

ST. JOHN'S LUTHERAN CHURCH

Ministry Plan and Narrative Budget

Ministry Plan Report 2017-2018

"Leading people into a growing relationship with Jesus Christ, His followers, and His world"

Last June, we adopted a Ministry Plan for the fiscal year. The Ministry Plan is our statement of what we intend to do in ministry in the coming year. So how did we do? Did we accomplish what we set out to accomplish? What were the results?

Ministry Focus 1: Adult Discipleship

Vision: All members involved in ongoing discipleship, living the marks of discipleship, and part of a discipling small group or a discipleship class. Because of this growth, more and more members are engaging with God's mission in their daily lives.

The Plan

We seek to step up significantly our efforts at discipling adults. What is a disciple? What does a disciple do? At its heart discipleship is following Jesus. Discipleship is seeking to live all of our lives as an expression of faith in Him. This can be expressed in terms of these seven marks of discipleship:

1. **Constant in Prayer** – *Engaging in prayer daily; growing in intercessory prayer and praying with others.*
2. **Grounded in the Word** – *Reading and meditating on the Word daily, applying and obeying the Word*
3. **Faithful in Worship** – *Worshiping with others weekly, cultivating a personal or family devotion life*
4. **Spiritual Friendship** – *Living the faith in relationship; participating in a discipling group or study group*
5. **Loving Service** – *Seeking to serve people inside and outside the St. John's family*
6. **Intentional Generosity** – *Growing in generous giving of time, talent and treasure*
7. **Compassionate Witness** – *Sharing the love of Jesus in word and deed; Seeking to make more disciples*

We have been focusing on the seven marks of discipleship. The Worship Series last fall focused on the seven marks. In January we reviewed them and were invited to make commitment of growth in 2018 based on the seven marks. We have been reminded of the seven marks in other sermons as well, including confirmation.

How will we cultivate the growth of these marks of discipleship in our lives and in our congregation? This discipleship effort will consist of three types of activity:

1. **Classes with emphasis on discipleship and application.** The following classes are planned. Others will be added.
 - **“Discovering the Christian Faith”** - *Essential Christian teachings with an emphasis on sharing the faith with others*
 - **“Discovering Spiritual Growth”** - *Growing in the seven marks of discipleship*
 - **“Following Jesus”** – *A study of the Gospel of Matthew with the goal of applying its teachings on discipleship*
 - **Prayer Workshops** - *Several prayer workshops focused on providing practical training in the practice of prayer*
2. **Huddles** (Small groups with a discipleship focus) - We seek to begin six huddles
3. **Small Group Leader Training** - In order to expand our discipleship training, we need to identify and equip more small group leaders

How did we do?

- **Marks of Discipleship:** We have been focusing on the seven marks of discipleship. The Worship Series last fall focused on the seven marks. In January we reviewed them and were invited to make commitment to growth in 2018 based on the seven marks. We have been reminded of the seven marks in other sermons as well, including the confirmation service.
- **New Bible Studies and Small Groups**
 - **Foundations Class:** (Discovering the Christian Faith) Pastor Mike led a class in Basic Christianity in the fall. (15 participants) Six of these were among the twelve new members we welcomed to the congregation
 - **Apologetics Class:** Pasto Mike led a class on Christian Apologetics in the fall aimed at helping us be prepared to defend the faith in today’s world. (20-30 participants)
 - **Women’s Bible Study.** A new women’s bible study began this year. Topics so far have included 1 John and Spiritual Gifts. (8-12 participants)
- **Huddles (Small Groups):** We were able to start one new discipling group this spring. (12 participants)
- **Small Group Leader Training:** We developed a streamlined approach to small groups. We were prepared for another group but did not have enough signups
- **Prayer Workshop:** The scheduled workshop was canceled because of few signups

Ministry Focus 2: Prayer

Vision: All members with an active prayer life, comfortable praying with other people. Our first reaction in times of need or thanksgiving is to pray.

The Plan

We seek to elevate the importance of prayer in our St. John's community, and to grow in the practice of prayer relationships. This involves at least the following:

1. **Prayer Workshops** (as listed above)
2. **Formation of a prayer ministry team:**
 - Available to pray with people during Sunday morning and other services
 - Facilitate prayer events (prayer vigil, prayer services, etc.)
 - Model and encourage prayer in others
 - Lead prayer in worship
3. **Constructive changes to how we pray on Sunday mornings.** We want to ensure that anyone who shows up on a Sunday morning with a hurting need or a joyful thanksgiving will have the opportunity to join with others in prayer.

How did we do?

1. **Prayer Workshop:** As mentioned above, the prayer workshop was canceled because of low signups
2. **Prayer Team:** We were not able to form a prayer team this year.
3. **Constructive changes to how we pray on Sunday mornings.** We made two changes in Sunday morning worship to enhance our prayer ministry
 - a. Prayer Requests during worship: Worshipers can now submit prayer requests which will be included in the prayers that Sunday
 - b. Lord's Prayer Structure for Worship Prayers: We began using the Lord's Prayer as the structure of our worship prayer. This is how Jesus told us to pray. We hope to grow in using the Lord's Prayer in our personal prayers as well.

