

# Dunwoody Community Church

# 2007 Ministry Plan

*what are we going to do?•who is going to do it?•how much will it cost?•what are the opportunities to be a part?*

*Following is a condensed version of the 9 step planning process that the elders, ministry leaders and the leadership team worked through as we prayerfully considered the following simple question:*

*What does God want us to do in 2007?*

## **1. NEEDS**

*We can meet...*

Spiritual Seekers who are coming into a relationship with God.  
Spiritual Sleepers who think they have no need for God.  
Spiritually Oppressed who think they are not good enough.  
Spiritual Skeptics who think Christianity is a farce or wrong or irrelevant.

Spiritual Fakers who need an authentic relationship with God.  
Maturing Followers who want to further develop as part of a vibrant church family and need to worship as a response to who God is, what He has done and what He is doing.

## **2. PURPOSE**

*Why do we exist?*

To develop followers of Jesus Christ who love God, love people and take the Gospel to the world.

## **3. VALUES**

*What is important to us . . .*

God is on the throne and in charge  
Jesus is Lord and Savior and the only way  
The empowerment of the Holy Spirit  
Our Doctrinal Statement of what we believe the Bible teaches  
Bible teaching that is orthodox and relevant  
Worship is a genuine and joyful expression of our love for God  
Loving one another as family in Christ  
Extending grace to others as we live in grace through Christ  
Reaching out to others because people matter to God and they matter to us too

Spiritual disciplines and holy living  
Excellence  
Accountability  
Family-friendly, including families of 1 (Singles)  
Not to be misunderstood on giving  
Remembering the Sabbath by limiting programming on Sunday afternoons and evenings  
Stewardship is an important part of worship and demonstrates our dependence on God's provision.

## **4. PHILOSOPHY OF MINISTRY**

*How we develop*

*followers of Jesus Christ who love God, love people and take the Gospel to the world.*

**Worship Service** on Sunday for corporate worship, prayer, communion, scripture reading, preaching and teaching the Word, special music, dramatic sketches and video clips to reinforce and introduce worship or teaching themes and FaithStories. Additional components include baby dedications, baptisms, guest and missionary introductions and announcements about programs and activities.  
**Bible Classes** on Sunday that are age appropriate for children, youth and adults for small group Bible Study lecture and discussion. We consider these classes as a vital component of the spiritual growth and development for children and youth and adults.  
**Bible Studies/Small groups** are formed and meet on an ongoing basis to meet the needs of interested people with approval by and accountability to the leadership team and elders. Small groups are formed based on curriculum or affinity or geography. We strongly consider small groups as a vital part of

individual spiritual growth and the development of real community. All groups have as a focus:  
to study the Bible and make application  
to have a defined group so that people are known and missed when they are gone  
to care for people in the group and reach out to others  
to pray for one another and grow together spiritually  
to provide accountability, friendship and support  
**Nursery** and childcare for programming that provides a safe, nurturing and loving environment.  
**Children's Ministry and Children's Bible Classes in the B.I.G. Forest:** Our purpose is to nurture, teach and encourage children through Scripture, relationships, and our example, to become fully devoted followers of Jesus Christ. This is accomplished through Bible Classes and Children's Church. Special events such as drama opportunities and Vacation Bible

School enrich our teaching to Children. The strength of our ministry is the committed, capable and creative volunteer team. "B.I.G." is an acronym for "Believer's in God". We named Children's Ministry "The B.I.G. Forest" because we believe nurturing children to grow is similar to the way God would nurture trees to grow... providing light (Jesus and God's Word – John 8:12 & Psalm 119:105), water (love of teachers and assistants – Ezekiel 31:3-5), and air (safe, warm environment – Psalm 12:6-8). Each age group is named after either a phase of tree growth or a type of tree, depending on the age of the children.

**Youth Ministry:** Empowering youth to honor God, love others, and make an impact for Christ. Our 5 Core Values are: Worship, Community, Outreach, Servanthood and Growth. We accomplish our purpose and values through multiple activities and events: *U-Turn* for middle school and *Revolution* for high school are weekly times of Biblical insight, *Growth Groups* meet every other week, a monthly youth service for high-school-age-teens called *FAT Wednesday*, a weekly *Night Out* once a month for both middle school and high school, an annual missions trip

for high school called the *Mexico Outreach*, retreats for boys called *Adventure trips* (2-3 annually), retreats for girls (2-3 annually), the *8<sup>th</sup> Grade Retreat*, local service projects with the *City of Refuge* and the *Safehouse*, our annual *30-Hour Famine*, prayer rallies, sporting venues like the *Chili Bowl* and *Glow Ball*, annual get-togethers like *The Super Bowl Bash*, as well as other spiritual events and fun activities.

