



# Calvary Lutheran Church

## Long Range Planning: Staffing and Other Priorities January 29, 2012

*(This is an update of the October 23, 2011 report to the congregation)*



# Highest Ministry Priorities

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- *Focus on aging members\**
- Focus on young adults and youth
- Ensure traditions of CLC are preserved
- Develop leadership opportunities for young people
- Evangelism
  - Form small faith groups; third place ministry
  - Equipping teens and young parents
- *Web site update\**
- *Sanctuary lighting improvement\**
- *Property and building signage\**



## Long-Range Plan Strategies In Progress (1 of 2)

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- Focus on aging members
  - Being attended to by Nurture team
    - Rides to church and appointments
    - Home visits and communion
    - Forums on aging-related topics
    - Ensure traditions of CLC are preserved
    - Phone friends
- Develop leadership among young adults
  - CLC is sponsoring a participant in the 2011-2012 Federal Way Advanced Leadership program
  - Scholarship has been implemented for youth to attend a leadership-based camp or program
  - Youth are scheduled as communion assistants, greeters and musicians
- Increase ministry opportunities for men
  - Men are intentionally encouraged to take leadership roles in worship
  - Men's book club has been formed



## Long-Range Plan Strategies In Progress (2 of 2)

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- Create a hospitable, comfortable facility
  - The Fireside Room has been remodeled and comfortable furnishings have been purchased
- Improve Property and Exterior Building Signage
  - Signs and manufacturer have been chosen and budget has been approved
- Increase Calvary's presence in social media
  - CLC has a Facebook page
- Update Calvary's Web Site
  - Small team is being formed to evaluate current site and propose changes
- Improve Sanctuary Lighting
  - Building and Grounds team to research options for recommendation to Council



# CLC Paid Ministry Staff\*

- Prior to Pastor Doug's departure (equivalent to 2 people full-time)
  - Pastor Lori\*\*  $\frac{3}{4}$  time
  - Pastor Doug\*\*  $\frac{3}{4}$  time
  - Julia Corbett  $\frac{1}{2}$  time (no benefits)
  
- After Pastor Doug's departure (equivalent to 2 people full-time)
  - Pastor Lori full-time
  - Julia Corbett full-time (temporary status, no benefits)
  
- After Julia's departure (1 person full-time)
  - Pastor Lori full-time
  
- In November, hired full-time interim (3-6 month) person (2 people full-time)
  - Pastor Lori full-time
  - Matt Byrd full-time (interim status, no benefits)

\* Other paid CLC paid staff not listed above are: Liz Caley, Dawn Clinton, Tony Willing, Jim Brown, and nursery attendants

\*\* Since Pastors were married and part of the same family, insurance costs were less than if they were not related



# Priorities for Staffing

(determined by Council on 9/26/11)

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- Objective
  - To determine how to staff at Calvary given the departure of our Children, Youth, and Family Coordinator and the Strategies in the Long-Range Plan
  
- Desired characteristics of candidate
  - Capable of moving between young adult and Children, Youth & Family ministries
  - Evangelism
    - Form small faith groups, third-place ministry
    - Equip teens and young parents
  - Develop leadership opportunities for young people
  - Ensure traditions of CLC are preserved
  - Ability to work with teens



# Which Kind of Candidate for Ministry?

ORDAINED	LAY (or Associate in Ministry)
Appreciation for Lutheran tradition and theology	Less intense training in tradition, unless rostered as an Associate in Ministry (AIM).
Higher pay scale; based on years of experience, with a benefits package. <i>Beginning salary: 41k + benefits</i>	More modest pay scale; benefits package optional unless person is rostered AIM. <i>Beginning salary (AIM): 33.5k + benefits</i>
Longevity of pastor doing youth ministry is (historically) limited; may be seen as unsatisfying to some Word & Sacrament ministers.	Possibly specifically trained and interested in doing CY&F Ministry.
Trained as a public worship leader and preacher.	Preaching and leading worship may or may not be a priority of the candidate.
Regular variety in preaching; sharing pulpit with Pastor Cornell.	Congregation might want to invite guest preachers to satisfy desire for variety in preaching.
Better able to host public theology at 3 <sup>rd</sup> -place ministry site on his/her own.	For 3 <sup>rd</sup> -place ministry, more likely to invite guest theologians.
May be specifically trained in mission starts.	May have a passion for mission starts but not know how to start them.



