



WILSHIRE
BAPTIST CHURCH
Dallas, Texas

**Strategic Plan
Implementation Progress Report**

**Fourth Quarter 2005:
October - December**

Challenge Council Meeting
Monday, February 20, 2006

WILSHIRE BAPTIST CHURCH
Strategic Plan Implementation Progress Report
Fourth Quarter 2005: October - December

Statement of Mission:

Definition: **The Wilshire mission is to build a community of faith shaped by the Spirit of Jesus Christ.**

Statement of Congregational Values:

Worship: Gathering together joyfully, reverently and faithfully to praise God.

Discipleship: Growing in the grace of Christ through prayer, study and doing God's will in all things.

Fellowship: Sharing together and serving one another as a nurturing and expanding community of God's love.

Witness: Proclaiming by word and deed the good news of God's salvation, and supporting those in like mission locally and globally.

Ministry: Working for God's justice, mercy and peace in the church, the community and in all creation.

Stewardship: Giving boldly of and managing wisely God's spiritual and material gifts through sacrificial service.

Note: The Statement of Mission defines the congregation's purpose for being.
The Statement of Congregational Values defines those uncompromising principles that will guide the congregation through times good and bad.

Key Priority #1: Pursue Spiritual Growth – Gail Brookshire and Carolyn Shapard, Co-Leaders

Definition: Wilshire will provide opportunities for Christian spiritual growth at all stages of faith development, recognizing that growth is both informational and formational.

Metric: none

Strategy 1-A: Support and encourage Christian education and discipleship, growing toward a deeper knowledge of life with Christ. – Tim Gilbert, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Assisted Carolyn Shapard and Sunday School Coordinators in planning for two new Young Adult Sunday School classes in First Quarter 2006.
2. Assisted in Planning for Wilshire Academy to be held in January 2006.
3. Provided assistance in planning winter / spring discipleship classes; conducted planning session involving staff. Single Adult Leadership Team (SALT), leaders of small group studies and pastoral residents in late November 2005.
4. Continued to consult with adult Sunday School teachers regarding biblical resources and studies.

B. Goals for First Quarter 2006 (January – March):

1. Support and help promote Wilshire Academy in January 2006.
2. Continue planning for winter / spring discipleship offerings, consulting with staff, pastoral residents and appropriate committees. Promote and conduct two new Baptist Laity Institute classes beginning this quarter.
3. Assist Adult Education Committee and Minister to Adults in starting two new Young Adult Sunday School classes – “Logos” and “Avodah” – in February.
4. Create an awareness in all age divisions of the resources available in the church library to assist Sunday School leaders and facilitators of small group studies.
5. Provide assistance to staff, committees and individual members in creating printed material, writing articles or teaching during Lenten season.
6. Provide assistance to Minister to Children in evaluating and selecting new Children’s Sunday School curriculum.

Strategy 1-B: Support and encourage Christian spiritual formation growing toward a deeper personal experience of life with Christ. – Claudia Barner and Nelda Williams, Co-Coordiators

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Helped promote awareness of spiritual growth opportunities and events throughout the holiday season. Church-wide opportunities included art exhibit on homelessness around Thanksgiving, Advent devotional booklet, special music programs during holiday season and Global missions emphasis.
2. Continued work toward development of a spiritual growth reading list with Jeri Baker's assistance, pursuing its distribution through church website as well as other venues.
3. Continued exploring with Laurie Taylor and Carolyn Shapard implementation of a pilot program for "Faith Stepping Stones" in early 2006. The first phase will focus on preschool families. "Faith Stepping Stones" is designed to help families develop faith practices in the home.
4. Supported all age-division teachers and leaders by providing resources, assisting with retreats as requested and promoting church-wide events that promote spiritual growth.
5. Continued planning for church-wide spiritual formation weekend with Robert Benson, author of *Living Prayer*, scheduled for September 22-25, 2006.

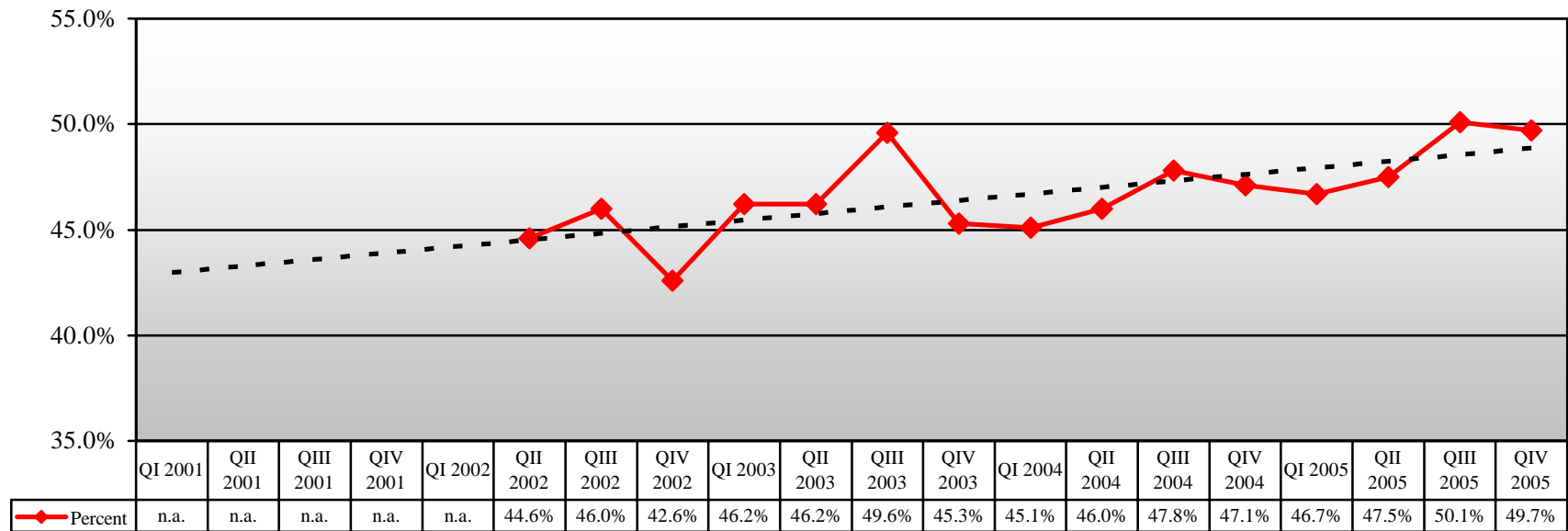
B. Goals for First Quarter 2006 (January – March):

1. Provide assistance if needed for special art exhibit during Lent – "The Faces of Christ."
2. Continue to develop age-appropriate spiritual formation reading lists, with book reviews in the *Tapestry*.
3. Continue planning for Robert Benson weekend in September 2006.
4. Review and evaluate new resource material published by *Companions in Christ*. Assist Carolyn Shapard in recruiting and training leaders, promoting new groups and evaluating the possibility of introducing "The Way of the Child" for school-aged children in fall 2006.
5. Assist Laurie Taylor in planning and implementing pilot program for "Faith Stepping Stones".
6. Continue to raise awareness of spiritual formation opportunities in all ministry areas. Offer guidance to committees, Sunday School classes, leadership groups and individuals who seek to understand spiritual formation in the context of Wilshire's mission statement and congregational values.

