

Strategic Plan
for Alpharetta Presbyterian Church
September 2014

*We are called to be a Christ-centered
family of believers,
committed to growing spiritually,
worshipping joyfully, and sharing God's love daily.*

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In general, the recommendations presented in this plan are intended to:

- Reaffirm the existing APC mission statement and present updated statements of APC values and priorities;
- Address changing needs and priorities through adjusting or increasing staff resources to better meet the needs of the congregation and expand our existing and new ministries; and
- Recommend improvements to the APC property so as to enhance campus appearance, increase security, and improve the functionality of inside and outside space resources.

II. The Mission of APC

“We are called to be a Christ-centered family of believers, committed to growing spiritually, worshipping joyfully and sharing God’s love daily.”

III. Ministry Values and Priorities

APC embraces the following “Value Statements” in order to guide and shape our mission and priorities as we move into God’s future.

A. Worship, Music and the Arts

We will continue to evaluate Sunday morning worship times in order to best meet the needs of existing and potential new members with respect to both schedules and family options. Engaging the faith and gifts of church members, we will more regularly employ lay liturgists in worship. We seek to continue a high standard in preaching, music, artistic interpretation and liturgy. To this end, we are recommending a quarterly meeting of worship, music and other artistic groups (visual or dramatic) to discuss upcoming worship services and ways that each group can contribute to enrich our worship experience.

We will provide a celebration of worship that is ever more joyful. Specific priorities in this area of ministry include training for ushers, greeters, sound system operators, liturgists and acolytes. Hospitality efforts such as the Information Booth and receptions will continue to be a vital part of our welcome to visitors and an important source of information for all in the congregation. We will continue to make sermons and the worship bulletin available on the APC website.

B. Christian Education and Spiritual Growth

We will conduct engaging, challenging, faith-building Christian Education opportunities for people of all ages. Our Nursery and Promise Class will have improved facilities and a caring, hospitable, well-trained staff to attend to those in their care. Our Children's Ministry and Youth Ministry will continue to grow and strengthen so that they are thriving, impactful, inviting and engaging for our children, youth and their families.

Those ministries will prioritize spiritual growth, fellowship, worship and service with extensions into music, drama, arts and athletics. To facilitate the latter, we desire to double the size of the current gym, create improved meeting space for youth in the building, and cultivate more lawn space on the back of the property in order to have the option of offering APC-sponsored basketball and soccer leagues for pre-k and elementary-aged children. We will continue to prioritize the safety of children and youth in our care at all times by means of education, training, facility security enhancements and attention to our safety policy.

APC will continue to offer and strive to improve adult Christian Education to be offered at various times and in a variety of ways (weekly Bible studies, Sunday School, evening classes and small group or neighborhood home gatherings) so that there are plenty of welcoming opportunities in which members may engage. We will offer quality adult education offerings that are theologically challenging, and that speak to contemporary issues, faith development and life application.

APC celebrates the impact and ministry of the APC Day School and looks forward to continuing to sponsor and house that ministry of education, outreach and nurture. The Day School will continue to change and adapt its services to provide the highest quality of pre-kindergarten education that meets the demands and needs of our changing demographics.

C. Fellowship as a Family of Believers

We will develop more opportunities for small group ministry through neighborhoods, youth events, adult “twenty something” ministry, affinity groups and new support group gatherings. We will continue to grow our existing fellowship opportunities through Presbyterian Women, ACT1 Theater ministry, congregational meals, musical groups, divorce recovery/cancer care/elder care support groups, sports teams, youth group (6-12th grade) and Club 45 (4th and 5th grade). Specific priorities in this area of ministry include emphasizing better new member retention and integration, strengthening ministry to and with young adults, and growing our Open Arms ministry. by means of adding programming and publicity.

In terms of providing welcome to visitors and caring for our own members in times of hospitalization, personal or financial crisis, joblessness, grief and other hardship, the strong and effective service of our deacons, prayer ministry and care of our pastors will continue to lead us. APC is committed to being a “family” of believers who love one another as God in Christ loves us.

D. Communications

In an effort to share God’s love in our rapidly changing world, we will continue to seek, discover, and employ effective ways to communicate within the congregation and out

into the community. The importance of the church website cannot be overstated. Opportunities to communicate more effectively with one another remain an extremely high priority. That we might strengthen the “ties that bind us” to one another, we will continue to update and employ our church software (“Access ACS”) to make membership records more accurate and facilitate member communication and participation in ministry events. We continue to improve our presence on social media as this form of communication gains in popularity. The format of all church communications (newsletter, bulletins, bulletin boards, etc.) will continually be improved.

