



Indialantic, FL

***Vision
2025***

“A Future with HOPE”

15 Jan 2017

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I. Preface

The Session of Eastminster approved a Strategic Planning Team (SPT) to develop a vision for where Eastminster wants to be on our 75th anniversary. As such, the Strategic Planning Team set its sights on “Vision 2025” and named its goal accordingly. The key issues, strategies and programs were identified by this team, thereby developing a focus that is in need of being addressed and implemented within the next 9 years, by the year 2025. Furthermore, the SPT collectively determined it would be more effective for the Session, committees and staff to adopt a living document that is a rolling plan; one that is updated annually, by sending goal tasking initiatives to the respective committees and Session on an annual basis, at the end of each year.

The advantage of a living document and rolling plan is that given the rate of change and complexity of issues facing the church and its ministries, Eastminster needs a more continuous planning process. This type of plan is relatively easy to update each year by asking the following questions:

- What have we accomplished?
- What has changed, been added or dropped?
- How do these changes affect last year’s forecast?
- Have any of the Open Issues been resolved?
- What new Open Issues are now facing the church?
- What will be the goals for next year, both continuing and new.

This type of a living document additionally provides the opportunity for establishing the responsibility for the detailed planning and evaluating to a permanent committee focused on a specific goal and/or initiative that will have the full support of the Session.

II. Summary

Following some hard times over the past few years, through God's grace, coupled with the work of our pastor and a dynamic session, a dedicated staff and many members of the congregation, Eastminster is again growing. The focus of this rolling long range plan, for years 2017-2025, is continuing this growth by strengthening our worship services, Christian education, ministry and mission programs. Our goal is a 10% increase in average weekly worship attendance, which will occur as we strive to fulfill our mission → **Eastminster joyously ministers as a vital, growing congregation of passionate followers of Jesus extending our reach as a missional church to transform our greater community.**

After analyzing our strengths, weaknesses and needs, we have identified the key issues for Eastminster that drive growth, as well as the issues surrounding the support structure of the church. For each of these, an approach (strategy) and objectives have been established, as well as an outline of actions that need to be taken over the plan period. With God's help, we will successfully implement these actions/programs as described in the plan and summarized below:

Drivers of Growth

The Congregation provided the drivers in a survey that was conducted in concert with the Strategic Planning Team. Four clear drivers were stated.

1. Make necessary changes to attract families with children and youth to our church.
2. Develop and implement a comprehensive strategy to reach new people and incorporate them into the life of the church.
3. Provide more opportunities for Christian Education and spiritual formation at every age and stage of life
4. Work to renew and revitalize the community around the church by building coalitions with partners that share this vision and commitment.

III. Hope, Mission, Vision and Values

A Future with HOPE

*'For I know the plans I have for you,' declares the LORD,
'plans to prosper you and not to harm you,
plans to give you Hope and a future.
You will call on me and
come and pray to me, and
I will listen to you.
You will seek me and find me
when you seek me with all your heart.
--Jeremiah 29:11-13*

Mission

Eastminster joyously ministers
as a vital, growing congregation
of passionate followers of Jesus
extending our reach as a missional church
to transform our greater community.

Vision

Led by the Holy Spirit
Eastminster glorifies God by
Loving Christ and others
in worship, word and deed.

Values

God exalting worship incorporating the Biblical witness and worship arts.

Vital community life of fellowship, support, and spiritual formation.

Inspired service which transforms individuals and organizations through Christian love.

IV. Church Environment and Demographics

Eastminster is located in the Town of Indialantic, Florida, on the South Brevard barrier island between the Atlantic Ocean and Indian River, where the primary area served is about one-half mile wide, and 20 miles long. Adjacent towns are primarily residential in nature, with substantial retail, food, medical, church and school facilities toward the north end, which borders on Patrick Air Force Base. The southern area ends at the Sebastian Inlet, and is mostly residential and vacation oriented. While Eastminster draws some attendees from Melbourne and the mainland area, most people come from the extended beach communities, which have a very distinct demographic makeup.