Key Priority #2: Mobilize Servants – Mary Ann Hill and Laurie Taylor, Co-Leaders

Definition: Wilshire will enlist, equip and encourage a greater number of servants each year to fully implement existing and new ministries in and beyond the church.

Metric: Percent of Wilshire active members, 7th grade and older, serving in at least one ministry of the congregation.



Metric: Percent of Wilshire active members, 7th grade and older, serving in a least one ministry of the congregation

Calculation: Number of Wilshire members, 7th grade and older, serving in at least one ministry of the congregation ÷ members of church and/or Sunday School; as of December 31, 2006, there were 878 serving in at least one ministry ÷ 1767 active members of the church and/or Sunday School = 49.7%.

Strategy 2-A: Create a permeating expectation that every member is called to be a servant in ministry. – Jerilynn Armstrong, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. The “I Am Wilshire columns in the Taprtry continue to highlight members of the congregation and ministries where they serve.
2. George Mason as well as others who filled the pulpit during the Fourth Quarter continued to emphasize the Biblical mandate of service and ministry through sermons and personal testimonies.

B. Goals for First Quarter 2006 (January – March):

1. Continue ongoing activities through the *Tapestry* and from the pulpit.
2. Determine curriculum for a four to six week special study for Sunday School classes to use to intentionally explore the Biblical principle of service as an integral part of Christian discipleship.
3. Enlist a teacher for the selected curriculum mentioned in #2.
4. Determine the best way to publicize and inform Sunday School directors and teachers of the availability of this special curriculum.

Strategy 2-B: Develop a process that discovers and matches gifts and experience with ministry needs. – Geri McKenzie, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Completion of both *Serving By God’s Design* and *Living Your Strengths* courses.
2. Continued individual strengths coaching sessions by all three Strengths Coaches.

B. Goals for First Quarter 2006 (January – March):

1. In late March, a course combining portions of *Living Your Strengths* and *Serving By God’s Design* material will be offered so that the overall curriculum offered at Wilshire provides consistent and non-overlapping material to congregation members as they pursue their personal ministry.
2. Efforts will be made to offer individual coaching to interested deacons and strategic plan coordinators.
3. Conduct coaching retreat for the staff of the Wilkinson Center during the month of February.

Strategy 2-C: Attract and invite people from the congregation and community to serve in new and existing ministries. – Jessica Capps, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Assisted new members in identifying ministry opportunities.
2. 878 individuals, 7th grade and above, served in at least one ministry during the quarter. Most likely the holiday ministry emphasis and a wider range of congregants used in worship helped keep this number high.

B. Goals for First Quarter 2006 (January – March):

1. Evaluate the volunteer manager database for current interest level of individuals expressing an interest in ministry opportunities especially missions but have declined to be involved or were not contacted.
2. Assist formation of two new ministry teams – Helping Hands and Benevolence (funeral meals).
3. Continue to work on revisions of the Ministry Interest Survey and Ministry Opportunity Handbook.
4. Continue to work with New Member Committee in assimilating new members into life of Wilshire, including ministry options.

Strategy 2-D: Train, equip and mentor people for unique ministry needs. – _____, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Completed work on questions relating to development of a publication to help Wilshire newcomers better understand the congregation's culture and liturgical worship traditions.
2. Arranged with Mark Wingfield to engage the Pastoral Residents to prepare answers to the questions noted above and other materials to be compiled into a publication to be used in Connections Class as well as to appear in the **Tapestry** from time to time.

B. Goals for First Quarter 2006 (January – March):

1. Follow-up with Mark Wingfield on progress made in compiling materials for newcomers liturgical traditions publication.
2. Enlist new coordinator for Strategy 2-D.
3. Review with new coordinator the tactics and direction of this Strategy.

Strategy 2-E: Nurture and train Baptist clergy in a premier church-based apprenticeship program. – George Mason, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Residents led a Discipleship class entitled “God at the Movies”, a three-week faith and film series.
2. Continued monthly resident-led Vespers Services in McIver Chapel.
3. Sean Allen, Amy Grizzle, and Brad Jernberg attended the Baptist General Convention of Texas in Austin.
4. All residents taught regularly in Sunday School classes across the age range.
5. Pastoral Resident David King attended a Continuing Education Course at Baylor University entitled “A Symposium on World Christianity.”
6. Sean Allen, Andrew Daugherty, and David King acted in Wilshire Christmas Musical, *The Nativity According to St. Luke*.
7. Andrew Daugherty and David King began preparations for their transition from the Wilshire Residency Program to their next ministry venues by updating resumes, contacting reference and referral coordinators for the Cooperative Baptist Fellowship and making personal contacts.
8. All pastoral residents preached in Sunday morning services.
9. Andrew Daugherty, David King, and Brad Jernberg participated in the Memorial and Endowments Committee small group sessions related to a prospective endowment campaign to fund Pathways to Ministry.
10. Received an additional \$850,000 in a second round of funding from the Lilly Endowment for Wilshire’s Pastoral Residency program.

B. Goals for First Quarter 2006 (January – March):

1. Pastoral Resident Andrew Daugherty will lead a session on Religious Liberty in the Public Schools at Wilshire Academy.
2. Continue recruitment of new class of residents to begin in August 2006.
3. All residents will attend the Cooperative Baptist Fellowship’s Current Retreat in Atlanta, Georgia on February 8-11.
4. Residents will research and coordinate Wilshire’s Wednesday Lenten Series entitled, “From Birth to New Birth: Markers along the Way of Jesus.”
5. Andrew Daugherty and David King will continue the transition from the residency program to new ministry venues by completing video resumes.
6. Residents will continue Vespers services, Sunday morning preaching, and teaching in Sunday School.
7. Residents will attend the Christian Life Commission’s Annual Conference March 27-28 in San Antonio.
8. Residents will host Bo Prosser, Cooperative Baptist Fellowship Congregational Life Coordinator for a pastoral seminar session on matters of managing staff and volunteers.
9. Residents will attend CBF’s Family Ministry Conference to be hosted at Wilshire February 7th.

