Our Savior Lutheran Church

Pointing People to Christ

Objectives of the Study

- Immediate Needs (un-met ministry needs)
- Short Term Needs (12 months -24 months)
- Long Term Needs (24 months 60 months)
- Out of the BOX (hang on!)

Areas of Interest

- Worship
- Education
- Hospitality

"Therefore, go..."

- Programs
- Staffing
- Facilities

What did the people say?

(this is also called the "felt needs" of the congregation)

What did the people say?

- Staff
- Congregational Forums
- Special Interest Groups

Worship – Immediate Needs

Assimilate new members

Consider weekday service

Develop fellowship between SIX congregations present

Saturday Evening 2x

Sunday Morning 4x

Welcome visitors

Incorporate (identify) liturgical elements into (of) contemporary worship include creeds and Lord's Prayer in all services

Retain BOTH traditional and contemporary worship

consider alternative worship services as well

Develop small group ministry

Develop "member care" ministry

Develop Adult Bible study

Develop a sense of community within the congregation

Keep people CONNECTED to the ministries

Worship – Immediate Needs (continued)

Continue to strive to connect the ministries

Introduce ushers into the contemporary service to assist with maximizing seating

Introduce parking guides to maximize parking capacity Train greeters

Develop youth planned and youth led worship service once a year

Worship – Short Term Needs

Consider XOS and adult Bible study on Saturday nights
Consider weekday service
Develop/revive traditional music
organists
choir
instrumentalists

Reduce the number of worship services Consider Children's Church Telecast worship services via Web

Identify and welcome visitors
Remember/maintain our Lutheran roots

Worship – Long Term Needs

No Long Term Needs reported

Education – Immediate Needs

Assimilate New Members

Teach/encourage stewardship many have not yet had the opportunity to give generously to the ministry

Develop Social Media connections

Assist pastors with outreach in/to the community

Train Lay Ministers in outreach

Develop "adoption" program

Confirmands New Members

Graduates New Families

Shut ins

Expand prayer ministry

Follow up on non-member/inactive couples who marry and have children baptized at OSL

Reach out to all inactive (1000 plus!)

Seek a way for XOS kids to be in worship (while parents are in worship)

Make disciples of all!

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Kings Kids

Fellowship

Education – Short Term Needs

```
Parent specific Bible studies for Sunday School parents
Expand Wednesday Night Bible Studies
Train believers to share the Gospel with non-believers
Be more mission centered locally
    service projects
    outreach
Continue to Develop/Serve internal (congregational) mission fields
    "Drop off" parents
                                    Young Couples
    Inactive members
                                    College Kids
    Inconsistent member
                                    20 Somethings
    Elderly
                                    Singles
    non-Lutherans
    non-believers in our midst (coming to us!)
         youth
         XOS/VBS
```

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Education – Short Term Needs (continued)

Develop stewardship lifestyles

Parent specific Bible Studies

Develop Adult Bible study

Consider an Education Hour (no worship services at that time)

Develop college aged Bible study (small group ministry)

Develop Bible studies in the community

work places Nursing Homes/Vet's Homes

Develop care groups for the community of Norfolk

Addictions Abuse

Divorce care

Develop educational programs for parents

life skills

8 week series for new parents

Develop afterschool drop- in program

Expand Kings Kids

Education – Long Term Needs

No Long Term Needs reported

Fellowship/Administration – Immediate Needs

Assimilate New Members
Prepare spiritual gifts inventory
Encourage joint fellowship of SIX congregations
Improve communication from staff to congregation and staff to staff
and congregation to staff
Establish/Expand Small Group Ministry
Create
Implement
Develop
Update Directory
Develop better communication
staff to staff

congregation to staff
staff to congregation
Train all volunteers

Fellowship/Administration – Short Term Needs

Incorporate Bible Study/Fellowship on Saturday evening
Develop dedicated program to reach "20 somethings"
Connect with the community Norfolk
service projects
community events
Develop intentional full congregational fellowship events

Fellowship/Administration – Long Term Needs

No Long Term Needs reported

Worship – Immediate Needs

```
Expand volunteer base
    Musicians
    Choir
    Ushers
    Greeters
Spiritual gifts inventory
Director of Worship Arts
    Serves traditional and contemporary
         music
         media
Develop Multiple Praise Teams
Acolytes
Train Greeters to welcome visitors
Parking Assistants/Guides
```

