

TEN – MARK 1:38

“Let us go somewhere else so we can preach there also”

- I. See The Need**
 - A. Review surrounding areas for potential mission growth
 - B. Determine if sponsoring a new mission site is right for your congregation
 - C. Obtain council approval to initiate an investigation

- II. Mission Expansion Task Force**
 - A. Mission Team
 - B. Identify target areas
 - C. Demographics survey (e.g. Percept Study)
 - D. Community profile.
 - E. Entry strategy

- III. Mission Funding Request (District Board for Home Missions)**
 - A. Cover letter
 - B. Basic Information and Request Form (BIR)
 - C. Ministry Plan
 - D. Budget spreadsheet

- IV. Appendices**
 - A. Mission Awareness/Preparedness Checklist
 - B. Example Percept Study
 - C. Community Profile Form
 - D. Example Cover Letter
 - E. Basic Information and Request Form (BIR)
 - F. Example Basic Information and Request Form
 - G. Example Ministry Plan
 - H. Example Budget

Sources: Who will go? We will go! (January 2011)
Prepare To Daugther – Guidelines for Task Forces in WELS Congregations
What is a Percept Study?
Guide to Preparing a Community Survey
The Eight Questions¹ (BIR Rationale and Strategy for Request)
Field Survey and Exploration Phase
Preparing Demographic Studies- With an Emphasis on Church Planting (*January 2013*)

I. SEE THE NEED

A. Review surrounding areas for potential mission growth.

Very often the general area for expansion is suggested by one or more factors:

- A new residential area is opening up in the community, and it would be difficult to serve this community well from your present location because of distance or natural and man-made barriers.

The ideal model: the thirty something percent ratio; when a growth area or development is 30% complete, 30% in progress, and 30% planned for the future.

- A new ethnic, minority or immigrant group has moved into the area, and this group is not being served by another Christian denomination.
- You have several families that have moved out of your neighborhood and relocated to another part of the larger community.
- You have received requests to serve a group of people in an area not easily reached by your congregation. This type of group might be college-age students, members of another church body that have requested your services for doctrinal reasons, or WELS members who have moved into the area because of job opportunities, etc.

B. Determine if sponsoring a new mission site is right for your congregation.

As much as you, your key leaders, and your congregation(s) desire to become active participants in expanding mission outreach locally, you should proceed with due diligence. Outreach by means of establishing a new mission is God-pleasing, rewarding, and exciting. It is also time-and energy-consuming. It can be expensive-second only to financing a building expansion.

You and your church leaders should spend some time reflection on some key elements. Understanding the dynamics and the strengths and weakness of your congregation will allow you to develop a strategy that is right for your situation. A useful tool for conducting this exercise is the **Mission Awareness Preparedness** document found in **Appendix A**.

In general, below are some key elements to consider:

- ✓ The love of Christ compels you to consider the mission field beyond your own congregation.

- ✓ You are confident in the Lord's promise that he will bless your outreach efforts in ways you have not even considered to this point.
- ✓ You have spiritually mature leaders in your congregation who can help with the start of the new group without being consumed by it.
- ✓ Your congregation is blessed with outreach-minded spiritually mature members.
- ✓ Your congregation has an active evangelism outreach program.
- ✓ The area you are targeting is not easily reached from an existing congregation. People (WELS and unchurched people) are not served well or easily reached through the existing congregation.
- ✓ A fast growing community is outside the 'natural' range of an existing congregation (more than 3-5 miles).
- ✓ A new or rapidly growing ethnic, minority or immigrant population is not being served well by any other church or denomination.
- ✓ You are willing to let the Lord determine the size and visible 'success' of your church planting effort.

If the motivation of your congregation is described below, you should consider programs that emphasize spiritual growth within your congregation before proceeding.

- A new mission will revitalize your own congregation.
- You think that a new mission will take members' attention away from problems in their congregation.
- There are unresolved divisions in the congregation due to differences in regard to customs, traditions or opinions.
- You believe that a new mission will be a means to raise more financial support for your congregation.
- You believe that you know better than others how a mission should be started and operated.
- You have not 'counted the cost' of supporting a new mission site.
- You believe that at the new mission you can do things you would never try at your existing congregation.

- This is going to be a way to 'clean the books' of your congregation's delinquent or straying members.
- Your congregation is not open to reach out using strategies or methods that it has not tried before.
- You are afraid that reaching out with the gospel will bring people into your worship community who are 'different' and who are perceived as making it necessary to water down the gospel message.

C. Obtain council approval to initiate an investigation.

The time has come to introduce the possibility of establishing a locally-supported mission to a wider audience, ideally the entire leadership of the congregation. The more carefully and methodically you introduce and explain the concept, the more likely you are to gain widespread support when final decisions need to be made.

Emphasize to your leaders that at this time you are seeking approval for an investigation – not a launch.

The time commitment of the investigation can be significant, however, the cost is rather modest. Since most budgets do not have much excess, if funding becomes a deterrent, you should seek out one or more of your mission minded leaders for a special contribution or contact your district mission board chairman.

Below are some items to think about as you seek approval.

- Develop a dialog with all leaders in the congregation.
- Expect a variety of responses from strongly supportive to strongly opposed.
- Listen carefully to responses and have biblical responses prepared in advanced (see Who Will Go? We Will Go! Page 16)
- Communicate often with the leaders and congregation during the process.
- When communicating, listen carefully for concerns. Make sure that the concern expressed is the root of an issue and not an excuse.

II. MISSION EXPANSION TASK FORCE (METF)

A. Mission Team

If you have not already identified and commissioned members to be part of the Mission Expansion Task Force, this is the time to do so. Now begins the work of exploring the best location (target area) and the demographic (people and communities) for the new site.

The "METF" does the brunt of the work in studying the possibilities and developing a proposal for mission expansion. It is vitally important that you find people to serve who are spiritually mature, respected opinion-leaders, dependable, mission-minded, creative, and gifted in communication. Not every member of the task force needs to have all these traits, but it is critical that all of these traits are represented in the group. The duties of the group include:

This team will be responsible for the following:

- Write an initial report that lays out the concept of local mission expansion and both encourages and challenges the congregation to consider expansion as part of its ministry in the near future.
- Identify a target area, people and culture in which to carry out mission work.
- Conduct a thorough demographic study and community profile of the target area.
- Communicate regularly with the congregation and promote mission expansion at every opportunity.
- Develop a proposed strategy for entering the new mission field.
- Make a recommendation to the leadership and to the congregation for approval to commence work.
- Assemble final report and request to the District Mission Board

The group will not have to carry out its assignments by itself. It can and should rely on help from experts in various fields within the congregation or community, and from the mission counselor, mission board, and district and synod evangelism personnel.

B. Identify target areas

To identify a target area, mission teams can utilize a variety of tools. As described earlier, the area could be:

- ✓ The area you are targeting is not easily reached from an existing congregation. People (WELS and unchurched people) are not served well or easily reached through the existing congregation.
- ✓ A fast growing community is outside the 'natural' range of an existing congregation (more than 3-5 miles).
- ✓ A new or rapidly growing ethnic, minority or immigrant population is not being served well by any other church or denomination.
- ✓ You are willing to let the Lord determine the size and visible 'success' of your church planting effort.

A useful tool is Google maps. Utilizing the aerial photography and plotting the address of membership is a good way to see area growth with respect to the location of your members.



In the example above, a new planned community is outlined. The WELS church is in the upper right and its members' addresses are the red markers.

C. Demographics survey (e.g. Percept Study)

Percept is a strategic information company founded in 1987 to develop planning solutions that would assist church leaders with the increasing demands of change. The company was originally known as Ministry Consulting, then Church Information and Development Services, and finally Percept (1993). (www.perceptgroup.com)

Its mission is to provide the best information-based planning tools to churches, regional bodies and other religious organizations in the United States. An example of a **Percept Study** can be found in **Appendix B**.

1. *The Percept Study*

In Home Missions we often refer to any demographic study done for us by Percept as a “Percept Study.” There are actually three different types of studies offered by Percept. Depth, detail, scope and follow-through differentiate the three studies. All reports can be ordered and delivered online.

Here’s a brief description of each of the three reports:

“**FirstView** will introduce you to a ministry area and make a memorable impression. This six-page, full color, graphical report has just the right amount of information to engage your imagination and your leadership team without overwhelming.” Current cost: \$85.

Comment: This simple, brief study is similar to the community profile study available from the WELS Evangelism office for free.

“**The Ministry Area Profile** provides you the most extensive foundation to make informed decisions about next steps for your church ministry. It has been a reliable information source in the hands of well-over 45,000 church leaders.

Color graphic summaries, smart report layouts, faith-based Ethos data and thematic color InfoMaps make it easy to understand and easy to share the story of your ministry area with your leadership team.” Current cost: \$219.

Comment: This is the demographic study that is recommended for most congregations and DMBs to gain a level of insight into a community or defined ministry area that is not easily or readily available from any other single source.

“**Context** is divided into two separate reports, Status and Reference. While Reference provides detail, Status is designed to explore themes essential to the ministry and mission of the church. Context may be used as a stand-alone demographic product or as the information component for Percept's ReVision process.” Current cost: \$695 plus.

Comment: The study documents themselves mirror the Ministry Area Profile documents; however, at this level the Percept people provide hands-on help to understand the information, and they make ministry recommendations on the basis of the information and interviews with church leaders and members. The process is similar to the former WELS Parish Assistance church consulting process.

2. *Ministry Area Profile*

The Ministry Area Profile is the one most often recommended for use by congregations and mission boards. It consists of three main sections:

Ministry Area Profile – 20-30 pages of facts, charts, and maps
Compass Report – religious information about the area
SourceBook – reference guide explaining Percept's information sources and systems

The “Ministry Area Profile” report is the heart of the demographic information. It is divided into these subcategories:

- a. **Interview** – a summary “Q&A” of significant findings for this area.
- b. **Snapshot** – population types, trends, and projections
- c. **Fingerprint** – Household information
- d. **Trends** – Back-up data for population and household info with projections
- e. **Census** – Population and household info from U.S. Census with projections
- f. **U.S. Lifestyles** – which of 50 lifestyles predominate in this area
- g. **Ethos** – denominations in the area; community values, concerns, and desires
- h. **Maps** – series of maps give a bird's-eye view of population and household characteristics, patterns, and trends

3. *The Compass Report*

The “Compass Report” is the heart of the religious climate, perspectives and desires in the target area. The report is divided into these subcategories:

- a. **Fingerprint** – Charts summarize preferred religious programming with comparisons to U.S. average.
- b. **Program** – religious programming desired by residents, with U.S. comparisons
- c. **Style** – worship and music styles preferred by residents, with U.S. comparisons
- d. **Communication** – if and how residents desire information from churches

4. *Percept Study Value*

WELS mission board members and counselors who have worked with the Ministry Area Profile report have found the studies to be of significant value for these reasons:

- a. Source materials used by Percept are constantly updated and reliable.
- b. Percept makes very few assumptions. Analyses, comments, and recommendations are based on factual information.
- c. The breakdown of U.S. Lifestyles (50 or more) and the specificity of those lifestyles to the target area can be invaluable in determining outreach focus and strategy.
- d. The reports permit refined demographic decisions based on facts regarding age, ethnic, economic, and other facts, trends, and patterns. This is important in helping answer questions connected with new starts:
 - Is there a definable target area? (Or is this a ‘regional’ mission start?)
 - Is there sufficient population and projected population growth in the area to sustain a WELS congregation?
 - How would you describe the social strata, demographic strata, etc., in the target area? In other words, is this suburban middle class or other type(s)? What age groups predominate? What age groups, economic strata and cultures are predicted to dominate the area?
 - Are there sufficient numbers of unchurched and de-churched people in the area to make this a potential, ripe mission field?
 - Why do we need to enter this mission field? Why do we need to enter this field at this time?
 - What other denominations are represented in the target area? What is their growth pattern over the past decade? What churches

appear to be meeting with the most success based on their current size (weekly attendance and/or membership, growing pattern, facilities, activities, and staffing?)

- What programming, activities, events appear to be needed in this target area? Are other churches filling these needs?
- e. The use of “U.S. comparisons” helps us hone in on the distinctiveness of a particular field, which helps determine our mission focus and strategies.
- f. The use of “U.S. comparisons” helps us hone in on the distinctiveness of a particular field, which helps determine our mission focus and strategies.
- g. The same questions are asked of all study areas, so valid comparisons can be made.
- h. The depth of the reports is sufficient to corroborate or challenge the unverified assumptions we tend to make about fields/target areas.

5. *When is a Percept study not recommended*

There are two situations in which the expenditure is not worthwhile:

The DMB or existing congregation has no intention of studying the report in depth. If the report is purchased only “because we were told to do it,” then it’s a waste of money.

A geographic field or target area (generally defined as a 5-mile radius) has not been identified. This is a lot of money to spend to try to narrow down two or more possible target areas into a single, prime area.

6. *Obtaining a Precept Study*

Go to www.perceptgroup.com. The website is very helpful in explaining the purpose and proper use of the reports. It also leads you step-by-step through the order process—including how to put together a useful a geographical field as the target area.

D. Community Profile

The **Community Profile FORM** was developed by the Board for Home Missions and the WELS Evangelism Office. It has proved its value over many years of use in all areas of North America. The form itself becomes the central 'storehouse' of geographic, demographic, social, economic and religious information vital to understanding a potential mission field. The **Community Profile FORM** can be found in **Appendix C**.

To complete the form, the Percept Study or some similar demographic analysis in addition to information gathered from interviews will be necessary

The following interviews are recommended.

Civic leaders in the community

1. Mayor/City Manager

- They usually have a pulse on the community. They have the highest ranking political position in the city.
- If this is a large city like Atlanta or Milwaukee or Chicago, I would suggest you meet with city council member or alderman for the target area. The mayor or city manager in large cities is not as knowledgeable of specific areas within the city.

2. Planning Board and/or Zoning Board

- Sometimes this can be a combined board or two separate boards.
- The planning board will be able to tell you where the growth has been, where the growth is right now and where the new growth will be.
- The zoning board will give you the information on the zoning requirements to hold a public gathering. They will be able to tell you what areas of the city are zoned for churches and whether you will need a special use permit.

3. President/Chairperson of the local Chamber of Commerce

- This person will have a handle on the business side of things in the area. They will supply you with information on how the businesses are doing in the area. They know the movers and the shakers. They will be able to provide you with the history of the community and what they see the future to be.
- This person is usually very high on and positive about the community.
- Inquire about joining the Chamber of Commerce.

4. President/Chairperson of the local United Way

- This person will be able to tell you what the real needs are in the area.

- Share with them the church will want to be able to partner with some of the organizations in the area in regard to community service projects.
5. Superintendent of Schools/Principals of high schools, middle schools, and elementary schools in your target area
 - They probably have the best handle on what goes on in the homes of the community.
 - They will be able to tell you what the real needs are in the community.
 - You may also want to ask them about renting a public school for worship.
 - In a large metropolitan area it might be better to interview the principals in the area rather than the superintendent.
 6. Realtor(s) from the largest real estate companies in the target area
 - You want to have a realtor who has grown up in the area or who has at least been working the area for 10-20 years.
 - You want the largest real estate companies because they have the most holdings and they usually keep the best tabs on what is or is not happening in real estate, especially home sales.
 7. Local developers
 - Again, you want someone who has grown up in the area and been around for at least 5-10 years.
 - They will be able to tell you where the community is headed in regard to growth, especially in the area of new home construction.
 8. Chief of Police/County Sherriff
 - They will have a handle on the community. The police officers are on the street every day.
 - Important to find out about laws or ordinances in regard to canvassing door-to-door, door hangers, etc.
 9. Some other possibilities may be leaders of civic organizations or service groups in the community.

Suggested questions to use in interviewing civic or government leaders:

- How long have you lived in the area?
- What can you tell me about the area?
- Where are the new people coming from who are moving into the area?
- What is the ethnic makeup of the area?
- Where do you see the greatest growth coming in the next 5, 10, 15 or 20 years?
- What do you think are the major needs in this area?
- What do you think I or my church could do to assist in meeting some of those needs?
- If you were to start a church right now, where would you locate it?

- If you were to start a church in two years, where would you locate it?
- If you were to start a church in five years, where would you locate it?

Interviewing local area pastors

1. Look for pastors who have been in the area for awhile.
2. Look for pastors of large, growing churches.
3. Look for pastors of new, growing churches.
4. Suggested questions to use in interviewing local area pastors:
 - How long have been in the area? How long at this particular church?
 - What is your personal view of the community?
 - What is your worship attendance – Past (5/10 yrs ago) and Present?
 - What type of outreach activities/events do you have? What are you doing at the present time? Do you have any future plans?
 - Do you have a church school? If so, what is your present enrollment? Is your enrollment up or down in recent years? If down, what do you think has led to this?
 - Do you have a preschool or day care center? If so, what is your present enrollment? Has this fluctuated much in recent years? What do you think accounts for this?
 - What's working best for you right now in your congregation ?
 - What is your vision for your church?
 - What is the make-up of your membership?
 - By age demographic?
 - By ethnic demographic?
 - How does you congregational make-up compare to that of your community?
 - If you had to do it over again, what would you do differently?
 - What advice can you give us as we prepare to plant a church?
 - Other possible questions:

E. Entry strategy

In general there are 5-6 basic models for church planting and mission expansion, however, there are numerous variations of these basic models. The models and their variations are actually strategies to be employed to reach as many of the lost as possible with the Gospel of Jesus Christ. The most fundamental question to ask as you begin to consider models and variety of strategies is this: which strategy or combination of strategies will best allow us, with God's blessing, to reach the most people with the Gospel of Jesus Christ?

When you have asked that fundamental question, then you will begin the task of honing the strategy given the following:

- the unique setting in which you will be reaching out with the Gospel,
- the resources that God is making available to you, and
- the special challenges and issues that you will need to consider and address as you move forward.

Four vital pieces of your mission strategy are these:

1. **Type of mission**

- Is it envisioned that this mission will always be a part of our parish?
- Will it become self-standing one day?
- Will it serve as a cross-cultural mission arm of our church?
- Will it offer a "full" array of ministry programs including preschool and elementary school?
- Will it be a preaching station, meant mainly to serve WELS members in a small community?
- Will it have or be a campus ministry or a military chaplaincy?
- Will it reach out primarily to a specific demographic such as an age group, economic level, language, culture, social strata, the never-churched, de-churched, etc.?

2. Strategy for manpower

- Is it intended that this mission will be served by your pastor(s)? If so, for how long?
- Will you call a full-time resident pastor for the mission?
- Will a new resident pastor serve both the new mission and your congregation?
- Are there special gifts, talents, or interests you desire in a mission pastor (for example, ability to speak a foreign language, gifts for outreach, interest in music, etc.)?
- Will the pastor be fully supported in his ministry? Will he be partially supported (shared-time ministry)?
- Will he be expected to fully support himself and his family (tent ministry)?

Note: Consult with your District President relative to any decisions regarding manpower. The District President is responsible for recommending calling lists.

3. Special ministry programs

Nearly every congregation, new or old, small or large, will offer a range of basic programs (that is, activities, events and services); however, you may determine that your new mission will engage in one or more specialized programs to reach more people with the Gospel.

- Could these programs require special manpower, great financial support, numerous volunteers, or particular facilities?
- What specialized program do you have in mind?
- What special requirements are needed to conduct this program?

4. Strategy for financial support

- Will your congregation provide full operational support for this new mission?
- Partial support?
- How long will you be providing support?

- Are you depending on one or more partners (such as individuals, congregations, outside agencies, mission board, etc.) to provide support?

Unless there is an existing special fund with ample money to support mission expansion, the question will always be on the mind of the members of the sponsoring congregation: where is the money coming from to support this endeavor? But first things first: appoint a subcommittee or ad hoc committee to work on a tentative budget plan for the new mission. The **Budget Spreadsheet** in **Appendix H** can help you develop a budget.

III. Mission Funding Request (District Board for Home Missions)

After all the hard work of preparing for a new mission, the next step is critical for obtaining support from the District Mission Board and approval for funding from the Board for Home Missions.

The submittal should contain four parts:

- A. Cover Letter
- B. Basic Information and Request Form (BIR)
- C. Ministry Plan
- D. Budget Spreadsheet

If you have followed the steps in the document, you should have all the information necessary for the submittal.

A. Cover Letter

The cover letter should be a one page summary of the request. It should contain several paragraphs describing the opportunity, request and action plan. An example of a **cover letter** can be found in **Appendix D**.

B. Basic Information and Request Form (BIR)

The BIR is a "generic" form, designed to cover all types of requests that come before the BHM's Executive Committee. The **BIR Form** can be found in **Appendix E** and an **BIR example** can be found in **Appendix F**. It starts out as a two page informational form, but can expand into a document of several pages as you work through the information. One key component to the form is the "Rational and Strategy for Request" section. All submittals should address eight basic questions about the mission opportunity.

Through the years the Executive Committee and its forerunners (Mission Expansion Committee, Priority Committee, BHM Team) have at times put a premium on brevity, while at other times appreciated extra documentation in connection with a request. Find the middle ground between those two extremes. The answers to the questions should not be ten pages of single-spaced verbosity or one declarative statement per question. Find the middle ground. The five men on the Executive Committee need indications of thorough research and planning. They need proof of the core group's personal familiarity with the location under discussion. They need help in understanding what is unique about this opportunity as well as what parallels it may have with previous WELS ventures. So be thorough. But also strive to be succinct.

Below are some guidelines for you to consider when answering the eight questions.

1. Brief Description of Field including why you believe this is a good field for North American Outreach.

- a. As a general rule of thumb, attempt to focus on a particular suburb or community as opposed to a county or larger region. A "mini-map" is a nice touch. Taking into account some natural and man-made barriers to easy access is important.
- b. Expansion, population growth, and neighborhood turn over are key considerations, but.....
- c. Housing booms or escalating housing prices in desirable areas often mean both adults in the average household are employed full time. That economic and social reality has implications for our envisioned approach and ministry program.
- d. Perhaps more important to consider than the above is the presence AND effort of other Christian congregations already operating in the target area. The only way to truly know what is or is not taking place in this regard is on site visitation that includes meaningful interviews with pastors, lay leaders, and administrative assistants.
- e. Almost every community in the 37 states apart from the SE U.S. is terribly "unchurched". Percentage of population who attend worship weekly is 10% typically. Percentage of population who identify themselves as "unaffiliated" runs 35-40%.
- f. So simply restating demographic and spirituality stats isn't sufficient research. Make a case for planting/supporting a confessional but appropriately flexible Lutheran congregation in this setting.
- g. This would be the place to initially allude to any mother/daughter, satellite, or cooperative effort of several existing WELS congregations in planting a new ministry.

2. What "research" has been done and by whom?

- a. Demography, on line articles, news clippings, etc. matter to some degree.
- b. "Who" did the research likely isn't as important as who was interviewed and what questions were asked. Members of core group? Local pastor? DMB member? M.C.?
- c. In general, if there has been localized laity participation in doing the research or sifting through the collective data, we get a better perspective on what the research means how we should then approach this field.
- d. Another general rule of thumb is that most research/data needs to be updated regularly. Information about real estate, rental costs, public

education and even spiritual trends can become outdated in the space of just 12-18 months.

- e. Cross cultural realities and opportunities----both short and long term---deserve some attention with nearly every request. If warranted, conduct some ethnographic interviews before answering this question.
- f. Pay close attention to what is being done in the area as far as early childhood education, child care, projected kindergarten enrollments, and public/private education overall.
- g. Pay close attention to what other Protestant churches in the area are already doing or not doing.

