

## SAS Schedule

- October 8<sup>th</sup> – Appeal Kick-off
- October 15<sup>th</sup> – 1<sup>st</sup> Temple Talk – Music Space Assessment Ministry – [Jon Johnson](#)
- October 22<sup>nd</sup> – 2<sup>nd</sup> Temple Talk – Virtual Worship & Ministry Outreach – [Marcia Smith](#)
- October 29<sup>th</sup> – 3<sup>rd</sup> Temple Talk – eVANGELISM Outreach – [Okie Arnot](#)
- November 5<sup>th</sup> – “In-gathering” - 4<sup>th</sup> Temple Talk – how to fill out Statement of Intent, recap ministries – [Larry Patella](#)
- November 12<sup>th</sup> – Commitment Sunday
- November 13<sup>th</sup> – November 22<sup>nd</sup> – Phonathon
- December 3<sup>rd</sup> – Celebration

### PROCESS SPECIFIC QUESTIONS

Why are we doing Stewardship this way? –

We knew there was a better way to inform you about all the great ministries we are doing and want to do. The SAS process focuses on the new ministries we want to do and abundant congregation communication so everyone can get involved and excited about the new opportunities.

Where did the Ministry Initiatives(MI) come from? –

They came from the ELC staff, the church council, the various Boards and the SAS team. Thirteen (13) possible initiatives were submitted by these groups.

Why didn't the congregation get a chance for input?

The SAS committee took the priorities that the congregation established in the long-range planning done a few years ago and tested each initiative against those priorities. We feel that the congregation's priorities of Spiritual Growth, Stewardship, Discipleship, and Leadership are reflected and supported by the initiatives chosen. In addition, there was a wide, cross-section of congregational members represented by the various boards, staff and council.

How did you come up with the three ministries?

First, the 13 ministry initiatives were scored and ranked versus ELC's long-range plan's priorities and the missions that support those priorities. The council picked these three from the top five presented to them by the SAS Team.

What about the ones that did not get picked?

They are still on the list and will be evaluated next year along with new ministry initiatives that may be identified.

Why was I asked to give less than I am giving now?

The SAS process wants us to use a full year's worth of data. We developed the "ask" values with Pastor Vera's input. Since she was leaving on sabbatical, this year's data only went through June, so we used 2016 values to determine the "ask" amount.

Are the 3 proposed projects considered to be necessities or enrichment projects?

All three projects were evaluated versus ELC's long-range plan and the missions that support its goal areas of Spiritual Growth, Discipleship, Stewardship and Leadership and People.

<http://www.evergreenlutheran.org/wp-content/uploads/2017/09/ELC-Mission-Goals-July-2017-1.pdf>

These ministries support many of the missions that ELC's people profess to do or want to do. The Church Council was presented the five highest ranked proposals from a group thirteen possible ministries. The ministries selected for the SAS Appeal are the top three picks, so yes, they all with enrich ELC's mission in this place.

Has there been a cost-analysis and/or a return on investment analysis? What are the results of these analyses?

There has not been a cost-analysis or ROI performed on these ministries, so no analysis is available. However, when dealing with ministries and people-oriented outcomes, it's difficult, if not impossible, to do a rigorous analysis. Therefore, as a MISSION motivated organization, we should not rely primarily on the typical "Return On Investment" as the first and only reason to do a ministry. Granted this could be done with a project like replacing ELC's lights with LEDs, but most of our ministries do not work that way.

For us, a ROI is when we can invest our money in a ministry that helps us achieve multiple mission goals simultaneously. All these ministries initiatives do that, so in that sense, they do produce a high-ROI.

#### BUDGET SPECIFIC QUESTIONS

How much is the budget?

Right now, it's last year's number plus these new ministries appeal's goal of \$75,000.

Is this giving above what we are already giving?

Yes.

What is the per cent increase over last year's budget?

The Continuing Ministry portion of the SAS Appeal is \$10,000 represents a 2% increase to fund all our existing ministries. The total increase including the SAS Ministry Initiatives is about 15%.

What if we don't meet the goal of \$75,000? Which initiative(s) get chosen?

We think this is a realistic goal because of the generosity of our congregation when responding to a need. However, if for some reason we don't make our goal, Council will determine how to proceed.

Is the council going to fund these initiatives if congregational giving is underfunded based on commitments?

No. They have a fiscal constitutional responsibility not to spend more than 2% over the congregational approved budget. That is why submitting your "Statement of Intent" on November 12<sup>th</sup> is so critical.

With new programs you have to consider two factors: 1) program acquisition costs, and 2) reoccurring life cycle costs. Have both of these been factored into the estimates for the new initiatives?

