

5-Year Ministry Plan

An Overview

**Presented by:
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Outline

- What has brought us to this point?
 - Building program
 - Growth trends
- The 5-Year Ministry Plan - Strategy
 - Audit phase
 - Planning phase
 - Implementation phase
 - Evaluation phase
- End Goal
 - Renewed Focus -- Mission, Vision, Strategies

What has brought
us to this point?



What has brought us to this point?

- Building program

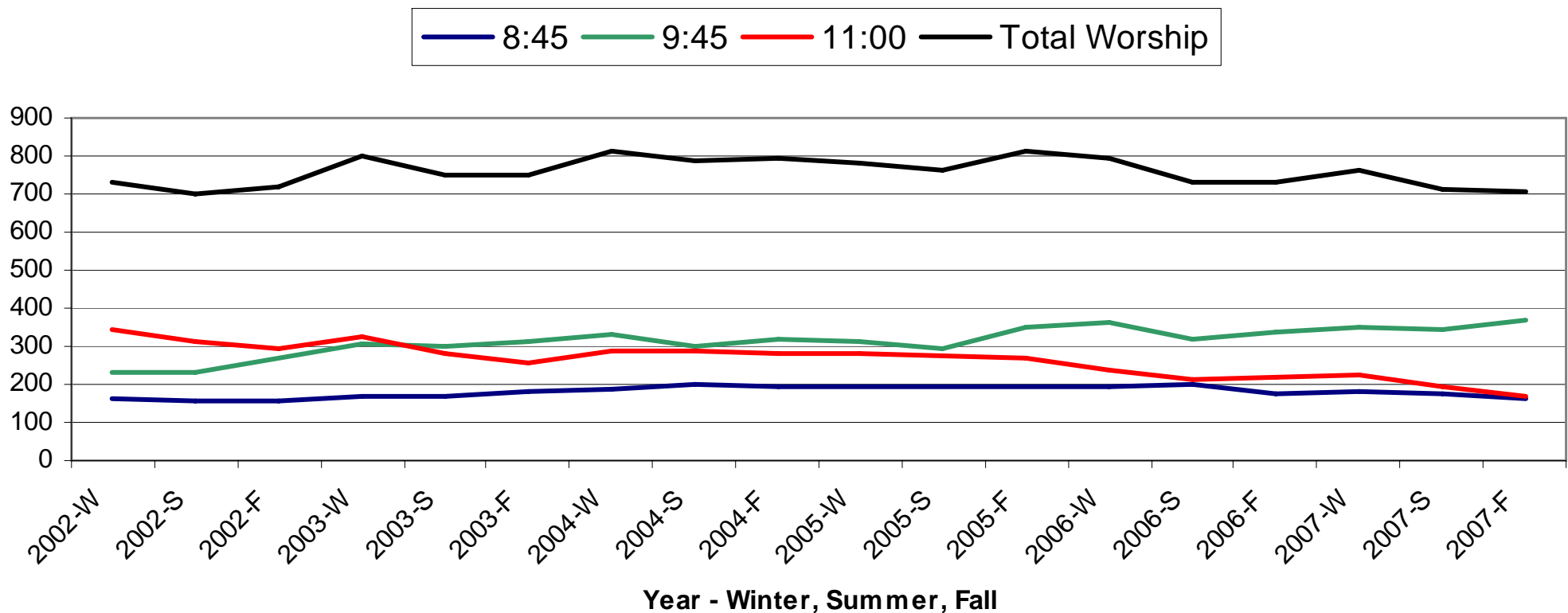
“Building programs don’t create problems, they reveal them.”

What has brought us to this point?

- Building program
- Growth trends

Growth Trends

Worship Attendance



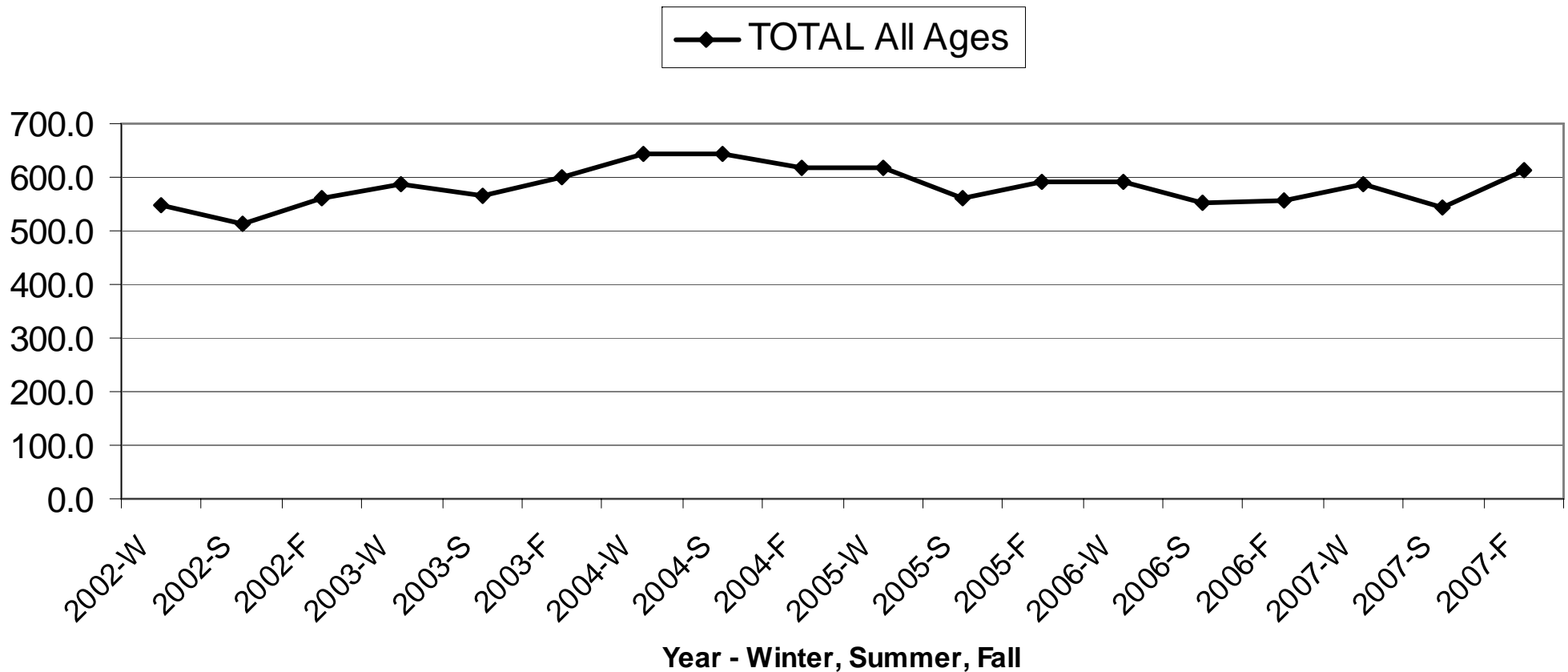
8:45 Traditional service has remained steady.

