

St. Nicholas Episcopal Church Strategic Plan

Revised Final Mission Statement Compilation:

St Nicholas is a joyful church intent upon finding God in ourselves and others through fellowship, teaching, reaching out, and growing disciples of Christ. We have a special love for youth and children, and we invite you to join us on our spiritual journey.

Revised Final Vision Compilation:

St. Nicholas Episcopal Church is a place that is welcoming to all and offers:

- Programs to encourage fellowship and teach lessons of the Bible
- Outreach to the community through servant evangelism
- Multiple worship styles that are liturgical and incorporate contemporary influences
- Vibrant ministries for youth and children in a safe and inclusive environment that fosters spiritual growth

Programs to specifically encourage fellowship

Diocese alignment	2009	2010	2011	2012	2013	2014	2015
Goal 1	Monthly Ice Cream Sunday	_____					→
Goal 1	Summer Camp		• 1 day	• 1 night	• 2 nights	• 2 nights	• 2 nights
Goal 1	Congregational events • 6	Quarterly	• Quarterly	• 6	• 6	• 6	• Monthly
Goal 3.d.	Youth events	• 3	• Quarterly	• 6 _____			→
Measurement			• 1 additional event	• 2 additional congregational events • Camp overnight • 2 additional youth events	• 1 additional overnight		6 additional congregational events

Programs to teach and grow disciples of Christ

Diocese alignment	2009	2010	2011	2012	2013	2014	2015
Goal 1	Weekly Covenant Groups with awa of 10 people • 2	• 3	• 4	• 4	• 6	• 6	• 8
Goal 1	Offer St. Nick's 101 • 3x/year	• 3x/year	• 3x/year	• 3x/year	• 4x/year	• 4x/year	• 4x/year
Goal 1		Offer St Nick's 201 • 1x/year	• 1x/year	• 201 1x/year	• 2x/year	• 2x/year	• 2x/year
Goal 1	In depth studies • 2 per year	• 2 per year	• 2 per year	• 3 per year	• 3 per year	• 4 per year	• 4 per year
Measurement	• ___ # of baptisms and confirmations • ___ # of new memberships	• ___ # of baptisms and confirmations ___ # of new memberships	• ___ # of baptisms and confirmations ___ # of new memberships	• ___ # of baptisms and confirmations ___ # of new memberships	• ___ # of baptisms and confirmations ___ # of new memberships	• ___ # of baptisms and confirmations ___ # of new memberships	• ___ # of baptisms and confirmations ___ # of new memberships

Multiple worship styles that are liturgical and incorporate contemporary influences

Diocese alignment	2009	2010	2011	2012	2013	2014	2015
Goal 1 & 3		Sunday services in multiple styles • 2	• 2	• 2	• 2	• 3	• 3
Goal 1 & 3			Friday or Saturday night youth services for ages 12 -25 • min. of 5	• 10	• 10	• 40	• 80
Goal 1 & 3					Mid-week service • for at least 10 people	• at least 15 people	• at least 20 people
Measurement			• 1 additional service for youth	• 5 additional youth in youth service	• 1 midweek service added	• Increase in # of youth in youth service • Increase in attendance for mid week service	• Increase in # of youth in youth service Increase in attendance for mid week service

- If services have not happened organically by 2011, then we need to be intentional by 2012.
- A church that offers alternative ways to deliver the Episcopal message.

• **Outreach to the community through servant evangelism**

Diocese alignment	2009	2010	2011	2012	2013	2014	2015	
Goal 3	Partner with Onemalu Homeless shelter • at least 3x	• at least 2x	• at least 3x (Easter)	_____			_____→	
Goal 3	Monthly food drive for the hungry	<ul style="list-style-type: none"> • Monthly food drive for the hungry • Research implementation for Annual food Drive for Hawaii Food bank 	<ul style="list-style-type: none"> • Monthly food drive for the hungry • Annual food Drive for Hawaii Food bank in existing community 	<ul style="list-style-type: none"> • Monthly food drive for the hungry • Annual food Drive for Hawaii Food bank in Kapolei 	} _____			_____→
Goal 3		Classes on parenting, marriage, grieving, financial, etc at least annually • 2	• 2	• 3	• 3	• 4	• 4	
Goal 2		Youth involved with community outreach • 1	• 2	• 3	• 4	• 4	• 4	
Goal 3			Annual community event • Band?	_____			_____→	

Outreach to the community through servant evangelism Cont.

