

ST. MARY'S EPISCOPAL CHURCH

REPORT OF THE LONG RANGE PLANNING COMMITTEE (LRPC)

Presented to the Vestry and Parish of
St. Mary's Episcopal Church
1836 East Main Street
Mohegan Lake, NY



MARCH 10, 2005

REPORT OF THE LRPC

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MESSAGE FROM THE RECTOR

Unless the Lord builds the house
Those who build it labor in vain.

Dear Sisters and Brothers, You hold in your hands a labor of love that took two years to bring to birth. The Long Range Planning Committee has worked through several stages of excitement to disillusionment and into inspiration. I have been involved at various stages in the process and want to say wholeheartedly that I am very excited about this plan and ready to dig in! The LRP committee has met with the whole church in numerous places and times; and as a committee to ask the central question, "What does God want to have happen here?" Every Sunday we pray, "Thy will be done on earth as in heaven..." Discerning God's will is a task that anyone with an ounce of humility finds daunting. "Is it my will or thy will oh Lord that is speaking in my heart?" The Committee came upon the book, The Purpose Driven Church by Rick Warren that provided some very succinct and simple directions for seeing and understanding God's leading. The first question to ask what is God already blessing? We had no problem with that one! God is and has been blessing outreach, both material and spiritual, at St. Mary's. From the Food pantry to the Alpha program to the Family Service the evidence of God's blessing is deep and wide. In many places you will see the LRP building out from where we are now, strengthening and growing to spread God's blessing. It has been with a sense of wonder and awe that we've seen God raising people up within St. Mary's and calling new people with the spiritual gifts and passion for these ministries to St. Mary's. Yes, the plan is ambitious, but seeing how God has been faithful in the past and present gives us trust that when God says in Zechariah "...I will save you and you shall be a blessing. Do not be afraid, but let your hands be strong," that God will be faithful in the future.

The second discernment question was "Is there a healthy balance between the six areas of evangelism, worship, fellowship, discipleship, ministry and stewardship?" You will see in the synopsis of the LRP on pages 11-14 a serious effort to balance time, attention and love for all the folks who are drawn to St. Mary's, from the most casual of visitors to the most deeply committed. You will see extensions of tried and true ministries to some pretty daring (for Episcopalians!) experiments in outreach. In all of this we are seeking to stay true to the Spirit of Christ, ready to evaluate and adapt as we are called.

Lastly you will see the LRP committee's response to the charge that they "develop strategies to address our financial needs." In this area our building needs are being addressed. As it says in Ecclesiastes there is, "a time to break down and a time to build up." The deterioration of our buildings and their current size has become a serious challenge to the parish. St. Mary's has been here before and stepped back for understandable reasons. However, the buildings did not stop deteriorating, but our finances have improved. We are growing weekly and deepening spiritually. This information, taken all together, suggests that now is the time to plan for a capital campaign. You will see 2006 as the target date for a capital campaign, and 2008 as the date to break ground on a new parish hall. What it will look like, what needs it will meet will be determined by all of us, in the same manner as the Long Range Plan, through asking "What does God want to have happen here." I can't wait to see what God is going to do, through you and me, "For we are God's servants, working together; God's field, God's building." 1 Cor. 3:9 "Therefore encourage one another and build each other up, as indeed you are doing." 1 Thess. 5:12. Go for it!

Be blessed! You are a blessing! Mo. Claire

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MESSAGE FROM THE LRPC

On March 10, 2003, the Vestry of St. Mary's Mohegan Lake commissioned the LRPC to undertake the task of formulating a plan inspired by the Holy Spirit for God's people in this community. The charge to the LRPC reads as follows:

CHARGE TO THE LONG RANGE PLANNING COMMITTEE

The Rector, Wardens, and Vestry charge the Long Range Planning Committee to discern, with the help of the congregation, where God is leading St. Mary's and to develop a long range plan that will:

- ✠ Direct our efforts, decisions, and actions over the next four years or more;*
- ✠ Remain flexible and open to the Holy Spirit and God's provision;*
- ✠ Address the major challenges and transitions arising from the development of the Mohegan Lake area; and,*
- ✠ Encompass all aspects of the parish's common life*

In developing the plan, the Committee should continue and expand the opportunities for input initiated through the Coffee, Dessert and Discernment group meetings and the Committee should report its ongoing progress to the Vestry and the parish through the Vestry liaisons on the Committee. The long range plan should be compiled, presented, and celebrated with the congregation at the Annual Meeting in January, 2004.

We began our work by preparing for and scheduling several means of gathering information. We held home meetings and utilized a questionnaire as a springboard for discussion of relevant issues. The Night of Historical Reflection and Norm Identification yielded important information about our traditions and norms. Finally, we held personal interviews with many parishioners active in Church ministries.

The Committee has spent many hours putting this plan together. Each meeting began and ended with a prayer for discernment, for it is God's will for His people which has been our overriding goal. We present this plan to you now with hope and confidence that we have been true to God's calling.

As we step into the future, may it be with faith that God's voice has been heard and that our work, now and in the future, will continue to be to His glory.

May God Bless You

The LRPC

Michael Attanasio Walt Decker Martina Hunt

Mary Behun Jeff Donaldson Linda Kerr

We would like to acknowledge and thank Bob Lockhart, Beth Rordam and Tim True for their contributions in the early phases of our work.

