



2012 Business Plan

St. George's Anglican
Church Crescentwood

12 February 2012





Business Plan Overview

- **St. George's Mission Statement**
- **St. George's Strategic Objectives**
- **Financials & Other Metrics**
- **Key Initiatives**
- **Situation Analysis**



Our Mission

**We are a people
responding to Christ's call
to love one another
by accepting, welcoming and
serving
everyone.**

LOVE, ACCEPT, WELCOME, SERVE!



Ongoing Strategic Objectives

- 1. Nurture spiritual growth**
- 2. Accept and welcome everyone**
- 3. Attract and retain new members**
- 4. Reach out to children & youth**
- 5. Create opportunities for fun and friendship**
- 6. Respond with pastoral care to the needs of parishioners**
- 7. Respond to people in need**
- 8. Ensure financial viability**
- 9. Re-establish relationships with recently lapsed members**



8. Ensure Financial Viability

- **Maintain operational viability**
 - **Encourage faithful annual stewardship**
 - **Foster other revenues being careful to use people's time effectively for ministry and service**
 - **Carefully monitor expenses**

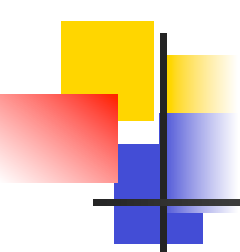
Primed by: The Finance Committee & The Stewardship Committee



8. Ensure Financial Viability

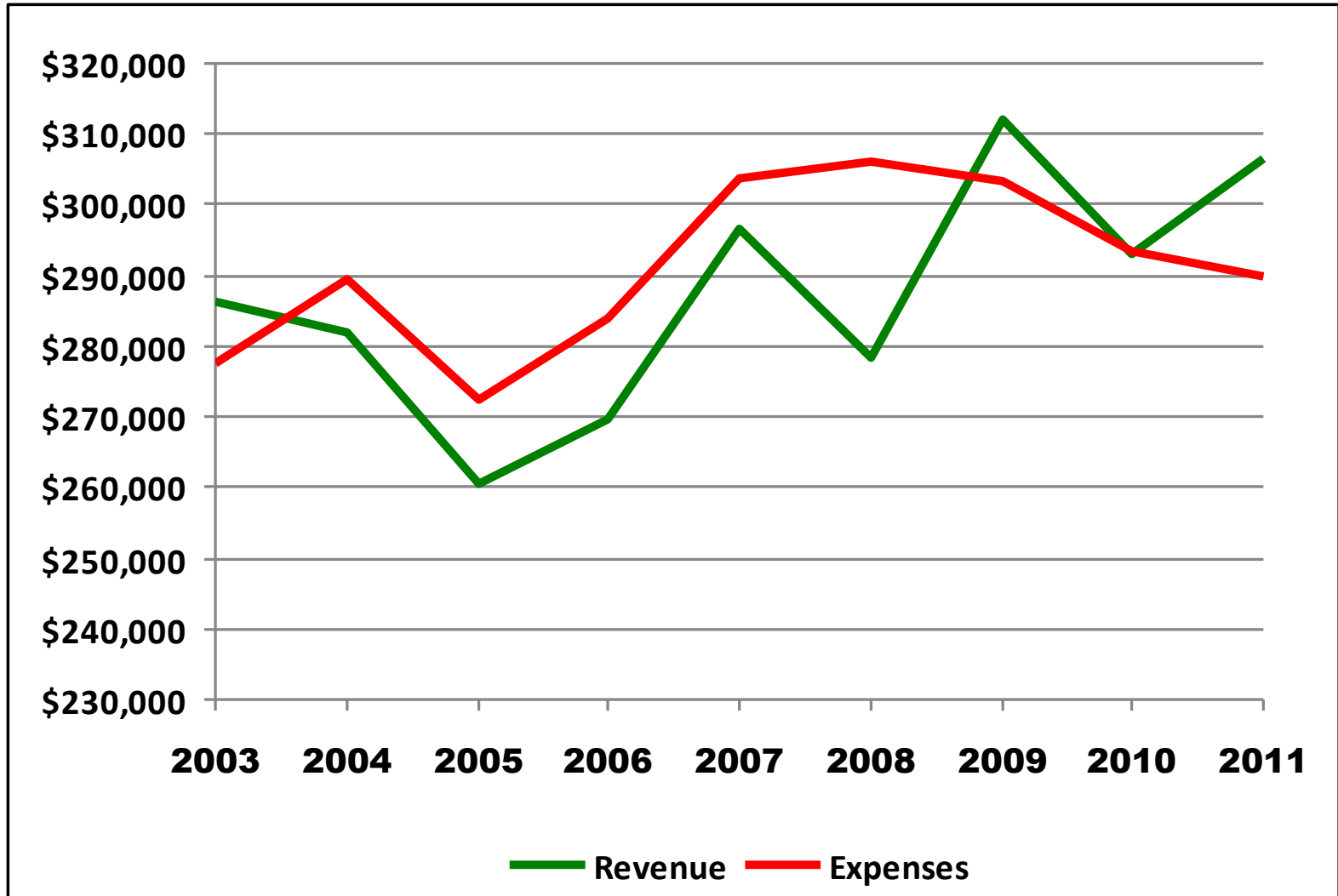
- **Maintain long-term capital**
 - **Encourage legacy gift planning**
 - **Determine an investment goal (dollar amount) that is appropriate for our needs**