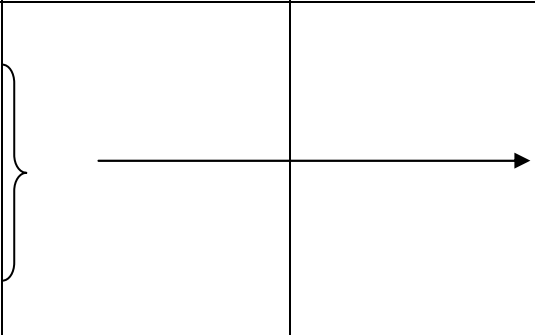
Diocese alignment	2009	2010	2011	2012	2013	2014	2015
Goal 3					Conduct at least one international and one national outreach program annually		→
Goal 3						Mission trips for youth and adults	→
Goal 3.b.					Building as a gathering place for the community • Cancer Group		→
Measurement		<ul style="list-style-type: none"> 1 community outreach for youth 	<ul style="list-style-type: none"> 1 additional outreach to Onemalu Homeless shelter Additional community outreach for youth 	<ul style="list-style-type: none"> 1 additional Class for community Additional community outreach for youth 	<ul style="list-style-type: none"> 1 Additional community outreach for youth 	<ul style="list-style-type: none"> 1 Additional Class for community 	

Vital programs for youth and children in a safe and inclusive environment that fosters spiritual growth

Diocese alignment	2009	2010	2011	2012	2013	2014	2015
Goal 3.d.	Baby Zone; KZ (K – 5 grade); Edge (9 – 12)	1 Class each for: <ul style="list-style-type: none"> • Baby Zone; • KZ (K – 5 grade) • Middle School • Edge (9 – 12) that fosters spiritual growth and vibrancy.	plus <ul style="list-style-type: none"> • PreKZ (3-5) 		2 Class for each age group:	2 Class for each age group:	Multiple classes for each age group
Goal 2.a.ii.	Trained, and enthusiastic teachers <ul style="list-style-type: none"> • 9 	<ul style="list-style-type: none"> • 13 	<ul style="list-style-type: none"> • 17 	<ul style="list-style-type: none"> • 17 	<ul style="list-style-type: none"> • 34 	<ul style="list-style-type: none"> • 34 	<ul style="list-style-type: none"> • 34+
Goal 3.d.		Researching feasibility of Vacation bible Church	Planning for implementation of Vacation bible Church	Vacation Bible School (all ages) partnering with neighboring Episcopal church (St. Philip's, St. Stephen's) <ul style="list-style-type: none"> • 1 week 	<ul style="list-style-type: none"> • 2 weeks 	<ul style="list-style-type: none"> • 2 weeks 	2 weeks

- Years where the number of classes stays the same, the expectation is that the number of enrollment within each will grow.
- Teacher: Student ratio of 1:8
- See page _ for training
- Review expectations of students, families and teachers yearly

Vital programs for youth and children in a safe and inclusive environment that fosters spiritual growth Cont.

