

Timothy

Lutheran

Ministries



Strategic Plan

2024 – 2028

Approved January 2024

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VISION

Transforming Lives through Christ

MISSION

To nurture and equip people to be transformed followers of Christ.

CORE VALUES

To carry out our mission, build our ministries, and to guide us in the process of raising up disciples who follow Jesus on a life-long journey of faith empowered by the Holy Spirit, Timothy has created these four core areas:



Gather in Christ (Worship and Fellowship)

Let us not give up the habit of meeting together, as some are doing. Instead, let us encourage one another all the more, since you see that the Day of the Lord is coming nearer. (*Heb. 10:25 GNT*)



Grow in Christ-like living through God's Word (Faith Development)

Christ's message in all its richness must live in your hearts. Teach and instruct one another with all wisdom. Sing psalms, hymns, and sacred songs; sing to God with thanksgiving in your hearts. (*Col. 3:16 GNT*)



Give joyfully in Service to God and His people (Response to Jesus)

You have received without paying, so give without being paid. (*Matt. 10:8b GNT*)



Go as witness to tell that Jesus is Lord and Savior (Outreach & Witness)

But when the Holy Spirit comes upon you, you will be filled with power, and you will be witnesses for me in Jerusalem, in all of Judea and Samaria, and to the ends of the earth.” (*Act 1:8 GNT*)

INTRODUCTION

The Strategic Planning Team was established in late April 2023 to review the vision, mission, and direction of Timothy. The goal of the Strategic Planning team was to look at the past, present, and the future to develop and implement a plan that will guide the church through our challenges and meet the ministry opportunities for the next one to five years.

As outlined in Timothy's Policy Governance Manual, OP-115 Strategic Planning Process, the Strategic Planning team consisted of the following positions: Pastors Otte and Hochgrebe; Acting Chair of the Elders and Past Congregational President (1994-1997) Charles (Charlie) Cronkhite; Past Congregational President (1998-2001) Stephen (Steve) Schild; and Current Congregational President Diane Mayfield.

ASSESSMENT

Over the course of 2023, the Strategic Planning Team reviewed the vision statement and core values from 2020 to formulate a mission statement. It also reviewed the earlier strategic documents, including the Strategic Plan developed by the Next Generation Task Force.

The team conducted an internal and external assessment to gather information about Timothy's community, programs, and surrounding environment. A Timothy Strategic planning survey tool was developed and implemented to understand and collect information on what Timothy is doing well and not so well and what conditions, inside and outside the church, exist that could create additional possibilities for thriving ministries and those areas that could hinder ministries. The following ministries were contacted to take the survey: Executive Board Leadership, Elders, LWML, Men's and Women's groups, Faith Roots, Praise Team, School Board, school staff, church staff, an older generation member, and a younger generation member.

After reviewing the data and conducting a gap analysis, the team identified the following four priority areas for the next five years: Staffing, Discipleship, Financial, and Consolidation.

STRATEGIC GOALS AND OBJECTIVES

This section lists the strategic goals and specific key performance areas for each of the priority areas and the recommended timeframe in which to address them.

Staffing

Goal - Develop and Implement Staffing Plan 2024 - 2028

- Senior Pastor Call Process 2024 - until filled
 - Identify funding source
 - Establish Call Committee
- Address staffing shortages in key areas 2024
 - Hire full-time Business Manager
 - Re-assess staff duties
 - Coordinate with TLS for joint IT position
 - Evaluate need for additional key (paid/unpaid) positions 2025 – 2028

Discipleship

Goal - Increase Discipleship Both Inside and Outside Timothy's Walls 2024 - 2028

- Create culture of discipleship
 - Develop and use consistent language
 - Re-examine Elder's Mentoring Policy 2024
 - Establish methods to quantify discipleship growth via 4Gs 2024
 - Implement revised Elder's Mentoring Policy 2025
 - Assess discipleship growth via 4Gs 2025 - 2028
 - Reflect / adjust effectiveness of Elder's Mentoring Policy 2026 - 2028
- Increase participation in growing and serving
 - Develop method to learn members' passions, gifts, and talents 2024
 - Communicate serving opportunities 2024
 - Connect people's skills to community needs 2025 - 2028
 - Develop/implement/assess Leadership Succession Plan 2026 - 2027
 - Plan and execute church mission opportunities and culture 2026 - 2028
 - Evaluate growth of participation 2028

Financial

Goal 1 - Pursuing and Maintaining Biblical Stewardship 2024 - 2028

- Grow in stewardship generosity 2024 - 2028
 - Start Consecrated Stewardship Process 2024
 - Establish effective communication regarding Timothy's needs 2024
 - Investigate Capital Campaign focus 2024
 - Plan and implement 12-month plan for ongoing generosity 2025
 - Assess and adjust communication regarding Timothy's needs 2025 - 2028
 - Capital Campaign implementation 2026 - 2028

Goal 2 - Pursuing and Maintaining Fiscal Responsibility 2024 - 2028

- Debt reduction plan 2024 - 2028
 - Implement and communicate debt reduction plan 2024 - 2028
- 3-6 month reserve fund
 - Create 3-6 month reserve fund 2024
 - Maintain the reserve fund 2025 - 2028

Consolidation

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

- Celebrate God's plan in moving forward in faith 2024 - 2028
 - Intentionally communicate consolidation success stories

- Address space requirements for essential ministries 2024 - 2028
 - Assess core ministries 2024 – 2028
 - Assess Next Generation Expansion Plan 2024
 - Determine and secure space solutions 2024 - 2028
- Increase ownership and collaboration for future ministry expansion 2024 - 2028
 - Create and implement intergenerational task force 2024
 - Plan and conduct at least one intergenerational event 2025 - 2028

IMPLEMENTATION

The team has created a template to document the required actions for successfully completing each strategy. This template is in Appendix A. An example template is provided in Appendix B. These templates are formatted in Microsoft Word and will be provided to the boards and commissions.