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PURPOSE AND CORE VALUES

We are a diverse group of individuals and families, with varied life experiences and circumstances, joined together as one Christian family and part of an unbroken chain of stewardship dating back to 1870 that has kept God's house open and kept His presence alive.

Our purpose is to love and nourish all who walk through our blue doors, regardless of where they are in their spiritual journey, and to encourage others to join us in experiencing God's love through fellowship, praising God through worship and serving God by becoming devoted followers of Christ.

We accomplish this purpose by reaching out to those in need and to those searching for God in their lives, making them feel welcome and at home, providing open and varied worship experiences, a variety of opportunities for individual participation, growth and ministry to meet the challenges of God's call in their lives.

Our core values include:

- Sharing the Word of God/Love & Faith Sharing
- Family, Fellowship and Support
- Youth and Christian Education
- Service to the Community and Strong Community Relations
- Valuing and Recognizing our Church Community

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PROJECTED CHANGES IN OUR PARISH

Insightful long range planning is a necessary tool for effective stewardship of any organization's resources. In recognition of this, the LRPC undertook the review of information provided by several sources including the PERCEPT GROUP, Inc., the Town of Yorktown and St. Mary's.

PERCEPT

The PERCEPT GROUP, Inc. is a leading information provider to religious organizations for the past 16 years. They gather and disseminate data about our community, which is used by local church pastors and lay leadership to better understand and develop parish capabilities. St. Mary's has access to PERCEPT data through the Episcopal Diocese of New York which is based on 2000 Census Data and 2004 updates. The information obtained from this study is very helpful for planning purposes, as it reveals trends in population characteristics, such as age, housing, education, growth rates, children, work patterns, etc. Each of these characteristics can also be compared to the national data supplied by PERCEPT. Below are key characteristics summarized from the local data.

Demographics

- The current population of Mohegan Lake is 8,126
- The projected 5-year population change in Mohegan Lake is 5.0% versus 5.3% for the U.S.
- The estimated average current average household income is \$96,703 versus \$63,207 for the U.S.
- The largest lifestyles group is "Affluent Families" versus "Middle American Families" for the U.S.
- The non-anglo population in Mohegan Lake is 24% versus 32% for the U.S.
- The fastest growing racial/ethnic group is Hispanics & Latinos which is also the fastest growing racial/ethnic group in the U.S.
- 39% of households in Mohegan Lake have no faith involvement versus 35% in the U.S.
- The average age in Mohegan Lake is 35.7 years versus 37 years in the U.S.
- Single parent households make up 17% of total households in Mohegan Lake versus 30% in the U.S.
- 37% of the Mohegan Lake population are college graduates versus 24% in the U.S.

Faith Facts

- 32% of people in Mohegan Lake have moderate faith involvement versus 30% in the U.S.
 - 29% of people in Mohegan Lake have strong faith involvement versus 35% in the U.S.
 - 73% of people in Mohegan Lake have a preference for "Historic Christian" tradition versus 77% in the U.S.
 - 13% of people in Mohegan Lake have a preference for a Non-Historic Christian tradition versus 8% in the U.S.
 - 14% of the Mohegan Lake population has no religious affiliation preference versus 15% in the U.S.
 - The overall faith receptivity level in Mohegan Lake is Somewhat Low versus Average for the U.S.
-

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PERCEPT Continued

- The overall church program preference category is Recreation which is also the preference category for the U.S.
- The overall church style preference is Somewhat Traditional versus both Traditional and Contemporary in the U.S.
- 35% of Mohegan Lake households contribute \$500 or more/year to Churches versus 31% in the U.S.
- Percentage of Current Year Population by Birth Years:
 - 1982 to 2001 = 32% versus 28.8% in the U.S.
 - 1961 to 1981 = 28% versus 29.8% in the U.S.
 - 1943 to 1960 = 24% versus 21.9% in the U.S.
 - 1925 to 1942 = 9% versus 12.0% in the U.S.
 - Prior to 1925 = 4% versus 4.1% in the U.S.
- Percentage of Projected 5-Year Population by Birth Years:
 - Born after 2001 = 11% versus 10.8% in the U.S.
 - 1982 to 2001 = 29% versus 27.4% in the U.S.
 - 1961 to 1981 = 27% versus 28.7% in the U.S.
 - 1943 to 1960 = 23% versus 21.4% in the U.S.
 - 1925 to 1942 = 7% versus 9.7% in the U.S.

A significant portion of the PERCEPT data reviewed pertained to understanding the concerns of area residents. Anticipated needs to be addressed are outlined on page 12 following a summary of the Town Comprehensive Plan impacts to our area.

The information served as a useful starting point for considering the impacts these trends may have on St. Mary's in the future. However, a number of additional issues not raised in the PERCEPT study were also discussed at subsequent meetings of the LRPC.

TOWN COMPREHENSIVE PLAN

Yorktown is re-writing its town-wide vision statement and is nearly complete. Known as the Town of Yorktown Comprehensive Plan, this is the first rewrite of the plan in more than 20 years. As of the writing of this document, the Plan is being debated, refined and generally, in the process of being adopted. Certain initiatives, such as open-space protection, have already been pursued. The Draft Plan which was released in June 2003 and since has been revised, includes Land Use, Transportation, Economic Development, Housing, Scenic and Historic, Natural Resources, Infrastructure, Parks and Recreation and Community Facilities. It is anticipated that the building moratorium in place since 2001 will be lifted this year when the Plan is put in place.