Diocese alignment	2009	2010	2011	2012	2013	2014	2015
Goal 1	youths participating in annual participation in New Beginnings, Happening and other Diocesan youth conferences • 2	3	6	9	18	25	30
Goal 2.c.		Planning for implementation for programs that develop ways for the youths to be actively involved in church ministries • Ice Cream Sunday	Programs that develop ways for the youths to be actively involved in church ministries • Ice Cream Sunday	Programs that develop ways for the youths to be actively involved in church ministries • Ice Cream Sunday • Youth Service	<ul style="list-style-type: none"> • Every ministries will have youths actively involved • Ice Cream Sunday • Youth Service 		
Measurement:		<ul style="list-style-type: none"> • 4 new teachers • 1 additional youth involved in Diocesan conference • Track ages of children per yr 	<ul style="list-style-type: none"> • 1 new PreK Zone • 4 new teachers • 3 additional youth involved in Diocesan conference • Youth involved in ice Cream Sunday • Track ages of children per yr 	<ul style="list-style-type: none"> • 1 week vacation school • 3 additional youth involved in Diocesan conference • Youth involved in youth Service • Track ages of children per yr 	<ul style="list-style-type: none"> • 1 additional children's class per age group • 17 new teachers • 9 additional youth involved in Diocesan conference • Youth involved in every ministry • Track ages of children per yr 	<ul style="list-style-type: none"> • Additional week vacation school • 7 additional youth involved in Diocesan conference • Track ages of children per yr 	<ul style="list-style-type: none"> • Multiple additional children's class per age group • 5 additional youth involved in Diocesan conference • Track ages of children per yr

St. Nicholas will be a place that seeks partnerships with other Episcopal churches

Diocese alignment	2009	2010	2011	2012	2013	2014	2015
Goal 4	Partner with at least one other Episcopal church annually to assist them with one of their projects or ministries						→
Goal 4	Active in Diocesan leadership <ul style="list-style-type: none"> Be a resource to the Diocese for future church plants 						→
Measurement		<ul style="list-style-type: none"> # of people who participate in projects # and types of resources provided to Diocese 	<ul style="list-style-type: none"> Additional # of people who participate in projects # and types of resources provided to Diocese 	<ul style="list-style-type: none"> Additional # of people who participate in projects # and types of resources provided to Diocese 	<ul style="list-style-type: none"> Additional # of people who participate in projects # and types of resources provided to Diocese 	<ul style="list-style-type: none"> Additional # of people who participate in projects # and types of resources provided to Diocese 	<ul style="list-style-type: none"> Additional # of people who participate in projects # and types of resources provided to Diocese

Diocesan leader (teach seminars, etc) annually (2020?)

- contemporary worship
- technical
- bible studies

• **We will become a self supporting congregation (parish)by increasing the size of our congregation**

Diocese alignment	2009	2010	2011	2012	2013	2014	2015
Goal 3	75 people average weekly attendance	90 awa	105 awa	120 awa	135 awa	150 awa	165 awa
Goal 2		Vicar is able to be a “rock star” preacher by: <ul style="list-style-type: none"> • dedicating 50 % of time to: <ul style="list-style-type: none"> • sermons • Visible w/in community • Interacting w/media • Building youth program • Having laity perform ministries/operations 	• dedicating 55 % of time to:	• dedicating 60 % of time to:	• dedicating 65 % of time to:	• dedicating 70 % of time to:	Rector is able to be a “rock star” preacher by: <ul style="list-style-type: none"> • dedicating 75 % of time to:
Goal 3.c. Goal 2.a.ii.	Marketing <ul style="list-style-type: none"> • Newsletter • Email blast • Website • Signage 	Create a Marketing Committee for: <ul style="list-style-type: none"> • Ongoing Newsletter • Ongoing Email blast • Maintaining Website • Ongoing Signage • Ongoing Calendar Announcements • Drop Postcards • Creating Social Media Update Brochures	plus: <ul style="list-style-type: none"> • Press Releases 				

Marketing:

- Everyone in Kapolei/Makakilo/Ewa Beach knows someone who goes there
- A place of recognition in the community

We will become a self supporting congregation (parish) by increasing the size of our congregation Cont.