With anything new, there will be acquisition cost and recurring cost (insurance, maintenance, etc.). Both of these costs have been considered.

#### Music Space Initiative

What if the consultant says we need to build out more space?

The first step is to determine if we can reconfigure existing space to provide for the growth of our music program, and that's all this initiative funding is for at this time. After that, any additional modification would have to be approved by the council and/or the congregation.

What is the point of conducting a music assessment unless there are changes/construction planned? Does the total cost of \$5,000.00 include construction, or just the assessment itself? if so, why is the assessment so costly?

The Worship & Music Board has looked at the situation and they do not have any ideas on what to do to remedy the situation. This ministry will allow ELC to contract with an architect, who has experience with churches (if desired), to offer possible solutions (sketches, drawings, etc.) to accommodate what space we have or propose modifications to our space, if necessary.

The cost is to just do the assessment - not the construction unless it can be covered with the \$5K amount. Our Music Ministry program is one of our biggest assets to draw and retain new members plus it is an uplifting ministry to all our members. Churches twice our size do not have music as vibrant and diverse as ELC's (choir, bells, Blugrass group, brass group, string ensembles, piano and singer soloists, etc.).

#### Van Initiative

The questions that could be asked about this initiative include:

- Buy vs. Lease – Council will determine which approach should be employed.
- Recurring costs for insurance and maintenance that will have to be budgeted for each year – That is true for the purchase of any new property type item.
- Potential increase in liability insurance – Most car insurance covers the drivers while driving vehicles other than their own. However, there may be an increase for liability coverage. This detail will be determined as we initiate the ministry.

How many folks out of the entire membership will benefit from the use of a van? Is it worthwhile to spend discretionary funds to allow a few people the opportunity to "engage in lively, jovial conversations" in a church van as opposed to the same in private car pools? What van-related expenses have been factored into this amount? Gas, insurance, repairs? Will a driver be paid?

The van's use will be open to any ELC group, i.e. Adult Faith Forum, Java & Jesus, the "Lunch Bunch", CBM, Ted (HS youth), transport ELC ladies to their retreat function, confirmation kids, AGF shoppers, Emergency Shelter clients (ESP), the list goes on and on .... Our intent is to offer transportation to not just members, but to those in need, also. Fellowship opportunities are one of the by-products of this initiative, while its primary goals are to support all of our ministries and to serve our community.

As with any on-going ministry, expenses like insurance, maintenance, fuel, etc. will be expected and provided for in subsequent ministry planning. The initial amount for this ministry will cover the first year's expense.

At this time, there is no plan to pay the driver, however the plan is to use a van that does require a CDL (commercial driver's license) so virtually any licensed and insured ELC member could drive it.

How many shut-ins are able to attend church services solely because of a lack of transportation? Aren't these folks shut-in due to health issues? Is it appropriate stewardship of funds to allocate such a large amount of the budget to this task when alternative options (private member transportation, uber) are available for this minority?

Picking up shut-ins is possibly just one way to utilize the van, but not the only one. While ministering to shut-ins is merely one component of this initiative, many of our shut-ins are not too ill to attend, but are no longer capable of driving especially at night.

### Virtual Reality Initiative

How much equipment needs to be purchased?

ELC can get started with a minimal outlay of funds. However, to get a system that allows for growth, that's where the largest portion of funding will go – purchase, installation and system setup.

Will the services be live-streamed or on the church web-site?

Currently, the internet providers that service our area do not have enough bandwidth to “live-stream” our services at this time. Initially, we would upload them to the ELC website.

Will we have to pay someone to be the videographer?

That will be determined after we exhaust our in-house possibilities.

Same question as above regarding AV project re: return on investment & appropriate allocation of funds from a stewardship standpoint. Also, does this project include the installation & use of large sanctuary screens that the entire congregation will be able to use?

We have checked with several other churches and they say this ministry provides them access to many of their first time visitors. It would allow our members to stay virtually connected to our ELC community, allow those unable to attend special services - memorials, funerals, weddings, baptisms, etc. - to see those services first-hand.

Again, after careful evaluation, the Council and the SAS Team believe that this initiative provides a huge ROI in terms of achieving many of our supporting mission goals. It provides ministry opportunities to a wide variety individuals including our college attending members, who may feel disconnected from home, need to see some familiar faces and hear the Word preached by Pastor Vera.

ELC is deficient in this technology area and with this ministry, we can literally reach nearly anyone anywhere.

This ministry item, currently, does not propose the purchase of large sanctuary screens.