A thorough review of area population and demographic information was conducted, using PC(USA) data, US Census Bureau tables, and zip code data from Esri Tapestry Lifestyle Segmentation reports. Highlights of these sources is listed below:

- Population growth has slowed to 2-4% over the last 10 years from south to north in the served area, with very small changes in White, Hispanic, Black and Asian groups.
- This area has a larger percentage of households with income greater than the US average, reaching over \$90,000 in zip 32903. Also, the area has fewer persons in age groups to 54, and significantly more 55 or older. There are fewer singles and significantly more divorced/widowed than the US average.
- The primary area served includes zip 32903 (Indialantic) and 32951 (Melbourne Beach). Secondary areas served are zip 32937 (IHB and Satellite Beach), 32901 (Melbourne), 32935 (Suntree) and 32905 (NE Palm Bay), drawing from Senior Living and upscale developments.
- There are 50,000 people living on the beach areas served, with half located south of the Eau Gallie Causeway. there are about 4,000 people (1,500 families) interested in beachside Protestant churches for worship and fellowship.
- From the PC(USA) community demographic map, it is clear that we are located in an area constrained by geography to slower growth than the mainland, and home to a relatively older population with fewer and smaller families. But, this area has a large number of affluent late career, empty nester, and active retirees. Zip 32937 (IHB and Satellite Beach) has a much younger population, more families and children, five schools and several churches already offering a rich selection of worship, music, education and recreation opportunities.

The implications of these data suggest that Eastminster's future growth may well depend on a broader based appeal to mid-career families with older children, as well as empty nesters, retirees and seniors.

V. Congregational Survey and Assessment

ASSESSMENT: Eastminster's congregation is happy, and motivated to increase God's work in our community. They want to increase our work with children and families, bring in new members, increase our education and spiritual formation programs, and increase our community outreach. There are no open issues limiting these efforts.

In order to assess the overall health of Eastminster and identify any problems, a consulting firm was engaged to perform a survey and analyze the results. 135 persons responded; a response from every member was not required to provide valid results.

The survey showed that, overall, approximately 69% of Eastminster members are clearly satisfied with things in the church. This, along with other information, indicates that Eastminster has options which include growth, expansion, replication, and external impact. Whether any of these will be realized depends on the choices to be made going forward.

Not every question was of equal importance to members. When asked how satisfied they are, members tended to focus on the issues addressed in the questions below. The consultants report that when respondents feel more positive in these areas, they tend to feel more positive overall.

- The worship services at our church are exceptional in both quality and spiritual content.
- Persons who serve as leaders in our church are representative of the membership.
- In important decisions in our church, adequate opportunity for consideration of different approaches is usually provided.

- Our church does a good job supporting persons in ministry by reminding them that they are making a difference.
- The leaders of our church show a genuine concern to know what people are thinking when decisions need to be made.

In the survey, Eastminster members selected goals for the future. These are the top 4 goals:

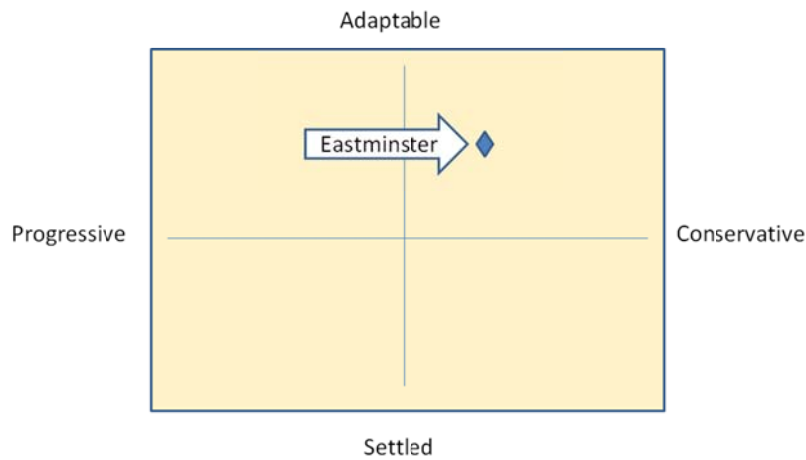
1. Make necessary changes to attract families with children and youth to our church.
2. Develop and implement a comprehensive strategy to reach new people and incorporate them into the life of the church.
3. Provide more opportunities for Christian education and spiritual formation at every age and stage of life.
4. Work to renew and revitalize the community around the church by building coalitions with partners that share this vision and commitment.