3. *Basic Plan of Action, including how it fits with overall congregational outreach, and demonstrating who the "locals" are and how equipped and involved.*

- a. An analysis of the collective strengths/experiences/abilities/talents needs to be taken into consideration. The core group's characteristics complement that of the envisioned missionary and vice versa
- b. Closely related, this is the place to address how a willing but inexperienced group might be encouraged and trained in order to become better equipped for the challenges inherent in starting a new congregation.
- c. An initial time line of 18-24 months is advisable, recognizing that it can be and likely will be altered.
- d. Answers to Question #3 likely lean toward the "ideal", to be tempered somewhat by what's sought in Questions #6 and #7.
- e. If a core group has been active in the area already, it might be wise to briefly list what has been tried to date by way of outreach, publicity and community engagement. That helps to better understand what is envisioned for the future.
- f. Rather than being driven only by a specific number of events/programs per year, consider carefully what type of activities will enable relationship building in this setting.
- g. The plan should clearly portray a blend of participation and leadership by laity, called worker, and "outside help" such as Kingdom Workers, TCW team, etc.
- h. If this request involves a "mother" church, a satellite situation, or a cooperation among several existing WELS congregations, then this is the place to include details of their role in the future of this effort.
- i. Similarly, this is the place to explain how "short term help" or "imported members for one year" will be involved.

4. Who will be the "key driver" in the field?

- a. Mother church?
- b. Very capable core group?
- c. Willing core group that wants/needs a strong pastoral leader?
- d. DMB member(s) or mission counselor would **not** be acceptable answers here.

5. Who is the DMB point of contact?

- a. Designated shepherd from the DMB?
- b. DMB chairman?
- c. Mission Counselor?
- d. Cross Cultural Mission Counselor?
- e. WELS appointed mentor, local K.W. chapter, circuit pastor, missionary's mother, ???

6. What "resources" are needed and for how long?

- a. We will touch on this in greater detail when we walk through the budget process/form. For now, it's sufficient to say that we should neither take a bare-bones approach nor supposed that resources are unlimited.
- b. Finances are a key aspect of resource planning. But also think in terms of human resources that might be imported on a short term or longer basis.
- c. Can we learn something from other church-planting entities who stress publicity and quality equipment/surroundings in their initial budgets?
- d. The BHM in the past has operated with an ideal model of 3 years of significant monetary support, to be followed by 5 years of steadily decreasing financial support.
- e. If.....and that's a genuine "if", not a soft-spoken assumption.....site purchase and facility construction are envisioned as part of this effort, then keep in mind that more often than not the resulting mortgage payment supersedes temporary rental facility costs.

7. What are the plans for future financial support?

A word to the wise is sufficient. "As this mission grows into an established congregation it will become self-funding" is no longer viewed as an acceptable answer to Question #7.

- a. Already in its early meetings the core group should have been and should continue to "count the cost".
- b. Financial stewardship instruction and encouragement need to be focal points in the planning process at every juncture of the mission--planting process.

- c. Clear Biblical exposition and encouragement with regard to financial stewardship should be a primary focus during Information or Pre-Membership courses.
- d. Has the mother church or a significant outside donor signed up for long term support?
- e. If the initial budgets included considerable funding for publicity and equipment, will those line items be scaled back in years 2-8?
- f. If an early childhood program of some sort is envisioned, will it be profitable? at least self-funding? Really?

8. What is the "best case" time line?

Many new starts envision self-support by the 8th year of operation. Most enhancement efforts seem to envision absorbing the new staffing costs by the end of the 2nd or 3rd year. Historically we've not fulfilled those typical visions of self-reliance in such short order. Optimism, especially based upon the Lord's promises and guidance, is good. Realism in operating as a church-planning entity is also good. If the DMB opts for the former, then it should be willing to state why such optimism is warranted.

C. Ministry Plan

A ministry plan and the "Basic Plan of Action" question in the BIR Form are similar. If the ministry plan is detailed in the BIR, a separate document does not need to be submitted. If one is submitted, it should describe the mission's Purpose, Objectives, and Vision. It can be supplemented by the Planning Forms found in the OPA manual. These forms detail Worship, Education, Evangelism/Outreach, Elders/Inreach, Stewardship, Fellowship, and Property. An example of a **Ministry Plan** can be found in **Appendix G**.

D. Budget Spreadsheet

A proposed two year budget needs to be included with the submittal. A spreadsheet can be obtained from your District Mission Board to assist you in preparing it. An example **Budget** can be found in **Appendix H**.

APPENDIX A

Mission Awareness/Preparedness Checklist

A MISSION AWARENESS/PREPAREDNESS CHECKLIST

INTRODUCTION:

Who we are, by the grace of God, and what the Lord has called us to be and to do is clearly stated for us in 2 Corinthians 5:18 and 20 when it says: *“God has reconciled us to Himself through Christ and has given us the ministry of reconciliation.... We are therefore Christ’s ambassadors, as though God were making His appeal through us!”* It is “natural” for the Christian in his “new man” to want to keep on growing in the Word of God (2 Peter 3:18) and to share the Good News of Jesus as our Savior and Lord with others (Matthew 28:18-20). It is also “natural” for the Christian because of his “old Adam” to neglect that calling to grow in the Word and to go with the Word.

The same is true of Christian congregations made up of people who have both a “new man” and an “old Adam.” There is a natural tendency for churches, over a period of time, to lose sight of the reason for their existence and to drift from being an active mission-minded congregation to becoming a survival-minded and maintenance-oriented congregation. It is, therefore, important for us to check our spiritual pulse as a congregation from time to time. The *MISSION AWARENESS / PREPAREDNESS CHECKLIST* is one way of “checking the pulse.”

THE PURPOSE OF THE M.A.P. CHECKLIST:

Evaluation of what we are doing as God’s servants and what we are not doing (but could and should be doing) is the first step toward a more positive and aggressive ministry of nurture and outreach. The *MISSION AWARENESS/PREPAREDNESS CHECKLIST* can serve as such an evaluation tool.

It can help us to see our “strengths” and “weaknesses” and then serve as a springboard for planning ways in which to build on our strengths and to improve our weaknesses, all with the purpose of giving greater glory to God and becoming better administrators of the Means of Grace by which souls are claimed and kept for eternity!

HOW TO USE THE M. A. P. CHECKLIST:

Being an outreach-oriented congregation involves not only having outreach strategies in place but also having an internal preparedness. Following are some general areas of congregational life that are important to a “growing and going” church. The pastor(s) and lay leadership (members of the Church Council or members of a particular Committee, etc.) are, **FIRST OF ALL**, asked to read the major statements (numbered 1 through 7) and on a scale of 1 (weak/poor) to 10 (strong/great) indicate where you see your congregation in general as to its “awareness/preparedness” level in this area of ministry. Place your consensus rating in the area provided. **THEN** go back over the sub-points under each of the 7 major statements and place an X in front of those items that are already in place and functioning.

HOW TO FOLLOW THROUGH, USING THE M. A. P. CHECKLIST:

When points 1 through 7 have been completed, spend some quality time in discussing points 8 through 10 and then discuss where you may wish to take this exercise from here. Some ideas might be:

- Schedule cottage meetings with membership in groups of 10 to 15 in homes to work through this same checklist with the goal of increasing your mission awareness/preparedness level.
- Gather ideas from these cottage meetings as to strengths and weaknesses and how to improve each. Then develop strategies to carry it out.
- Appoint a Long-Range Planning Task Force to study and plan for future goals based on the findings of this checklist.
- Use this as a yearly evaluation tool to see what progress has been made and to plan future activities.
- Brainstorm ideas in your Church Council or other group meetings.

A MISSION AWARENESS/PREPAREDNESS CHECKLIST

Congregation and Location:
Name of pastor(s):

Workshop location:

Date:

Directions for items 1 through 7

FIRST OF ALL, read the major statements and on a scale of 1 (weak/poor) to 10 (strong/great) indicate where you see your congregation in general as to its “awareness/preparedness” level in this area of ministry. Place your consensus rating in the space provided. **THEN** go back over the sub-points under each of the 7 major statements and place an **X** in front of those items that are already in place and functioning.

1. Recognizing that the number one entry point for unchurched people is frequently the Worship Service, our worship service(s) is “visitor/user friendly.”

RATING:	
	a warm and friendly welcome by pastor before service begins
	bulletin is worship oriented rather than announcement oriented, easy to follow without “insider language” (such as LWMS or YFC...W.D.T.M.?)
	no surprises...a first time worshiper will know where we are and what we’re doing
	made to feel comfortable about offering (or non-offering)
	a single aim and theme for the worship service
	some variety in worship format
	sermons that are Biblical, practical and illustrated
	possibly a children’s message (especially if yours is a family oriented congregation)
	a staffed nursery
	singable hymns and special music (choir, solos, etc., if possible)
	post-worship warmth with a process for identification of prospects for follow-up

2. The Word of God is the foundation of the church. Christian education is conducted in our congregation with purpose, namely, to bring about continuing spiritual growth in God’s people, and to prepare God’s people for their ministry of service.

RATING:	
	members recognize they are “ministers” in the home, at work, in the community and the church
	a planned curriculum is in place to assist people in their journey of faith and service
	we work at more people getting involved in Bible study (personal and corporate)
	more than one Bible study is offered in more than one style and setting
	each Sunday Bible Class is a unit to itself with theme and purpose so that a newcomer can fit in
	Bible study is a part of each organization’s meeting (including Church Council)
	our members bring people to pastor’s Bible Information Course
	a new Bible study group has been started in the last two years
	people are given opportunity to identify their gifts and talents and to use them in Christian service inside and outside the church
	Sunday School is offered year-round with sufficient classes, caring and competent teachers and interesting resources
	Families are assisted with resources, classes and events in the spiritual training of their children. The leadership team [pastor(s), staff minister(s) and lay leaders] is the pacesetter. A “we’re all in this together” spirit and attitude is practiced and is evident to the congregation.

3. The leadership team (pastor and lay leaders) is the pace setter. A “we’re all in this together” spirit and attitude is practiced and is evident to the congregation.

RATING:	
	leaders are models in the Word (worship and Bible study)
	leaders know and seek to carry out the mission of the church
	leaders exercise a Christ-like servant spirit and joy in their work
	there is a good mixture of older and newer members on the leadership team works at trust and consensus building
	leaders are encouragers
	leaders plan the work and work the plan
	leaders practice redundant communication
	leaders have a “bias for action,” that is, a desire to get the job done rather than just talk about it
	leaders foster a “climate of permission,” that is, encourage new ideas in keeping with the theology and purpose of the church
	there is an annual leadership training retreat

4. Planning is important so that we might have a pro-active (future-looking) congregation both for inreach and outreach.

RATING:	
	there is a long-range plan and/or planning committee
	we know our community (demographics) and are planning ministry to match
	brainstorming in different ministry areas is practiced for broad scale participation and ownership
	we have a written, displayed and practiced mission statement of purpose
	we know who we are (theology) and where we’re headed (vision)
	we know why we’re headed where we are (philosophy of ministry)
	we know how we’re going to get there (strategy)
	we have goals for ministry this year and action plans to carry it out
	a yearly calendar of ministry activities is visible
	we evaluate our programs and over-all ministry regularly and annually

5. Our God has called us not only to grow in the Word but to go with the Word into the world. Therefore outreach ministry is an important part of the life and budget of our church.

RATING:	
	members own the mission of the church and desire to seek the lost
	a growing percentage of the budget is for outreach work
	generous support of world-wide mission work of Synod
	evangelism callers are recruited and trained for law/gospel visits with prospects
	friendship witnessing is taught and practiced regularly
	we have “go” strategies (ex. canvass, telephone outreach, newcomer outreach)
	“come” strategies are planned (special services, events and activities planned for inviting FRAN’s)
	the outreach mission of the church is regularly modeled, preached and taught by pastor and leadership
	we have attractive and cost-effective publicity and advertising in the community

6. New members are eagerly received and assimilated into the ongoing life of the church.

RATING:	
	meaningful reception into membership and introduction to members
	new members are intentionally plugged into an ongoing study of the Word
	existing organizations are sensitive and open to newcomers
	new members given opportunity and encouraged to use time, talents and treasure to praise God and serve others
	we have an assimilation coordinator to see that "it happens"
	new groups are started to assimilate and involve new people
	we use a "sponsor program" for nurturing prospects and new members
	we conduct interviews with new members at 6 and 12 months to see "how's it going?"

7. Visitors look on the outward appearance and so externals are important in attracting non-spiritual people. We have one chance to make a first impression. How are we doing?

RATING:	
	signs.... attractive, readable, well placed
	the building and grounds.....well kept, strikingly attractive, neat, clean and joyful in appearance
	greeters.... to welcome people before (outside at door) and after service
	a warm, friendly and caring people...greet visitors first
	a resurrection faith, joyful, upbeat pastor, leadership and people
	harmony and unity is evident in the church's life

8. List two (or more) strengths of your congregation. How can we build on these?

9. List two (or more) weaknesses of your congregation. How can we improve these?

10. In the space provided before each statement below, indicate on a scale from 1 to 10 (from less to greater) ...

	What your pastor(s) and lay leaders outreach awareness/preparedness level is
	What you feel the awareness/preparedness level of your congregation is in general may be

What can be done to bridge the gap in these numbers (if a gap exists)?

Questions and/or Comments

APPENDIX B

Example Percept Study

ministry area profile 2012

Victory of the Lamb Ev. Lutheran Church
710 Bison Drive
Houston, TX 77079

Study Area Definition:
Custom Polygon





Prepared For:
Victory of the Lamb Ev. Lutheran Church
710 Bison Drive
Houston, TX 77079

Study Area Definition:
Custom Polygon

Table of Contents

INTERVIEW	1
SNAPSHOT	2
FINGERPRINT	3
TRENDS	4
POPULATION	4
HOUSEHOLDS	4
POPULATION BY RACE/ETHNICITY	4
POPULATION BY GENDER	4
AGE	4
INCOME	4
POPULATION BY PHASE OF LIFE	5
POPULATION BY AGE (DETAIL)	5
CENSUS	6
MARITAL STATUS	6
FAMILY STRUCTURE	6
GROUP QUARTERS	7
RACE/ETHNICITY	7
EDUCATION	8
OCCUPATION	8
EMPLOYMENT	9
POVERTY AND RETIREMENT INCOME	9
HOUSING	10
TRANSPORTATION	12
U.S. LIFESTYLES	13
ETHOS	15
FAITH INVOLVEMENT	15
RELIGIOUS PREFERENCE	15
LEADERSHIP PREFERENCE	15
PRIMARY CONCERNS	16
KEY VALUES	17
HOUSEHOLD CONTRIBUTIONS	17

Date: 7/23/2013

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Houston, TX 77079

Study Area Definition:
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How many people live in the defined study area?

Currently, there are 37,347 persons residing in the defined study area. This represents an increase of 37,042 or 12,144.9% since 1990. During the same period of time, the U.S. as a whole grew by 25.9%. (see page 4)



Is the population in this area projected to grow?

Yes, between 2012 and 2017, the population is projected to increase by 28.5% or 10,627 additional persons. During the same period, the U.S. population is projected to grow by 3.9%. (see page 4)



How much lifestyle diversity is represented?

The lifestyle diversity in the area is *very low* with only 14 of the 50 U.S. Lifestyles segments represented. The top individual segment is *Prosperous New Country Families* representing 89.4% of all households. (see pages 13 and 14)



How do racial or ethnic groups contribute to diversity in this area?

Based upon the total number of different groups present, the racial/ethnic diversity in the area is *extremely high*. Among individual groups, *Anglos* represent 55.1% of the population and all other racial/ethnic groups make up 44.9% which is somewhat above the national average of 37%. The largest of these groups, *Hispanics/Latinos*, accounts for 18.8% of the total population. *Asians* are projected to be the fastest growing group increasing by 67.7% between 2012 and 2017. (see pages 4 and 7)



What are the major generational groups represented?

The largest age group in terms of numbers is *Millenials* (age 11 to 30) comprised of 10,816 persons or 29.0% of the total population in the area. *Boomers* (age 52 to 69) make up 21.4% of the population which compared to a national average of 19.7% makes them the most over-represented group in the area. (see page 4)



Overall, how traditional are the family structures?

The area can be described as *extremely traditional* due to the above average presence of married persons and two-parent families. (see page 6)



How educated are the adults?

Based upon the number of years completed and college enrollment, the overall education level in the area is *very high*. While 96.6% of the population aged 25 and over have graduated from high school as compared to the national average of 85.1%, college graduates account for 58.3% of those over 25 in the area versus 27.8% in the U.S. (see page 8)



Which household concerns are unusually high in the area?

Concerns which are likely to exceed the national average include: *Achieving a Fulfilling Marriage, Parenting Skills, Finding Spiritual Teaching, Finding A Good Church, Finding Life Direction* and *Aging Parent Care*. (see page 16)



What is the likely faith receptivity?

Overall, the likely faith involvement level and preference for historic Christian religious affiliations is *somewhat high* when compared to national averages. (see page 15)



What is the likely giving potential in the area?

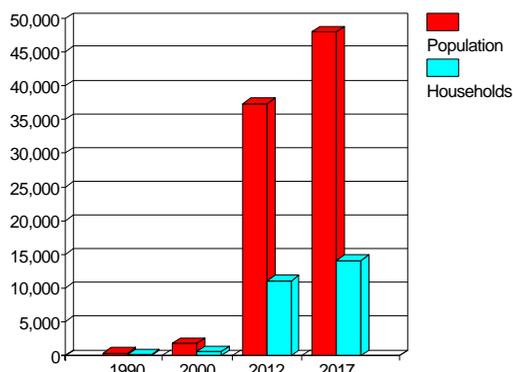
Based upon the average household income of \$109,452 per year and the likely contribution behavior in the area, the overall religious giving potential can be described as *somewhat high*. (see page 4 and 17)

Date: 7/23/2013

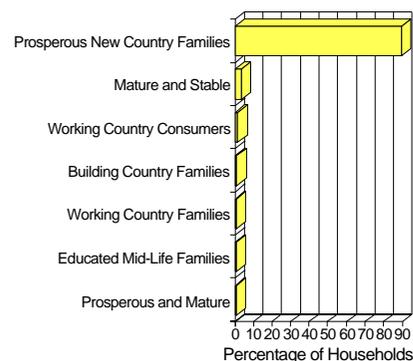
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Study Area Definition:
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Population and Households

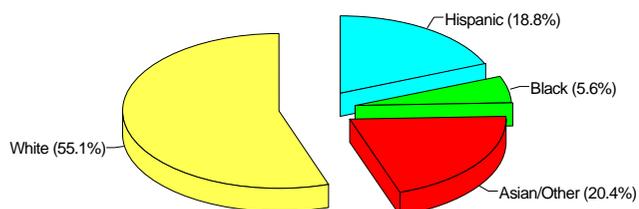


Primary U.S. Lifestyles Segments-2012

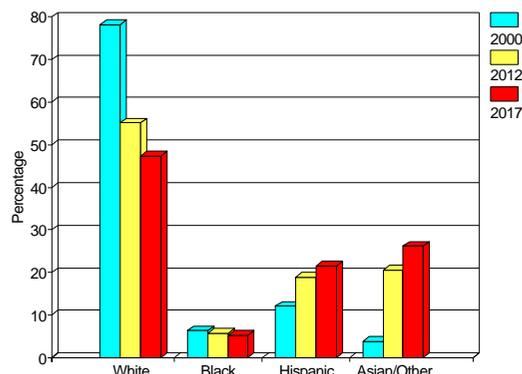


The population in the study area has increased by 35594 persons, or 2030.5% since 2000 and is projected to increase by 10627 persons, or 28.5% between 2012 and 2017. The number of households has increased by 10490, or 1837.1% since 2000 and is projected to increase by 2965, or 26.8% between 2012 and 2017.

Population By Race/Ethnicity-2012

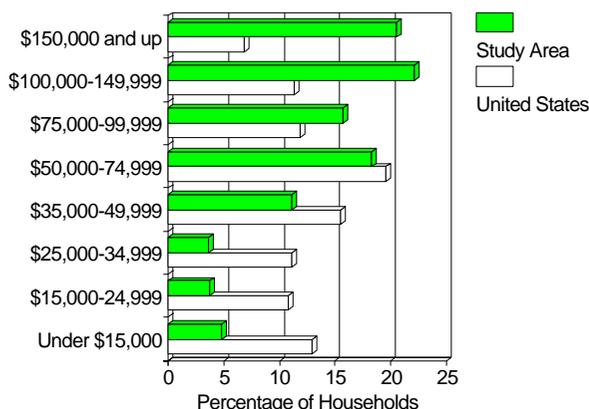


Population By Race/Ethnicity Trend

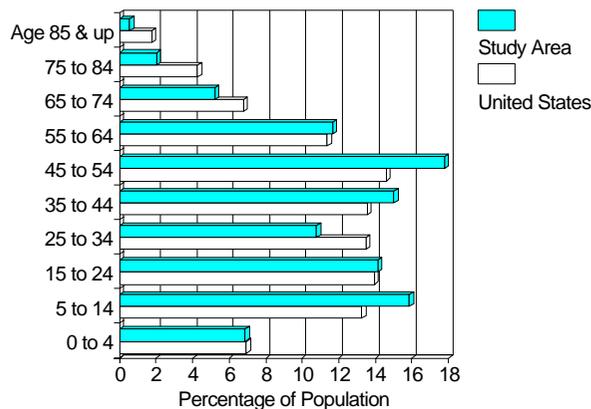


Between 2012 and 2017, the White population is projected to increase by 2062 persons and to decrease from 55.1% to 47.2% of the total population. The Black population is projected to increase by 419 persons and to decrease from 5.6% to 5.2% of the total. The Hispanic/Latino population is projected to increase by 3215 persons and to increase from 18.8% to 21.4% of the total. The Asian/Other population is projected to increase by 4930 persons and to increase from 20.4% to 26.2% of the total population.