MONITORING

The Strategic Planning Team recommends Timothy's Executive Board as the overseer in monitoring and tracking progress and completion of goals and objectives outlined in this plan to ensure that the strategic plan is being met and moving forward. Their work includes reviewing the action plan form regularly, keeping the responsible individual(s) aware of the target end dates, and advising the congregation of the progress or lack of progress.

APPENDIX A – STRATEGIC PLAN TEMPLATE

Timothy Lutheran Ministry Strategic Worksheet 20XX

Focus Area and Year

Goal - State the goals and provide timeframe

KPA 1. List the first Key Performance Area statement and timeframe

Strategy 1. List the first strategic statement

Tactic	Area responsible (Ex. Bd./Elders/ Commissions)	Target date	Completion Date
1.1.1			
1.1.2			

KPA 2. List the second Key Performance Area statement and timeframe

Strategy 1. List the first strategic statement

Tactic	Area responsible (Elders)	Target date	Completion Date
2.1.1			
2.1.2			

Strategy 2. List the second strategic statement

Tactic	Area responsible (Ex. Bd./School Bd.)	Target date	Completion Date
2.2.1			
2.2.2			

Strategy 3. List the third strategic statement

Tactic	Area responsible (Ex. Bd./School Bd.)	Target date	Completion Date
2.3.1			
2.3.2			

KPA 3. List the third Key Performance Area statement and timeframe

Strategy 1. List the first strategic statement

Tactic	Area responsible (Intergenerational Task Force)	Target date	Completion Date
3.1.1			
3.1.2			

APPENDIX B – STRATEGIC PLAN SAMPLE 2024

Timothy Lutheran Ministry Strategic Plan 2024

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			
1.1.2			

Strategy 2. Establish Call Committee

Tactic	Area responsible (Elders)	Target date	Completion Date
1.2.1			
1.2.2			

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			
2.1.2			

Strategy 2. Re-assess staff duties

Tactic	Area Responsible (Ex. Bd.)	Target date	Completion Date
2.2.1			
2.2.2			

Strategy 3. Coordinate with TLS for joint IT position

Tactic	Area responsible (Ex. Bd./School Bd.)	Target date	Completion Date
2.3.1			
2.3.2			

Timothy Lutheran Ministry Strategic Worksheet 2024

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			
1.1.2			

Strategy 2. Re-examine Elder's Mentoring Policy

Tactic	Area responsible (Elders)	Target date	Completion Date
1.2.1			
1.2.2			

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

Tactic	Area responsible (Elders)	Target date	Completion Date
1.3.1			

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			
2.1.2			

Strategy 2. Communicate serving opportunities

Tactic	Area responsible (Ex. Bd./Elders/Commissions)	Target date	Completion Date
2.2.1			
2.2.2			

Timothy Lutheran Ministry Strategic Worksheet 2024

Focus Area – Financial 2024

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

KPA 1. Grow in stewardship generosity 2024 - 2028

Strategy 1. Start Consecrated Stewardship Process

Tactic	Area responsible (Ex. Bd./Give)	Target date	Completion Date
1.1.1			
1.1.2			

Strategy 2. Establish effective communication regarding Timothy's needs

Tactic	Area responsible (Ex. Bd./Elders/Commissions)	Target date	Completion Date
1.2.1			
1.2.2			

Strategy 3. Investigate Capital Campaign focus

Tactic	Area responsible (Ex. Bd./Elders/Commissions)	Target date	Completion Date
1.3.1			
1.3.2			

Goal 2 - *Pursuing and Maintaining Fiscal Responsibility 2024 - 2028*

KPA 1. Debt reduction plan

Strategy 1. Implement and communicate debt reduction plan

Tactic	Area responsible (Ex. Bd.)	Target date	Completion Date
1.1.1			
1.1.2			

KPA 2. 3-6 month reserve fund 2024 - 2028

Strategy 1. Create 3-6 month fund

Tactic	Area responsible (Ex. Bd.)	Target date	Completion Date
2.1.1			
2.1.2			

Timothy Lutheran Ministry Strategic Worksheet 2024

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			
1.1.2			
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			
2.1.2			

Strategy 2. Assess Next Generation Expansion plan

Tactic	Area responsible (Ex. Bd./ School Bd.)	Target date	Completion Date
2.2.1			
2.2.2			

Strategy 3. Determine and secure space solutions

Tactic	Area responsible (Ex. Bd./ School Bd.)	Target date	Completion Date
2.3.1			
2.1.2			

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			
3.1.2			
3.1.3			