**Ministry Action Plan**

**(CHURCH NAME)**

**(YEAR)**

**Created: (INSERT DATE APPROVED BY BOARD)**

*It is recommended that you process this as a Leadership Team with your church board and key church staff/volunteer leaders.*

**I. Mission for your Church:**

State how your church’s mission reflects the vision of the Church of the Nazarene to: Make Christlike Disciples in the Nations, and the vision of the Florida District to: Develop Leaders and Multiply the Church.

# II. Process and Programs

Outline the weekly programs within your church and how these programs help move people through your discipleship process.

**III. Review Your Church’s Vital Statistics**

Go to Nazarene Research Services and review your church’s vital statistics taking note of the trends you might need to address. You can view your church’s report online at: <https://findachurch.nazarene.org/reports/>

**IV. SWOT Analysis**

Evaluate the conditions of your church through a SWOT profile**.** The SWOT profile should be used in helping you plan goals for the new ministry year.

**S**trengths within the church



**W**eaknesses within the church



**O**pportunities for the future



**T**hreats to the health of the church



# V. Goals for the Year

Based on the above, state significant new goals for your church, being as objective as possible. The goals should be reachable in 6-12 months. Three to Five goals is just about right.

1. **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Action Steps:**

* 1. (WRITE THE STEPS YOU WILL TAKE TO REACH THIS GOAL HERE)

1. **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Actions Steps:**

* 1. (WRITE THE STEPS YOU WILL TAKE TO REACH THIS GOAL HERE)

1. **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Action Steps:**

1. (WRITE THE STEPS YOU WILL TAKE TO REACH THIS GOAL HERE)

# VI. Key Ministry Events and Outreach Calendar

Based your church’s goals for the year, list the key series/services, outreach events, and ministry events for the coming year. Give the Event Name, Date, and a brief description and desired outcome.

(EVENT NUMBER 1)

*(DATE) ~ (DESCRIPTION AND GOAL OF THE EVENT HERE)*

(EVENT NUMBER 2)

*(DATE) ~ (DESCRIPTION AND GOAL OF THE EVENT HERE)*

(EVENT NUMBER 3)

*(DATE) ~ (DESCRIPTION AND GOAL OF THE EVENT HERE)*

(EVENT NUMBER 4)

*(DATE) ~ (DESCRIPTION AND GOAL OF THE EVENT HERE)*

(EVENT NUMBER 5)

*(DATE) ~ (DESCRIPTION AND GOAL OF THE EVENT HERE)*

(EVENT NUMBER 6)

*(DATE) ~ (DESCRIPTION AND GOAL OF THE EVENT HERE)*

(EVENT NUMBER 7)

*(DATE) ~ (DESCRIPTION AND GOAL OF THE EVENT HERE)*

(EVENT NUMBER 8)

*(DATE) ~ (DESCRIPTION AND GOAL OF THE EVENT HERE)*

(EVENT NUMBER 9)

*(DATE) ~ (DESCRIPTION AND GOAL OF THE EVENT HERE)*

(EVENT NUMBER 10)

*(DATE) ~ (DESCRIPTION AND GOAL OF THE EVENT HERE)*

(EVENT NUMBER 11)

*(DATE) ~ (DESCRIPTION AND GOAL OF THE EVENT HERE)*

(EVENT NUMBER 12)

*(DATE) ~ (DESCRIPTION AND GOAL OF THE EVENT HERE)*

(ADD ADDITIONAL EVENTS AS NEEDED)

*(DATE) ~ (DESCRIPTION AND GOAL OF THE EVENT HERE)*

**VII. Operating Budget**

Based your church’s goals for the year, ministry calendar, and existing ministries; complete your ministry budget for the new year.

Income Breakdown

Total Raised for All Purposes (prior year) $\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

* Budget based on 95% - 100% of prior year income

(Other income source) $\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

(Other income source) $\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

(Add additional sources as needed) $\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**Total Income: $\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

Expense Breakdown

Giving to others

FAIR SHARE GIVING $\_\_\_\_\_\_\_\_\_\_\_\_\_\_

(13.5% of prior year income as a starting point)

**Others Total: $(\_\_\_\_\_\_\_\_\_\_\_\_)**

**Ministry (Program) - goal is 15-20% of what you raised last year**

Office Staff $\_\_\_\_\_\_\_\_\_\_\_

Professional Expenses & Mileage Reimbursements $\_\_\_\_\_\_\_\_\_\_\_

Leadership Development/Training $\_\_\_\_\_\_\_\_\_\_\_

Hospitality/Fellowship $\_\_\_\_\_\_\_\_\_\_\_

Office Supplies $\_\_\_\_\_\_\_\_\_\_\_

Outreach $\_\_\_\_\_\_\_\_\_\_\_

Children’s Ministry $\_\_\_\_\_\_\_\_\_\_\_

Youth Ministry $\_\_\_\_\_\_\_\_\_\_\_

Small Groups/Discipleship/Sunday School $\_\_\_\_\_\_\_\_\_\_\_

Music/Media Ministry/Worship $\_\_\_\_\_\_\_\_\_\_\_

Memberships/Conferences $\_\_\_\_\_\_\_\_\_\_\_

Add lines as needed……………….