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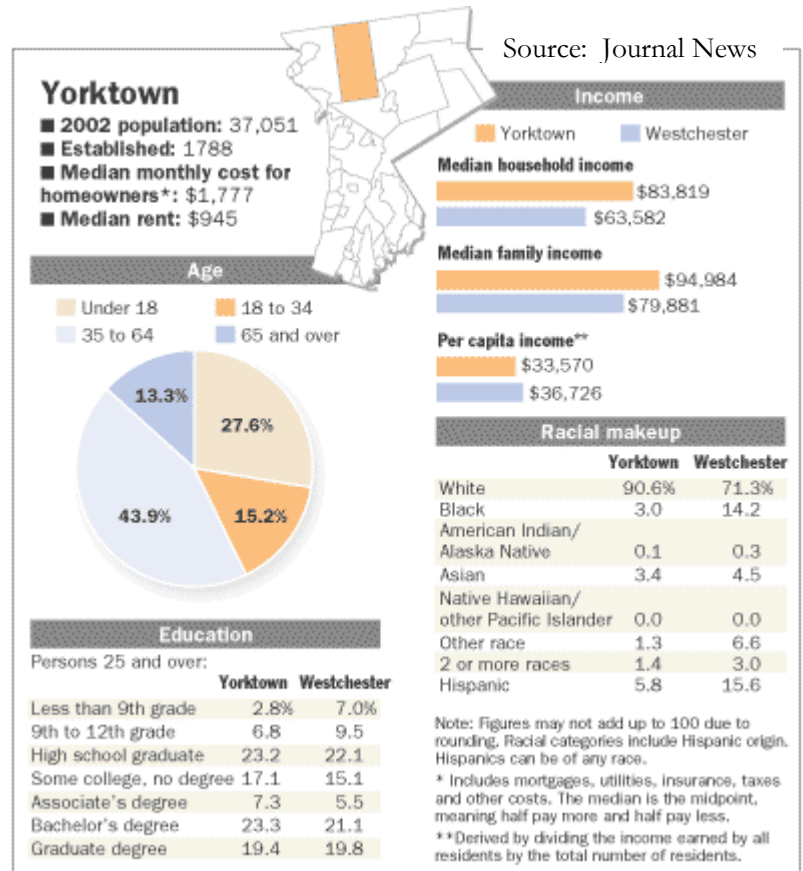
Mohegan Lake is one of 10 neighborhoods that make up the 37,000 person Town of Yorktown (Crompond, Croton Heights, Huntersville, Jefferson Valley, Kitchawan, Shrub Oak, Sparkle Lake, Teatown and Yorktown Heights are the other 9). Mohegan Lake is also one of five business hamlets that are addressed in the Plan.

Recommendations that affect our community and specifically the Mohegan Lake business hamlet and neighborhood include:

- Transportation – "...traffic hot spots should be improved...; ...transit and para-transit services should be expanded...; the hamlet should continue to have convenient automobile access and parking but should also become more pedestrian-friendly...promote sidewalk-oriented development in "Main Street" areas."
- Economic Development – "While proactively working to improve traffic along Route 6 corridor, the Town should encourage pedestrian-oriented shopping, senior housing, upgrading of commercial sites and connectivity to the proposed neo-traditional neighborhood to the north."

Mohegan Lake-Route 6
(Excerpted from Page 7 of the Plan Executive Summary)

- The *Sustainable Development Study* calls for extension of the Bear Mountain Parkway and improvement of the BMP-Route 6 interchange in Cortlandt
- Building off those projects, the Town should reserve a right-of-way between Route 6 and Strawberry Road for a 2-lane, 2-way bypass
- Extend Lakeland to Foothill, providing better access to the business district Promote neo-traditional housing on an interconnected street pattern on either side of this new road
- Promote neighborhood-oriented shopping and professional services. Continue to allow restaurants and auto-oriented uses (e.g., gas stations) that serve auto-oriented customers



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- Preserve the traditional "village center" just east of the Lexington Avenue intersection, and foster another pedestrian-oriented node near the Lakeland-Mohegan Avenue intersection. Provide a continuous street wall with pedestrian-oriented shops, and promote compatible infill development. Promote restaurants, offices, and low volume/high-image retail (i.e., antique stores)
- Preserve the woodland parcel at the Route 6-Mohegan Avenue intersection as parkland, with lakefront access. Next to the intersection, provide a celebratory space (i.e., monument, benches, flag poles, etc.) and retail uses
- Protect wetlands extending north from the lake, and provide walking trails, if possible
- Provide continuous sidewalks, and improve the crosswalks at the Mohegan-Lakeland and Lexington intersections
- Use cross-access agreements and consolidated curb cuts to improve vehicular circulation
- Promote senior housing to the rear of retail stores along the north side of Route 6, west of Lakeland Drive, and promote single-family housing further north.
- Encourage mixed-use commercial and residential development in a neo-traditional format along the corridor.
- Encourage preservation of the LaFarge Chalet, and seek to make the site into a cultural attraction, community center, or neighborhood park.
- Expand multi-family uses on the Ansonia Lodge site, while preserving the building itself as a potential community facility, and seek to establish lakefront access.

