

# Transitional Update

August 2017

# Agenda

- Transition Review/Update
- Current Plans
- Q&A
- Prayer

# The Big Idea

Seasons of pastoral transition can be windows of opportunity for churches to seek spiritual renewal, increased health, focused vision and renewed mission, *prior to engaging in the pastoral search.*

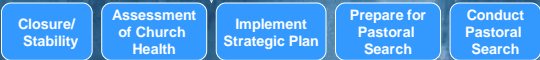
# The Ultimate Objective

To welcome a new Lead Pastor . . . .

- To a church that is growing in health & renewal: *spiritually, relationally, organizationally and operationally.*
- Who has been hired through a thoughtful, collaborative search process in dependence on the Holy Spirit's guidance.

# Process Overview

Oct/Nov



Moving Toward Greater Church Health →

# “Pre-Assessment”

No Un-Led Leaders

Clear Ministry Mandates

Some Key Areas

- Eldership
- Finances
- Facilities
- Staffing
- Mission/Vision

Eldership

- We have adopted some Best Practices
- We have clarified the basic role of elders
- We will be strengthening our membership

Finances

- Update
- Projections

Timbers Community Church - General Fund Revenues and Expenditures  
2017 (January to June)

	Year To Date	Jan	Feb	Mar	Apr	May	Jun	Jul
<b>Revenue</b>								
General Fund	211,935	47,580	42,274	33,236	40,755	23,147	24,940	30,924 <small>(July not included in Year-to-Date)</small>
<b>Expenditures</b>								
<b>Fixed Expenses</b>								
District & missions contr., insurance, mortgage on Hub, rent, utilities, accounting, maint. & repairs, etc.	61,275	14,284	11,587	11,346	7,348	12,217	4,491	
Salaries & wages, benefits, transition pastor	171,851	24,337	24,270	27,972	29,463	30,134	35,673	
<b>Variable Expenses</b>								
ministry costs, honorariums, travel, hosting, youth	40,185	6,194	11,238	5,060	6,138	5,063	6,488	
<b>Total Expenses (January to June)</b>	<b>273,312</b>	<b>44,816</b>	<b>47,096</b>	<b>44,379</b>	<b>42,951</b>	<b>47,415</b>	<b>46,652</b>	
Gen Fund Revenue minus Expenditures	(61,376)	2,763	(4,822)	(11,142)	(2,195)	(24,267)	(21,712)	

### Financial Report Highlights:

- Undesignated revenues (giving) from January to June were \$211,935.85 and expenditures were \$273,312.26 for a negative balance of (\$61,376.41). The deficit was funded from the savings account (Father's Storehouse) that had been set aside by the Board in the past.
- The "Salaries & wages..." row includes the severances to the former pastor and office administrator. All severance obligations will be free and clear by Dec 31, 2017.
- "Salaries & wages..." includes the transition pastor, interim office admin staff to end of June
- Ministry costs have been held to a minimum cost since February.
- Fixed costs are significantly reduced in June because of the support provided by Pacific District Office of the Christian & Missionary Alliance denomination to relax our District Operation Budget (DOB) contribution (2.5% of income) and our \$3000 per month mortgage payment. The mortgage payments are suspended until Dec 31, 2017. The Timbers Board has requested that the District Office extend DOB contribution into the 2018.
- Since June, another \$20,000 has been transferred from the savings account and only another approximately \$16,000 remains that can be transferred. (the remaining balance was designated by donors and cannot be used for operations)
- The Board is presently pursuing loan options with the District to meet the severance obligations for the balance of 2017.

### Facilities

- Building Program: On hold. All designated gifts remain in the fund.
- Current Facilities: The Hub, The Playhouse > No changes planned at this time

### Staffing

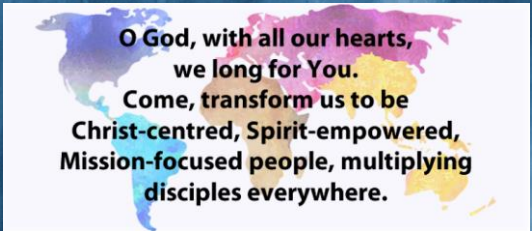
- Position Focus and Employment Agreement or Contract for each staff person
- Salary and Performance Reviews
- Fall Staffing Configuration >>>

### Fall Staffing Configuration

- Transitional Pastor: 25/hrs week
- Youth, YA, Connections: Full Time
- Children/Family: 25 hrs/week
- Financial Admin: 10 hrs/week
- Worship Admin: 15 hrs/mth
- Reception/support: Volunteer

### Mission/Vision

Alliance Vision Prayer



**O God, with all our hearts,  
we long for You.  
Come, transform us to be  
Christ-centred, Spirit-empowered,  
Mission-focused people, multiplying  
disciples everywhere.**

## Mission/Vision

- Purpose of Local Alliance Churches:  
Make Disciples...

## Mission/Vision

Short Term Vision:  
Transition and Search

## Mission/Vision

Role of the Lead Pastor in Vision  
TBD for Pasoral Profile

## Some Fall Plans

- September 17<sup>th</sup>: 20-20-20
- Connect Groups
- October 1: Fall Teaching Series
- Assessment Meeting
- Nominating Committee

Questions?

Prayer