Households By Income-2012



Population by Age-2012

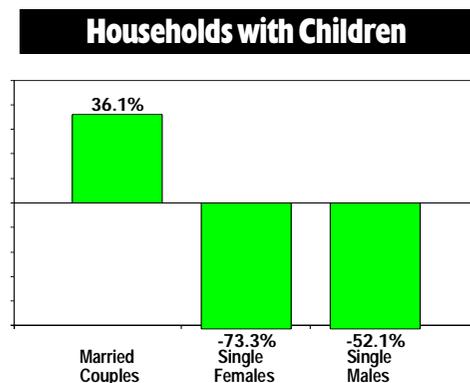
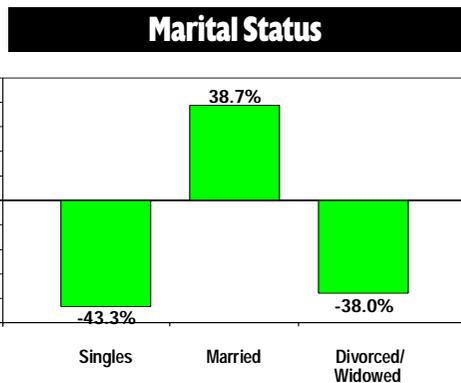
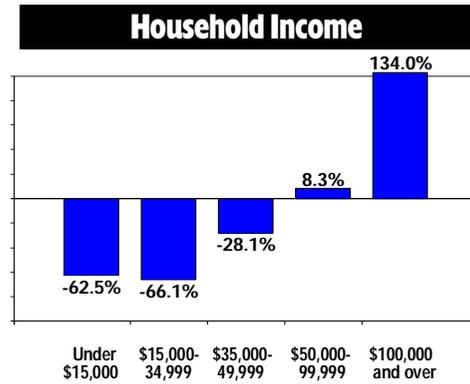
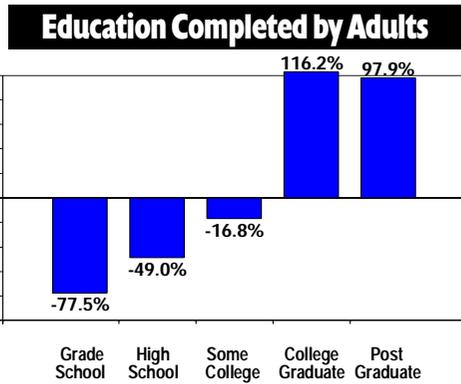
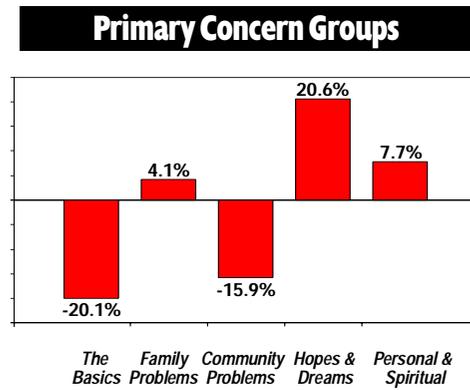
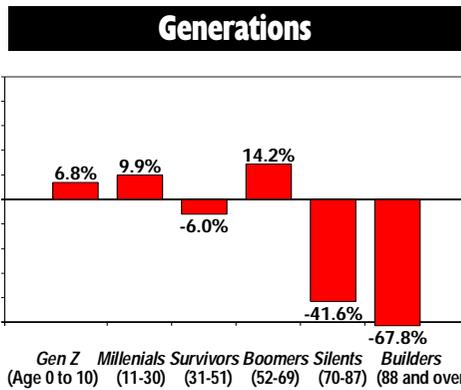
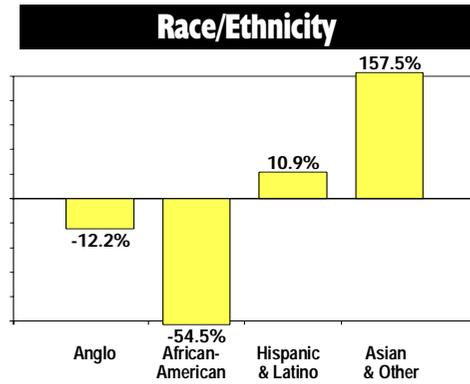
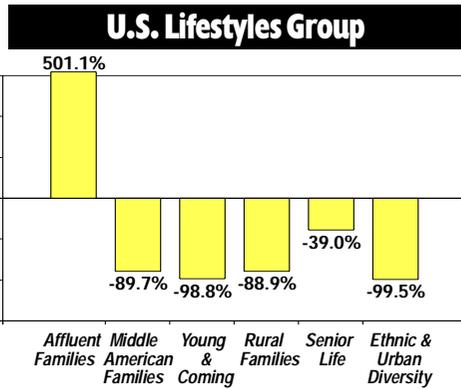


The average household income in the study area is \$109452 a year as compared to the U.S. average of \$67315. The average age in the study area is 35.3 and is projected to increase to 36.9 by 2017. The average age in the U.S. is 37.5 and is projected to increase to 38.3 by 2017.

Date: 7/23/2013

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POPULATION				
	1990 Census	2000 Census	2012 Update	2017 Projection
▲ Indicates a consistent upward trend ↓ Indicates a consistent downward trend				
▲ Population	305	1,753	37,347	47,974
Population Change		1,448	35,594	10,627
Percentage Change		474.8%	2030.5%	28.5%
Average Annual Growth Rate		47.5%	169.2%	5.7%
▲ Density (Pop. per square mile)	12	71	1,503	1,931
HOUSEHOLDS				
▲ Households	95	571	11,061	14,026
Household Change		476	10,490	2,965
Percentage Change		501.1%	1837.1%	26.8%
Average Annual Growth Rate		50.1%	153.1%	5.4%
Persons Per Household	3.20	3.06	3.36	3.41

POPULATION BY RACE/ETHNICITY						
	2000 Census		2012 Update		2017 Projection	
	Number	Percent	Number	Percent	Number	Percent
↓ White (Non-Hispanic)	1,370	78.2%	20,591	55.1%	22,653	47.2%
↓ African-American (Non-Hisp)	109	6.2%	2,083	5.6%	2,502	5.2%
▲ Hispanic/Latino	210	12.0%	7,038	18.8%	10,253	21.4%
▲ Asian/Other (Non-Hisp)	65	3.7%	7,636	20.4%	12,566	26.2%

POPULATION BY GENDER						
▲ Female	884	50.4%	18,870	50.5%	24,290	50.6%
↓ Male	869	49.6%	18,478	49.5%	23,683	49.4%

POPULATION BY GENERATION						
▲ Generation Z (Born 2002 and later)	0	0.0%	4,918	13.2%	9,362	19.5%
↓ Millennials (Born 1982 to 2001)	555	31.7%	11,194	30.0%	12,717	26.5%
▲ Survivors (Born 1961 to 1981)	436	24.9%	10,074	27.0%	14,139	29.5%
↓ Boomers (Born 1943 to 1960)	524	29.9%	9,018	24.1%	9,634	20.1%
↓ Silents (Born 1925 to 1942)	180	10.3%	1,950	5.2%	2,022	4.2%
↓ Builders (Born 1924 and earlier)	14	0.8%	194	0.5%	101	0.2%

AGE			
▲ Average Age	32.8	35.3	36.9
▲ Median Age	35.0	36.6	37.4

INCOME			
▲ Average Household Income	\$76,996	\$109,452	\$115,248
▲ Median Household Income	\$69,277	\$88,883	\$92,335
▲ Per Capita Income	\$25,080	\$32,416	\$33,695

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HOUSEHOLDS BY INCOME						
▲ Indicates a consistent upward trend ↓ Indicates a consistent downward trend	2000 Census		2012 Update		2017 Projection	
	Number	Percent	Number	Percent	Number	Percent
▲ \$150,000 or more	39	6.8%	2,270	20.5%	3,171	22.6%
▲ \$100,000 to \$149,999	108	18.9%	2,440	22.1%	3,117	22.2%
\$75,000 to \$99,999	89	15.6%	1,740	15.7%	2,164	15.4%
↓ \$50,000 to \$74,999	148	25.9%	2,017	18.2%	2,450	17.5%
↓ \$35,000 to \$49,999	80	14.0%	1,234	11.2%	1,346	9.6%
\$25,000 to \$34,999	55	9.6%	406	3.7%	661	4.7%
↓ \$15,000 to \$24,999	30	5.3%	418	3.8%	462	3.3%
Under \$15,000	18	3.2%	538	4.9%	655	4.7%
POPULATION BY PHASE OF LIFE						
Before Formal Schooling (Age 0-4)	95	5.4%	2,567	6.9%	3,286	6.8%
↓ Required Formal Schooling (5-17)	450	25.7%	8,150	21.8%	9,488	19.8%
▲ College Years, Career Starts (18-24)	56	3.2%	3,058	8.2%	4,512	9.4%
Singles and Young Families (25-34)	228	13.0%	4,036	10.8%	5,364	11.2%
↓ Families, Empty Nesters (35-54)	637	36.3%	12,250	32.8%	13,568	28.3%
▲ Enrichment Years Singles/Couples (55-64)	157	9.0%	4,361	11.7%	6,798	14.2%
▲ Retirement Opportunities (65+)	85	4.8%	2,926	7.8%	4,959	10.3%
POPULATION BY AGE (DETAIL)						
Under 5 years	95	5.4%	2,567	6.9%	3,286	6.8%
↓ 5 to 9 years	163	9.3%	2,939	7.9%	3,071	6.4%
↓ 10 to 14 years	198	11.3%	2,986	8.0%	3,756	7.8%
15 to 17 years	89	5.1%	2,225	6.0%	2,661	5.5%
▲ 18 to 20 years	30	1.7%	1,425	3.8%	1,967	4.1%
21 to 24 years	26	1.5%	1,633	4.4%	2,545	5.3%
25 to 29 years	72	4.1%	2,922	7.8%	2,510	5.2%
30 to 34 years	156	8.9%	1,114	3.0%	2,854	5.9%
35 to 39 years	162	9.2%	2,145	5.7%	2,785	5.8%
↓ 40 to 44 years	186	10.6%	3,457	9.3%	2,823	5.9%
▲ 45 to 49 years	126	7.2%	2,774	7.4%	3,713	7.7%
50 to 54 years	163	9.3%	3,874	10.4%	4,247	8.9%
▲ 55 to 59 years	81	4.6%	2,433	6.5%	3,457	7.2%
▲ 60 to 64 years	76	4.3%	1,928	5.2%	3,341	7.0%
▲ 65 to 69 years	46	2.6%	1,305	3.5%	1,905	4.0%
▲ 70 to 74 years	24	1.4%	644	1.7%	1,552	3.2%
▲ 75 to 84 years	13	0.7%	762	2.0%	1,167	2.4%
▲ 85 or more years	2	0.1%	215	0.6%	335	0.7%

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Study Area Definition:
Custom Polygon

Description ▲ Indicates the study area percentage is more than 1.2 times the U.S. average ↓ Indicates the study area percentage is less than 0.8 times the U.S. average	Study Area		U.S. Average	U.S. Comparative Index
	Number	Percent		
MARITAL STATUS				
Marital Status All Persons 15 and Older	28,856			
↓ Single (Never Married)	5,167	17.9%	31.6%	57
▲ Married	20,694	71.7%	51.7%	139
↓ Divorced/Widowed	2,995	10.4%	16.7%	62
Marital Status Females 15 and Older	14,655			
↓ Single (Never Married)	2,092	14.3%	28.4%	50
▲ Married	10,407	71.0%	50.2%	142
↓ Divorced/Widowed	2,156	14.7%	21.5%	69
Marital Status Males 15 and Older	14,202			
↓ Single (Never Married)	3,075	21.7%	34.9%	62
▲ Married	10,288	72.4%	53.3%	136
↓ Divorced/Widowed	839	5.9%	11.8%	50
FAMILY STRUCTURE				
Households By Type	11,061			
▲ Married Couple	8,875	80.2%	55.3%	145
↓ Other Family - Male Head of Household	287	2.6%	5.2%	50
↓ Other Family - Female Head of Household	640	5.8%	14.2%	41
↓ Non Family - Male Head of Household	547	4.9%	17.5%	28
↓ Non Family - Female Head of Household	712	6.4%	20.2%	32
Households With Children 0 to 18	6,658			
▲ Married Couple Family	5,949	89.4%	65.7%	136
↓ Other Family - Male Head of Household	252	3.8%	7.9%	48
↓ Other Family - Female Head of Household	454	6.8%	25.5%	27
↓ Non Family	3	0.0%	0.9%	5
Population By Household Type	37,347			
↓ Group Quarters	6	0.0%	2.6%	1

Date: 7/23/2013

Prepared For:
Victory of the Lamb Ev. Lutheran Church
710 Bison Drive
Houston, TX 77079

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▲ Indicates the study area percentage is more than 1.2 times the U.S. average ↓ Indicates the study area percentage is less than 0.8 times the U.S. average				
GROUP QUARTERS				
Population In Group Quarters By Type	6			
↓ Correctional Facilities	0	0.0%	30.4%	0
↓ College Dorms	0	0.0%	31.6%	0
↓ Military	0	0.0%	4.2%	0
Nursing Homes	0	0.0%	18.6%	0
▲ Other	6	100.0%	15.2%	659
RACE/ETHNICITY				
Population By Race/Ethnicity	37,347			
↓ White (Non-Hispanic)	20,591	55.1%	69.9%	79
↓ African-American (Non-Hisp)	2,083	5.6%	13.6%	41
Hispanic/Latino	7,038	18.8%	18.9%	100
↓ Native American (Non-Hisp)	87	0.2%	0.8%	29
▲ Asian (Non-Hisp)	6,709	18.0%	5.4%	332
↓ Hawaiian & Pacific Islander (Non-Hisp)	18	0.0%	0.2%	27
Other Races & Multiple Races (Non-Hisp)	820	2.2%	2.4%	90
Asian Population By Race	6,751			
▲ Chinese	2,148	31.8%	22.3%	143
↓ Japanese	226	3.3%	5.6%	60
Indian	1,238	18.3%	19.1%	96
↓ Korean	119	1.8%	9.8%	18
▲ Vietnamese	1,717	25.4%	10.9%	233
↓ Other Asian Races	1,303	19.3%	32.3%	60
Hispanic/Latino Population By Race	7,038			
▲ White	5,580	79.3%	52.9%	150
↓ African-American	93	1.3%	2.5%	54
↓ Native American	42	0.6%	1.4%	44
▲ Asian	42	0.6%	0.4%	144
↓ Other Races & Multiple Races	1,281	18.2%	42.8%	43
Hispanic/Latino Population By Origin	7,038			
Mexican	3,923	55.7%	64.8%	86
↓ Puerto Rican	223	3.2%	9.3%	34
Cuban	216	3.1%	3.6%	86
▲ Other Hispanic Origin	2,675	38.0%	22.3%	170

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EDUCATION				
Population By School Enrollment (Age 3 & over) (2000)	1,646			
↓ Pre-Primary (Public)	13	0.8%	2.3%	34
▲ Pre-Primary (Private)	49	3.0%	1.1%	276
▲ Elementary/High School (Public)	404	24.5%	16.6%	148
↓ Elementary/High School (Private)	18	1.1%	1.9%	57
↓ Enrolled in College	52	3.2%	6.5%	49
Not Enrolled in School	1,109	67.4%	71.6%	94
Population By Education Completed (Age 25 and over)	23,574			
↓ Elementary (Less than 9 years)	255	1.1%	6.3%	17
↓ Some High School (9 to 11 years)	536	2.3%	8.6%	26
↓ High School Graduate (12 years)	3,457	14.7%	28.7%	51
Some College (13 to 15 years)	4,593	19.5%	21.0%	93
↓ Associate Degree	998	4.2%	7.5%	56
▲ Bachelor's Degree	8,950	38.0%	17.6%	216
▲ Graduate Degree	4,784	20.3%	10.3%	198
OCCUPATION				
Population By Occupation Type (Age 15 and over)	20,353			
▲ TOTAL WHITE COLLAR	17,063	83.8%	61.3%	137
▲ Executive and Managerial	4,143	20.4%	9.7%	209
▲ Professional Specialty	4,710	23.1%	16.2%	143
▲ Technical Support	3,117	15.3%	7.8%	196
Sales	2,730	13.4%	11.2%	119
↓ Administrative Support & Clerical	2,363	11.6%	16.4%	71
↓ TOTAL BLUE COLLAR	3,291	16.2%	38.7%	42
↓ Service: Private Households	524	2.6%	3.5%	74
Service: Protective	401	2.0%	2.2%	88
↓ Service: Other	588	2.9%	7.2%	40
↓ Farming, Forestry & Fishing	1	0.0%	0.7%	1
↓ Precision Production and Craft	790	3.9%	11.7%	33
↓ Operators and Assemblers	164	0.8%	3.4%	24
↓ Transportation and Material Moving	699	3.4%	6.0%	57
↓ Laborers	124	0.6%	3.9%	15

Date: 7/23/2013

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EMPLOYMENT				
Population By Employment Status (Age 15 and over)	28,074			
Employed	17,906	63.8%	59.7%	107
↓ Unemployed	688	2.5%	5.6%	43
Not in Labor Force	9,480	33.8%	34.7%	97
Households With Families By Number of Workers	512			
↓ No Workers	26	5.1%	12.7%	40
1 Worker	146	28.5%	30.4%	94
▲ 2 Workers	306	59.8%	45.0%	133
↓ 3 or more Workers	33	6.4%	11.9%	54
Total Female Pop. By Work Status (Age 16 & over) (2000)	638			
▲ TOTAL WORKING	437	68.5%	54.2%	126
With No Children	207	32.4%	33.8%	96
▲ With Children Age 0 to 5 only	38	6.0%	4.4%	134
▲ With Children Age 6 to 17 only	165	25.9%	12.4%	209
With Children Both Age 0 to 5 and 6 to 17	27	4.2%	3.6%	119
↓ TOTAL NOT WORKING (UNEMPLOYED)	15	2.4%	3.3%	70
With No Children	15	2.4%	2.2%	108
↓ With Children Age 0 to 5 only	0	0.0%	0.3%	0
↓ With Children Age 6 to 17 only	0	0.0%	0.6%	0
↓ With Children Both Age 0 to 5 and 6 to 17	0	0.0%	0.3%	0
↓ TOTAL NOT IN THE LABOR FORCE	186	29.2%	42.5%	69
↓ With No Children	117	18.3%	32.9%	56
↓ With Children Age 0 to 5 only	13	2.0%	2.7%	74
▲ With Children Age 6 to 17 only	47	7.4%	4.3%	171
↓ With Children Both Age 0 to 5 and 6 to 17	9	1.4%	2.5%	55
POVERTY AND RETIREMENT INCOME				
Households By Poverty Status (\$23,050 for family of 4)	11,061			
▲ Above Poverty Line (Households with Children)	8,880	1555.2%	69.2%	2,248
▲ Above Poverty Line (Households without Children)	5,991	1049.2%	32.4%	3,243
▲ Below Poverty Line (Households with Children)	126	22.1%	7.9%	279
▲ Below Poverty Line (Households without Children)	96	16.8%	6.2%	271
Households By Presence of Retirement Income (2000)	571			
With Retirement Income	89	15.6%	16.7%	93
Without Retirement Income	477	83.5%	83.3%	100

Date: 7/23/2013

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HOUSING				
Occupied Units By Type	11,061			
▲ Owner Occupied	9,804	88.6%	66.1%	134
↓ Renter Occupied	1,257	11.4%	33.9%	34
Median Rent (2000)	\$679		\$657	103
Vacant Units By Type (2000)	9			
↓ For Rent	1	11.1%	25.7%	43
▲ For Sale	4	44.4%	13.7%	325
↓ Seasonal	1	11.1%	37.1%	30
▲ Other	3	33.3%	23.5%	142
Structures By Number of Units	11,717			
▲ Single Unit	10,984	93.7%	67.3%	139
↓ 3 to 4 Units	47	0.4%	8.4%	5
↓ 5 to 19 Units	463	4.0%	9.5%	42
↓ 20 to 49 Units	70	0.6%	3.5%	17
↓ 50 or more Units	125	1.1%	4.7%	23
↓ Mobile Home	29	0.2%	6.6%	4
↓ Other	0	0.0%	0.1%	0
▲ Single To Multiple Unit Ratio	15.58		2.59	602
2010 Owner-Occupied Property Values	9,804			
↓ Under \$40,000	109	1.1%	6.2%	18
↓ \$40,000 to \$59,999	26	0.3%	4.9%	5
↓ \$60,000 to \$79,999	44	0.4%	5.9%	8
↓ \$80,000 to \$99,999	165	1.7%	7.3%	23
↓ \$100,000 to 149,999	1,189	12.1%	20.2%	60
\$150,000 to \$199,999	1,725	17.6%	14.9%	118
▲ \$200,000 to \$299,999	2,912	29.7%	18.2%	163
▲ \$300,000 to \$499,999	3,525	36.0%	13.6%	264
↓ \$500,000 to \$999,999	893	9.1%	11.8%	77
↓ \$1,000,000 and over	17	0.2%	1.6%	11
▲ 2010 Median Property Value	\$255,936		\$168,275	152

Date: 7/23/2013

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710 Bison Drive
Houston, TX 77079

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HOUSING (CONTINUED)				
Housing Units By Year Built	11,717			
▲ 2005 and later	6,960	59.4%	4.7%	1,257
▲ 2000 to 2004	3,365	28.7%	9.1%	317
↓ 1990 to 1999	596	5.1%	14.7%	35
↓ 1980 to 1989	461	3.9%	14.4%	27
↓ 1970 to 1979	150	1.3%	16.2%	8
↓ 1960 to 1969	12	0.1%	11.0%	1
↓ 1950 to 1959	169	1.4%	10.7%	13
↓ 1949 or earlier	5	0.0%	19.1%	0
Households By Number of Persons	11,061			
↓ 1 Person Household	973	8.8%	26.0%	34
↓ 2 Person Household	2,744	24.8%	32.8%	76
▲ 3 Person Household	2,389	21.6%	17.1%	126
▲ 4 Person Household	2,433	22.0%	13.6%	162
▲ 5 Person Household	1,632	14.8%	6.3%	232
▲ 6 Person Household	643	5.8%	2.6%	220
▲ 7 or more Person Household	246	2.2%	1.5%	148
Average Persons Per Household	3.1		2.6	118
Population By Urban/Rural (2000)	1,706			
↓ Urban	901	52.8%	79.0%	67
▲ Rural	805	47.2%	21.0%	225
Households By Heating Type (2000)	569			
Utility Gas	265	46.6%	51.2%	91
▲ Other Gas	47	8.3%	6.5%	127
▲ Electric	256	45.0%	30.3%	148
↓ Oil	0	0.0%	9.0%	0
↓ Coal	0	0.0%	0.1%	0
↓ Wood	1	0.2%	1.7%	10
↓ Solar/Other Fuel	0	0.0%	0.4%	0
↓ No Fuel Used	0	0.0%	0.7%	0
Households By Presence of Telephone (2000)	569			
With Telephone	558	98.1%	97.6%	101
Without Telephone	12	2.1%	2.4%	87

Date: 7/23/2013

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710 Bison Drive
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TRANSPORTATION				
Households By Number of Vehicles	11,061			
↓ No Vehicles	67	0.6%	8.8%	7
↓ 1 Vehicle	1,712	15.5%	33.6%	46
▲ 2 Vehicle	7,328	66.3%	37.7%	176
3 or more Vehicles	1,955	17.7%	19.9%	89
Workers By Travel Time to Work	19,998			
↓ Less than 15 minutes	2,416	12.1%	28.6%	42
15 to 29 minutes	5,827	29.1%	36.4%	80
▲ 30 to 44 minutes	7,001	35.0%	19.7%	178
▲ 45 to 59 minutes	2,461	12.3%	7.4%	166
▲ 60 or more minutes	2,294	11.5%	7.9%	146
▲ Average Travel Time to Work (minutes)	35.3		27.6	128
Workers By Type of Transportation to Work	20,032			
Drive Alone	16,319	81.5%	76.6%	106
Car Pool	1,972	9.8%	10.3%	96
↓ Public Transportation	373	1.9%	4.9%	38
↓ Walk to Work	157	0.8%	2.8%	28
↓ Other Means	177	0.9%	1.2%	73
▲ Work at Home	1,033	5.2%	4.2%	122

Date: 7/23/2013

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710 Bison Drive
Houston, TX 77079

Study Area Definition:
Custom Polygon

SEGMENT GROUPS

No.	Group Name <small>Please see accompanying guide for a complete description of each segment Groups are sorted by number of households in study area</small>	Study Area		U.S. Average	U.S. Comparative Index
		Households	Percent.		
1	Affluent Families (segments 1, 2, 3, 4, 5, 6 and 14)	10,048	90.8%	15.1%	601
5	Senior Life (7, 20, 21, 22, 30 and 31)	466	4.2%	6.9%	61
2	Middle American Families (9, 10, 11, 16, 17, 18, 23, 25 and 28)	357	3.2%	31.4%	10
4	Rural Families (27, 26, 29, 33, 35 and 38)	160	1.4%	13.1%	11
3	Young And Coming (8, 12, 13, 15, 19, 34, 37, 39 and 47)	19	0.2%	14.7%	1
6	Ethnic And Urban Diversity (24, 32, 36, 40, 41, 42, 43, 44, 45, 46 and 48)	10	0.1%	18.4%	0

INDIVIDUAL SEGMENTS

No.	Segment Name <small>Segments are sorted by number of households in the study area.</small>	Study Area		U.S. Average	U.S. Comparative Index
		Households	Percent.		
6	Prosperous New Country Families	9,890	89.4%	2.1%	4190
21	Mature and Stable	391	3.5%	0.6%	623
25	Working Country Consumers	204	1.8%	4.1%	45
28	Building Country Families	111	1.0%	2.8%	36
29	Working Country Families	78	0.7%	1.0%	73
4	Educated Mid-Life Families	72	0.7%	3.4%	19
7	Prosperous and Mature	70	0.6%	0.5%	117
1	Traditional Affluent Families	61	0.6%	3.5%	16
38	Rural Working Families	41	0.4%	8.8%	4
27	Country Family Diversity	41	0.4%	0.3%	109
16	Established Country Families	22	0.2%	6.4%	3
2	Professional Affluent Families	20	0.2%	0.8%	22
9	Educated Working Families	20	0.2%	0.1%	215
39	New Beginning Urbanites	19	0.2%	2.8%	6
42	Laboring Rural Diversity	9	0.1%	1.5%	5
14	Secure Mid-Life Families	5	0.0%	0.7%	7
20	Cautious and Mature	3	0.0%	2.6%	1
31	Mature Country Families	2	0.0%	0.5%	3
24	Metro Multi-Ethnic Diversity	1	0.0%	2.7%	0
10	Suburban Mid-Life Families	0	0.0%	5.5%	0