**A.T.F. (Adult Teachers Fellowship)** a group for the development, accountability and planning for teachers of Bible Classes.

**One-on-one discipleship groups**

**Prayer Groups**

**Community Bible Study**

**Special speakers and conferences**

**Special Programs for outreach, worship and learning**

**Retreats and special conferences**

**Special events**

**Weddings and Funerals**

**Host community activities**

## 5. MILESTONES FOR 2006 *What God did through us . .*

*this list is in no particular order*

Love, concern, prayers and practical help for those in need  
 Small Groups  
 Daniela Chillemi as Director of Children's Ministry  
 4<sup>th</sup> and 5<sup>th</sup> Grade Girls and Boys Bible Classes  
 MS and HS G2 (Growth Groups)  
 New Reception Office and Copy Room  
 Solomon's Porch  
 Missions Celebration  
 Mexico Outreach – Lauren Steenerson's testimony  
 That's Amore with Leanne Martin  
 Dedication Service April 2 with Tim Crater  
 Easter Service – Children's Drama, Praise Singers: My Redeemer Lives  
 REVELATION with Tom Key  
 Josh McDowell on Fathers Day  
 Doug and Sherry Allen move to Dunwoody  
 New Schedule Bible Classes 9:30 and Worship Service 10:30  
 Church Retreat with Kelly Talamo, John and Jen Carrozza at Stone Mountain

Jeff and Kiera's Wedding  
 Ramu and Veronica's Wedding  
 Baptisms: Stephen McCarthy, John Trimble, Chandler Burgess and Alex Schlosser  
 Children's Ministry security measures  
 Using giftedness of so many  
 Faith Stories  
 Ladies Retreat  
 Love is in the Air  
 Friendship Garden installed  
 Drama Sketches: "Mary and Martha", "Security Check", "Old Testament Idol", "Minivan Family"  
 B.I.G.  
 Community Bible Study  
 Christmas Eve morning and evening worship services  
 NARNIA – 7 performances  
 Community Groups using church building  
 First Service in our new Worship Center on February 12  
 Bob Baima Commissioning service  
 Pictures for Church Directory  
 Bill and Suzanne Shaw's counseling ministry

The Holy Spirit's work of coordinating all the aspects of Sunday morning from Bible Classes to the Worship Service  
 Over 500 school children and teachers (including most of Kingsley Charter School) in attendance for the NARNIA matinee  
 Nigel Goodwin's Thanksgiving Weekend message  
 Strong December giving  
 Increased Bible Class attendance with time change  
 A.T.F. (Adult Teachers Fellowship) started Providing Bibles with bookmarks in the WC (and communion cup holders!!)  
 Increased frequency of communion  
 120 Kids at VBS  
 120 shoeboxes for Operation Christmas Child  
 Jim and Becky Terry's ministry to friends whose child died  
 Jeanine Medina's dad's stroke and ministry to her family.

## 6. IDEAS FOR 2007 AND BEYOND

*We prayed over and discussed lots of ideas; some of which have been further developed as goals for 2006 and others to continue development for 2007 and beyond.*

## 7. ROADBLOCKS *that can slow us down . . .*

Apathy, money, communication, personnel issues, traffic, sin, benign neglect, settling for the status quo

## 8. RESOURCES *that we can count on . . .*

GOD, TRUTH, OUR INCREDIBLE CHURCH FAMILY, SPIRITUAL GIFTS, FOUNDATION, PEOPLE RESOURCES, LOCATION

## 9. GOALS – 2007

Note: *What follows coincides with the “expenses” lines on the 2007 Budget Sheet and is a condensed listing of the goals to emphasize additions and changes for 2007)*

### **ADMINISTRATIVE**

*Computers, Website, Postage, office supplies and equipment, telephones, dues and subscriptions*

Tech Team – Rick DeLoach

Website redesign/Bulletin redesign/logo update/church management software upgrade – Doug Allen, Jeff Beinke and Mart Martin

This team plans to upgrade our website and integrate it with our church management software to better serve our church and have a ministry presence on the web.