Diocese alignment	2009	2010	2011	2012	2013	2014	2015
Goal 3.b.	Exploring possible spaces	Exploring possible spaces • 1x a quarter w/realtor	Exploring possible spaces • every other month w/realtor	Worshipping in a permanent place (no setup) with space for offices/activities • End of Year	Worshipping in a permanent place (no setup) with space for offices/activities		→
Goal 1, 2 & 3		Hire Vicar	Vicar	Vicar	Vicar	Vicar 1 FT staff • Youth/Family minister • Worship Director • Office/Programs person	Rector 2 FT staff • Youth/Family minister • Worship Director • Office/Programs person
Goal 2.a.ii.	Adequate training provided throughout all ministries • Required Diocesan classes • Maintaining Certification/licenses • Encourage lay leadership to attend seminars • Encourage Attendance for refresher courses	Adequate training provided throughout all ministries • Required Diocesan classes • Maintaining Certification/licenses • Encourage lay leadership to attend seminars • Encourage attendance for refresher courses • Formalizing 2 informal training					Plus: • Update existing formal training

We will become a self supporting congregation (parish) by increasing the size of our congregation Cont.

Diocese alignment	2009	2010	2011	2012	2013	2014	2015
measurement		<ul style="list-style-type: none"> • 15 additional people w/ average weekly attendance • 4 additional families as regular attendees • Formalizing 2 informal training • Create marketing committee 	<ul style="list-style-type: none"> • 15 additional people w/ average weekly attendance • 8 additional families as regular attendees • Vicar dedicating additional 5 % of time to sermon • Add press releases to marketing committee 	<ul style="list-style-type: none"> • 15 additional people w/ average weekly attendance • 19 additional families as regular attendees • Vicar dedicating additional 5 % of time to sermon • Permanent place to worship 	<ul style="list-style-type: none"> • 15 additional people w/ average weekly attendance • 33 additional families as regular attendees • Vicar dedicating additional 5 % of time to sermon 	<ul style="list-style-type: none"> • 15 additional people w/ average weekly attendance • 43 additional families as regular attendees • Vicar dedicating additional 5 % of time to sermon • 1 FT staff 	<ul style="list-style-type: none"> • 15 additional people w/ average weekly attendance • 76 additional families as regular attendees • Vicar dedicating additional 5 % of time to sermon • 1 additional FT staff • Update existing formal training

We will become a financially self supporting congregation (parish)

Diocese Strategic plan alignment	2009	2010	2011	2012	2013	2014	2015
Goal 2		Exploring possible grant and fundraising opportunities	Create a fundraising/grant committee <ul style="list-style-type: none"> Apply for 1 grant (\$5000 min.) Hold 1 fundraiser (\$1000 min.) 	Create separate fundraising/grant committees <ul style="list-style-type: none"> Apply for 1 grant (\$5000 min.) Hold 1 fundraiser (\$1000 min.) 	Maintain fundraising/grant committees <ul style="list-style-type: none"> Receive grant(s) = to 20% min. programmatic costs Hold 1 fundraiser (\$5000 min.) 	Maintain fundraising/grant committees <ul style="list-style-type: none"> Receive grant(s) = to 50% min. programmatic costs Hold fundraiser(s) (\$75000 min.) 	Maintain fundraising/grant committees <ul style="list-style-type: none"> Receive grant(s) = to 50% min. programmatic costs Hold fundraiser(s) (\$10,000 min.)
Goal 3	80 families or more are regular attendees	83	91	100	125	156	195
Goal 2	34 Pledging units	34 Pledging units (90,000) <ul style="list-style-type: none"> 18 @ 1300.00 10 @ 4,000.00 2 @ 12,000.00 	41 Pledging units (153,000) <ul style="list-style-type: none"> 22 @ 1400.00 14 @ 4250.00 5 @ 12,500.00 	51 Pledging units (195,000) <ul style="list-style-type: none"> 26 @ 1500.00 20 @ 4,500.00 5 @ 13,000.00 	74 Pledging units (295,000) <ul style="list-style-type: none"> 36 @ 1600.00 32 @ 4,750.00 6 @ 14,000.00 	99 Pledging units (443,000) <ul style="list-style-type: none"> 46 @ 1700.00 43 @ 5,000.00 10 @ 15,000.00 	134 Pledging units (\$651,000) <ul style="list-style-type: none"> 58 @ 1800.00 62 @ 5,250.00 14 @ 16,000.00
Goal 2		Monitor Strat plan <ul style="list-style-type: none"> Each ministry accountable and vibrant <ul style="list-style-type: none"> Monthly Opportunities to receive and give Feedback with congregation <ul style="list-style-type: none"> annual meeting Written survey Fall Congregational meeting 	<ul style="list-style-type: none"> Quarterly 	<ul style="list-style-type: none"> 2x annually Plus: <ul style="list-style-type: none"> Mutual Ministry Review 	<ul style="list-style-type: none"> 2x annually 	<ul style="list-style-type: none"> 2x annually Plus: <ul style="list-style-type: none"> Mutual Ministry Review 	<ul style="list-style-type: none"> 2x annually