Primed by: The Finance Committee & The Stewardship Committee

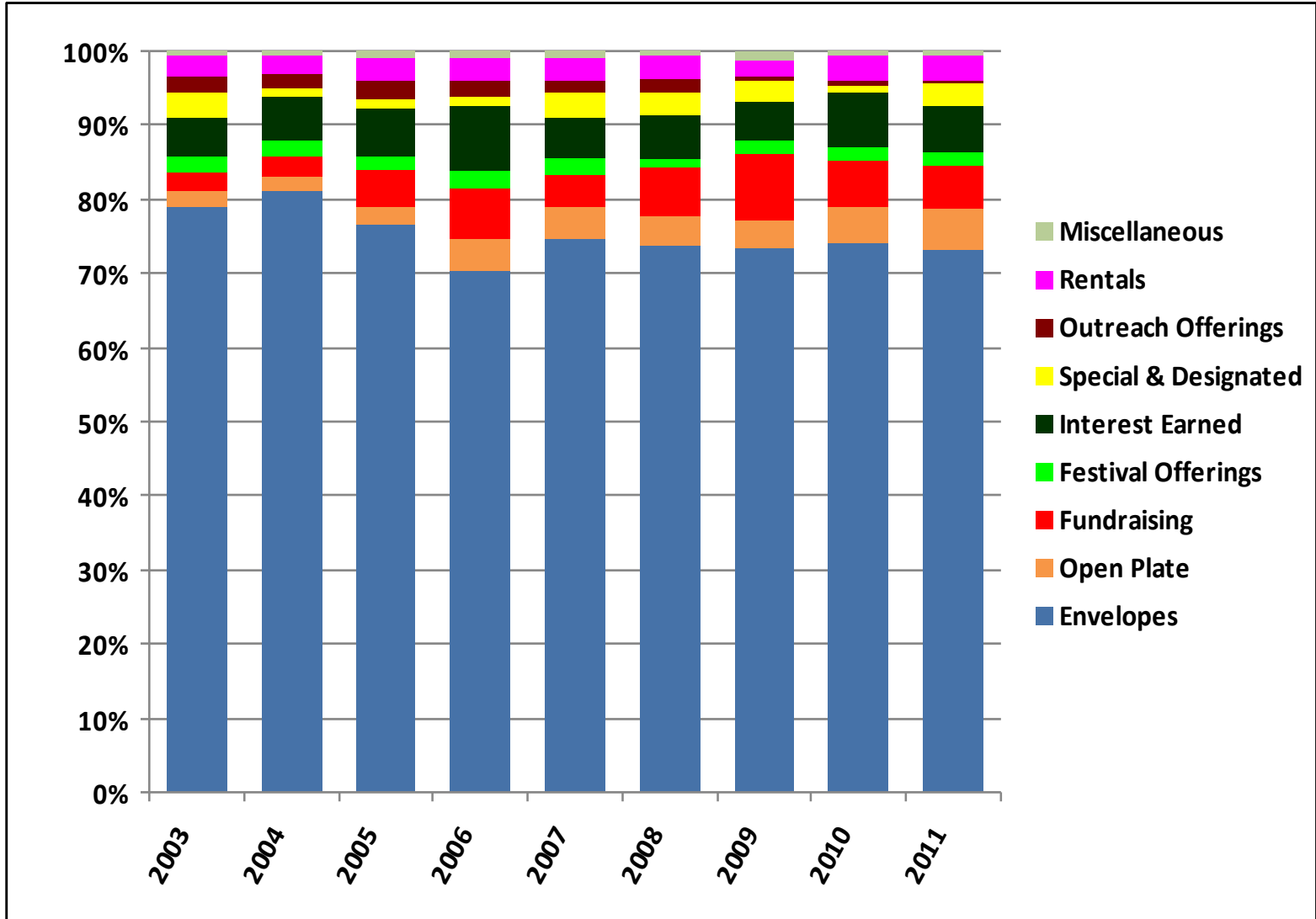


Financials & Other Metrics

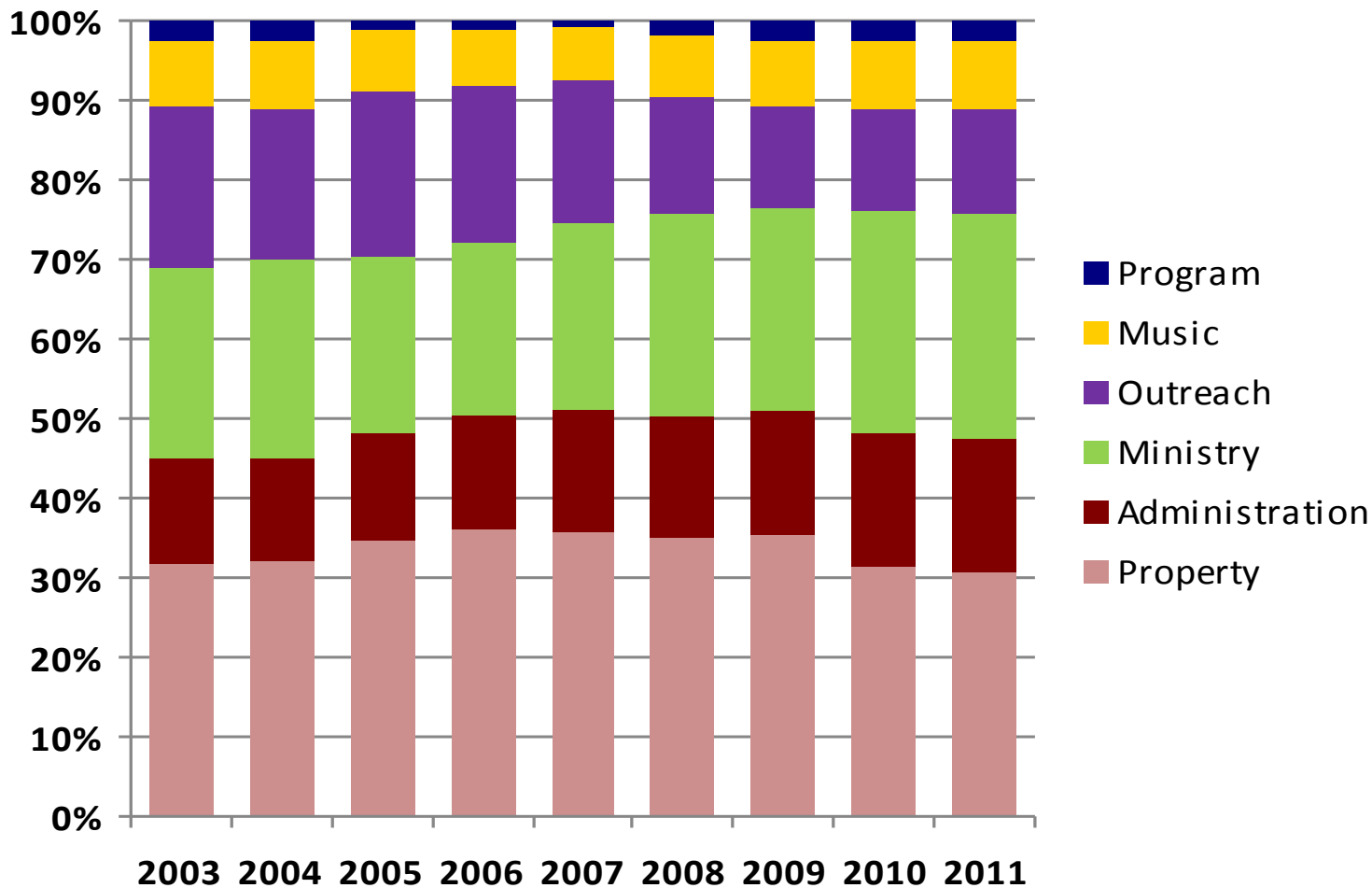
St. George's Revenue vs. Expenses



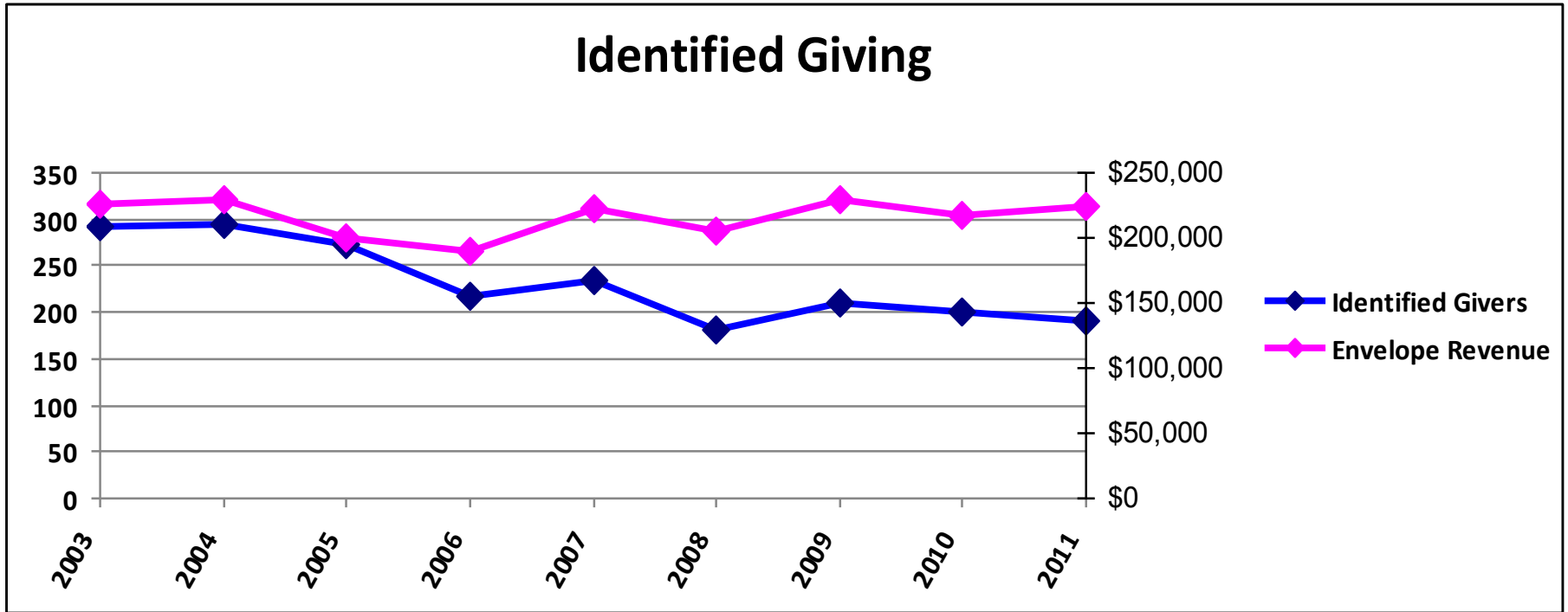
St. George's Revenue Mix



St. George's Expense Mix



The Years of Giving at St. George's



NEW HOUSEHOLDS IN OUR ST. GEORGE'S CHURCH FAMILY

2008 - **8** NEW HOUSEHOLDS! & **10** MOVED ON

2009 - **6** NEW HOUSEHOLDS! & **7** MOVED ON

2010 - **12** NEW HOUSEHOLDS! & **4** MOVED ON

2011 - **3** NEW HOUSEHOLDS! & **15** MOVED ON



Key Initiatives for 2012

- **2012 KEY INTITIAIVES to Love, Accept, Welcome and Serve in new ways:**
 - **Become more relevant to our community by discerning and identifying needs**
 - **Discern members' interests and passions**
 - **Match up interests and needs to set priorities**
 - **Develop action plan to address the needs**



2012 KEY INITIATIVE

- Become more relevant to our community by discerning and identifying needs
 - Complete by mid-May
 - Ask local leaders, survey members, refer to government assessments.
 - Where is God working in the world and how can we join in?