Date: 7/23/2013

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No.	Individual Segment Name <small>Segments are sorted by number of households in the study area.</small>	Study Area		U.S. Average	U.S. Comparative Index
		Households	Percent.		
15	Reliable Young Starters	0	0.0%	4.3%	0
40	Surviving Urban Diversity	0	0.0%	4.0%	0
18	Working Urban Families	0	0.0%	4.0%	0
23	Established Empty-Nesters	0	0.0%	3.4%	0
5	Prosperous Diversity	0	0.0%	3.1%	0
11	Young Suburban Families	0	0.0%	3.0%	0
12	Educated New Starters	0	0.0%	2.9%	0
35	Laboring Country Families	0	0.0%	2.7%	0
46	Struggling Black Households	0	0.0%	2.5%	0
45	Struggling Urban Diversity	0	0.0%	2.5%	0
8	Rising Potential Professionals	0	0.0%	2.3%	0
17	Large Young Families	0	0.0%	2.2%	0
22	Mature and Established	0	0.0%	1.8%	0
32	Working Urban Life	0	0.0%	1.7%	0
41	Struggling Hispanic Households	0	0.0%	1.6%	0
3	Mid-Life Prosperity	0	0.0%	1.5%	0
30	Urban Senior Life	0	0.0%	0.8%	0
48	Struggling Urban Life	0	0.0%	0.8%	0
47	University Life	0	0.0%	0.8%	0
34	College and Career Starters	0	0.0%	0.6%	0
37	Rising Multi-Ethnic Urbanites	0	0.0%	0.6%	0
43	Laboring Urban Diversity	0	0.0%	0.5%	0
36	Working Diverse Urbanites	0	0.0%	0.4%	0
13	Affluent Educated Urbanites	0	0.0%	0.4%	0
49	Exception Households	0	0.0%	0.2%	0
50	Unclassified Households	0	0.0%	0.2%	0
33	Laboring Rural Families	0	0.0%	0.1%	0
26	Working Suburban Families	0	0.0%	0.1%	0
19	Educated and Promising	0	0.0%	0.1%	0
44	Laboring Urban Life	0	0.0%	0.1%	0
TOTALS		11,060	100.0%	100.0%	100

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FAITH INVOLVEMENT INDICATOR

Estimated 2012 Households Likely to Be:

Strongly Involved with Their Faith	38.5%	35.4%	109
Somewhat Involved with Their Faith	31.7%	29.9%	106
↓ Not Involved with Their Faith	29.1%	34.7%	84

Estimated 2012 Households Likely to Have:

Increased Their Involvement with Their Faith in the Last 10 Years	26.0%	22.1%	118
Decreased Their Involvement with Their Faith in the Last 10 Years	23.9%	23.7%	101

RELIGIOUS PREFERENCE INDICATOR

Estimated 2012 Households Likely to Prefer:

↓ Adventist	0.4%	0.5%	71
▲ Baptist	25.3%	16.1%	158
↓ Catholic	19.6%	23.7%	83
▲ Congregational	2.3%	2.0%	120
↓ Eastern Religions (Buddhist/Hindu/Shinto/Islam)	0.3%	0.4%	70
▲ Episcopal	3.3%	2.9%	113
↓ Holiness	0.6%	0.8%	75
↓ Jehovah's Witnesses	0.8%	1.1%	72
↓ Judaism	1.2%	3.2%	37
↓ Lutheran	4.7%	7.2%	65
▲ Methodist	12.0%	10.1%	119
↓ Mormon	0.6%	1.8%	31
▲ New Age	1.1%	0.6%	189
▲ Non-Denominational / Independent	9.7%	6.9%	140
↓ Orthodox	0.1%	0.3%	33
▲ Pentecostal	3.1%	2.4%	128
↓ Presbyterian / Reformed	2.3%	4.6%	49
↓ Unitarian / Universalist	0.5%	0.7%	70
Interested but No Preference	3.6%	3.9%	93
↓ Not Interested and No Preference	7.6%	11.1%	68
Likely to Have Changed Their Preference in the Last 10 Years	18.0%	16.8%	107

LEADERSHIP PREFERENCE INDICATOR

Estimated 2012 Households Likely to Prefer A Leader Who:

↓ Tells them what to do	2.8%	4.0%	70
↓ Lets them do what they want and is supportive	10.2%	11.7%	87
▲ Lets them do what they want and stays out of the way	6.5%	4.8%	135
Works with them on deciding what to do and helps them do it	80.5%	79.6%	101

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PRIMARY CONCERN INDICATOR			
Estimated 2012 Households Likely to Be Primarily Concerned With:			
THE BASICS:			
Maintaining Personal Health	40.8%	43.5%	94
↓ Finding/Providing Health Insurance	20.2%	29.0%	70
↓ Day-to-Day Financial Worries	25.6%	31.6%	81
↓ Finding Employment Opportunities	11.8%	14.4%	82
↓ Finding Affordable Housing	5.6%	11.3%	50
↓ Providing Adequate Food	5.1%	8.6%	60
Finding Child Care	6.5%	6.3%	104
FAMILY PROBLEMS:			
↓ Dealing With Alcohol/Drug Abuse	14.7%	16.7%	88
▲ Dealing With Teen / Child Problems	23.1%	20.7%	112
▲ Finding/Providing Aging Parent Care	19.4%	15.5%	125
↓ Dealing With Abusive Relationships	9.9%	11.4%	87
Dealing With Divorce	4.5%	4.5%	101
COMMUNITY PROBLEMS:			
↓ Neighborhood Crime and Safety	18.1%	27.0%	67
▲ Finding/Providing Good Schools	27.6%	23.5%	117
↓ Dealing with Problems in Schools	11.0%	13.6%	81
↓ Dealing With Racial / Ethnic Prejudice	10.6%	13.1%	81
↓ Dealing With Neighborhood Gangs	5.5%	8.5%	65
↓ Dealing with Social Injustice	8.8%	11.3%	78
HOPES AND DREAMS:			
▲ Achieving Long-term Financial Security	57.4%	50.6%	113
▲ Finding Time for Recreation / Leisure	31.1%	25.3%	123
↓ Finding Better Quality Healthcare	18.6%	23.9%	78
▲ Finding A Satisfying Job / Career	22.1%	19.3%	114
▲ Finding Retirement Opportunities	20.9%	18.9%	111
▲ Achieving A Fulfilling Marriage	37.2%	22.3%	167
▲ Developing Parenting Skills	23.9%	14.7%	162
▲ Achieving Educational Objectives	9.0%	7.5%	120
SPIRITUAL / PERSONAL:			
Dealing With Stress	30.2%	29.8%	101
↓ Finding Companionship	10.3%	17.3%	60
▲ Finding A Good Church	20.0%	15.2%	131
▲ Finding Spiritual Teaching	17.6%	12.9%	136
▲ Finding Life Direction	17.9%	14.0%	129

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KEY VALUES INDICATOR

Estimated 2012 Households Likely to Agree With the Following Statements:

GOD:

"I believe there is a God"	82.5%	84.5%	98
"God is actively involved in the world including nations and their governments"	58.9%	63.8%	92

SOCIETY:

"It is important to preserve the traditional American family structure"	94.5%	91.5%	103
"A healthy environment has become a national crisis"	87.4%	82.8%	106
"Public education is essential to the future of American society"	95.6%	94.0%	102

INSTITUTIONAL ROLES:

"Government should be the primary provider of human welfare services"	45.6%	50.1%	91
"The role of Churches / Synagogues is to help form and support moral values"	79.9%	81.1%	99
↓ "Churches and religious organizations should provide more human services"	53.2%	62.6%	85

RACIAL / ETHNIC CHANGE:

"The United States must open its doors to all people groups"	35.4%	36.3%	98
"The changing racial / ethnic face of America is a threat to our national heritage"	37.0%	36.3%	102

HOUSEHOLD CONTRIBUTION INDICATOR

Estimated 2012 Households Likely to Contribute:

TO CHURCHES AND RELIGIOUS ORGANIZATIONS:

More than \$100 per year	58.4%	59.8%	98
More than \$500 per year	29.6%	31.2%	95
More than \$1,000 per year	18.3%	17.4%	105

TO CHARITIES:

▲ More than \$100 per year	42.1%	33.7%	125
▲ More than \$500 per year	9.4%	6.8%	138
More than \$1,000 per year	2.1%	2.3%	91

TO COLLEGES AND UNIVERSITIES:

More than \$100 per year	16.0%	16.1%	99
↓ More than \$500 per year	1.4%	4.3%	33
↓ More than \$1,000 per year	0.7%	2.2%	32

Ministry Area Profile 2012
Compass
REPORT

Victory of the Lamb Ev. Lutheran Church
710 Bison Drive
Houston, TX 77079

Study Area Definition:
Custom Polygon





Prepared For:
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710 Bison Drive
Houston, TX 77079

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Table of Contents

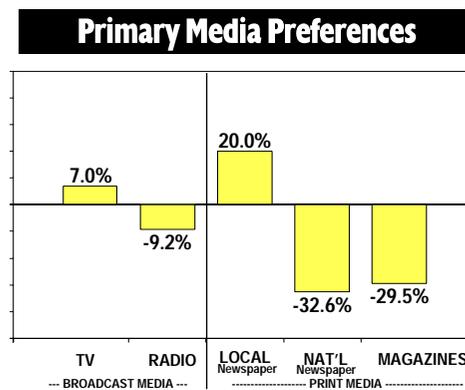
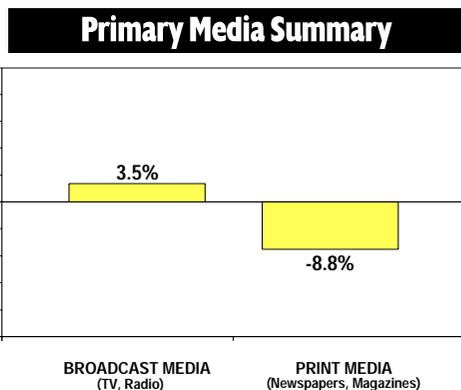
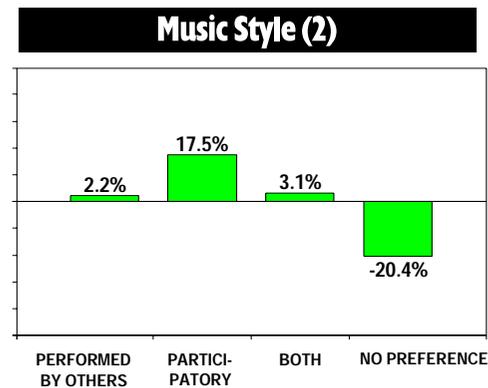
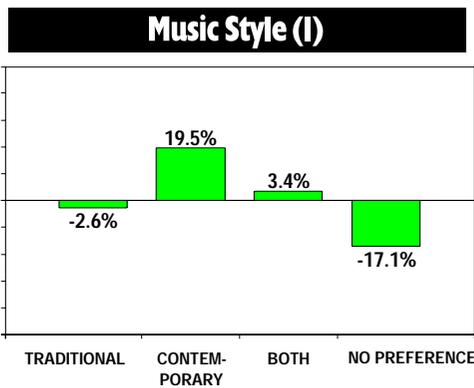
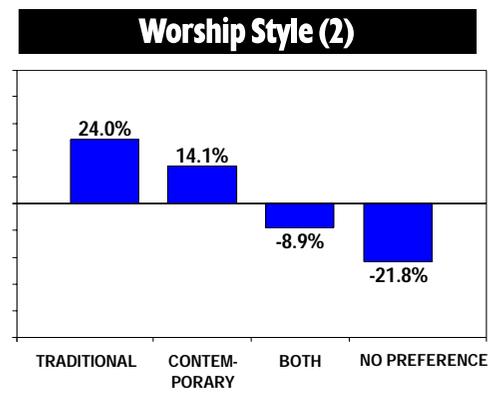
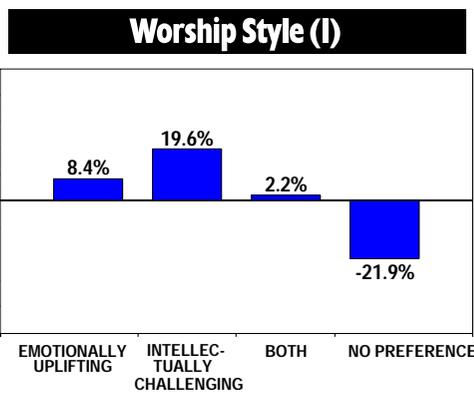
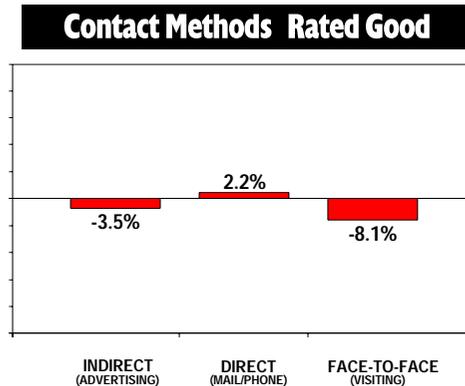
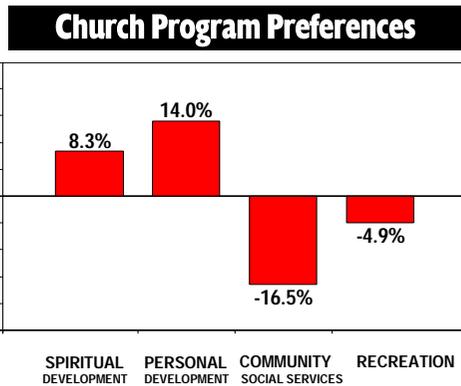
FINGERPRINT	1
PROGRAM	2
SPIRITUAL DEVELOPMENT	2
PERSONAL DEVELOPMENT	2
COMMUNITY/SOCIAL SERVICES.....	2
RECREATION.....	2
STYLE	3
WORSHIP STYLE	3
MUSIC	3
MISSION EMPHASIS	4
ARCHITECTURE.....	4
COMMUNICATION	5
PRIMARY MEDIA PREFERENCE	5
SECONDARY MEDIA PREFERENCE.....	5
CHURCH CONTACT METHODS RATED GOOD	6
CHURCH CONTACT METHODS RATED POOR	6

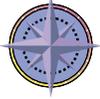


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CHURCH PROGRAM PREFERENCE INDICATOR

Estimated 2012 Households If Looking for a New Church Likely to Express as Most Important:

SPIRITUAL DEVELOPMENT:

▲ Bible Study Discussion and Prayer Groups	45.8%	41.1%	111
▲ Adult Theological Discussion Groups	25.5%	22.5%	113
↓ Spiritual Retreats	10.2%	11.6%	88

PERSONAL DEVELOPMENT:

▲ Marriage Enrichment Opportunities	20.9%	15.2%	137
Parent Training Programs	8.4%	7.8%	108
↓ Twelve Step Programs	2.5%	3.5%	73
↓ Divorce Recovery	1.1%	2.4%	44

COMMUNITY/SOCIAL SERVICES:

↓ Personal or Family Counseling	19.2%	22.5%	86
↓ Care for the Terminally Ill	11.1%	15.7%	71
↓ Food and Clothing Resources	8.1%	11.1%	73
Day Care Services	6.0%	6.1%	99
▲ Church Sponsored Day-School	6.5%	5.7%	115

RECREATION:

Youth Social Programs	31.9%	29.7%	107
Family Activities and Outings	33.3%	32.8%	101
↓ Active Retirement Programs	22.1%	26.8%	82
↓ Cultural Programs (Music, Drama, Art)	16.9%	18.9%	89
↓ Sports or Camping	4.7%	6.3%	74

SUMMARY

Spiritual Development Index	108
▲ Personal Development Index	114
↓ Community/Social Services Index	83
Recreation Index	95



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WORSHIP STYLE INDICATOR

Estimated 2012 Households Likely to Prefer Church Worship which is:

PART 1:

A. Emotionally Uplifting	28.6%	26.4%	108
▲ B. Intellectually Challenging	13.3%	11.1%	120
C. Both A and B	40.0%	39.2%	102
↓ D. No Preference or Not Interested	18.3%	23.4%	78

PART 2:

▲ A. Traditional/Formal/Ceremonial	25.1%	20.2%	124
▲ B. Contemporary/Informal	30.0%	26.3%	114
C. Both A and B	24.2%	26.5%	91
↓ D. No Preference or Not Interested	21.1%	26.9%	78

MUSIC STYLE INDICATOR

Estimated 2012 Households Likely to Prefer Church Music which is:

PART 1:

A. Traditional	23.8%	24.4%	97
▲ B. Contemporary	23.6%	19.7%	119
C. Both A and B	32.2%	31.1%	103
↓ D. No Preference or Not Interested	20.5%	24.8%	83

PART 2:

A. Performed by Others	19.1%	18.7%	102
▲ B. Participatory	27.0%	22.9%	118
C. Both A and B	33.2%	32.2%	103
↓ D. No Preference or Not Interested	20.9%	26.2%	80



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MISSION EMPHASIS INDICATOR

Estimated 2012 Households Likely to Prefer Church Involvement and Mission Emphasis Focused On:

PART 1:

A. Community	21.1%	22.0%	96
▲ B. Personal Spiritual Development	16.5%	14.3%	115
▲ C. Both A and B	43.2%	37.4%	115
↓ D. No Preference or Not Interested	19.6%	26.3%	74

PART 2:

A. Global Mission	5.6%	6.2%	91
▲ B. Local Mission	40.1%	33.3%	120
C. Both A and B	32.8%	30.1%	109
↓ D. No Preference or Not Interested	21.9%	30.4%	72

CHURCH ARCHITECTURE INDICATOR

Estimated 2012 Households Likely to Prefer Church Architecture which is:

PART 1:

A. Traditional	27.4%	26.6%	103
B. Contemporary	17.0%	15.9%	106
▲ C. Both A and B	36.9%	32.3%	114
↓ D. No Preference or Not Interested	18.9%	25.1%	76

PART 2:

A. Somber/Serious	9.8%	9.4%	104
▲ B. Light and Airy	40.0%	34.7%	116
C. Both A and B	29.2%	27.7%	105
↓ D. No Preference or Not Interested	21.0%	28.2%	75



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PRIMARY MEDIA PREFERENCE

Estimated 2012 Households Likely to Describe Their Primary Media Information Source As:

BROADCAST MEDIA:

Television	50.6%	47.3%	107
Radio	12.1%	13.3%	91

PRINT MEDIA:

Local Newspaper	33.0%	36.1%	91
↓ National Newspaper	2.9%	4.3%	67
▲ Magazines	3.2%	2.4%	134

SECONDARY MEDIA PREFERENCE

Estimated 2012 Households Likely to Describe Their Secondary Media Information Source As:

BROADCAST MEDIA:

Television	31.7%	31.9%	99
↓ Radio	19.1%	23.8%	80

PRINT MEDIA:

▲ Local Newspaper	39.2%	32.7%	120
↓ National Newspaper	5.1%	5.8%	88
↓ Magazines	5.0%	7.0%	70

SUMMARY

Overall Broadcast Media Index (100 = Average)	98
Overall Print Media Index	100



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↓ Indicates the study area percentage is less than 0.9 times the U.S. average			

CHURCH CONTACT METHODS RATED GOOD

Estimated 2012 Households Likely to Rate As Good the Following Methods of Contact from a Church:

INDIRECT METHODS (LEAST PERSONAL):			
Local Radio Announcements or Advertisements	36.4%	36.2%	100
↓ Putting Ad in Local Newspaper	30.0%	33.8%	89
Local Cable Channels	30.6%	30.4%	101
DIRECT METHODS (MORE PERSONAL):			
Sending Information By Mail	52.8%	53.7%	98
▲ Calling and Offering to Send Information By Mail	34.1%	29.5%	116
↓ Calling and Discussing on the Phone	10.4%	12.0%	87
FACE-TO-FACE METHODS (VERY PERSONAL):			
Calling and Offering to Visit When Convenient	21.0%	20.1%	104
↓ Going Door to Door	10.3%	14.0%	74

CHURCH CONTACT METHODS RATED POOR

Estimated 2012 Households Likely to Rate As Poor the Following Methods of Contact from a Church:

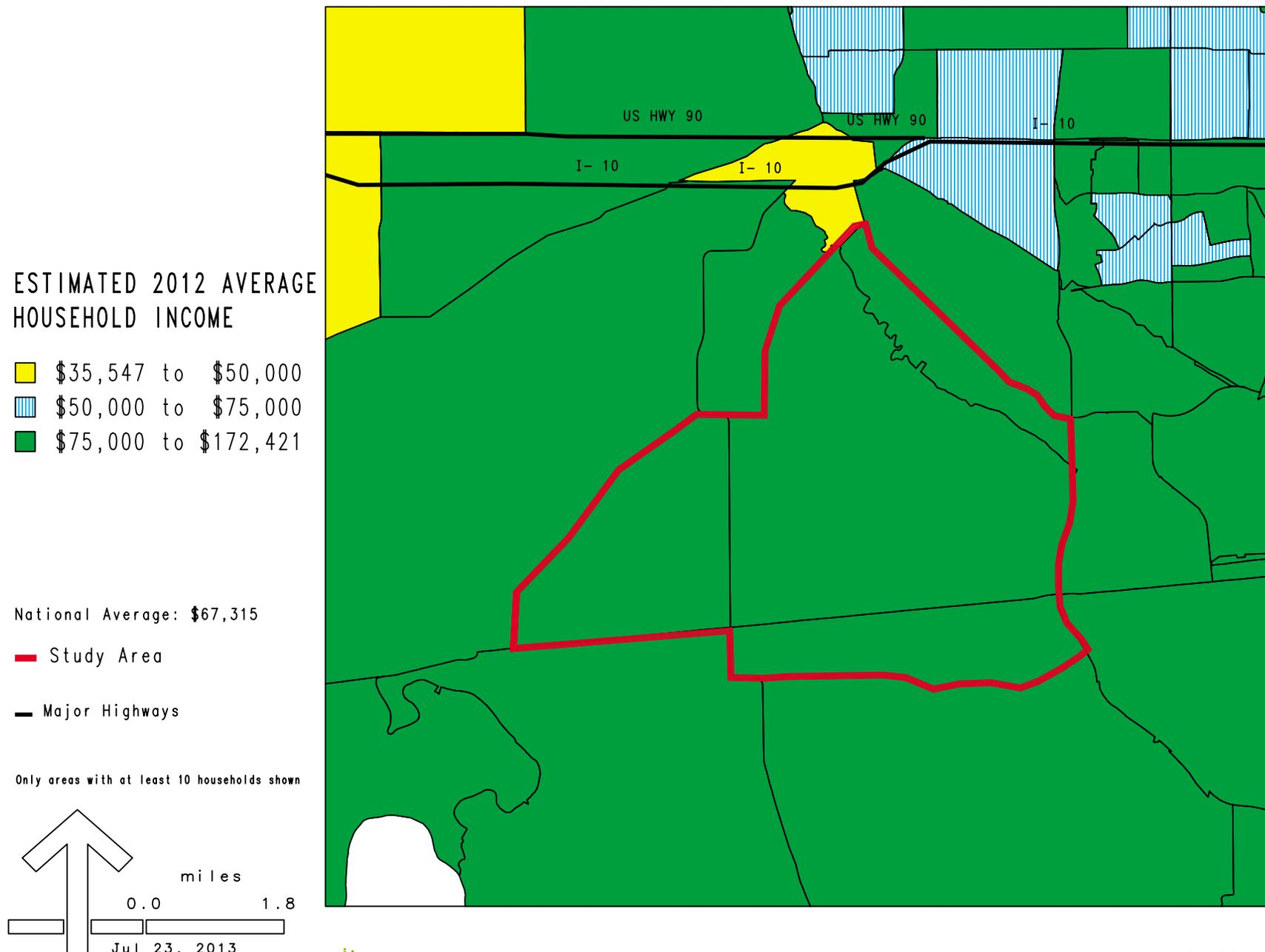
INDIRECT METHODS (LEAST PERSONAL):			
Local Radio Announcements or Advertisements	18.4%	19.6%	94
▲ Putting Ad in Local Newspaper	23.8%	21.5%	111
↓ Local Cable Channels	26.5%	30.7%	86
DIRECT METHODS (MORE PERSONAL):			
Sending Information By Mail	12.0%	13.3%	90
↓ Calling and Offering to Send Information By Mail	29.0%	34.0%	85
Calling and Discussing on the Phone	58.7%	60.6%	97
FACE-TO-FACE METHODS (VERY PERSONAL):			
Calling and Offering to Visit When Convenient	45.4%	49.6%	92
▲ Going Door to Door	71.3%	64.0%	112

