

St. Timothy's Lutheran Church

Columbia Heights, MN
Strategic Plan 2003-2005

Number	Description - Goals, Objectives, Strategies	Priority	Function	Who?	Status	2003				2004	2005
						Q1	Q2	Q3	Q4		
1.0.0	Goal: Improve Management Efficiency of St. Tim's		Admin								
1.1.0	<i>Objective: Build a Strategic Plan for completion by 1st Qtr 2003</i>	1	Admin								
1.1.1	Hire consultant by 3 rd qtr of 2002	1	Admin	Council	Complete	done					
1.1.2	Schedule Council, Committee, Staff and Congregation meetings.	1	Admin	Council	Complete	done					
1.1.3	Review plan with Teams and Council.	1	Admin	Team Leaders	Complete	done					
1.1.4	Present Plan to Congregation.	1	Admin	Council	With Annual Report	done					
1.2.0	<i>Objective: Create a Tracking System for Strategic Plan by the 1st Qtr 2003</i>	1	Admin								
1.2.1	Identify existing sources of data for items needing tracking.	1	Admin	MAK, Jean Turcotte	In Progress, reviewing reports from Shepherd's Staff. Most of what we need is included in our accounting system. Have Printed samples of all reports to compile in reference binder. Need to update for new Release of Shepherd's Staff.	X					
1.2.2	Standardize reporting formats.	1	Admin	MAK, Jean Turcotte	Need meeting with other members of Strategic Planning to solicit their input regarding tracking mechanism.	X					
1.3.0	<i>Objective: Complete Organization Structure, Job Descriptions by 1st Qtr 2003</i>	1	Admin			X					
1.3.1	Schedule consultant presentation of Leadership Training for 2 nd week of January 2003.	1	Admin	Council	Completed Jan. 11	done					
1.3.2	Implement Organization Structure and Job Descriptions by end of 1 st qtr 2003.	1	Admin	Council	Presentation made at All Committee Night 2/10. Deadline established as end of March. Requested meeting with Personnel for Staff descriptions. Draft of Organizational Structure submitted in March. As of end of May, no further progress on Job Descriptions. Will follow up with individual committees through the summer.	X					

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1.3.3	Create web site to maximize efficient information flow.	2	Admin	MAK, Jon Smith	Temporary site is operational and up to date; Perm site has not been started. Preliminary discussions regarding permanent site began in March. Additional work is necessary. Beginning to request input from other functional areas. Meeting again in Sept.		X				
2.0.0	Goal: Install Continuous Improvement in Office Administration (ongoing).		Admin			X					
2.1.0	<i>Objective: Improve Internal Control Functions to Promote Operational Efficiency and accuracy of member database.</i>	1	Admin			X					
2.1.1	Review Member database and determine standards for vital statistics tracked.	1	Admin	MAK, Pastor, Jean Turcotte, Kari S.	Met with Pastor and Jean 2/18. Determined we could solicit most information through forms distributed with QTRLY giving statements. Forms distributed with 1st qtr statements.	X					
2.1.2	Develop procedures to correct database for omitted or incorrect information.	1	Admin	MAK, Jean Turcotte	Personal data will be entered as forms are returned. Approximately 100 forms have been returned through August. Requested Statistics from Every Member Visit from Pastor on 2/18 to enter into the member records. Reports have been printed to identify and correct obvious errors or inconsistencies in data entry..Kari and Heidi are manning tables to update those that attend church. Will follow-up with others later	X					

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2.1.3	Evaluate office automation for hardware and software.	4	Admin	Technology Task Force	Meeting held 3/27. Added a 3rd computer to the office in April. Evaluation re: cost of outsourcing newsletter or upgrading printer and/or copier decision to upgrade to a copier/printer.. Bids received on Phone system. Considering Wireless networking for West side of building. Wireless Networking was tested on site in August and results were not encouraging. Upgraded Network Hub to 10/100 mbps from 10 mbps. Completed memory upgrades on all office computers. New copier/printers are installed. Xerox network switch is backordered, s/b in early Nov. Long Range budget needs completed. Computer projector donated. However, no money budgeted for replacement lamp. 5 Computers donated by MN Vikings in Dec. Have upgraded memory on 4 and outfitted one for Dan's use at home.			X			
2.2.0	<i>Objective: Encourage Adherence to Prescribed Managerial Policies</i>	3	Admin						X		
2.2.1	Create Standard Operating Procedures (SOP) by 2nd qtr	3	Admin	Admin	Office Admin procedures are in progress, expect to complete during the summer. New version of Shepherd's Staff has been installed. Updating procedures for program changes.					X	
2.2.2	Create operating manuals by committee function.	3	Admin	Committees	Plan to commence at next All Committee Night				X		