Strategy 2-F: Recognize, encourage and affirm people who serve. – Mary Carver, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Living Your Strengths class – Encouraging and affirming people to find their God-given strengths and to use them.
2. Hospitality Team brunch
3. Wilshire Winds and all choral music and handbell groups - Encouraging people to grow in their use of a God-given interest and talent to glorify God.
4. Companions in Christ - Encouraging people in spiritual formations through a small group experience in order to better serve God.
5. Thank you notes to Sunday School directors and teachers – Recognizing and affirming those who lead.
6. Teacher planning - Sessions to affirm and encourage Sunday School teachers as they prepare their lessons.
7. Support group for parents of special needs children
8. Marriage Enrichment - Encouraging couples of all ages in their commitments to healthy, happy marriages.
9. Pathways to Ministry program – Affirming and encouraging participants to listen to God’s call and to search for how best to serve God.
10. Special ministry opportunities at Thanksgiving and Christmas - Encouraging church members to share God’s blessings by giving to those in need
11. Articles in the Tapestry related to health - Encouraging church members to take care of their bodies.
12. Embracing Single Parents brunch
13. Connections class for new members - Educating new members about the church and available ministry opportunities.
14. Serving by God’s Design - An 8-week course to aid in discovery of an individual’s God-given gifts and ways to use them.
15. Touch Ministry - A monthly time to write notes of encouragement to homebound members, Sunday School absentees in senior adult departments and guests who have visited Wilshire.
17. Kick-off for Stephen Ministry, members equipped to help people in times of crisis and special need.
18. Encouragement cards continued to be used by church members to uplift those who need a kind word of hope.
19. Thank you notes were sent to worship care leaders the week after their rotation.
20. Messages (via email and snail mail) sent out to encouragement ministry team with ideas and thoughts to help with encouraging.
21. Website has links to websites with encouraging thoughts and ideas for singles and parents.
22. Tapestry articles that recognize servants and areas for serving.
23. Training for new/returning committee members.
24. Training for Parents Day Out teachers.
25. MOPS – Encouraging and affirming mothers of preschoolers.

26. Habitat for Humanity build
27. Service for those who grieve

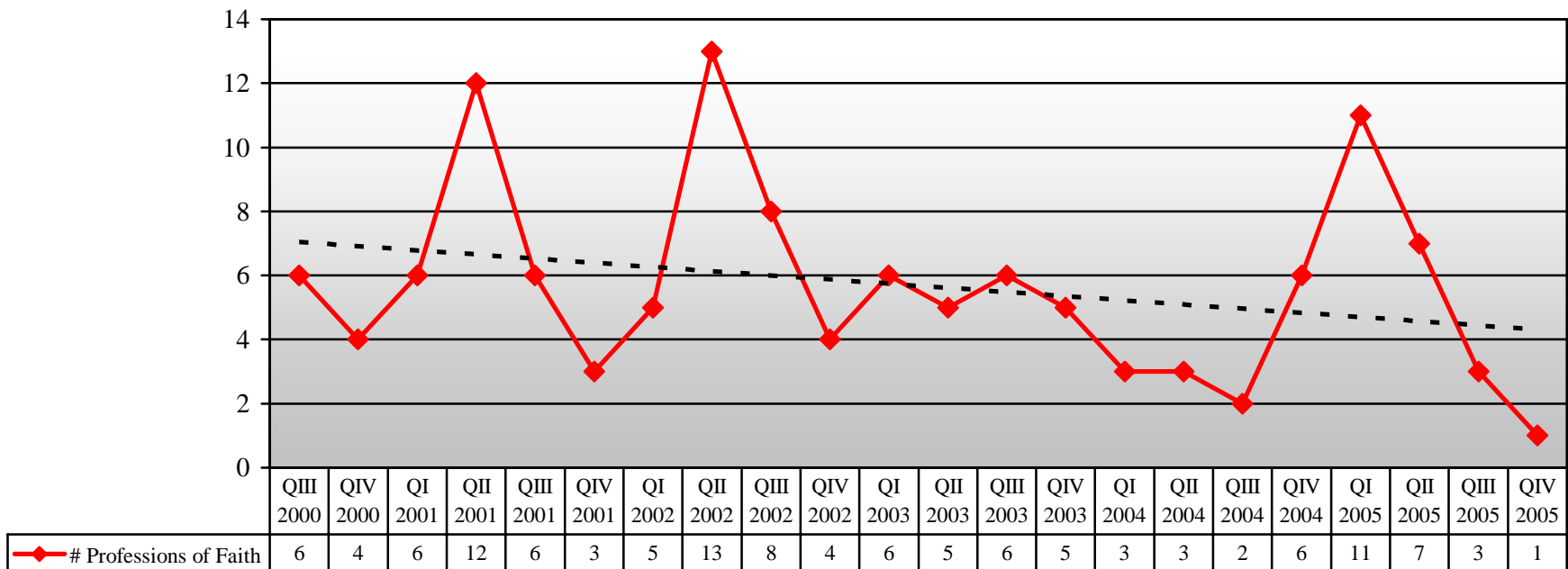
B. Goals for First Quarter 2006 (January – March):

1. Find different/new ways to distribute/use the encouragement cards.
2. Find new ways for individuals/groups to be affirmed and encouraged as they serve.
3. Continue sending the monthly email/letter to encouragement ministry members.
4. Continue with the many ways used regularly by the church for recognizing, encouraging and affirming those who serve.
5. Have a Sunday morning informational session about the Encouragement Ministry.
6. Begin planning for Staff Encouragement emphasis for October 2006.
7. Continue to identify people with the gift of encouragement.

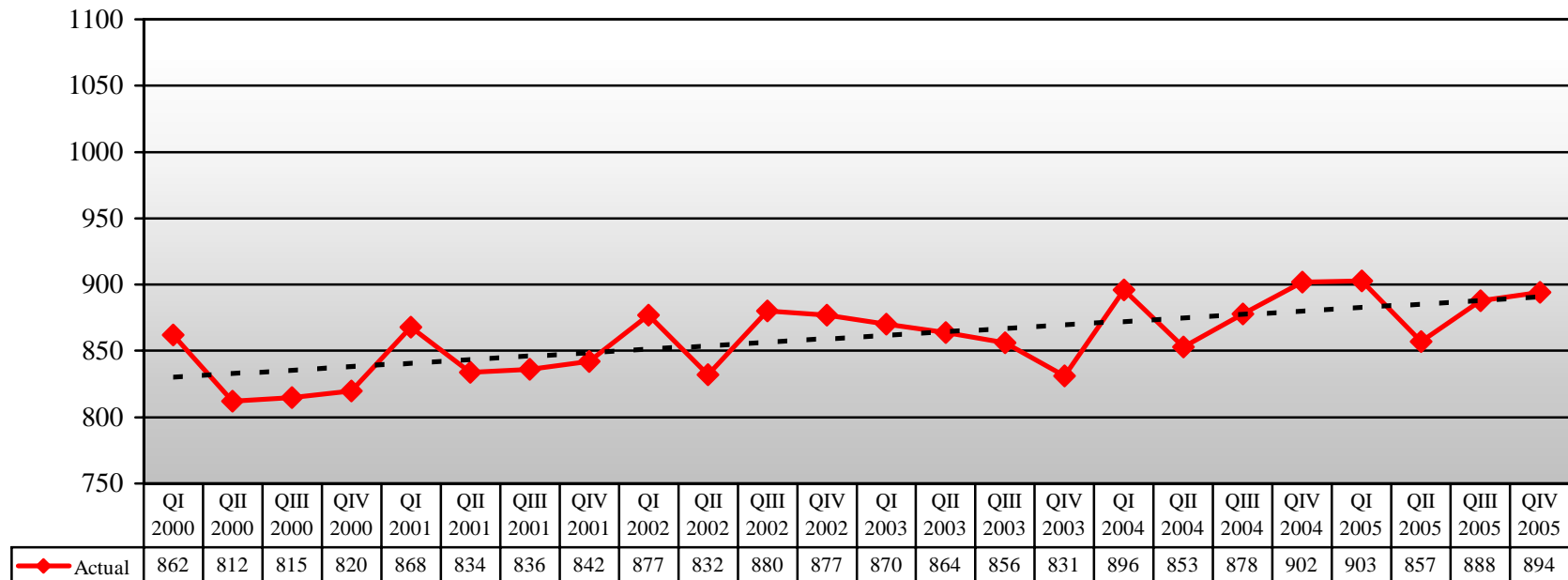
Key Priority 3: **Multiply Believers** – Mark Wingfield and _____, Co-Leaders