In comparison to other churches, three Eastminster goals that were unusually strong are:

- Work to renew and revitalize the community around the church by building coalitions with partners that share this vision and commitment.
- Work as an advocate for social and institutional change so that society might better reflect the values of the kingdom of God.
- Expand outreach ministries that provide direct services to those living on the margins of society. (i.e. homeless,immigrant, transient persons)

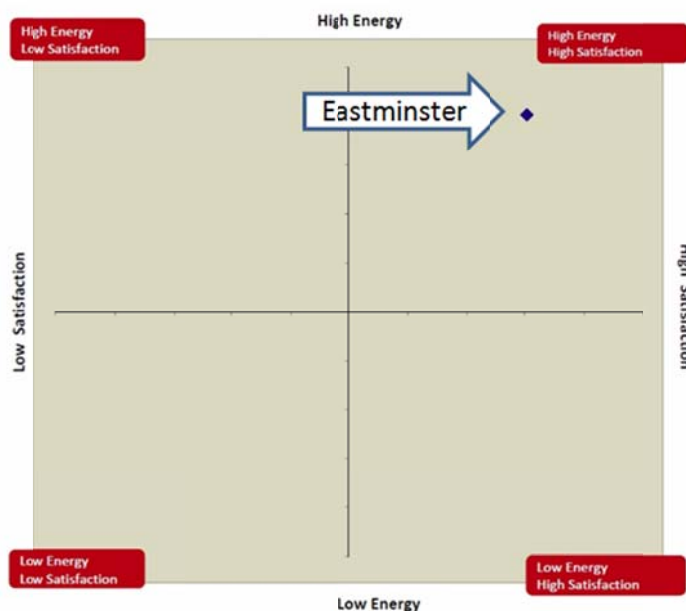
Descriptive Map. From the responses, it was possible to generate a descriptive map of Eastminster's theological perspective vs. flexibility to move in different directions. The first characteristic is whether the church is theologically conservative or progressive. The second characteristic is whether the church is more adaptable or settled in its approach to its life. The results show that Eastminster leans towards the theological conservative side, and would be flexible on trying new approaches.

