

PRINCE OF PEACE LUTHERAN CHURCH, ROSEVILLE, MN

MSET: MISSION STAFFING EXPLORATION TEAM

PROPOSAL TO THE CONGREGATION – JANUARY 28, 2018

An Expanded Mission & Vision

To help guide our discernment, the MSET began its efforts by articulating what we, as a community of faith, are to be about.

Mission: Who are we? We are...

- *claimed, gathered, and sent to build the Church and love the World.*

Vision: How will we realize this mission? As we...

- *deepen our sense of how God's story and activity shape life.*
- *co-create with God to practice transforming love in the world.*

Discernment & Findings

Ministry assessments, exploratory interviews and congregational input lifted up a variety of needs and themes. The MSET crafted the proposed staffing configuration around the following:

- **Collaborative leadership** that removes "silos" and is integrated throughout the many expressions of our life together.
- A renewed focus on **faith formation** (spiritual dev.) across all ages.
- Aging demographics are creating growing needs for how we tend to **congregational care** and **visitation**.
- Welcoming newcomers and focusing our outreach through both internal and external **community engagement**.
- Improving and adapting our print and digital **communication**.
- Deepening the hospitality we offer by increased organizational oversight of our **kitchen & event coordination**.
- Our existing **worship & music** life, employing a variety of preachers, liturgical styles and quality music remains strong.
- There are **budget** constraints but let's create a **vision** for the future.

Proposed Staffing Configuration

Roles & Responsibilities: Phase One

(to be implemented upon congregation's acceptance)

Lead Pastor – Full Time [Pastor Peter assumes this re-imagined position.]

- Vision Casting & Strategic Planning, Administration & Oversight
- Collaborative Worship Development & Leadership
- Preaching 2-3/month
- Integrated Cross-Generational Faith Formation Support
- Pastoral Care & Visitation Support
- Staff & Leadership Development
- Financial Development/Stewardship
- Synod & Church-wide Relationships
- Community/Partnership Ministry Support

Associate Pastor/Deacon for Faith Formation – Full Time

- Collaborative Worship Development & Leadership
- Preaching 1-2/month
- Cross-Generational Faith Formation Leadership
- Child/Youth/Family [CYF] Ministry Leadership
- Faith Step Instruction (First Communion, Confirmation, etc.)
- Pastoral Care & Visitation Support
- Community/Partnership Ministry Support

Visitation/Congregational Care Pastor/Deacon – 15 hrs/wk

- Visitation & Pastoral Care Leadership
- Senior Ministries Support
- Preaching/Worship Support 2-4/year

Youth Director – 10hrs/wk [Erika Coe remains in this position.]

- Middle School and High School Ministry
- Regular Wednesday & Sunday Programming
- Retreats, Events, Summer Trip Leadership

Volunteer Parish Nurse – 4-10 hrs/wk

- Visitation & Pastoral Care Support
- Senior Ministries Support
- Sunday Morning “Office Hours”

All other existing music, admin and facility positions remain in place.

Pastoral & Program Staff/F.T.E. Comparison

Previously, as of January, 2016		Phase One Proposal	
1.0	Lead Pastor	1.0	Lead Pastor
.75	Associate Pastor	1.0	Assc. Faith Form. Pastor
.25	Youth Director	.25	Youth Director
.625	Child & Family Ministry	.375	Visitation/C.Care Pastor
2.625	Total F.T.E.*	2.625	Total F.T.E.*

*F.T.E. = Full Time Equivalent

Additional Roles & Responsibilities: Phase Two

(as future ministry growth budgets allow)

Children's Ministry Support Specialist – 8-10hrs/wk

- Assists the Associate Pastor for Faith Formation with regular Sunday, event, and summer programming.

Community Engagement Director – 10hrs/wk

- Internally coordinates volunteers and new member orientation.
- Externally coordinates outreach ministries and partnerships.
- Manages member database.

Communications Specialist* – 10hrs/wk

- Printed Materials & Digital Media (web, email) Design & Production
- Social Media Strategy (Facebook, etc.)
- Program Material Design & Production
- Relief Office Administration

*presupposes a realignment of existing admin & accounting functions.

Hospitality Coordinator – 3-10hrs/wk

- Kitchen oversight, supply ordering & inventory management.
 - Equipment maintenance, volunteer coordination & training.
 - Funeral & contracted event coordination.
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Financial Implications

Expenses by Areas of Ministry:

Ministry Area	Operations & Overhead	-----Personnel Expenses-----		
		Current	Phase One	Phase Two
Worship & Music	\$9,000	\$134,000	\$134,000	\$141,000
Faith Formation	10,000	96,000	105,000	122,000
Congregation Care	5,000	52,000	62,000	62,000
Outreach & Benevolence	48,000	25,000	31,000	45,000
Administration	28,000	31,000	31,000	31,000
Facility	<u>56,000</u>	<u>32,000</u>	<u>30,000</u>	<u>33,000</u>
Total	\$156,000	\$370,000	\$393,000	\$434,000

Current 2017-18 Budgeted Expenses	\$156,000 + \$370,000 =	\$526,000	
Phase One Budget Impact	\$156,000 + \$393,000 =	\$549,000	4%
Phase Two Budget Impact	\$156,000 + \$434,000 =	\$590,000	12%

2017 Income History and 2018 Projections:

Annual Ministry Support Received	\$404,000
Building Use/Rental Income	\$78,000
Other Income	<u>\$13,000</u>
Total Income	\$495,000

2017 Pledged Support by 103 individuals or families for a total of \$326,700.
 2018 Pledged Support by 94 individuals or families for a total of \$340,200.*

*This includes 11 individuals or families that did not pledge in 2017. Of the 83 who pledged in both 2017 and for 2018, pledged support has increased 6%.