SUMMARY OF METHODS RATED GOOD	
Indirect Methods Index (100 = Average)	97
Direct Methods Index	102
Face-to-Face Methods Index	92

SUMMARY OF METHODS RATED POOR	
Indirect Methods Index	96
Direct Methods Index	92
Face-to-Face Methods Index	103

VICTORY OF THE LAMB EV. LUTHERAN CHURCH – HOUSTON, TX 77079

MINISTRY AREA BY BLOCK GROUP



VICTORY OF THE LAMB EV. LUTHERAN CHURCH – HOUSTON, TX 77079

MINISTRY AREA BY BLOCK GROUP



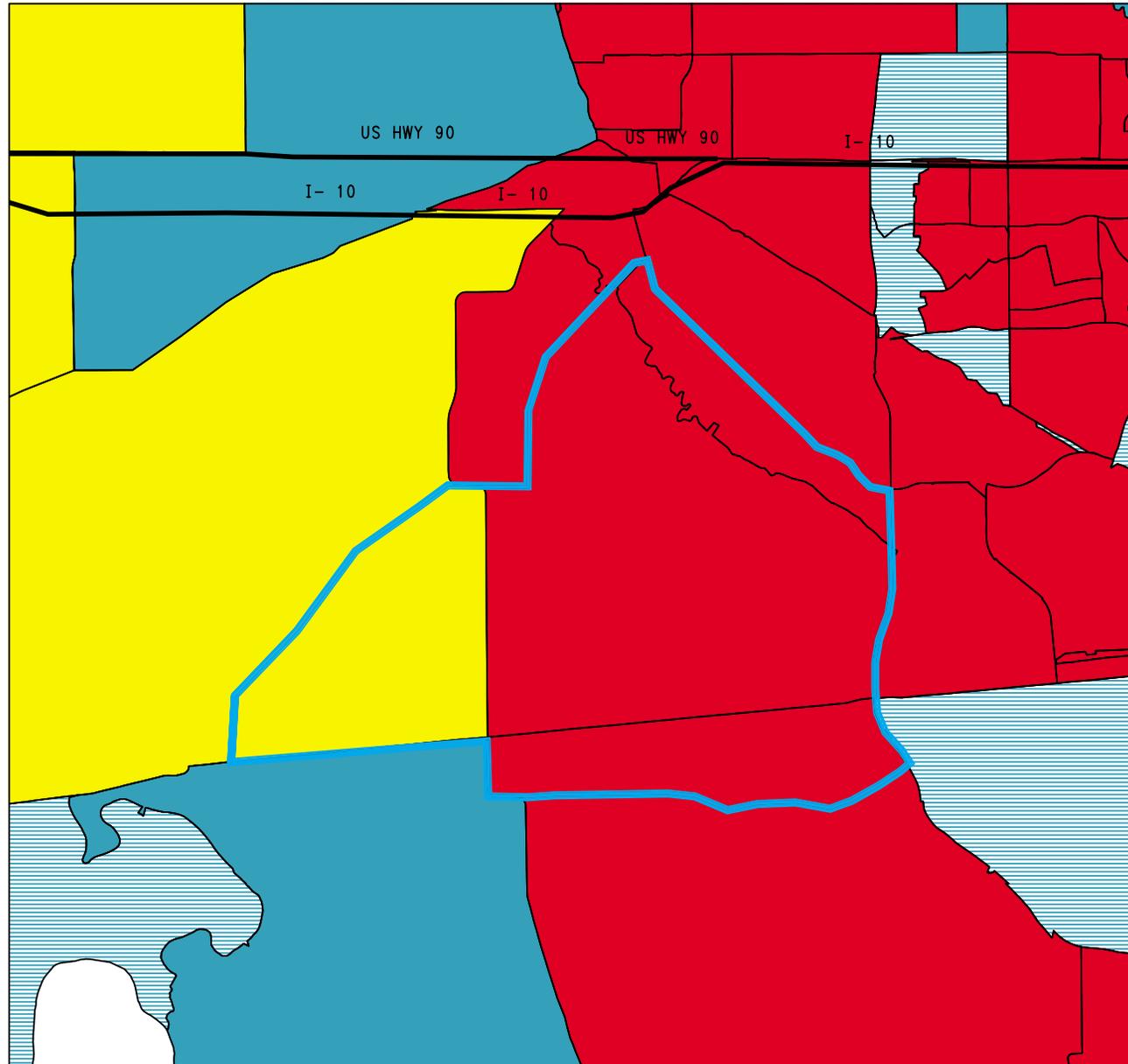
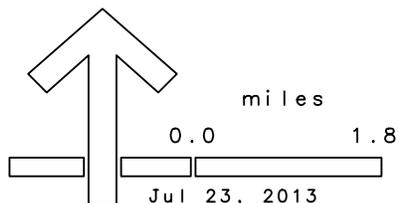
ESTIMATED PERCENTAGE
OF 2012 HOUSEHOLDS WITH
LIKELIHOOD OF
NO FAITH INVOLVEMENT

- 19% to 26%
- 26% to 28%
- 28% to 29%
- 29% to 31%

National Average: 34.7%
— Study Area

— Major Highways

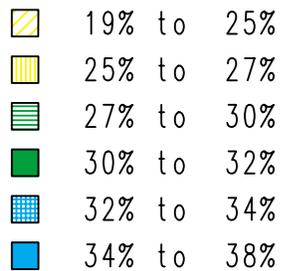
Only areas with at least 10 households shown



VICTORY OF THE LAMB EV. LUTHERAN CHURCH – HOUSTON, TX 77079

MINISTRY AREA BY BLOCK GROUP

PERCENTAGE OF 2012
POPULATION:
AGES 0-17

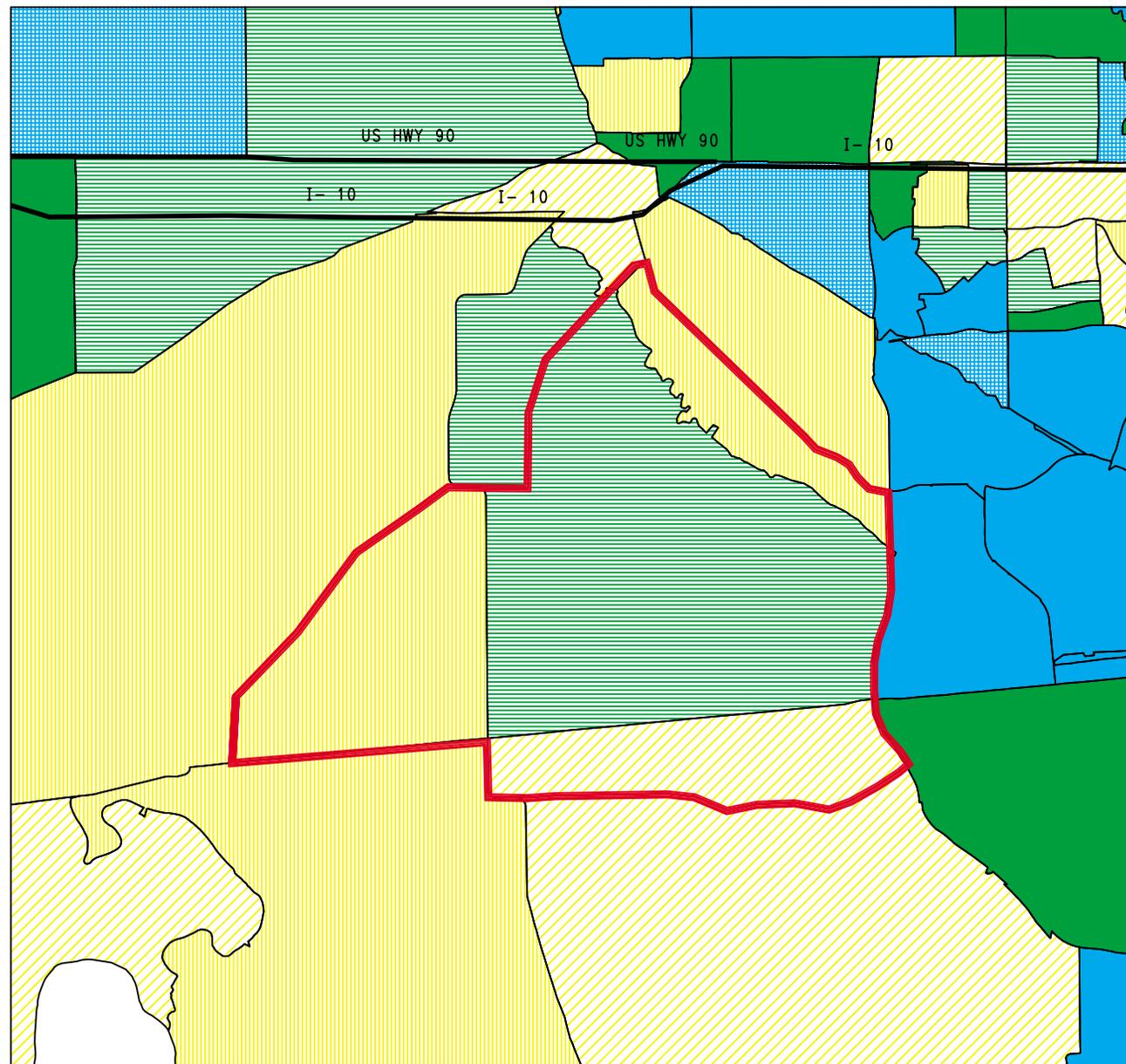
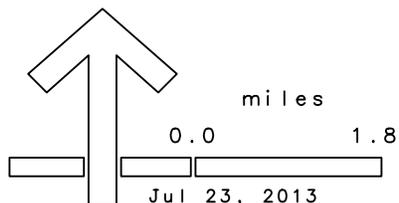


National Average: 24.4%

Study Area

Major Highways

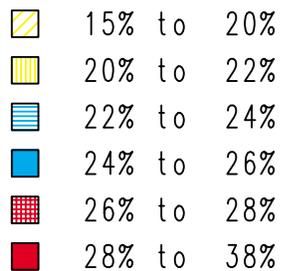
Only areas with at least 10 households shown



VICTORY OF THE LAMB EV. LUTHERAN CHURCH - HOUSTON, TX 77079

MINISTRY AREA BY BLOCK GROUP

PERCENTAGE OF 2012
POPULATION:
AGES 30-49

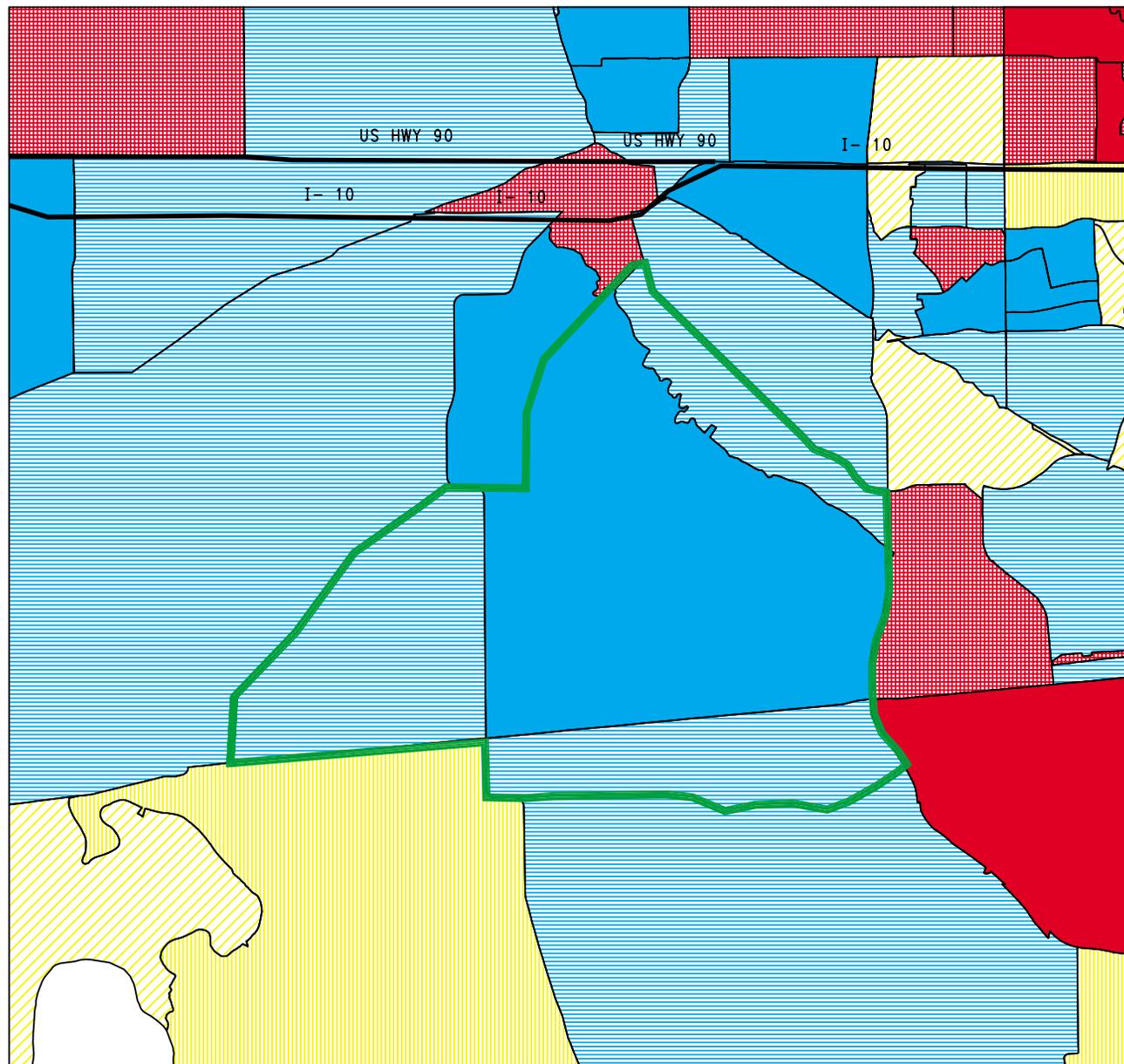
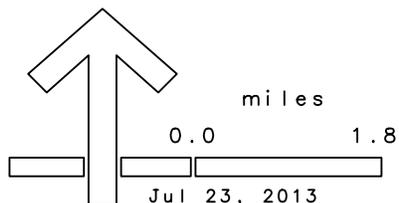


National Average: 27.3%

Study Area

Major Highways

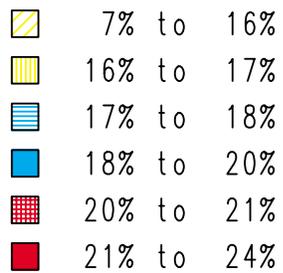
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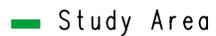
VICTORY OF THE LAMB EV. LUTHERAN CHURCH – HOUSTON, TX 77079

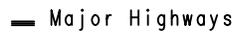
MINISTRY AREA BY BLOCK GROUP

PERCENTAGE OF 2012
POPULATION:
AGES 18-29

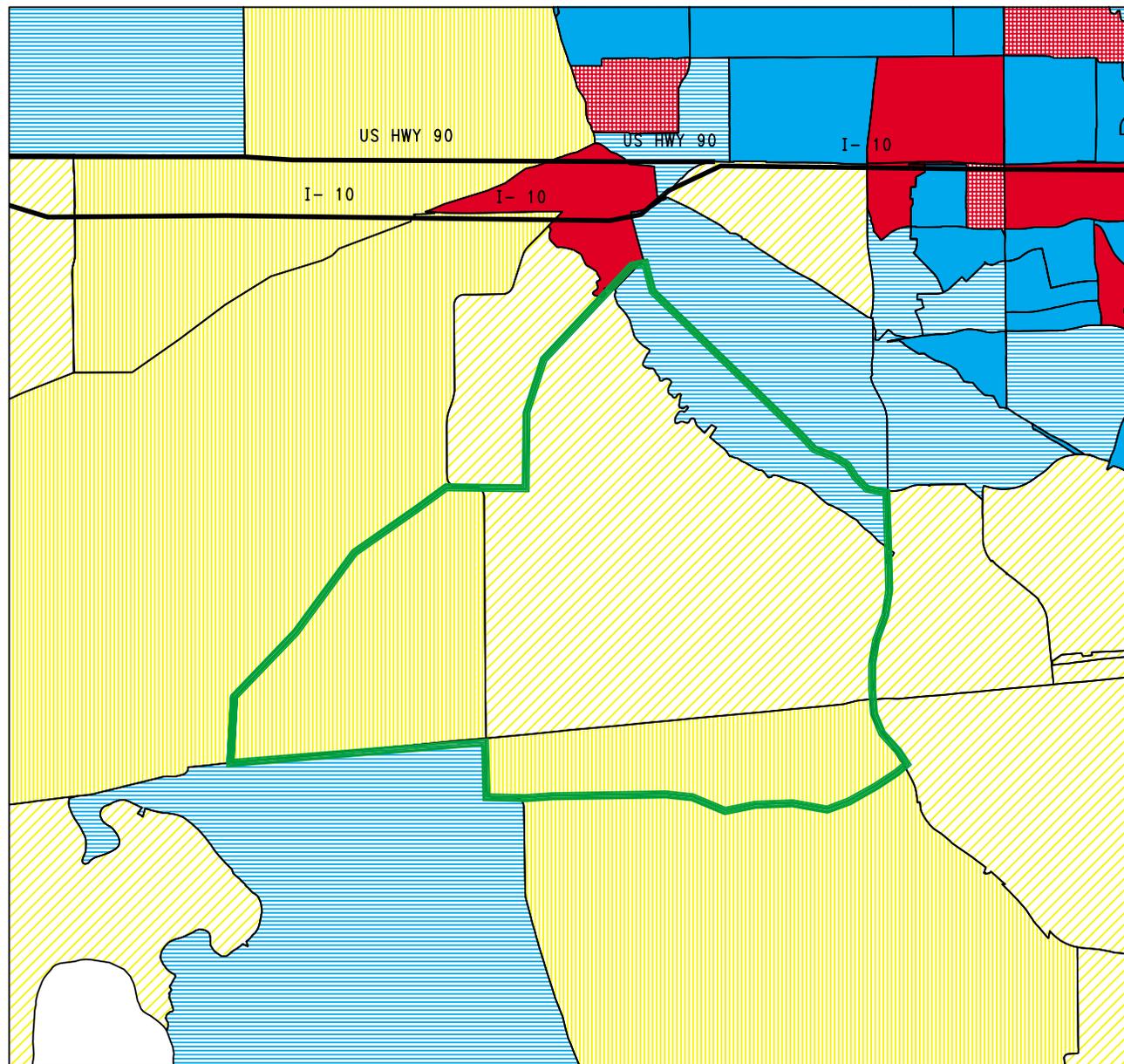
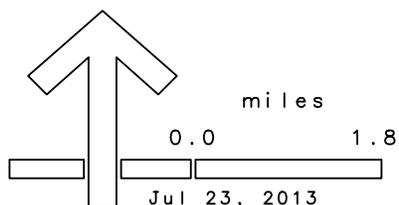


National Average: 16.5%

 Study Area

 Major Highways

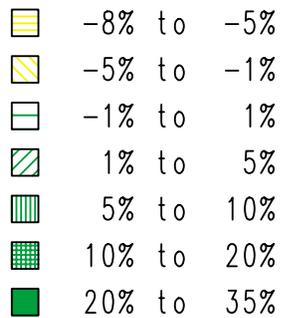
Only areas with at least 10 households shown



VICTORY OF THE LAMB EV. LUTHERAN CHURCH – HOUSTON, TX 77079

MINISTRY AREA BY BLOCK GROUP

PROJECTED POPULATION GROWTH PERCENTAGE BETWEEN 2012 AND 2017

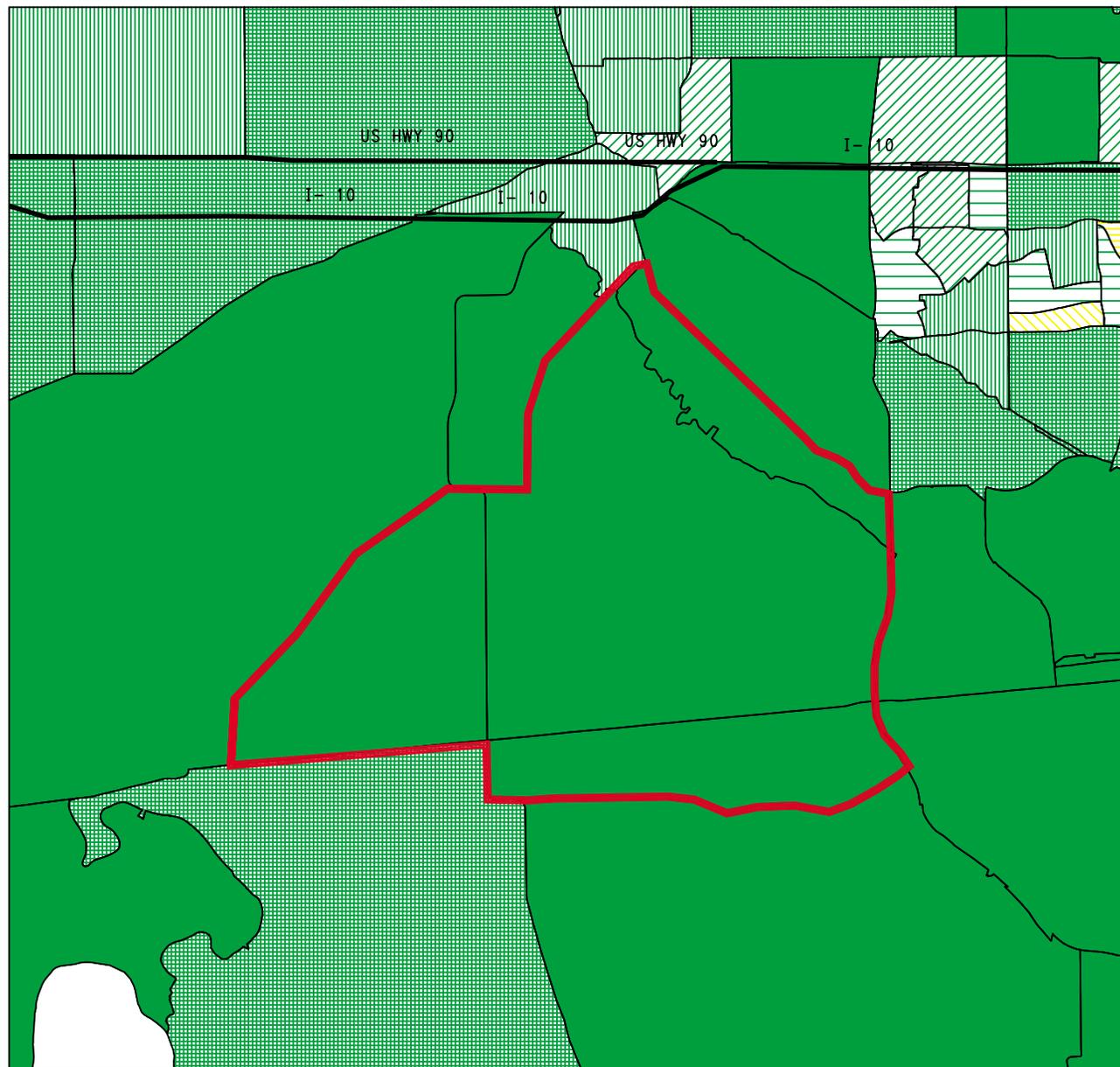
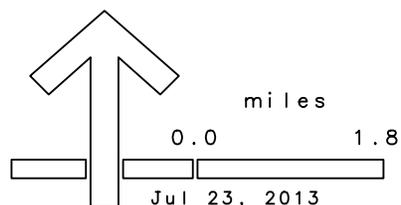