Worship – Short Term Needs

Organists
Tech Director
Social Media Director
Kings Kids Staff Expansion
Custodial Staff Expansion

Worship – Long Term Needs

Facility Manager Fourth Pastor

Education – Immediate Needs

```
Expand volunteer base
    Teachers
    Adult Bible Study Leaders
    Youth Leaders/Mentors
Develop/train young leaders
Spiritual gifts inventory
Teach "why" with "what"
    need
    understand
    support
    implement
Train Leaders for Small Group Ministry
    Create/Refine
    Implement
    Develop
```

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Education – Short Term Needs

OSL is Staff Dependent
Requires financial commitment for growth
Prepare for continuity of the program
Continue to pass the ministry forward
Full time Jr. High Youth Staff Person

Staff Education – Long Term Needs No Long Term Needs reported

Fellowship/Administration – Immediate Needs

Expand volunteer base

Leaders

Spiritual gifts inventory

Staff transitioning to Team Ministry

Coordinated program development and implementation

Improve communication

Staff to congregation

Staff to staff

Congregation to staff

Fellowship/Administration – Short Term Needs

Small Group Ministry Coordinator
Volunteer Coordinator
Assimilation
Spiritual Gifts

"connecting people with the ministry"



Fellowship/Administration – Long Term Needs

No Long Term Needs reported

Worship – Immediate Needs

Increase number of parking spaces
Improve parking lot efficiency
Improve signage at entrances to guide guests/visitors
Provide a cross as central focus in the contemporary setting

Worship - Short Term Needs

Increase Worship Center Capacity

Make the contemporary worship setting look like a place of worship

Provide state of the art sound, lighting and media

Provide sacristy

Provide "green room"

Permanent use of the room for worship (no more shifting chairs)

Expand narthex

Coffee Tables/chairs Fellowship space

Provide music/choir room

Provide cry rooms and nursery at each worship setting

Create Fellowship space

Expand off-street parking

Consider closing street west of church property

Provide setting for Traditional Worship

smaller capacity for funerals/weddings

Replace the Organ

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Worship – Long Term Needs

No Long Term Needs reported

Education – Immediate Needs

Coordinate space with growing class sizes Consider two Sunday School sessions? Secure building for children's protection

Education – Short Term Needs

Provide more classroom space

XOS

Kings Kids

Youth

Adult

Create "unassigned" classrooms for multi-use

new Bible studies

counseling

New member instruction

Make rooms use/type friendly

Provide large room multiuse space (Family Life Center)

Provide a youth gathering/education area (Youth Room)

Acquire adjacent land as available

Provide security for protection of children

locks/cameras/check in

Provide safer drop off area for King's Kids

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Education – Short Term Needs (continued)

Provide two age specific outdoor play areas for Kings Kids

Provide a "Backyard" for fellowship

Provide Bookstore

Provide Library/Book exchange

Provide separate storage for Kings Kids and XOS storage

Expand/improve restrooms

Education – Long Term Needs No Long Term Needs reported

Facility

Fellowship/Administration – Immediate Needs

Review kitchen inefficiencies Provide way finding signage Research land areas available

Facility

Fellowship/Administration – Short Term Needs

Provide BOLD entrance sign
electronic message board
Acquire adjacent land as available
Refine circulation for larger groups
Provide new Fellowship Hall
Provide nursery space for children
Ask the community "What can we provide for you?"
open the facility to the community
Create a variety of spaces for casual conversation/fellowship
Provide Bride/Groom rooms for weddings
Provide for storage throughout the building
single supply room for educational materials
Provide a storm shelter
Design for growth!

Facility

Fellowship/Administration – Long Term Needs

Increase Land area
Provide a bus
kids
youth

seniors

What we did not hear...

- Complaints
- Faithless worries
- Desire to be complacent

Members, visitors, staff and families all love this congregation...

...because we live our mission statement!

Worship

Study

Sharing

Caring

Prayer

OK... give me some facts.

