

FPC Strategic Plan Resource Matrix

Number	Strategy Category	Year	Strategy	Responsible Committee(s)										Human Resources	Operating Budget Financial Resources	Capital Financial Resources	Sort
				Worship/Music	Pastoral Care/Cong Life	Faith Formation	Mission	Property	Finance	Communications	Administration	Personnel	Session				
WM1	Worship / Music	2021/2022	Implement interim, low-cost modifications to Chancel to provide adequate space for worship leadership/choir, improve functionality, and provide greater connection between the locus of worship and the worshiper	X				X	X								1
WM2	Worship / Music	2021/2022	Modify Monteith Hall to provide a space to create an environment that is more flexible in its use and more conducive to an expanded worship repertoire. Modifications include the addition of a floor-inlaid labyrinth, enhanced acoustics and lighting, improved sound amplification and technology, paint, and new liturgical furnishings	X				X	X	X							2
WM3	Worship / Music	Completed	Incorporate children, youth, and families in FPC's worship leadership	X		X											3
WM4	Worship / Music	2021/2022	Continue to deepen the worship experience by including dramatic readings, tableaux, liturgical dance, congregational movement that shortens the distance between the worshiper and the chancel	X													4
WM5	Worship / Music	2021/2022	Expand our ability to live-stream all services	X						X							5
WM6	Worship / Music	Completed	Create an annual Interfaith Service	X													6
WM7	Worship / Music	2021/2022	ASL interpretation for services as needed	X													7
WM8	Worship / Music	2023/2024	Revisit times, location, and character of our worship services. Consider expansion of worshipers they serve.	X													8
WM9	Worship / Music	2023/2024	Assess the value of continuing a radio broadcast of our services. Migrate radio streaming to a station that is aligned with FPC's ethos if the broadcast is continued.	X													9
WM10	Worship / Music	2023/2024	Hold off-site, fully accessible worship services to shift perception away from church being a specific location	X		X											10
WM11	Worship / Music	2025/2026	Reconfigure Sanctuary chancel, nave, and narthex to shorten the distance (literally and figuratively) between the locus of worship leadership and the experience of worship in the congregation	X				X	X	X							11
FF1	Formation	2021/2022	Encourage personal practices such as prayer, journaling, spiritual practices, and retreats	X		X											12
FF2	Formation	2021/2022	Provide an environment and support that encourages family participation in church events including childcare where appropriate			X			X								13
FF3	Formation	2021/2022	Expand and deepen ministry with young adults and U-M Students by providing opportunities to serve at FPC, e.g. sound board, nursery, volunteering with youth and children			X											14
FF4	Formation	2021/2022	Invite, encourage, lead, and cultivate opportunities in which all ages and stages may become part of the fabric of the church and experience intergenerational activities and relationships			X											15
FF5	Formation	2023/2024	Offer a robust faith formation program for all ages and stages of life			X											16
FF6	Formation	2023/2024	Incorporate and deepen our understanding of, and engagement with, social justice issues at all ages and stages in life and collaborate with Local Mission to establish a Social Justice Advocacy group that provides opportunities for congregants to advocate for social justice issues			X	X										17
FF7	Formation	2023/2024	Provide all age groups opportunities to deepen interfaith understanding			X											18
FF9	Formation	2023/2024	Create and use technology to attract, engage, and enrich faith formation			X				X							20
FF10	Formation	2023/2024	Equip classrooms, learning and meeting spaces with appropriate state-of-the-art technology for in-person and at-home activities			X			X	X							21

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MI11	Mission	2025/2026	Ensure adequate staff resources are focused on Missional Programs and related volunteers				X						X				55
SR	Stwrdshp Resrcs	Completed	Establish a clear procedure for approval and funding of substantive expenditures which require resources beyond those provide in the annual operating budgets											X			
SR1	Stwrdshp Resrcs	2021/2022	Develop phased approach for new HVAC system and implement Phase I					X	X								56
SR2	Stwrdshp Resrcs	2021/2022	Make transparency the subject of the Fall Officer Retreat											X			57
SR3	Stwrdshp Resrcs	2021/2022	Make the work of committees, boards, and workgroups more accessible by publishing minutes in a timely way and extending an open invitation to people not on the committee								X						58
SR4	Stwrdshp Resrcs	2021/2022	Create a policy and procedure database that is accessible to the congregation and that is reviewed and revised on an established schedule									X					59
SR5	Stwrdshp Resrcs	2021/2022	Provide opportunities for congregation to identify areas that feel less than transparent											X			60
SR6	Stwrdshp Resrcs	2021/2022	Budget \$250,000 annually for capital repair/replacement with the understanding the Capital Campaign will budget to cover past unfunded repair and replacement					X	X								61
SR7	Stwrdshp Resrcs	2023/2024	Improve parking availability and offer safe transport					X	X								62
SR8	Stwrdshp Resrcs	2023/2024	Ensure staff policies and procedures are fully DIAA										X				63
SR9	Stwrdshp Resrcs	2023/2024	Replace sound system in sanctuary with incorporated hearing loop					X	X	X							64
SR10	Stwrdshp Resrcs	2023/2024	Complete remaining phases of HVAC system					X	X								65
SR11	Stwrdshp Resrcs	2023/2024	Enable remote participation for committee meetings	X	X	X	X	X	X	X			X	X			66
SR12	Stwrdshp Resrcs	2023/2024	Ensure Youth and Young Adult assignment to every Session Committee			X								X			67
SR13	Stwrdshp Resrcs	2023/2024	Ensure FPC's investments are fully socially responsible							X							68
SR14	Stwrdshp Resrcs	2023/2024	Insure completion of capital campaign to address all deferred maintenance, life safety, and replacement needs					X	X								69
SR15	Stwrdshp Resrcs	2023/2024	Install updated exterior and interior signage and wayfinding that includes Braille					X									70
SR16	Stwrdshp Resrcs	2023/2024	Conduct a Capital Campaign culminating in 2023						X				X				
	Stwrdshp Resrcs	2022/2023	Review our FPC stage configuration, organization, and staffing level														
SR17	Stwrdshp Resrcs	2021-2025	Make Sanctuary, Social Hall, and Welcome Center fully accessible					X	X								71
SR18	Stwrdshp Resrcs	2021-2025	By 2025, oversee cost increases grow 2.25% less than revenue net growth to achieve budget balance							X							72
SR19	Stwrdshp Resrcs	2021-2025	Budget expenditures in Stewardship, Christian Formation, Worship and Congregational Life to increase by 1% less than the revenue net growth. Budget expenditures in Mission to increase by .75% less than the revenue net growth. Budget Personnel and Property to increase by 3% less than the revenue net growth.							X							73
SR20	Stwrdshp Resrcs	2021-2025	Work to Sustain growth in pledge receipts and other donations by 7.5% per year							X							74
SR21	Stwrdshp Resrcs	2021-2025	Reduce the annual operating deficit to \$0 by 2025. Fund residency entirely out of endowment through 2022							X							75
SR22	Stwrdshp Resrcs	2021-2025	By 2025 have a capital planning and budgeting framework with fully secured financing for non-operating expenses														76
SR23	Stwrdshp Resrcs	2021-2025	Establish a culture and practice of financial stewardship			X				X							77