Survey: Theological Perspective vs Flexibility

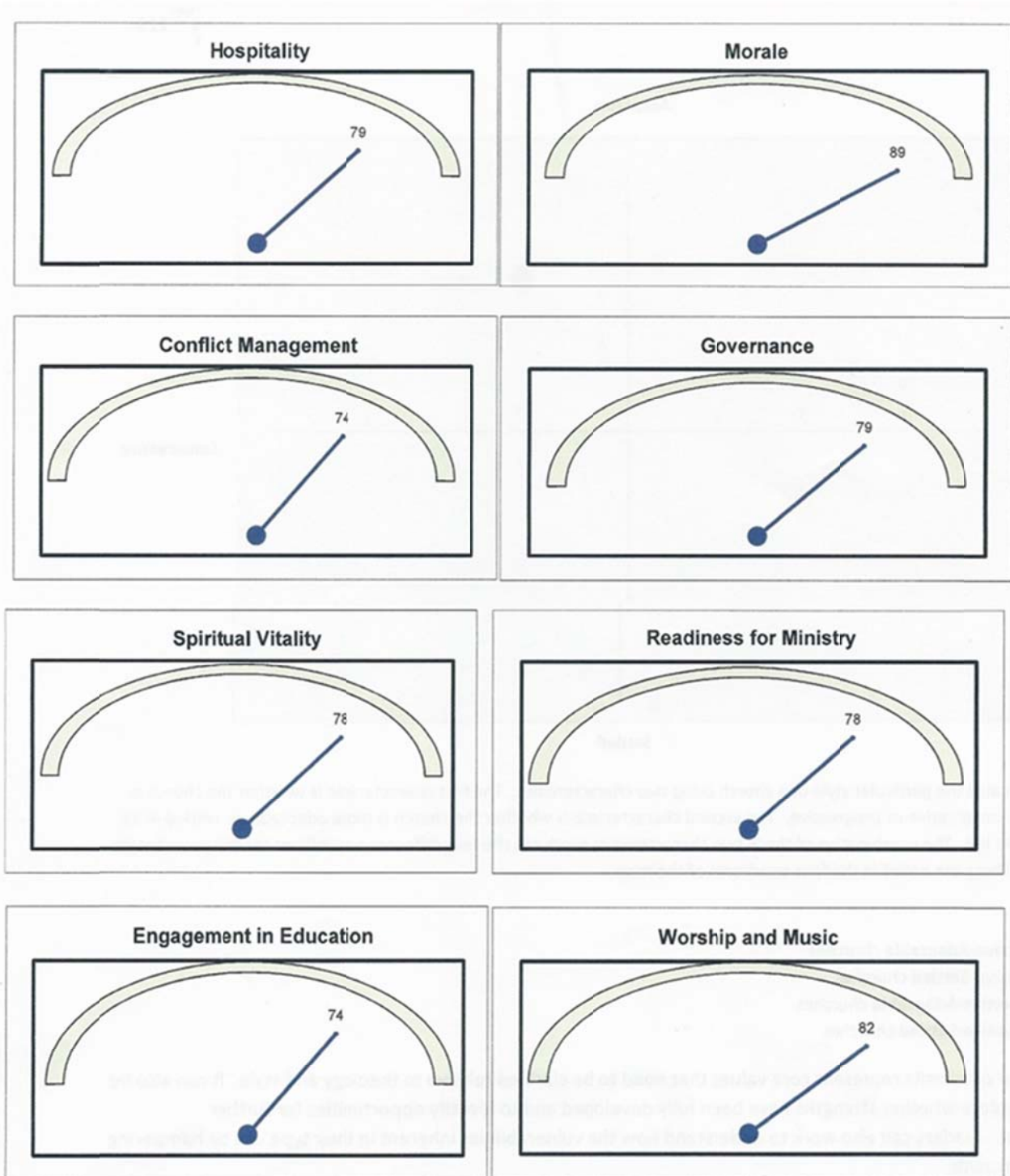


Satisfaction vs. Energy. The survey also determined the degrees of satisfaction and energy. It showed that Eastminster has a high degree of satisfaction and a high amount of energy. The **high satisfaction, high energy** quadrant is known as the transformation quadrant. The consultants reported that churches in this quadrant are sources of new meaning and purpose for their members. They may also serve as mentors to other churches.

Survey: High Satisfaction, High Energy



Other factors. A number of other factors were evaluated by the consultants with the results below. All parameters are in the high range, with no issues reported.



The Strategic Planning Team added a question to the survey on church growth. Results:

- Stay the course, no net growth 28%
- Add net 10% new members each year (70 people) 64%
- Add net 20% new members each year (105 people) 8%

72% of respondents voted for at least 10% growth.

Eastminster Respondents Demographic Data

Age	Below 19	19-24	25-34	35-44	45-54	55-64	65+
	0%	0%	3%	5%	8%	18%	66%
Tenure	Under one year	1-2 years	3-4 years	5-10 years	11-15 years	16-20 years	Over 20 years
	11%	15%	6%	16%	7%	9%	37%
Distance to Church	Under 4 blocks	5-8 blocks	1-2 miles	3-4 miles	5-9 miles	10-15 miles	Over 15 miles
	2%	3%	16%	19%	42%	18%	2%
Attendance	None	1-4 times	Once per month	Twice per month	Three times a month	All but 4 weeks	Every week
	1%	3%	4%	7%	27%	18%	41%
Attendance Trend*	Third as much	Half as much	Somewhat less	Same	Somewhat more	Twice as much	Three times as much
Attendance Trend compared with 3 years ago	1%	3%	3%	71%	9%	8%	7%
Gender	Male	Female					
	36%	64%					

Eastminster Strengths

- No major issues to resolve
- Congregation is happy
- Beautiful location
- Congregation wants to grow

Eastminster Weaknesses

- Aging congregation

VI. Growth Objectives

1. Physical Growth

The Sanctuary is 48 years old, but has new A/C and A/V equipment. It is not anticipated that major renovations would be required before 2025. The CMC is 17 years old, with A/C replaced in 2015.

The 6 preschool classrooms and Melvin Hall are marginal at the current time and should be replaced before 2025. Before this can happen, there needs to be a plan developed describing the programs and activities which a new or renovated facility would house. This would serve as a basis for an architectural study effort to develop a site plan and cost estimates.

The old manse is being used for storage. It is not suitable for anything else without major repairs/upgrades. Renovation, removal or replacement of the Manse with a new structure must be considered as part of the facilities master planning.

2. Spiritual Growth

While the Physical Growth can be measured through the increase in numbers and percentages, the adjacent Spiritual Growth must additionally be considered. But this number cannot be reviewed quantitatively. As such, the measurement of this spiritual growth must be in the eye of the person that is performing the measurement.

Spiritual growth is a function of each individual's relationship to God. Has the individual come closer to God in his/her belief and is he/she able to relate that increase spirituality to others. Then as a church, are we, as a congregation, coming together to provide the support to each other to see and feel that spiritual growth within ourselves and those around us. Moreover, are we able to discuss it with each other.