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2.2.3	Set up database for minutes from all meetings.	3	Admin	Jean Turcotte	In Progress, Jean is compiling reports submitted to her. She does not receive minutes from all meetings held.				X		
2.3.0	<i>Objective: Improve Internal Control Functions to Safeguard Assets</i>	2	Admin								
2.3.1	Perform Inventory of Personal Property, Equipment.	2	Admin	Dean, Andy	Picture Inventory began in March, and is complete as of May. Need to estimate replacement costs per the inventory..New Version of Shepherd's staff released in August includes inventory valuation records for original cost and replacement cost. Data entry began in Sept.		X				
2.3.2	Develop capital spending plan for maintenance.	2	Admin	Dean, Andy	In Progress: have solicited bids on boiler plant and received them. Updated Capital Repair plan completed. Money transferred from Endowment.		X				
2.3.3	Create Disaster Recovery procedures.	3	Admin	Technology Task Force	Have begun researching standard plans that can be adapted for our specific needs. Now have the capability to backup to CD-rom for off site storage of vital records. Found Red Cross Website on disaster planning: http://www.redcross.org/services/disaster/ Located Emergency Management Guide for Business & Industry in PDF format. A step by step guide in formulating a plan.			X			

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2.3.4	Develop capital sending plan for growth.	4	Admin	Dean, Andy, Finance	In progress, compiling bids on major mechanical systems and updating capital repair plan. Updated Capital Repair plan completed. Bruce Danielson volunteered to head up the A/C committee to coordinate with Bldg & Maint, Finance and congregation.						X	
2.3.5	Consider building improvements, such as an airlock at main entrance for winter comfort in Narthex, Air conditioning sanctuary for summer comfort.	2	Admin	Building & Maint	In Progress: have solicited bids on A/C and received them. Open Forums are planned regarding consensus on need. Also, working with Endowment committee for recommendation on funds to be held out from Endowment initial contribution for current needs.		X					
3.0.0	Goal: Increase Spending Budget by 15% per year for 3 years		Admin									
3.1.0	<i>Objective: Improve Stewardship of Existing Members by 5%</i>	1	Admin		Objective is being met, overall giving is up 6% from last year at this time, however, General fund is actually behind last year at end of 2nd quarter by 2.4% Compiling data for 4th qtr with pledges. Hope to have by annual meeting.				X			
3.1.1	Make giving statistics available to members through publications and displays.	1	Inreach	MAK, Jean Turcotte, Jean Magnuson	Introduced data at Annual meeting. Actual giving statistics for the General fund was distributed with Qtrly giving statements 1st Qtr 2003 Will publish for 4th qtr.	X						
3.1.2	Continue Stewardship education;	1	Inreach	Stewardship		X	X					
3.1.3	Evaluate new resources	2	Inreach	Stewardship								
3.1.4	Plan for "face to face" visitation for stewardship drive utilizing HOF.	3	Inreach	Stewardship					X			

