



# **2011 Strategic Plan**

Mosaic Community Covenant Church

## Table of Content

<b>Section 1</b>	<b>Ministry Foundations &amp; Distinctive</b>	
	Vision, Mission Statement, & Core Values .....	2
	Ministry Framework, & Mosaic Member Profile .....	3
	Multi-Ethnic Ministry Variations.....	4
	Quotes & Insights from Dr. Michael Emerson, Author of “United By Faith” .....	
<b>Section 2</b>	<b>Ministry Evaluations</b>	
	Assessing Our Progress Toward Healthy Race Relations .....	6
	New Comer Impression by Solomon Evangelista.....	6
	Leader Evaluation: Strengths, Areas to Improve, Hurdles.....	7
<b>Section 3</b>	<b>Ministry Needs</b>	
	Finances Needs of the Church .....	8
	Needs of Our Congregation.....	9
<b>Section 4</b>	<b>Ministry Plans for 2011</b>	
	2011 Organization Chart & Church Leaders.....	10
	Critical Success Factors .....	11
	Financial Plans .....	13
	Outreach Plans.....	14
	Movie Nights.....	15
	Church Calendar.....	16

## Section 1: Ministry Foundation & Distinctive

### Vision

Our vision is to see Mosaic Community Covenant Church as a leader in the community in fostering healthy relationships with all people and working together, utilizing our gifts and talents to serve and reach the community and the world with the love of God.

### Mission Statement

We exist to glorify God by transforming a diverse people into a united people that reaches all people for Christ.

### Core Values

**Mission to Multiply**—We value the call of God to reach all people for Christ (Acts 1:8; Matt. 28:19), equip believers to help others mature towards unity in faith (Eph. 4:12), and train people to teach others (2 Tim. 2:2)

**Obedience to God's Word**—We value the Bible because through it, we can know God (1 Jn. 2:4-6). The Bible is God's instructions for us to obey (Ja. 1:25) and experience meaning and purpose in life (Ps. 1:2-3). The Word also trains us in righteousness (2 Tim 3:16), and penetrates and corrects our inner life in preparation for our future heavenly evaluation (Heb. 4:12-13).

**Surrender to Living by Faith**—We value living by faith because God is pleased by people who live by faith (Heb 11:6). He called us to trust in Him fully for His provision (Matt. 6:30), His direction (Prov. 3:5-6), and our future (Jer. 29:11).

**Acceptance, Grace, & Love**—We value an atmosphere of acceptance, grace, and love because Jesus modeled that for us when He ate with and ministered to the undesirables of His day. He values people (Lk. 15:1-32) and desires all people to be saved (2 Tim. 2:4).

**Interdependent & Interconnected**—We value and depend upon each person as members of the body of Christ. Each member has value because each one is uniquely created by God (Ps. 139:13-14) and endowed with spiritual gifts from God (Rom. 12:3-8; 1 Cor. 12:14-26), to build up the body of Christ (Eph. 4:11-13). We also value staying connected with one another to pray for each another (Ja. 5:16), carry each other's burdens (Gal 6:1-2), and hold each other accountable in living for God (Heb. 12:15).

**Consecrated Communication**—We value conversations that positively build people up (Eph.4:29), are seasoned with gracious words, and attract people to want to know more about Christ (Col. 4:5-6).

## Section 1: Ministry Foundation & Distinctive

### Ministry Framework



### Profile of Maturity

Mosaic Community Covenant Church desires to mature diverse believers to become committed and united members of God's Team to make an **IMPACT** here on earth for Christ:

**I**n love with God—Expressed in vibrant worship, prayer, personal devotion, and service.

**M**anifest the Fruits of the Spirit—An attractive persona that reflects the Spirit of Christ.

**P**rayer Warriors—A commitment to praying for one another.

**A**pply God's Word—Surrendering areas of our life in obedience to God's Word.

**C**ommunity Service—Making a difference in our church and community through service.

**T**ell Others about Jesus—The courage to share one's faith with others.

## Section 1: Ministry Foundations & Distinctive

### VARIATIONS OF MULTIETHNIC CHURCHES

<b>Nuance</b>	<b>Variation 1</b>	<b>Variation 2</b>	<b>Variation 3</b>
<b>Distinctive</b>	World Mission	Community Evangelism	Racial Harmony
<b>Motivation</b>	To Fulfill the Great Commission Worldwide	To Reflect God's Kingdom Here on Earth	To Provide an Answer to the Problem of Race
<b>Biblical Basis</b>	Acts 1:8 <i>"To the Ends of the Earth"</i>	John 17:20-23 <i>"One to Make Him Known"</i>	Eph 2:14-16 <i>"Make One New Man Out of the Two"</i>
<b>Overall Strategy</b>	Mobilize for Impact	Cross Cultural Competence	Take Intentional Steps
<b>Strategy Regarding the Role of Culture</b>	Celebrates Culture	Respects Culture	Creates "One New" Culture
<b>Strategy Regarding the Development of Its Members</b>	Mobilizing Diverse Members To Reach Their Nation for Christ	Encouraging Diverse Members To Walk Together As One	Challenging Diverse Members To Foster Healthy Relationships with All People
<b>Strategy Regarding Worship</b>	Inclusive Multi-Cultural Elements in Worship	Accommodates Different Worship Styles	Varied Worship Based on the Worship Leaders Abilities
<b>Strategy Regarding Leadership</b>	Majority Adds Minority	Diverse Leadership	Shared Power
<b>Strategy Regarding Generational Impact</b>	Reaching 1 <sup>st</sup> Generation Immigrants w/English	Reaching 1 <sup>st</sup> & 2 <sup>nd</sup> Generations	Targeting 2 <sup>nd</sup> & 3 <sup>rd</sup> Generations
<b>Strategy Regarding the Role of Language</b>	English w/Multiple Languages in Worship	English w/Simultaneous Translation	English Only
<b>Desired Outcome Among Diverse People</b>	All Are Embraced	Community is Experienced	Reconciliation is Encountered

## Section 1: Ministry Foundations & Distinctive

### QUOTES & INSIGHTS FROM DR. MICHAEL EMERSON, AUTHOR OF UNITED BY FAITH.

“Just 7.5 percent of the over 300,000 congregations in the United States are racially mixed.”

“Christian congregations, when possible, should be multiracial.”

“The multiracial congregations can play an important role in reducing racial division and inequity.”

“Multiracial congregations might be a strategy for making progress on the racial reconciliation so needed in the United States.”

“One of the most important ways in which multiracial congregations can impact the world is by reducing the racial divide.”

“If multiracial congregations are part of the answer to racism in the United States then such churches must intentionally create the honest dialogue that is so often missing within other integrated social institutions, like schools and workplaces.”

“Courageous and visionary leadership among both clergy and laity is essential and a necessary ingredient for success.”

“We need innovative congregations that are willing to take the lead in the church in modeling what it means to welcome persons outside their racial constituency into their communal life.”

“Churches are 10 times more segregated than their neighborhoods.”

“Fort Bend County is more diverse than Houston’s Harris County.”

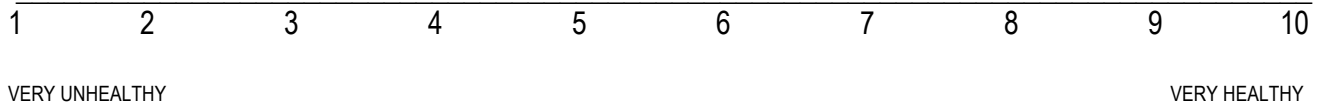
“The more diverse the community the greater the “hunkering down” effect where people seek to hide within their own homes and not get out to meet people.”

“We should use small diverse groups to reverse the hunkering down effect.”

## Section 2: Ministry Evaluation

### ASSESSING OUR PROGRESS TOWARD HEALTHY RACE RELATIONS

7.4



#### NEW COMER FIRST IMPRESSIONS: SOLOMON EVANGELISTA

##### Strengths

1. Easy access and visible location
2. Beautiful state of the art AV equipment and clean facility
3. Great welcome and greeting committee
4. Energetic and passionate worship team
5. Diverse group of members: culturally and generationally
6. Colorful worship program
7. Powerful opening and closing prayers
8. Acknowledgement of children during the worship service and classes
9. Inspiring weekly message
10. Effective lunch fellowship opportunity

##### Areas of Improvement

1. Need more presence of youth during welcome and greeting
2. Usher team can introduce new guests and members to the leadership team or to church members
3. All members need to practice reaching out more
4. Segregation of groups while seating during lunch
5. Leadership team should spread out to different tables to initiate fellowship
6. Mobilize everyone to minister to non-believers and to invite more guests.

