



Ministry Action Plan . . .

A MAP to help us discern our goals and budget for the next year

This is a tool to help evaluate the presbytery ministry being proposed as it relates to the core values, mission and vision of the Presbytery of Lake Michigan in the PC(USA) and to discern goals for the next year.

The Ministry Action Plan found in this document should summarize your discussions within your group. This will inform the 2024 budgeting process *AND* help us communicate to members and congregations how their money is being used to further the goals of the Presbytery of Lake Michigan.

STEP ONE: DEFINE YOUR MINISTRY'S PURPOSE

The committee's and/or ministry's purpose should be in harmony with the presbytery's core values, mission and vision statement. *(These are included in this document.)* How does what you propose help to fulfill the mission of the Presbytery of Lake Michigan? **The response should be action oriented** AND **contain specific details** about what your ministry will do.

STEP TWO: EVALUATE YOUR MINISTRY

1. List your ministry's outcomes and accomplishments in the past year.
2. List what you believe were the critical success factors in these accomplishments.
3. List your ministry's primary disappointments, difficulties, failures, or missed opportunities last year.
4. List the activities, strategies and tactics employed this year that you will eliminate.
5. List the activities, strategies, and tactics you will modify.

STEP THREE: NEXT STEPS FOR 2024

1. What are your goals for the next year? What strategies and activities will you employ to meet your goals? What is needed to accomplish each goal (staff, volunteers, equipment, space, etc.)?
2. Use this to prepare a budget. Please look at each line item in your current budget and consider:
 - a. *Validity*: Is the line item still needed?
 - b. *Effectiveness*: Is the item accomplishing its objective? Does it help us achieve our values, mission and vision?
 - c. *Efficiency*: Is there a way to accomplish the same thing with less money or fewer human resources? Have you sought competitive bids from suppliers/service providers? Is this ministry being duplicated anywhere else at the presbytery level?
 - d. *Expansion*: How can more be accomplished if additional resources were available? Do we need a new/different line item to accomplish our goals?
3. **Please prepare a line item budget for fiscal year 2024 which details expected income and expected expenses for 2024.**

STEP FOUR: WORKING THE PLAN

1. Draft the Ministry Action Plan (MAP) with your committee/ministry/group and **submit the MAP and the accompanying budget by Friday, June 16, 2023** to Kevin Mejeur at bookkeeperplm@gmail.com and give a copy to all who helped create the request. Information on the MAP will be used to build the 2024 budget and create a narrative that communicates our stewardship.
2. The Budget & Finance Committee will review budget requests and meet with teams, commissions, committees, and groups, if necessary, and/or communicate with the appropriate representatives if budget reductions are needed.
3. Ongoing, the facilitator of each team and the moderator/leader of the commission, committee, or group will use this MAP as a guide for planning and assessment of ministry goals.



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Presbytery of Lake Michigan

Core Values:

*As partners in Christ's service, we seek God's way of grace and justice through:
Inclusion, Formation & Inspiration.*

Mission Statement:

The Presbytery of Lake Michigan forms and partners with faith communities to challenge, encourage, equip and hold one another accountable as Christ's disciples.

Vision Statement:

We envision dynamic leaders and healthy congregations who are vital to their communities, working together to share the way of Christ's love, grace and justice.

Goals:

1. *The Presbytery of Lake Michigan will work to **strengthen relationships** between
 - a. *the Presbytery and its congregations,*
 - b. *the Presbytery and its minister members,*
 - c. *the Presbytery and Sessions, and*
 - d. *congregations**
2. *The Presbytery of Lake Michigan will **resource and support congregations** for healthy and vital ministries.*
3. *The Presbytery of Lake Michigan will **develop and support healthy and dynamic leaders** for congregations and validated ministries.*
4. *The Presbytery of Lake Michigan will **fulfill its other responsibilities** mandated in G-3.03 in the Book of Order, including but not limited to,
 - a. *Organizing, receiving, merging, dismissing, and dissolving congregations,*
 - b. *Overseeing congregations without pastors,*
 - c. *Establishing pastoral relationships and dissolving them,*
 - d. *Guiding the preparation of those preparing to become Ministers of Word and Sacrament,*
 - e. *Maintaining relationships with the Synod and General Assembly as well as ecumenical and interfaith entities, and*
 - f. *Developing strategies for the mission of the churches within the presbytery.**



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Team, Commission, Committee or Group:	
Facilitator or Moderator:	

If additional space is needed to answer ANY question(s), please create a separate document that is submitted with this MAP document as an attachment.

Purpose of the team, commission, committee or group:

Evaluate your accomplishments and disappointments from the past year.	
1.	
2.	
3.	



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Goals and Plans for 2024 – Name the goal PLUS people and resources needed.	
1.	
2.	
3.	

Budget request details – If additional space is needed, create a separate spreadsheet and submit it with this MAP document as an attachment.			
Relates to Goal # above	Budget Line Item Name	Explanation of Expense	Amount Requested