- Membership is increasing
 - 2004-2014 membership increased by 171%
 - Steady/consistent increase from 2009 to present

- Membership is increasing
 - 2015 2000 baptized members -recently updated about 625 households

- Membership is increasing
 - Currently celebrating more than 50 baptisms per year!

- Membership is increasing
 - Currently celebrating more than 50 baptisms per year!
 - Our Savior Lutheran has the third highest number of adult confirmands in the United States!
 - The membership is growing younger... average age is under 30 years old!

Membership is increasing

"When will our membership exceed 3,000?"

Membership is increasing

At a net change of 100 more members per year, Our Savior Lutheran will exceed 3,000 baptized members in less than 10 years.

- Membership is increasing
- Worship attendance is increasing
 - Average weekly worship attendance is 800
 - We observed worship attendance burst of 15% in the first three months of 2015

- Membership is increasing
- Worship attendance is increasing
 - Average weekly worship attendance is 800
 - Worship is not often the first connection with visitors.

- Membership is increasing
- Worship attendance is increasing
- Christian Education is growing rapidly!
 - Preschool is full each week day, and has a waiting list!

- Average class size 70 kids
 - Many classes are divided in to multiple sections, averaging 37 kids per section.

- Average class size 70 kids
 - 2 yrs to 4th grade 452 kids enrolled (2015)
 - Average attendance is 137
 - ...building capacity is 141 for these classrooms.

We have nearly 900 kids aged birth to 17

- We have nearly 900 kids aged birth to 17
 - We have "classroom" space for 291 (per hour)
 - ...and we are using every room that is available, including corridors, vestibules and closets!

- Membership is increasing
- Worship attendance is increasing
- Christian Education is growing rapidly!
- Debt has been reduced/eliminated
 Demonstrate a need, and giving follows.

- Membership is increasing
- Worship attendance is increasing
- Christian Education is growing rapidly!
- Debt has been reduced/eliminated
- Full-time staff has increased

- Statistical Observations

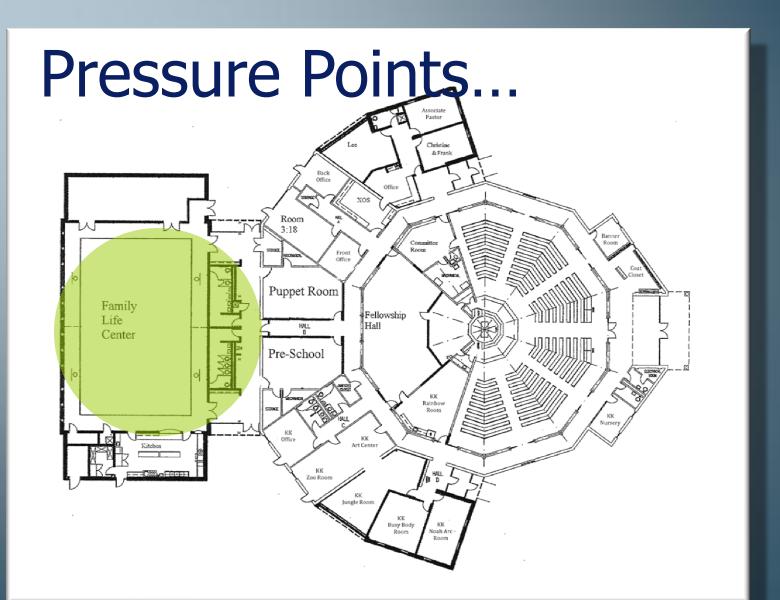
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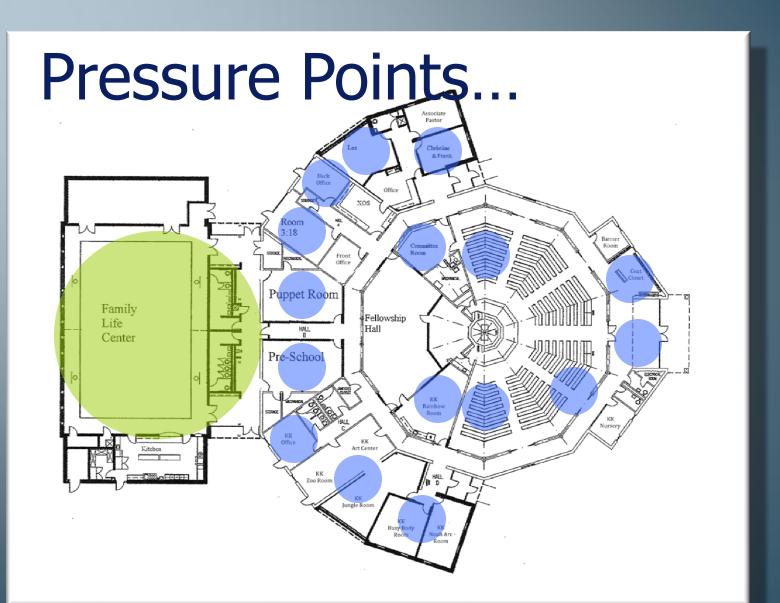
 Worship attendance is increasing

