CHRIST CHURCH – CHATHAM

GOALS & OBJECTIVES
VERSION 8.0

ACTUAL OUTCOMES

2007.04.09

For the period January 1 through December 31, 2006, we achieved the following **Actual Outcomes** for the 12 month Goals & Objectives for Christ Church – Chatham:

Caring

1. Continue the Pastoral Visitation Program including hospital, elderly, shut-in and general visitations. The program should include a frequency of 100% for hospital visits in Chatham-Kent facilities for stays over 2 days in duration and out-of-municipality facilities (e.g. London) for stays over 1 week in duration.

   The Hospital component of the visitation program was achieved except for visitations beyond London (e.g. Toronto). On average, our clergy conduct hospital visits 3 times per week. Out of town visits are conducted frequently, usually in conjunction with other trips to London. Other venues, such as Toronto, are more difficult with a small staff so communication is usually maintained with the family and we are prepared to travel if the need arises but it was not necessary in 2006. The overriding caveat is IF WE KNOW of the hospital stay. This is at the discretion of the patients so if you don't tell us then we won't know to visit unless we happen upon you.

   Apart from parishioners who are in hospital at any given time, we have between 35-50 people who are unable to attend church and who rely on our home visitations as their link to Christ Church. Clergy visits include Holy Communion which at this time is done by the Rev. Susan Jolley and by Fr. Paul. Under Diocesan canon, lay people may also take Holy Communion (which has been consecrated by a priest) to shut-ins, as long as they have the Bishop's permission, something we hope to pursue in the future.

   A group of lay persons was established to assist the clergy visit with our shut-in parishioners, both those in residences and those in their own homes. Sixty percent of this group has been covered by volunteers and visitation takes place on a regular basis including delivery of <u>The Herald News</u> and/or the regular weekly bulletins. During December the committee delivered a Christmas card and small snowflake ornament made by the children under the direction of Wende Badder, Family Ministries Co-Ordinator, to our shut-in parishioners. Hopefully 2 or 3 more people will volunteer so that 100% are visited regularly.

2. Establish a lay group that executes the Parish Visitation Program including a Visitation Cycle of 100% of the Christ Church "membership" every 2 years and completion of visitations for 50% of that "membership" in 2006.

   The Committee felt that it was important to establish the visitation program for the shut-in parishioners before attempting this proposal. We simply do not have enough volunteers at the present time. However, the various ministries under the "Caring" umbrella continue to engage the entire Parish on a regular basis:

1) The Phoners Guild, co-ordinated by Joan Logan, covered 24 events during 2006. There are 19 regular callers, and 2 substitutes. Each caller has around 14 households to cover and makes at least one call to each – either speaking to a member, leaving a message or trying 2 more times to reach the family. This amounts to approximately 6,840 calls made this past year.

2) The Herald News has been produced three times in 2006. The newsletter is informative, entertaining, professional and is published under the leadership of Tracy Millward and Cathy Campbell. The Parish has been segmented into 14 zones and the Spring, Fall and Christmas editions of The Herald News were delivered by volunteers to each parishioner who did not pick up a copy at a church service.

3) Every Sunday we are greeted by a friendly parishioner and this "caring" is organized by Stella Van Den Spiegel.

4) Nic and Pauline Buis took approximately 500 pictures of our activities and display them on the bulletin board in the Main Hall. They also sent 168 greeting cards to parishioners on our behalf.

5) The Social Committee organized a Trivia Night in October 2006 which was wonderful fun and have two events planned for 2007.

6) The Prayer Circle is available to all.

3. Establish a lay group that executes the Parish New Member Welcoming program.

   During 2006, Pauline and Rob Ralston visited five new families and gave them the "New Member Welcoming Package" which outlines the history and activities of Christ Church. On June 11, 2006 we celebrated a "New Member Welcoming Service" where twelve new and returning families in 2005 & 06 were officially welcomed to our Parish. A reception followed the service for personal greetings and conversations.

