

SALEM QUARTERLY OUTCOME STATUS REPORT

2nd Quarter

OUTCOMES for 2009

DISCIPLESHIP

I.A. WE RECEIVE 100% OF OUR BUDGETED INCOME FOR 2009.

FOCAL: Finance

ACTIONS TAKEN: Financial information is being shared with the congregation on a monthly basis. Other actions taken to increase attendance have had a direct impact on increasing our income as well.

CURRENT STATUS: Through the 2nd Qtr we budgeted income of \$171,318 and have received income of \$166,490.

PROGRESS TOWARDS GOAL: We are at 97.2 % of budget to date through the second quarter.

I. B. ONE HUNDRED SALEM MEMBERS MAKE A COMMITMENT TO IMPACT OTHERS AT THEIR WORKPLACE, SCHOOL, AND/OR COMMUNITY THROUGH ACTS OF CHRISTIAN COMPASSION OR WITNESS.

FOCAL: Witness

ACTIONS TAKEN: None to date

CURRENT STATUS: Not yet started

PROGRESS TOWARDS GOAL: 0%

I.C. ONE HUNDRED CONFIRMED MEMBERS ARE ENROLLED IN A HOME DEVOTIONAL PROGRAM.

FOCAL: Pastors

ACTIONS TAKEN: None to date.

CURRENT STATUS: Not yet started

PROGRESS TOWARDS GOAL: 0%

ASSIMILATION

II. A. AVERAGE SUNDAY ATTENDANCE IS INCREASED BY 5% OVER THE 2008 AVERAGE.

FOCAL: Pastor Cox

ACTIONS TAKEN: Services have been refined to address comments from congregation. Emphasis has been placed on reaching out to the community and encouraging church attendance through articles in the Spirit and the website.

CURRENT STATUS: Attendance for the 2nd quarter (252/Sunday including Easter services) is the highest since 1999 and year to date (250) is the highest since 2002.

PROGRESS TOWARDS GOAL: We have increased average attendance by more than our 5% goal so far this year. We will continue to monitor trends for the remainder of the year.

II. B. THREE NEW FELLOWSHIP EXPERIENCES ARE PROVIDED THIS YEAR THAT PROVIDE OPPORTUNITIES FOR BUILDING RELATIONSHIPS WITHIN THE CONGREGATION.

FOCAL: Fellowship

ACTIONS TAKEN: A calendar of fellowship events has been established for the entire year. These include at least five new events as well as the continuation of the mid-week suppers, Sunday refreshments, and special events from previous years.

CURRENT STATUS: Four new events have already been held. The Pennsylvania Dutch Luncheon in March, the Sing-a-long supper in May, an interactive congregational planning workshop on May 31st, and in June a celebration for Pastor Schmidt's 35th anniversary of ordination.

SERVICE **PROGRESS TOWARDS GOAL:** 100% completed.

III. A. ONE NEW MISSION SERVICE PROJECT IS INITIATED IN 2009.

FOCAL: Service

ACTIONS TAKEN: A new service program to assist those facing financial problems has been created and initial funding obtained. It provides gift cards for the purchase of gas, groceries, school supplies, or other essentials.

CURRENT STATUS: Program is funded and information about it published in the Sunday bulletin and the Spirit. An accounting system is also in place to audit purchases and distributions.

PROGRESS TOWARDS GOAL: 100% completed but will still be looking at other possibilities for service.

III. B. ONE NEW SPECIAL EMPHASIS OFFERING IS COLLECTED.

FOCAL: Service

ACTIONS TAKEN: An appeal was made in May for a special offering to increase the balance on the compassion fund.

CURRENT STATUS: The final reporting on the success of the campaign has not been made yet.

PROGRESS TOWARDS GOAL: 75% of goal

III. C. ONE NEW COMMUNITY EVENT IS HELD THAT WILL IMPACT THE NEEDS OR RECOGNIZE THE SERVICES OF THE LOCAL AREA.

FOCAL: Executive Board

ACTIONS TAKEN: Mission Team has approved an art festival to be held on September 26th. This will involve the congregation as both visitors and exhibiting artists with the possibility of attracting community visitation and participation.

CURRENT STATUS: Event date set and initial planning accomplished.

PROGRESS TOWARDS GOAL: 25% completed.

HEART

IV. A. A SPECIFIC ACTION PLAN FOR FACILITY IMPROVEMENT IS IN PLACE WITH A TIMELINE FOR COMPLETION.

FOCAL: Executive Board

ACTIONS TAKEN: The following steps have been taken this year.

1. The MT established a Task Force on 1/15/09 for portable classroom replacement.
2. Obtained the Orange County public record on the history of the Church, its entitlements, and permitted uses. Researched entitlement requirements to replace portables and add permanent classrooms.
3. Submitted a preliminary application and met formally with Orange County Development Review Commission on 4/8/09 to determine our opportunities to add SF to the church campus.
4. Held programming and planning workshop with congregation on May 31st to develop recommendations on long term campus master plan and the near term improvement goals. Conducted open discussion workshop and received completed questionnaires from attending members.

CURRENT STATUS: Initial work is complete regarding the following:

1. Entitlement process.
2. Preliminary entitlement timeline.
3. Design workshop.

Next steps are to publish the Workshop report to the congregation and to fund the property survey necessary for planning work.

PROGRESS TOWARDS GOAL: 40% complete.

IV. B. QUARTERLY UPDATES ARE PROVIDED REGARDING PROGRESS, ANTICIPATED COMMITMENTS AND COST, AND OPPORTUNITIES FOR CONGREGATIONAL INVOLVEMENT.

FOCAL: Executive Board

ACTIONS TAKEN: Held first and second quarter congregational meeting report out.

1. First quarterly congregational town hall meeting held on April 26th; the report out included information on the entitled history of our facility, the entitlement process for new improvements, and the cost for consultant services (approximately \$30K) to assist in the planning process for entitlement.
2. Second congregational meeting held on June 14th to vote on two leases for funding opportunities to aid planning work; the 1st with Growing minds Montessori School, and the 2nd with T-Mobile. The congregation endorsed entering into agreements with both.

CURRENT STATUS: On target with quarterly communication goal. The next update will be held in September.

PROGRESS TOWARDS GOAL: 50% complete.