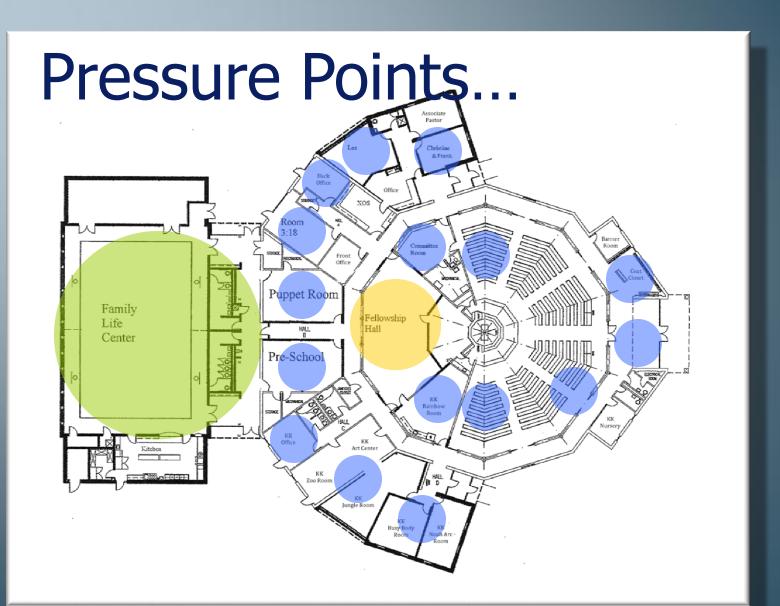
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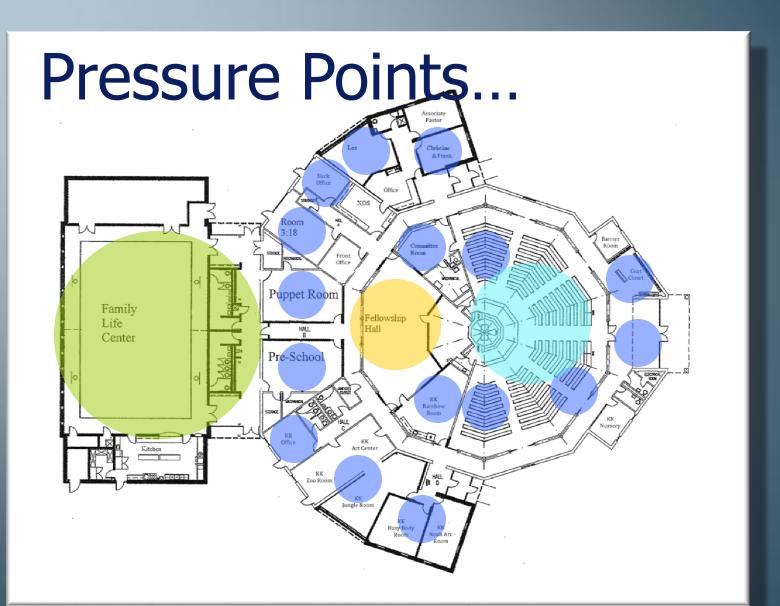
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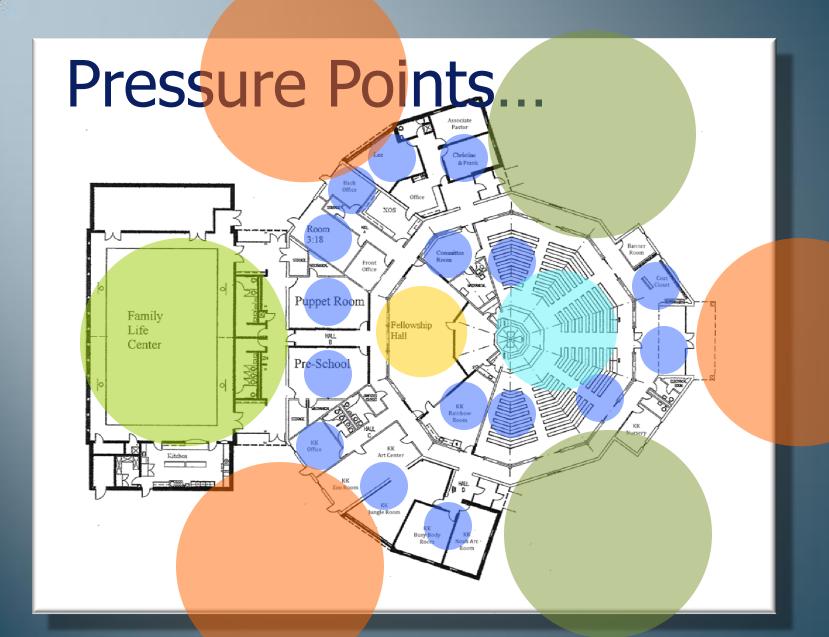
 - Full-time staff has increased