9:45 Contemporary service has increased steadily.

11:00 Blended service has declined.

Growth Trends

TOTAL SUNDAY SCHOOL

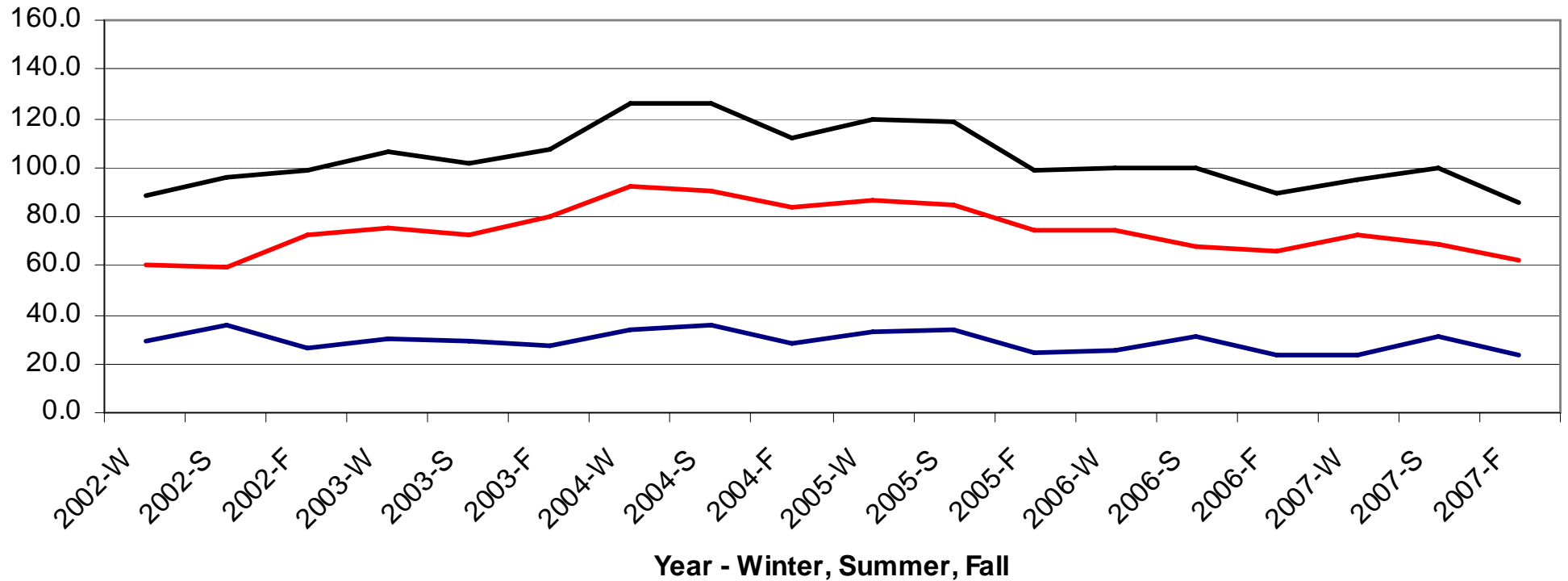


Average attendance peaked in 2004 and declined/remained the same since.