Each parish member is encouraged to read the Draft Plan which can be obtained from The Town of Yorktown Offices on Underhill Avenue in Yorktown or internet at:

http://yorktownny.virtualtownhall.net/Public_Documents/YorktownNY_CompPlan/DraftPlan_CD/index.html

ST. MARY'S PAROCHIAL REPORT

St. Mary's as well as all other Episcopal congregations within the Diocese are required to submit the "Parochial" report on an annual basis. The Parochial report contains membership, attendance and services information which is also useful in understanding our own trends. An excerpt of the data submitted for the past three years is summarized below:

- Active Baptized Members reported: 186 (2003); 168 (2002); 159 (2001); 146 (2000)
- Net Increase/(Decrease) reported: 18 (2003); 9 (2002); 13 (2001)
- Sunday Attendance reported: 94 (2003); 101 (2002); 100 (2001)
- Easter Attendance reported: 217 (2003); 235 (2002); 200 (2001)

St. Mary's also gathers and provides financial information to the congregation, primarily through Vestry reports, including the report prepared for the Annual Meeting held in January. An excerpt of this data from the Stewardship Report is summarized below:

- Total pledges received: 59 totaling \$96,326 (2004); 62 totaling \$98,748 (2003)
- Average Annual Pledge Amount: \$1,674 (2004); \$1,554 (2003)

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- Average Weekly Pledge Amount: \$32 (2004); \$30 (2003)
- St. Mary's average and total annual pledging ranks lowest according to Diocesan data

COMMENTS ON THE PERCEPT, TOWN PLAN AND PAROCHIAL REPORTS

St. Mary's has many blessings, of which one is location, location and location. We are perceived as a fixture in the Mohegan Lake community ("the church with the blue doors") and can capitalize on traffic flows and promote the preservation of the "traditional village center" as well as open-space (the woodland parcel at the Route 6-Mohegan intersection is adjacent to our parking lot and has been recommended as parkland, with lakefront access).

Another blessing is St. Mary's rich history. The Town notes it as a Historical Resource in Section 6 of the Plan – Scenic and Historic preservation. The parish should expect that it investigate merits and issues of designation not only as a town historic landmark, but perhaps also for county and state status.

ANTICIPATED NEEDS TO ADDRESS

We continue to expand as a community and parish. With moderate growth projected over the next 5 years, we anticipate serving substantially more individuals and families in comparison to the 186 member congregation today.

Given demographic changes in our community we expect the opportunity to serve more of the Hispanic and Latino as well as Asian population.

Given demographic changes in our community and parish we expect the need to have more focus on serving youth and young adults aged between 3 and 22 years as well as the senior adult population.

Our parish is part of a diverse community that we need to better understand and draw from (e.g., affluence, age, race/ethnicity, geographical dispersion).

Diversity and population density are expected to continue to increase. As a result, St. Mary's will be faced with a more complex and challenging environment in the years ahead.

Our community is considered to have somewhat low faith receptivity, which presents a significant opportunity to share the Word of God.

Our community demonstrates the potential to have extremely high financial support for the ministries of St. Mary's.

Our community's faith preferences include having a somewhat traditional church style which may provide an opportunity to stimulate growth at the Sunday 8:00am Rite I Eucharist worship service and offer "traditional" music programs, for example.

Our community's faith preferences include having recreation (e.g., cultural programs, family activities, active retirement programs and daycare services) as the church program.

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SUMMARY OF MISSION AND MINISTRY GOALS AND OBJECTIVES

Purpose	2004	2005	2006	2007	2008
EVANGELISM (Community)	<ul style="list-style-type: none"> -3 service schedule -Formalize alternative service -Community discussion of the Passion -Launch website -Alpha I, II & III -Youth Alpha I 	<ul style="list-style-type: none"> -Advertise alternate service (colleges and coffee houses) -Create anchor teams for greeting -Continue to upgrade website/newsletter -Alpha IV, Alpha V emphasis on non-churched -End of summer ValPak advertisement -Newcomer event 10/05 -Designate visitor parking slots -Youth Alpha II -Write grant for Preaching Festival 	<ul style="list-style-type: none"> -Plan for Preaching Festival w/contemporary Christian music and great speakers -End of summer, Christmas, and Easter ValPak advertisement -Newcomer events (April and October) -Alpha VI and VII -Review & upgrade website/newsletter 	<ul style="list-style-type: none"> -Host Preaching Festival (August) and follow with Alpha VIII -Newcomer events (April and November) -Implement "Excellence" initiatives for evangelism 	<ul style="list-style-type: none"> -Evaluate and adapt
WORSHIP (Crowd)	<ul style="list-style-type: none"> -3 service schedule -Alternative service -Healing team training -Build up family band -New lay readers -United service during June thru September 	<ul style="list-style-type: none"> -Introduce contemporary music to 11:00 service -Build up unique offerings in 11:00 -Build up bell choir (quarterly performance) -Build up acolytes and acolyte trainers -Involve youth in St. Mary's players -Palm Saturday Walk: Kids Jam -Build up Family Band (recruit youth) -Continue experimentation in alternative service (drama, free-for-all discussion, open forum) -Reactivate healing team -Increase choir size 25% 	<ul style="list-style-type: none"> -Increase choir size 25% -Initiate youth choir -Evaluate/adapt 	<ul style="list-style-type: none"> -Implement "Excellence" initiatives for worship -Evaluate and adapt 	<ul style="list-style-type: none"> Evaluate and adapt