Definition: **Wilshire will multiply believers through outreach and evangelism.**

Metric: (1) Number of professions of faith; and (2) Sunday School attendance



Metric # 1: Number of professions of faith.



Metric #2: Sunday School attendance

Strategy 3-A: Create a culture in which Wilshire servants understand outreach and evangelism as integral parts of their faith. – Debby Burton, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Tapestry articles related to outreach and evangelism efforts were published, including those on the *Wonderful Words of Life* exhibit, *Looking for a Sunday School Class?*, and Advent events.
2. Ambassador Ministry continued to function with deacons. From October through December 2005, 32 visits were made, involving 25 deacons. Five prospects who were visited joined within the quarter. For 2005 as a whole, 106 Ambassador visits were made by 43 deacons and 20 people visited by Ambassadors joined the church.
3. Monthly Coffee and Conversation time for prospects with George Mason continued. In October, 43 were invited and two attended. In November, 30 were invited and nine attended with four joining within the quarter. In December, 47 were invited and three attended; all three joined within two weeks. This continues to be a highly effective means of moving prospects to membership for those who will attend Coffee and Conversation.

4. Best Practices research has not progressed significantly. Due to time constraints, the ministerial staff discontinued the book discussion of *Beyond the Ordinary: 10 Strengths of U.S. Congregations*. Preston Bright visited churches in the fourth quarter to glean insights of best practices; his report will be forthcoming.

B. Goals for First Quarter 2006 (January – March):

1. Continue to promote monthly *Tapestry* articles describing what Wilshire is doing in outreach and evangelism.
2. Continue to work with the Ambassador Ministry to keep the ministry active and share reports with staff and deacons weekly.
3. Continue to assist with the Coffee and Conversation monthly meetings and share reports with staff members for follow-up.
4. Continue to develop a plan with the residents, Mark Wingfield and Carolyn Shapard on researching other churches to discover best practices in outreach and evangelism. This should include updating the list of churches to research and hopefully arranging field trips for residents and interested staff.
5. Work with deacon officers to establish new guidelines and leadership for the Ambassador ministry.

Strategy 3-B: Train Wilshire members to be servant witnesses in all aspects of their lives. – _____, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Strengths Coaches furthered their work in counseling with those who have taken the StrengthsFinder inventory.
2. Winter discipleship courses were rolled out, including those related to Baptist Laity Institute and Companions in Christ. Work began on collapsing the best of Serving By God's Design and the best of Living Your Strengths into one course.
3. Resources were provided for members to invite friends, coworkers, neighbors and family to attend special events at Wilshire during Thanksgiving and Advent.

B. Goals for First Quarter 2006 (January – March):

1. Work with Jessica Capps to clarify and refine her role as director of member assimilation with emphasis on new member assimilation and helping existing members understand their strengths and find appropriate places of service.
2. Prepare summer discipleship course offering.

Strategy 3-C: Provide worship experiences that help people encounter God and make commitments to God. – Doug Haney, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Introduced new Sanctuary paraments as a means of drawing attention to the Church Year.
2. Offered an extensive season of Advent events around the theme of “Comfort My People” as a bridge between hurricane relief work and the forthcoming work in Africa.
3. Continued to grow New Song, the senior adult choir, as a community outreach tool that is providing meaningful worship time and leadership for 70 adults.
4. Offered unique worship experience during Advent for those who grieve.
5. Produced *Tapestries of Music* CD showcasing Wilshire music group and used it to raise money for hymnal project in Iraq.
6. Began podcasting weekly worship services.

B. Goals for First Quarter 2006 (January – March):

1. Offer meaningful Lenten worship experiences.
2. Offer a Lenten art exhibit on “The Face of Jesus in Art” with accompanying film showing and field trip to Holy Trinity Greek Orthodox Church.
3. Send New Song on their first road trip – to participate in a senior adult choir festival in Waco.

Strategy 3-D: Offer a wide range of opportunities and partnerships for outreach and evangelism both inside and outside of Wilshire. – Mark Wingfield, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Engaged community involvement through Thanksgiving art show, which was well attended throughout the week and drew attention to the issue of homelessness.
2. Began promoting KisHeart Africa trip as a new means of outreach beyond Wilshire.
3. Worked with missions strategy team to prepare for Community Needs Assessment.

B. Goals for First Quarter 2006 (January – March):

1. Find ways to use Lenten events as a means of outreach to the community, including use of ads in publications, direct mail and word of mouth.
2. Promote full scope of Wilshire Adventurers activities among senior adults in the community around the church.
3. Begin process of re-evaluating advertising campaign and potential need to update for 2007.

Strategy 3-E: Reach 1,100 children, youth, single adults, young adults, median and senior adults per week for Bible study through the Sunday School, by the year 2010. – _____, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Continued to make presentations on numeric growth to Sunday School leaders, deacons and anyone who will listen.
2. Led church to rethink building plan and instead look toward making modifications in existing structures to accommodate 1,100 in average Sunday School attendance. Building Modification Task Force appointed and set to work.
3. Continued emphasis among staff on importance of making outreach contacts and keep record of contacts.
4. Worked with newly appointed Parking Task Force to find long-term solutions to parking problems.