Growth Trends

Preschool Sunday School

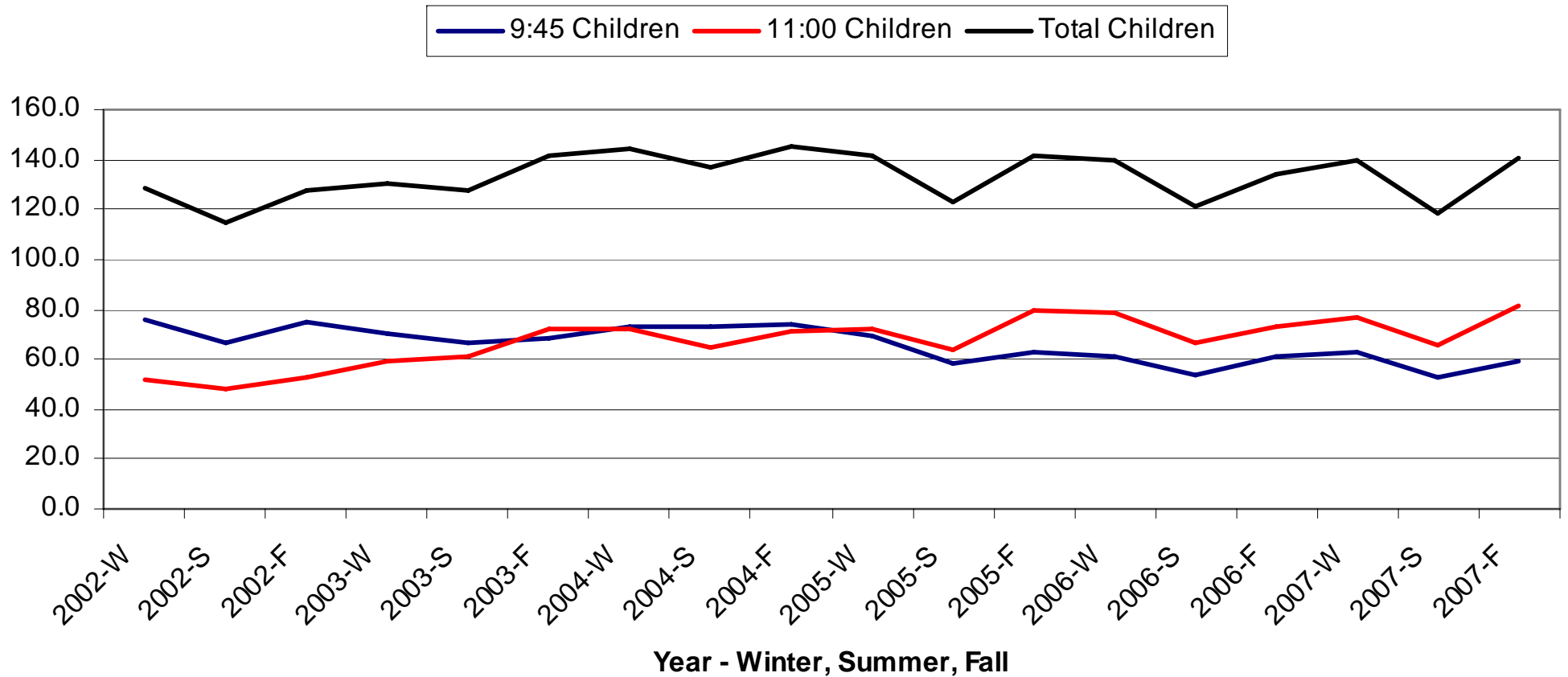
— Babies — Preschool — Total Preschool



Average attendance in our Preschool Sunday School has been declining since 2004.

Growth Trends

Children Sunday School

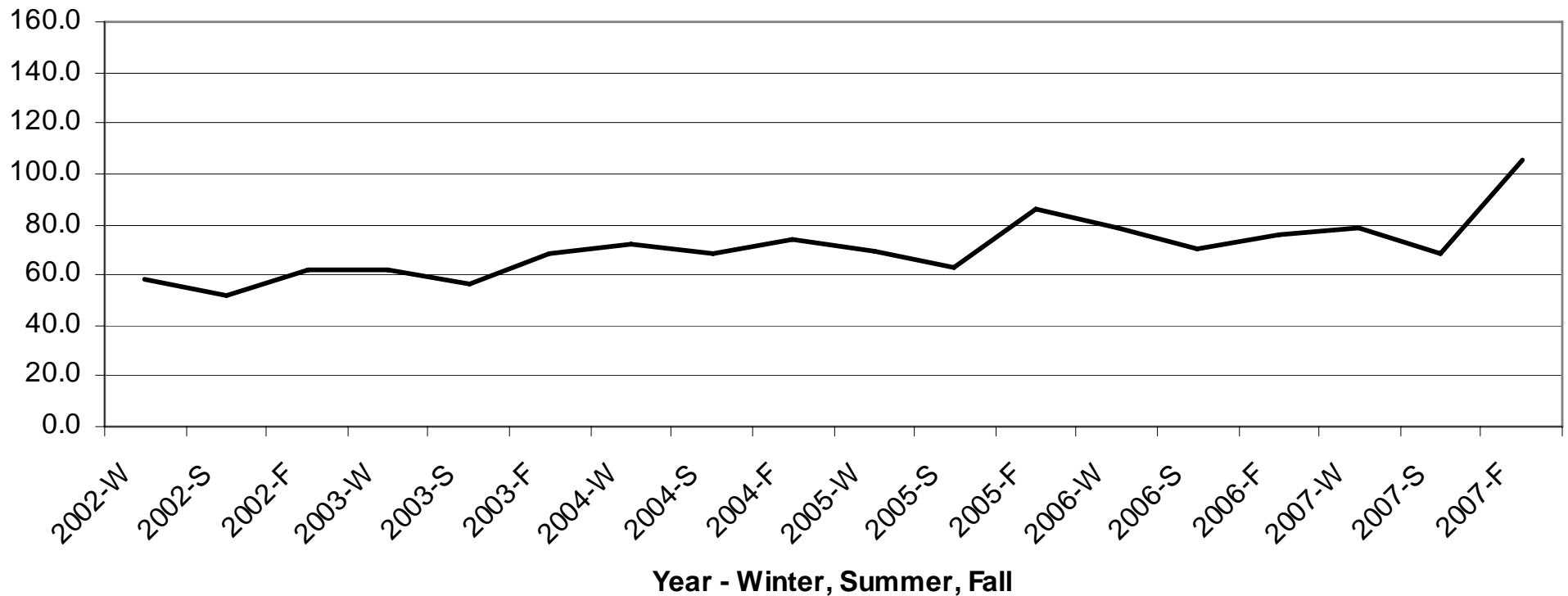


Average attendance overall in Children's Sunday School has remained constant.