##### Areas of Concern/Urgency

1. Financial status of the church
  - a. Cannot operate in the red for another 2-3 months. Need to build up 2-3 months cash reserves
  - b. Must find alternative means to operate more effectively
  - c. Must have a strategic plan to generate more revenue immediately
    - i. Increase tithing efforts
    - ii. Increase new members
    - iii. Increase fundraising efforts
2. Better outreach programs to bring in more people

## Section 2: Ministry Evaluation

### LEADERS EVALUATION OF OUR CHURCH

#### What Do You See As Our Strengths?

1. Warm, loving, non judgmental, kind, friendly, welcoming
2. Strong youth and developing children ministries
3. Authentic worship and gifted musicians
4. Movie nights that serves as a catalyst to discuss prejudice and racism
5. Messages reflect solid Bible teaching and are inspiring
6. Perseverance through adversity
7. Nice facilities with a good location
8. Good welcome and greeter team that makes sure you are recognized with name tags
9. Diverse group that is healthy, united and have a genuine affection for one another
10. Good leadership structure and system

#### What Do You See That We Need To Improve On?

1. Need to spend more time with each other outside the church visiting each other in our homes
2. Need to grow even more in diversity
3. More community outreach and missions
4. Segregation during lunch
5. Congregation members need to tithe and give more sacrificially
6. Need to grow numerically
7. Spending money on promotion or publicity
8. Need for spiritual growth and transformation
9. More continuity in our small groups

#### What Do You See As The Hurdles That We Must Overcome?

1. Big churches in the area offering “full-service” ministries draws people away
2. The association with the Evangelical Covenant Church does not help us in this region of the country
3. Area dominated by a Baptist & Catholic culture that inhibits a women’s leadership role in the church
4. Our vision of fostering healthy race relations may not have a popular appeal in the “South”
5. A multi-ethnic ministry approach is more difficult than a mono-ethnic approach
6. The downturn in the economy and health issues of key members has resulted in lost of income
7. The challenge of a minority leading a multi-ethnic church.

### Section 3: Ministry Needs

#### FINANCIAL NEEDS OF THE CHURCH

1. CAM & Lease Expense .....	6,562.13 <sup>1</sup>
2. Loan Payment .....	1,186.00
3. Monthly Average Utilities .....	514.26 <sup>2</sup>
4. Custodial Supplies.....	128.16 <sup>3</sup>
5. Insurance.....	144.75 <sup>4</sup>
6. Pastor’s Salary & Housing.....	4,800.00 <sup>5</sup>
7. Long Term Disability Ins.....	84.00
8. Pension Contribution .....	600.00 <sup>6</sup>
9. ECC Contribution .....	1,000.00
10. Mid-South Contribution.....	500.00
<b>Total Monthly Obligations .....</b>	<b>\$15,519.30</b>
<b>Weekly Offering Needed .....</b>	<b>\$3,581.38</b>

#### BRAINSTORMING: How Do We Meet This Financial Need?

1. More prayer in our small groups and fellowship groups concerning the church financial needs of the church
2. Designate a fundraiser coordinator to coordinate the fundraisers in our church
3. Teach more on tithing in small groups and fellowship groups
4. Fundraising goal and letter sent to family members and friends
5. Implement more fundraisers that engages the whole church

#### CONTINGENCY PLANS: Rent from Taiwanese Lutheran Church Located in Houston

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<sup>1</sup> \$1,957.13 CAM + \$4,605.00 Lease = \$6,562.13

<sup>2</sup> \$5,656.86/11 months = \$514.26

<sup>3</sup> \$1409.73/11 months = \$128.16

<sup>4</sup> \$515.50/quarter x 4 quarters=\$2,062.00 sub-total of annual premium - \$325.00 Mosaic Learning Center Addendum = \$1,737.00 annual premium/12 months = \$144.75/month.

<sup>5</sup> This amount was determined by the Mid-south superintendent and our church leadership team and does not reflect any increase since the planting of this new church back in January of 2007.

