2016 Ministry Plan

4 Major Initiatives: Extend our Reach, Intensify Prayer, Develop Leaders & Live Generously

Includes plans to support major initiatives, as well as descriptions of supporting ministry, administrative and operational accounts.
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The 2016 Ministry and Resource Plan was developed with input from ministry partners, standing committees/key teams and church staff. It was finalized by the Staff Directional Leadership Team:
- Merle Mees, Lead Pastor
- Tim Overby, Associate Pastor – Spiritual Development
- Bryan Nelson, Associate Pastor – Worship & Arts
- Jerry Conner, Associate Pastor – Global Outreach
- Cheryl Kohlsteadt, Administrator
GLOBAL OUTREACH MINISTRIES

2016 Ministry Plan

Department: Mission & Evangelism Ed. & Dev.
Annual Budget: $72,514

Note: An additional $36,500 in team leader travel will be funded from the New Projects Mission Fund (partnerships within the first 3 years of our work/or new work)

**Church-wide Initiatives**

**Goal supporting Extend our Reach:** Extend our reach through a church-wide missions “Engage” conference to educate, motivate and encourage PV members to be on mission local and globally.

**Desired Result:** To see an increase in engagement of PV members in mission involvement both locally, through church planting, and nationally and internationally through serving with strategic partners. All members see themselves as missionaries and become leaders in their area of influence.

**Action Step(s) and Date(s) to be Accomplished:**
1. Schedule church-wide service with David Platt and/or Kevin Ezell as featured speakers (IMB & NAMB). (1Q)
2. Identify multiple training breakout leaders and workshops for Friday and Saturday of conference. (1Q)
3. Invite School of Prayer for all Nations leadership to teach and instruct on missional prayer during conference. (1Q) (In partnership with Prayer budget)
4. Provide next steps to PV members so they can engage in giving, going and praying during the emphasis weekend. (Nov 2016)
5. Develop marketing and communication plan – April 2016

**Ongoing Ministry Development**

**Goal and Date to be Accomplished:** Extend our reach creating a library of Kingdom Chronicles through video stories of our teams, members on mission, and GO partners telling stories of life transformation among people groups. (Ongoing and Nov 2016)

**Goal and Date to be Accomplished:** Envision local Muslim outreach ministry in partnership with Global Gates ministry to establish a Muslim background believer church in Kansas City in 2017. (Feb 2016) (In partnership with CP budget)

**Goal and Date to be Accomplished:** Field training development and deploy front line field training for pastors and church leaders in emerging mission areas of Kingdom advancement (ie: India, Sierra Leone, Ramah, NM). (Beginning 1Q)

**Goal and Date to be Accomplished:** Identify a GO resident and train for missions leadership through the Ministry Leadership Development (MLD) process. (1Q)

**Goal and Date to be Accomplished:** Develop a Business for Transformation training for India business people. (2Q)
2016 Ministry Plan
Department: Compassion Outreach  Annual Budget: $6,000

Church-wide Initiatives

Goal supporting Live Generously: Establish partnership agreements with local mission partners that make PV resources available to their staff and volunteers. Generously support the ministries to make a difference in their operations using the gifts and resources of the church (financial, spiritual, ministry, and support). Help fulfill core value of “We boldly live to give ourselves away (practicing generosity).”

Desired Result: Families and individuals engaged in serving in areas where they are gifted.

Action Step(s) and Date(s) to be Accomplished:
2. Develop serving opportunity communications mechanism to match specific opportunities with individual gifts. (March 2016)
3. Develop compassion outreach storyline that helps members relate to outreach. (Oct 2016)
4. Evaluate quarterly.

Ongoing Ministry Development

Goal and Date to be Accomplished: Continuing PV’s “Love Does” emphasis, develop serving teams for school partners, community teaching, Feed Northland Kids pilot project, and building repairs. (Jan 2016)

Goal and Date to be Accomplished: Continuing PV’s “Love Does” emphasis, schedule collection drives quarterly to support the consumable needs of local compassion ministry partners. (March, May, Aug & Nov 2016 [family adoption])

Goal and Date to be Accomplished: Provide PV single point of control for each mission partner. (April 2016)

Goal and Date to be Accomplished: Finalize Compassion Outreach Dedicated Fund funding from Global Missions Fund prior to November 2015.
2016 Ministry Plan

Department: Church Planting

Annual Budget: $50,000*
*Paid from Vision Emphasis Fund

**Church-wide Initiatives**

**Goal supporting Extend our Reach:** Extend our reach as we launch a new church and continue the work to see no place remaining in the Northland that has not been reached.

**Desired Result:** Establish our first autonomous church plant in the Northland and begin developing leaders and supporters for the second church plant.

**Action Step(s) and Date(s) to be Accomplished:**
1. Celebration for first church plant. (Spring 2016)
2. Develop future church planting leaders to be interns, apprentices and church plant residents through the Ministry Leadership Development process. (Beginning Spring 2016)
3. Identify future church plant teams by asking PV members to multiply themselves to be part of the second plant. (Beginning Fall 2016)

**Goal supporting Extend our Reach:** Extend our reach by starting a work among Muslim people in our city.

**Desired Result:** To see a Muslim background believer church planted in Kansas City in 2017.

**Action Step(s) and Date(s) to be Accomplished:**
1. Identify a leader and ministry team with a heart for and knowledge of the Muslim belief. (Spring 2016)
2. Invite Global Gates to provide training at PV on engaging Muslims. (Feb 2016)
3. Identify and develop platforms for engagement to occur. (Beginning March 2016)
4. Begin engaging the community. (3Q)

**Ongoing Ministry Development**

**Goal and Date to be Accomplished:** Identify a NAMB intern to develop community outreach strategies. (1Q)

**Goal and Date to be Accomplished:** Identify 1 PV Resident to develop church planting leadership skills. (1Q)

**Goal and Date to be Accomplished:** Public celebration with baptism.

**Goal and Date to be Accomplished:** Transition pastoral responsibilities to ongoing leadership. (3Q)

**Goal and Date to be Accomplished:** Develop and identify elders and key leaders. (2Q)
Global Outreach accounts that are administrative and/or supportive:

Baptist Missions & Programs – $238,000. Baptist mission and programs gifts, Missouri agency support, higher education scholarships, associational mission giving, Lottie Moon (international) and Annie Armstrong (national) offerings.