Growth Trends

Youth Sunday School

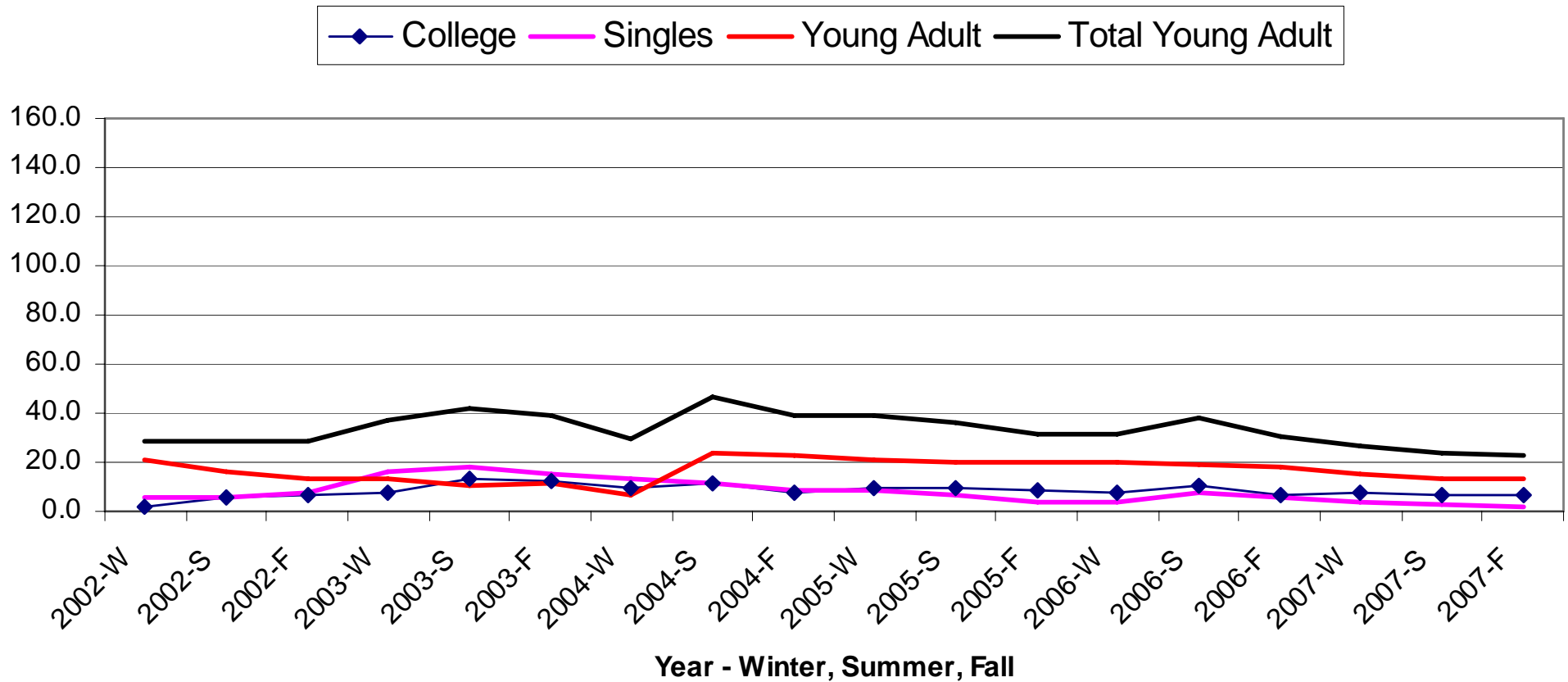
— Youth



Average attendance in Youth Sunday School has shown a healthy increase -- a 58% increase since 2002.

