA accessible doorways and stairwells ADA accessible rows/aisles in Sanctuary Space in Narthex for Welcome Center</p>	<p>Become host site for training Identify individuals to become trainers</p> <p>Partner with local churches that are RIC certified to help host Continue with educational opportunities within our congregation Attend events that support those in the community (LGBTQ pride events, support physical/mental disabilities events, local community events).</p> <p>Welcoming in Worship: keep consistent with screens (less moving backgrounds, left aligned text, consistent with wording, consistent icons to identify leader/congregation, have two screens) Have order of worship in pews for visitors to follow.</p>		

Worship and Music

Ministry Goals	Staff & Volunteer Support Needed	Financial Impact	Space Needed	Implementation Steps	Time Frame	Responsibility
Larger rear monitor	None	Approximately \$1400	None	Budget request		
Youth lead worship on a regular basis	Youth and parents volunteer practice time	None	None	Request/schedule youth to lead at least once per month		
Men/Women choirs as small group ministry	Singers volunteer practice time	Occasional music cost	Practice space	Request/schedule practice for each group once per month		
Allow for growth in worship by adding 3 rd service	Band/worship leaders, additional worship assistants, choir willing to rehearse Wednesday evenings instead of Sunday mornings	As congregation grows, long-term we will most likely need to hire either a additional worship leader or a choir director (\$10,000-20,000)	Designated practice space for choir/band outside of sanctuary. Ideally we will need a dedicated choir/music room	Transition in Fall 2016, choir rehearsals Wednesday evenings, Adult SS no longer led by pastor. Add service during SS hour January 2017 with a number of families committed to attend as it grows.		
Dedicated music room	Someone to draft plan	Determined by the overall expansion plan	<ul style="list-style-type: none"> • Very close to sanctuary • Room for chimes tables, choir robes, music folder slots, music file cabinets, 40 chairs 	<ul style="list-style-type: none"> • Determine space needs • Inform congregation of the need for dedicated space due to choir practice displacement, equipment storage needs, hope for chimes choirs ministry and space for musicians to grow in relationship 		

<p>Open altar area to give flexibility in worship</p>	<p>Someone to draft plan</p>	<p>Determined by the overall expansion plan</p>	<p>Remove excess steps and walls in altar area to provide more flexibility in staging for worship</p>	<ul style="list-style-type: none"> • Determine space needs • Continue providing alternatives in worship that require more open space: musicals, pageants, cantatas, multiple instrumentalists in front (bluegrass service), prayer and foot washing stations, candles added to a center cross 		
<p>Expand Seating in Sanctuary</p>	<p>Someone to draft plan</p>	<p>Determined by the overall expansion plan</p>	<p>100+ more seats in the sanctuary to allow for growth in worship, and flexibility for special services</p>	<p>Determined by the overall expansion plan</p>		
<p>Open Narthex Area</p>	<p>Someone to draft plan</p>	<p>Determined by the overall expansion plan</p>	<p>Area large enough for congregation to fellowship right outside the sanctuary, perhaps adding windows to the back wall of the sanctuary for a more welcoming entrance. Cry room with ability to hear/see what's happening in the sanctuary, welcome center, coffee</p>	<p>Determined by the overall expansion plan</p>		

Administration

Ministry Goal	Staff & Volunteer Support Needed	Financial Impact	Space Needed	Implementation Steps	Time Frame	Responsibility
Expand Financial/Accounting duties to include access during work week days	Part-time staff for Salem Accounting	Payroll	Office Space & desk	Need laptop, phone, Sanders Support (email)		
Allow for quicker, on hand turnaround of Financial information	Part-time staff for Salem Accounting	Payroll	Office Space & desk	Until a staff person is hired, Office Admin. maybe able to pick-up pieces but only if a Social Media/Communication person is on staff		
Expand support groups: grief, family, suicide, Safe Sanctuary as needed	Part/full time staff for social work/ counseling	Payroll	Office Space & desk	Need laptop, phone, Sanders Support (email)		
Provide a transportation ministry: Sunday morning service, special events such as youth or seniors	Part-time staff for driving a bus/van (w/ CDL Lic.)	Payroll, purchase/ lease a bus, insurance, maintenance, vehicle registration & tax	n/a	Office Admin. would need to maintain a scheduling process		