Area Outreach – $49,920. Expenditures related to advertising and publicity to the community.

Personnel – $148,275

Total Global Outreach Ministries Budget $514,709

Paid from Church Planting from Vision Emphasis Fund $50,000
Paid from New Projects Missions Fund $36,500
SPIRITUAL DEVELOPMENT MINISTRIES

2016 Ministry Plan
Department: Pastoral Ministry  Annual Budget: $10,440

Church-wide Initiatives

**Goal supporting Develop Leaders:** To on-ramp the new Leadership Team who will provide effective, synergistic and courageous leadership for the church.

**Desired Result:** Create a cohesive, unified team of key leaders who fully understand and support our vision, mission and core values of Pleasant Valley so our organization can successfully move forward in the same direction.

**Action Step(s) and Date(s) to be Accomplished:**
- Provide a Key Leaders’ orientation and training for new Leadership Team on a Friday evening and Saturday morning. (Jan 2016)

Ongoing Ministry Development

**Goal and Date to be Accomplished:** Develop leaders via training opportunities and retreats as follows:
- Send a couple to Potter’s Inn for ministry evaluation and recalibration. (June 2016)
- Directional Leadership Team Retreat – ministry planning and assessment. (June 2016)
- Mentoring Leaders Breakfasts. (Feb, May, Sept, Nov 2016)
- Global Leadership Summit Ministry Partner Scholarships. (May 2016)
- Department Lunches. (April, July, Aug, Oct 2016)
2016 Ministry Plan

Department: Prayer Ed./Dev.   Annual Budget: $15,000

<table>
<thead>
<tr>
<th>Church-wide Initiatives</th>
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<tbody>
<tr>
<td><strong>Goal supporting Intensify Prayer:</strong> Intensify Prayer by holding a church-wide prayer conference (Sacred Assembly) in January that will train, motivate and encourage PV members in a lifestyle of corporate and personal prayer.</td>
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<tr>
<td><strong>Desired Result:</strong> All members of PV engaged is consistent, mountain-moving prayer that advances God’s Kingdom at PV, the Northland and beyond.</td>
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<td><strong>Action Step(s) and Date(s) to be Accomplished:</strong></td>
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<tr>
<td>1. Concert of Prayer service taking the place of regular worship time Sat/Sun. (Jan 2016)</td>
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<tr>
<td>2. Invite key note speaker to provide training on Fri./Saturday and plan additional prayer breakout training classes. (Invite in 2015 to speak in January 2016)</td>
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<th>Ongoing Ministry Development</th>
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<tbody>
<tr>
<td><strong>Goal and Date to be Accomplished:</strong> Intensify Prayer/Develop Leaders – send two to four key ministry partners or prayer champions to the School of Prayer for All Nations. (March &amp; Oct 2016)</td>
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<td><strong>Goal and Date to be Accomplished:</strong> Personal reflective Prayer Journeys in the Next Steps room three times during 2016.</td>
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<td><strong>Goal and Date to be Accomplished:</strong> Complete and build a guided prayer trail on PV property inviting the community to engage in prayer in a natural setting. (See Operations Ministry Plan for budget information.)</td>
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2016 Ministry Plan

Department: Adult Com. Groups  Annual Budget: $12,190

Church-wide Initiatives

Goal supporting *Extend our Reach*: Focus on multiplication in current Community Groups & extension of our “sphere” of reach through off-campus Community Groups.

Desired Result: To increase our total number of Community Groups by 25, with 70% of the increase in an off-campus expression.

Action Step(s) and Date(s) to be Accomplished:
1. Continue pushing on-campus groups to multiply/consider moving off-campus. (Dec 2016)
2. Develop marketing plan for Childcare Job Board. (July 2016)
3. Target launching eight new off-campus Northland Community Groups. (Sept 2016)
4. Hold three to four “open house” events for those interested in exploring CG leadership. (Dec 2016)

Goal supporting *Live Generously*: Community group participants experience discipleship and growth in understanding and embracing the biblical application of stewardship and living generously which impacts their contributions of gifts, skills and financial resources.

Desired Result: Emphasize stewardship and generosity as core practices of a growing disciple.

Action Step(s) and Date(s) to be Accomplished:
1. Expect all Community Groups to participate in church-wide generosity study. (Fall 2016)
2. Engage Curriculum Team in the evaluation and/or creation of quality generosity curriculum(s) for use within Community Groups. (Aug 2016)
3. Regularly solicit and celebrate individual or group stories of generosity. (Dec 2016)

Ongoing Ministry Development

Goal and Date to be Accomplished: Launch three new teams: Connection, Leader Development, and Curriculum, to enhance these critical areas of group life. (March 2016)

Goal and Date to be Accomplished: Further develop and implement strategy for ministry to college/young adults. (May 2016)

Goal and Date to be Accomplished: Expand Leader’s Toolbox offerings. (Dec 2016)

Goal and Date to be Accomplished: Elevate the value and practice of apprentice leadership through Community Director influence, training and ongoing communication. (Sept 2016)

Goal and Date to be Accomplished: Restructure Community Director meeting rhythm. (May 2016)

Goal and Date to be Accomplished: Revise new leader orientation and implement use of RightNow Media for leader development. (Sept 2016)
2016 Ministry Plan

Department: Adult Spiritual Growth  Annual Budget: $9,925

Church-wide Initiative

Goal supporting Living generously: Capitalizing on the “Love Does” emphasis, create opportunities for individuals to take next steps on their spiritual journey for the intended purpose of loving and serving our city well.