National Average: 3.9%

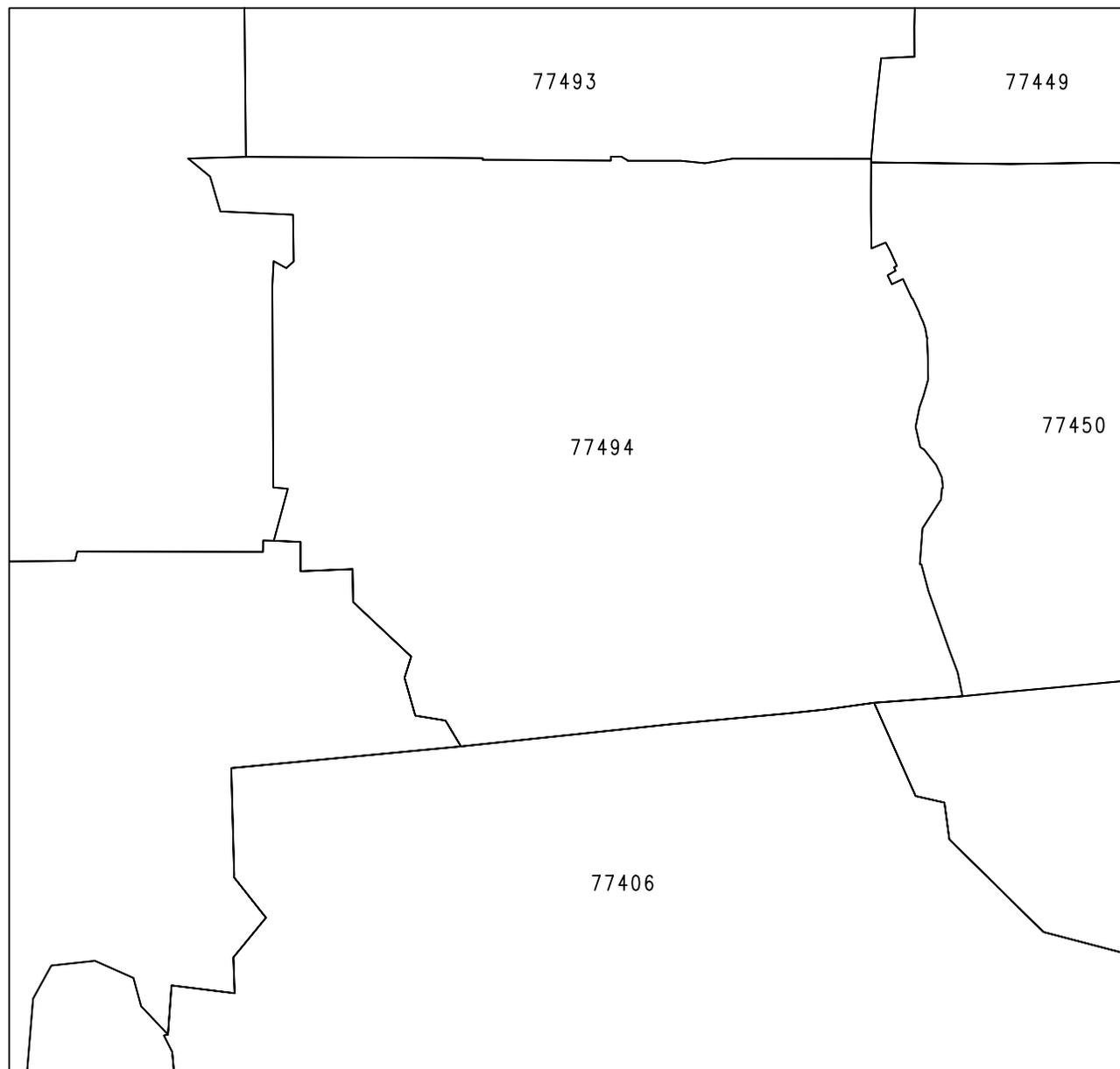
Study Area

Major Highways

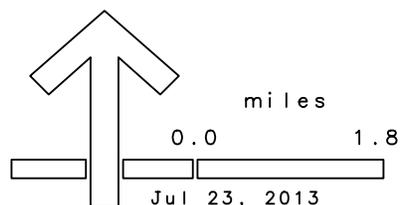
Only areas with at least 10 households shown

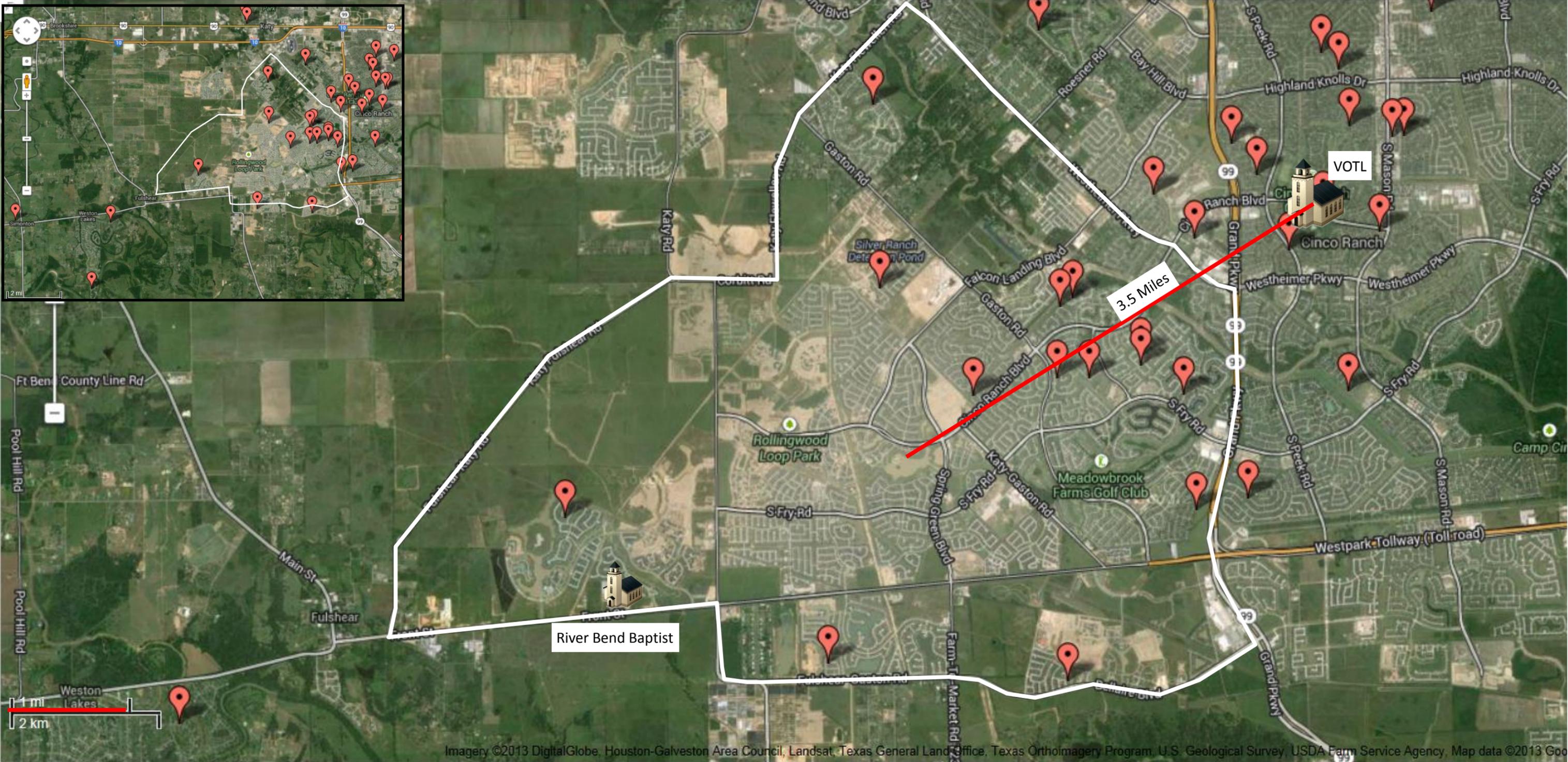
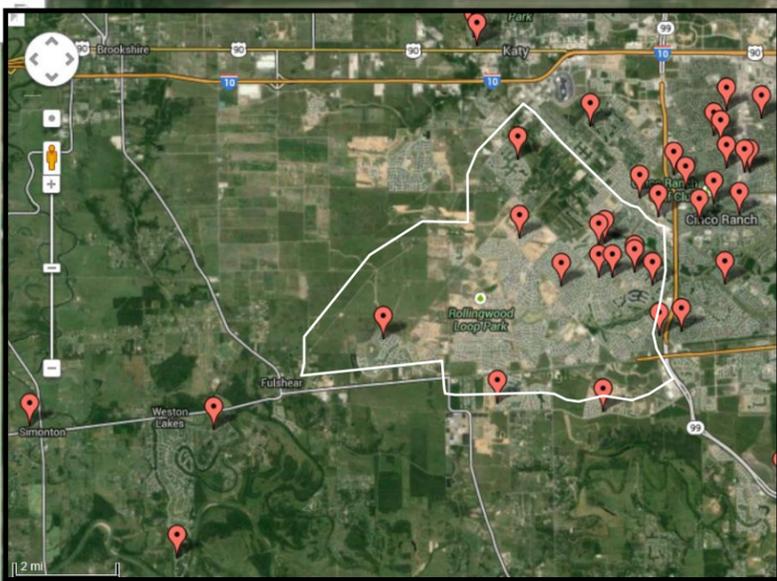


VICTORY OF THE LAMB EV. LUTHERAN CHURCH - HOUSTON, TX 77079



□ Zip Codes





APPENDIX C

Community Profile Form

COMMUNITY PROFILE FORM

INSTRUCTIONS: The purpose of this report is to gather the most pertinent information in order to evaluate the potential of your community for mission outreach. Please try to gather all the information requested. Where information is not available or not applicable, please indicate with an "NA". Your comments and analysis for each section is important. Local and regional planning commissions should be able to assist you with data and projections, as should civic and business groups and offices. The library may have the statistical information you need.

NOTE TO ELECTRONIC FORM USERS: The boxed areas that are provided for your comments will expand to fit your needs. Do not write in the shaded (gray) cells.

Location (description) of the field:	
District in which field is located:	
Name and address of person making report:	
PROPOSED PARISH AREA Define (describe) the parish area this congregation can serve. Provide a map which outlines this parish area and on which you can identify area churches, growth sectors, commercial sectors, major traffic routes, as well as both natural and man-made barriers.	

2. POPULATION (numbers, characteristics and patterns)

	2000		2010		Today		Projected 2020
POPULATION (in numbers							
Target area - Persons:							
Target area - Households:							
City/Metro/SMSA - Persons:							
County – Persons:							
ETHNIC MAKE UP (in percentages - %):							
Caucasian:							
Black:							
Hispanic:							
Asian:							
Native American:							
Other:							
POPULATION CHARACTERISTICS (%):							
Singles:							
Young families:							
Single parent homes:							
Married (no children):							
Retirees:							
Wage earners - Professional:							
Wage earners - White collar:							
Wage earners: Blue collar:							
How many new people (households) move in each month?							
Are the majority of new move-ins (check one)...			Renters?		Homeowners?		
Identify any major issues of concern in the community during the past several years (social, educational, political, religious):							
Your comments:							

3. ECONOMY

UNEMPLOYMENT RATES (%) FOR	Target area:		City:		County:	
	SMSA:		State:			

Describe any recent employment changes in existing businesses in the area (include time frame):

What is known about new business development for the area?

NEW HOUSING STARTS:	This year		Last year		2 years ago	
Single family homes:						
Duplex/Condo/Townhouse units:						
Multi-family units:						

A continuing concern for new congregations is the ability to find lease and rental facilities in the early years and reasonably priced land for the future. By checking the appropriate box, please offer your comments on the availability of each of the following:

Rental unit for a temporary parsonage:	Good:		Fair:		Poor:	
Rental unit for temporary worship:	Good:		Fair:		Poor:	
Vacant land suitable for church use:	Good:		Fair:		Poor:	
Estimated price per acre of land available for church use:	Fully developed:					
Estimated cost of 4 bedroom parsonage:	Undeveloped:					

Your comments:

4. RELIGION

<u>COUNTY PROFILE</u>		10 yrs ago			Today		
Number of churches:							
Number of churched:							
Number of unchurched:							
Percent unchurched:							
		10 years ago			Today		
		# of ch.	# souls	% pop.	# of ch.	# souls	% pop.
WELS (ELS):							
LCMS:							
ELCA:							
Roman Catholic:							
Southern Baptist:							
UCC:							
United Methodist:							
Presbyterian:							
Reformed:							
Assembly of God:							
Nondenominational:							

Your comments:

4. RELIGION (continued)

TARGET AREA PROFILE

List all (significant) churches in the target area, stating how long they have been there, their membership size ten years ago and today, their average Sunday worship attendance, as well as any significant comment regarding program uniqueness or membership change.

	Name	Age	Size 10 yrs ago	Size today	Worship attend.	Comments
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						

Your comments:

APPENDIX D

Example Cover Letter

Holy Word Lutheran Church
10601 Bluff Bend Drive
Austin, TX 78753

Wisconsin Evangelical Lutheran Synod
2929 N Mayfair Road
Milwaukee, WI 53222

February 25, 2013

Dear WELS Board for Home Missions,

Holy Word Lutheran Church humbly seeks the support of \$45,000 from the Board for Home Missions for the continued project support of our International Ministry program. We are grateful for the initial support to pilot this program through the Antioch Foundation and believe this new proposal may be comparable to the interests and aligned with the goals of Mission Enhancement.

Our International Ministry program, which officially launched in 2010, is serving the Northeast Austin community with services including: Christian ministry, adult language acquisition, child care, health fairs, music lessons, community events and citizenship classes. Recently we were honored by the Immigrant Services Network of Austin for exceptional service to immigrants and those impacted by the 2011 Central Texas Fires.

The following proposal describes the community need for the continued presence of International Ministry and the distinctive way Holy Word Lutheran Church hopes to fill that need.

We are grateful you have encouraged us to submit this proposal. We would be pleased to provide additional information in writing or in person at your convenience. We understand that this proposal will be considered in early March and look forward to following up with you soon after to learn the outcome.

Gentlemen, it is our prayer that God bless your deliberations as you seek to faithfully distribute the funds you have been entrusted with to the glory of his name.

Respectfully submitted,

Holy Word Lutheran Church
Austin, Texas

APPENDIX E

Basic Information Request Form (BIR)

BASIC INFORMATION AND REQUEST FORM

BACKGROUND DATA			
NAME OF CONGREGATION OR LOCATION MAKING THE REQUEST:			
CITY and STATE/PROVINCE:			
DISTRICT MISSION BOARD:			
PASTOR PRESENTLY SERVING THIS FIELD:			
DATE OF REQUEST:		DATE ESTABLISHING PHASE WORK WAS BEGUN:	
DATE OF FIRST WORSHIP SERVICE:		DATE OF DEVELOPMENT PHASE (MISSION STATUS):	

TYPE OF REQUEST (Check all that apply)			
<u>MINISTRY and MANPOWER REQUESTS:</u>		<u>LAND or FACILITIES REQUESTS:</u>	
OPEN A PREACHING STATION	<input type="checkbox"/>	LAND SEARCH AUTHORITY:	<input type="checkbox"/>
BEGIN ESTABLISHING PHASE	<input type="checkbox"/>	LAND PURCHASE:	<input type="checkbox"/>
CONTINUE ESTABLISHING PHASE	<input type="checkbox"/>	FACILITY PLANNING AUTHORITY:	<input type="checkbox"/>
RECEIVE DEVELOPMENT PHASE (MISSION STATUS)	<input type="checkbox"/>	OTHER:	<input type="checkbox"/>
RENEGOTIATE A MISSION PROGRAM SUPPORT AGREEMENT	<input type="checkbox"/>		
MISSION ENHANCEMENT	<input type="checkbox"/>		
CALL A RESIDENT PASTOR:	<input type="checkbox"/>		
	<input type="checkbox"/>		
OTHER:	<input type="checkbox"/>		
		DMB PRIORITY #: (To be completed by the DMB)	

PROJECTED COSTS (Attach a BHM Budget Form completing information for current plus 2 years)			
MINISTRY and MANPOWER		LAND or FACILITIES	
ESTIMATED TOTAL FIRST YEAR COST:		ESTIMATED TOTAL PROJECT COST:	
ESTIMATED FIRST YEAR SUBSIDY NEEDED:		ESTIMATED TOTAL CEF LOAN NEEDED:	

(CALENDAR)	CURRENT YR to DATE	LAST YEAR	2 YEARS AGO	3 YEARS AGO
1. INDICATE THE YEARS COVERED BY THIS REPORT:				
2. NUMBER OF SOULS:				
3. NUMBER OF COMMUNICANTS:				
4. NUMBER OF BAPTISMS:				
5. ADULT CONFIRMATIONS:				
6. WEEKLY AVERAGE WORSHIP ATTENDANCE:				
7. WEEKLY AVERAGE BIBLE CLASS ATTENDANCE:				
8. WEEKLY AVERAGE SUNDAY SCHOOL ATTENDANCE:				
9. MONTHLY AVERAGE OUTREACH CALLS BY PASTOR:				
10. MONTHLY AVERAGE OUTREACH CALLS BY LAITY:				
11. MONTHLY AVERAGE INREACH CALLS BY PASTOR:				
12. MONTHLY AVERAGE INREACH CALLS BY LAITY:				
13. ALL PURPOSE OFFERINGS PER COMM PER YR:				
14. SYNOD OFFERINGS PER COMM PER YR:				
15. MONTHLY 1 st TIME VISITORS:				
16. MONTHLY PROSPECT VISITORS:				

RATIONALE AND STRATEGY FOR REQUEST
<ol style="list-style-type: none"> 1. <i>Brief Description of Field including why you believe this is a good field for North American Outreach</i> 2. <i>What "research" has been done and by whom?</i> 3. <i>Basic Plan of Action, including how it fits with overall congregational outreach, and demonstrating who the "locals" are and how equipped and involved.</i> 4. <i>Who will be the "key driver" in the field?</i> 5. <i>Who is the DMB point of contact?</i> 6. <i>What "resources" are needed and for how long?</i> 7. <i>What are the plans for future financial support?</i> 8. <i>What is the "best case" time line?</i>

Officer: _____

Pastor: _____

DMB representative: _____

APPENDIX F

Example Basic Information and Request Form

BASIC INFORMATION AND REQUEST FORM

BACKGROUND DATA			
NAME OF CONGREGATION OR LOCATION MAKING THE REQUEST:		Holy Word Lutheran Church	
CITY and STATE/PROVINCE:		Austin, TX	
DISTRICT MISSION BOARD:		South Central District Mission Board	
PASTOR PRESENTLY SERVING THIS FIELD:		Pastor Donald Patterson	
DATE OF REQUEST:	02/25/2013	DATE ESTABLISHING PHASE WORK WAS BEGUN:	07/01/2010
DATE OF FIRST WORSHIP SERVICE:		DATE OF DEVELOPMENT PHASE (MISSION STATUS):	

TYPE OF REQUEST (Check all that apply)			
<u>MINISTRY and MANPOWER REQUESTS:</u>		<u>LAND or FACILITIES REQUESTS:</u>	
OPEN A PREACHING STATION	<input type="checkbox"/>	LAND SEARCH AUTHORITY:	<input type="checkbox"/>
BEGIN ESTABLISHING PHASE	<input type="checkbox"/>	LAND PURCHASE:	<input type="checkbox"/>
CONTINUE ESTABLISHING PHASE	<input type="checkbox"/>	FACILITY PLANNING AUTHORITY:	<input type="checkbox"/>
RECEIVE DEVELOPMENT PHASE (MISSION STATUS)	<input type="checkbox"/>	OTHER:	<input type="checkbox"/>
RENEGOTIATE A MISSION PROGRAM SUPPORT AGREEMENT	<input type="checkbox"/>		<input type="checkbox"/>
MISSION ENHANCEMENT	<input checked="" type="checkbox"/>		<input type="checkbox"/>
CALL A RESIDENT PASTOR:	<input type="checkbox"/>		<input type="checkbox"/>
OTHER:	<input type="checkbox"/>		<input type="checkbox"/>
DMB PRIORITY #: (To be completed by the DMB)			2

PROJECTED COSTS (Attach a BHM Budget Form completing information for current plus 2 years)			
MINISTRY and MANPOWER		LAND or FACILITIES	
ESTIMATED TOTAL FIRST YEAR COST:	\$66,500	ESTIMATED TOTAL PROJECT COST:	
ESTIMATED FIRST YEAR SUBSIDY NEEDED:	\$43,750	ESTIMATED TOTAL CEF LOAN NEEDED:	

(CALENDAR)	CURRENT YR to DATE	LAST YEAR	2 YEARS AGO	3 YEARS AGO
1. INDICATE THE YEARS COVERED BY THIS REPORT:	2012	2011	2010	2009
2. NUMBER OF SOULS:	724	699	674	664
3. NUMBER OF COMMUNICANTS:	556	548	516	506
4. NUMBER OF BAPTISMS:	19	16	23	13
5. ADULT CONFIRMATIONS:	13	5	11	4
6. WEEKLY AVERAGE WORSHIP ATTENDANCE:	276	308	293	277
7. WEEKLY AVERAGE BIBLE CLASS ATTENDANCE:	163	209	162	147
8. WEEKLY AVERAGE SUNDAY SCHOOL ATTENDANCE:	42	43	46	41
9. MONTHLY AVERAGE OUTREACH CALLS BY PASTOR:	29 (4 men/1 woman)	33 (4 men/1 woman)	37 (4 men/1 woman)	32 (3 men)
10. MONTHLY AVERAGE OUTREACH CALLS BY LAITY:	32	27	36	34
11. MONTHLY AVERAGE INREACH CALLS BY PASTOR:	76 (4 men/1 woman)	75 (4 men/1 woman)	81 (4 men/1 woman)	60 (3 men)
12. MONTHLY AVERAGE INREACH CALLS BY LAITY:	37	32	51	39
13. ALL PURPOSE OFFERINGS PER COMM PER YR:	1254.11	1130.71	1275.42	1188.48
14. SYNOD OFFERINGS PER COMM PER YR:	125.41	113.07	112.04	142.13
15. MONTHLY 1 st TIME VISITORS:	6	6	5	5
16. MONTHLY PROSPECT VISITORS:	8	8	8	7

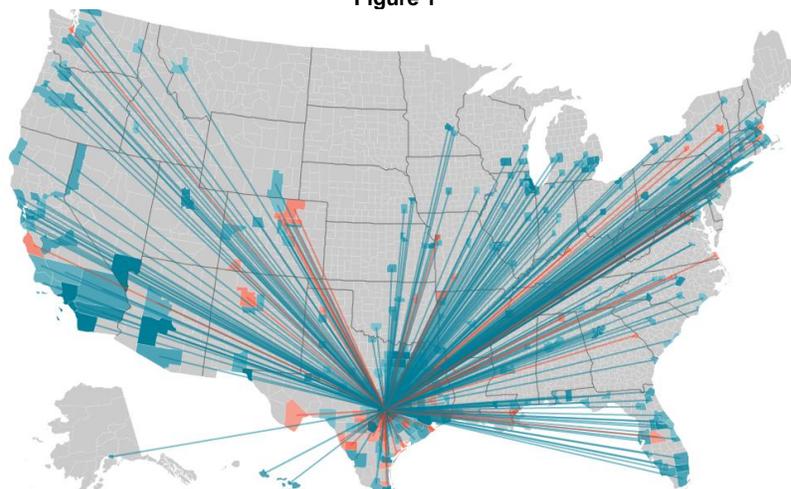
RATIONALE AND STRATEGY FOR REQUEST

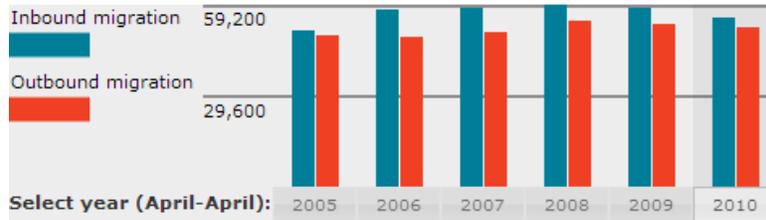
1. *Brief Description of Field including why you believe this is a good field for North American Outreach*

In 1997 *The Economist* called it: the next Silicon Valley would be deep in the heart of Austin, Texas. With the influx of the technology industry, the population of our city is quickly becoming more international. As the economy in California took a downward turn, the population in Austin quickly rose.

