

Episcopal Church of the Advent
Updated 2/10/2016; Vestry affirmed 5/22/16

Summary

Strategic Plan 2009-2017 – rolling forward through annual updating and Vestry affirmation.

Advent's Mission:

To be the very best we can be at implementing *The Great Commission* in the Northwest Valley.

Vision:

Advent: a bridge to a better life through Christ

Objectives and Strategies to achieve Goals and Outcomes

A. Worship:

Advent's worship offerings will address varying individual needs, help those attending feel good, be motivational, and based on solid Episcopalian teachings.

OUTCOMES:

- 1) Worship opportunities will have generated increased attendance at Advent's religious services by 5%/year, reversing the recent trend of declining attendance.
- 2) Worship offerings will be appropriately planned, as needed, to support this Strategic Plan, specifically the Stewardship and Growth Goals.

Objectives & Strategies:

1. Continue traditional Episcopalian church services
2. Consider offering contemporary worship again.
3. Consider our opportunities in Surprise.
4. Include contemporary Christian music in all Advent's various services, as appropriate

B. Pastoral Care:

Advent will bring to a higher level of integration and awareness the caring services available to meet the emotional, physical health and financial needs of parishioners

OUTCOMES:

- 1) Programs, new and continuing, are focused on the needs of the Parish members and will have been provided at increased levels in the same ratio as increased membership.
- 2) The greater Northwest Valley community perceives Advent as responsive to the changing pastoral care needs of families in the community.

Objectives & Strategies:

1. In addition to the Rector, Advent needs to engage services **equivalent** to a full-time ordained assistant priest or deacon to carry out its year-round full pastoral care responsibilities.
2. The Vestry will assure the continuation of an on-going member needs and communication program.
 - a. **The Parish Visitors program can help serve this need.**
3. Advent will assure the delivery of pastoral care services for Advent parishioners and

will study the feasibility of implementing new pastoral care opportunities to enhance the potential for growth.

4. The Parish will more completely communicate the accessibility of its pastoral care programs.
5. Utilizing the Servant Keeper tracking system measure the delivery of and satisfaction with our programs and services.

C. Outreach:

Advent will become a major welcoming and religious presence in the broader community of the Northwest Valley

OUTCOMES:

- 1) Advent will have participated in identified programs, alone or in collaboration with others, that provide pastoral care to non-members.
- 2) The accumulation of outreach activities provided by the many parts of the Parish are annually reported and celebrated.

Objectives & Strategies:

1. Advent will provide pastoral care services for those outside of the Parish.
2. The Parish will provide a Christian education program that will be aggressively promoted to the greater community; non-parishioners will be invited.
3. Focus attention to the marketing of public activities created to attract the greater community.

D. Financial Stewardship (time, talent, and treasure):

Advent will achieve greater financial stability for both the short- and long-term.

OUTCOMES:

- 1) Advent will have progressed toward an operating budget of \$500,000, reflecting the goal of 350 pledging units at \$1300 avg. pledge for a total of \$455,000 pledge income/yr.
- 2) The total of the Major Gift Funds, including new contributions and earnings, will have increased by a minimum of 10% each year.

Objectives & Strategies:

1. Short-term (current): resources that help Advent thrive
 - a. Current income will be increased through the Annual Pledge Campaign by 5% each year
 - i. The number of donors will increase by a minimum of 3%/yr. and/or
 - ii. The average contribution will increase by 3%/yr.
2. Long-term (planned and deferred): resources that assure Advent's sustainability
 - a. A re-activated Gift Planning program will result in the following increases in year-end Fund balances:
 - i. Operating reserves, 5%/yr. until it is annually 8% of the operating budget
 - ii. Major Maintenance/Building Fund, 8%/yr. through new contributions, retained earnings and market value
 - iii. Endowment Fund, 8%/yr. through new contributions, retained earnings and market value
3. The Investment Committee will continue to strategically invest all Funds so as to maximize long-term growth, per the Investment Policies.
4. The Parish will schedule its many fundraising activities so that they re-enforce each other and support Financial Stewardship responsibilities.

E. Facilities:

The Parish's current and future facilities and acreage will be managed and developed in accordance with this Strategic Plan and so as to present Advent as a caring, professional organization that supports a welcoming religious community

OUTCOME:

- 1) The physical site and facilities are developed and maintained in line with a Master Facilities Plan that addresses Advent's programmatic needs and reflects Parish Values.

Objectives and Strategies:

1. A Master Plan was adopted by the vestry in March, 2011 providing a road map to guide future growth and development of the Advent campus. In priority, the projects included: a. Expand the Sanctuary; b. Build addition to Paine Hall; c. Build additional space to expand office and conference rooms; d. build addition to the Narthex; and 5. Create a circular driveway to access the front entrance to the church. A full report is on file for review. Parts 1 and 2 were completed in 2011. The need exists to develop funding from gifts and bequests for the remaining projects and, additionally, a Major Maintenance Fund
2. Replace the sound systems in Paine Hall. Continue to monitor the sound system in the church sanctuary.

F. Growth:

Advent will achieve the level of growth needed to sustain this Strategic Plan. This growth will result from focusing on the religious life needs of parishioners and potential parishioners that engender Maintenance plus Mission, as identified below.

OUTCOMES:

- 1) Expanded recruitment & retention efforts will have increased membership by 6%/yr. (Projected household membership = 445 household units (from a 2016 base of 300)).
- 2) Advent's 3- year rolling all-inclusive marketing plan will be supported by 5% of the operating budget.

Objectives & Strategies:

1. Advent will strengthen the feeling and messages that convey it is open, comfortable, receptive, and encompassing, with an increased emphasis on Fellowship activities: *Feel The Connection*.
2. The Growth Sub-Committee of the Strategic Planning Committee will update the 2011 Growth Plan, developing recommendations by the 4th quarter of 2016 for expanding Parish membership.
3. In recognition of the importance of marketing and communication to achieving this Strategic Plan, Advent will invest in the implementation of a renewed Marketing Plan
4. An emphasis on communications is needed to further develop the strategies of this Goal and positively impact Parish growth.

A Work In Progress: Committee action 1/29/09 recognizes Forum I input; Forum II input; draft of Outcomes 4/15/09; 4/19/09; 6/15/09; 8/7/09; 9/8/09; 9/29/09; 10/7/09; 2/7/11; 1/31/12; 2/14/13; 2/6/14; 8/22/14; 5/7/15; 2/10/16; affirmed by Vestry 5/22/16