Desired Result: Provision of special events and studies inside the walls of PV that engage an increasing number of PVer in practical ministry outside the walls of PV.

Action Step(s) and Date(s) to be Accomplished:
1. Offer a minimum of two men's and women's spiritual growth studies per semester that result in personal fruitfulness but also serve as a practicum for applying the curriculum being studied. (Jan/Sept 2016)
2. Work with local compassion outreach ministry to team to identify a minimum of four opportunities which allow our spiritual growth study participants to partner with local partners to love and serve them well. (Dec 2016)
3. Offer a minimum of three events each for men and women that serve a dual purpose of personal discipleship and community outreach. (Dec 2016)
4. Create and implement an outreach event designed to reach an under-resourced/marginalized demographic of our community where we can be the hands and feet of Jesus by demonstrating radical love. (May 2016)

Ongoing Ministry Development

Goal and Date to be Accomplished: Continue to offer dynamic spiritual growth studies for men and women and increase participation through promotions (marketing) and various incentives. (Jan/Aug 2016)

Goal and Date to be Accomplished: Brand the women's events (similar to men's "Man Alive") in order to create a recognizable name, give clarity to purpose of events, and attract new participants. (Feb 2016)

Goal and Date to be Accomplished: Work with our local outreach team in order to look at opportunities to offer spiritual growth studies off-site. (July 2016)

Goal and Date to be Accomplished: Add additional leadership to men's event team. (Jan 2016)

Goal and Date to be Accomplished: Transition Impact Business Leadership Group from monthly gathering to quarterly event to accommodate more outside speakers and specific promotional dates to community in order to increase participation. (April 2016)

Goal and Date to be Accomplished: Utilize RightNow Media to provide on-line teaching, leadership development and extensive family resources to guide our church on their spiritual journey. (Jan 2016)
2016 Ministry Plan

Department: Next Steps
Annual Budget: $9,355

**Church-wide Initiative**

**Goal supporting Develop Leaders:** Develop a web of inter-ministry connections in order to encourage people to take a strategic next step no matter where they are on the spiritual journey (exploring, deciding, growing or reaching).

**Desired Result:** Increase in unity and synergy between PV ministries, and a decrease in the # of ‘plateaued’ PVer’s.

**Action Step(s) and Date(s) to be Accomplished:**
1. Interview key leaders from each major ministry area to determine “web” connectivity. (Mar 2016)
2. Implement a minimum of three inter-ministry opportunities which will help people take next steps. (Dec 2016)
3. Collaborate with other key ministry leaders to identify ministry partners who are “stuck” and perhaps ready to take their next step. (July 2016)
4. Develop and implement a “next steps” orientation session and offer two to three times per year to expose people to various steps they may wish to take. (Feb/Sept 2016)
5. Utilizing our existing space, create a comprehensive resource area with up-to-date information displayed (serving options, mission trips, community groups, starting point, etc.). (March 2016)

**Ongoing Ministry Development**

**Goal and Date to be Accomplished:** Consistently challenge people to take their next step by increasing the number of Next Step Partners by six to eight team members. (July 2016)

**Goal and Date to be Accomplished:** Develop a better process to guide those individuals just beginning their spiritual journey by offering one-on-one discipleship and other helpful resources. (April 2016)

**Goal and Date to be Accomplished:** Evaluate the Membership Class to make it even more effective for encouraging people to take next steps, specifically by determining if the class needs to be lengthened to give opportunity for further exploration of our values. (Aug 2016)

**Goal and Date to be Accomplished:** Promote the Adult Baptism Class more intentionally in order to see an increasing number of adults taking the step of baptism. (Jan 2016)

**Goal and Date to be Accomplished:** Develop leaders by hosting a minimum of two leader gatherings for the purpose of encouragement and training. (Dec 2016)

**Goal and Date to be Accomplished:** Continually evaluate Discover Your Design to ensure people are finding meaningful roles of service, both inside and outside the church. (July 2016)

**Goal and Date to be Accomplished:** Maximize Starting Point Opportunities within PV and in the Northland by adding more group offerings at 9:15 and 11:00 develop a minimum of
three new apprentice leaders, look for “hosts” for off campus groups and explore opportunities for classes with new church plant (Dec 2016)

**Goal and Date to be Accomplished:** Utilize RightNow Media to provide on-line teaching, leadership development and extensive family resources to guide our church on their spiritual journey. (Jan 2016)
2016 Ministry Plan
Department: Guest Services
Annual Budget: $9,340

Church-wide Initiative

Goal supporting Extend Our Reach: Intentional focus on improving the first and second-time guest experience across all family related ministries.

Desired Result: 200% increase in completed guest surveys, 30% increase in membership class attendance and an overall better prepared and equipped Guest Services team.

Action Step(s) and Date(s) to be Accomplished:
1. Evaluate the current guest service processes in all family related ministries to develop consistency. (Mar 2016)
2. Improve our guest survey to more accurately gather information so we can make better adjustments to our first and second-time guest experience. (Jan 2016)
3. Provide an incentive for guests to complete a survey. (Jan 2016)
4. Review information and resources we provide to first and second-time guests. (Jan/July 2016)
5. Work with the IT department to create an on-line, pre-attendance registration process for our first time guests. (July 2016)
6. Simplify email correspondence with new guests, perhaps even adding an optional texting feature. (Mar 2016)
7. Come up with a gift specifically for second-time guests. (Mar 2016)
8. Bring in a hospitality “expert” to train and teach on improving our guest services processes. (Oct 2016)
9. Actively pursue individuals to serve on the Guest Services team resulting in a 10% net increase. (Dec 2016)

Ongoing Ministry Development

Goal and Date to be Accomplished: Equip the Guest Services team with better resources and communication tools they need to excel in their role. (April 2016)

