

2018/2019 Ministry Plan

Introduction to the 2018/2019 MP

Once again we pause and give thanks for the way God has moved in and through our faith community this past year. For example, we celebrate The Refinery that is now up and running, Helen's Acres that is expanding to provide food security in our city, the increased number and frequency of baptisms demonstrating life change, and the growing fervency surrounding prayer across our church. Yea God!

The Big Three:

In last year's MP three big areas of focus were named: **Discipleship, Evangelism, and Community.**

During a Strategic Offsite to review our Ends Policies and revisit primary focus areas the Elder Board fully endorsed a continued pursuit of these same 'big three'. Each one is listed below, as per last year, along with the major ways we will seek to go after each one this coming year.

Discipleship

Helping Christ followers grow into full maturity in Christ

- We will increase our efforts to become a 'next step' church, meaning that regardless of where one is at on their spiritual journey there is always a next step to be taken in following Jesus.
- We will help people understand that they are responsible for their own spiritual growth. While we will do our best to teach this clearly from the Bible, as well as provide resources and opportunities that assist, at the end of the day each one owns their own journey.
- A particular focus this year will be centred on Spiritual Gifts. Discerning, discovering, and deploying these Holy Spirit enabled gifts that equip and encourage the Body of Christ and help her accomplish her mission.

Evangelism

Doing all we can to reach people far from God with the Gospel

- While this particular 'e' word is often misunderstood today, we are nevertheless commanded by Jesus to preach the Gospel. We are to leave the 99 in search of the 1. We are to bridge outside the walls and circles of our faith community in order to connect and influence others to seek and encounter new life in Jesus.
- We must do much better here. Leveraging key seasons of the year such as Christmas and Easter are crucial and we will continue doing our best with these important seasons as God grants us favour in Kelowna. We will very deliberately be inviting many to return and journey with us.
- We must also learn how to live out and share our own individual stories of life change to those around us. Each of us has influence where God has placed us. We must actively listen for the 'three nots' and respond accordingly.

Community

Building a 'new community' where people are able to belong, believe and flourish.

- This past year we learned much about who is attending our weekend services through our 'alcove' and Newcomers lunches. People are entering our city in droves. People are checking us out weekly. People are desperately longing for community, for connection, for a place to call home.
- We must look for ways to help people connect in groups of all sizes. Creating many touch points will be essential. Not everyone will move from a large weekend gathering to a small intimate living room. Sections, mid-size groups, mid-week courses, and serving opportunities will all play a part.

Note:

- It is crucial to remember that Jesus is at the very center of any of our gatherings. He is the reason we seek to connect and foster authentic Biblical community.
- It is also to be understood that in all that is said and done this coming year we will press even more deeply into becoming a 'praying church'.

One Page

While discussing the bold pursuit of these three focus areas, which will exalt Jesus and advance His Kingdom in Kelowna and beyond, a major realization surfaced:

- To do this well we must all be on the same page and pulling in the same direction!

To this end, imagine all **783 Members of Trinity Church**, (the exact number presently) fully inspired, engaged and actively living out their membership covenant to accomplish the mission.

In addition, imagine another **1,000 or more who call Trinity Church home**, but have yet to become Members, also inspired and engaged to actively join the same movement.

Wow! What a force that would be if we were all united and fueled by the Spirit, centered around Jesus, and fully devoted to the Father's glory! We will begin pursuing this integrated and aligned faith community this coming year. Please pray and let's surge ahead on one page!

For the one.

In closing, I'd like to answer one question: Why?

- Why serve on the traffic team or in the nursery?
- Why lead or participate in a small group?
- Why sit in the same section during a weekend service?
- Why generously give of your hard earned cash?

- Why learn to share your story in a compelling manner?
- Why invite and bring someone to Alpha?
- Why strive to become a fully participating member?
- Why throw parties for your neighbours or coworkers?
- Why deepen your prayer life and study God's word?
- Why baptise only one person in a service?
- Why would we desire to love God, love others, and seek to change the world?