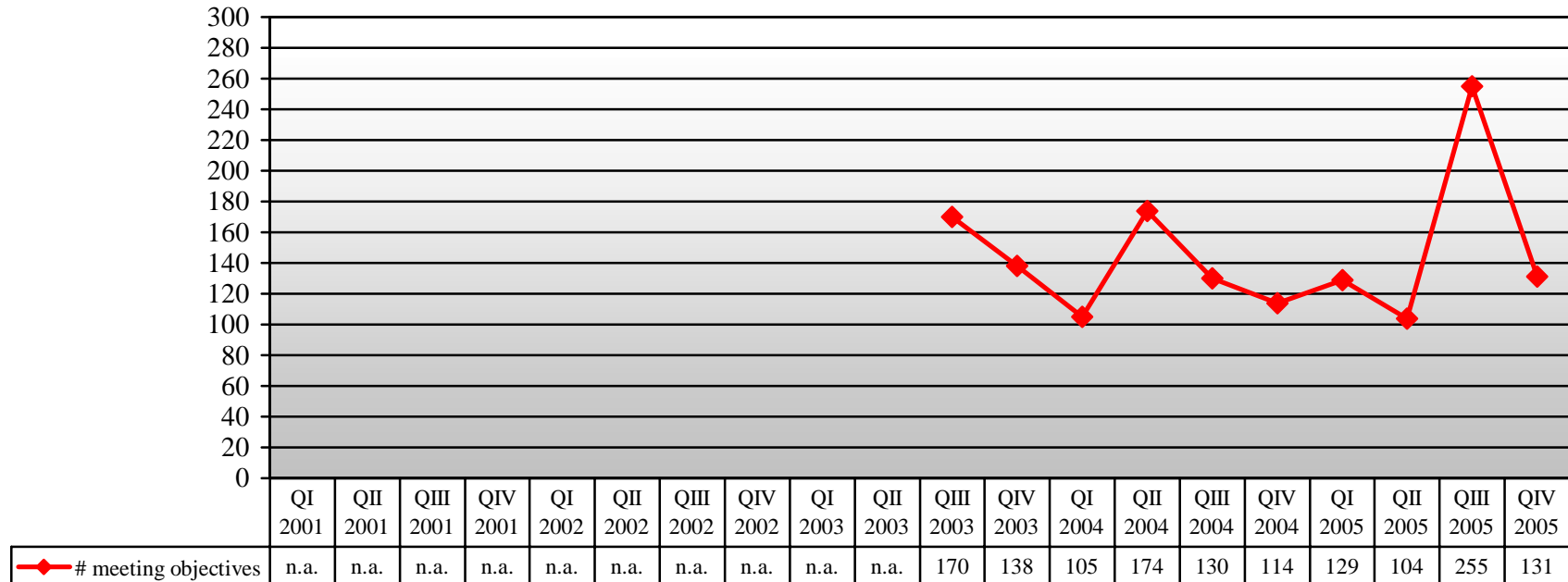
B. Goals for First Quarter 2006 (January – March):

1. Further refine strategic goals related to numeric growth by age division.
2. Advance work of Building Modification Task Force to make necessary adjustments to accommodate 1,100 in Sunday School.
3. Advance work of Parking Task Force.
4. Continue to work the outreach process with staff.
5. Launch two new Young Adult Sunday School classes.

Key Priority 4: **Reach People Locally and Globally** – Melissa Atkinson & _____, Co-Leaders

Definition: **Wilshire will initiate, build upon and expand local and global ministries that impact the physical, mental and spiritual needs of an increasingly diverse community.**

Metric: Number of Wilshire members serving in at least one missions ministry.



Metric: **Number of Wilshire members serving in at least one missions ministry of the congregation during the Quarter.**

Strategy 4-A: Increase congregational awareness of local and global missions opportunities and the purpose of missions toward building a community of faith. – Jan Forrester, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Utilized Sunday School missions leaders network for dissemination of important missions information.
2. Gave updates and announcements during worship services regarding missions efforts; missions emphasis was included in several sermons.
3. Continued encouraging Sunday School classes to incorporate speakers / personal missions experience as a part of class plans.
4. Focused at least one article in every *Tapestry* edition on missions activities; continued series on Wilshire's missions partners.
5. Updated bulletin boards regularly with ongoing missions opportunities.
6. Updated website with missions information weekly.
7. Scheduled community needs assessment felt needs survey (community blitz) for February and held planning meetings with Scott Waller of Buckner Family Services.
8. Promoted community blitz effort via all existing communications vehicles including missions leaders' network and personal visits to each classroom; recruited 48 Wilshire members and ministry staff to participate in community blitz effort.
9. Scheduled 42 onsite interviews with social service agencies, community leaders, schools, government officials and businesses for community blitz.
10. Ordered Percept Ministry Area Profile.

B. Goals for First Quarter 2006 (January – March):

1. Conduct community blitz; complete all interviews and reporting that fall outside of blitz day; coordinate all thank you's and follow-up; and complete drafts and revisions of final report to church.
2. Continue strong ongoing communications regarding missions opportunities and awareness.
3. Hold informational meetings and finalize participants for KidsHeart Africa.
4. Hold informational meetings and conduct spring break trip to Pascagoula for hurricane relief.

Strategy 4-B: Develop a methodology for prioritizing, selecting and launching new missions ministries. – Jill and Julian Vigil, Co-Coordinators

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Preston Bright is including the missions program in his current study of best practices.

B. Goals for First Quarter 2006 (January – March):

1. Incorporate results of community needs assessment into plans for methodology.
2. Meet with Strategy 4-C team to coordinate efforts.

Strategy 4-C: Develop a methodology for evaluating existing missions ministries and partnerships on a regular basis. – Barry Buchanan, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Preston Bright is including the missions program in his current study of best practices.

B. Goals for First Quarter 2006 (January – March):

1. Incorporate results of community needs assessment into plans for methodology.
2. Finalize recommendations for staff and Missions Committee consideration.
3. Meet with Strategy 4-B team to coordinate efforts.

Strategy 4-D: Provide leadership and administration to church-wide implementation of the missions program. – Linda Garner, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Coordinated annual Thanksgiving food drive.
2. Hosted photo exhibit featuring the homeless of Dallas.
3. Supported Sunday School classes and other groups/families as they planned and implemented holiday missions projects.
4. Agreed upon and set dates for KidsHeart Africa trip, July/August 2006; began planning process.
5. Planned spring break mission trip to Pascagoula, Mississippi, to continue with hurricane relief.
6. Provided follow-up for hurricane survivor families relocated through Interfaith Housing Coalition.

7. Completed budget plan for 2006 and received approval.
8. Conducted global missions offering emphasis in December.
9. Provided mission tree for Healing Hands clinic; raised \$1,700 in cash and provided necessary materials to support the clinic opening.
10. Agreed upon two representatives for Healing Hands Board of Trustees.
11. Approved “volunteers in missions” funding for several special projects.
12. Hosted missionary in residence at the missions house.
13. Planned for the Souper Bowl of Caring.

B. Goals for First Quarter 2006 (January – March):

1. Conduct Souper Bowl of Caring.
2. Conduct information and training meetings for KidsHeart Africa trip.
3. Conduct information and training meetings for Pascagoula trip.
4. Create standardized adult registration and medical forms for mission trips.

Strategy 4-E: Identify Wilshire members with god-give passion or giftedness for missions and match them to ministry opportunities. – Lauren Martin and Mollie Menton, Co-Coordiators

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Continued learning about each missions ministry at Wilshire, its purpose and its leadership.
2. Began identifying needs for specific ministries.