Goal and Date to be Accomplished: Evaluate the Shuttle Bus ministry to see if there are viable options to increase our impact in the community through service. (March 2016)

Goal and Date to be Accomplished: Continue to offer an excellent first-time guest experience by providing “first-class” service so all of our guests feel welcomed, cared for and served, specifically in the areas of signage and development of parking lot team. (July 2016)

Goal and Date to be Accomplished: Work with Communication Team and graphics to brand the two annual team development gatherings in order to increase unity and participation. (May 2016)

Goal and Date to be Accomplished: Identify and develop a minimum of one new team leader in each of our sub-teams. (Dec 2016)
2016 Ministry Plan

Department: Student Ministry
Annual Budget: $96,586

Church-wide Initiatives

Goal supporting *Extend our Reach*: Extend our reach through school partnerships and focused engagement in ongoing ministries.

**Desired Result:** We will measure the following metrics:
- Average at least four new students per week at Unleash.
- At least 20% unengaged students at each Plus 1/Epic.
- At least 10% increase of unchurched students attending Summerfest.
- Chaplain at least one sport at local high school.

**Action Step(s) and Date(s) to be Accomplished:**
1. Partner with Bob Kernell and LNHS Athletic Booster Club to support the “Eagles Take Flight” event in August. (May 2016)
2. Revamp tracking and engaging of first-time guests at Unleash. (Jan 2016/ongoing)
3. Marketing plan for students inviting friends to Summerfest. (Feb/March 2016)
4. Two to four Epic/Plus 1 events in both the Spring and Fall Semester planned out. (Jan/July 2016)

Goal supporting *Develop Leaders*: Identify and strengthen leaders through new training and strategic open house events.

**Desired Result:** Revamp the “base” of who serves in Student Ministry and add new faces along with more dedicated and competent community group leadership. Establish the following metrics:
- Grow ministry partner base by 20 leaders each semester.
- Staff has goal of five potential leader meetings per week, collectively.
- Scope and sequence of leader training developed.

**Action Step(s) and Date(s) to be Accomplished:**
1. Strategic plan for weekend open houses. (Jan 2016)
2. Calendar meetings. (Ongoing)
3. Leader Training scope and sequence. (Jan 2016)
4. Student Impact training days set. (Jan 2016)

Ongoing Ministry Development

**Goal and Date to be Accomplished:** “Rite of Passage” experiences for each grade. (May 2016)

**Goal and Date to be Accomplished:** Develop “road map” to 9th grade and “road map” to post-high school. (May 2016)

**Goal and Date to be Accomplished:** Research and try new venues for Unleash. (Dec 2016)

**Goal and Date to be Accomplished:** Mission trip strategy developed and communicated. (Dec 2016)

**Goal and Date to be Accomplished:** New check-in system for Thrive. (March 2016)
2016 Ministry Plan
Department: Children’s Ministries  Annual Budget: $70,000

Church-wide Initiatives

Goal supporting Extend our Reach: Provide summer outreach events that build relationships with unchurched families in the community, while sharing the Gospel and encouraging discipleship in all the children attending.

Desired Result: 30-40% of attendees are unchurched and/or invited by a PV child.

Action Step(s) and Date(s) to be Accomplished:
1. Host VBS for Pre-K through 2nd grade. (July 2016)
2. Host Kanakuk KampOut Day Camp for 3rd-5th grade. (July 2016)
3. Use “invite-a-friend” format so that children and their families are part of the outreach and relationship building. (April-July 2016)
4. Target specific neighborhoods near PV to send invitations for these two events (April)
5. Have an end of week celebration to host the outreach families on campus and encourage further involvement with the church. (July 2016)

Goal supporting Extend our Reach: Develop and implement the beginning stages of a comprehensive ministry to children with special needs.

Desired Result: Allow families to be able to worship as a family and know that their child with special needs will be accepted, included and will learn about Jesus.

Action Step(s) and Date(s) to be Accomplished:
1. Based on recommendations from 2015 Fall Focus Group report a start-up plan to Ministry Team. (Jan 2016)
2. Gather a team that will commit to pray for the Special Needs Ministry and its development. (Feb 2016)
3. Identify key leaders and ministry partners for the Special Needs Ministry. (March 2016)
4. Implementation of recommended beginning portions by fall promotion. (Aug 2016)

Ongoing Ministry Development:

Goal and Date to be Accomplished: Work with Marriage and Legacy associate pastor to develop classes that equip parents to spiritually lead in the home (Spring, Fall)

Goal and Date to be Accomplished: Elevate the relational connections in our programs through recruiting relationally driven leaders and through structured time for relationship building. (Ongoing)

Goal and Date to be Accomplished: Enhance training to equip and inspire the leadership within our programs to follow Christ’s example of sharing the Gospel and ministering to others by providing topically driven trainings. (Spring, Summer and Fall)

Goal and Date to be Accomplished: Increase recruitment, training, and mentoring of teens desiring to be Christ-like leaders through one-on-one mentoring and leadership opportunities. (Ongoing)

Goal and Date to be Accomplished: Increase opportunities that ensure generosity and compassion are being planted and rooted in the children through drives, collections and projects that serve the community (Spring, Summer, Fall)
2016 Ministry Plan
Department: Early Childhood    Annual Budget: $23,150

Church-wide Initiatives

**Goal supporting Extend our Reach:** Strengthen outreach to Pre-K families in our community through VBS outreach and hosting parenting seminar in local elementary school.

**Desired Result:** Families will engage in reaching out to unchurched neighbors and attenders will serve for the first time.