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SUMMARY OF MISSION AND MINISTRY GOALS AND OBJECTIVES

Purpose	2004	2005	2006	2007	2008
FELLOWSHIP (Congregation)	<ul style="list-style-type: none"> -Lenten series on God & Art – Sunday afternoon -Maundy Thursday -Men's Bible Study -Women's Spirituality Group -Kids Club -Fall/Spring picnics -Cooking Ministry -Coffee Hour -Women/girls retreat -Paramount evening concert (Food Pantry fund raiser) 	<ul style="list-style-type: none"> -Lenten Series "Christianity & Islam" -Shrove Tuesday/Maundy Thursday suppers -Fall/Spring picnics -Cooking Ministry -Coffee Hour -Initiate Home Group, Compline, Evening Prayer at Mohegan Manor -Comedy Night Fundraiser with other Region II Episcopal churches -Initiate Alpha Home Groups -Double participation in Men's Bible Study and explore sources beyond scripture -Start new class of Moms & Tots -Women's Spirituality Group: develop intergenerational programming to include younger women -Women/girls retreat -Men/boys retreat -Recruit more members for cooking ministry -Initiate monthly youth events -Youth Kingdom Bound trip -Paramount evening concert (Food Pantry fund raiser) 	<ul style="list-style-type: none"> -Build up Home Groups from I –IV -Hold large Home Group event -Create Home Groups from Alpha V and VI 	<ul style="list-style-type: none"> -Youth confirmation BIG group party (like Bar/Bat Mitzvah) -Implement "Excellence" initiatives for fellowship 	Evaluate and adapt

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SUMMARY OF MISSION AND MINISTRY GOALS AND OBJECTIVES

Purpose	2004	2005	2006	2007	2008
DISCIPLESHIP (Committed)	<ul style="list-style-type: none"> -Leadership for Alpha -Lenten series on God & Art -Spiritual Gift training -Launch Workshop Rotation Model/Kids Jam -Launch Godly Play -Rite 13/J2A -Adult Alpha (2) -Youth Alpha (2) -Life Worth Living (1) -Summer Sundays Kids Jam Camp -Tuesday morning Rector's Bible Study -Boundaries Parenting Discussion Group 	<ul style="list-style-type: none"> -Recruit Alpha leaders from III, IV -Lenten Series: Christianity & Islam -Build up Workshop Rotation in Church School -Build up Godly Play -J2A Pilgrimage to Borderlands Ranch -Build up Rite 13/J2A -Rite 13/J2A Urban Adventure -Adult confirmation -Family Communion Workshop Kids Jam -Vacation Bible School -Offer Life Worth Living or other Wednesday evening offering -Parenting Workshop 	<ul style="list-style-type: none"> -Recruit Alpha leaders from IV & V -Lenten Series TBA -Spiritual Gift training -J2A Pilgrimage -Continue Wednesday night classes TBA -Good Sense Stewardship workshop -Marriage Workshop, Event, Series -Young Adult/Adult Pilgrimage -Host Region II Christian Ed event 	<ul style="list-style-type: none"> -Youth confirmation -Adult confirmation, reception, enquirer's class -Implement "Excellence" initiatives in discipleship 	Evaluate and adapt
MINISTRY (Core)	<ul style="list-style-type: none"> -Form IT Committee on Vestry -Healing Team training -Lay Reader training -Training for St. Mary's Players -Vestry MMR training/planning with consultant -LRPC meetings -Good Sense Stewardship 	<ul style="list-style-type: none"> -Greeter training -Lector recruitment & training -Train more Church School teachers -Send Vestry team to Academy of Philanthropy -Volunteer brunch for Food Pantry and Midnight Run -Youth 30 hour Famine -Renew 501(c)(3) 	<ul style="list-style-type: none"> -Initiate Good Sense Stewardship counselor training -Activate Blue Door Board -Deacon "on board" -Seminarian -Offsite training retreat for St. Mary's leadership -St. Bart's "Excellence in Ministry" Conference -Home Group/Alpha leader training 	<ul style="list-style-type: none"> -Initiate Education for Ministry (EFM) 2 year program adult education -Implement "Excellence in Ministry" initiatives in Ministry -Host Region II training event 	-Year II EFM