So... now what?

So... now what?

- Felt needs...
- Statistics...
- Pressure Points...

- •35% of the people in the United States and not know Jesus as their Savior
- •28% of the people in the Midwest are un-churched
- •40% of Norfolk is unaffiliated with a congregation

So... now what? "It's about them..."

- Statistics...
- Pressure Points...

Therefore go and make disciples of all nations, baptizing them in the name of the Father, and of the Son and of the Holy Spirit, and teaching them to obey everything I have commanded you.

• Pressure Points...

Matthew 28:19-20

What does this mean?

Martin Luther

Who does this mean?

- We have identified the "what"
- We have identified the "where"
- We have identified the "when"
- Let's talk about "who... and how."

How do we carry out these opportunities/responsibilities?

- Program Expansion
- Facility Expansion
- Staff/Volunteer Expansion

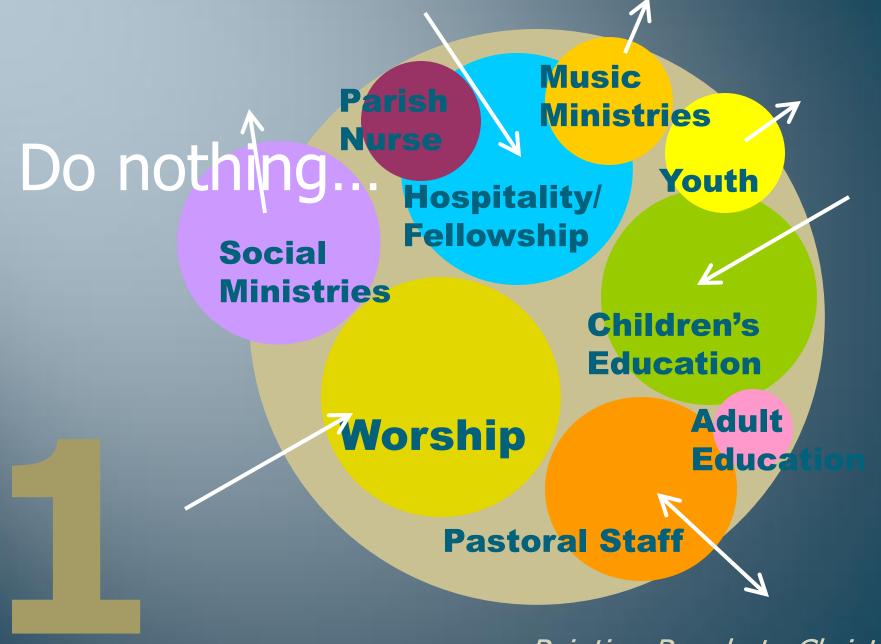
Our Savior Lutheran has been blessed with the opportunity to share the love of Jesus with an ever growing family of believers. It's once again time to carry forward with the joy that we share!