**Ministry (Program) Total: $(\_\_\_\_\_\_\_\_\_\_\_\_)**

Property/Facilities - goal is no more than 20%

Rent/Mortgage $\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Pastoral Housing or Parsonage Costs $\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Utilities $\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Insurance $\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

(Add additional lines as needed) $\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**Property/Facilities Total: $(\_\_\_\_\_\_\_\_\_\_\_)**

**Pastoral Staff - goal is no more than 50%**

Lead Pastor Income $\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Lead Pastor Insurance $\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Lead Pastor 403b $\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Lead Pastor Med. Account $\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Lead Pastor Soc. Security $\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

(Add additional staff lines as needed) $\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**Pastoral Staff Total: $(\_\_\_\_\_\_\_\_\_\_\_)**

**Total Expense Budget: $\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

* Expenses should not exceed Income.

**SAMPLE**

**Ministry Action Plan**

**Community Church**

**Created: January 2006**

**OUR MISSION**

The Church of the Nazarene exists to make Christlike disciples in the nations. Community Church does this by connecting people to God, each other, and God’s purposes in the world.

OUR CORE VALUES

1. **Authenticity**
2. **Unconditional Loving Relationships**
3. **Transformation**
4. **Intentionality**
5. **100% Commitment to Jesus**
6. **Excellence**
7. **Reproducing**
8. **Adaptability**

OUR STRATEGY

* **CONNECT PEOPLE TO GOD - IN WORSHIP**
* **CONNECT PEOPLE TO EACH OTHER - IN RELATIONSHIP**
* **CONNECT PEOPLE TO GOD’S MISSION - IN MINISTRY**

OUR GOALS FOR 2006-2007

1. **Launch and develop a SMALL GROUP MINISTRY**
2. **Launch and develop a STUDENT & FAMILY MINISTRY**
3. **Secure MINISTRY & OFFICE SPACE IN MORTON**

**Community Church of the Nazarene**

**5-Year Goals: 2006-2010**

Worship Attendance

We have had a great first year of ministry as a church in morning worship attendance, growing from a core team of 47 to 98 in average worship attendance for the 2005 church year. Additionally, we have grown from 98 to an average of 145 in morning worship for the 2006 church year so far. Our annual growth rate is at 45% for the 2006 church year, and we project that an annual growth rate of 30-40% is attainable over the next 5 years. With this being the case, we have set a goal of averaging over 400 in morning worship by 2010, either at one location or multiple campuses. Below are attendance goals, broken down by age groups, for the next 5 years.

Year Total Worship Infants Children Youth Adults

2005 98 4 20 10 64

2006 140 6 32 16 86

2007 175 8 40 22 125

2008 235 11 54 28 142

2009 300 15 69 35 181

2010 400 20 92 45 243

Stewardship

One of the signs of a healthy church is not only growth in attendance, but growth in people who are involved in giving their: time, talent, and treasure to the local church. As we prepare for growth in attendance, we need to be prepared to develop our financial resources and human resources/staffing (both paid and volunteer). Below are projections and growth goals for finances and staffing.

Year Attendance Budget Staff Expenses Staff (full & pt/vt)

2005 98 $ 42,000 $ 3,200 1 ft + 1 pt

2006 140 $105,000 $35,000 1 ft + 2 pt/vt

2007 175 $140,000 $60,000 1 ft + 3 pt/vt

2008 235 $185,000 $75,000 2 ft + 3 pt/vt

2009 300 $245,000 $100,000 3 ft + 3 pt/vt

2010 400 $320,000 $125,000 3 ft + 5 pt/vt

**Big Three Goals**

1. **Launch & Develop Small Group Ministry**

**Action Steps:**

* 1. Bring on volunteer staff a Small Group Ministries Director
  2. Research felt needs and any roadblocks to people participating
  3. Create an Action Plan for implementing Small Groups
  4. Recruit and train Small Group Leaders/Host homes
  5. Hold 1st GroupLink Event
  6. Launch Small Groups during 40 Days of Community
  7. Research additional curriculum options for leaders
  8. Hold at least 2 more GroupLink events in the next year

1. **Launch & Develop Youth & Family Ministry**

**Actions Steps:**

* 1. Bring on staff a PT Youth & Family Pastor/Director
  2. Begin Building a Youth Ministry Team (4-6 adults)
  3. Plan for Fall Launch of a weekly/monthly youth ministry
  4. Create Annual Youth Ministry Action Plan (calendar)
  5. Determine facility needs for youth ministry
  6. Create a plan for training parents to become the primary spiritual influence in their children’s lives.