Growth Trends

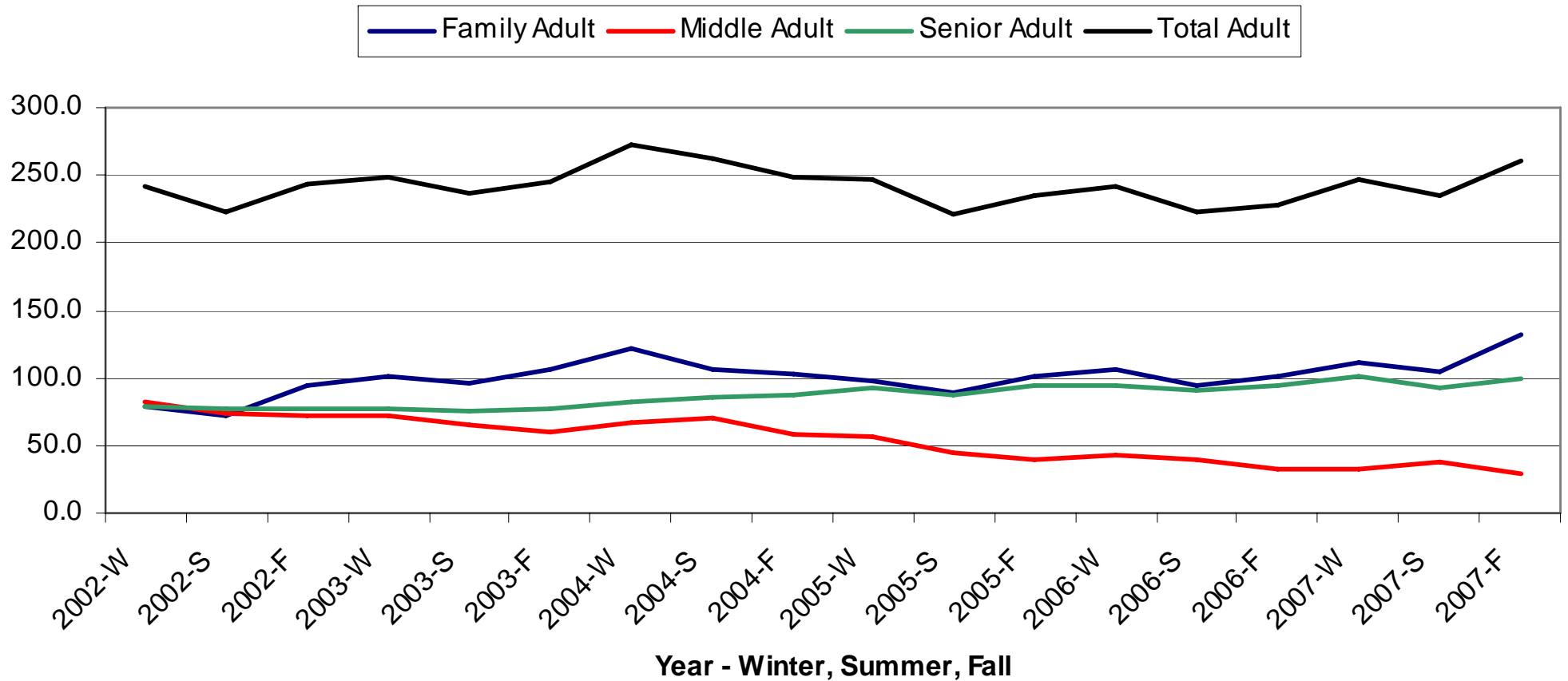
Young Adult Sunday School



Average attendance in Young Adult Sunday School has been decreasing since 2004.

Growth Trends

Adult Sunday School



Overall average attendance in Adult Sunday School has stayed about the same since 2004.

