

Timothy Lutheran Ministry Strategic Plan 2024 —FINAL

**Focus - Area Staffing 2024**

**Goal - Develop and Implement Staffing Plan 2024 – 2028.**

**KPA 1. Senior Pastor Call Process – until filled.**

**Strategy 1. Identify funding source.**

	Tactic	Area Responsible (Ex. Bd./Give Commission)	Target Date	Completion Date
1.1.1	Dedicate unused pastoral salary for call process expenses.		MAY-DEC 2024	Ongoing
1.1.2	Include salary for new senior pastor in 2025 operating budget.		OCT-DEC 2024	DEC 2024

**Strategy 2. Establish Call Committee.**

	Tactic	Area Responsible (Elders)	Target Date	Completion Date
1.2.1	LCMS District Contact on the need to fill the senior pastor vacancy.		JAN 2024	JAN 2024
1.2.2	Call committee formulation.		MAR 2024	APR 2024
1.2.3	Call Committee Pastoral selection and recommendation to the congregation.		DEC 2024	DEC 2024
1.2.4	Voters' Assembly vote on senior pastor recommended candidate.		JAN 2025	JAN 5, 2025

**KPA 2. Address staffing shortages in key areas.**

**Strategy 1. Hire full-time (FT) Business Manager.**

	Tactic	Area Responsible (Ex. Bd.)	Target Date	Completion Date
2.1.1	Advertise position.		FALL 2023	JAN 2024
2.1.2	Fill position.		JAN 2024	JAN 2024 (end of)

**Strategy 2. Re-assess staff duties.**

	Tactic	Area Responsible (Ex. Bd.)	Target Date	Completion Date
2.2.1	Review support staff position descriptions.		MAR 2024	MAR 2024 (end of)
2.2.2	Prepare new position descriptions after revision.		MAR 2024	MAR 2024 (end of)

**Strategy 3. Coordinate with TLS for joint IT position.**

	Tactic	Area Responsible (Ex. Bd./School Bd.)	Target Date	Completion Date
2.3.1	Maintain one current, full-time IT Coordinator position to serve both church and school.		FEB 2024	MAR 2024
2.3.2				



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**Focus - Area Discipleship 2024**

**Goal - Increase Discipleship Both Inside and Outside Timothy's Walls.**

**KPA 1. Create culture of discipleship.**

**Strategy 1. Develop and use consistent language.**

	Tactic	Area Responsible (Ex. Bd./Elders/Commissions)	Target Date	Completion Date
1.1.1	Using JJOHM and the 4Gs, define, communicate, and promote discipleship.		JAN 2024	Ongoing
1.1.2	Communicate discipleship from the pulpit, through doing 4Gs and page/s on web site.		JAN 2024	Ongoing

**Strategy 2. Re-examine Elder's Mentoring Policy.**

	Tactic	Area Responsible (Elders)	Target Date	Completion Date
1.2.1	Form a task team (elders and spiritual leaders in the church) to review the current "Timothy Mentoring Ministry for New Members", assess Timothy's immediate mentoring needs, and develop a plan to address the needs.		JUL 2024	OCT 2024

**Strategy 3. Establish methods to quantify discipleship growth via 4Gs.**

	Tactic	Area Responsible (Elders)	Target Date	Completion Date
1.3.1	Investigate and develop a method to track members' discipleship activity participation (Sunday activity, serving, mission trips, mentoring, conference/spiritual retreats, etc.). using the current church management system (ShelbyNext), and exploring new tools, (i.e. <a href="https://discipletracker.com/">https://discipletracker.com/</a> , etc.).		SEP 2024	

**KPA 2. Increase participation in growing and serving 2024 – 2028.**

**Strategy 1. Develop method to learn members' passions, gifts, and talents.**

	Tactic	Area Responsible (Elders/Give)	Target Date	Completion Date
2.1.1	Form a task force to review past tools that evaluated spiritual gifts and talents, investigate new evaluation methods and tools, and develop a new process that connects member's passion with purpose.		AUG 2024	
2.1.2	Develop, test, revise, publish, and communicate new interest/experience survey.		APR 2024	APR 2024



**Strategy 2. Communicate serving opportunities.**

	<b>Tactic</b>	<b>Area Responsible (Ex. Bd./Elders/Commissions)</b>	<b>Target Date</b>	<b>Completion Date</b>
2.2.1	Communicate opportunities via the worship service announcements and all church communication channels as soon as possible and up to the servant event date.		JAN 2024	Ongoing
2.2.2	Develop and communicate a process where all members know how to get their serving opportunities out to the congregation.		SEP 2024	Ongoing
2.2.3	Emphasize importance of gifts and talents to increase stewardship.		APR 2024	APR 2024
2.2.4	Increase number of members in all commissions.		SEP 2024	Ongoing
2.2.5	Promote existing Bible Studies.		SEP 2024	Ongoing
2.2.6	Continue successful programming events following consolidation (Prayer Breakfast, Immersive Prayer Breakfast, Easter Egg Hunt, Dining with Jesus).		SEP 2024	Ongoing
2.2.7	Initiate new, quarterly discipleship evens, such as Hillcrest Dinner.		JUN 25, 2024	