Ministry Focus 3: Serving the School

Vision: Church members see the school as a mission field in which they can become involved. Church members are actively involved in serving the school and the school families, displaying the love of Christ, and offering themselves as helpful, compassionate servants.

The Plan

We are blessed to have people on our campus daily with whom we can serve with the grace, love and compassion of Christ. We seek to grow in embracing our calling to serve our school community. We plan to pursue this vision in this way:

1. Church members involved in supporting our school at key school events
2. Church members regularly on campus serving school families.
3. Along with teachers, key parents and students, develop a plan for other ways in which the church community can serve the school community.

How did we do?

We had planned to bring Mike Zimmer to St. John's for a workshop for the congregation and its leaders. He is a recognized expert in the LCMS regarding churches and schools working together. However, we had to cancel the workshop because of the fires.

We continue to promote the truth that the school provides a wonderful opportunity for church members to serve. We had more church members than usual serving at Trunk or Treat this past year. This event is largely attended by school families.

We have much work still to do in this area.

Ministry Focus 4: Growing Generosity

Vision: Members are growing in generosity, seen in their generous giving, as well as their generosity with their time and talents for the sake of the Mission. As an encouragement, St. John's regularly celebrates what God is doing both in individuals and through the church's ministry.

The Plan

We will encourage growth in generosity in all of its forms throughout our St. John's family.

- We will seek to grow in discipleship (see above), which leads us to grow in generosity in all of its forms.
- We will keep the congregation informed about all the good news of what God is doing through our many ministries.
- We will promoting alternate methods of making our offerings to the Lord
- We will explore working with Generis in order to help us grow in cultivating a culture of generosity at St. John's.

How did we do?

- We have sought to promote growth in discipleship.
- We have added a "Ministry Moment" to worship as an opportunity to keep the congregation informed about important things that have happened or will happen regarding our congregation's ministry

- We have promoted online giving and have now made available giving through the Give+ app.
- We did not work with Generis this year as we do not have the funds needed to contract with them further.

We have much room to grow regarding generosity. We experience an increase in offering in the first half of the fiscal year, which enabled us to restore our district offering to its customary 10%. However, since the first of the year, the trend has been toward decreased offerings.

Ministry Focus 5: Develop a strategy for the future of Mision De Jesus

Vision: Mision de Jesus continues to thrive after Pastor Luis retires. We capitalize on opportunities for Anglo and Hispanic St. John’s to work together.

The Plan

Pastor Luis will likely be retiring in the summer of 2018. We want to ensure the ongoing viability and growth of this ministry during this transition and beyond

- We will develop a plan for the leadership of Mision de Jesus in light of Pastor Luis’ retirement
- We will explore opportunities for bringing the people of Mision de Jesus and St. John’s together.

How did we do?

Mision de Jesus continues to be a thriving community within the St. John’s Family. Worship on Sundays is attended by 35-50 people. There are also Bible Studies on Wednesday and Friday evenings at the facility on Kilburn avenue.

Pastor Luis retired on April 22 of this year. We have identified two men from Mision de Jesus who will lead this ministry. Francisco Hurtado will be the main leader, assisted by Angel Arroyo. We have sought and received approval from the District and from the LCMS Council of Presidents for them to be considered Licensed Lay Deacons, authorized to preach and administer the sacraments. They will be receiving ongoing theological and ministerial training through Linc Bay Area. (Linc is “Lutheran Intercity Network Coalition”)

Ministry Focus 6: Enhancing Communication

Vision: St. John’s effectively communicates with members, attenders, school community and the Napa Community. We communicate not only of upcoming opportunities, but also ministry successes, making use of all forms of communication, including social media.

The Plan

We will grow in communicating what God is doing among us and in our community through this ministry. We will more effectively communicate both inside and outside this ministry. We will grow in making more effective use of both traditional and online/social methods of communication.

How did we do?

The Offering Moment, as mentioned above, is intended to better inform the congregation of ministry taking place in and through St. John's.

We have much yet to improve in this area.

Ministry Focus 7: Establish Stephen Ministry at St. John's

Vision: St. John's has a team of trained lay caregivers providing compassion ministry to those in our church, school and broader community. This serves not only those who are homebound, hospitalized, but also the grieving, the hurting, and others in need of compassionate Christian counsel and care.

The Plan

We will establish Stephen Ministry at St. John's this fiscal year. This will involve extensive training by Stephen Ministry of one staff person and 1-2 lay leaders. These people in turn will train others who will form the St. John's Stephen Ministry Team. The training will be funded from the Endowment Fund.

How did we do?

Pastor Mark, Pam Barker and Penni Cremen participated in a week-long training as Stephen Ministry leaders. They are preparing now to introduce Stephen Ministry to the congregation and begin training Stephen Ministers.

School Report

Enrollment

Enrollment for the 2017-18 school year is 278, and we project 280 students for the 2018-19 school year. We have two smaller classes (Kindergarten & 2nd grade), but all others are at capacity. Our enrollment numbers have stayed very strong and steady over the past few years.