There are three choices before you.

There are three choices before you.

Do nothing





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There are three choices before you.

- Do nothing
 - Cost...

very likely a decrease in the membership and ministry of Our Savior Lutheran Church.

There are three choices before you.

- Do nothing
 - Cost... obsolescence will continue to limit usability of the spaces

There are three choices before you.

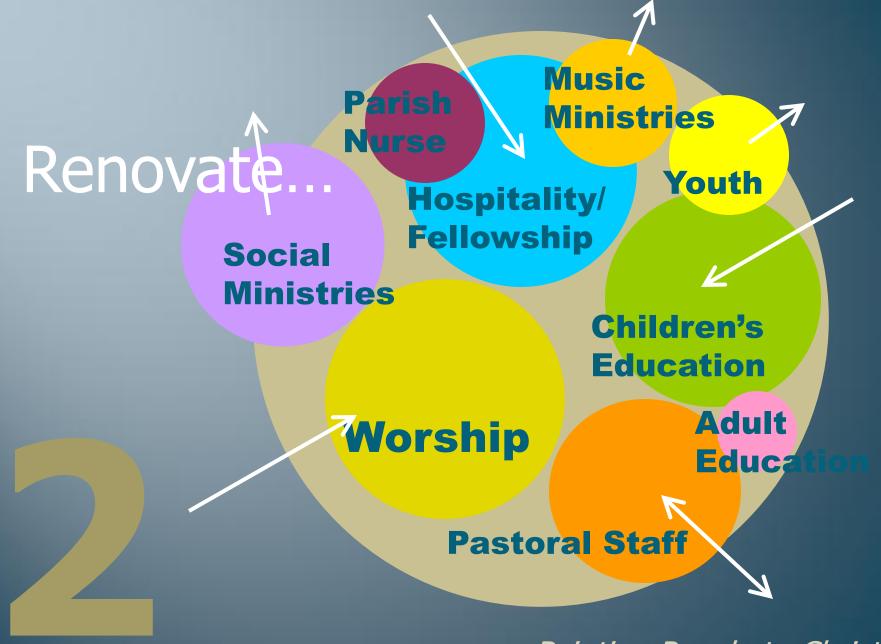
- Do nothing
 - Benefit...

what we have is working.

However, we are not doing all we can to make disciples.

There are three choices before you.

Renovate and expand programs/facilities



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There are three choices before you.

- Renovate and expand programs/facilities
 - Initial Cost \$5 million to \$8 million
 - Not including acquiring additional land, which will be necessary over time.

There are three choices before you.

- Renovate and expand programs/facilities
 - Benefit –

expanded ministry in the current location.

There are three choices before you.

- Renovate and expand programs/facilities
 - Benefit –

construction in phases as finances are available.

There are three choices before you.

- Renovate and expand programs/facilities
 - Benefit –

retaining the heritage of the existing building and renovating/replacing some of the obsolete functions with major expansion.

There are three choices before you.

- Renovate and expand programs/facilities
 - Limitations –

cost and availability of adjacent land may make expansion or full capacity programming difficult.

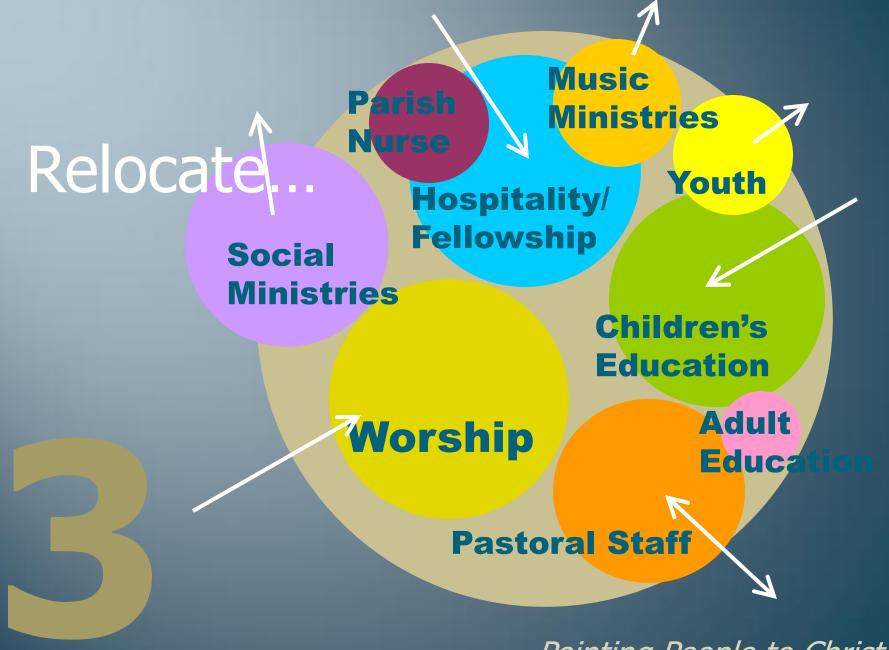
There are three choices before you.