New computers for Howard and Daniela

New paper cutter for the copier room

### **ADULT MINISTRIES**

*Curriculum, supplies, program expenses*

Adult Bible Classes – Brad Lantis

Evaluate how to handle growth in Adult Bible Classes – add move classes or adapt methods in Theatre class

ATF (Adult Teachers Fellowship) – Bob Baima

Growth Groups – Kristine Albee

Expand Growth Groups

Growth Group/Small Group leader training sessions

Church Retreat (Labor Day weekend)– Kelly Fletcher/Missy Beaudine

Church Retreat on even years – next in 2008

Promote a Marriage seminar or Retreat

Membership – Jim Reiter

Men’s – Kevin Dotson

Men’s service project to Young Life Camp

Promote men’s small groups

Men At Work Breakfast Speaker series

Prayer – Missy Beaudine, Patti Coleman, Luc Albee

Spiritual Gifts – Luc Albee

Start a Spiritual Gifts seminar/session

Women’s – Marsha Reiter, Becky Terry

Women’s Retreat April 20-22 at Carmel Retreat Center with Sherry Crater

Wedding Ministry Team - Corrine Cramer and Beth McRoberts

Start Library/Resource Center – Cindi Williams

### **ADVERTISING**

*Newspaper advertising, outreach projects, programming and events*

weekly advertising in The Crier

### **BENEVOLENCE**

*Seeking compassionate expressions of our faith and meeting the physical needs of hurting, homeless and hungry*

*Meals to those who are ill or have just had a baby; flowers when there is a death in the family, financial assistance to members in need.*

Meals Ministry – Catherine Dotson and Missy Beaudine

*Community Action Center, flowers, benevolence needs*

FCS – Randy and Martha Hunter

Community Action Center – Cindi Williams

### **CHILDREN’S MINISTRIES**

*Curriculum for Bible Classes, B.I.G., Vacation Bible School, supplies, program expenses, childcare*

Director of Children’s Ministry – Daniela Chillemi

Children’s Ministry Leadership Team: Michele Stitt, Joe

Schlosser, Martha Dodd, Janet Ballagh, Maxann Wanamaker,

Marsha Reiter, Catherine Dotson

Improve safety and appearance of Facility: storage in Classrooms; create an overall facility design to reflect The B.I.G. Forest theme; in multi-use spaces (Theatre, Gym), create a design that will accommodate the different needs of the space; improve signage of church and children’s ministry and sign-in areas

Develop a curriculum review team of teachers and parents to review multiple curriculums so that it reflects what we want to teach (scripture memory, books of the Bible, Baptism, Communion)

Develop new vision/mission for B.I.G. for Fall 2007

Determine opportunities for children to learn through drama opportunities

Restructure VBS to accommodate 175 kids

Recruit VBS volunteers; more Shepherds and Shepherd’s helpers and work toward a more developed program of youth serving Security Team will develop a Fire/Emergency escape plan have a fire drill for entire church late Spring

VBS missions focus through learning center and a special Missions project for rising 6<sup>th</sup> graders during VBS

Missions project raising money for youth missions in Children’s Church

“Missions Day” once per month in Children’s Church

Develop allergy alert protocol

Add greeters and greeter responsibility to ensure tighter security for children

### **HOSPITALITY**

*Supplies for Events and Coffee Connection*

Hospitality – Barbara Martin

After Church Lunches:

Lunch after Sermon on the Mound March 25

Tacos at 12 April 29/Nachos at Noon May 6

Bible Classes Kick off Sunday (food and games) August 19

Harvest Luncheon – November 11

Events – Missy Beaudine

Greeters - Kerry Dodd

Visitor Reception/Desk - Stasia Kelly and Cathy Cobbs

Communion – Glenn Conoley

Baptism set-up Team: Tracy Rutland

Start a parking team to deal with parking lot overcrowding

Start dinner program that matches visitors with members who would host them for a dinner or 2.

Church Dinner groups – Rosemary Rutland

### **MISSIONS**

*17 mission organizations and/or individuals that we partner with in accomplishing our purpose beyond the direct ministries of DCC*

Missions – Tracy and Rosemary Rutland

Monthly Update for Missionary

Ukraine Trip in July

Young Life Camp Mission Trip

Lexington KY trip

Mexico Outreach – year 6

### **PHYSICAL PLANT**

*Utilities, Insurance, building supplies and maintenance, janitorial service and supplies, grounds service and supplies.*

Operations - Dave Williams

Grounds – Mitch McGill

Facility Expansion Team – Paul Breslin

Evaluate Utility billing – John Chillemi  
 Facility Projects: DCC Sign up in Conference Room, Clear out debris around Hut, Glowball tape off Gym backboards, Gym baptismal cleaned out, Molding on bottom of Steeple Shade, DCC Sign Cleaned, Paint speakers in entry pavilion/walkway

