



10 Year Plan 2018 – 2028

"Making lifelong disciples of Jesus"

The **Mission and Ministry Goals** that follow provide a focus for prayer, and a basis for planning, including people, finances and buildings.

Numerical Growth	<p>St Tim's Family Worship 150 people (100 adults + 50 children) over 10 years</p> <p>St James' maintain a regular congregation of 40.</p> <p>The Well – grow to a congregation of 40-50 within 3-5 years.</p> <p>For growth to happen, as well as adding new members we must be better at retaining current parishioners especially at transition points. Some things which will enable this to happen include:-</p> <ul style="list-style-type: none"> • Families Missional Community • Supporting young leaders: includes the internship programme started in 2018; possibly add a mentors for young people. • Including new-comers: new-comers lunches, welcome booklet, update welcome noticeboards. • Helping parishioners invite new people: missional communities, quiz night, informal catch ups like women gathering for coffee afternoon, Women's Evening Fellowship, invite a friend Sunday – with encouragement if a friend is invited but does not come. • Need to identify evangelists within our congregation who find it natural to invite. • "Church without walls" missional events organised by groups within parish.. • Camp and away day opportunities • One on one pastoral care for women. • Encouraging more hospitality in homes
Lack of volunteers	<p>Recognising that many parishioners may be too busy, or no longer physically able to undertake routine tasks such as cleaning and maintenance, aim to build financial resources that will allow us to pay to have some of these tasks done if there are no volunteers available.</p>
Opportunity for Community Fun Day	<p>Re-start Burnside Fun Day to build links in local community.</p>
Mission focus in local community	<p>We will resource and train people to get involved with the local community, including:-</p> <ul style="list-style-type: none"> • Links with local schools • Missional communities (<i>possibly a new one for Kendal Ave neighbourhood</i>) • One-off events • Community Garden

Property

Criteria used in deciding what the priorities should be:

The physical facilities must be

- Safe
- Sound (weatherproof, secure, well maintained, heated/cooled)
- Fit for purpose
- Welcoming

St James Church, Hall and Grounds

- A landscape plan, including fencing is required. Fencing would be considered a mid-range item in terms of cost.
- Roof repair and repaint.
- Apart from the above, all items listed are consider minor in terms of cost (less than \$500).
- Apart from the landscape plan, most items come into the category of routine repairs and maintenance.
- Mounting a data projector and improvements to the sound system are included.

St Timothy's Church, Hall and Grounds

- Most items hinge on finding out what level of strengthening is required for the building. This could be a major expense.
- Significant leaking issues across the roof and gutterings – and we don't yet know if there is asbestos present. Once the roof is fixed, ceilings in some areas will also need to be replaced. This will be a major expense.
- Lighting in the foyer, and heating/cooling in the church, as well as offices, needs attention – another major expense.
- Replace doors between the foyer and the church; replace kitchen appliances and upgrade kitchen, and a long list of other items!
- May need to reconfigure some spaces as number of children grows.

Vicarage

- Energy efficiency assessment has been done. Main area for improvement is double glazing – could be done over several years.
- Doors from lounge to patio need to be addressed – 2 options
- New carpet in lounge and hallway
- Changes to laundry
- Proposal to incorporate office space into lounge.
- Interior painting at some stage
- AND a number of smaller items.

Cost

	2018	2019	2020	2021	2022+
St James	\$6,950	\$2,950	\$4,450	\$9,000	\$0
St Tim's	\$6,200	\$46,250	\$243,200	\$45,300	\$31,400
Vicarage	\$10,950	\$15,500	\$42,200	\$11,000	\$22,200
TOTAL	\$24,100	\$64,700	\$289,850	\$65,300	\$53,600

Motion:

That approval be given in principle for the 10 year plan for the Parish of Burnside-Harewood, including mission and ministry goals, and property matters, as presented to this parish AGM held 15th April 2018.