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SUMMARY OF MISSION AND MINISTRY GOALS AND OBJECTIVES

Purpose	2004	2005	2006	2007	2008
	<ul style="list-style-type: none"> training for Vestry -Food Pantry -Midnight Run 	<ul style="list-style-type: none"> process/status for Food Pantry, recruit and train Board -Train Home Group leaders and coordinator -Seminarian "on board" (Fall) - Lakeland School District Parent/Child Networking & Workshops 	<ul style="list-style-type: none"> -Train Rector/Deacon as Education for Mission Mentor - Host 12 Step Groups 		
STEWARDSHIP	<ul style="list-style-type: none"> -Training Vestry: Good Sense Stewardship -Launch GSS Budgeting Workshop -Double number of tithers in congregation -Refurbish Parish Hall -“NPR Stewardship Skit” -Introduce \$25 minimum -3 fund-raising events -Vestry leadership pledge total announcement at beginning of campaign 	<ul style="list-style-type: none"> -Reactive Roake Fund grants -Hold training/events on Planned Giving -Write new charter for Finance Committee -AARP Tax & Trust Seminar -IT & phone use analysis and installation of new system -Refurbish Narthex -Stewardship Pageant for Pledge Campaign -Initial analysis of capital campaign -Fall GSS Budget Workshop -Re-roof Parish Hall -Do complete review of buildings and repair needs and energy assessment -Write grant for Rector Sabbatical - Feasibility Study for Columbarium 	<ul style="list-style-type: none"> -Initiate Capital Campaign -Rector Sabbatical (4 mos.) -Write grants for new building -Hold Planned Giving and Tax/Trust Seminars -Fall GSS Workshop -Double number of tithers -Establish St. Mary's recognition program for families, individuals, institutions that make leadership contributions to St. Mary's -Review old plans/hire architect 	<ul style="list-style-type: none"> -Continue Capital Campaign -Implement Excellence in Ministry initiatives for Stewardship 	<ul style="list-style-type: none"> -Continue and conclude Capital Campaign -Break ground on new buildings

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OUR MINISTRIES - Current Ministries and Their Needs

† **Worship**

✠ 3 Service Sunday Schedule*: St. Mary's currently offers an 8a.m. Rite 1 service without music, a 9:30a.m. Family Service with hands-on involvement for young children and music provided by the family band and an 11a.m. Rite II service where music is provided by the organist accompanied by the St. Mary's Choir. In addition, an alternative service is offered once per month on Wednesday evenings

*Labor Day until close of Sunday School (June). One service is then held Sunday at 9:00am (Rite II) from through Labor Day

✠ Altar Guild: The Altar Guild prepares the altar for Sunday services by arranging the altar, preparing the hymnal board and after the final service arranges for the floral arrangements to be delivered to someone in need or who is ill at home or in a nursing home

✠ Ushers: The ushers are responsible for providing assistance for the orderly operation of the service (greeting congregants, distributing service bulletin, collecting offertory, coordinating parishioners to and from communion rail and cleaning up and organizing kneelers, hymnals and prayer books for following service

✠ Acolytes: The acolytes are responsible for assisting the Celebrant, processing with the cross for the beginning and end of the service, lighting the candles on the altar, receiving the offertory plate and providing the sacraments to the Celebrant

✠ Lay Readers/Lay Eucharistic Ministers: The Lay Readers are responsible for providing assistance to the Celebrant by reading the prayers of the people, holding the Gospel book while the Celebrant recites the Gospel and providing assistance during communion and special liturgies during the year. Lay Eucharistic Ministers administer the Chalice during Holy Communion and carry the Holy Eucharist to sick or shut-in members of the congregation

✠ Lectors: The lectors read the lessons during Sunday and special services

† **Christian Education and Fellowship**

✠ Church School and Youth Programs – The purpose of St. Mary's Church School and Youth Programs are to provide Christian Education and fellowship for young people of the parish. Church School is in session from September to June. Persons volunteering need not be certified teachers, just people willing to work with our youth. A curriculum is provided as well as any training and support

✠ J2A (Journey to Adulthood) is for students 14-17 years and blends action and contemplation in teaching young people faithful living. It culminates in a pilgrimage mission trip that combines service

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- and devotion. Confirmation is offered after a return from the pilgrimage. Youth Alpha will be held from September to December.
- ✠ Rite 13 is for students 11-13 years and includes in-depth exploration of self, spirituality, sexuality, and society based on two key concepts: manhood and womanhood are gifts from God, and adulthood must be earned. Youth Alpha will be held from September to December.
 - ✠ Youth Alpha is an opportunity to ask the big questions in their own lives, and talk about life, God, and belonging. It's a no pressure zone that includes movie clips, games, cappuccino and smoothie bar, and adults that kids trust. Held from September to December.
 - ✠ Kids J.A.M. (Jesus and Me) is a newly launched Church School Program under a six-year plan teaching major bible stories and concepts through kid-friendly multimedia workshops. In the beginning of the year, the children participate in a "Passion Saturday" and end the year with the Christmas Eve Pageant. Kids J.A.M. is for children in Kindergarten through grade 5.
 - ✠ Fantastic Kids Club is a school-age kids group that meets monthly for faith, fun, and friendship in an action-packed Friday evening with contemporary Christian music, games, and fun food. It brings our kids from many schools together in one place to play with and pray for one another.
 - ✠ Moms and Tots - in the past, Moms and Tots have met every Wednesday and a monthly Speaker Series on topics of interest to the group was offered. Godly Play was also introduced (see below). This ministry is now being offered again.
 - ✠ St. Mary's Players is a drama group that presents at the 9:30 a.m. Sunday Family Communion Service, and offers a gospel "improv" each week.
 - ✠ Godly Play (Nursery) provides our youngest children the ability to learn basic Christian principles via Biblical stories and spiritual play

Goals:

- Strengthen internal structures to sustain Church School and Youth programs
- Help each child have a personal experience with Christ
- Establish a solid faith foundation for children
- Draft more adults to participate in the educational process