Answer: **For the one.**

Everything we do is **for the one** who has yet to encounter and experience Jesus.

We exist to bring God glory and give ourselves **for the one** God outrageously loves.

We are all **for the one** who is growing into full maturity in Christ.

Ministry Leader: Darcy Smith

Ministry Team Name: Executive Pastor

Discipleship (Love God)

Goals:

1. Continue to conduct our meetings as a "praying staff".
2. Facilitate an environment where members are fully engaged followers of Christ.

Connection/Community (Love Others)

Goals:

1. Create an environment on Helen's Acres that inspires community.
2. Grow synergies between Trinity and TBC foundation.

Evangelism (Change the World through Christ)

Goals:

1. Continue to grow Helen's Acres to further the teachings of Jesus Christ and promote food security in our community.
2. Mobilize both Trinity groups and external community groups to serve side by side at Helen's Acres.

Ministry Leader: Tim Schroeder

Ministry Team Name: Teaching Stream

Establishing an annual teaching calendar for any church let alone a church as large and as diverse as Trinity is a humbling task. Each planning segment we consider the implications of our teaching in several dimensions: personal, communal and prophetic.

On the personal level, if our church were to be viewed as a school, perhaps the old one room school house that some of our senior members remember would serve as the best analogy. Present in our congregation both in the room and on-line are people at every stage of spiritual development, from kindergarten to graduate school. We depend on the graduate student (mature Christ-follower) to be much more capable of self-feeding than those in the spiritual investigation phase yet still attempt to have stimulation for all levels.

On the communal level we seek to discern which spiritual muscles need strengthening church-wide and insert series of messages to address them.

The prophetic dimension is always the most humbling. What would God have to say to our church and our culture through us?

These are the factors taken into serious consideration during each planning cycle of our messages.

Goals:

1. To develop and implement a teaching stream that intentionally addresses people in at least three distinct stages of spiritual development: the curious; the new believer; the mature Christ-follower.
2. To develop and implement a teaching stream that includes a solid balance of teaching that addresses contemporary life issues and that is deeply rooted in the authority of Scripture.

Ministry Leader: Carol Wiebe

Ministry Team Name: AdventureLand

Discipleship (Love God)

Goals:

1. Create discipleship plans for Nursery and Preschool children and Grade School students to know about God so that they may know God
2. Plan for prayer practices and prayer initiatives with all AdventureLand students
3. Create opportunities to grow leaders up through serving opportunities

Connection/Community (Love Others)

Goals:

1. Create connection opportunities for AdventureLand families through Next Step conversations, family events and social media
2. Create connection opportunities for AdventureLand students through Charged Up! and Rock Solid

3. Create connection opportunities for AdventureLand leaders through department-led gatherings, training initiatives and Next Step conversations

Evangelism (Change the World through Christ)

Goals:

1. Reach out to kids in our community through Adventure Zone Day Camps
2. Reach out to kids in need through initiatives with the Food Bank, Child Advocacy Centre and Helen's Acres
3. Reach out to kids beyond Kelowna through a partnership with church-led initiatives

Ministry Leader: Scott Lanigan

Ministry Team Name: Next Gen

Discipleship (Love God)

Goal:

1. Foster "Next Step" spiritual discipline resources for students

Connection/Community (Love Others)

Goal:

1. Develop and implement a strategic plan to increase small groups engagement

Evangelism (Change the World through Christ)

Goal:

1. Plan and implement the 3B strategy (Be; Bring; Become)

Ministry Leader: Twyla Schlenker

Ministry Team Name: Discipleship Development

Discipleship (Love God)

Goals:

1. Foster a culture of prayer within all Adult Ministries to become a *praying church*
2. Provide 'next steps' action plan for all adults as we become integrated and aligned as a faith community

Connection/Community (Love Others)

Goal:

1. Focus on building strategic community within 'Third Act', 'AFG', ManUp, SHELIFE & Small Groups

Evangelism (Change the World through Christ)

Goals:

1. Provide opportunities for adults to engage and walk alongside others towards a deep rooted faith
2. Support the Director of Mobilization by encouraging all Adult Ministry's to engage and participate in church mobilization initiatives (Helen's Acres, IJM, etc.)