Accreditation

Every six years, our school develops a self-study based on standards from Western Association of Schools and Colleges (WASC) and National Lutheran School Accreditation (NLSA). This study allows us to review and assess our school program and how effectively we are helping students learn. This spring we are finishing up our self-study, a summary of which we will make available to the congregation and school community this fall. In October, we will have two official visiting committees (one for the preschool and one for the elementary school) visit our school to verify our findings and affirm our action plans for the next six years.

Outstanding Teachers

We are blessed to have an outstanding faculty and staff we have at St. John's. These are caring individuals who are dedicated to the ministry and to quality teaching. This year, we had two teachers complete advanced degrees in education. Kari Perna completed a Masters in Curriculum & Instruction with Instructional Technology Leadership, and Jennie Lovie completed a Masters in Literacy with Reading Specialist.

Association of Parents and Teachers

Our APT has been a tremendous blessing to our school. We have some dedicated school parents who work hard to organize activities and events that build fellowship among our families and raise significant funds for the school. APT annually raises around \$150,000. These funds help supplement our program by providing enrichment activities, materials, and facility enhancements for our church and school. Here are some of the activities that APT has organized this year.

- GET ON TRACK – Each fall we hold a jogathan for the students to have fun and exercise, but we also raise funds for the school and local charities.
- MAIN EVENT DINNER AND AUCTION – This is our primary fundraiser for the year. The dinner and auction raise around \$125,000.
- COUNTRY FAIR – Each spring, APT hosts a carnival type fair on our back playground and athletic field. This is a great community and family fellowship event for our school.

School Musical

Each year we have an incredibly talented group of volunteers who work under the direction of our Theater Director, Sarah Kramer. This year our students performed the 1950's musical, "Singin' in the Rain". The quality of the performance is quite astonishing to all who come to be entertained!

LEST

Each year students in grades 5-8 participate in the Lutheran Elementary School Tournament at Concordia University in Portland, Oregon along with students from 20 other schools from around the Northwest U.S. They participate in athletics, music, drama, academic events, dance & cheer, robotics, and other activities. This year our students once again participated and brought home a pile of trophies and ribbons for outstanding performances! This tournament provides an excellent opportunity for us to operate co-curricular programs at our school.

Other Ministries

These were the seven Ministry Focus areas for this year. But that is not all that we have been working on. The next section will provide an update on other ministry areas

Mission Farm

- St. John's continues to be the largest provider of fresh produce to the Napa Food Bank. All our produce is organically-grown.
- The farm produced nearly 8 tons of organic produce for the Napa Food Bank during 2017.
- Though led by a team of St. John's members, there are many from the community who partner with us in serving on the Farm

The Table

- The Table provides a free hot meal daily. It is operated out of First Presbyterian Church downtown.
- Servants from St. John's are involved in this ministry on the second Friday of each month
- Numerous school children and adults are also involved in this ministry through making cookies and desserts each month

Comfort Dog Ministry

- Our LCC K9 Comfort Dog Ministry currently has 44 team members.
- God continued to open many doors for ministry this past year. We have served in Napa, northern California, southern California and in Las Vegas.
- Highlights include a week-long deployment to Las Vegas following the concert shootings.

- On the evening of our team's return we launched right into helping comfort victims and responders of the Napa/Sonoma Wildfires serving in both counties for several weeks.
- We are now partnering with the Victims' Services Division of the Napa District Attorney's office. Our work there will not only permit us to serve our community but also to comfort victims of violence and abuse—many who are children.
- We continue our relationship with the Camille Creek Court Schools, Vintage High School, the Veterans Home, local nursing homes and with the Napa Law Enforcement and Fire Department Chaplains and first responders.

Mission India

- We sponsored two Literacy trainers who trained 275 people in literacy and basic life skills.
- God used their ministry to bring 123 people to faith in Christ, resulting in 61 baptisms, 12 new prayer groups and 6 congregations.

Large Print Ministry

- The Large Print ministry meets several times a month to make large print biblical resources, which are shipped from St. John's around the world.
- The purpose of this ministry is to bring the Word of God to those who are sight-impaired.

Wildfire Relief

- We started a fire relief fund through which we were able to provide assistance to several families in need.
- We conducted three appreciation events for the non-profit agencies that provided case management support to families after the fire (COPE Family Center, UpValley Family Center, On the Move).

Youth Ministry

- We issued three calls for the position of Director of Youth Ministry and all three calls were declined
- We hired Bailey Spears to work part-time with 5-8 youth.
- We decided to again host a DCE Intern from Concordia University Texas, who will begin in June

Children's Ministry

- Our Vacation Bible School last year involved 70 volunteers and 150 children. Most of these children were from our school community, and most have no church home
- Our annual Trunk or treat even was very well attended.
- Children's Church leaders are faithfully teaching the children each week

Facilities

- The Parish Hall restrooms were remodeled. Substantial support for this project came from the Association of Parents and Teachers. Much of the rest was paid for from reserves
- The Preschool repair following the plumbing failure and flood was completed. Our insurance covered most of the cost.