<p>Facility Improvements: Develop Dynamic easy Access Security system</p>		<p>Security access system</p>		<p>Salem hands out keys to a large variety of members & non-members for various events/activities. Sometimes those keys never get returned, which could be a security issue. It would be nice if there was some way to issue & revoke access codes instead</p>		
<p>Facility Improvements: Need for a Large Utility Sink for Clean-up</p>		<p>renovations</p>	<p>Utility room w/ a large sink</p>			
<p>Facility Improvements to include more meeting rooms. With all the ministries that are growing Salem is limited on meeting space.</p>		<p>renovations</p>	<p>Additional meeting rooms</p>			
<p>Facility Improvements to include larger storage areas. As Salem grows it is important for the various ministries to be able to store necessary items.</p>		<p>renovations</p>	<p>Additional storage areas</p>			
<p>Facility Improvements: bathrooms with multiple stalls. As Salem grows and hosts events, there is a need for additional bathrooms.</p>		<p>renovations</p>	<p>Larger bathrooms with multiple stalls</p>			

Children's and Student Ministry

Ministry Goal	Staff & Volunteer Support Needed	Financial Impact	Space Needed	Implementation Steps	Time Frame	Responsibility
Create Sunday Morning Relational Experience (drop-in center)	5-10 Adult Leaders (monthly rotation)	- \$1000-\$2000 to renovate youth room - \$100 per month for breakfast food	We will outgrow our current youth room by fall 2016. This is without any additional outside growth.	<ol style="list-style-type: none"> 1. Experiment with more relational activities on Sunday morning. 2. Renovate existing youth room. 3. Engage more adult leaders in leadership 	Now (must be integrated with an overall facility plan)	Staff and Leadership Team
Expand Our Confirmation Program	4-6 Adult Leaders	Our current program cost approximately \$10,000 for 13 students. We will reach 20 students in 2016.	Koinonia Hall works at our current numbers. As we grow we will need additional breakout space.	<ol style="list-style-type: none"> 1. Engage more adult leaders to lead 2. Add experiential elements to our program 3. Ask for feedback from students and parents 	2 years	Staff and Volunteers
Create Youth Band	- 2 Adult Leaders - Partnership with Salem music staff	Minimal year one. \$1000-1500 year two and three to acquire instruments and gear.	<ol style="list-style-type: none"> 1. Dedicates music room for practice. 2. New Performing Arts/Worship Space. 	<ol style="list-style-type: none"> 1. Engage adult leaders to organize program 2. Engage students and build community 3. Expand current facility 	1-2 years	Staff and Volunteers
Create Youth Choir	- 2 Adult Leaders - Partnership with Salem music staff	\$100-\$500 per year for new music.	<ol style="list-style-type: none"> 1. Dedicates music room for practice. 2. New Performing Arts/Worship Space. 	<ol style="list-style-type: none"> 1. Engage adult leaders to organize program 2. Engage students and build community 3. Expand current facility 		Staff and Volunteers
Create Multi-Purpose Community Center	Determined by the overall expansion plan	Determined by the overall expansion plan	Student Center, Music Room, Performance/worship Space, Athletic Center, Showers, Classrooms, Industrial Kitchen, Moveable walls.	<ol style="list-style-type: none"> 1. Engage adult leaders to organize program 2. Engage students and build community 	3-5 years	Staff, Volunteers, outside contractors
Hire Middle School Ministry Director		\$35,00-\$50,000 per year full time salary.	Office space is necessary to accommodate additional staff	<ol style="list-style-type: none"> 1. Implement outreach program to grow middle school numbers by 75% 2. Expand existing program offerings 	3-5 years	Staff and Volunteers