The 5-Year Ministry Plan Strategy

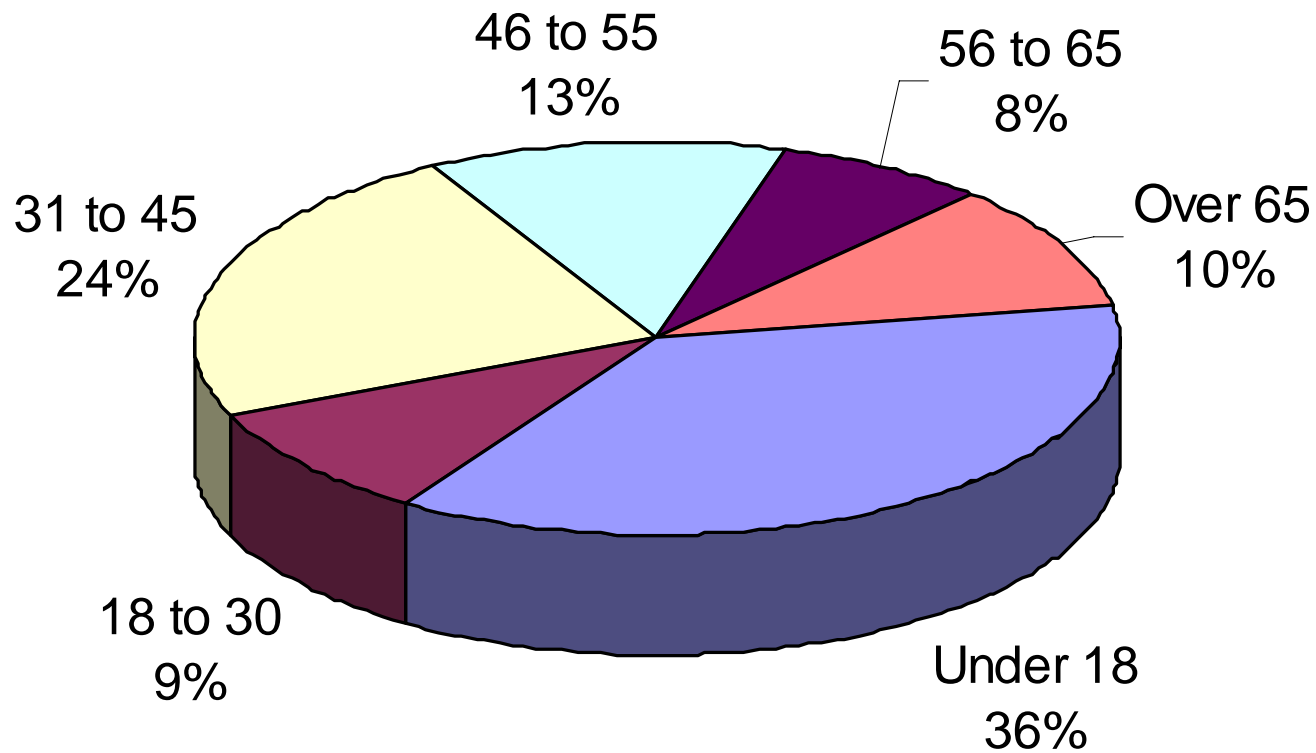


The 5-Year Ministry Plan Strategy

- **Audit phase**
- Planning Phase
- Implementation Phase
- Evaluation Phase

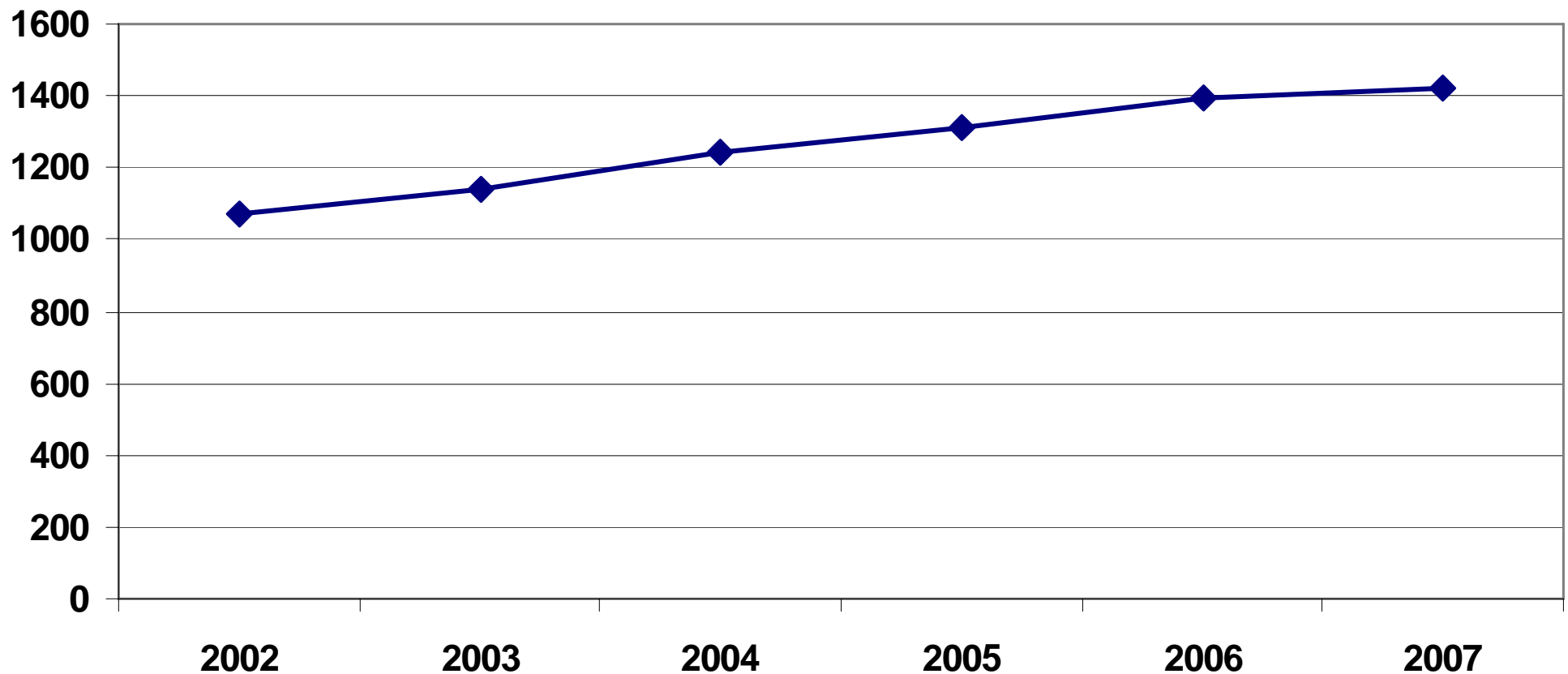
- February – April
 - Current programs/ministry (staff)
 - Church trends (as presented earlier)
 - Church demographics
 - Community demographics
 - Giving trends

Peninsula Baptist Congregation Demographics (Age)