VII. Drivers for Growth

A key to the effectiveness of achieving the Vision 2025 growth that is envisioned by the SPT is the adequate two way communications between the church leadership, the church committees and the congregation. Effective communications tend to enhance all aspects of our church program from worship opportunities to Sunday school class offerings, Bible study groups, fellowship events, ministry and mission opportunities.

But a more important aspect is that communications external to the church in a solid and functional Outreach structure and program. As such, the SPT recommends to the Session, the formation of a Communications Team with the responsibility for assuring that all communication avenues are as effective as possible.

It is further recommended that this team be under the leadership of a Communications Coordinator that will work directly with the Associate Pastor, who has already demonstrated her unique ability to excel in this area. The Communications Team is not recommended to be a self-standing committee, but instead, is recommended to be a subsidiary of the Outreach Committee but reporting directly to the Associate Pastor.

The Team will be responsible for oversight of all communication tools, including the Eastminster Light newsletter, announcement pages of worship bulletins and all brochures. It will maintain the Eastminster web site ensuring its full interaction with the congregation. Bulletin boards will be maintained and attractive, and all church events will be publicized appropriately by working with the originating committees.

Session may further think about the hiring of a semi-professional coordinator, not to exceed forty hours monthly, to work with the committee to insure all communications are of professional quality, released in a timely fashion to the church family.

1. Changes to Attract Families with Children and Youth

“Make necessary changes to attract families with children and youth to our church”

- Eastminster is at the perfect location to attract others to join our Church.
 - We are at the end of one of only three bridges that cross the Indian River within our immediate area, thereby providing direct access to the beaches for many people coming from the cities of Melbourne, West Melbourne and Palm Bay.
 - We have a beautiful location right next to the Indian River with an adjacent pier that is frequented by many people at many different times of the day
 - We have a great Sanctuary and related Christian Ministry Center that are both clean, spiritual and welcoming
 - We host a premier Pre-School, where attendance is sought after by many young families within the community
- Looking at these location preferences, we will need to review what it is that Eastminster needs to do, to take advantage of this location to bring others into our door. These can include:
 - Improving our parking situation
 - Improving our direct interaction with those crossing the causeway on their way to the beach. We do not have an “eye catching” front on 5th Ave that would result in someone taking an immediate second look at our facilities.
 - Hence the need for developing a Facilities Campus Master Plan as will be discussed later.
- The Outreach Committee has, since its inception a couple of years ago, been increasing our focus on “Outreach” to the community in a very aggressive manner, through the addition of key events, such as the 4th of July Musical Celebration and inviting key spiritual related visitors to not only address the Church but the entire community. As such, significant improvement has been noted, yet there is a need to improve the message being sent to the local community even further.
- Our Children and Youth Committee has made great strides in increasing the size of our youth contingent considerably over the past couple of years. Yet there remains a void in achieving that ultimate goal of bringing in more younger families that will bring the children with them.
- The topics above, again stress the need for a dedicated Communications Team with an inspirational Communications Coordinator, as previously addressed.

2. Comprehensive Strategy to Reach New People

“Develop and implement a comprehensive strategy to reach new people and incorporate them into the life of the church”

- All of the same arguments and drivers that were noted in the last section on “Attracting Families with Children and Youth” also solidly pertain to this topic and will not be repeated.
- The Outreach Committee and the Children and Youth Committee have a large play in this section as well.
- Equally important, however, is the focus of the Worship and Music Committee. Their function, along with the Pastor and Associate Pastor, is instrumental in providing a program that will greatly enhance the prospectus of a “first time visitor” returning to Eastminster a second, third and subsequent times. The Sunday Services, and the programs that are presented at that service are the key to that success and follow-through.
- In this case, again, the need for a strong Communications Team is evident with a focus that this Team must look, not only outside of the Church for new congregational members, but must also focus on the internal communications to keep those first-time visitors and our immediate congregational members happy and returning.