E. Service in the Community

APC will have a stronger emphasis on evangelism (“sharing the good news of Jesus Christ in the world”) in the community and pay greater attention to hospitality throughout the church. We will engage a larger number of members in hands-on mission/service and strive to devote at least 10% of our operating budget to mission beyond the congregation. We will continue as an active host congregation with Family Promise of North Fulton County (a ministry to homeless families which involves some residency on APC property). We will also continue to welcome, celebrate and support Centro Familiar Cristiano (the Spanish-speaking new church development of the Presbytery which is hosted by APC), and engage in ecumenical and inter-faith

participation in Alpharetta. We will continue to offer our facilities to community groups as generously as we can, and eventually remove the trailers and build a Community Center to serve these groups as well as APC groups. APC will continue to provide opportunities for youth and adults to travel out of state and country in order to serve, learn and grow. We are committed to being an active and good neighbor to downtown Alpharetta's "City Center". Our upcoming Country Fair, as well as serving as host of this year's Thanksgiving Service, provide the opportunity for us to gain additional exposure in our own community.

In an age that seems to be growing ever more "post denominational," APC remains a proud and grateful child of the Presbyterian Church (USA) and looks forward to remaining a part of that particular expression of the body of Christ which is Christian, Protestant, Reformed and Presbyterian. We will look for ways to share our blessings and service within the Presbytery and seek opportunities to be more active in Presbytery work and mission.

F. Commitment and Growth

As this is an ambitious plan for ministry, APC will continue to prioritize and emphasize the spiritual growth of its members as disciples of Jesus Christ. According to the *Book of Order* (G-1.0304) the calling of all church members is to actively participate

in the work and witness of the church by “proclaiming the good news in word and deed, taking part in worship, studying Scripture, praying for one another, supporting the church through the giving of money, time and talents, living responsibility in all aspects of life and working in the world for peace and freedom.”

In addition to the spiritual growth of its members, APC is called by God to share the good news in order that there might be membership growth. We give thanks that in 2011, 59 new members joined, in 2012, 56 new members joined, and in 2013, 71 new members joined. Welcoming and engaging new members in ministry is not only a gospel calling, but a great celebration and source of strength and vitality for the church.

Since 2012, APC has operated with a balanced budget and that commitment to live “within our means” remains as we plan for coming years. The current building debt is \$748,000. This Strategic Plan anticipates conducting a \$2 to \$2.75 million dollar capital campaign (over and above our regular giving to the operating budget) to erase that debt and accomplish the building improvements described in the following section.

IV. Property and Finance

God has blessed APC with many gifts and assets. Working with the resources of the Presbyterian Foundation we will establish a planned giving and Christian wills

program for APC later this year. We will establish a capital reserve fund as soon as practical and fund it from a percentage of our annual revenue.

As faithful stewards of these blessings, APC will improve our campus and facilities by accomplishing the following major objectives*:

<u>2015 BUILDING PROJECTS</u>	<u>ESTIMATED COST</u>
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Begin a Capital Improvement Reserve	\$0
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<u>2016 – 2017 BUILDING PROJECTS</u>	<u>ESTIMATED COST</u>
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Erase any remaining building debt	\$ 748,000
Replace the two modular buildings with a Community Center	\$1,000,000
Relocate the church office to the youth wing	\$ 35,000
Add parking spaces to lot on Academy Street	\$ 50,000
Convert the current office suite to a parlor	\$ 25,000
Expand the Multi-Purpose Room	\$ 250,000
Improve building access security with carded or re-keyed locks	\$ 25,000

<u>2018 AND BEYOND BUILDING PROJECTS</u>	<u>ESTIMATED COST</u>
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Replace the outdoor storage shed	\$ 10,000
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Remove trees in rear of property and create lawn space	\$ 25,000
Resurface the parking lot	\$ 15,000

V. Personnel

The staffing needs of the church are dynamic. At present, we are served by many gifted, effective and dedicated staff members. The next personnel moves we anticipate include:

- A. Hiring young adult or seminary interns (whether year-round or summer) to strengthen our work with youth and children.
- B. Bring on a part-time Property Assistant to help with weekend events (set-up and cleaning) while improving building security by means of performing nightly lock-ups.
- C. Transitioning the part-time Ministry Associate position to a full-time Associate Pastor with gifts and experience in the areas of Christian education, small group ministry, outreach and worship.
- D. Adding additional work hours to the job descriptions of our current office, youth and children’s ministry staff (or hiring additional staff in those areas.)

The position of Financial Administrator, currently a 32 hour per week job, will transition to a 40 hour per week “Office Manager/Financial Administrator.” This could be accomplished at no additional expense and so be revenue neutral.

Having an office manager will continue to provide needed coordination of services and take some of the staff supervision off the Senior Pastor. - This Strategic Plan anticipates the following timetable of upcoming personnel changes:

<u>2014 STAFFING GOAL</u>	<u>ESTIMATED ADDITIONAL ANNUAL COST</u>
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Youth Ministry Intern	\$ 4,000
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<u>2015 STAFFING GOALS</u>	<u>ESTIMATED ADDITIONAL ANNUAL COST</u>
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Additional “work hours” for current part-time staff	\$10,000
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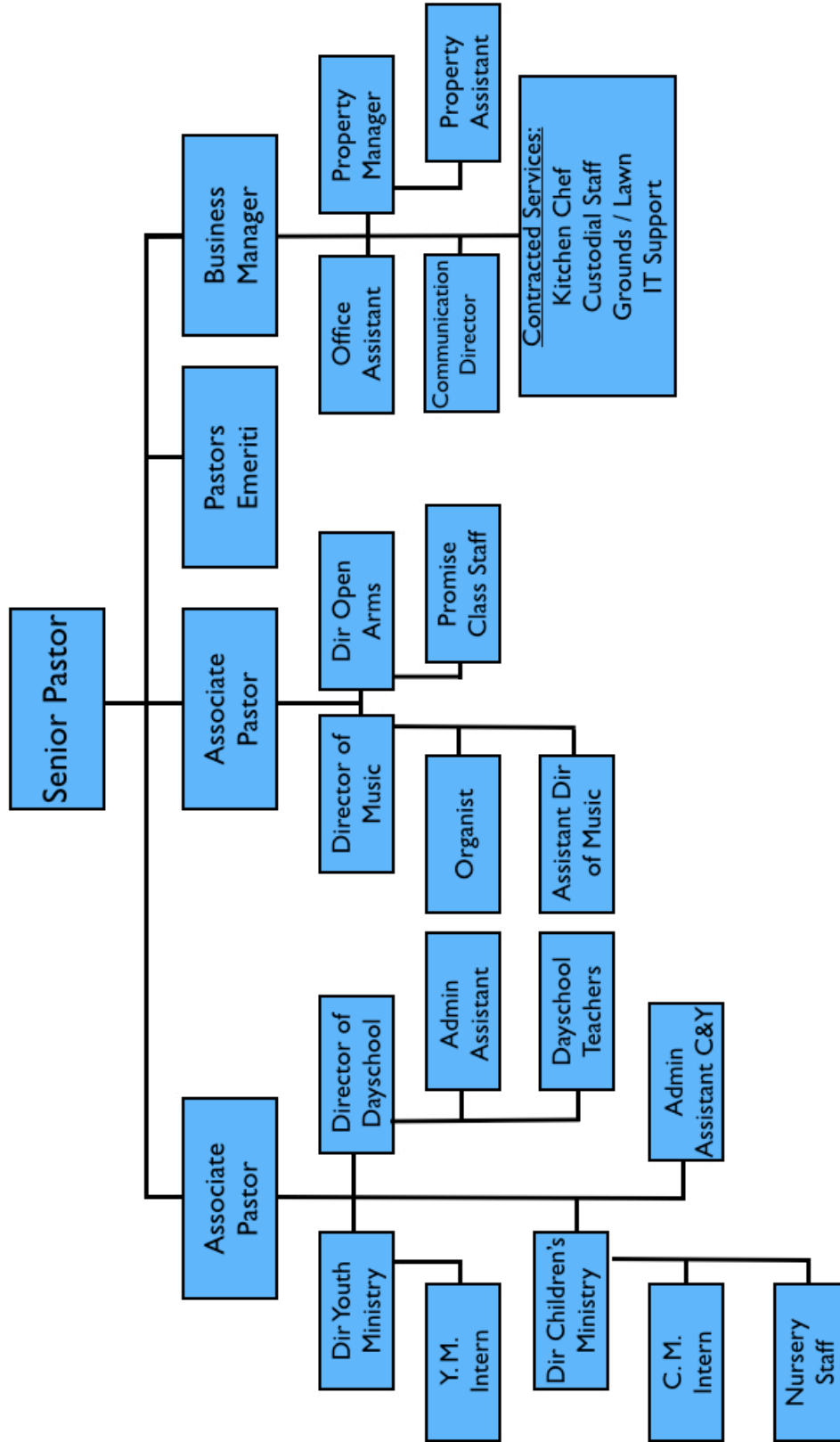
Children’s Ministry Intern	\$4,000
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Property Assistant	\$ 5,000
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<u>STAFFING GOALS FOR 2016</u>	<u>ESTIMATED ADDITIONAL ANNUAL COST</u>
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Transition the part-time Associate	Pastors to full-time	\$60,000
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Strategic Plan Staffing Chart



VI. Summary

APC has a very strong history. Since its founding by the Presbytery of Greater Atlanta in 1987, the church has grown in membership, facility capacity and utilization, operating budget, and ministry. The impact of the church in the community and on its members is significant and a source of great celebration and thanks to God.

As APC looks forward, we anticipate many challenges and opportunities to continue to serve Christ and be his witnesses from our present location. Embracing and living to the mission statement that has shaped and defined us, we will move into God's future and implement this plan in order to be the church God is calling us to be.

VII. Implementation and Revision of this Long Range Plan

The Strategic Planning Committee will continue to be charged with updating, revising and implementing this plan. This committee will be charged with developing an ongoing planning process for APC. This process will include recommendations for periodic adjustments, attention to demographic changes, assessment of the impact of rapidly changing technology's impact on ministry and other major issues that may/will impact the church – whether theological, financial, ecclesiastical in nature or related to property and real estate. The committee will also assess the effectiveness of this plan and keep open communication with the congregation about the future needs and direction of the church. This plan will be available of the church website.

VIII. Additional Resources

The following resources are available on the Alpharetta Presbyterian Church

website at www.alpharettapres.com:

2014 LRPC Survey Summary

The 2013 Long Range Plan