B. Goals for First Quarter 2006 (January – March):

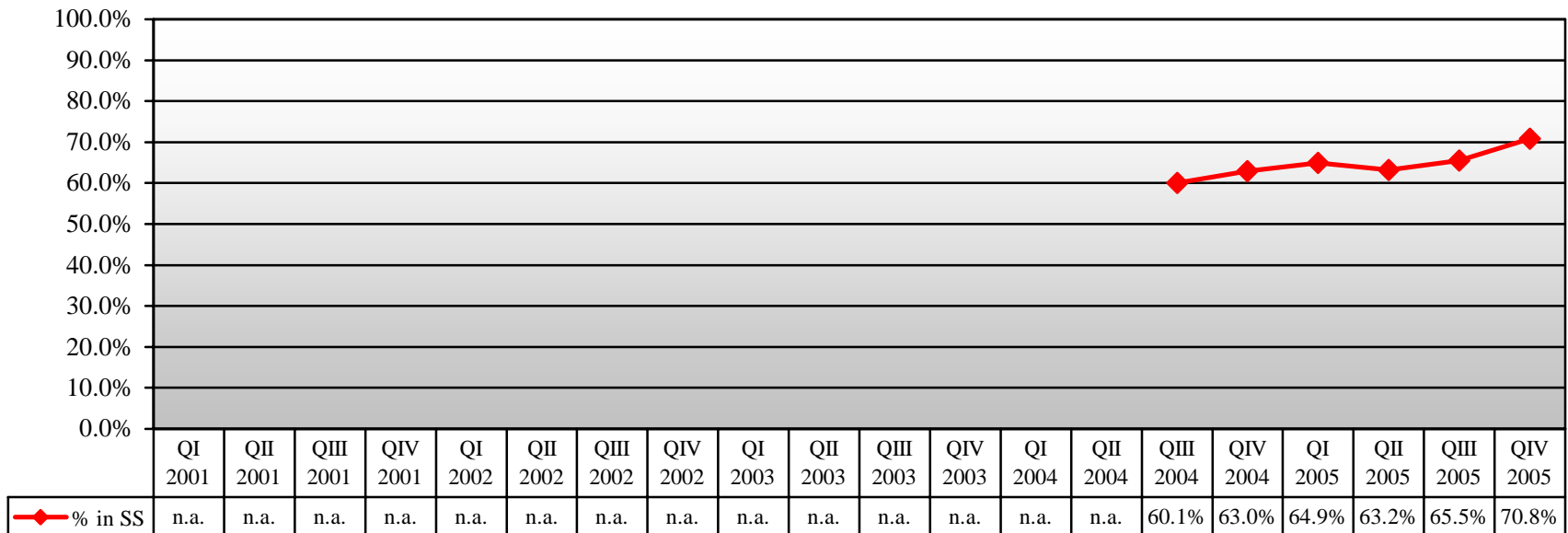
1. Meet with Jessica Capps to better understand existing information defining those within the congregation who are interested in service in Wilshire’s missions ministries.
2. Continue actively matching individuals and families to missions opportunities as needed.

Key Priority 5: **Nurture Today’s Changing Families** – _____ & Tiffany Wright, Co-Leaders

Definition: **Wilshire will identify needs, provide growth opportunities and communicate God’s passion for spiritually grounded and emotionally healthy families.**

Metrics: Percent of Wilshire families with at least one family member in Sunday School during the Quarter

Metrics: Percent of Wilshire families with at least one family member in Sunday School during the Quarter.



Calculation: Number of families with at least one family member in Sunday School during the Fourth Quarter (751) ÷ total number of WBC households at the end of the Quarter (1,061) = 70.8%.

Strategy 5-A: Deepen the congregation's understanding of the changing makeup and needs of families. – Mindy Logsdon, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Worked with Mark Wingfield to revamp the marriage enrichment program and the new three-year rotation of retreats, i.e., women's retreat in 2006, marriage retreat in 2007 and men's retreat in 2008.

B. Goals for First Quarter 2006 (January – March):

1. To be determined. Must regroup with the team for this Key Priority since resignation of the lay Co-Leader.

Strategy 5-B: Communicate to the internal and external community Wilshire's commitment to nurture all families. – Hugh Atkinson, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Hugh Atkinson will begin serving on the Family Life Committee in January 2006 to continue the link between that standing committee's work and the work of this Strategy.
2. Work with Mark Wingfield on publicity for the recently launched Stephen Ministry at Wilshire.

B. Goals for First Quarter 2006 (January – March):

1. To be determined. Must regroup with the team for this Key Priority since resignation of the lay Co-Leader.

Strategy 5-C: Establish specific ministries that focus on: (1) developmental needs of families; (2) crisis intervention and support; and (3) life enrichment. – Joe Gross, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Stephen Ministry training scheduled to begin in January 2006. Twenty-four individuals from the congregation have committed to 50 hours of training.
2. The Wilshire Academy in January experienced lower attendance than hoped for but the parenting theme was successful and important to those in attendance.
3. The Women's Retreat was planned for February 2006.

B: Goals for First Quarter 2006 (January – March):

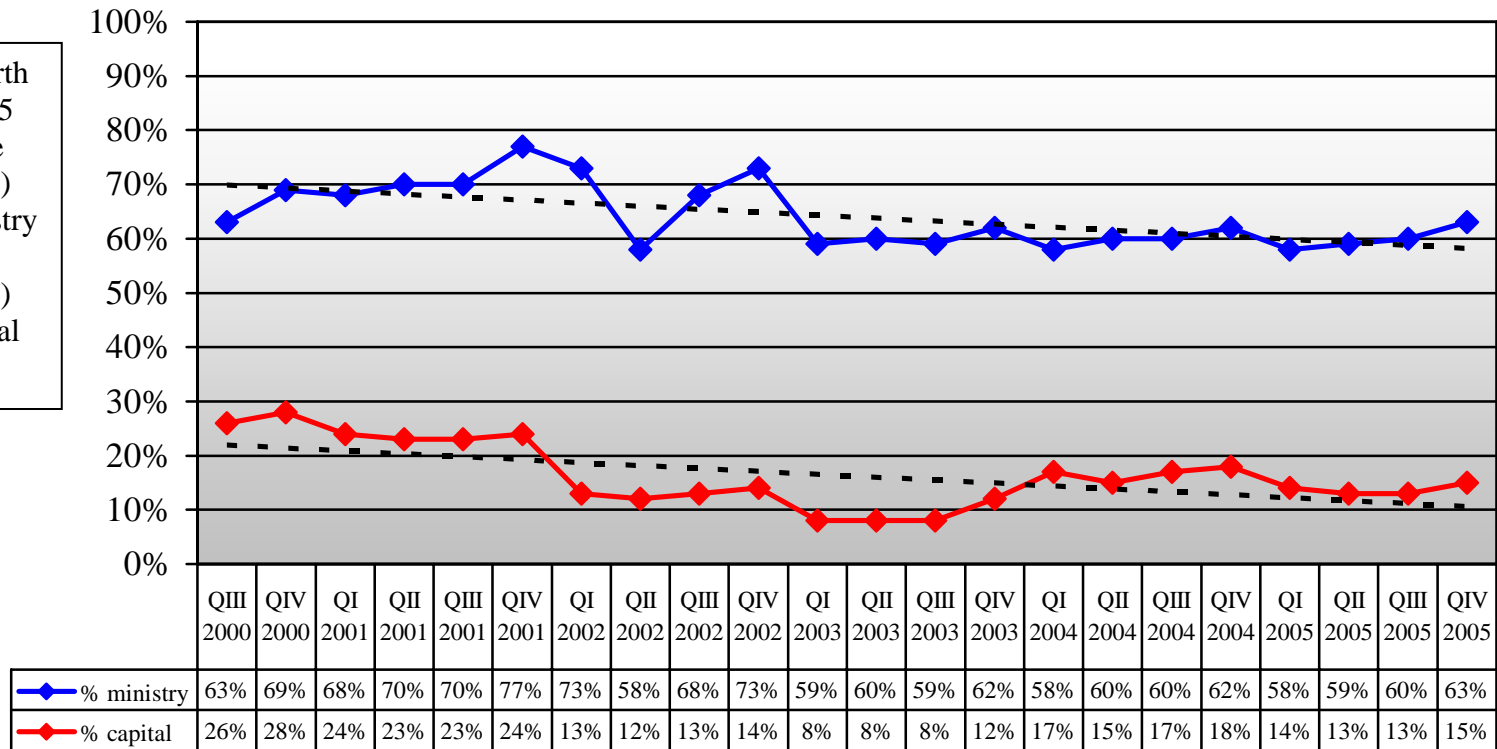
1. To be determined. Must regroup with the team for this Key Priority since resignation of the lay Co-Leader.