<sup>6</sup> Pension is Pastor’s salary & housing allowance x 12.5% = \$600.00

## Section 3: Ministry Needs

### NEEDS OF THE CONGREGATION

#### What are the needs of the congregation?

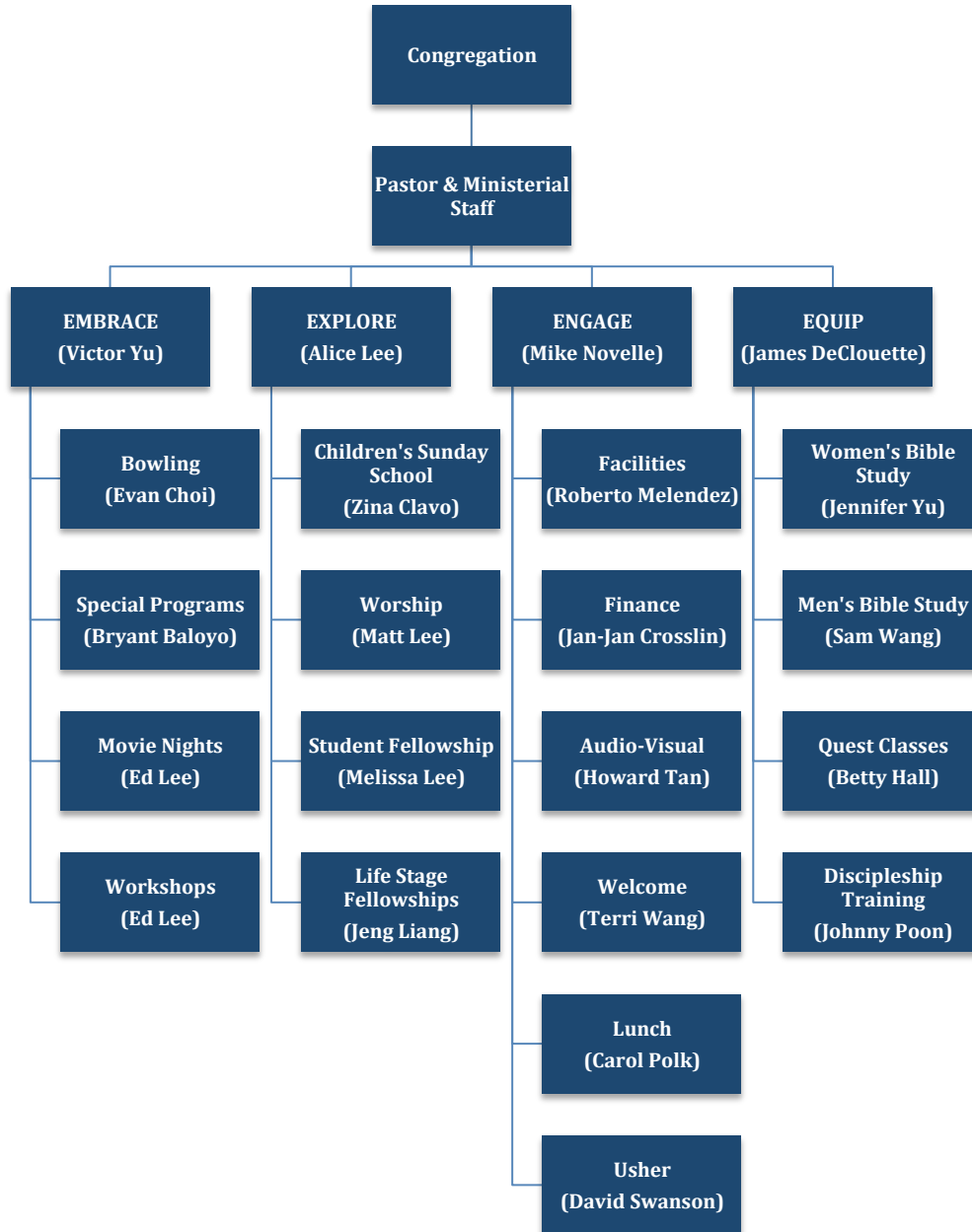
1. Jobs and income
2. Health problems and emotional support
3. Personal spiritual growth
4. Care and encouragement
5. Counseling those having marital crisis
6. Cultivate a greater commitment to prayer
7. Home maintenance and repair
8. Elderly ministry

#### What are the needs that we can meet as a church?

1. Communicate with the women's ministry regarding those who need emotional support
2. Provide several avenues in which a person can grow spiritually (i.e., Bible study)
3. Encourage everyone to engage in caring and encouraging one another
4. Commitment to allocate 30 minutes to pray for the church and one another in all groups
5. Designate the men's Bible study to help with home maintenance and repair