In February 2012 Forbes magazine released a map which illustrates migration trends in the United States. The map in Figure 1 below illustrates the migration to and from Travis County in the year 2010. It is important to note that blue counties send more migrants to the counties than they take.

Figure 1





When *The Economist* wrote about Austin in 1997, the population of Travis County was approximately 600,000. By 2005 the population had increased to 891,266 and by 2010 Travis County reached over 1,000,000 with no signs of slowing. Such an influx of migrants into our city has revealed two things from a ministry standpoint for Holy Word Lutheran Church:

- 1) Our Christian Academy has outgrown its current facilities
- 2) We have been entrusted to serve the needs of our new neighbors.

The 78753 Zip Code

Holy Word Austin is located in the 78753 zip code – in the northeast corner of this migration boom.

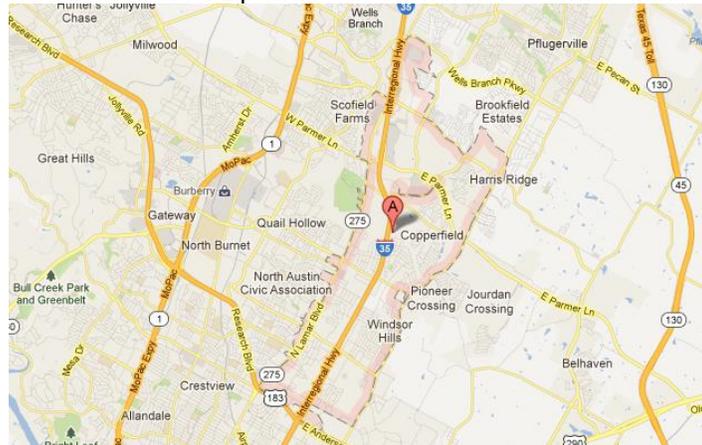


Figure 2

A report released in December 2012 by the Austin Police Department highlighted two significant factors about the zip code in which our church is located:

- 1) 59% of the population has limited English proficiency
- 2) 30 languages are spoken

These statistics show the importance of bringing people in through the threshold of the church doors through their earthly need of English language acquisition, so that we can also provide for their spiritual needs.

It should be noted that while there are other Christian congregations in the area, there are currently no confessional Lutheran congregations in the zip code that offer ministries to the international community. Also, we have found in our years of contact with the community around us (see below under Community Programs and Community Connections) that a great percentage of the International Community is either unchurched or nominally Catholic with little or no regular connection to the Means of Grace. Therefore we believe that Holy Word is in a unique position to reach out to the international community in our zip code with the truth of God's Word.

2. What "research" has been done and by whom?

Area demographic studies over the last several years show a significant International presence (especially Hispanic) in the area and this presence is growing. (See above)

Interviews/surveys with area leaders and organizations, conducted by past Faith in Action Teams, as well as our own interactions with the community (See Community Programs and Community Connections below) have revealed the following:

- a. The language barrier is one of the primary struggles in the international community.
 - b. Many in the international community lack basic health care including prevention, treatment, education and financial coverage.
 - c. Many in the international community lack basic life skills including computer proficiency, searching for and securing an occupation, acquiring U.S. citizenship and financial management.
 - d. There is a tremendous opportunity to assist international families in their child's development: mentor programs, Big Brother/Big Sister, education assistance, childcare, etc.
3. *Basic Plan of Action, including how it fits with overall congregational outreach, and demonstrating who the "locals" are and how equipped and involved.*

HISTORY OF PROGRAM

In June 2010 Holy Word was awarded a part-time three-year grant for the exploration and piloting of an International Ministry program. This is when Holy Word called Jocelyn Connell to be the Deaconess of International Ministry.

Since its inception 2.5 years ago, Holy Word International Ministry has been able to bring over 600 people to the church campus in Austin and launch several initiatives under this effort to include:

Ministry



Pictured above: Maribel Santos and her daughter, Jennifer. Baptism Sunday 2011

Initiatives have included: Advent by Candlelight, Baptism Sunday, Weekly Spanish Chapel, Bilingual Christmas for Kids, Bilingual Easter for Kids, Spanish Publications in *El Mensajero Luterano*, Newcomer Classes, Weekly Simultaneous Translations of sermons and Amigos en Cristo Sunday.

Community programs



Pictured above: Maxim Bulyga of Russia with the Austin Fire Department. Community Fair 2010

Initiatives have included: Community Fairs, School Supply Drives, Paint a Bowl for the Capital Area Food Bank, Paint a Mug for Mothers in Need, Christmas Lunch for the Homeless and the Hungry, Central Texas Fires Benefit Garage Sale and Fair, Friendship Monday, Soccer Bible Camp, Café con Leche College Prep Seminar, Family Safety and Immigration Workshops, Valentine's Day Cards for Kids.

Ongoing services



Pictured above: Wednesday night ESL class 2012

English as a Second Language (ESL) Monolingual Tutoring Monday Nights, ESL Group Classes Wednesday nights, Spanish Classes, Guitar Classes and Piano Lessons.

Community Connections



Constant contact with the following organizations has proved invaluable through this process: The Greater Austin Hispanic Chamber of Commerce, North Austin Community School Alliance, Immigration

Services Network of Austin, University of Texas Student Volunteer Board, Spanish Christian Radio La Palabra 1490, and monthly appearances on Univision.

LAY INVOLVEMENT

Over the last 2.5 years we have seen lay involvement in the program which includes:

- More than one-hundred (100) Holy Word members have participated at various times in Holy Word International Ministry activities.
- Lay members have played music (guitar and piano) during our weekly chapel services.
- Ten (10) members are faithfully committed to being tutors in the English as a Second Language Program.

VISION

We have a five-phase vision for the International Ministry Program at Holy Word.

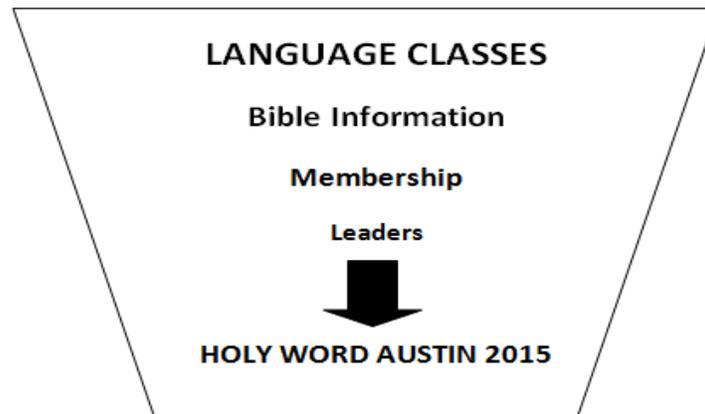
As the funding for this ministry allows, our hope is to move from being a part-time ministry in Phase Two to a full-time ministry in Phase Three.

Phase One: Call a part-time International Ministry Coordinator to establish community appeal, additional ESL classes, and constant presence for the immigrant community in the 78753 zip code. Vicar in residence will be a constant presence at ESL and Chapel Monday nights.

Phase Two: Vicar in residence will continue to be present at ESL and Spanish Chapel Monday nights. Vicar will work with International Ministry Coordinator to make weekly contacts.

- Develop Spanish as a Second Language Program at Holy Word.
- Offer other outreach events targeting the immigrant community (Life skills education programs, health fairs, programs for children, etc.)
- Continue to recruit, train and equip staff and lay people to support the Hispanic outreach program.
- Continue to help promote and communicate the Hispanic outreach program among Holy Word members.

Phase Three: Once a presence in the community has been established, the part-time International Ministry Coordinator position becomes a full-time Director of International Ministry to oversee all aspects of the ministry. With the eventual goal of having our language classes funnel into what will be Holy Word Austin 2015.



Phase Four: The calling of a full-time Spanish speaking Pastor to serve Holy Word International Ministry.

Phase Five: Holy Word Lutheran Church will move ahead to become a model training facility for International Ministry across the WELS.

4. *Who will be the “key driver” in the field?*

Presently, Holy Word-Austin is the “key driver” in this field. Our Deaconess of International Ministry (currently part-time) serves at the primary point of contact in handling the day to day work of this ministry. In addition, she works under the direction and advisement of the International Ministry Strategy Team. She also works under the guidance and with the support of the Holy Word-Austin staff: Pastor Donald Patterson, Staff Minister Chad White and current Vicar Ben Workentine.

There are currently 12 lay leaders involved in the work and we have the goal of recruiting and developing 5 more in the next year. Our prayer and our plan is that God would bless the work of these individuals so that it would lead Holy Word-Austin forward to having a full-time Spanish speaking pastor.

5. *Who is the DMB point of contact?*

Pastor Caleb Schoeneck would be the primary point of contact together with a to-be-named “Shepherd” from the SCDMB. Occasional consulting with the Hispanic Outreach Consultant with Holy Word-Austin and the SCDMB would be welcomed (see #6 “Resources” below).

6. *What “resources” are needed and for how long?*

We need the support and encouragement of the BHM through the SCDMB and the Hispanic Outreach Consultant so that we can communicate with our progress, share new opportunities, and collaborate with any potential challenges that may arise.

We will need financial assistance to transition our current part-time Director of International Ministry into a full-time called position. The details of this financial plan for the first two years are included in attached BHM Budget Form. It is our prayer and our plan that if mission enhancement subsidy is approved for this effort that we would be able to self-fund this position within 5 years from now.

7. *What are the plans for future financial support?*

Our funds at Holy Word Austin are currently being designated to the development of our second campus in Pflugerville, Texas. This is an extensive plan which is already off to a strong start. In fall of 2011 a stewardship program was initiated called “His Passion My Calling.” That program succeeded in raising \$180,000 in immediate cash and a total of approximately \$600,000 in pledges over the next three years. His Passion My Calling Reports from 2012 indicated that incoming support was on track to bring in the total \$600,000 over the next two years. 20 acres of land was purchased in June of 2012. In fall of 2012 Pastor Daron Lindemann accepted the call to be the pastor at this second campus.

Because our efforts are being wisely concentrated on the development of the Pflugerville campus – which is scheduled to open in 2015 – the congregation is limited as to what it can contribute to the International Ministry efforts at Holy Word Austin.

Therefore:

A. It is our plan that Synod funding will be provided to make it possible for our part-time Director of International Ministry to serve full-time. The initial request is for 2 years (FY2013-2015) with the following cost breakdown...

YEAR	HOLY WORD	WELS
FY2013-2014	30%	70%
FY2014-2015	50%	50%

FY2015-2016	70%	30%
FY2016-2017	90%	10%

B. It is also our plan to fund the Director of International Ministry at the highest possible financial level as long as there is a demonstrable need for the position at Holy Word (currently we see no end to this need and in fact these are the early stages of developing a permanent ministry at Holy Word).

C. In the fall of 2012 the International Ministry Strategy Team acquired the services of a grant writer. This grant writer is helping us find and write grants for other granting/funding organizations to further fund our international ministry efforts.

D. A stewardship team was assembled at Holy Word in January of 2013. This team is under the direction of our head elder and includes 2 other elders and various members. The goal of this team is to develop a long term strategy for an on-going stewardship instruction and encouragement ministry.

E. One of the major responsibilities of the Director of International Ministry will be to develop a long-range financial plan and staffing recommendations.

G. The Holy Word staff, Director of International Ministry, and the International Ministry Strategy Team will continue to monitor this developing ministry and bring information to Holy Word leaders (council, elders, voters) so that timely, necessary financial decisions can be made over the next three years.

H. Since the elementary school currently on Holy Word's Austin campus will be moving to the Pflugerville campus with plans to open in Fall of 2015, it is our plan to consider the future use of current school buildings. Current school buildings that will hopefully be empty in Fall of 2015 will be considered for life skills workshops, childcare, other early childhood programs, and other community events that could be sources of future funding.

I. It is our prayer that the Holy Word Pflugerville campus will grow similarly to what we have experienced at Holy Word Austin and even more so. Initial indications are that strong, steady growth is probable. As this campus grows we are prayerfully hopeful that the faith and stewardship of incoming members will also grow so that there will be more funding available for our international ministry.

8. What is the "best case" time line?

NOW

Immediately (upon funding approval) call the part-time director to full-time.

FY2013-2014

- a. Increase lay involvement through recruitment and training development.
- b. Continue all current / existing programs (improve, evaluate, and change as necessary).
- c. Provide local funding in the amount of \$22,750 (approx. 30% of total ministry program costs).

FY2014-2015

- a. Continue items a & b (above).
- b. Develop long-term financial plan for Hispanic / International ministry.
- c. Provide local funding in the amount of \$30,220 (approx. 50% of total ministry program costs).

Officer:	Brad Johnson
Pastor:	Staff Minister Chad White [Pastor Don Patterson]
DMB representative:	Pastor Caleb Schoeneck

APPENDIX G

Example Ministry Plan

CHRIST ALONE

LUTHERAN CHURCH

2013 - 2014

A PLAN OF MINISTRY

PURPOSE—OBJECTIVES—VISION

OUR PURPOSE

As men, women, and children united by faith in Christ, Christ Alone Evangelical Lutheran Church exists:

To go to the lost with the eternal gospel,
To grow the faith of believers with the unchanging Word of God, and
To glorify God in public worship and daily discipleship.

OUR OBJECTIVES

- Worship: To bring our best by seeking excellence in worship where God's name is praised, his Word is proclaimed, and his sacraments rightly administered to feed the faith of believers and to plant the seed of faith in those who do not know Him.
- Education: To help all members grow in the grace and knowledge of our Savior, Jesus Christ.
- Outreach: To aggressively and passionately seek and reach out to the lost in our community, and to proclaim to them the gospel of Jesus Christ.
- Inreach: To care for the members of our church family by counseling them with the Word of God.
- Stewardship: To encourage and equip all members of our congregation for lives of faith and service.
- Fellowship: To enjoy the friendship of our fellow members, and to foster close ties in our church family.
- Property: To further the congregation's ministry by planning for, using, and maintaining rental facilities and property for gospel ministry and to construct a church facility that glorifies God.

OUR VISION

We pray that God in his grace would send the Holy Spirit through our faithful use of the gospel in Word and Sacraments to build for himself a congregation that stands solely on His Word, and that trusts only in His Son, Jesus. We also pray that in the next five years (2013-2017) God would make us a congregation that:

actively reaches out and faithfully reaches in
grows in faith through the Means of Grace
encourages and equips its members
continually seeks sources of funding to support the work of gospel ministry
transitions from developing phase congregation to a self-supporting congregation
purchases property for our future church facility
builds a new church facility that brings glory to Christ in our community
begins a preschool program

Yet not our will, Lord Jesus, but yours be done!

Form 1: Worship

Objective: To bring our best by seeking excellence in worship where God's name is praised, his Word is proclaimed, and his sacraments rightly administered to feed the faith of believers and to plant the seed of faith in those who do not know Him.

Strengths of our current program

We have a group that faithfully attends worship giving us a "solid base" every week. We have a faithful member who creates MP3 files every week eliminating the need for MIDI production; she also takes this work away from the pastor giving him time to concentrate more on the ministry of the Word. She also produces music that includes a variety of instrumentation. We have members whom God has blessed with very good vocal skills. Our worship is Christ-centered. Our worship is liturgical; we celebrate the life of Christ and the teachings of Christ throughout the church year proclaiming the whole counsel of God. Preaching is relevant and practical to 2012. It is faithful to law and gospel. The gospel predominates. We produce easy to follow service bulletins which make it easy for visitors to follow along with during the worship hour. Our worship space speaks of excellence even in a rented space. The liturgical banners and the chancel furniture are professional. We celebrate the sacrament once a month. We make use of children's sermons that faithfully and simply proclaim law and gospel to little children.

Building on our strengths

Continue to focus on worship (and reemphasize) as the main point of contact with the unchurched. Continue to strive for excellence in worship. Continue liturgical worship that is Christ-centered. Continue to carry out all the very necessary parts of our current worship program plan on an ongoing basis. This is the heart beat of our congregation.

Weaknesses of our current program

We have very little live music.

Improving areas of weakness

Make more and better use of those who can sing, of those who can play live instruments. Keep this concern before the Lord in prayer that he might bring into our midst those who can play live instruments to the glory of our Savior's name.

Our vision for the future

Currently:

Do worship well.

Base our worship solely on God's Word with Christ as its only focus.

Make worship one of our prime areas of contact with the unchurched.

Be a friendly church that always greets visitors.

Have a great percentage (80%) of our members in worship.

Produce all inclusive service folders that are visitor friendly.

Plan themed services.

Produce excellent music.

Present weekly children's sermons.

Have attractive chancel furniture.

Develop musicians; pray for musicians.

Deliver excellent sermons that relate and are practical.

Staffed Nursery

Usher Program

Hold midweek Advent and Lent dinners and devotions

Video archived sermons online

- 2013: Develop staffed nursery and usher program.
- 2014: Start a choir.
- 2015: Celebrate the sacrament twice per month.
- 2016: Begin children's acolyte program. Organize altar guild.
- 2017: Incorporate special music into most of our services.

Worship Program Plans for 2013 - 2014

January	Worship at Kay Granger. Epiphany of our Lord; Baptism of our Lord. Develop ushers program. Develop staffed nursery.
February	Worship at Kay Granger. Ash Wednesday; Midweek Dinner and Devotions. Develop ushers program. Develop staffed nursery.
March	Worship at Kay Granger. Midweek Dinner and Devotions; Good Friday; Festival of the Resurrection of our Lord. Develop ushers program. Develop staffed nursery.
April	Worship at Kay Granger. Easter Season. Develop ushers program. Develop staffed nursery.
May	Worship at Kay Granger. Confirmation Sunday; Ascension Pig Roast; Pentecost; Trinity Sunday; Develop ushers program. Develop staffed nursery. Launch 2013 Theme on Pentecost Sunday***
June	Worship at Kay Granger. Develop ushers program. Develop staffed nursery.
July	Worship at Kay Granger.
August	Worship at Kay Ganger.
September	Worship at Kay Granger. Kick Off Sunday. St. Michael and All Angels. Christ Alone—A Treasure Secure! A Treasury Worth Securing Sunday***
October	Worship at Kay Granger. Reformation Festival Service
November	Worship at Kay Granger. Fall Festival; End time; Thanksgiving Eve Devotion and Bonfire.
December	Worship at Kay Granger. Advent; Midweek Advent Dinner & Devotions; Christmas Eve candlelight service.
January	Worship at Kay Granger. Epiphany of our Lord; Baptism of our Lord. Promote a new choir; choir director in place; singers volunteering.
February	Worship at Kay Granger. Ash Wednesday; Midweek Dinner and Devotions. Begin rehearsing
March	Worship at Kay Granger. Midweek Dinner and Devotions; Choir singing for Lent.

April **Worship at Kay Granger. Good Friday; Festival of the Resurrection of our Lord. Choir singing for Easter season.**

May **Worship at Kay Granger. Confirmation Sunday; Ascension Pig Roast; Pentecost; Trinity Sunday;**

June **Worship at Kay Granger.**

Form 2: Education

Objective: To help all members grow in the grace and knowledge of our Savior, Jesus Christ.

Strengths of our current program

We meet weekly on Sunday morning to study God's Word together, both as adults and children. A very good percentage of our core group attends Bible class. We have excellent teachers instructing our children during the Sunday School hour.

Weaknesses of our current program

The space limits our classes. Classes in hallways are not the ideal. Lack of air conditioning in the summer prevents us from meeting for Sunday School during the summer.

Building on our strengths

Continue to study the Word of God together because this is how faith in Jesus grows. It is the chief place for God's people to grow in the knowledge of the Scriptures.

Improving areas of weakness

Make the most of the space we have. Create as much of a classroom feel in the hallway space.

Our vision for the future

Currently:

**Expose people to quality, Biblical education.
Offer BIC at least three times a year.
Teach 1 Sunday morning Bible class for adults.
Teach 4 Sunday School classes for children.
Teach 1 teen class for teenagers.
Offer confirmation instruction to 7th and 8th grade students.
Assimilate those in BIC to our Sunday morning class.**

2013: "Cottage meeting" Bible study in member homes around 2013 theme.

2014: Begin Sunday morning lay led Bible class (pastoral oversight). Add Sunday School class.

2015: Begin women's Bible study (lay led/pastoral oversight)

2016: Begin Christ Alone Lutheran's preschool.

2017: Develop Christ Alone Lutheran's preschool

Education Program Plans for 2013

January	Sunday School (four Sunday School classes); Bible Class; Teen Class Youth Confirmation Classes Faithbuilders
February	Sunday School (four Sunday School classes); Bible Class; Teen Class Youth Confirmation Classes Faithbuilders
March	Sunday School (four Sunday School classes); Bible Class; Teen Class Youth Confirmation Classes Faithbuilders
April	Sunday School (four Sunday School classes); Bible Class; Teen Class Youth Confirmation Classes Faithbuilders
May	Sunday School (four Sunday School classes); Bible Class; Teen Class Youth Confirmation Classes Faithbuilders
June	Faithbuilders. Cottage Meetings: Christ Alone—A Treasure Secure! A Treasury Worth Securing!
July	Faithbuilders. Cottage Meetings: Christ Alone—A Treasure Secure! A Treasury Worth Securing!
August	Faithbuilders. Sunday School Registration. Confirmation Class Registration. Cottage Meetings: Christ Alone—A Treasure Secure! A Treasury Worth Securing!
September	Sunday School (four Sunday School classes); Bible Class; Teen Class Youth Confirmation Classes Faithbuilders
October	Sunday School and Bible Class Youth Confirmation Classes Faithbuilders
November	Sunday School and Bible Class Youth Confirmation Classes Faithbuilders
December	Sunday School and Bible Class Youth Confirmation Classes Faithbuilders
January	Sunday School (five Sunday School classes); Bible Class ; Teen Class Youth Confirmation Classes Faithbuilders

February	Sunday School (five Sunday School classes); Bible Class ; Teen Class Youth Confirmation Classes Faithbuilders
March	Sunday School (five Sunday School classes); Bible Class ; Teen Class Youth Confirmation Classes Faithbuilders
April	Sunday School (five Sunday School classes); Bible Class ; Teen Class Youth Confirmation Classes Faithbuilders
May	Sunday School (five Sunday School classes); Bible Class ; Teen Class Youth Confirmation Classes Faithbuilders
June	Faithbuilders.