Objectives:

- Encourage parents to support start time
- Continue the WORM Program rotation
- Publicize and educate to convince more parishioners to contribute to rotation
- Create a strong Vestry liaison to work closely with all children's ministries

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- Institute Summer Sundays – playful activities guided by the Holy Spirit to attract children in summer
- “Newcomer Program”
 - Annual Newcomer Meeting – a meet and greet opportunity to be held next in May 2005
 - Creating “anchor” teams from the Ushers ministry to greet and follow up with newcomers

✠ Alpha – Alpha offers St. Mary’s and the surrounding community an opportunity to explore and learn, in a more fundamental and personal way, the teachings that our faith has for us in today’s world by centering on developing a stronger relationship with Jesus, God and the Holy Spirit, and with one another in fellowship. Alpha is offered on a regular basis

Goals and Objectives:

- Alpha Phase II
- Home Group Leadership – connecting people in small group home settings to meet and discuss similar interests or concerns as they continue to explore the Christian life
- Adult Inquirer’s Group

✠ Men’s Spirituality Group - Bible study and discussion, applying God’s Word to our daily living experiences and issues. The Men’s Group meets on Saturday morning at 8:00am

Goals:

- Provide an open, welcoming, environment of spiritual enrichment that will attract adult males (of all ages) within the parish

Objectives:

- To double the participation within the next two years. To expand beyond scripture to include at least 3 other male-oriented study topics over the next 2 years

✠ Women’s Spirituality Group - Study and discussion of the Bible and other spiritual material, in a socially interactive setting, to share the Good News of God working in our life

Goals:

- Provide adult females with the opportunity to grow as Godly women, supporting, encouraging, listening to one other, and sharing practical wisdom

Objectives:

- To maintain and increase the current level of participation over the next 2 years. To provide additional opportunities to interact with other Christian women, including younger women,

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and share spiritual truths about relationships with God, spouses, children, and home management

- ✧ Parents Discussion Group meets Sundays from 10:30 a.m. - 11:30 a.m. (while the kids are in Sunday School) for discussion groups on "Boundaries with Kids" by Drs. Cloud and Townsend. This is a scripturally inspired book filled with compassion and common sense.
- ✧ Vacation Bible School

✧ Parish Life

- ✧ Lenten Program
- ✧ Coffee Hour
- ✧ Cooking Ministry - The cooking ministry brings meals to parishioners who have had some sort of major affliction. Families where someone has had surgery, long term illness, birth of a new baby, or death of a family member will receive well balanced full meals as well as a friendly familiar face to deliver it

Goals:

- The goal of this ministry is to reach out to our parishioners at their time of need. Providing a meal relieves the burden of them cooking for themselves and ensures that they have nourishment

Objectives:

- For this ministry to accomplish its goal, more parish members need to be available to provide meals. Within the next year, this group needs to double the number of food providers. This way it is not a burden on only a few. Also, a system should be put in place with the rector to make sure that everyone who needs the service of this ministry receives it
- ✧ Herald's – the Herald program was established to keep parishioners informed about a variety of aspects of Saint Mary's
- ✧ Information Technology (see Church Office - St. Mary's Web Site)
- ✧ Aunt Millie's Rummage Sale, Harvest Fair and The Christmas Fair (see Stewardship – Fundraising)
- ✧ Craft Group – the Craft Group meets on Saturday a month to prepare crafts for The Christmas Fair fundraiser
- ✧ Hosting and Food Preparation – this group hosts various functions throughout the year including Sunday coffee hour and preparing food for the for our fairs, picnics and brunches

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† Stewardship

- ✧ Annual Pledge Drive – The annual pledge drive is an opportunity for each person to learn of the mission and ministry of the Church and to give and tithe with joyful hearts
- ✧ Buildings and Grounds – The buildings and grounds team is responsible for all aspects of the Church's physical plant, including on-going maintenance and operations as well as long-term planning
- ✧ Counting Teams - The counting teams are responsible for counting the collection from all services after the last service on Sunday morning. They are also responsible for depositing the donations in the bank. Ideally, these four teams of four people each will serve three months of the year
- ✧ Finance – The finance committee consists of parishioners, a vestry member, and the parish treasurer. Their duty is to keep a close eye on the budget, and to make sure that all expenditures are justified. Also, they are responsible to provide financial reports to the vestry each month
- ✧ Fundraising – each year St. Mary's has three major fundraisers:
 - Aunt Millie's Rummage Sales (aka "Aunt Millie's Attic") held in May
 - Harvest Fair held in September
 - The Christmas Fair held in December

Goals:

- St. Mary's and its members continue to seek to be grateful and responsible stewards of God's gifts in the light of God's purpose as revealed in Jesus Christ. As Christian stewards, we are empowered by the Holy Spirit to commit ourselves to conscious purposeful decisions.
- We strive to live and tell the Good News;
- We strive to share God in seeking justice and peace;
- We strive to wisely employ God-given time, talent and treasure; and,
- We strive to provide for future generations, sharing in the life, worship and responsible stewardship of the Church and of its mission.

Objectives:

- Stewardship Education

St. Mary's has an ongoing responsibility to teach that all that we have and all that we are is a gift from God. We are therefore stewards of God's gifts. An important educational and awareness area at St. Mary's is the need for financial commitment. Each member should have assistance provided to discern God's calling to use the gifts He has given us and to do the work God is calling us to do.