2012 KEY INITIATIVE

- Discern members' interests and passions
 - Survey members
 - Find common interests
 - Discern common passions
 - Where are we being called to serve?



2012 KEY INITIATIVE

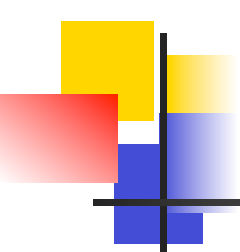
- Match up interests and needs to set priorities
 - Sept-Oct for completion



2012 KEY INITIATIVE

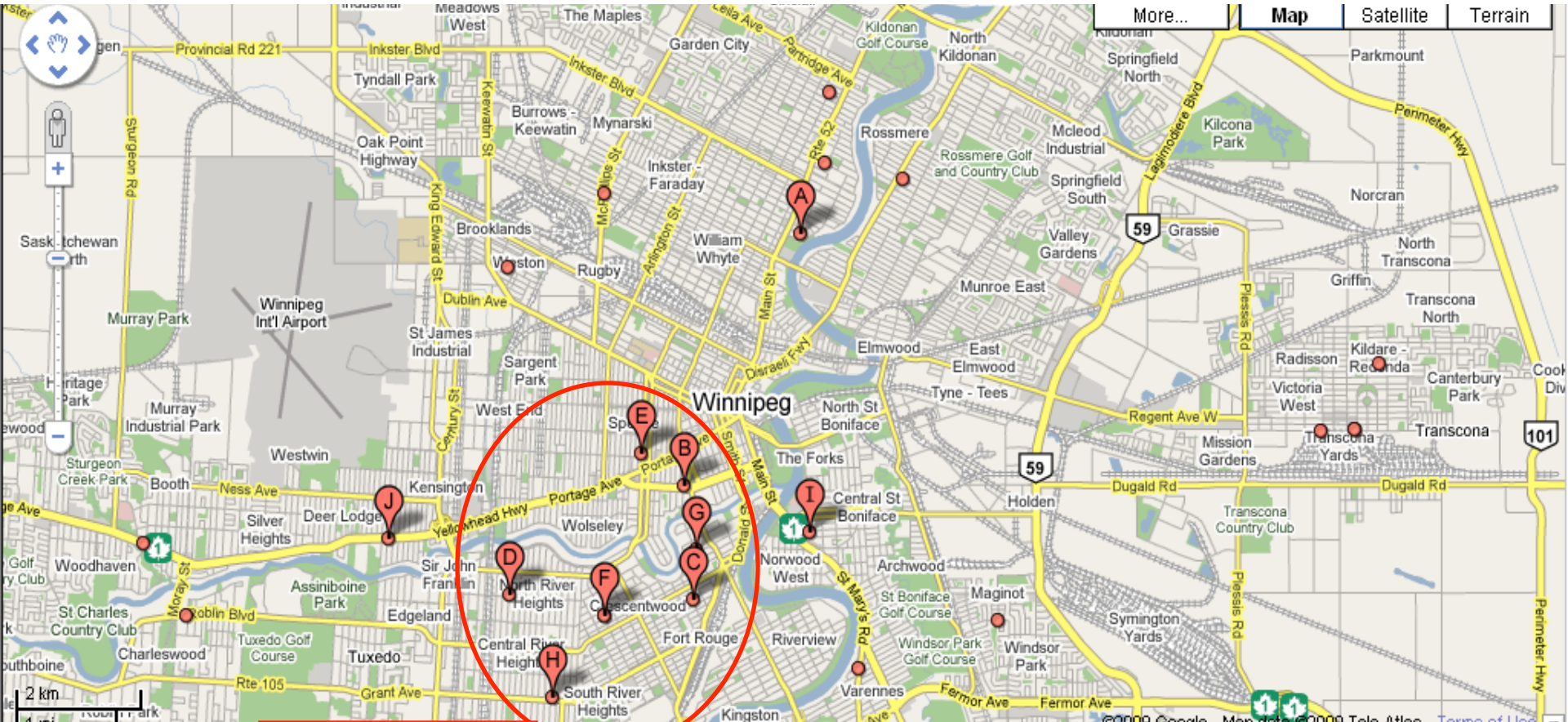
- Develop action plan to address the needs
 - Oct-Nov completion to have 2013 initiatives to present to 2013 AGM.

ALL OF THESE STEPS TO INCLUDE A MEMBER OF CORPORATION AND OTHER PARISHIONERS WITH EXPERIENCE IN DOING THIS KIND OF ASSESSMENT.