**Action Step(s) and Date(s) to be Accomplished:**
1. Identify curriculum and key leaders, delineating responsibilities and areas of oversight with designated Pre-K Director. (Jan/Feb 2016)
2. Promote to church body with vision of purpose. (March 2016)
3. Work with other ministry areas to accomplish church-wide emphasis. (Jan—July 2016)
4. Work with Liberty ECC to host a parenting seminar at local elementary school. (Spring 2016)

**Goal supporting Intensify Prayer and Develop Leaders:** Make changes to training and meeting rhythm, structure and emphasis in order to develop teams in the area of personal development and prayer.

**Desired Result:** Ministry partners will grow in leadership engagement and in prayer life.

**Action Step(s) and Date(s) to be Accomplished:**
1. Move to small group meetings for each division for bi-annual training. (Fall/Spring 2016)
2. Capitalize on outside speaker for Fall Kickoff with prayer emphasis. (Fall 2016)
3. Meet monthly with Ministry Partner Leadership Team using prayer guide to increase transparency and participation. (Monthly 2016)

Ongoing Ministry Development

**Goal and Date to be Accomplished:** Move division meetings to homes and include prayer, community, peer feedback and input to gauge increased participation and meeting perceived needs. (Oct/Mar 2016)

**Goal and Date to be Accomplished:** Hold two appreciation events each year. One in December will include K-2 and 3-5 Ministry Partners. The other will be church-wide or summer picnic. Both will include families. (Dec/April 2016)

**Goal and Date to be Accomplished:** Increase team collaboration by serving together and attending a conference as a staff team once during the year.

**Goal and Date to be Accomplished:** Broaden leadership for MOPS by engaging potential leaders in planning for training and social events. Engage serving teams who do not attend PV.

**Goal and Date to be Accomplished:** Engage Summer Intern to partner directly with Leadership Team, having direct involvement in weekends, leadership meetings and summer outreach. (Summer 2016)

**Goal and Date to be Accomplished:** Increase awareness and visibility of KCLC throughout the school year capitalizing on 35th Anniversary. (Ongoing through May 2016)

**Goal and Date to be Accomplished:** Engage new ministry partners through life stories syncing with high school senior recognition. (April 2016)
2016 Ministry Plan
Department: Marriage Ministry  Annual Budget: $20,000

Church-wide Initiatives

Goal supporting Extend our Reach: Offer encouragement, instruction, and inspiration for family members/friends of children with same sex attraction and key leaders through a conference with a nationally known speaker.

Desired Result: At least 100 attendees at November conference led by Rosario Butterfield and local resources.

Action Step(s) and Date(s) to be Accomplished:
1. Finish out contract with Ms. Butterfield, late September 2015
2. Put together a host team by March 1st
3. Plan for event and advertising in place by June 1st
4. Alert media outlets, counselor offices, purchase ads by August 1st

Goal supporting Extend our Reach: Have 20 couples attend a February Second Decade marriage retreat.

Desired Result: Encouragement and training for couples who are in the midst of change in their relationships now that they have children and their careers are more established.

Action Step(s) and Date(s) to be Accomplished:
1. Plan retreat. (Dec 2015)
3. Registration. (Jan 2016)

Ongoing Ministry Development

Goal and Date to be Accomplished: Change family camp to be a family retreat emphasizing service projects and internal family development/prayer/generosity. Family life retreat would be Memorial Day weekend. (May 2016)

Goal and Date to be Accomplished: Have 15 parents and their teens join a Parents and Teens Martial Arts and Bible Memory weekly training group starting in January.

Goal and Date to be Accomplished: If church calendar is conducive, offer a first decade or a “remarriage” retreat. (Fall 2016)

Goal and Date to be Accomplished: Great Race Date Night. (Summer 2016)

Goal and Date to be Accomplished: Classes and marriage boosters to be offered each trimester.


2016 Ministry Plan

Department: Legacy Now

Annual Budget: $4,000

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**Church-wide Initiatives**

**Goal supporting Develop Leaders:** To build on Legacy Now Key Leaders with supporting leaders for each of the four major areas of Legacy Now ministry (Special Events, Growth Studies, Service projects, Networking).

**Desired Result:** Legacy Now Leadership structure in place and fully engaged in executing ministry to those 50+ in our church and community.

**Action Step(s) and Date(s) to be Accomplished:**
1. Boomer and senior lead coordinators in place. (Fall 2015)
2. Lead coordinators work with Marriage and Legacy associate pastor to interview and place region leaders for growth studies, events, service projects and networking. (Jan 2016)
3. Ministry project leaders in place. (Feb 2016)
4. Finish calendar plan for 2016. (March 2016)

**Goal supporting Extend our reach:** Encourage Empty Nesters to re-establish their marriage now that kids are gone.

**Desired Result:** Have 30 couples attend a Fall marriage retreat to address needs and issues of couples whose kids are now away from home.

**Action Step(s) and Date(s) to be Accomplished:**
1. Identify marriage retreat planning team and start planning for the retreat by March 2016
2. Secure location/housing for the retreat by June 1st
3. Start advertising the retreat August 1st

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**Ongoing Ministry Development**

**Goal and Date to be Accomplished:** Purchase ads on FaceBook and local community newspapers for all events throughout the year, and one ad per trimester about classes.

**Goal and Date to be Accomplished:** Produce a roster of classes and faculty for each trimester.

**Goal and Date to be Accomplished:** Develop an on-going directory of resources for senior adults.

**Goal and Date to be Accomplished:** Offer special emphasis on grandparents and widow(ers) each year.
2016 Ministry Plan

Department: Stewardship  Annual Budget: $16,300
Note: Plus costs of Generosity Emphasis  $20,000
To be paid from General Reserve Fund

Church-wide Initiatives

Goal supporting Live Generously: The church is educated, equipped and inspired to increasingly live with open hands of generosity in the areas of serving and financial giving.