# Which Kind of Candidate for Ministry?

ORDAINED	LAY (or Associate in Ministry)
Clergy may be inclined to be the only face of 3 <sup>rd</sup> -place ministry.	Additional cost for guest theologians at 3 <sup>rd</sup> -place site, if lay leader doesn't do hosting him- or herself.
<p>Limited Sunday morning contact time with members, with possible hidden expectation (by self or congregation) that pastor will be present in all worship services.</p> <p>Letter of Call would need to set clear expectations for pastor's public role in congregation, and be publicly accepted.</p>	Flexibility in Sunday morning schedule to make personal contact on Sundays with members—young and old.
Synod guides Call Process; gives names of candidates to congregation.	<p>Congregational leaders screen candidates on their own.</p> <p>(Synod may be able to offer the names of available AIM candidates.)</p>
<p>Call Process longer:</p> <ul style="list-style-type: none"> <li>• Establish Call Committee</li> <li>• Congregational Profile Completed</li> <li>• Interviews and Call</li> </ul>	No Call Process required. [True with AIM?]
Clergy may receive seminary training in mission start ministry and the changing culture we seek to reach out to.	Lay candidate <i>may have</i> knowledge of mission start ministry and changing culture or not.



# Financial Considerations

## Cost Comparison – Type of Candidate

Type of Candidate	Years Experience	Base Salary	Benefits (approximate)	Total
Ordained Pastor *	0	\$41,108	\$27,542	\$68, 550
Ordained Pastor *	5	\$45,813	\$30,694	\$76,507
Associate in Ministry *	0	\$33,531	\$22,465	\$55,996
Associate in Ministry *	5	\$38,803	\$25,998	\$64,801
Lay Person	x	Negotiable	To be offered	x
Julia's Salary		\$45,000	\$0	\$45,000

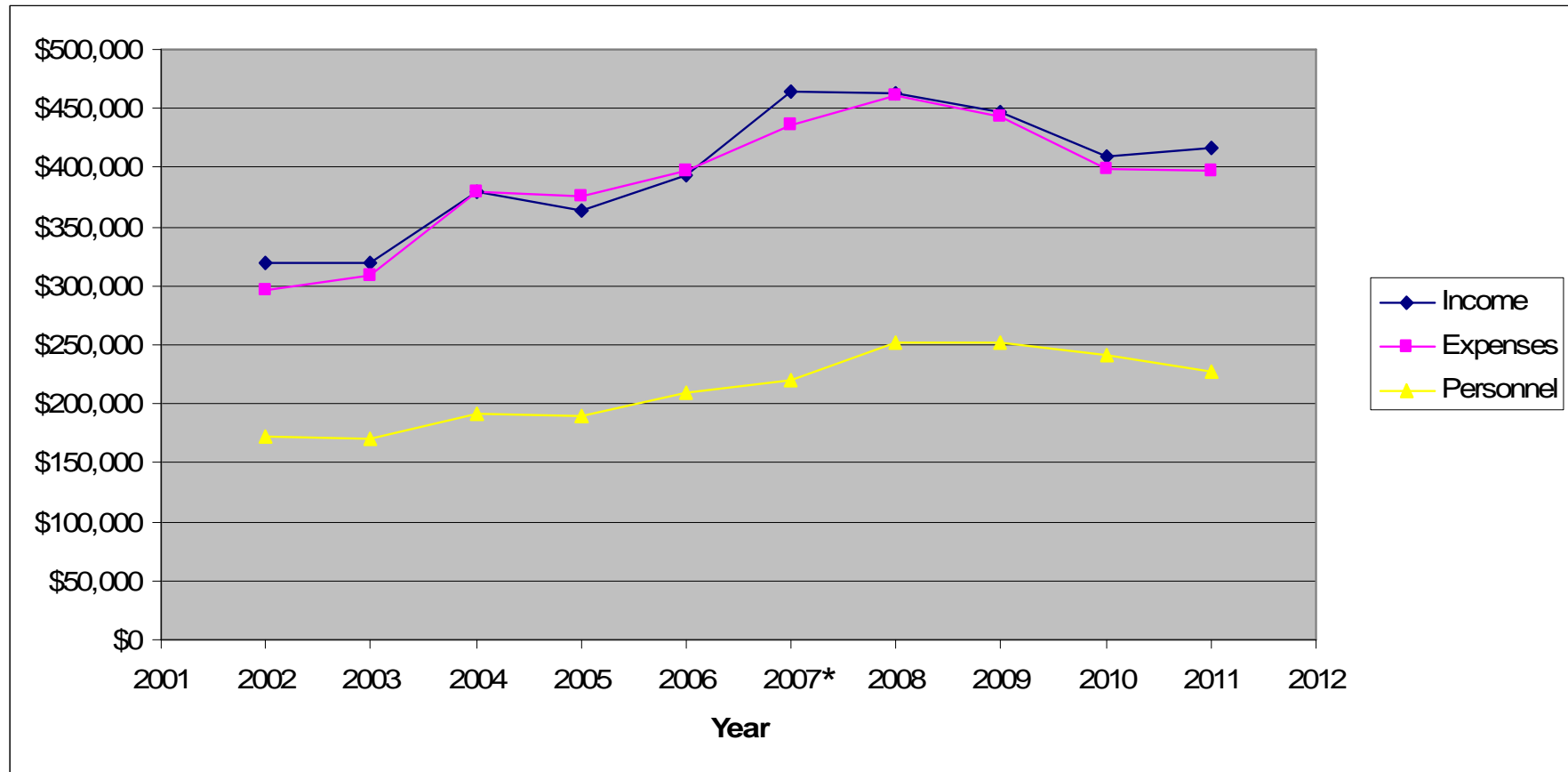
*\* Figures taken from ELCA Southwest Synod "2012 Compensation Guidelines for Clergy" and "2012 Compensation Guidelines for Associate in Ministry"*