Hire Children's Ministry Coordinator		\$35,00-\$50,000 per year full time salary.	Office space is necessary to accommodate additional staff	<ol style="list-style-type: none"> 1. Implement outreach program to grow children's ministry numbers by 50% 2. Expand existing program offerings 	3-5 years	Staff and Volunteers
Re-Vision Sunday School Program	10-15 Adult Leaders	\$2000-\$3000 per year for educational resources \$5,000 - \$10,000 for Luther Hall renovation and technology upgrades.	Luther Hall lower level must be renovated or we need to build a new facility to meet the needs of our program.	<ol style="list-style-type: none"> 1. Gather data from parents/ stakeholders 2. Research other ministries 3. Evaluate existing program 4. Engage adult leaders to redevelop ministry 	1-2 years	Staff and Volunteers
Expand Cornerstone Kids Program	10-15 Adult Leaders	\$1000-\$2000 per year for educational resources and supplies	Luther Hall lower level must be renovated or we need to build a new facility to meet the needs of our program.	<ol style="list-style-type: none"> 1. Gather data from parents/ stakeholders 3. Evaluate existing program 4. Engage adult leaders to redevelop program 	1-2 years	Staff and Volunteers
Redevelop and Rebrand our Faith Milestones program	3-5 Adult Leaders	\$1000-\$2000 per year for educational resources and supplies	Koinonia Hall	<ol style="list-style-type: none"> 1. Evaluate existing program 2. Gather adult leaders to brainstorm 	1-2 years	Staff and Volunteers

Communication and Technology Innovation

Ministry Goal	Staff & Volunteer Support Needed	Financial Impact	Space Needed	Strategies to Achieve Goal	Time Frame	Responsibility
Increased Social Media & Internet Presence	2-3 Adult Leaders	\$1000-\$2000 per year for online resources		<ol style="list-style-type: none"> Engage adult leaders to create congregational approach/paln Research relevant social media 	2-5 years	Staff and Volunteers
Hire Communications Position		\$35,00-\$50,000 per year full time salary.	Office space is necessary to accommodate additional staff		3-5 years	Staff and Volunteers
Expand Building Technology		\$2000-\$5000 per year for technology upgrades like ipad kiosks in the church building.		<ol style="list-style-type: none"> Asses campus technology needs Asses program technology needs Engage adult leaders in the process Research technology options 	1-5 years	Staff and Volunteers
Increase Video Capabilities	2-3 Adult Leaders	\$500-\$1000 per year for equipment upgrades		<ol style="list-style-type: none"> Engage adult leaders to create video team. Equipment & editing software Training 	1-2 years	Staff and Volunteers
Produce Quarterly Newsletter	Social Media/ Comm. Staff	Printing and bulk mailing costs			1-2 years	Staff and Volunteers

Create a Visitor/ Information Center	Social Media/ Comm. Staff (create info. for center)	Purchase ipads, monitor, and cost of physical remodel of area	Space for Visitor center in Narthex	Need electronic screen to show information, need additional beverage & snack space, need volunteers to run info. center	1-2 years	Staff and Volunteers
Digital Information board for better community advertising	Social Media/ Comm. Staff (create info. for digital board visible from street)	Digital Screen visible to the outside	Window viewable from street	Need electronic screen to show information	1-2 years	Staff and Volunteers

Property Expansion

Ministry Goal	Staff & Volunteer Support Needed	Financial Impact	Space Needed	Strategies to Achieve Goal	Time Frame	Responsibility
Facility Plan Development	Info will be requested by company performing study from Pastor, staff and the ministry teams.	Cost for facility study	NA	*Informational Meeting to understand process *Select company for study *Receive study plan results	By end of 2016	Property Team and Church Council
Build and operate facility to meet current and teams long term goals	Staff, volunteers and Contractors	(TBD) To be determined	TBD	Feasibility study and Budgets/Estimates followed by Fundraising plan and Construction	TBD	Separate team with input by all
Funding for long term maintenance items (roof, HVAC, paint, waterproofing/ tuckpointing, parking lot, landscape...)	Volunteers to do work or oversee work. Possible paid staff.	\$10,000/yr estimated	NA	Include in Annual Budget as a separate account or fund.	Start Building Fund with 2017 Budget	Property and Finance