Audit Phase

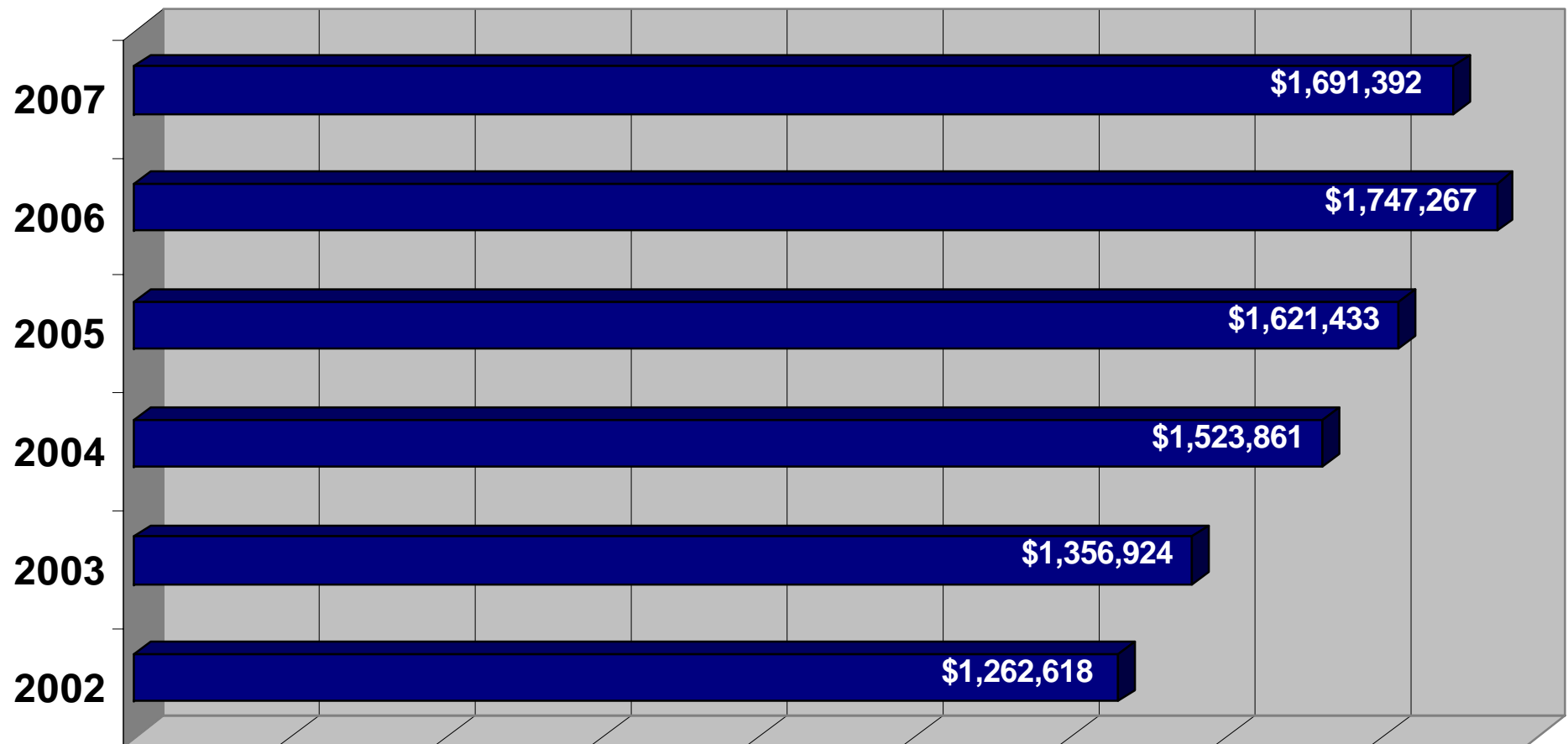
Membership Growth



Even though membership has increased, regular attendance has decreased.

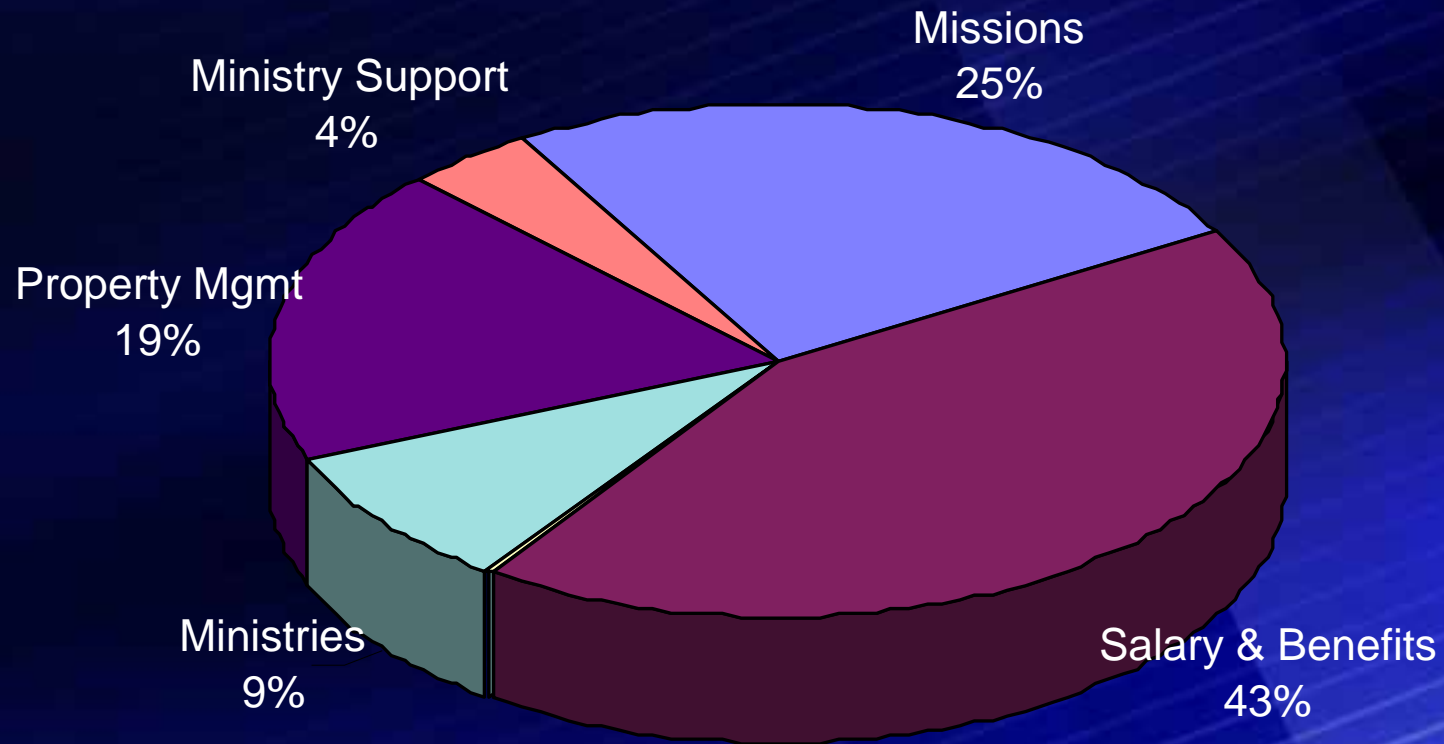
- Community Demographics
 - Iredell County's population increased 22.2% from 2000 to 2007 – added over 27,000 people (total 149,877)
 - 30% of this growth occurred west of I-77 and south of Hwy 150 (right in our community).
 - Over 16,600 residential building permits were issued in the last 7 years.
 - Forecast show over 15,600 new households between 2007 and 2015
 - A growth rate is expected or 26.6% from 2007 to 2015.