Our Anglican Neighbourhood

Situation Analysis – Our Neighbourhood



Anglican Alley

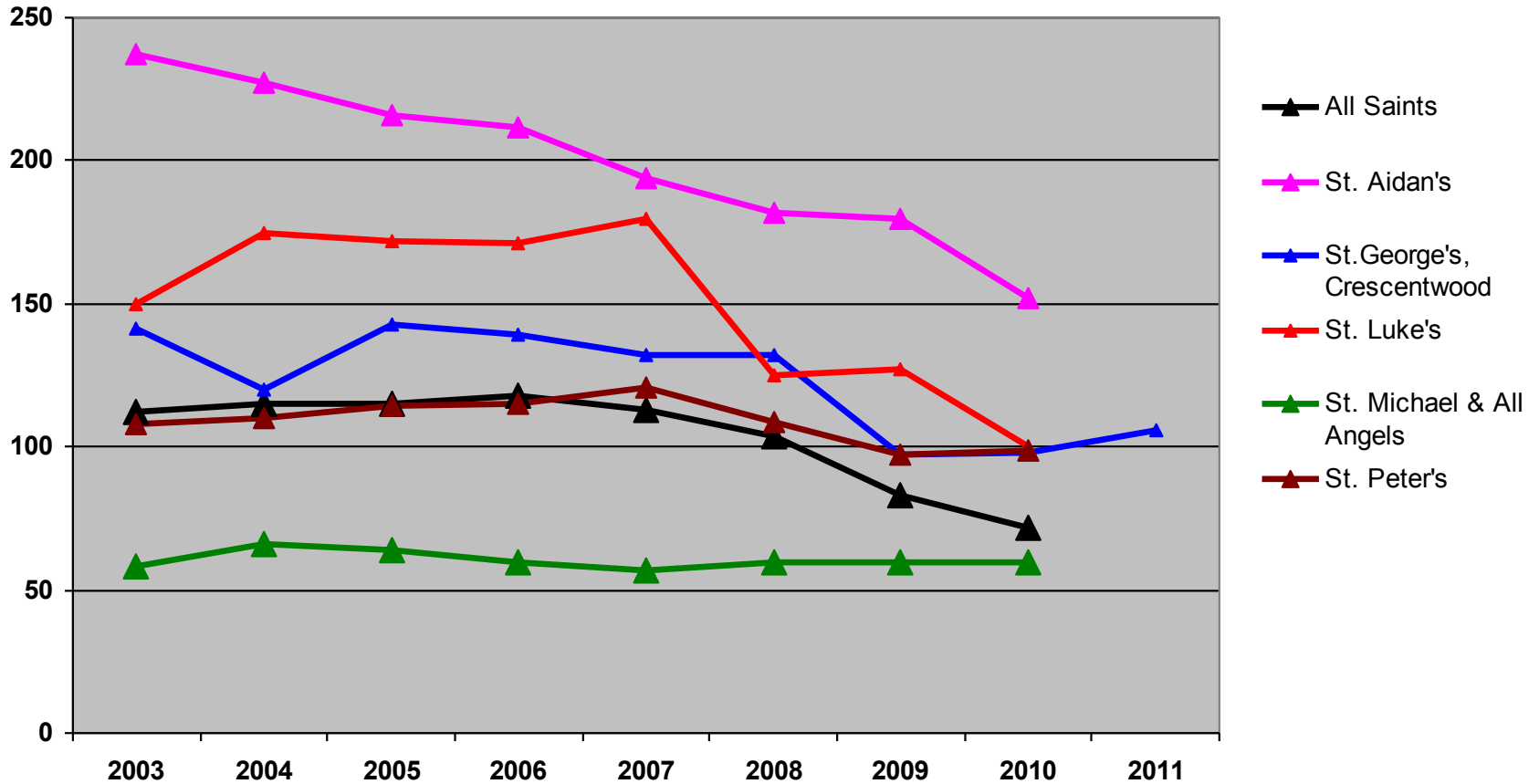


Situation Analysis – Our Neighbourhood

- **Anglican Alley includes:**
 - St. Peter' s
 - St. Aidan' s
 - St. Michael & All Angels
 - St. Luke' s
 - All Saints
 - **St. George' s, Crescentwood**

Situation Analysis – Our Neighbourhood

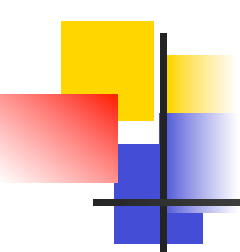
Average Weekly Attendance





Key Initiatives for 2012

- **2012 KEY INTITIAIVES to Love, Accept, Welcome and Serve in new ways:**
 - **Become more relevant to our community by discerning and identifying needs**
 - **Discern members' interests and passions**
 - **Match up interests and needs to set priorities**
 - **Develop action plan to address the needs**



Additional Supporting Information



1. Nurture spiritual growth

- Offer stirring and carefully planned worship services, with a commitment to inclusivity
 - Regular Eucharists
 - Weddings, funerals, baptisms, and other special services
 - Beautiful organ and choral support during liturgies

Primed by: Worship Committee

Supported by: Choir, Altar Guild, Readers, Intercessors, Servers, Liturgical Coordinators, Lay Administrators of Communion, Sidespeople, Greeters, Honorary Assistant & Parish Priest

- Provide further opportunities for study and reflection

Primed by: Parish Priest



2. Welcome and accept everyone

- **Further develop a loving response to people with differences to become more open and inviting**
 - **Find ways to nurture and use the skills and gifts of people who live with mental and physical disabilities**
 - **Further explore ways to make our building and liturgies more accessible**
 - **Understand and meet some of the needs of people who live with mental illness**
 - **Discern our next steps regarding welcoming gay, lesbian, bisexual, trans, and questioning people — where do we go from here?**
 - **Become aware of the issues facing some of our First Nations brothers and sisters and address these in any way we can**



3. Attract and retain new members

- Continue to provide welcoming support to newcomers by ensuring that they are:
 - Supported & guided during worship services
 - Welcomed during Coffee Hour
- Continue to initiate contact with potential members after the first visit, based on their Guest Book entries
 - Send letter
 - Visit from Parish Priest
 - Second letter is sent with information package