## Section 4: Ministry Plans for 2011

### 2011 Organization Chart & Church Leaders



## Section 4: Ministry Plans for 2011

### CRITICAL SUCCESS FACTORS & ALIGNMENT GOALS

Critical Success Factors	Measurement of Progress	Church Wide Objectives	Shared Goals Among Everybody
<b>Financial Sustainability</b>	Meet Monthly Financial Obligations	\$15,519.30	* Every church member tithing * Every church member involved in a fundraising project
<b>Spiritual Growth</b>	Commitment to attend a small group or a Quest class outside of the worship service	50% of our worship attendance attend a Quest class or a small group	Each church member will commit to attending at least a small group, fellowship group or a Quest class.
<b>Going Deeper in Improving Race Relations</b>	Inviting people of diverse backgrounds into your homes	100% of the church members invite people of a different race for a drink or a meal	Each church member is to invite someone from the church at least 4 times throughout the year.
<b>Prayer</b>	Include significant time to pray in our small groups or fellowship groups	Each small group or fellowship group will allocate 30 minutes to spend time praying.	Commit to praying either in the small group or fellowship group.
<b>Numeric Growth</b>	Increase average attendance in our worship service	To reach 85 in our average attendance	Every church member invites many people to visit Mosaic with at least one staying.

### Section 4: Ministry Plans for 2011

Ministry Team Alignment Goals				
Critical Success Factor	Embrace	Explore	Engage	Equip
<b>Financial Sustainability</b>	Mobilize and encourage everyone on the team to fundraise and give sacrificially	Mobilize and encourage everyone on the team to fundraise and give sacrificially	Report progress to the church regarding our financial situation	Promote and work fundraisers into our small group ministries
<b>Spiritual Growth</b>	Encourage each team member to attend a small group, fellowship group, or Quest class to grow spiritually.	Ensure that our Sunday and weekly children and youth ministries are inviting and Word centered	Encourage each team member to attend a small group, fellowship group, or Quest class to grow spiritually.	Facilitates small groups or fellowship groups to promote spiritual growth
<b>Going Deeper in Improving Race Relations</b>	Facilitate discussion Movie Nights to go deeper in our relationship with one another	Pair up a diverse youth with a diverse adult to serve on the welcoming committee	Facilitate monthly lunch conversation starters	Encourage and promote relating with people outside the worship service
<b>Prayer</b>	Encourage each team member pray over every outreach event that we lead.	Include prayer for the church and needs of individuals in our various ministries	Include prayer for the church and needs of individuals in our various ministries.	Include prayer for the church and needs of individuals in our various ministries.
<b>Numeric Growth</b>	Encourage ministry team members and volunteers to invite new comers to our outreach events and worship service	Encourage ministry team members and volunteers to invite new comers to our outreach events and worship service	Encourage ministry team members and volunteers to invite new comers to our outreach events and worship service	Encourage ministry team members and volunteers to invite new comers to our outreach events and worship service

## Section 4: Ministry Plans for 2011

### FINANCIAL PLANS

Based on the projections from our current giving or offering trends it is likely that we will not be able to sustain our monthly financial obligations of \$15,519.38 per month. In anticipation of this, the leadership team has proposed a 10-step plan to address this problem and provide contingency plans for our worst-case scenario, relocation due to not being able to continue ministry at this location due to a lack of financial sustainability.

**Step 1:** Promote tithing and sacrificial giving with our congregation. If we have 32 families or giving units that make \$60,000 a year per household and they tithed 10% of their income or \$500.00 per month or \$125.00 per week we would be able to meet our bare minimum obligation.

**Step 2:** Discuss with our superintendent Garth Bolinder about not contributing to the Mid-South Conference and the Evangelical Covenant Church until we are more financially stable.

**Step 3:** Make some severe cost savings measures: 1) Cancel Swisher custodial service completely; 2) Change supply vendor to lower costs by choosing lesser quality paper products for our napkins, multifold towels, and toilet paper; 3) The pastor could work from home to minimize electricity usage during the day; 4) Solicit coffee and tea donations from Starbucks; and 5) reduce services from Windstream Communications.

**Step 4:** Discuss with Landlord our current financial situation and see if she is willing to forego the CAM payment of \$1,957.13 for at least 6 months.

**Step 5:** Share our facilities with other churches. The Lord has provide an opportunity to share the use of our facilities with Jacob's Well who is willing to share in the expense of wear and tear, and utilities at \$1,000 per month. We are also looking at the possibility of sharing the facilities with other churches in need of space for worship.

**Step 6:** Expand our after school tutorial and mentorship program to include students in the Sugar Land area with higher fees for our services, \$8.00 per hour verses \$4.00 per hour for 25 students.