Form 3: Outreach

Objective: To aggressively and passionately seek and reach out to the lost in our community, and to proclaim to them the gospel of Jesus Christ.

Strengths of our current program

Mission minded people constitute Christ Alone Lutheran Church. Our logo, motto and name project our Christ centered mission. The pastor is making canvassing/follow up calls three to four nights per week and there are currently 225 families in our prospect database. We continue to aggressively reach out to the community www.gotochristalone.com provides basic information for the community and features video podcasts of past sermons. Our follow up teams create and deliver gift bags to members of the community that have recently visited our church. We pray that relationship building will provide opportunities to share the good news of Jesus with more people and families. We are a friendly church and our members aren't focused inward; they are focused on the visitor because they are focused on Christ.

Weaknesses of our current program

Our website is in the development stage and we need to do more to harness the power of technology in advancing God's kingdom. We do not currently have a church brochure. As we continue to focus on friendship evangelism, this item is important in presenting an inviting image of our church to the community and people that it serves.

Building on our strengths

Keep doing what we've been doing while continuing to look for ways to increase the scale and relevance of the work that we do. We can continue to make use of God's faithful people in all aspects of congregational life by involving them in the planning and execution of such things as Friendship and Easter Sundays, soccer camp, fall festival and Christmas Eve services. By actively connecting our outreach activities with worship and Sunday School, we will continue to show God's love for the unchurched as we share the message of the Gospel.

Improving areas of weakness

Focus on educating the congregation on the methods and principles of friendship evangelism. Complete the work that has been started on follow up materials and our website. Initiate a monthly e-letter with the congregation to keep them informed of progress, needs and upcoming events. Continue to encourage God's people as they reach out to their friends and neighbors.

Our vision for the future

Currently:

**Emphasize friendship evangelism
Involve God's people at Christ Alone in quarterly congregational canvasses
Continue efficient mailing as needed
Offer 3 Faithbuilders courses a year
Be a friendly church that focuses on welcoming visitors
Carry out worship visitor follow up program by lay people
Use Kingdom Worker FIA teams**

2013: New Mover Outreach Program; Update Web page. Follow up on new movers.

2014: Live webstreaming of services.

2015: Connect to community through our church building.

2016: Connect to community through our preschool.

Outreach Program Plans for 2013 – 2014

January	New Movers.
February	New Movers.
March	New Movers. Congregational Canvass. Easter Festival Outreach
April	New Movers. Easter Festival Follow Up.
May	New Movers. Congregational Canvass
June	New Movers. New Movers Follow Up. Mom's Morning Out.
July	New Movers. Mom's Morning Out.
August	New Movers. New Movers Follow Up. Mom's Morning Out.
September	New Movers. Festival of Friendship.
October	New Movers. Congregational Canvass.
November	New Movers. Fall Festival on November 3rd. Follow up.
December	New Movers. Faithbuilders. Congregational Canvass. Christmas Eve Candlelight Service.
January	New Movers. Mom's Morning Out
February	New Movers. Mom's Morning Out
March	New Movers. Congregational Canvass. Easter Festival Outreach. Mom's Morning Out
April	New Movers. Mom's Morning Out Easter Festival Follow Up.
May	New Movers. Congregational Canvass. Mom's Morning Out
June	New Movers. New Movers Follow Up. Mom's Morning Out. The Soccer Bible Camp from our new property.

Form 4: Inreach

Objective: To care for the members of our church family by counseling them with the Word of God.

Strengths of our current program

We use the Word of God and apply law and gospel to every counseling case. Because we are a small group, we are like family.

Weaknesses of our current program

N/A

Building on our strengths

Encourage the members of our church family to grow in knowledge and faith of God's Word by hearing the message regularly in weekly worship and bible study, and family devotions.

Improving areas of weakness

N/A

Our vision for the future

Currently:	Maintain our family atmosphere and fully welcome new members as we grow.
2013:	Pastoral calls on inactives. Further develop assimilation opportunities.
2014:	Begin training elders. Establish a youth program.
2015:	Establish a shepherding elder program
2016:	Use new church facility for strengthening inreach.

Inreach Program Plans for 2013 -2014

- Ongoing:** Shut-in, hospital call, inactive calls, as necessary.
- October:** Incorporate assimilation activity into outreach event.
- January 2014:** Begin elder training

Form 5: Stewardship

Objective: To encourage and equip all members of our congregation for lives of faith and service.

Strengths of our current program

The core group at Christ Alone has displayed a generous offering of their time, talents, and treasure already. We continue to make ongoing use of WELS Kingdom worker teams. Everyone chips in and helps serve at Christ Alone.

Weaknesses of our current program

N/A

Building on our strengths

Continue to encourage the faithful use of the time, talents, and treasure the Lord has given to our church family.

Improving areas of weakness

N/A

Our vision for the future

Currently:	Preach stewardship in sermons and teach stewardship in Bible study. Continue to make use of outside sources of financial support.
2013:	Communicate goal to become self-supporting congregation. Incorporate time and talent in music, usher, nursery, video, and friendship register volunteers. Christ Alone—A Treasure Secure! A Treasury Worth Securing! Stewardship Bible study Capital drive for land.
2014:	Capital drive for building.
2015:	Capital drive for building.

Stewardship Program Plans for 2013 - 2014

Ongoing:	Utilize members into areas of service within the church. Monthly service calendar distributed
January:	Launch 2013 Theme: Christ Alone—A Treasure Secure! A Treasury Worth Securing!
May:	Launch 2013 Theme In Worship
June:	Cottage Meetings: Christ Alone—A Treasure Secure! A Treasury Worth Securing!
July:	Cottage Meetings: Christ Alone—A Treasure Secure! A Treasury Worth Securing! Capital drive for land.
August:	Cottage Meetings: Christ Alone—A Treasure Secure! A Treasury Worth Securing! Capital drive for land.

October: Stewardship Sunday: Christ Alone—A Treasure Secure! A Treasury Worth Securing!
Capital drive for land.

November: Capital drive for land.

December: Communicate Results of stewardship program. Capital drive for land.

January: Capital drive for land.

March: Capital drive for land.

June: Capital drive for land.

Form 6: Fellowship

Objective: To enjoy the friendship of our fellow members, and to foster close ties in our church family.

Strengths of our current program

Our core group enjoys fellowship as part of Christ Alone on a weekly basis. We have members bring coffee, donuts, and fruit every week. Visitors most definitely participate in this. Fellowship supports outreach! We've had several fellowship functions where we have received nearly 100% participation.

Weaknesses of our current program

Maybe we could get together more outside of worship.

Building on our strengths

Promote increased participation in worship support activities from newer members.

Improving areas of weakness

Plan quarterly fellowship events.

Our vision for the future

Currently:	Planning and organizing quarterly fellowship events by getting together to plan outreach events. Be a church that is "fun" to be a part of.
2013:	Designate one fellowship leader to plan regular activities.
2014:	Begin annual golf outing (and/or) annual Mav/Stars/Rangers night out.

Fellowship Program Plans for 2013 - 2014

February:	Lent Dinner and Devotions
March	Lent Dinner and Devotions. Fellowship around Easter event.
May:	Ascension Pig Roast
June:	Cottage Meetings. Congregational Pool Party.
July:	Cottage Meetings. Congregational Pool Party.
August:	Cottage Meetings
September	Fellowship around Friendship Sunday
November:	Fellowship around Fall Festival Thanksgiving Eve Devotion and Bonfire
December:	Advent Dinner and Devotion Fellowship around Christmas event

February: Lent Dinner and Devotions

March/April Lent Dinner and Devotions. Fellowship around Easter event.

May: Ascension Pig Roast

June: Congregational Pool Party.

Form 7: Property

Objective: To further the congregation's ministry by planning for, using, and maintaining rental facilities and property for gospel ministry and to construct a church facility that glorifies God.

Strengths of our current program

We have a great office space where the pastor works. He can study and get all the work he needs to do completed in that space. It is also a convenient space to meet with members and to hold BIC classes. Kay Granger Elementary School is a huge blessing. We will be able to use the space with few restrictions for an unlimited period. It is big, clean, and provides a very nice worship environment.

Weaknesses of our current program

We do not own land. Weekly storage, set-up and take-down of worship equipment is tasking core members.

Building on our strengths

Keep utilizing the spaces the Lord has given us to their full advantage.

Improving areas of weakness

Start looking for land. Continue looking for better alternatives for worship and administration space.

Our vision for the future

Currently: **Make the most use of the current rental spaces.**
Make sure that we don't strap ourselves financially with a rental facility.

2013: Land search; keep renting

2014: Purchase land; keep renting

2015: Begin the process of church facility construction

Property Program Plans for July – December 2012

Ongoing: **Take care of the rental space and to maintain a great reputation in the community.**
Continue search for land.
Pastor to work from home office.

Christ Alone Evangelical Lutheran Church

Twenty Year Vision

Christ Alone Lutheran Church Twenty Year Vision Plan

We pray that God in his grace would send the Holy Spirit through our faithful use of the gospel in Word and Sacraments to build for himself a congregation that stands solely on His Word, and that trusts only in His Son, Jesus. We also pray that God would keep us focused on:

OUR PURPOSE

As men, women, and children united by faith in Christ, Christ Alone Evangelical Lutheran Church exists:

- To go to the lost with the eternal gospel,
- To grow the faith of believers with the unchanging Word of God, and
- To glorify God in public worship and daily discipleship.

OUR FIVE YEAR VISION (2017)

We also pray that in the next five years God would make us a congregation that:

- Aggressively and passionately reaches out and faithfully reaches in
- Grows in faith through the Means of Grace
- Encourages and equips its members
- Continually seeks sources of funding to support the work of gospel ministry
- Transitions from an establishing phase mission to a developing phase congregation
- Purchases property for our future church facility
- Builds a new church facility that brings glory to Christ in our community
- Begins a preschool program
- Averages 200 worshipers per week
- Averages 75 adults per week in Bible class
- Averages 60 children per week in Sunday School

OUR TEN YEAR VISION (2023)

We also pray that within ten years God would make us a congregation that

- Aggressively and passionately reaches out to the community and faithfully reaches in to the congregation
- Grows in faith through the Means of Grace
- Encourages and equips its members for ministry
- Expands our Early Childhood Ministry
- Conducts an elementary school feasibility study
- Builds a facility that suits the congregation educational needs now and for the future
- Becomes self-supporting
- Averages 350 worshipers per week
- Averages 110 adults per week in Bible Class
- Averages 100 children in Sunday School
- Considers opportunities to daughter a congregation
- Calls a second pastor or staff minister for Christian education

OUR TWENTY YEAR VISION (2033)

We also pray that within 20 years God would make us a congregation that

- Actively reaches out to the community and faithfully reaches in to the congregation
- Grows in faith through the Means of Grace
- Encourages and equips its members for ministry
- Is served by three full-time called workers not involved in Preschool
- Constructs a gym and youth ministry center
- Averages 750 plus worshipers per week and 350 per week in adult Bible study
- Daughters two mission congregations

APPENDIX H

Example Budget

MISSION/DMB BUDGET

Please read through and refer to the instructions on the second tab labeled "Instructions" before completing this budget form.

Name of Congregation (required field): **New Mission (Yourtown, ST) - (Cool Name)**
 City, State (required field): **Yourtown, ST**
 Synod I.D # (required field):
 District (required field): **Prepared by DMO**
 Date Submitted (required field): **January 15, 2013**

					Fiscal Year	Fiscal Year	Fiscal Year
					<u>12-13</u>	<u>13-14</u>	<u>14-15</u>
Expenses:							
1st Called Worker(s) Support							
1	Salary & Wages - Base (from table)				16,264.50	\$ 33,237.00	\$ 33,952.00
2	COLA @ (12-13)	0.00%	of	\$ 28,286.00	\$ -	\$ -	\$ -
3	COLA @ (13-14)	0.00%	of	\$ 28,427.00			
4	COLA @ (14-15)	0.00%	of	\$ 28,570.00			
5	Cash Housing Allowance						
6	Housing Equity				\$ -	\$ -	\$ -
7	Fair Market Rental Value (12-13)				\$ 565.72	\$ 568.54	\$ 571.40
8	Fair Market Rental Value (13-14)				\$ -	\$ -	\$ -
9	Fair Market Rental Value (14-15)				\$ -	\$ -	\$ -
10	Education of Missionary Children - Called Worker (Overseas)				\$ -	\$ -	\$ -
11	SECA Reimbursement@	7.65%		\$ 3,402.00	\$ 3,394.00	\$ 3,449.00	
12	Worker Comp Insurance @	0.45%		\$ 91.04	\$ 167.40	\$ 170.88	
13	Pension				\$ 2,160.00	\$ 2,363.00	\$ 2,552.00
14	Health/Disability - Yr 2011 Cost				\$ 16,728.00	\$ 18,936.00	\$ 19,875.00
15	Education (post-secondary education)				\$ -	\$ -	\$ -
16	Professional Development (Seminars & Workshops)				\$ -	\$ 250.00	\$ 250.00
17							
18							
19	2nd Called Worker(s) Support						
20	Salary & Wages - Base (from table)				\$ -	\$ -	\$ -
21	COLA @ (12-13)	0.00%	of	\$ 28,286.00	\$ -	\$ -	\$ -
22	COLA @ (13-14)	0.00%	of	\$ 28,427.00			
23	COLA @ (14-15)	0.00%	of	\$ 28,570.00			
24	Cash Housing Allowance				\$ -	\$ -	\$ -
25	Housing Equity				\$ -	\$ -	\$ -
26	Fair Market Rental Value (12-13)				\$ -	\$ -	\$ -
27	Fair Market Rental Value (13-14)				\$ -	\$ -	\$ -
28	Fair Market Rental Value (14-15)				\$ -	\$ -	\$ -
29	Education of Missionary Children - Called Worker (Overseas)				\$ -	\$ -	\$ -
30	SECA Reimbursement@	7.65%		\$ -	\$ -	\$ -	
31	Worker Comp Insurance @	0.40%		\$ -	\$ -	\$ -	
32	Pension				\$ -	\$ -	\$ -
33	Health/Disability - Yr 2011 Cost				\$ -	\$ -	\$ -
34	Education (post-secondary education)				\$ -	\$ -	\$ -
35	Professional Development (Seminars & Workshops)				\$ -	\$ -	\$ -
36							
37	Layworker(s) Support						
38	Salaried Worker				\$ -	\$ -	\$ -
39	Hourly Worker (12-13)	-	hours at \$ /hr	\$0.00	\$ -	\$ -	\$ -
40	Hourly Worker (13-14)	-	hours at \$ /hr	\$0.00			
41	Hourly Worker (14-15)	-	hours at \$ /hr	\$0.00			
42	Social Security - FICA @	7.65%		\$ -	\$ -	\$ -	
43	Worker Comp Insurance @	0.40%		\$ -	\$ -	\$ -	
44	Pension				\$ -	\$ -	\$ -
45	Health/Disability - Yr 2011 Cost				\$ -	\$ -	\$ -
46	Professional Development (Seminars & Workshops)				\$ -	\$ -	\$ -
47							
48	Moving Expense						
49	Moving Expenses (Paid directly to a Vendor) Non-Taxable				\$ -	\$ -	\$ -
50							
51	Travel						
52	Travel Expenses						
53	Airfare				\$ -	\$ -	\$ -
54	Lodging				\$ 250.00	\$ 500.00	\$ 600.00
55	Meals				\$ 150.00	\$ 300.00	\$ 300.00
56	Gasoline				\$ 100.00	\$ 200.00	\$ 300.00

MISSION/DMB BUDGET

Please read through and refer to the instructions on the second tab labeled "Instructions" before completing this budget form.

Name of Congregation (required field): **New Mission (Yourtown, ST) - (Cool Name)**
 City, State (required field): **Yourtown, ST**
 Synod I.D # (required field):
 District (required field): **Prepared by DMO**
 Date Submitted (required field): **January 15, 2013**

				Fiscal Year	Fiscal Year	Fiscal Year
				12-13	13-14	14-15
Expenses:						
57	Rental Car			\$ -	\$ -	\$ -
58	Travel Misc			\$ 250.00	\$ 250.00	\$ 250.00
59						
60	Mileage:					
61	12-13	0 Miles @	0.45 /mile =	\$ -	\$ 2,250.00	\$ 2,250.00
62	13-14	5000 Miles @	0.45 /mile =			
63	14-15	5000 Miles @	0.45 /mile =			
64						
65	Rent or Lease					
66	Equipment (Rent or Lease)				\$ 1,500.00	\$ 1,500.00
67	Building Rent			\$ -	\$ -	\$ -
68	Worship Facility Rent			\$ -	\$ -	\$ -
69	Parsonage/Residence Rent			\$ 7,200.00	\$ 14,400.00	\$ 14,544.00
70						
71	Utilities					
72	Gas & Oil			\$ 75.00	\$ 150.00	\$ 150.00
73	Electricity			\$ 225.00	\$ 450.00	\$ 450.00
74	Sewer & Water			\$ 425.00	\$ 850.00	\$ 850.00
75	Cable & Satellite Television			\$ -	\$ -	\$ -
76						
77	Communications					
78	Telephone & Long Distance			\$ -	\$ -	\$ -
79	Cell phone service			\$ -	\$ 960.00	\$ 960.00
80	Internet Connection			\$ -	\$ 720.00	\$ 720.00
81	Pagers			\$ -	\$ -	\$ -
82	Voice & Web Conferencing			\$ -	\$ -	\$ -
83						
84	Maintenance					
85	Land Improvement Maintenance			\$ -	\$ -	\$ -
86	Building Maintenance			\$ -	\$ 500.00	\$ 1,000.00
87	Equipment Maintenance			\$ -	\$ -	\$ -
88	Vehicle Maintenance			\$ -	\$ -	\$ -
89	Residence Maintenance			\$ -	\$ -	\$ -
90						
91	Real Estate Taxes					
92	Taxes - Real Estate			\$ -	\$ -	\$ -
93						
94	Insurance					
95	Multi-Peril Insurance - Non Employee Benefits Related			\$ 1,250.00	\$ 2,500.00	\$ 2,500.00
96						
97	Minor Equipment					
98	Technology			\$ -	\$ -	\$ -
99	Miscellaneous (filing cabinets, shelves, desks...)			\$ -	\$ -	\$ -
100						
101	Department Operations					
102	General Office					
103	Supplies			\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
104	Instructional Materials			\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
105	(Including Adult & Youth Discipleship)					
106	Stewardship Material			\$ 200.00	\$ 400.00	\$ 400.00
107	Fellowship			\$ 500.00	\$ 1,000.00	\$ 1,000.00
108	Worship			\$ 400.00	\$ 800.00	\$ 800.00
109	Others			\$ 400.00	\$ 800.00	\$ 800.00
110	Duplicating			\$ 600.00	\$ 1,200.00	\$ 1,200.00
111	Printing-Onsite					\$ 500.00
112	Printing-Offsite			\$ -	\$ -	\$ -

MISSION/DMB BUDGET

Please read through and refer to the instructions on the second tab labeled "Instructions" before completing this budget form.

Name of Congregation (required field): **New Mission (Yourtown, ST) - (Cool Name)**
 City, State (required field): **Yourtown, ST**
 Synod I.D # (required field):
 District (required field): **Prepared by DMO**
 Date Submitted (required field): **January 15, 2013**

	Fiscal Year 12-13	Fiscal Year 13-14	Fiscal Year 14-15
Expenses:			
113 Postage & Mailing	\$ 250.00	\$ 500.00	\$ 500.00
114 Freight & Cartage	\$ -	\$ -	\$ -
115			
116 Professional Services			
117 Legal Fees	\$ -	\$ -	\$ -
118 Banking Fees	\$ -	\$ -	\$ -
119 Consulting Fees	\$ -	\$ -	\$ -
120 Credit Card Fees	\$ -	\$ -	\$ -
121 Fees & Honoraria (NON-Employee <u>NOT</u> on SAB Payroll)	\$ 250.00	\$ 500.00	\$ 500.00
122			
123 Contracted Services			
124 Janitorial Services	\$ -	\$ -	\$ -
125 Waste Disposal	\$ -	\$ -	\$ -
126 Alarm Monitoring	\$ -	\$ -	\$ -
127 Maintenance (snow removal, lawn care, pest control...)	\$ 200.00	\$ 500.00	\$ 500.00
128			
129 Advertising & Promotions			
130 Print Advertising	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00
131 Direct Mail Advertising	\$ 4,000.00	\$ 8,000.00	\$ 8,000.00
132 Radio Advertising	\$ -	\$ -	\$ -
133 TV Advertising	\$ -	\$ -	\$ -
134 Internet Advertising	\$ -	\$ -	\$ -
135 Promotional Materials	\$ 500.00	\$ 1,000.00	\$ 1,000.00
136 Miscellaneous Advertising	\$ 500.00	\$ 1,000.00	\$ 1,000.00
137			
138 Dues, Subscriptions, Licenses & Permits			
139 Licenses/Permits	\$ 150.00	\$ 150.00	\$ 150.00
140 Dues & Subscriptions	\$ -	\$ -	\$ -
141 Filing Fee	\$ -	\$ -	\$ -
142			
143 Facility Operations			
144 Loan payment (paid directly to CEF)			
145 Parsonage	\$ -	\$ -	\$ -
146 Land & Facility	\$ 3,468.00	\$ 6,936.00	\$ 7,200.00
147			
148 Loan Subsidy (paid by BHM office)			
149 Parsonage	\$ -	\$ -	\$ -
150 Land & Facility	\$ -	\$ -	\$ -
151			
152			
153 Congregation Mission Offering (CMO)	\$ -	\$ 3,500.00	\$ 4,500.00
154 Building Fund (not to exceed 20% of line 159)	\$ -	\$ -	\$ -
155			
156 Total Expenses (lines 1 thru 154)	\$ 65,054.26	\$ 118,731.94	\$ 123,244.28
157			
158 Offerings & Gifts			
159 Local Offerings	\$ 11,000.00	\$ 20,000.00	\$ 30,000.00
160 Special Gifts	\$ -	\$ -	\$ -
161 Building Fund	\$ -	\$ -	\$ -
162			
163 Total Offerings & Gifts (lines 159 thru 161)	\$ 11,000.00	\$ 20,000.00	\$ 30,000.00
164			
165			
166 Subsidy needed (line 156 minus line 163)	\$ 54,054.26	\$ 98,731.94	\$ 93,244.28

MISSION/DMB BUDGET

Please read through and refer to the instructions on the second tab labeled "Instructions" before completing this budget form.

Name of Congregation (required field): **New Mission (Yourtown, ST) - (Cool Name)**
 City, State (required field): **Yourtown, ST**
 Synod I.D # (required field):
 District (required field): **Prepared by DMO**
 Date Submitted (required field): **January 15, 2013**

Fiscal Year 12-13 Fiscal Year 13-14 Fiscal Year 14-15

Expenses:

How will local offerings and gifts be paid to offset expenses? (check one)

All of our locally generated offerings & gifts will be kept locally to pay for expenses. Only expenses that are greater than local offerings and gifts will be requisitioned from the BHM office.

Local offerings and gifts will be sent to the BHM office. The BHM office will then pay all of our local expenses in our name.

Signed: _____ Date _____
Local group's representative
 _____ Date _____
District Mission Board representative
Sean Young _____ **January 15, 2013**
Board for Home Missions office Date

Please save the Budget Form before submitting electronically. Please ensure that the authorizing individuals have reviewed the information and their names appear on the bottom of this page. Submit the entire workbook to Home Missions.