Key Priority 6: **Strengthen Financial Stewardship** – Paul Johnson and _____, Co-Leaders

Definition: **Wilshire will follow the biblical imperative of giving sacrificially to grow the kingdom of God.**

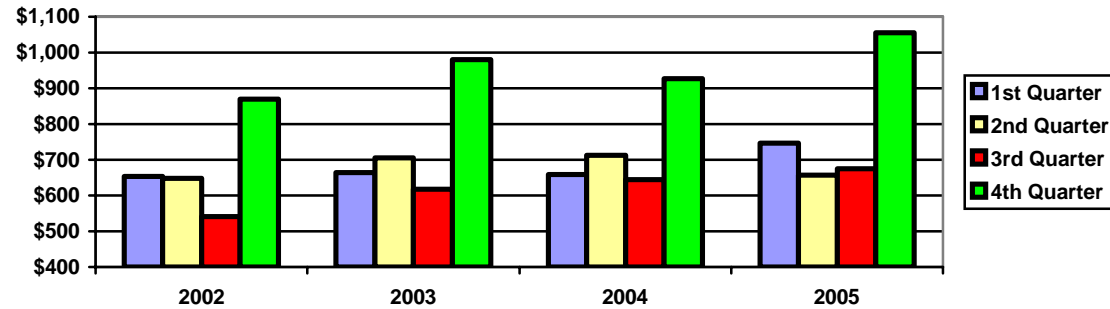
Metrics: (1) Percent of Wilshire households giving to Ministry Budget; (2) Percent of Wilshire households giving to Capital Budget; and (3) Ministry Budget giving per household per Quarter

Calculation: Fourth Quarter 2005: 665 of 1,061 Wilshire households (60%) gave to the Ministry Budget; and 157 households (15%) gave to the Capital Budget.



Metric #1: Blue - Percent of Wilshire households giving to Ministry Budget
Metric #2: Red - Percent of Wilshire households giving to Capital Budget

Calculation: Fourth Quarter 2005 Ministry budget giving of \$1,119,193 ÷ total number of Wilshire households (1061) = \$1,055 in giving per household for the Quarter.



Metric #3: Ministry Budget giving per household by Quarter

Strategy 6-A: Inform and encourage the congregation about the spiritual priority of stewardship and sacrificial giving. – _____, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Stewardship campaign was successful in reaching the congregation with information and motivational information.
2. Finances came close to making the budget goal; adjustments were made to amount of funds set aside for the Pastoral Residency program. Ministry Budget giving increased by 6.5% during 2006.

B. Goals for First Quarter 2006 (January – March):

1. Stewardship Committee will meet and set goals for the new year.

Strategy 6-B: Improve financial management skills of members of the congregation. – Ed Francis, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. n.a.

B. Goals for First Quarter 2006 (January – March):

1. n.a.

Strategy 6-C: Fund capital needs for the next five years and for future generations. – Don Simons, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. n.a.

B. Goals for First Quarter 2006 (January – March):

1. n.a.

Strategy 6-D: Stretch the vision of the congregation to endow strategic Wilshire ministries. – Steve Brookshire, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Presentation was made to a Sunday School Class with positive results.

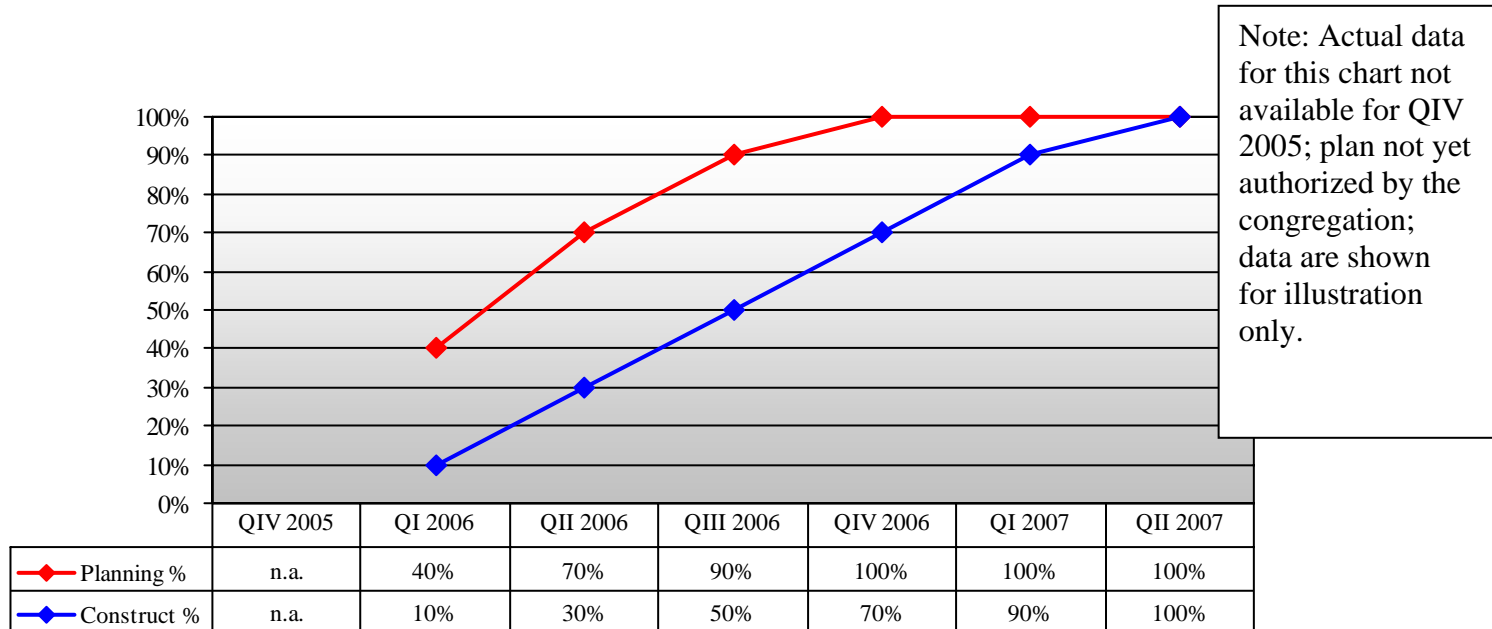
B. Goals for First Quarter 2006 (January – March):