3. Provide more opportunities for Christian Education and Spiritual Formation

“Provide more opportunities for Christian Education through Children/Youth/Families, Congregational Care and the Pre-School for Spiritual Formation in every stage of Life”

a. Children, Youth and Families

i. Create a Dynamic Children/Youth Sunday School

- Examine and select appropriate curriculum
- Conduct teacher training sessions
- Select teachers to work for four (or more) week intervals
- Divide into age/grade groups when appropriate (1 -3) (4-6) (7 -12)

- ii. Continue “Parents Night Out”**
 - Led by Staff of Preschool
 - Available for children 1yr.-6yrs
 - Provide fun, games and dinner

- iii. Continue “Live Nativity” at Christmas**
 - Provide more lighting for evening event
 - Overhaul the structure for wider view of interior
 - Optimum time for display
 - Avoid using secular music

- iv. Enhance Youth Group activities**
 - Continue Youth Choir once a week
 - Conduct Youth Group Meetings
 - Send youth group to annual Montreat Youth Camp
 - Continue annual Music Camp participation
 - Develop a “Hands-On” local mission for youth
 - Send youth on mission trips
 - Organize a “Best Buddies Prom Night”
 - Organize annual “Game Day”
 - Conduct annual Youth Luncheon

- v. Promote annual Vacation Bible School**
 - Creating curriculum locally by Pastor Kristy
 - Advertise and train volunteers
 - Select one week dates
 - Limit number of participants

- vi. Conduct annual “Eggstravaganza”**
 - Design games/activities and Easter Egg Hunt
 - Serve lunch (hot dogs, chips, etc)

- vii. Establish “Table Talk Theology”**
 - Essentially for participants 20 years old to 40 years old.
 - Provide Spiritual formation for young adults
 - Provide Leadership development for further youth groups

viii. Establish a Youth Council

- Create a core group of youth leaders
- Meetings once a month

ix. Develop “Thursdays in Touch”

- Organize with Missions Committee
- Regular weekly local mission projects
- Elect one person in charge of team leaders
- Recruit Intergenerational groups in 5 teams
- Create an ongoing list of community things to address (clean yards, visit nursing homes, prepare dinners for those in need, etc.)
- Teams would work together in 4 week increments/one team per month

b. Congregational Care**i. Implement an informational program covering all facets of Eastminster for new members as well as prospective new members.**

- Oversight by the Congregational Care Committee
- To be held at least 4 times a year
- Led by a Pastor, Associate Pastor, or designee

ii. Maintain the Stephen Ministry Program

- Commission three new Stephen Ministers
- Recruit and train two new male Stephen Ministers
- Hold an awareness event in Spring of each year
- Send a member of Pastoral Staff to Stephen Leadership Training in Orlando
- Hold quarterly meetings with Pastor Tim Rogers-Martin

iii. Continue the Prime Timers Program

- Provide a monthly social activity for senior members
- Form a committee/ chairperson to organize events/activities

iv. Continue "His Hands" program

- Better publicity for this program
- Have guest speakers at designated meetings throughout the year

- Maintain contact with the Stephen Ministry program
- v. **Increase Adult Education/Bible Studies**
 - Provide a quality Sunday School program for adults
 - Increase the number of Bible Study groups both short term and long term
- vi. **Continue the “Widows Group”**
 - Develop different themes each year
 - Hold monthly meetings or outings
- vii. **Maintain the Prayer Shawl Ministry**
 - Supply prayer shawls to church members in need
 - Provide prayer shawls for Health First Hospice
 - Maintain “prayer squares” in the Narthex for church members to keep or pass on
- viii. **Continue the Book Group**
 - Select challenging and interesting books for discussion
 - Attract new members to participate
- ix. **Provide Opportunities for Increased Fellowship**
 - Support the monthly potlucks
 - Highlight a specific function of the church at each dinner
 - Periodically develop activities to attract different age groups
 - Investigate the possibility of day trips for selected age groups
 - Consider organizing weekend retreats for couples one or two times a year
- x. **Organize an Interested Group to Study Creating a “Sunday Morning Café”.**
 - Visit other churches to get ideas for implementation
 - Work with Facilities to create a location
 - Develop a plan for implementation

c. Preschool

i. Continue to Provide a Preschool of Excellence

ii. Add an Extended Day

- Obtain Session approval
- Implement for the 2017-18 school year
- Class(es) from 8:00 AM – 6:00 PM
- Hire staff for additional hours
 - Eleni (Director)
 - Robin (Program Coordinator)
- Design activities to encompass the extended day
- Market and promote

iii. Establish a Board of Directors for the Preschool

- Determine membership/responsibilities
- Select Officers of the Board
- Create a mission statement
- Have in place by August, 2017

iv. Investigate the process for developing a school K-6 at Eastminster

- Begin the study – early as possible in 2017
- Seek State guidelines/statutes for creating a private Christian school
- Initiate long-range plan for Facility usage

v. Continue “Day of Hope” program

- Work in conjunction with the Greek Assoc./Board of Realtors
- Invite children from “Master’s Workshop” to participate
- Design dynamic activities to engage children and parents

vi. Increase interaction between Pre-School and the Congregation

- Initiate the Christmas Pen Pal Program for 1 week
- Explore game nights/luncheons/pancake breakfasts
- Invite congregation to participate in the Spring Art Show
- Engage talented congregation members to do short term classes/workshops