4. Expand membership of core service groups within the Parish (e.g. ACW, Alter Guild, Soup Luncheon) by 10% for each group.

   All of the core groups have either maintained or expanded their membership. Most have not achieved a 10% growth but all of these groups are vibrant and providing vital services. More volunteers are always welcome so you have a talent that you would like to contribute please let us know.

5. Document specific Support Groups that may be required in the parish that address the prioritized needs of the congregation as determined through Parish Visitations.

   During 2006 the committee organized a ride to the 11:00 a.m. church service through a local taxi company for interested parishioners. Five persons registered with the church office, a letter was mailed to each with instructions but as yet the taxi company has not been contacted for a ride. The program will be reviewed at the January meeting.

6. Continue the Contact program for non-active and former members of Christ Church with a message of: "Look At Our New Programs" AND "We Want You Back".

   We offered our 3rd annual "Homecoming" event in September 2006 designed to

rejuvenate parishioners' interest in the Church and to articulate our programs and volunteer needs. We are seeing that former parishioners are returning to special services and efforts will continue to increase participation.

We continue to offer information in a variety of formats to articulate our church life (i.e. web site, Herald , print advertising and special events that are promoted by the Phoner's Guild).

7. Other initiatives.

   None at this time.

Resource Development

1. Oversee the financial performance of the Let Your Light Shine Campaign.

   The Resource Committee discussed and implemented the means to account for the fund raising with Bruce Hutson and Betty Parliament. We discussed "what went right/what went wrong" with the previous memorial gardens campaign and addressed the concerns to the best of our ability. Maintaining accurate accountability was the main goal. We felt we had this addressed but, due to the way the monies have been received, has made it difficult to be 100% accurate. Regardless, we believe that the current accounting methodology is more accountable than previous campaign thanks to Bruce's input.

   Since the campaign has been faltering of late, the Corporation has assumed control but we will continue to provide the accounting oversight.

2. Continue to promote the Program Improvement Fund and maintain a balance of at least $10,000 in the Fund (both donations and commitments).

   Complete. Please refer to the CROWNS budget for 2007 which totals $10,000 and which is designed for programs.

3. Coordinate the Implementation Plan for the "Program Improvement Fund" as defined through the CROWNS ministry committees and oversee the financial execution of the plans.

   Our committee held meetings with the other CROWNS committee heads to discuss their plans with the budgeted monies and oversaw the funds distribution.

4. Formalise our current Endowment Fund practices and develop a draft Endowment Fund Policy for presentation to Vestry in January, 2007.

   Bruce Hutson informed the committee members that an Endowment Fund Policy exists and provided copy for discussion. This policy was established in 1995 and this 2 page document is still relevant today. Only the section regarding the mix of investments is not being adhered to: 85% fixed income/15% common stock has changed to 50/50 due to changing economic conditions.

   This was not discussed as an agenda item at Vestry 2007 but was discussed through the Budget discussion.

5. In cooperation with the Worship Ministry committee, review the need and resources for

the position of interim Director of Family Ministries Programming.

This was a major consideration during the Vestry 2007 budget discussions. As a result of motions put forth at the Vestry meeting this position will continue. In order to balance our budget we have had to restrict the hours for the position by invoking a summer layoff but this is the only major modification to the position.

6. Establish the role description for the position of Director of Computer and Multi-Media Services and review if a person needs to be appointed to that role.

   A job description has not been established; however, Wayne Unsworth has volunteered to maintain the website and his wife, Tammy, can make herself available for any hardware issues that we might run into.

   The committee believes that this adequately addresses the personnel issue for now. Given our current budget situation, it is felt that any formalization of the position as "Director" may lead to a salary being established and we cannot afford this at this time.

7. Meet our 2006 Approved Budget of $242,234 in Revenue which represents a $25,834 or 12% increase over Actual 2005.

   Achieved! According to this years Vestry financial report we exceeded our income by $139; however, our expenditures exceeded budget by $4,333. The expenditure increase was primarily due to the additional positions and salary increases which was covered in most part by transfers from the LYLS campaign according to our plan.