We will become a financially self supporting congregation (parish) Cont.

Diocese Strategic plan alignment	2009	2010	2011	2012	2013	2014	2015
Goal 2		Budget structured to align with objective of the strategic plan	Budget structured to align with objective of the strategic plan	Budget structured to align with objective of the strategic plan	Budget structured to align with objective of the strategic plan	Budget structured to align with objective of the strategic plan	Budget structured to align with objective of the strategic plan
Measurement:		<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Create fundraising/grant committees 11 additional pledging units 	<ul style="list-style-type: none"> 10 additional pledging units Additional review of strat plan Mutual ministry review 	<ul style="list-style-type: none"> fundraising/grant committees receive grant(s) = to 20% min. programmatic costs & hold 1 fundraiser (\$5000 min.) 23 additional pledging units 	<ul style="list-style-type: none"> fundraising/grant committees receive grant(s) = to 50% min. programmatic costs & hold 1 fundraiser (\$7500 min.) 25 additional pledging units Mutual ministry review 	<ul style="list-style-type: none"> fundraising/grant committees hold 1 fundraiser (\$10000 min.) 35 additional pledging units

Appendix A: Outline of the Episcopal Diocese of Hawai'i Five Year Strategic Plan

- Goal 1:** Convert our Hearts to Accept Jesus' Gospel Message and to Live in a Deep Relationship with God
- Goal 2:** Transform the Episcopal Church in Hawai'i and Congregations to Vital and Vibrant Faith Communities
- a. Diocese will focus structure and direction on the transformation of our church and growth
 - (i) development teams available for churches wanting help for transformation
 - (ii) mentors and coaches trained to help individuals in leadership positions
 - (iii) mentors and coaches providing training to develop traditional outreach ministries in congregations
 - (iv) diocese will present "congregational learning labs"
 - (v) Diocese will provide informational materials for use by congregations in evangelism and mission
 - b. Diocese will employ one full time, qualified Christian youth and young adult director
 - c. Small volunteer commission of youth and young adults to advise Bishop and Youth Director
- Goal 3:** Evangelize to Share God's Love in Our Communities
- a. Plant new churches
 - b. Establish alternate venues for worship
 - c. Inform the public of the great things happening in our churches
 - d. Explore, develop and implement worship services that are appropriate for youth and young adults
 - e. The bishop will meet with regional clergy on a monthly basis
 - f. Strive to have members of our churches reflect the diversity with our communities
- Goal 4:** After putting in place the tools for transforming our Episcopal Church in Hawai'i, we must make more resources available for ministry. Of first importance is reducing the structure and administrative costs of the Diocese so that its operations, including its bodies, are directed to supporting transformation and growth
- a. Streamlining Diocesan structure
 - b. New models of clergy support

* Outline adapted from the Episcopal Church of Hawai'i Five Year Strategic Plan. For full plan ask for a copy from the St. Nicholas Church office or visit : www.episcopalhawaii.org