Primed by: Membership Committee

Supported by: Greeters, Sidespeople



3. Attract and retain new members

- **Coordinate advertising opportunities while ensuring brand consistency**
 - Paid & free newspaper, website, TV and radio ads
 - Materials such as postcards, free tickets and brochures to support word-of-mouth promotion, especially for special services (Christmas, Easter etc.)
 - Posters sent to all local churches to advertise our events
 - Articles written for Rupert's Land News
 - Ensure all members receive Rupert's Land News

Primed by: Membership Committee



4. Reach out to children and youth

- Engage and accompany children as they discover and nurture their spiritual lives
 - Create and support fun, meaningful, faith-centred activities for children at St. G's
 - Support adult leaders

Primed by: Children's Program Coordinators



4. Reach out to children and youth

- **Continue with Sunday School class for pre-school children who no longer require nursery care**
 - **Crafts and stories with our very young children, 3-4 years old**

Primed by: Nursery Coordinator

- **Provide opportunities for participation at congregational events (annual meeting, sales, concerts etc.)**

Primed by: The Whole Parish



4. Reach out to children and youth

- **Continue to engage our children
7 – 13 years old**
 - **Recruit new trebles for choir**
 - **Engage them through serving at the altar
and other leadership roles in the liturgy**

Primed by: Music Director & Parish Priest



4. Reach out to children and youth

- **Continue to engage our 13 to 18 year olds**
 - **Monthly Youth Group meetings**
 - **Fun activities**
 - **Service Projects to help those in need**
 - **Engage them through serving at the altar and other leadership roles in the liturgy**
 - **Joining the choir**

Primed by: Youth Group Leaders



5. Create opportunities for fun and friendship

- **Continue to provide frequent opportunities for parishioners to get together in social settings, in order to deepen old and new friendships**
 - **Christmas Dinner**
 - **Spaghetti Dinner and Time & Talent Auction**
 - **Shrove Tuesday Pancake Supper**
 - **Fundraising events**
 - **Threenie Lunches**

Primed by: Ministry of Fun and other committees on occasion



6. Respond with pastoral care to the needs of parishioners

- Continue to provide pastoral care to those in need**
 - Home, Hospital and Personal Care Facility visits**
 - Shopping, banking, and other needs**
 - Casseroles – support for parishioners in times of need or crisis**
 - Home Communion**
 - Prayer Shawls in cooperation with the Mission & Ministry Committee**
 - Prayer Quads**
 - Consultation with Parish Priest**

Primed by: Parish priest, Pastoral Care Committee



6. Respond with pastoral care to the needs of parishioners

- **Ensure longevity of Pastoral Care program
by inviting additional participation**
 - **Publicize Pastoral Care initiatives**

Primed by: Pastoral Care Committee



7. Respond to people in need

- **Provide the Parish with opportunities to serve the wider community locally and abroad**
 - **West Broadway Community Ministry (WBCM)**
 - Drop-in Centre – Food Donations
 - Seniors Monday Lunch Program – Food and Volunteers
 - **Prayer Shawls – knitted by parishioners**
 - **King Edward School**
 - knitting hats & mittens, school supplies, Campbell Soup labels, etc.
 - **Shrove Tuesday Pancake Supper**
 - **Kairos**
 - **Primate's World Relief Development Fund (PWRDF)**



7. Respond to people in need

- **Christmas Cheer Hampers**
 - **Christmas Supplies to make Christmas merry for Winnipeg families**
- **Thelma Wynne Project**
 - **Supplies for newborns of parents in need**
- **Mission & Ministry Topical Speakers**
 - **Understanding Universal Design (Accessibility) possibilities**

Primed by: Mission & Ministry



7. Respond to people in need

- **Enhance relationships with First Nations Peoples in our City and Province**
 - Become more aware of aboriginal issues and needs, and provide support
- **Wechetowin (Anglican Aboriginal Support)**
 - Assemble gift bags for children whose parents are in Winnipeg hospitals, who live in the far north, or who live outside of the city?
 - Fundraise for Wechetowin ?

Primed by: Mission & Ministry



7. Respond to people in need

- **Enhance relationships with the community just outside our doors.**
 - **Become more aware of issues and needs, and provide support**
 - **With help from WRHA Community Health Assessment to discern particular needs in our community that we may be able to address.**

Primed by: Mission & Ministry



9. Re-establish relationships with recently lapsed members

- **Survey recently lapsed St George's members to discern their spiritual needs**
 - Letters at Christmas, Easter, and other special times
 - Call on Parishioners to renew contact with recently lapsed members
 - Gather focus groups to discern spiritual needs of those who no longer attend, but are connected through family or friends

Primed by: Membership Committee



The Years of Statistics at St. George's

Archives of St. George's, Crescentwood

- **The work of the Parish Archivist makes our statistical analyses possible**
- **Mandate of the Parish Archivist**
 - **To acquire, classify, preserve and make available parish records for administrative and historical purposes**
 - **To meet government regulations for taxation purposes**



The Years of Statistics at St. George's

Archives of St. George's, Crescentwood

- **Goals for 2012**
 - **Preserve essential business records for use in short- and long-term planning**
 - **Maintain records created in the course of business (Annual Reports, Parish Council Minutes, etc.) for research and development**
 - **Compile statistical data from 2011 records for strategic objectives and publication (annual report)**
 - **Collect from the Diocese of Rupert's Land office statistics from local churches for the purpose of establishing objectives**