1. Memorials Committee to make presentation to the congregation for Endowment Campaign. Initial goal to endow the Pastoral Residency program.

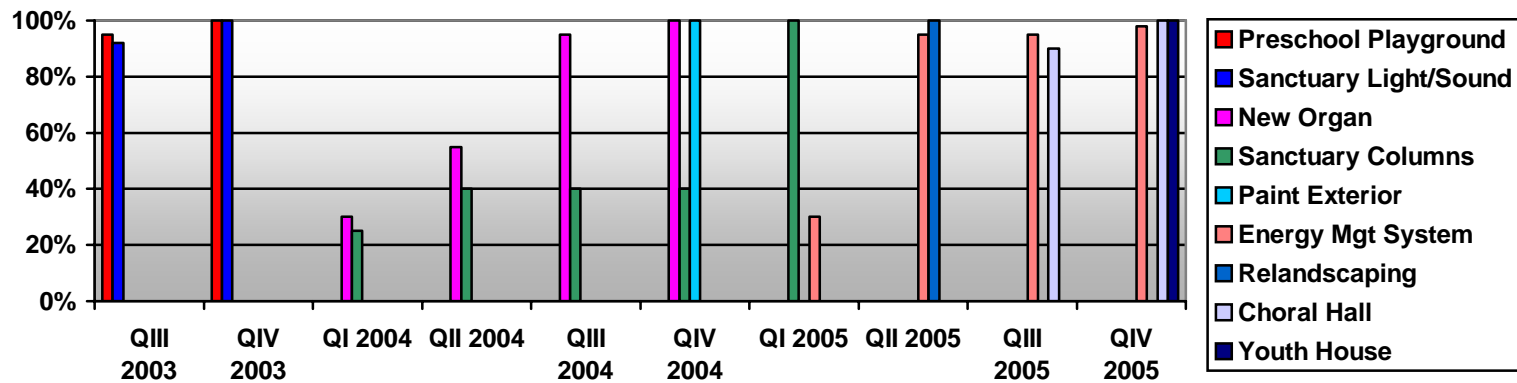
Key Priority 7: Provide Facilities & Technology to Support Ministries – Mike Rosamond and Kevin Cabaniss, Co-Leaders

Definition: Wilshire will provide facilities and technologies to support congregation and community ministries.

Metrics: (1) Percent of planning and design work completed for Building Modification Task Force projects; (2) Percent of construction completed for Building Modification Task Force projects; and (3) Percent of construction completed for ‘Buildings and Grounds’ projects



- (1) Red – Percent of planning and design work completed for Building Modification Task Force projects
- (2) Blue – Percent of construction completed for Building Modification Task Force projects



(3) Percent of construction completed for Buildings and Grounds projects

Strategy 7-A: Define and prioritize space utilization and requirements for existing and future programs and ministries. – Kevin Cabaniss, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. At October 26 church conference, the congregation voted to:
 - a. Table plans to construct the new building in the near future;
 - b. Focus on implementation of proposed modifications to facilities to accommodate average attendance of 1,100 in Sunday School and ask the Committee on Committees to nominate a Building Modification Task Force to work with the Building and Grounds Committee to effect modifications within one year;
 - c. Ask the Committee on Committees to nominate another small task force to evaluate ways to address parking problems and bring recommendations to the church;
 - d. Disband the New Building Committee; and
 - e. Authorize balance of funds designated for architectural fees for new building through the Steps of Faith Campaign be redirected to cover partial costs of proposed modifications to facilities.
2. Results of the church conference and issues to be considered by task forces was reported to the congregation through the *Tapestry*.
3. The Building Modification Task Force met with Carolyn Shapard and Laurie Taylor to gather information and suggestions for remodeling educational space for Senior Adult Sunday School classes and Preschool Ministry, and task force member Carolyn

Murray provided similar information for modifying Fellowship Hall for Young Adult Sunday School classes.

4. The Building Modification Task Force developed a plan, for the staff's consideration, for relocating adult Sunday School classes in the North Wing on first floor to spaces to be remodeled on the south end of the first floor with some staff members' offices to be relocated to second floor.

B. Goals for First Quarter 2006 (January – March):

1. The Building Modification Task Force will review and approve modified plan for remodeling first and second floor educational spaces and first floor offices in order to relocate adult Sunday School classes from north wing of first floor so space can be used for Preschool Ministry and to relocate ministry staff offices from first to second floor.
2. The Building Modification Task Force will gather additional information and suggestions from Laurie Taylor for remodeling north wing of first floor for Preschool Ministry's use, as well as remodeling existing Preschool Ministry space.
3. Remodeling plan for first and second floor to be presented to leadership of affected Sunday School classes and subsequently to the congregation in information meetings on February 22.

Strategy 7-B: Design and build or remodel, based on new master plan, to meet space needs of existing and future ministries.
– Mike Rosamond, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Youth Sunday School classes were relocated from Fellowship Hall to the Youth Center and former missionary house on Springside.

B. Goals for First Quarter 2006 (January – March):

1. The Building Modification Task Force will interview and obtain proposals from prospective architects for remodeling on first and second floor and in Fellowship Hall and kitchen and to select and contract an architect.
2. Obtain architectural / engineering review of structural, mechanical, electrical and code compliance issues relating to remodeling first and second floor and schematic designs and construction drawings for remodeling.
3. Identify and engage contractor to perform first and second floor remodeling.
4. Parking task force to contract architectural firm to design expansion of north parking lot up Abrams Road and to obtain schematic design of expanded lot.
5. Architectural firm to determine whether existing survey covers property where lot is to be expanded or if a new survey will be required.

6. Schedule meeting with executive committee of the neighborhood association to present schematic design for the north parking lot expansion.

Strategy 7-C: Define, prioritize and implement technologies to support ministries of the congregation. – Tim Krause, Coordinator

A. Goals Achieved During Fourth Quarter 2005 (October – December):

1. Completed upgrade of time clock system.

B. Goals for First Quarter 2006 (January – March):

1. Complete specifications for upgrading telephone system for submission to prospective vendors.