Desired Results:
- Increased sacrificial financial giving by unleashed disciples and church
- Increased committed service both within and outside the church
- Increased daily generous living
- Increased generous living together in and through small groups
- Increased presence in your community
- Increased spiritual formation through generous living
- Increased church attendance as generosity attracts a watching world
- Decreased personal debt as people live simply in order to give generously

Action Step(s) and Date(s) to be Accomplished:
1. Engage the services of Generous Church to lead the church in a 10 month synergistic generosity emphasis.
2. Coach Senior Pastor in generosity culture shaping through readings and one-on-one meetings with generosity expert, author and pastor Gordon MacDonald. (Jan 2016)
3. Expand leadership capacity by renewing and re-envisioning generosity among current and emerging leaders through a 24-hour retreat experience at 4 Rs Retreat. (March 12-13, 2016)
4. Develop strategy, tactics and outcomes around the Generosity Blueprint - leadership, messaging, process, resources and mobilization. (Apr – May 2016)
5. Plan and execute a Generosity Infusion in 2016 (including weekend services and community Group curriculum. (June-Oct 2016)

Ongoing Ministry Development

Goal and Date to be Accomplished: Provide pew envelopes and mailed envelope packets to members who request them; provide four quarterly contribution statement mailings and an end-of-the year reminder mailing. (Throughout 2016)
2016 Ministry Plan

Department: Library
Annual Budget: $7,470

Church-wide Initiatives

Goal supporting Develop Leaders: Library Team Leader is fully leading a well-trained team to serve Library patrons and capable of selecting new items for the Library.

Desired Result: The Library is fully operated by ministry partners who are equipped to carry out the ministry of the library and can assist patrons in online search and reservations.

Action Step(s) and Date(s) to be Accomplished:
1. Provide key leader with online training for the web-based software. (Feb. 2016)
2. Host three team training sessions. (Mar, May & Sept 2016)
3. Library leader works alongside administrator to learn selection criteria for new items and begins to lead in this area. (Sept 2016)

Ongoing Ministry Development

Goal and Date to be Accomplished: Books and resources reflect the emphases of adult ministries and message series. (Ongoing)

Goal and Date to be Accomplished: Library hosts a summer reading program for children and adults. (May – Aug 2016)
2016 Ministry Plan
Department: Freedom Ministry
Annual Budget: $14,110

Church-wide Initiatives

Goal supporting *Extend our Reach*: Create a raised awareness of what PV offers to the community and to encourage mission partner engagement.

Desired Result: Improved utilization of Freedom Ministry resources within the Northland.

Action Step(s) and Date(s) to be Accomplished:
1. Periscope sharing of events. (Feb 2016)
2. Facebook Promotion of opportunities. (Ongoing)
3. Updated web presence. (TBD with Communications Department)
4. Freedom Ministry branding. (TBD with Communications Department)
5. Standardize the Freedom ministry curriculum in time for the first Line-up of 2016. (Nov/Dec 2015)

Ongoing Ministry Development

Goal and Date to be Accomplished: Send two Stephen Ministers to leadership training to continue to build the Stephen Ministry team. (Aug 2016)

Goal and Date to be Accomplished: Build next steps into the Freedom Ministry process to assure movement to the church core. (April 2016)

Goal and Date to be Accomplished: Develop certificate program that encourages individuals to complete their objective and return to community groups, or join one for the first time. (Nov/Dec 2015)

Goal and Date to be Accomplished: Identify and use opportunities to teach, care, and provide information to those seeking help with PV by using RightNow Media. (June 2016)
2016 Ministry Plan
Department: Benev. & Cars Min.  Annual Budget: $20,000

Church-wide Initiatives

Goal supporting Live Generously: Create better visibility of the specific impact our benevolence and local compassion work has on those in need within the church and in the Northland.
Desired Result: Heightened awareness of the impact PV has through Benevolence and Cars Ministries.

Action Step(s) and Date(s) to be Accomplished:
1. Share information with the church body that shows whom we help through church ministries and compassion partnerships. (January 2016)
2. Increase # of clients served by Cars Ministry. (December 2016)
3. Change the way the Cars Ministry charges parts and repairs on cars given away. (July 2016)

Ongoing Ministry Development

Goal and Date to be Accomplished: Add resources for Cars Ministry administration and for leadership on Wednesday and Thursday. (June 2016)

Goal and Date to be Accomplished: Add team for oil change to increase the volume processed in the ministry. (Feb 2016)

Goal and Date to be Accomplished: Add care case workers. Examine responsibilities of specific ministry partner roles and add or reallocate resources as practical. (Aug 2016)
2016 Ministry Plan

Department: Grief and Visitation

Annual Budget: $8,500

Church-wide Initiatives

Ongoing Ministry Development

Goal and Date to be Accomplished: Examine PV Manor for local outreach and support. (Oct 2016)

Goal and Date to be Accomplished: Improve funeral dinner costs and find additional team supporters. (Feb 2016)

Goal and Date to be Accomplished: Extend remembrance service to include other community resource partnerships. (Jan 2016)

Spiritual Development budgets that are administrative and/or supportive:

Education Supplies – $8,100. Supplies and non-cap equipment used by all PV ministries and organizations.

Personnel – $1,285,035

Total Spiritual Development: $1,638,501

Paid from General Reserve Fund $20,000
2016 Ministry Plan

Dept: Worship Arts & Tech Arts  Annual Budget: $125,317

Annual Budget – Worship Support  $ 20,797
Annual Budget – Worship Arts Ministry  55,860
Annual Budget – Technical Ministry  48,660

Church-wide Initiatives

Goal supporting Extend Our Reach: EASTER Services

Desired Result: Provide multiple service times and sites to fit the needs of the community to learn about the true meaning of Easter.

Action Step(s) and Date(s) to be Accomplished:
1. Have multiple service times/sites. (March 2016)

Goal supporting Extend our Reach: Red, White & BLAST (Outside community outreach event on church property)

Desired Result: Extend our reach and live generously by leading the Worship Arts Family to become unified so that they will demonstrate a greater dependence on God by adding to our existing Patriotic Weekend an external evening lawn event for the community that honors military, fire, police, first responders where we can share the Gospel so that they would try out PV in the next year.