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3.1.5	Conduct "face to face" stewardship drive.	3	Inreach	Stewardship						X	
3.2.0	<i>Objective: Increase Contributions by attracting New Members by 5%</i>	1	Admin								
3.2.1	Strategies under Outreach	1	Admin		Contributions to General fund thru June from new Members received in 2003 are < 1% of last year's member contributions.						
3.3.0	<i>Objective: Increase Contributions by other sources by 5%</i>	3	Inreach								
3.3.1	Seek to attract Corporate donations	3	Inreach			X					
3.3.2	Research other sources of revenue	3	Inreach	Finance	Investigating Script as another source of Revenue. Investigating web sites directed at helping non-profits locate funding sources.			X			
3.3.3	Implement one other revenue source	3	Inreach	Finance				X			
4.0.0	Goal: Increase participation and giving for Social Ministry		Outreach								
4.1.0	<i>Objective: Increase participation and giving to Social Ministries by 15% per year Social Ministries are specifically designated as Global Missions, World Hunger, SACA and Synod Benevolence.</i>	1	Outreach								
4.1.1	Identify giving to Social Ministries for the last five years	1	Outreach			X					
4.1.2	Clearly communicate the need for each ministry at least three times a year	2	Outreach				X				
4.1.3	Use a "noisy can" loose change offering for a specific mission	3	Outreach		1. Noisy can offering was taken on 4/6/03					X	
4.1.4	Find unique ways to give specific items or amounts to meet specific needs (buy a cow, chickens, farm tools, etc to support World Hunger)	3	Outreach		Research & materials are being gathered to identify social ministries that St. Timothy's can become involved in.					X	
4.2.0	<i>Objective: Plan for increased participation by one event in 2004 in social ministry within the neighborhood</i>	4	Outreach							X	
4.2.1	Research what St. Tim's can do in the neighborhood	4	Outreach							X	
4.2.2	Conduct a Bloodmobile and include the Boy Scouts participation.	4	Outreach							X	
4.2.3	Study Isaiah Program and see how it fits with St. Tim's.	4	Outreach							X	

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4.3.0	<i>Objective: Develop Strategic Plan for Local Community Participation by Q4</i>	2	Outreach						X		
4.3.1	Research what St. Timothy's is doing now	2	Outreach						X		
4.3.2	Research what projects and events are going on in the local community	2	Outreach						X		
4.3.3	Develop plan with tasks, resources, and milestones based on the research	2	Outreach						X		
4.3.4	Develop generic St. Timothy's Business Card		Outreach		complete 3/10/03						
4.3.5	Add Website address to Yellow pages advertisement		Outreach		complete 3/10/03						
4.3.6	Recruit members for Social Ministry and Outreach tasks		Outreach		planned for March						
5.0.0	Goal: Strategic Evangelism Plan by 2003		Outreach								
5.1.0	<i>Objective: Research Evangelism Strategies by Q1</i>	1	Outreach			X					
5.1.1	Conduct self-evaluation	1	Outreach		Started: January 9, 2003 Estimated Completion: March 9, 2003 Will conduct a survey of 10% of the members (40) of St. Timothy's. The surveys are primarily being conducted as one-on-one interviews. Currently 28 people have been interviewed. A few members of the congregation have not been interested in participating. d. Data has been collected e. Report being written. Expected to be completed prior to April Council Meeting f. % Complete 80%	X					
5.1.2	Conduct interviews with other churches that are growing in the local area	1	Outreach		Synod Assembly provide this information. DONE		X				
5.2.0	<i>Objective: Produce Overall Plan by Q2</i>	1	Outreach					X			
5.2.1	Develop specific goals for the plan	1	Outreach		Plan is being started			X			
5.2.2	Solicit input from other functional areas	1	Outreach		At next all committee meeting we will solicit input from other functional areas.			X			
5.2.3	Identify budget needs	1	Outreach					X			
5.2.4	Identify resource needs	1	Outreach					X			