**SALARIES AND BENEFITS**

*Salaries, benefits, payroll taxes for staff positions of Senior Pastor, Pastor of Worship Arts, Pastor of Student Ministries, Creative Programming Director, Directors of Children’s Ministries, Church Administrator, Bookkeeper)*

Staff attending The Orange Conference May 7-9 in ATL

**WORSHIP ARTS**

*Musician salaries, music, equipment, supplies, programming*

Pastor of Worship Arts – Doug Allen

Creative Programming Director – Kelly Fletcher

Tech Team - Jarod Knabel

“Sermon on the Mound” Children’s Production – March 24, 25, 2007

Special Easter Worship Service with drama, praise singers

Christmas Production in December (Saturday Dec. 15 at 7pm,

Sunday Dec. 16 at 10:30 for the Worship Service and the

Christmas Eve Service Monday December 24 at 6pm)

Christmas Children’s production on Dec. 9

Videotape special productions

New Pro DVD player for Tech Room and new drum set

**YOUTH MINISTRIES**

*MS/HS U-Turn, Discipleship, curriculum, supplies, program expenses*

Pastor of Student Ministries: Ray Medina

Youth Ministry Summer Internship for Sara Beth Terry

Develop a strategy to meet the goal of having all youth and

youth leaders prayed for regularly

Implement a strategy for recruiting and training growth group leaders

Implement a biblical grid for 6th-12th grade content emphasizing the irreducible doctrinal minimum

Encourage and teach parents of youth through a ‘workshop’ during FAT Wednesday (HS) and U-TURN (MS)

Develop a strategy for discipleship from adult to youth

Mexico Missions Trip – June 22-30

**DEBT REDUCTION AND FUTURE FACILITY AND CAPITOL PROJECTS**

Communicate an opportunity for our church family to make a 3 year commitment (07-09) to pay off our debt and then determine the priority and timing of the following projects:

Reception Desk/Welcome Center

Interior Signage and floor Plan of facility

Lobby and Fireside Room Furniture

Kitchen Remodel

Children’s Ministry area remodel

Theatre stage rehab

Gym - new floor, paint walls, padding on corners and walls, removal of stage and baptismal, install door to HUT.

New tile in bathrooms

Landscaping around new Worship Center

New Exterior Sign at the church entrance

Patio furniture by Hut

Playground benches/picnic tables

Landscaping across Dunwoody Club Dr.

Shade for Chapel Window, Door

Phase 2 – build out lower level for additional classrooms,

Resource Room, restrooms and offices

Phase 3 – renovate existing office area, gym/theatre/classroom building

**Financial Report**

<b>GIVING</b>	2006 Budget	2006 Actual	2007 Budget
GENERAL	\$ 659,382.38	\$ 767,950.18	\$ 711,273.00
BUILDING	\$ 677,270.00	\$ 498,036.61	\$ 554,000.00
<b>TOTAL GIVING</b>	<b>\$1,336,652.38</b>	<b>\$1,265,986.79</b>	<b>\$ 1,265,273.00</b>
<b>EXPENSES</b>			
ADMINISTRATIVE	\$ 26,000.00	\$ 35,600.79	\$ 34,270.00
ADULT MINISTRIES	\$ 6,800.00	\$ 7,598.98	\$ 2,100.00
ADVERTISING	\$ 22,000.00	\$ 21,618.85	\$ 6,000.00
BENEVOLENCE	\$ 11,500.00	\$ 3,554.25	\$ 9,500.00
CHILDREN'S MINISTRIES	\$ 19,900.00	\$ 16,858.44	\$ 22,700.00
HOSPITALITY	\$ 8,900.00	\$ 2,982.49	\$ 5,600.00
MISSIONS	\$ 63,880.00	\$ 86,794.76	\$ 71,000.00
PHYSICAL PLANT	\$ 94,800.00	\$ 133,522.52	\$ 110,900.00
SALARIES & BENEFITS	\$ 312,500.00	\$ 318,263.99	\$ 368,103.00
WORSHIP ARTS	\$ 63,152.38	\$ 67,736.98	\$ 51,600.00
YOUTH MINISTRIES	\$ 29,950.00	\$ 18,468.76	\$ 29,500.00
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 659,382.38</b>	<b>\$ 713,000.81</b>	<b>\$ 711,273.00</b>
INTEREST EXPENSE		\$ 247,591.34	\$ 190,000.00
NET INCOME		\$ 305,394.64	\$ 364,000.00
PRINCIPAL REDUCTION		\$ 182,109.02	\$ 364,000.00
NET CASH FLOW		\$ 123,285.62	\$ -