



# ALPHARETTA PRESBYTERIAN CHURCH

## STRATEGIC PLAN 2019-2022

May 22, 2019

## **I. Introduction and Mission**

*-The APC Mission Statement-*

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

Embracing and living into the APC mission statement that has shaped and defined us, we strive to become the church God is calling us to be in this exciting location.

APC has a very strong history with this mission statement as a foundation. Since it's founding by the Presbytery of Greater Atlanta in 1987, the church has grown in membership, facility capacity, 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. APC began its current strategic planning process in 2012 and has maintained its practice of frequent revisions to keep the plan current and relevant.

## **II. Challenges and Opportunities**

As APC looks forward, we anticipate many challenges and opportunities to continue to serve Christ and be his witnesses from our present location. Some challenges and areas of opportunity are:

1. CITY CENTER. To be aware of, and appropriately respond to, the rapid growth and changing demographics of the Alpharetta City Center and surrounding area. This will involve property, security and programing changes.
2. NEW ASSOCIATE PASTOR. To review all facets of church operations with the knowledge that the addition of an Associate Pastor for Youth and Young Adults provides the opportunity for new and exciting worship services, fellowship and service. A recent Associate Pastor vacancy also creates an opportunity to study and act on staffing needs.
3. MEMBERSHIP GROWTH. To focus on the need to grow in membership size and in ministry impact. We desire to "grow younger" as we continue to focus on building faith in children, youth and young adults. Currently, a "church growth task force" of the Session is compiling recommendations toward this end.
4. PROPERTY IMPROVEMENTS. To accomplish significant and needed property enhancements and retire existing building debt, we anticipate a three year capital funds campaign that will be conducted from 2023-2025.
5. CONNECTIONAL CHURCH. APC looks forward to remaining an active part of PC(USA) and to work with our inter-faith and community partners for mutual benefit. We will continue to seek opportunities to be more active in Presbytery work and in mission with our community partners.

### **III. Areas of Ministry Emphasis**

#### **1. Worship and Music**

We will continue to offer worship to God that is joyful, faithful, engaging and impactful. In addition to sustaining our current Sunday morning worship schedule, we will explore adding a new worship experience on a different day/time to better meet the needs of (and attract) more youth and young adults.

With expanded staff we will offer a service that is contemporary and casual in style aimed especially at youth and young adults. This possibility would likely include the addition of a part time music assistant.

#### **2. Christian Education and Spiritual Growth**

We will continue to provide engaging, challenging, timely, faith-building Christian Education opportunities for people of all ages. We will continue to develop neighborhood group and short-term small group studies, as well as our ongoing Sunday school and Bible study classes.

##### **A. Youth and Children**

Our Nursery and Promise Class have improved facilities and a caring, hospitable, well-trained staff to attend to those in their care. The playground adjacent to that space needs upgrading.

We expect our Children and Youth ministries to experience significant change and growth over the next several years. With the addition of new youth staff and the need for more children's ministry staff, the strengthening of already-strong programs is anticipated. Better meeting space for youth is needed. The expansion of the gym and a new multi-use space to replace the Omega building (trailer) will facilitate this growth.

##### **B. Day School**

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 under the leadership of a new director. 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. Specifically, the Day School leadership will examine the feasibility of adding classes and programs and offering extended-day classes so parents have a "full-day" option.

### C. Young Adults

Having a new associate pastor should, over time, allow for a significant expansion into young adult ministry. In addition to regular fellowship gatherings, one of the earliest endeavors will be the consideration of an evening worship service with accompanying contemporary music.

### D. Adult Ministries

APC will continue to offer and strive to improve adult Christian Education to be offered at various times and in a variety of means - weekly Bible studies, weekly Sunday school, special church-wide events, evening classes and small group or neighborhood home gatherings - so that there are a wide range 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.

## 3. Congregational Care and Fellowship

### A. Hospitality

Hospitality efforts such as welcome centers with new kiosks, greeters and receptions will continue to be a vital part of our welcome visitors. We desire to be more intentional in reaching new and nearby neighbors, communicating with groups currently using our facilities and having more “outward focused” communication and marketing. In terms of providing welcome to visitors and new members, we will continue to study the best ways to invite, welcome, engage and retain those who connect with us in ministry.