Action Step(s) and Date(s) to be Accomplished:
1. Secure commercial fireworks and professional technician to execute firework show. (Sept 2015)
2. Secure Commercial Sound/Light Systems for all to see and hear event. (March 2016)
3. Task the Worship Family to pray/invite/participate in RW&B by participating in the actual event AND inviting non-churched to the non-threatening/Gospel presented event. (Beginning March 2016 and ongoing thereafter)
4. Differentiate between Saturday night outreach event and Sunday AM worship scope.

Goal supporting Extend our Reach: Christmas Light Drive-in Liberty Lights (outside event on church property).

Desired Result: Create a light display for Christmas in the PV parking lot that would share the Gospel so that the community would try the PV Christmas Eve service. Bring unity to the Worship Arts Family and PV by partnering to serve alongside ministry partners ofstage/outside the four walls.

Action Step(s) and Date(s) to be Accomplished:
1. Pursue larger, more detailed event (more lights, personalized script). (July 2016)
2. Increase information of programs available at PV and how to get connected to them. (Oct 2016)

(Continued Next Page)
Worship & Arts Church-wide Initiatives (continued)

Goal Supporting *Extend our Reach*: Christmas Eve Service

**Desired Result:** Year’s culmination of inviting and connecting with non-believers in the community that they would attend PV for Christmas Eve services.

**Action Step(s) and Date(s) to be Accomplished:**
1. Follow up on returned information cards from RW&BLAST. (July 2016)
2. Follow up on returned information cards of attendees of Christmas LIGHTS. (Dec 2016)

**Ongoing Ministry Development**

**Goal and Date to be Accomplished:** Worship Team retreat off campus. (June 2016)
Develop leaders within the Worship Team. Promote unity in the Team. Discuss vision for 2017.

**Goal and Date to be Accomplished:** Off-site learning/teaching trip for key leaders in Worship Family. (Aug 2016)
Visit other churches to learn how they have moved from where they were to where they are now so that we are better equipped to take our next step in Worship Arts. Develop leaders so that we would have four worship leaders each year to go to our church plant.

**Goal and Date to be Accomplished:** Three to four Nights of Prayer and Worship for Church. (Planned by Jan 2016)
Elevate emphasis on prayer by leveraging a night of prayer and worship for the PV church-wide family.

**Goal and Date to be Accomplished:** Three to four Worship Family Gatherings. (Planned by Feb 2016)
Weekend worship family events to be held for the purpose of unifying the worship community and provide nights of training and development on all worship levels (technical, musical, spiritual, teaching, worship, etc.).

**Personnel – $556,639**

**Total Worship & Arts:** $681,956
2016 Ministry Plan

Department: Information Systems       Annual Budget: $223,245

Note: Plus implementation costs of the cloud-based financial software to be paid from the General Reserve Fund           $ 24,000

Church-wide Initiatives

All goals for supporting church-wide initiatives are included in ongoing support.

Ongoing Ministry Development

Goal and Date to be Accomplished: Implementation of cloud-based financial software. (July 2016)

Goal and Date to be Accomplished: Move email and Windows Office suite to cloud-based Office365. (February 2016)

Goal and Date to be Accomplished: Copier equipment contract renewal or change. (January 2016)

Goal and Date to be Accomplished: Implementation of new computers as part of our continual computer upgrade strategy based on number of years. (ongoing)

Goal and Date to be Accomplished: Website & mobile site development upgrades. (April 2016)

Goal and Date to be Accomplished: Training of staff use of existing software tools such as CCB. (May 2016)

Goal and Date to be Accomplished: Forms support. (Ongoing)
2016 Ministry Plan

Department: Communications    Annual Budget: $48,000

**Church-wide Initiatives**

**Goal supporting *Extend our Reach*: Update entrance signage**

**Desired Result:** To attract more people to check us out by updating our roadway entrance signs to reflect our brand and messaging.

**Action Step(s) and Date(s) to be Accomplished:**
1. Identify three vendors for bids. Allow vendors to use their expertise to work with City to stay within specifications to meet city codes. (Feb 2016)
2. Select vendor in early March so that the old signs can be removed and new signs created and installed before Easter. (March 2016)

**Goal supporting *Live Generously*: Materials and other promotional avenues support the emphasis that leads PVers to a better understanding of what it means to live with an open hand of generosity and to act upon that knowledge.**

**Desired Result:** Increased participation by PVers in participation in serving opportunities and an increase in financial support of PV's ministries.

**Action Step(s) and Date(s) to be Accomplished:**
1. Work with Merle to develop plan for materials and other promotional avenues. (Feb – June 2016)
2. Develop the visual brand and content including stories. (Feb 2016)
4. Emphasis culminates with September message series on Faith. (Sept 2016)

**Ongoing Ministry Development**

**Goal and Date to be Accomplished:** Assure the following events are communicated with excellence and timeliness and that communication tools are in line with the church brand:
1. Easter Outreach (March 2016)
2. Red, White & Blast Outreach (May 2016)
3. Liberty Lights Outreach (Nov 2016)
4. Christmas Outreach (Nov 2016)
5. Message series support (Ongoing)
6. VBS & Kanakuk Outreach (May 2016)
7. Church Planting (Ongoing)
8. Love Does (Ongoing)
9. Many other documents for various ministries (Ongoing)
2016 Ministry Plan

Department: Operations

Annual Budget: See individual accounts in the administrative/support section for ongoing expense budgets. The walking trail expenses will be part of an Eagle Scout project with little expense to the church. The renovation projects cost is still to be developed and will be paid from designated gifts.

Church-wide Initiatives

Goal supporting Intensify Prayer: Coordinate with Outreach to develop a plan to enhance the outdoor walking trail with a theme that reflects a prayer journey experience.