# Financial Considerations

## Historical Trends

### Income / Expenses / Personnel Expenses



\* CYFM person hired in 2007 (half-time)



# Financial Considerations

## Historical Trends

Income / Expenses / Personnel Expenses / Membership

Year / Qtr	Income	Expenses	Personnel	Delta	Average Weekly Attendance	Baptized Members	Confirmed Members
2002	\$319,547	\$296,583	\$171,223	\$22,964			
2003	\$319,612	\$308,386	\$169,711	\$11,226	211	980	694
2004	\$379,856	\$379,159	\$191,529	\$697	224	488	373
2005	\$363,347	\$375,940	\$189,931	-\$12,593	206	486	357
2006	\$393,910	\$397,006	\$209,227	-\$3,096	203	501	369
2007	\$464,149	\$436,090	\$219,553	\$28,059	203	505	371
2008	\$461,966	\$461,615	\$252,104	\$351	193	518	379
2009	\$447,314	\$443,810	\$251,953	\$3,504	181	329	238
2010	\$409,449	\$398,164	\$240,252	\$11,285	179	381	261
2011	\$417,027	\$397,542*	\$227,384	\$19,485	160	348	233

- 2007 – peak income; Julia hired
- 2009 / 2010 – decrease in income, expenses, personnel expenses
- 2010 – Pastor Doug left end of May
- 2011 – Increase in income, flat expenses; year-end surplus; decline in average attendance

\* Expense amount includes \$7414 insurance cost paid in Jan 2012



# **Council Recommendation**

## **Permanent Staff Addition**

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**Hire a lay professional  
for a full-time position in  
Children, Youth and Family Ministry  
and Young Adult Ministry**



# Council Recommendation

## Rationale

### **Fulfills desires stated in the 2020 Long-Range Plan:**

The long-range plan indicates the congregation's desire to maintain and develop ministry in three specific areas that can best be coordinated by a professional (paid) staff member:

1. Children, Youth, and Family Ministry
2. Young Adult Ministries
3. An additional preaching and leadership presence in worship

### **Why a Lay Professional rather than an Ordained Minister?**

1. *Complements current staffing:* We already have an ordained leader who serves the whole ministry of the congregation. We also need a staff member who has a specific vision for serving children by equipping their parents to nurture their faith; we need that same staff member to understand and be able to capably respond to the changing culture in which the church seeks to serve young adults.
2. *Effective ministry:* Because a lay professional can be trained and focused in specific areas of ministry, s/he is more likely than an ordained person (who is more broadly educated in Word and sacrament ministry) to willingly and effectively serve both families and young adults.
3. *Equipping principles:* This congregation has dedicated itself to empowering lay leaders to use their gifts for service to the body of Christ and the world. Hiring a lay professional who is committed to nurturing and modeling faith in Christ embodies this equipping value.

### **Addresses Current Financial Situation:**

1. *Recent budgetary history:* Financial plans for 2009-2011 demonstrate that the congregation is able and willing to financially support two part-time pastors and one part-time lay professional, or one full-time pastor and one full-time lay professional. This congregation has not supported two full-time pastors since 1999.
2. *Pay scale:* The difference in salary package between an experienced lay professional and an entry-level ordained position is significant—as much as \$15,000.
3. *Current economy:* The current US economy shows no signs of making drastic improvements in the foreseeable future. It would be unwise to budget and hire for a position for which we cannot maintain financial support.



# Contact Information

Let us know if you have questions, comments, or concerns

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