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5.2.5	Identify tasks and milestones	1	Outreach					X			
5.3.0	<i>Objective: Develop Training by Q4</i>	1	Outreach						X		
5.3.1	Develop training to teach members how to share their faith stories	2	Outreach		Training material is being gathered					X	
5.3.2	Invite guest speakers, preachers and evangelists to help energize the congregation into sharing their faith stories	3	Outreach							X	
6.0.0	Goal: Increase Active membership by 10% per year		Outreach								
6.0.0	Definition: Active Membership is defined as a member of the congregation who participates in worship at least twice a month and one other activity a quarter.										
6.0.0		1	Outreach								
6.1.0	<i>Objective: Update inactive list by Q2</i>	1	Outreach				X				
6.1.1	Pew books for attendance every Sunday	1	Outreach		Delay until Q3		X				
6.1.2	Announcement made each Sunday asking everyone to fill out the pew books	1	Outreach		Delay until Q3		X				
6.2.0	<i>Objective: Identify and contact inactive members by Q4</i>	1	Outreach						X		
6.2.1	Call any voting member who have not participated as a per Constitution in the past two years by the end of	1	Outreach						X		
6.2.2	Invite inactive members to specific events and worship	1	Outreach						X		
6.3.0	<i>Objective: Integrate new members into the life of the church by Q4</i>	2	Outreach							X	
6.3.1	New member packets given at first meetings	2	Outreach							X	
6.3.2	Train sponsors so they know that they are responsible for helping to integrate new members into the life of the church	2	Outreach							X	
6.3.3	Sponsor at the first meeting	2	Outreach							X	
6.3.4	At least four training sessions for new members held each quarter	2	Outreach							X	
6.3.5	Every committee provides a spokesperson to present what that group does during the training sessions.	2	Outreach							X	
7.0.0	Goal: Insure each visitor encounters hospitality at St. Timothy's		Outreach								
7.1.0	<i>Objective: Each visitor is greeted at both main entrances (upstairs and downstairs)</i>	1	Outreach				X				
7.1.1	Work with greeters to make sure that they are more visible and proactive in greeting visitors	1	Outreach		Not Started - Pushed to Q3		X				
7.1.2	Utilize "Households of Faith" for Sunday morning greeters.				Not Started - Pushed to Q3		X				

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7.1.3	Offer training for greeters.	1	Inreach				X				
7.1.4	Evaluate the best greeters and select them for training others.	1	Inreach				X				
7.2.0	<i>Objective: Make sure that worship is 'user friendly'</i>	1	Outreach		Due to results from survey, this task is deemed not necessary. DONE.	X					
7.2.1	Survey past bulletins to identify common mistakes	1	Outreach		Due to results from survey, this task is deemed not necessary. DONE.	X					
7.2.2	Survey past bulletins to identify areas where a non-church goers would have difficulty following along	1	Outreach		Due to results from survey, this task is deemed not necessary. DONE.	X					
7.2.3	Make changes in the bulletins to insure that they are more use friendly	1	Outreach		Due to results from survey, this task is deemed not necessary. DONE.	X					
7.3.0	<i>Objective: Each visitor will be visited within 1 week of visiting St. Timothy's</i>	3	Outreach								
7.3.1	Recruit teams to visit anyone who visits our congregation by Q3	3	Outreach							X	
7.3.2	Recruit teams to bake bread or cookies that will be taken to visitors by Q3	3	Outreach							X	
7.3.3	Develop packets to be given to visitors by Q3	3	Outreach							X	
7.3.4	Train visitation teams by Q4	3	Outreach							X	
7.3.5	Start visitations by Q4	3	Outreach							X	
8a.0.0	Overall Goal: Create and nurture a sense of belonging to the body of Christ on the part of the members of St. Timothy's.		Inreach								
8b.0.0	Overall Goal: Create and nurture a sense that all members are a vital part of the ministry of St. Timothy's.		Inreach								
8c.0.0	Goal: Revitalize and Develop the "Households of Faith."	1	Inreach								
8c.1.0	<i>Objective: Restructure from 12 to 13 months so that month of service changes annually by 1st Quarter 2003.</i>	1	Inreach			X					

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8c.2.0	<i>Objective: Improve methods for helping people feel a sense of belonging in our Church by the end of the 1st quarter.</i>	1	Inreach			X					
8c.2.1	Improve our methods of collecting time and talent data and utilize it better.	1	Inreach	Staff and committees	Met with MAK and Jean 2/18. Further meetings needed to meet with other staff and volunteers. Pastor Bob attended a workshop at the Synod Assembly (May 3) entitled, "Find Your Fit – Lifekeys". The workshop presented a spiritual gifts-based process for doing time and talent in the congregation. Pastor Bob, Colleen Bohlinger, and Kari Schlotfeldt will set up a time with the workshop leader (Dee Seaquist) to learn how this program was implemented at Transfiguration Lutheran, and learn more about the program. A meeting is scheduled for Wednesday, July 9th, 7:00 p.m.	X					
8c.2.2	Consider recruiting a volunteer coordinator.	1	Inreach	Staff and Personnel Comm.		X					
8c.2.3	Recruit 5 non-active members per quarter from 2 nd through 4 th quarter 2003 for a Total of 15 activated members by end of 2003.	1	Inreach	Pastor, HOF team leaders		X					
8c.2.4	Have "Households of Faith" host some fellowship events	2	Inreach			X					
9.0.0	Goal: Evaluate Fellowship Activities during first quarter of 2003.		Inreach								
9.1.0	<i>Objective: Strengthen currently held fellowship events and evaluate whether all groups at St. Timothy's are being served by fellowship event by 4th Quarter.</i>	2	Inreach								
9.1.1	Develop a list of fellowship activities that are currently being held at St. Timothy's	2	Inreach	Fellowship Committee		X					