1. **Secure Ministry & Office Space**

**Action Steps:**

1. Research available property for lease, rent or purchase
2. Determine facility needs
3. Determine budget for property/ministry space (Sunday & midweek)
4. Move offices and ministries to new location

Community Church of the Nazarene

**Outreach & Special Events Calendar**

40 Days of Community (Small Group Kick-off)

*April 16th – May 28th ~ The objective is to launch a small group ministry. Our goal is to have over 60% of our adults involved in a small group by the end of this campaign.*

Mother’s Day

*May 14th ~ The objective is to get everyone to invite their mother to visit with them and to get all people who are casually connected with the church to attend again. Mail a postcard to the church, and give out carnations to all women that day.*

Baby Day

*June 4th ~ The objective is to get as many babies (birth – 2 years) involved. The church is encouraged to invite friends and family with young babies to show off their children and to attend worship with them for the morning. Postcard invitation and gift for babies and their families.*

Missions Trip to Pascagoula, Mississippi

*June 23rd – July 1st ~ The objective of this event is to get as many of our people involved in ministry to others as possible. We will be sending a team of 6-10 on a one week mission trip to Mississippi to assist in rebuilding homes damaged by hurricane Katrina.*

**Father’s Day**

*June 18th ~ The objective is to get every man to invite an unchurched friend who is a father. Plan on having a display of classic cars from our congregation that day following the service in the Shopping Center Parking Lot. (This could be a great outreach with additional work)*

**Party in the Park**

July 2nd ~ The objective of this event is to invite everyone who has attended and friends of regular attenders to come to a special July 4th weekend service in the park. We will rent a bouncer for kids and plan on cooking out following the service.

**Blessing of the Backpacks**

August 19th – 20th ~ The objective of this outreach event is to provide backpacks and school supplies for students in need in Tazewell county. We will set up at either a K-Mart or other retail location and give away school supplies and backpacks for free. Additionally, we will hold a special service on Sunday, August 20th, where we will pray for and bless all students in attendance that day. We will have them come to the front and bring their backpacks with them and pray for them together as a church as they prepare for their new school year. (This is 1 of 3 major outreaches and will require a team to pull off)

**GroupLink Event**

*August 27th ~ The objective of this event is to get as many new people connected to small groups as possible. This will be our second GroupLink event and will likely be held on a Sunday night or afternoon, but Saturday night is not out of the question.*

City Festival

*September 11th – 15th ~ The objective of this event is to get the name of the church out in the community. We will be entering a float in the annual parade, hosting a water booth, and serving in the food tent.*

Dedication Service

*September 24th ~ The objective of this service is to give parents an opportunity to dedicate their children and their families to God. Encourage families to invite friends and family and hold an after-service reception.*

Baptism Service

*October 15th ~ The objective of this service is to give new Christians a chance to be baptized. Participants will be given invitations to the service to give to friends and family. This will be a “big deal” service, and we will go all out to make this a major milestone in the lives of those involved.*

Stewardship Emphasis

November (all month) ~ The objective of this series of services is to help our church do all it can to impact the county by challenging our congregation to give of their time, talent, and treasure. It will be through this annual stewardship campaign that we raise funds for ministry, mission, and future buildings and land.

**Christmas Outreach**

December (especially Christmas Eve)

~ The objective of this major outreach (2 of 3) will be to get people to invite friends, family and co-workers to a Christmas series of services, and especially our Christmas Eve service. We will likely rent the local performance hall for this service and invite the community to a community Christmas Eve service.

**Marriage Renewal Service**

February 11th ~ The objective of this service is to invite couples to renew their marriage vows before their friends and family. Attempt to get media coverage of this event.

**Easter Outreach**

April 8th ~ The objective of this outreach (3 of 3) is to get as many people from the community as possible to attend this service. This would be a great time to move to another location and get the media involved. Tellstart and Direct Mail will be a strategy.

**Community Church of the Nazarene**

**2006 – 2007 Operating Budget**

Others

Funding the Mission $21,750.00

**Others Total: $21,750**

**Ministry (Program)**

Secretarial Staff $3,100

Professional Expenses & Mileage Reimbursements $3,600

Leadership Development $1,200

Hospitality/Fellowship $1,800

Office Supplies $2,000

Outreach $8,000

Children’s Ministry $3,000

Youth Ministry $1,500

Small Groups $2,400

Music/Media Ministry $6,000

Memberships/Conferences (WCA) $1,000

**Ministry (Program) Total: $35,500**

Property/Facilities

Worship Space $35,000

Housing $10,200

Insurance on Rental of Space $1,000

**Property/Facilities Total: $46,200**

**Pastoral Staff**

Lead Pastor Income $19,000

Lead Pastor Insurance $6,000

Lead Pastor Retirement $500

Lead Pastor Med. Account $1,500

Lead Pastor Soc. Security $4,000

Worship Pastor Income $5,200

Family Pastor Income $5,200

**Pastoral Staff Total: $41,400**

**Total Ministry Budget: $144,850.00**

Community Church of the Nazarene

Proposed Income Breakdown

Income Breakdown

Total Raised for All Purposes $144,850.00

~ This represents projections based on average giving for prior year.

**Total Income: $144,850.00**