Ministry Leader: Dave Huber

Ministry Team Name: Arts

Discipleship (Love God)

Goals:

1. Above all necessary tasks and initiatives, foster a culture of prayer/soul care/team health with Arts staff
2. Above all necessary tasks and initiatives, foster a culture of prayer/soul care/team health with Arts volunteers
3. Utilize creative elements within the weekend services that provide a learning experience alongside music and teaching

CONNECTION/COMMUNITY (Love Others)

Goals:

1. Create moments/experiences within the weekend services that reinforce and model the need for community
2. Weekly "table" gatherings with weekend Arts and Tech teams
3. Alcove and Newcomers post-service connections
4. Newcomers' lunch (quarterly)

EVANGELISM (Change the World through Christ)

Goals:

1. Provide consistent opportunities for people to begin a relationship with Jesus
2. Create weekend services that are so helpful, so engaging, people will want to come back and bring a friend

Ministry Leader: Scott Lanigan

Ministry Team Name: Mobilization

Discipleship (Love God)

Goal:

1. Development of Personal Mission Track

Connection/Community (Love Others)

Goal:

1. Facilitate communication of individual & partner mobilization stories

Evangelism (Change the World through Christ)

Goal:

1. Formation of Missional experiences

Ministry Leader: Jim Kay

Ministry Team Name: Operations/Communications/Events

Discipleship (Love God)

Goal:

1. Support all ministries by creating and maintaining inspiring, safe environments

Connection/Community (Love Others)

Goals:

1. Continue to create and maintain supportive, safe, inspiring environments throughout campus to encourage community
2. Continue to expand F&B services

Evangelism (Change the World through Christ)

Goals:

1. Continue to expand external events.
2. Leverage campus surrounds and services to all citizens of our City.

Trinity
2018/2019 Draft
Budget

	2017-2018 Budget	2017/2018 Est.	2018/19 Proposed	Increase from Est.	Notes: +/-	
Compensation	\$2,068,000	\$2,049,857	\$2,145,000	\$95,143	COLA increase for eligible staff, new payroll tax starting Jan 1, 2019, contract wages, increase in benefits cost estimated at 9 %.	H.R. %
Operating Funds	\$268,000	\$283,000	\$290,500	\$7,500	Refinery utilities, insurance increases	64.75%
Office Expense	\$150,000	\$146,800	\$158,000	\$11,200	Compilation review	
Capital Fund	\$135,000	\$85,000	\$172,400	\$87,400	Main big expense is Auditorium roof retrofit \$90,000	
National Missions	\$5,000	\$5,000	\$5,000	\$-		
Global Missions	\$96,000	\$87,000	\$90,000	\$3,000		
Local Missions	\$59,000	\$55,000	\$59,000	\$4,000	Support for Helen's Acres	
Trinity Care	\$9,500	\$9,300	\$9,500	\$200		
Communications	\$23,000	\$18,500	\$23,000	\$4,500	Website upgrades	
Technical	\$78,000	\$78,500	\$78,000	\$ (500)		
Guest Services	\$5,500	\$5,500	\$5,500	\$-		
Arts	\$39,000	\$38,500	\$45,000	\$6,500	Newcomers lunches execution	
Special Events	\$35,500	\$35,600	\$35,500	\$ (100)		
Next Gen	\$69,500	\$68,500	\$77,000	\$8,500	Young Adults investment for Coffee Connects and monthly worship gatherings	
Childrens	\$44,000	\$44,400	\$45,000	\$600		
Discipleship	\$50,700	\$43,500	\$45,500	\$2,000		
Leadership Dev	\$24,000	\$24,000	\$29,000	\$5,000	Sabbatical investment, Coalition for Youth Ministry tuition assistance.	
				\$-		
Total	\$3,159,700	\$3,077,957	\$3,312,900	\$234,943		