

## **SALEM QUARTERLY OUTCOME STATUS REPORT**

**1<sup>st</sup> 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 1<sup>st</sup> Qtr we budgeted income of \$76,910 and have received income of \$87,727.

**PROGRESS TOWARDS GOAL:** We are at 114% of budget to date through the first 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 so far.

**CURRENT STATUS:** Yet to start.

**PROGRESS TOWARDS GOAL:** 0%

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

**FOCAL:** Pastors

**ACTIONS TAKEN:** Sample devotionals ordered.

**CURRENT STATUS:** Sample devotionals on hand.

**PROGRESS TOWARDS GOAL:** N/A

## **ASSIMILATION**

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

**FOCAL:** Pastor Cox

**ACTIONS TAKEN:**

**CURRENT STATUS:** Average attendance for 1<sup>st</sup> Quarter 2009 is 248.

**PROGRESS TOWARDS GOAL:** The average 1<sup>st</sup> Quarter attendance of 248 is 87% of the target goal of 285, 5% greater than the average attendance of 271 for the 1<sup>st</sup> Quarter of 2008. However, 1<sup>st</sup> Quarter of 2008 included Holy Week and Easter but the 1<sup>st</sup> Quarter of 2009 did not include those high festival Sundays.

### **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:** One new event has already been held, the Pennsylvania Dutch Luncheon. Others will be held in May and throughout the year.

**PROGRESS TOWARDS GOAL:** 33% completed.

## **SERVICE**

### **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:** The GIFT Program and the Compassion Fund have been designated as the foci of the Special Emphasis Offering.

**CURRENT STATUS:** Awaiting scheduling of the Offering itself

**PROGRESS TOWARDS GOAL:** 50%

### **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:** MT established a Task Force on 1/15/09 for portable classroom replacement.  
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.  
Submitted 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.

**CURRENT STATUS:** Initial work is complete regarding the entitlement process for facility improvement. Next step is to hold a design workshop and fund the property survey work.

**PROGRESS TOWARDS GOAL:** 25% completed

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

**FOCAL:** Executive Board

**ACTIONS TAKEN:** First quarterly congregational town hall meeting held on April 26<sup>th</sup>. Next one planned for Summer.

**CURRENT STATUS:** On target with communication goal.

**PROGRESS TOWARDS GOAL:** 25% completed.