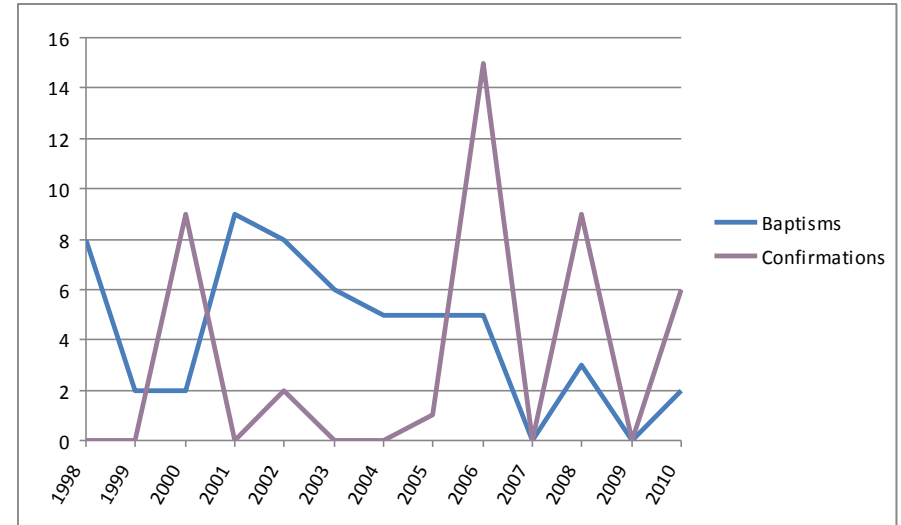
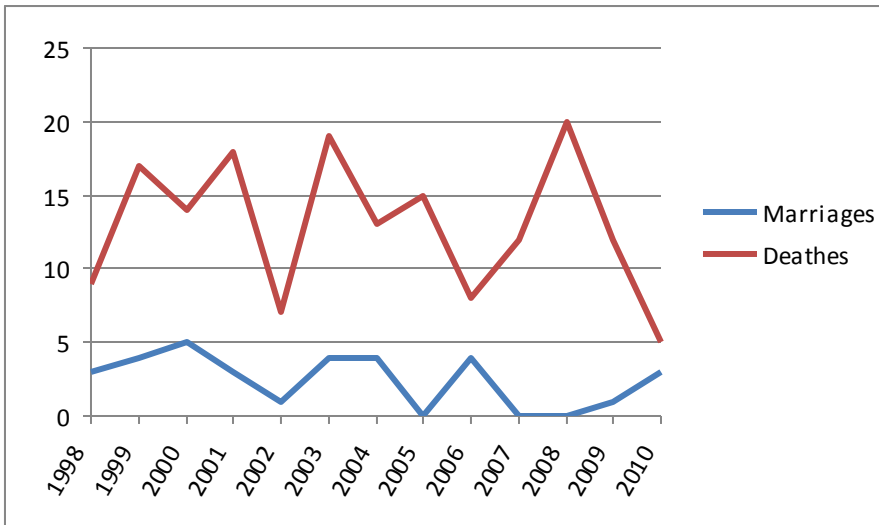
The Years of Statistics at St. George's

Marriages and Deaths – Baptisms and Confirmations

Life's passages continue to be events for which the overwhelming majority of Canadians, young and old, seek religious ceremonies. When they do, their choices are not random: they usually look to the religious groups of their parents and grandparents...For many if not most people, the desire for passage rites is rooted in a sense that "God needs to be brought in on these events."

Of course, if groups have not learned to think affiliate or concentric, and are also not particularly committed to ministering to Canadians who need it, they will never see the coin. They will regard such requests for rites as irritating and define those who want them as exploitive religious consumers.

Source: Bibby, Restless Churches, 2004

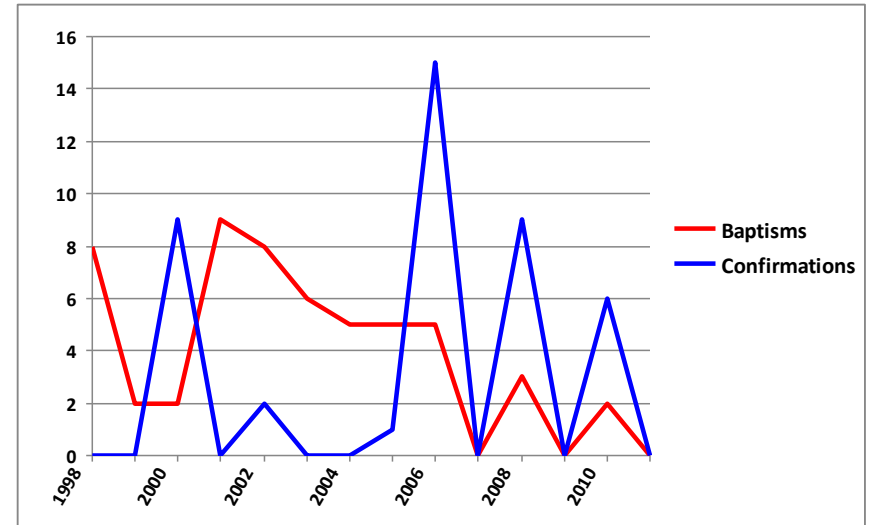
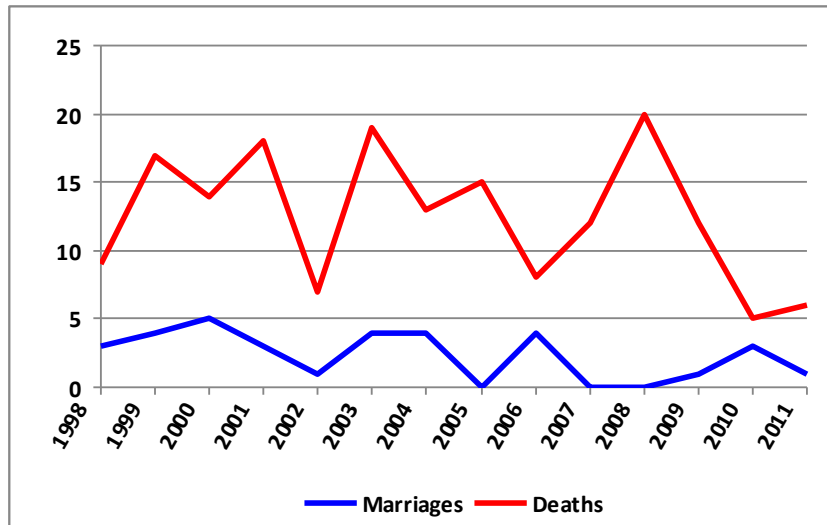