4. Build Community Coalitions

“Work to renew and revitalize the community around the church by building coalitions with partners that share this vision and commitment”

- Work to develop a good long term working relationship with elected, appointed and staff officials of Indialantic and other surrounding communities that provide congregational members to the Church
 - Indialantic Town Manager / Mayor
 - Other local area Town Managers / Mayors from the surrounding communities of Melbourne, Melbourne Beach, Palm Bay, etc
 - Parks and Recreation Committees in the area
 - Beach area service clubs
 - Healthcare/Mental Health Providers
 - Senior organizations
 - Senior living centers
 - Abuse programs
 - Environment / Ecology groups
 - Education Groups
 - Music Groups; e.g. bands, symphonies, singers, Christian music performers
 - Youth Groups; Boy Scouts of America, Girl Scouts of America, School Youth Groups
 - HOA/COAs; hosting meetings and events
 - Wedding planners and stores
- Discuss these outside organizations and determine how they can be approached and convinced to allow Eastminster to provide them a service or a teaming relationship in their respective areas.
- While the Outreach Committee would appear to be primary interface to these individuals and organizations, initial key contacts can be brought in by any member of the church, in any capacity from congregational member, to staff member, to committee chair, to Session.
 - It will then be the function of the Outreach Committee to nurture that contact and build that coalition in a positive manner.

VIII. Supporting Structures for Growth

Adequate and continued growth requires input from all aspects of Eastminster Church. While the focus may appear to be on the Outreach Committee, many different areas of the church must provide a significant contribution. These include (1) how the grounds and facilities are viewed by the “first time” visit, from new members, to those that are changing churches within the community and to those Presbyterians and other faiths that are moving into the area and looking for a new church home.

Growth continues to be a function of the leadership of the church, from the Pastors to the Session and down to the church staff. These all have a significant input into the overall health of the church and its annual budgeting process.

Effectively, to establish and continue a positive growth pattern, all church members, committees, staff, and our ruling Elders of the Session must provide the resources and vision to “make it happen”.

1. Campus Facilities and Parking

The Strategic Planning Team has made an endeavor, over the past year, to assess the adequacy of our facilities for a growing ministry. Various aspects were considered and reviewed.

The SPT and the Facilities Committee Chair have performed a “walk through” of the buildings and grounds. During this walk-through, the team looked at the topics of facility size, usage, signage, traffic flow, cleanliness, maintenance and the general “appeal” of the facilities. An architect was brought in to give us his opinion of whether or not the external facilities (Melvin Hall, Manse) could be refurbished and if it would be able to meet the current construction and health and safety standards. His opinion was varied on each of the outlying facilities in that they would need excessive work to bring them to current building standards and it would be a tough decision on whether it would be better to perform a massive refurbishment or to just “tear them down” and then construct new, more modern, buildings.

While emphasis must be placed on all areas of the Church facilities, the near term emphasis must be on Parking. As we continue to grow and the need develops to set up a second Sunday Service with an increase in Sunday School

classes, this subject always comes up and must be addressed in the near term. Parking must be available and accessible to meet all of our services, as well as all of the current and future Outreach Groups that routinely utilize our facilities for their groups, both large and small.

For the buildings within the EPC Campus, a long-term Facilities Management Plan, to cover from 2018 to 2025, must be developed and put into effect. This will include considerations for:

- The overall envisioned growth of the Church,
- The needs of the various ministries of the Church
- The community needs that EPC will look to provide a service to.

It was not possible, this year, for the SPT to develop such a plan in the detail that it is needed and it will be the recommendation of the SPT to place this on the agenda and working extensively with the Facilities Committee to put a high priority on developing such a plan next year.

2. Staff

To facilitate the Church growth that is envisioned, the staff must provide a strong support to both the church members and session. Each member of the staff, from the Church Business Administrator, to the directors, to the secretaries and the sextant, have a key role in that support.