- Renovate and expand programs/facilities
 - Limitations –

Current parking and land may well limit the church to membership of less than 3,000.

There are three choices before you.

Relocate and expand programs/facilities



Pointing People to Christ

There are three choices before you.

- Relocate and expand programs/facilities
 - Initial Cost \$9 million to \$12 million
 - Not including the cost of new land or the benefit sale of current property

There are three choices before you.

- Relocate and expand programs/facilities
 - Benefit –

Expanded ministry, well beyond the current membership to exceed 3,000.

There are three choices before you.

- Relocate and expand programs/facilities
 - Benefit –

planning and foresight will allow for expansion of program and ministry well into the future.

There are three choices before you.

- Relocate and expand programs/facilities
 - Limitations –

cost will likely require construction in phases, limiting ministry.

There are three choices before you.

- Relocate and expand programs/facilities
 - Limitations –

loss of current convenient location.

There are three choices before you.

- Relocate and expand programs/facilities
 - Limitations –

selling/reuse of existing property.

There are three choices before you.

- Relocate and expand programs/facilities
 - Limitations –

emotional/traditional connection with the current building and site

There are three choices before you.

- Relocate and expand programs/facilities
 - Limitations –

obtaining available and affordable land

What is our capacity to give?

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Capital campaigns usually provide two to three times the church's annual budget for program/facility expansion.

- 2015 budget \$1.08 million
- Campaign potential \$2.1-\$3.2 million

What is our capacity to give?

Capital campaigns usually provide two to three times the church's annual budget for program/facility expansion.

- 2015 budget \$1.08 million
- Campaign potential \$2.1-\$3.2 million
- Total w/ financing \$4.2-\$6.4 million

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OK, I understand... so what does that mean?

Our Savior Lutheran Church has the need, the capacity and the resources to expand its ministry.

- Spiritually
- Emotionally
- Financially

This is a generous congregation.

 ...and there's a clear need to increase our giving to expand the current ministry I knew it... this is about money.

Church Finance 101

Why do people give to a ministry?

- They see a need.
- They believe in the vision.
- They have a relationship.
- They are taught how to give.

Church Finance 101

Why do people give to a ministry?

Sharing statistics is all fine...

Church Finance 101

Why do people give to a ministry?

Sharing statistics is all fine...
however, the real reason that believers
give is because we want to be
obedient to the Word and respond in
love for what God has done for us!

Church Finance 101 2014 – Contributions \$862,000

Church Finance 101

Potential Gifting...

...IFONLY Principle.

- Let's say annual family income is...
 - \$24,000 (average is \$40,000+)
 - $$2,400 \times 620 \text{ families} = $1,488,000!$

- A 10% gift would more than double our annual budget.
 - •And it means we can afford to grow, and *maintain* the growth.

- A 10% gift would more than double our annual budget.
 - A \$1,488,000 budget could provide \$2.9 to \$4.4 million in a capital campaign.

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- A 10% gift would more than double our annual budget.
 - A \$2.9 to \$4.4 million capital campaign will fund a project of \$5.8 to \$8.8 million!

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- A 10% gift would more than double our annual budget.
 - An \$8.8 million potential ministry expansion... based on \$24,000 household income.

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God has blessed us with a unique 10%...