   This year, these salaries and their benefits need to be covered by the Operating budget. To achieve this objective cyclical staff layoffs will be implemented in concert with a Vestry 2007 commitment by all parishioners to increase givings by 10% over their 2006 level.

8. Establish a program to promote the direct deposit of weekly envelope giving's to smooth out our annual cash flow and achieve a shift in giving patterns that is based on 70% direct deposit funding by December 31, 2006.

   A campaign was established and implemented in 2006. To date we have increased our direct deposit givings to about 30%. We strongly suggested that the early date of the month (i.e. the 10th of each month) be nominated by each person who contributes this way as their withdrawal date to help with the early month expenditures and avoid overdrafts.

   Some pre-existing direct deposits have adjusted their withdrawal dates to specify the 10th. This, coupled with the marked increase of direct depositors has resulted in a substantial improvement in cash flow.

9. Develop a program that promotes Proportional Giving.

   This concept has been discussed at committee but nothing was implemented in 2006. This objective will be carried over to 2007.

10. Expand all current administrative support groups such as the Counters and the Website team.

The support groups have been maintaining themselves. Of course, we are always looking for volunteers. As mentioned earlier, Wayne Unsworth has volunteered to manage the website eliminating the costs associated with our out sourced web site service provider.

11. Other initiatives.

    Nothing to report at this time.

Outreach

1. Develop and implement a plan to expand our "Soup Luncheon" program such that we maintain our current number of people served per week at 46 but regularly offer groceries and clothing.

   The Soup Luncheon continues to service an average weekly attendance of 50 people although it varies widely from a low of approximately 30 at the beginning of the month to a high of in excess of 90 near the end of the month.

   The Soup Luncheon committee investigated the possibility of offering groceries but rejected the idea because the Chatham Food Bank was better able to provide this service. Through this investigation a strong working relationship was formed between Barb & Dean's Food Basics, the Food Bank and Christ Church.

   The Soup Luncheon committee is always willing to accept and distribute clothing. This was an intermittent service offered last year that is dependent on clothing that is dropped off by our parishioners. If you have any surplus clothing that is "gently used" please drop it off at the church.

2. Expand our Loaves and Fishes campaign to twice per year.

   A Food Drive was carried out in Spring 2006 under the banner of Loaves and Fishes and a smaller drive was carried out in Fall 2006 in response to a critical shortage of inventory at the Food Bank.

3. Continue our Refugee Transition Program such that we have 1 family in one of the 3 stages of transition: new arrivals, orientation and independence.

   Significant effort was spent in 2006 preparing for our refugee family. We now have 1 family in the "new arrivals" stage of our program.

4. Develop and implement a Crisis Intervention Mission Team.

   Not formed.

5. Other initiatives.

   None at this time.

Worship

1. Continue our Traditional Worship (8:30), our Jubilee Worship (10:00), our Choral Worship (11:00) and Morning Chapel (Wednesday 10:00).

   Achieved! The only variation was the change in the Jubilee service time in the Fall from 10:00 am to 9:30am. This has resulted in a positive adjustment for all

involved.

2. Establish the role description and associated compensation level for the Clavinovist and review if a person needs to be appointed to that role.

   Not completed. It was determined that the combined role of Choir Director and Clavinovist was sufficient for the immediate future.

3. Develop the duties and associated compensation level for the position of Musical Director that would oversee the positions of Choir Director, Organist and Clavinovist as well as all music at all services and determine if a person needs to be appointed to this role.

   Not completed. It was determined that the current positions and associated incumbents were sufficient for the immediate future.

4. Investigate the interest in establishing a live band to aid worship at the 10:00 am Jubilee Service.

   Several "jam sessions" were held throughout the year but a band capable of consistently providing music at our services has not been formed yet.

5. Increase our weekly attendance to 185 people per week which represents a 10% increase over the 2005 annual average of 168 people per week.

   Average weekly attendance in 2006 was 164 people.