### B. Spiritual Care

In terms of caring for our own members in times of hospitalization, personal or financial crisis, grief and other hardships, the strong and effective service of our deacons, prayer ministry our pastors will continue to lead us.

Specific priorities in this area of ministry include growing our Open Arms ministry and making the community more aware of this resource. We will continue to offer support and nurture for those experiencing divorce, addiction, financial hardship, grief, cancer support and other challenging life circumstances.

### C. Fellowship

We will develop more opportunities for congregational fellowship through small group ministries though neighborhoods, youth events, young adult ministries, affinity groups and support groups. We will strengthen, STARS for adults over 55, ACT 1 which has recently partnered with the city, Presbyterian Women and begin a Men’s Fellowship opportunities.

#### 4. Mission

The mission and service commitments of the church are many, diverse and impactful. Our mission partners are nearby and far away. We will continue to strive to “serve the least of these” in the name of Christ, asking that every member have a ministry.

#### 5. Personnel, Property and Stewardship

While previous strategic plans have helped us achieve much in this area, we have many goals remaining.

##### A. Staff

The church is fully staffed, with the exception of the full-time Associate Pastor position recently vacated. As we look to 2019 and beyond, we anticipate the following staff additions/impact:

- First full-year salary impact for new Associate Pastor, Cherub Choir Director and Property Assistant.
- The addition of new (part-time) Children’s ministry staff in 2019 to assist with Sunday school and special events such as VBS.
- New (part-time) music staff in 2019 to help us launch an evening/contemporary service.
- Annual staff salary increases resulting from cost of living adjustments and/or market adjustments.
- We anticipate needing additional administrative support by 2020.
- We expect to create the new staff position of (part-time) Director of Security by 2020.
- If and when the APC Day school goes to a full day, additional staff or staff hours will be needed.
- Adding a second full-time Associate Pastor to the staff.

##### B. Property

As city center Alpharetta develops, it is vital that our staff offices be moved to the front of the building (upstairs, close to the Academy Street entrance). Such office renovations will reduce or eliminate existing meeting and activity space for children and youth. Consequently, the expansion of the gym is needed. The growth of the downtown area; an increase in the number of outside groups asking to meet in the church; internal needs of our young, and mission partners such as scouts, Centro Familiar (Presbyterian Spanish speaking new church development), AA, and Family Promise compels us to remove the aging temporary building and in its place construct a “Community Center” which would offer property storage underground. The Lionheart School has requested permission and is working with the church to renovate and enlarge the cottage with the school bearing the expense for a 10-year lease.

The need for addition parking closer to the Academy Street entrance will be assessed. In addition, this “front” portion of the APC property needs a new sign, improved landscaping, more benches and bike racks for curb appeal and better hospitality. Finally, we desire to make the church more energy efficient through continued energy audits and by the addition of solar panels, LED light bulbs and other means.

### C. Finance

Financial goals for 2019-2022 include operating with a balanced budget of \$1.3M annually, growing the APC Endowment to \$250,000, increase mission giving to 10% of offerings received and providing year-round stewardship education.

In addition, the property and ministry goals stated above will require conducting a feasibility study in 2022 and then (should results be positive) having a capital campaign to run from 2023-2025 to accomplish:

- The removal of the Omega building (trailer) and the construction of a 5,000 square foot “Community Building” for multiple use by many users.
- Move church offices to the upstairs, closest to Academy Street.
- Turn existing downstairs office into a gathering room suitable for pre-worship service gatherings (funerals, weddings, Sunday services) and for meeting space.
- Extension of existing gym.
- Renovate the front of the church property and add additional parking.
- Consider the purchase of a townhouse or apartment near APC for church use or rental investment as the cost of housing rapidly escalates.

Total estimate cost of these projects is between \$2.5 and \$3 Million.

### IV. Conclusion

APC is excited to be where it is, both in time and location. The church is leaning forward into the future with anticipation of increasing its impact in size and scope. The church continues to be blessed in many ways, trusting that the future is in the very capable, merciful and powerful hands of God.

#### **Strategic Planning Committee**

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|----------------------|-------------------|
| Jerry Hopkins, Chair | Charles Heyen     |
| Christina Appen      | Jan Hughey        |
| Dick Bean            | Craig Molnar      |
| Ken Bogle            | Dasha Scarborough |
| Melody Cookson       | Elizabeth Shevlin |
| Alan Frutchey        | Ollie Wagner      |