

## **SALEM QUARTERLY OUTCOME STATUS REPORT**

**3<sup>rd</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 3<sup>rd</sup> Qtr we budgeted income of \$247,305 and have received income of \$233,304

**PROGRESS TOWARDS GOAL:** We are at 94.3 % of budget to date through the third 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:** Inactive

**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:** Inactive.

**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:** Average attendance for the 3<sup>rd</sup> quarter (194) is up from 183 last year. Year to date average attendance is 231, up from 216 at this point last year. We have increased average attendance by 6% for the quarter and 6.9% so far this year. We will continue to monitor trends for the remainder of the year.

**PROGRESS TOWARDS GOAL:** We are over 100% of our goal so far this 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:** Eight new events have already been held. The Pennsylvania Dutch Luncheon in March, the Sing-a-long supper in May, interactive congregational planning workshops on May 31<sup>st</sup> and September 27<sup>th</sup>, a Summer outdoor BBQ in July, in June a celebration for Pastor Schmidt's 35<sup>th</sup> anniversary of ordination, and our farewell luncheon celebration for Pastor's Schmidt's departure on August 31st.

**PROGRESS TOWARDS GOAL:** 100% 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:** 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. No change from last quarter.

**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:** An art festival was held on September 26<sup>th</sup>

**CURRENT STATUS:** This goal has been accomplished.

**PROGRESS TOWARDS GOAL:** 100% 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 31<sup>st</sup> and September 27<sup>th</sup> 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 planning work is complete regarding the following:

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

A workshop report was provided to the congregational members who attended the September 27<sup>th</sup> workshop.

**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 three quarterly congregational meeting reports.

1. First quarterly congregational town hall meeting held on April 26<sup>th</sup>; 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 14<sup>th</sup> to vote on two leases for funding opportunities to aid planning work; the 1st with Growing minds Montessori School, and the 2<sup>nd</sup> with T-Mobile. The congregation endorsed entering into agreements with both.
3. Third meeting held on September 27<sup>th</sup>. Q and A session and distribution of summary of findings from May 31<sup>st</sup> workshop meeting.

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

**PROGRESS TOWARDS GOAL:** 75% complete.