The Years of Statistics at St. George's

Youth and Children – Play and Learn

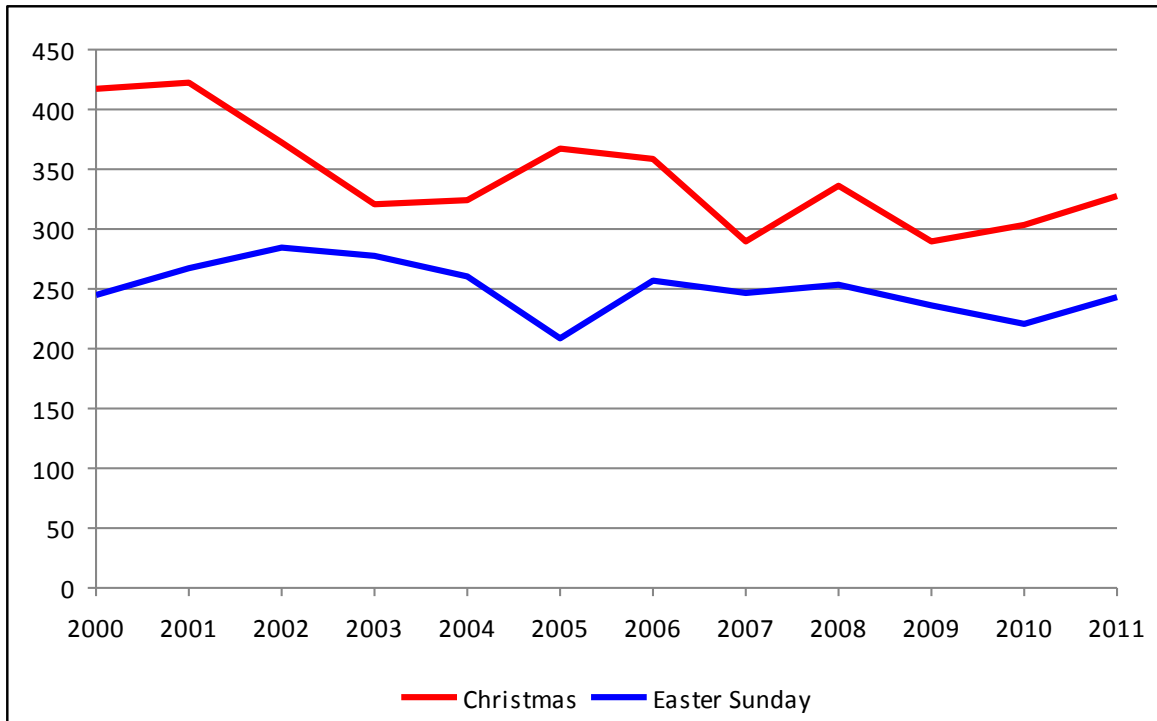
There are great fluctuations in the numbers on children in our Nursery and Children's Programs as well as the numbers of Youth in our Youth Group. The age groupings change every year. The varying commitments and Sunday morning activity conflicts vary each year. As a result these numbers do not necessarily help us in measuring success or failure of a program. This is the case for many of the numbers we use to count who we are and when we show up. The best measure is the healthy relationships that we share and the support we get from each other in the changes and chances of life.

May we find Life and Love in the people with whom we work and gather here in our parish and outside our four walls.



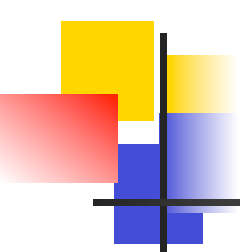
The Years of Statistics at St. George's

Festival Attendance



During times such as Christmas and Easter, visitor attendance can rise dramatically, particularly in mainline churches.

Source: Bibby, *Restless Churches*, 2004



Religion in Canada

Situation Analysis – Religion in Canada

Numerical Trends

	Growing	Staying the Same	Declining
Nationally	36%	32%	32%
Protestants	47%	31%	22%
Conservative	59%	28%	13%
Mainline	32%	36%	32%
Roman Catholics	24%	33%	43%
Outside Quebec	33%	35%	32%
Inside Quebec	11%	32%	57%

Source: Bibby, Restless Churches, 2004



Situation Analysis – Religion in Canada

Reaches out to youth	90%
Helps one achieve spiritual growth	79%
Can attract new members	76%
Responds to the needs of the poor	71%
Reaches out to Aboriginal communities	46%
Pressures governments to spend more on social programs	43%
Welcomes gays and lesbians	33%

Source: Bibby, Restless Churches, 2004



Situation Analysis – Religion in Canada

- 25% of Canadians attend church about once a week
- 35% of Canadians attend church
from a few times a month to once or twice a year
- Real seekers are, in fact, mostly those individuals who identify
with the tradition of the church where they have surfaced

Therefore, the service (music especially) should resonate with these “visitors”.

Source: Bibby, Restless Churches, 2004