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9.1.2	Recruit new members to the Fellowship Committee.	2	Inreach	Pastor, Fellowship Committee			X	X	X		
9.1.3	Identify core groups within St. Timothy's that could become active small groups (i.e. singles, women, young adults, etc.)	2	Inreach	Pastor, Fellowship Committee		X					
9.1.4	Identify underserved groups by end of first quarter.	2	Inreach	Pastor, Fellowship Committee		X					
9.1.5	Identify coordinator and assistant coordinator for each event by the quarter preceding the event.	2	Inreach	Fellowship Committee		X	X	X	X		
9.1.6	Research increasing meal-based fellowship events (i.e. progressive dinner) by end of second quarter.	2	Inreach	Fellowship Committee			X				
9.1.7	Have a revitalized "Households of Faith" help plan and carry out fellowship activities.	2	Inreach	HOF Team leaders, Fellowship Comm				X			
9.2.0	Objective: Implement and increase fellowship activity from 2nd through 4th quarter 2003.	2	Inreach								
9.2.1	Target underserved groups for new fellowship activities.	2	Inreach	Fellowship Committee			X	X	X		
9.2.2	Identify times of year that lack fellowship events and consider adding new events.	2	Inreach	Fellowship Committee			X	X	X		
10.0.0	Goal: Develop Calling Ministry		Inreach								
10.1.0	Objective: Research human resources and technology requirements by the end of 2nd quarter 2003	3	Inreach				X				
10.1.1	Identify qualified technical personnel for feasibility study by the end of 2nd Qtr	3	Inreach	Pastor & Exec.			X				
10.1.1a	Research St. Mathew's calling ministry and at least one other church			Pastor		X					
10.1.1b	Consult with Karen Johnson RE: status of prayer chain ministry			Pastor							
10.1.1c	Work with Seniors group about calling ministry for homebound and elderly members			Pastor							
10.1.2	Complete capital and operating budgets.	3	Inreach	ToBeDetermined			X				
10.1.3	Complete human resource requirements.	3	Inreach	ToBeDetermined			X				
10.1.4	Submit plan to Executive Committee for approval.	3	Inreach	ToBeDetermined			X				

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10.2.0	<i>Objective: Implement the most feasible effective process by the 3rd quarter 2003.</i>	3	Inreach					X			
10.2.1	Create a telephone-calling ministry for member-to-member contact. (May use "Households of Faith" for this.)	3	Inreach					X			
10.2.2	Activate the prayer chain.	3	Inreach					X			
10.2.3	Research possibility of email chain.	3	Inreach					X			
10.2.4	Calling ministry to improve contact with homebound members of St. Timothy's.	3	Inreach		Final training for Senior's calling ministry to be held on Tuesday, July 1. Three people will have completed training. "Telephone Friendship" program is a telephone service for seniors who would like to have a phone call every week to share their faith, and talk about concerns and issues in their life.				X		
10.2.5	Define Belonging as _____	3	Inreach					X			
10.2.6	Highlight certain areas each month for service opportunities.	3	Inreach					X			
11.0.0	Goal: Uphold a nurturing community by Increasing Participation in Worship and Education.		Discipleship								
11.0.0	AIM: Nurture the whole community without putting them in compartments - fluidity - we need a center pool of people that can be called upon in some instances when needed.	1	Discipleship								
11.1.0	<i>OBJECTIVE: Build Membership Activity by Expanding Education and Programs by 3 Programs in 2003</i>	1	Discipleship		Have met this goal: 1) Grief & Loss, 2) David Tannen Bible Study, 3) "Purpose Driven Life" study group.4) Let the Children Come 5) Liturgical Dance						
11.1.1	Implement "Let the Children Come" series in 4th Q. 2002. Evaluate 1st Q.	1	Discipleship	Sandy Sherve, Lisa Norgaard, confirmation	Ongoing successfully. Will be involved with Rally Sunday.	X					