Responsibility in double our annual budget.

and \$1000 feetental hynistry expansion... based on \$24,000 household income.

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Church Resource 101

Potential Gifting...

Time/Treasures/Talents

Church Resource 101

Potential Gifting...

- Weekly gifts
- Monthly gifts
- Annual gifts
- Lifetime gifts

Our Godgiven potential Gifting...
potential Gifting...
Weekly gifts
greatlygiexceeds our he gifts out our he will be a second out of the control of the

Remember again... resources include more than money...

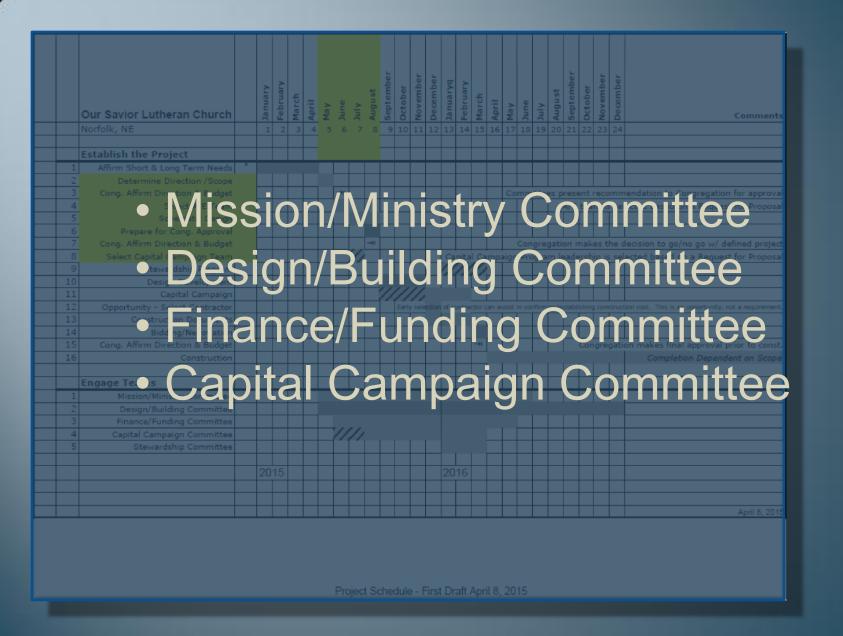
Our Savior Lutheran Church has the capacity and the resources to expand its ministry.

• Our Savior Lutheran Church also has a cache of leadership within the congregation that is currently not active on Committees or Boards.

How do we continue moving forward?

Timeline

	Our Savior Lutheran Church		January	February	March	April	Мау	June	July	August	September	October	November	December	Januaryd	February	March	April	Мау	June	July	August	September	October	November	December	Comments
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1	Affirm Short & Long Term Needs	*				4									Т												
2	Determine Direction /Scope																										
3	Cong. Affirm Direction & Budget							→1											Con	nmi	ttee	s pr	rese	nt i	eco	mm	endation to Congregation for approval
4	Select A/E Team																					A	√E	tear	m is	sel	ected based on a Request for Proposal
5	Schematic Design																										
6	Prepare for Cong. Approval														\perp		T										
7	Cong. Affirm Direction & Budget								-	H									C	Cong	greg	atio	n n	nake	es ti	he d	decision to go/no go w/ defined project
8	Select Capital Campaign Team								//					-	Сар	ital (Can	npa	ign	Prog	gran	n le	ade	rshi	ip is	sel	ected based on a Request for Proposal
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13	Construction Documents																										
14	Bidding/Negotiation							\perp		\perp		\perp		\perp	\perp			\perp									
15	Cong. Affirm Direction & Budget									\perp					\perp	_	*I							Con	gre	gati	on makes final approval prior to const.
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5	Stewardship Committee						_	\perp		\perp	\perp	\perp	\perp	4		,		_	\perp	_		_					
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We are reminded...

- Felt needs...
- Statistics...
- Pressure Points...

We are reminded... "It's about them..."

- Statistics...
- Pressure Points...

How, then, can they call on the one they have not believed in? And how can they believe in the one of whom they have not heard? And how can they hear without someone preaching to them?

Romans 10:14

It's about pointing people to Christ.

• Pressure Points...