Gifts to Regular Offering (Avg increase 8.7%)



Audit Phase

Current Spending Plan



The 5-Year Ministry Plan Strategy

- Audit phase ✓
- **Planning Phase**
- Implementation Phase
- Evaluation Phase

Planning Phase

- Planning Phase
 - May – August
 - Church leadership/laity involved
 - Transformational Teams developed
 - Vision/Goal setting
 - Strategies development (each ministry)

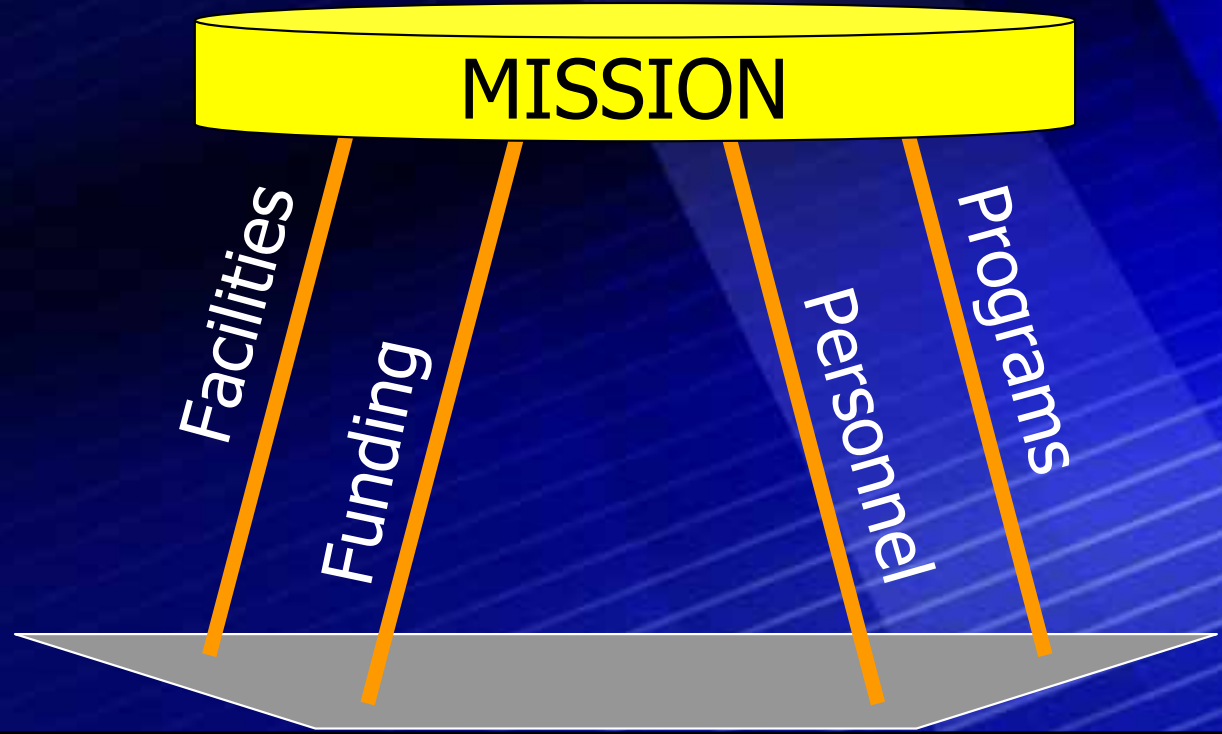
The 5-Year Ministry Plan Strategy

- Audit phase ✓
- Planning Phase ✓
- **Implementation Phase**
- Evaluation Phase

Implementation Phase

- Implementation Phase
 - September 2008 - 2013
 - Put plans in action

Evaluate facilities, funding, personnel and programs making sure they support and are in line with the Mission.



The 5-Year Ministry Plan Strategy

- Audit phase ✓
- Planning Phase ✓
- Implementation Phase ✓
- **Evaluation Phase**

Evaluation Phase

- Evaluation Phase
 - Every quarter (3 months) next 5 years
 - Target reports/communications to go out near time of regular Church Conferences

End Goal

Renewed Focus

Mission

Vision

Strategies

Preach/Teach
the Word

Equip People
for Life

Win People
to Christ

Under girded by
PRAYER