Desired Result: Intensify our prayer throughout the church by adding to our current walking trail. This will offer a location that is peaceful and offers a personal time alone with God.

Action Step(s) and Date(s) to be Accomplished:
1. Develop overall plan for trail. (Jan 2016)
2. Develop a team to help install such as Boy Scouts. (Jan 2016)
3. Complete installation/modifications. (May 2016)
4. Communicate to church body. (May 2016)

Ongoing Ministry Development

Goal and Date to be Accomplished: Continue to utilize Operations Team Ministry Partners, such as the Garden Ministry and the PV Care Force, to reach out to others to build relationships in the community to be an example for Christ and share the gospel. (Ongoing)

Goal and Date to be Accomplished: Work with current Operations Team & New Properties Team to continue to develop their skills that exhibit a passion for others and be Christ like in all actions. (Ongoing)

Goal and Date to be Accomplished: Continue to oversee ministry expenditures which include Leader Development, Elevator Maintenance, HVAC, Paint Supplies, Lighting, Lawn Care, Minor Repairs, Building Inspections, Security Monitoring, Tools/Misc. Maintenance Supplies, Pest Control, Vehicle Maintenance/Insurance and Equipment Rental. (Ongoing)
Ministries Support & Operations budgets that are administrative and/or supportive:

Key Leader Insurance – $15,062. Premium costs for a church-owned term life insurance policy on the Lead Pastor.

Staff-wide Leadership Training – $14,310. Expenditures related to hosting the Global Leadership Summit, staff registrations for the Summit and other staff-wide leadership training.


General Postage – $6,000. Church-wide mailings, administrative postage, postal permit fees.


Office Supplies – $20,350. Office and paper supplies; non-capitalized equipment/furniture for offices; administrative resources.

Ministry Support Training – $10,349. Training opportunities for the Support & Logistics Team as well as employee supervisor training and all-staff training on shared software programs.

Safety Teams – $28,615. Sunday traffic control; Wednesday night security officer; and materials, supplies and background checks related to Courtesy, Medical Response and Law Enforcement Teams.

Kitchen/SWS Supplies – $7,900. Stock and small equipment items for church kitchens for ongoing ministry activities; Serving with Style supplies and small equipment items.

Payroll/HR Services – $10,000. Fees related to outsourced payroll processing and services.

Property Maintenance – $140,110. Includes leader development, elevator maintenance, HVAC, paint supplies, lighting, lawn care, minor repairs, building inspections, security monitoring, tools/miscellaneous maintenance supplies, pest control, vehicle maintenance/insurance and equipment rental.

Custodial Supplies – $42,250. Cleaning and miscellaneous custodial supplies, paper goods, equipment rental and trash pickup.

Professional Cleaning Services – $106,000. Contracted cleaning services three times per week; exterior window cleaning once per month.

Property Reserve Transfers – $84,000. Transfers to Property Reserve Fund which is used for major property repair/replacement needs.

Utilities – $230,142. Electricity; water and sewer expenditures.

Property & Liability Insurance – $99,900. Multi-peril insurance on property; general, cyber and umbrella liability coverage.
Transfers to Reserves – $150,000. Transfers to General Reserve Fund as planned saving for future renovation or remodeling projects, system upgrades or major replacements; other emergency needs.

Ministries Support Personnel – $605,878

Operations Personnel – $466,440

Total Ministries Support & Operations: $2,368,111

Paid from General Reserve Fund:
Implementation of cloud-based financial software $24,000

CAPITAL EXPENDITURES

Equipment Purchases - $27,850. Includes the following:

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>MacBook Pro Computer</td>
<td>$2,000</td>
</tr>
<tr>
<td>Website Enhancements</td>
<td>9,000</td>
</tr>
<tr>
<td>3 AEDs</td>
<td>3,450</td>
</tr>
<tr>
<td>2 Evacuation Chairs</td>
<td>4,500</td>
</tr>
<tr>
<td>10 MityLite Round Tables (6’ Diameter)</td>
<td>4,100</td>
</tr>
<tr>
<td>Myer Snow Plow for Truck</td>
<td>4,800</td>
</tr>
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</table>

Total: $27,850

As funds available:

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Divider for Room 119</td>
<td>$15,000</td>
</tr>
<tr>
<td>Replace carpet in south entrance hallways</td>
<td>35,000</td>
</tr>
<tr>
<td>Note: may add Community Room carpet replacement</td>
<td></td>
</tr>
<tr>
<td>Resurface Global Café floor</td>
<td>6,000</td>
</tr>
</tbody>
</table>

Total as funds available $56,000

Capital Expenditures: Includes the following:

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ceiling fan in gym</td>
<td>$3,500</td>
</tr>
</tbody>
</table>

As funds available:

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>PV logo signs to side of building</td>
<td>$14,500</td>
</tr>
</tbody>
</table>

Total Base Budget Capital Projects & Purchases: $31,350

Paid from Property Reserve:

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>John Deere Commercial Mower</td>
<td>$26,800</td>
</tr>
<tr>
<td>Upgrade main floor restroom faucets/flushers</td>
<td>$26,000</td>
</tr>
</tbody>
</table>

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2016 Ministry Resource Plan Summary

Global Outreach $ 514,709
Spiritual Development 1,638,501
Worship & Arts 681,956
Ministries Support & Operations 2,368,811
Capital Projects & Purchases 31,350

Total Base Resource Plan $5,235,327
As Funds Available* 423,541
Total Base & AFA $5,658,868

*Requires additional Leadership Team approval in second half of year.

Designated and Reserve Funds Use Summary

Vision Emphasis Fund $ 50,000
New Projects Mission Fund 36,500
General Reserve Fund:
  Generosity Consultant $20,000
  Accounting Software 24,000
  Total 44,000
Property Reserve Fund 52,800

Total from Designated & Reserve Funds $182,500