**Step 7:** To discuss with National Covenant Properties to see if we can restructure our loan to lower our monthly payment and spread out our payments over a longer period of time.

**Step 8:** To train and encourage our congregation to commit to developing relationships with people and inviting them to attend our church.

**Step 9:** To encourage fellowship groups to engage in one fund raising activity for the church every six months.

**Step 10:** Relinquish our facilities and relocate to First Taiwanese Lutheran Church located at 6875 Synott Rd, Houston, TX 77072 at \$2,000 per month.

## Section 4: Ministry Plans for 2011

### OUTREACH PLANS

#### Opportunities to Invite Unbelievers

Since one of the critical success factors is for us is to reach out to unbelievers and grow numerically, the church leaders have committed the following areas as an emphasis for inviting non-believers to the church so that they can experience the love and warmth of our church with the eventual opportunity of sharing the good news of Jesus with them.

- 1) Men's Bible study on the fourth week
- 2) Women's Bible study on the fourth week
- 3) Throughout the 10 week Bowling league on Sundays
- 4) Movie nights on the fourth Friday of the month
- 5) Educational workshops on Saturdays
- 6) Special programs that are more fun and relational oriented (see church calendar)

#### Mobilize the Church Membership and Congregation to Love and Care

Every church member and committed attendee is encouraged to focus on developing caring relationships with people that attend our church. They should keep an eye out for visitors and new comers and be intentional in greeting them and reaching out to them with the love of God. Church members should commit to staying for lunch and using that time to get to know and express care and concern for people. One of the best ways is to express love and care is to ask questions to get to know them, listening to their story, learning about how God is leading in their lives, and offering to pray for them in areas of concern.

## Section 4: Ministry Plans for 2011

### MOVIE & DISCUSSION NIGHTS

**Objectives of Movie Nights:** 1) To bring greater awareness and understanding of the history and problem of prejudice and racism. 2) To create greater empathy and compassion of those victimized by individuals and/or systems that allowed or perpetuated prejudice or racism. 3) To be compelled to action as we consider positive ways to be a catalyst in promoting healthy race relations in our community.

**General Information:** Doors of the church will be open at 5:30 PM. The potluck dinner will begin at 6:00 PM. Movies will begin promptly at 7:00 PM. Discussions about the movie will not go past 10:00 PM.

**Note:** Movie titles may subject to change if the movie does not meet our criteria in facilitating healthy and educational discussion to improve racial understanding.

Friday, January 28	Invictus
Friday, February 25	El Norte
Friday, March 25	The Blind Side
Friday, April 22	Cry Freedom
Friday, May 27	Rabbit Proof Fence
Friday, June 24	The Great Debaters
Friday, July 22	Hotel Rwanda
Friday, August 26	Tortilla Soup
Friday, September 23	Men of Honor
Friday, October 28, 2010	Children of Huang Shi

#### **Future or Substitute Movies May Include:**

The Kite Runner  
The Secret Life of Bees  
The Color of Freedom  
Schinder's List  
The Joy Luck Club  
Remember the Titans  
A Time to Kill

## Section 4: Ministry Plans for 2011

**MINISTRY CALENDAR** - This calendar was developed in January of 2011. There will be additions and revisions made to this calendar throughout the year. Please check the church website for the most up to date church calendar at [www.mosaicpeople.org](http://www.mosaicpeople.org)

### **January**

8<sup>th</sup>-Church Leaders Strategic Planning Retreat

### **February**

5<sup>th</sup> Pampered Hands

6<sup>th</sup> The Big Game Party

26<sup>th</sup> Financial Workshop - Part 1

### **March**

5<sup>th</sup> Financial Workshop - Part 2

### **April**

15<sup>th</sup>-16<sup>th</sup> Hosting the Mid-South Annual Meeting

### **May**

28<sup>th</sup>-Graduation Party

### **June**

18<sup>th</sup>-Church Cleaning

### **July**

2<sup>nd</sup>, 9<sup>th</sup>, 16<sup>th</sup>, 23<sup>rd</sup>, and 30<sup>th</sup> Summer Saturday Matinee

### **August**

20<sup>th</sup>-Open Mic Night

### **September**

10<sup>th</sup>-Small Group Rally

### **October**

1<sup>st</sup>-Church Garage Sale

### **November**

25<sup>th</sup>-Thanksgiving Pot-Luck Dinner

### **December**

17<sup>th</sup>-White Elephant Christmas Party