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11.1.2	Evaluate the present education program, including staff needs. 2nd Q	2	Discipleship	Lisa Norgaard, Sandy Sherve, Kay Hay, Christian Ed. Comm	Hopefully still in process. July is the deadline. Need information, hopefully, not last minute. The point of strategic planning.....		X				
11.1.3	Research mentoring program involving all ages, which is Inclusive whereby, educating, informing, and participating in a number of Activities. All ages are included. 3rd Q .	3	Discipleship	Kay Hay, Sandy Sherve	Accomplished. Ongoing.			X			
11.1.4	Make a decision regarding programs and staff needs. 2nd Q	3	Discipleship	Dir W&M, Lisa Norgaard, Sandy Sherve, Kay Hay, Christian Ec. Comm	See note 11.1.2			X			
11.1.5	Implement new programs determined from above. 3rd Q	3	Discipleship	Dir W&M, Lisa Norgaard, Sandy Sherve, Kay Hay, Christian Ec. Comm	See note 11.1.2			X			
11.2.0	OBJECTIVE: Increase bible study classes by 5% year for 3 years	2	Discipleship		On Going						
11.2.1	David Tannen doing this on Sundays simultaneously with the pastor's present class starting January - will evaluate time and needs as we go along. All you need is a Bible.	2	Discipleship	David Tannen	Is over	X					
11.2.2	A seniors' midweek Bible study	2	Discipleship	Pastor?	Pastor has not given information. Is he teaching?		X				
11.2.3	Kay Hay will teach a Family bible study of 2-4 weeks, approximately 3 times per year.	2	Discipleship	Kay Hay	Still maintaining.	X	X			X	
11.3.0	OBJECTIVE: Increase participation in worship Activities by 5% per year for 3 years	2	Discipleship		Yes: Orchestra, Lectors, Let the Children Come, Liturgical Dance						
11.3.1	Continue arts environment concept for different liturgical parts of the church year. All members are encouraged to be involved.	2	Discipleship	Dir W&M, Ruth Henjum, Altar Guild	Accomplished its meaningfulness. Connected and help supplied worship programs, Let the Children Come & Altar symbols	X					

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11.3.2	Maintain orchestra but expand to include all ages. Now we have 6 th grade to 12 th grade.	2	Discipleship	Dir W&M	Accomplished. Added an adult to Orchestra	X					
11.3.3	Ongoing confirmation projects that could be coordinated with worship, mentoring the young, and learning from various programs, i.e. choir, altar guild, worship, acolyte mentoring.	2	Discipleship	Sandy Sherve, Lisa Norgaard, confirmation	On-going, see report from Mentoring/Confirmation.	X					
11.3.4	Reach out to New Members in the orientation process.	1	Discipleship	Dir W&M	Dan makes personal contact. Unclear process for staff			X			
11.3.5	Reach out to Existing members in the Time and Talent collection process.	1	Discipleship	Dir W&M	Accomplished only on a one to one basis when Dan approaches. No Time and Talent info seen yet. Executive Committee: The definition of time and talent extremely important.			X			
11.4.0	Objective: Improve New Member Orientation Process	1	Discipleship								
11.4.1	Invite new members to mentor events	1	Discipleship	Kay Hay, Sandy Sherve	Not defined because of 11.3.5 and 6. No information of process or sheets to hand out etc. Perhaps Executive committee should define process on ongoing questions.		X				
11.4.2	Assign sponsors/mentors to new members	1	Discipleship	Kay Hay, Sandy Sherve	"		X				
11.4.3	Coordinate with Households of Faith, to make sure new members are assigned with current members for greeting and serving coffee etc.	1	Discipleship		"		X				