Effective and positive leadership is required by both the Senior Pastor as well as the Associate Pastor to provide the communications stream not only to the staff and to the congregation, but more importantly, external to the congregation, using the website and social media to assist the Communications Team in continuing to put Eastminster in the forefront of the local press within the community.

3. Session

Within Presbytery USA and within Eastminster Church, the Session is the governing body of the church, responsible for spiritual leadership, setting policy and providing oversight and direction to each of the committees under it.

The Session must continue to provide the leadership necessary to ensure the growth of the church is in their primary focus by making itself more effective as the governing body through examination of its structure, size and responsibilities, and subsequently determining and initiating any changes that may need to be made in our quest to be the best Church possible by the year 2025.

As previously stated, the Session will need to establish a Communications Team as a subset to the Outreach Committee, to ensure our written and increasingly electronic communications with the congregation and community are effective, consistent and timely.

4. Financial Support

It is obvious, that to achieve the growth desired by the SPT and the Congregation, a continuing capital investment must be made in our campus to support the associated respective growth in worship, education, ministry and mission programs.

In the near term, this must be a function of the annual budgeting process as well as through the use of the appropriate restricted funds in certain key areas. However, at some point, when a Campus Facilities Master Plan is developed and approved, serious consideration must be given to implementing a Capital Campaign in parallel with the normal operating budget stewardship campaign.

IX. Open Issues and Recommendations to Vision 2025

Establishing and defining the health and well-being of Eastminster and taking it to the next level of an effective “Congregational Growth” has been the primary thrust of this initial phase of the Vision 2025 planning effort. We now know that we are a healthy and vibrant church with a congregational desire that is focused on growing an average of 10% per year in attendance. Furthermore, a desire was noted to increase the availability of our preschool within the community by offering instead a growing Elementary type program by first establishing a full Kindergarten, then a first grade and up to a sixth grade, possibly pursuing that one year at a time.

But this level of growth, both within membership and adding to the preschool to provide Elementary School opportunity, will need a new look on how to best utilize and modernize our facilities, from parking to repairing and/or replacing some of our older buildings.

Both of the above-mentioned areas will require substantial changes and investment in our Facilities planning and subsequent management. As such, the SPT recommends that this next year be devoted to the development of a Facilities Campus Master Plan to be coupled with the development of a Preschool Grade Expansion Transition Plan. Effectively, one is contingent upon the other. This planning should include the following:

- Development of Preschool to 6th Grade Transition Plan
 - Session will need to set up Pre-School Board of Directors to determine way forward
 - What is required for certification
 - What will be the most effective way to pursue execution
 - What are the budgetary restraints
 - What will be the Return on Investment (ROI)

- Development of a Facilities Campus Master Plan
 - What must be done to increase parking facilities
 - Improve and expand existing parking on Indian River side
 - Added parking spaces in areas where buildings are removed
 - Adding bus/van transportation from nearby large lots
 - What to do with the Manse, Melvin Hall and associated structures
 - Restore or rebuild – work with relevant architects and structural engineers to reach most logical decision
 - Contingent on plan for Preschool to 6th grade Transition

- In conjunction with Campus Master Plan develop thoughts on what these new/restored buildings could provide to Eastminster and/or community
 - Manse area to provide for Café for pre/post service fellowship and for external events – could be income producing
 - Manse area could provide Thrift shop for income producing
 - Replace Melvin Hall and surrounding structure as modernized space to facilitate the growth of the Preschool to become a full private, faith based elementary school
 - Add a youth sports area to include indoor (or outdoor) basketball/volleyball court facilities to accompany preschool expansion

Completion of the above would most probably necessitate working with a professional church architectural firm to develop the core baseline for the long range planning for the key buildings including Melvin Hall, the associated attached preschool building, and the Manse. Consideration must be given to restoration and/or replacement as well as possible new construction on the south end of the campus to satisfy parking needs.

The key to this planning must be that both of the plans must be looked at simultaneously and agreement must be reached on both plans. They must then be integrated and an execution work breakdown be established to achieve the necessary costing requirements to make the end result a reality.

If an agreement is reached on the plans listed above, consideration must then be given to the best methodology for raising the necessary capital to accomplish the plan within the time period established within the execution work breakdown structure. Consideration can be given to either a Capital Campaign, or building equity loan, or a combination of both.