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**Focus Area – Financial 2024**

**Goal 1 - Pursuing and Maintaining Biblical Stewardship 2024 – 2028.**

**KPA 1. Grow in stewardship generosity 2024 – 2028.**

**Strategy 1. Start Stewardship Process and Increase Stewardship Emphasis.**

	<b>Tactic</b>	<b>Area Responsible (Ex. Bd./Give)</b>	<b>Target Date</b>	<b>Completion Date</b>
1.1.1	Form core committee to increase stewardship rather than LCEF Consecrated Stewards program.		MAR 2024	MAR 2024
1.1.2	Incorporate selected LCEF guidelines to fit Timothy’s needs.		MAR 2024	NOV 2024
1.1.3				
1.1.4				

**Strategy 2. Establish effective communication regarding Timothy’s needs .**

	<b>Tactic</b>	<b>Area Responsible (Ex. Bd./Elders/Commissions)</b>	<b>Target Date</b>	<b>Completion Date</b>
1.2.1	Communicate the needs via the worship service announcements and all church communication channels as soon as possible.		JAN 2024	Ongoing
1.2.2	Investigate/evaluate current and new communication methods and develop and communicate the process where all leaders know how to communicate their ministry needs to all congregational members, young and old.		JAN 2024	MAR 2024 (& Ongoing)
1.2.3	Utilize interest/experience survey to make connections regarding ministry needs.		APR 2024	APR 2024
1.2.4	Communicate specific time-sensitive or ongoing g ministry needs via written communications, website, announcements, and social media.		MAY 2024	Ongoing
1.2.5				
1.2.6				

**Strategy 3. Investigate Capital Campaign focus.**

	<b>Tactic</b>	<b>Area Responsible (Ex. Bd./Elders/Commissions)</b>	<b>Target Date</b>	<b>Completion Date</b>
1.3.1	Tactical steps for this strategy require joint discussions between the Executive Board, Elders, and Commissions.		JUN 2024	
1.3.2	Evaluate relevance of current expansion plan as it drives focus of potential capital campaign.		DEC 2024	
1.3.3	Update congregation about 2024 giving and expenses at one campus.		FALL 2024	AUG 2024
1.3.4	Establish reserve fund from Prather estate.		MAR 2024	MAR 2024
1.3.5	Continue both mortgage and interest payments to LCEF.		JAN 2024	Ongoing





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**Focus Area – Consolidation 2024**

**Goal - Unifying God's People in Worship and Fellowship 2024 – 2028.**

**KPA 1. Celebrate God's plan in moving forward in faith 2024 – 2028.**

**Strategy 1. Intentionally communicate consolidation success stories.**

	Tactic	Area Responsible (Ex. Bd./Elders/Commissions)	Target Date	Completion Date
1.1.1	Develop and communicate requirements to members to share successes in their ministry areas.		JAN 2024	JAN 2024
1.1.2	Gather questions and consolidation success stories from congregation and communicate through written and spoken methods.		FEB 2024	FEB 2024
1.1.3				

**KPA 2. Address space requirements for essential ministries 2024 – 2028.**

**Strategy 1. Assess core ministries.**

	Tactic	Area Responsible (Elders)	Target Date	Completion Date
2.1.1	Create a task force to evaluate and prioritize current ministries against the vision and mission statements.		2025	NOV 2024
2.1.2				
2.1.3				
2.1.4				

**Strategy 2. Assess Next Generation Expansion plan.**

	Tactic	Area Responsible (Ex. Bd./ School Bd.)	Target Date	Completion Date
2.2.1	Explore after new pastor arrives.		2025	
2.2.2				

**Strategy 3. Determine and secure space solutions.**

	Tactic	Area Responsible (Ex. Bd./ School Bd.)	Target Date	Completion Date
2.3.1	Create task force of EB and TLS reps to assist in future expansion plan as related to ministry priorities.		FALL 2024	
2.3.2				

**KPA 3. Increase ownership and collaboration for future ministry expansion 2024 – 2028.**

**Strategy 1. Create and implement intergenerational task force.**

	Tactic	Area Responsible (Ex. Bd./School Bd.)	Target Date	Completion Date
3.1.1	Involve members of all ages to discuss future ministry expansion.		FALL 2024	
3.1.2	Develop a plan to prioritize and maximize exposure of Timothy		FALL 2024	



	Lutheran School to the church/ congregation.		
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