6. Other initiatives.

   None at this time.

Nurture

1. Promote a deeper understanding of "discipleship".

   This is not a goal of the Nurture ministry. Instead, it is an underlying principle of our Mission Statement. We are prepared to continue to report on this concept but it is really part of every CROWNS ministry and everything we do.

   We believe that discipleship or "being good followers" is expanding rapidly. When we began the Mission, Vision Goals & Objectives 4 years ago we had fewer people engaged in the "church". Today, the CROWNS ministries provide a vehicle to many more people to become involved. This is discipleship.

   Could we do more? Absolutely, but we are limited by the number of people that volunteer. If we grow the congregation we will grow discipleship as more and more people engage in areas that interest them and are able to balance this commitment with the other things that comprise their daily lives.

2. Review the needs and delivery of the current Christian Education (CE) program and develop a comprehensive program offering for implementation in 2007.

   Achieved! Nurture continues to monitor our Christian Education needs and to offer programs to fulfill those needs. A comprehensive program has been established and is growing.

   Christian Education is not Sunday School. In fact, at Christ Church, Sunday School

is something we would like to offer but it is not a need for our community at this time based on the number of failed attempts we've experienced in the last few years to launch a program.

More successful programs have been implemented through the Group Study program, the Baptismal and Marriage preparation programs and the Youth program.

3. Create formal prayer groups (i.e. prayer chain).

   Achieved! Under the direction of Brenda Hutson this group was established in early 2006.

4. Review the current slate of Christ Church Christian Study groups and establish a formalized offering for implementation in Fall, 2006.

   Achieved! The first Christian Study group was convened in Spring 2006 where Rick Warren's "The Propose Driven Church" was discussed. No study group was formed in the Fall but one is underway in the Winter 2007.

5. Investigate opportunities to connect couples through "small group" fellowship circles within this parish

   New "small group" fellowship circles are popping up! These groups are informal with the primary goal of supporting each other through the activities that they deem are important to them, not the primary goal of providing services to the church, although this is often an added benefit.

   A Ladies Group has enjoyed many fun evenings; the men are getting together for breakfast and coffee; the Youth group is flourishing. We have not monitored membership in these groups but there is something for everyone. Jean Boucquez is the committee representative for these groups. The Parish is encouraged to join or start another group on a regular basis. Let us know if you do!

6. Formalize a Christ Church Band from the current informal Jam sessions.

   This an ongoing commitment. We have a number of interested participants that meet regularly to become introduced to new Christian music. We are not at the point of forming a Christ Church band yet but we do have the beginnings.

7. Expand our Summer Church Camp and add one Holy Day Retreat (All Saints Day and Ash Wednesday).

   In July 2006 we offered Summer Church Camp. It was well thought out and presented but attendance was less than hoped, as you might expect from the introduction of a new program.

   We were not able to offer a Holy Day Retreat in 2006 but did spend time defining what it would like. Based on this work we are working on a Holy Day Retreat for All Saints Day 2007. This will be offered at Christ Church but will be conducted in cooperation with the Kent Deanry, a great step forward.

8. Continue discussions with other Municipality of Chatham-Kent parishes regarding a joint Youth Ministry programs.

   The Holy Day Retreat noted in # 7 above is the first attempt to engage with other

parishes. Concurrently, Christ Church has entered into discussions with Holy Trinity to offer joint youth programs.

9. Other initiatives.

   None at this time.

Building

1. Continue to implement the capital portion of the Let Your Light Shine Campaign though the Let Your Light Shine committee.

   Achieved! The main project in 2006 was the repair of the steeple and tower. As is often the case with any old building undetected damage had to be repaired that drove the cost for this work well over budget.

   We also tackled several other remedial projects such as roofing repair, our ongoing project to protect our stained glass windows and the sound system.

2. Continue to promote the Building improvement fund and maintain a balance of at least $25,000 in this portion of the Let Your Shine campaign fund (both donations and commitments).

   Achieved!

3. Other initiatives.

   None at this time.