Energy Management System (could be part of Admin Security Access System)	Volunteers if simple system. If complex installation and ongoing supervision/ review by contractor	\$5K – 200K initial but will provide annual energy savings, be more comfortable and less wear and tear on HVAC equipment and facilities.	Minimal	TBD = part of Feasibility/Durability Study	TBD (Study)	Property and Finance
LED Light Retrofit for entire current facilities	Volunteers to install or contractors	TBD. Savings in lower energy bills and less maintenance	NA	TBD = part of Feasibility/Durability Study	TBD (Study)	Property and Finance
Hire handyman, janitor or facilities person	Volunteers for special projects. Supervision by Property Team?	20-30 hr/wk. Possible \$15-\$25/hr depending on duties and facility needs.	Work Space and Office.	Staff addition, add to budget. Would need Job Description, interviews, etc.....	TBD (Study)	Admin, Finance and Property
Marque sign with scrolling message	Contractor to install. Determine who manages messages on the sign	\$5K – 25K	Place for the sign	City of Lenexa approval	TBD (Study)	Admin, Finance, Property and Design Teams

AC for Sanctuary Basement	Contractor to install	\$10,000	NA	TBD = part of Feasibility/Durability Study	TBD (Study)	Property and Finance
Buy adjacent Properties (West and North of Koinonia), Close Haskins street that separates Salem properties	Realtor, Salem Attorney and City of Lenexa	TBD	Add additional space for building and expansion	TBD = part of Feasibility/Durability Study	TBD (Study)	Property and Finance
Flexible Facilities to meet changing needs	All Ministry Teams, Vision Plans and Company providing Feasibility/Durability Study Plan	TBD = part of Feasibility/Durability Study	TBD = part of Feasibility/Durability Study	TBD = part of Feasibility/Durability Study	TBD = part of Feasibility/Durability Study	All Ministry Teams, Vision Plans and Company providing Feasibility/Durability Study Plan
Outdoor worship space	Worship, Property, Finance and Contractor	TBD = part of Feasibility/Durability Study	TBD = part of Feasibility/Durability Study	TBD = part of Feasibility/Durability Study	TBD = part of Feasibility/Durability Study	Worship, Property and Finance
Columbarium	Property and Finance	TBD = part of Feasibility/Durability Study	TBD = part of Feasibility/Durability Study	TBD = part of Feasibility/Durability Study	TBD = part of Feasibility/Durability Study	Worship, Property and Finance

Kansas City Service Network

Ministry Goal	Staff & Volunteer Support Needed	Financial Impact	Space Needed	Strategies to Achieve Goal	Time Frame	Responsibility
KCSN	Volunteer Support	<p>Thrivent Action Team Grants</p> <p>Budget for supplies (if Thrivent grants are not available)</p>	<p>Storage space for tools, paint supplies, ladders</p> <p>Some day- a work trailer</p>	<p>Growing exponentially within each congregation as we collaborate and work to build relationships.</p> <p>“Known” within the community as ‘The group of volunteers’</p> <p>Major projects at least 4 times a year with organizations we have an ongoing relationship with (Mosaic, MLM, Hollis, SMHP)</p> <p>Have an annual adult mission trip experience</p> <p>Growing volunteer group to eventually have a monthly service project</p> <p>Dream of having a ‘Habitat’ team that will work with HFH on a regular (weekly or monthly) basis</p>	On-going	Lay leaders & volunteers

Design Team

Ministry Goal	Staff & Volunteer Support Needed	Financial Impact	Space Needed	Implementation Steps	Time Frame	Responsibility
<p>To inspire the congregation by preserving and enhancing the church environment</p> <p>Enhancing spiritual environment</p> <p>Create welcoming atmosphere</p>	<p>Volunteer support and staff when needed</p>	<p>Thrivent Action Teams Determined by overall assistance granted through expansion plan budget</p> <p>expansion plans for furnishings</p> <p>Capital expenses based on required needs</p>	<p>N/A</p>	<p>Cooperation with architectural designer</p> <p>Involvement and engagement through design process</p> <p>Involvement of staff and other teams</p>	<p>Flexible</p> <p>Corresponding with building design plans</p>	<p>To Be Determined by projects</p>