



Ministry Action Plan . . .

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

This tool helps discern the proposed presbytery ministry as it relates to the core values, mission and vision of the Presbytery of Lake Michigan, a Matthew 25 Presbytery, in the PC(USA) and to establish goals for 2025.

The Ministry Action Plan (MAP) should summarize the discernment within your group. Responses inform the 2025 budgeting process **AND** help us communicate to members and congregations how resources are 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 2025

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 you need a new/different line item to accomplish your goals?
3. **Please prepare a line item budget for fiscal year 2025 which details expected income and expected expenses for 2025. Also showing Budget 2024-line item and actual received or spent through March 31, 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 14, 2024** 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 2025 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.

