



Trinity Lutheran Church

Evangelical Lutheran Church in America

God's work. Our hands.

3 to 5 Year Plan - \$1,000,000

Goals for the Plan

1. Add an additional \$50,000 to the Ministry & Mission budget for outside benevolence
 2. Provide permanent support for the Youth Director position
 3. Provide financial support to send the youth to the 2015 Summer Youth Gathering in Detroit, and the Summer Youth Gathering.
 4. Become better stewards of our paid staff, by providing fair local market wages and benefits
 5. Provide funding to address about \$450,000 in building renovations to sustain and improve the way we carry out the Ministry & Mission
 6. Provide adequate funds in the Checking Account to cover all of the Designated Funds
- We must sustain this increase, to ensure that we provide adequate resources to carry out the ministry that God has called us to do, while maintaining a balanced budget.

What will happen if we achieve the 3 to 5 year plan goals?

By the end of our 100th Anniversary we will:

1. Annually provide \$100,000+ in total Benevolence
2. Provide permanent support for Youth Program staff
3. Provide fair local market compensation to our paid staff
4. Provide a solid financial foundation for the next 100 years

What does this mean for us?

\$95,000 for our 95th Anniversary!

- Encouraging \$95,000+ growth in income for 2015 to fund the ministry & mission priorities.
- Based on 210 giving units = at least an additional \$40 per month per giving unit

What will make this happen?

- Integrating our Capital Improvement budget with the Ministry & Mission Budget
- Providing an annual Building Reserve Fund contribution in addition to annual expenses
- Provide funding for a Communications & Marketing Coordinator
- Contract with a Stewardship & Capital Campaign Consultant

We are confident that, together, WE can do this!

- We can look to recent examples that convince our council that the financial resources exist AND **generosity can be inspired when we align our ministry and mission spending with the hearts and passions of our members!**

Stewardship & Capital Campaign Consultant

Rev. Charles (Chick) Lane - Kairos and Associates

- Parish Pastor
- Director of Stewardship for Key Leaders of the ELCA
- Author of “Ask, Thank, Tell”
- Ministry & Mission Developer

Campaign Timeline

- February 8th – Congregational Approval of Consultant recommendation
- February 16th thru March 16th – Listening Phase
 - Members and friends of Trinity complete the Church Assessment Tool
 - Recruiting 2 campaign Co-Chairs
 - Recruiting Church Assessment Tool Coordinator
 - Recruiting Visitation Coordinator
 - On-site meetings with groups of members to determine buy-in
 - Developing the Case Statement
- March 16th Thru April 16th – Preparing Phase
 - Creating Campaign messaging & materials
 - Determining and recruiting the teams necessary to carry out the campaign goals
- April 16th thru May 16th – Inspiring Phase
 - Individual visits
 - Small group meetings
 - Material distributed to already existing groups at Trinity.
- May 17th – thru 2020 – Fulfillment Phase
 - Commitment Sunday
 - Fulfilling Pledges
 - Pastor Lane will continue to be available to Trinity for telephone consultation for three years.