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- Good Sense Ministry

Launch the Good \$ense Budget Course and make it available to parishioners in an instructor-led and self-study format by the Fall of 2004 in order to (1) contrast what the culture says about money with what the Bible says about money; and (2) assist parishioners to develop personal Spending Plans. Offer the course again in Fall 2005.

- Buildings and Grounds

Establish a Planning Committee by Fall 2004 with the responsibility to assess the current state of the Building and Grounds as well as to assemble short and long-term objectives as well as a 3 to five year implementation plan, including estimated human resources, costs and timeframes to complete. The plan must include, but should not be limited to Pine Room and Hall replacement options as well as options for an expanded Food Pantry operation and an alternative worship area, separate from the main Sanctuary. Refurbish the Parish Hall (non-mechanical and non-electrical) in 2004. Re-roof Parish hall in 2005/2006. Refurbish the Narthex in 2005/2006.

Pursue Diocesan Congregation/Property Support for Buildings Assessment and Survey; investigate and act on the Energy Stewardship Program as appropriate; and, become familiar with the Materials Grant Program and its uses.

- Finance Committee

Establish a new charter for the Finance Committee by Spring 2005 and appoint new members on a rotational basis, annually.

Begin to use QuickBooks software for recording of the financial data in the next 18 months. This would make accurate and specific reports more readily available to the Vestry and Congregation. Also, a dedicated person with QuickBooks experience would need to be recruited within the same 18 months.

- Counting Team

The objective of the counting teams is to have all four teams manned with four people within two years. In three years, the goal is to have at least two reliable alternates. With recommendation from the rector, more parishioners will be invited to join the counting teams to complete each team. Training sessions will be provided so new recruits will understand what is expected of them. Within two years, each team should have four trained and dependable people. Within three years, there should also be two trained and dependable alternates in place.

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- Events
 - Continue to identify and provide stewardship awareness, learning and development offerings for congregation members
 - Annual Drive/Offering
 - Introduce 40 Days of Giving and other themed programs for the Annual Drive in order to connect the mission and ministry of the Church with member giving and tithing
 - Increase the number of pledging units by 20% annually, primarily focusing on existing non-pledging units
 - Support all members on their journey toward tithing and double the current number of tithers in 2006
 - Capital Campaign
 - Train Vestry members
 - Review old building and ground plans and hire architect
 - Conduct a feasibility study in 2005 in preparation for executing a capital campaign in 2006
 - Planned Giving Program
 - Establish a planned giving program in 2005/2006, which will provide for the education and process support for this important means of funding mission
 - Hold Planned Giving and Tax/Trust Seminars
 - Increased Pledge Activity
 - Establish Vestry leadership pledge
 - Increase in Existing Pledges
 - New Pledges
 - Specific or Targeted Gift Giving
 - Philanthropy
 - Prospective Donors
 - Grant writing
 - Establish a recognition program for those families, individuals or institutions that contribute to the on-going mission of St. Mary's at home and abroad
 - Reactivate Roake fund grants
 - Stewardship Council/Committee - strive toward Stewardship Program Excellence within the five year timeframe of this plan as demonstrated in the following objectives:
 - Year-round ministry
 - Collective and individual prayer
 - Led by example
 - Talking about money should be expected with the Congregation and Stewardship at St. Mary's should always be guided by grace, not guilt
-

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- Construction of a new and annual financial stewardship program which should include training and monthly Bible study
- St. Mary's operating budget should include a line item % of expected pledge income to used to fund the stewardship program
- Membership of the committee should change somewhat each year
- Incorporate opportunities to involve our children in Stewardship
- Provide stewardship educational opportunities for Rector and write a grant to support a 4 month sabbatical in 2006

† Music Program

- ✠ Choir - vocal musical group, providing support for the liturgy and 11:00am Sunday worship. The choir is led and accompanies on organ by the Music Director. The musical selections range from 14th century carols and chants through American Spirituals and contemporary sacred compositions.
- ✠ Family Band – members lead music at the 9:30 Sunday Family Communion Service, and is open to anyone of any who sings or plays a musical instrument. Music is fun, easily learned, and repeated for several weeks so that children learn the songs.

Goals:

- Choir - provide individual and collective opportunity to praise God and deliver God's message through song

Objectives:

- Choir - Increase the level of participation by 25% each year for the next 3 years and expand the repertoire of music to include contemporary alternatives
- Reorganize the St. Mary's Handbell Choir
- Youth choir organization to perform during services on various instruments as well as vocally

† Church Office – the purpose of the Church Office is to support the Rector, parish administration, and other program activities which include:

- ✠ The Bells of St. Mary's Newsletter - print-based parish communication vehicle, published quarterly, providing information about past and future activities and various active ministries
- ✠ St. Mary's Web Site - internet-based parish communications vehicle, aimed at providing useful information to external and internal audiences

Goals:

- Church Office - achieve a well-organized office management structure that minimizes reliance on one key individual

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- Church Staff – evaluate staffing needs on an on-going basis as well as policies
- The Bells of St. Mary's Newsletter – to become recognized and routinely referenced as the primary source of parish information, particularly for those who do not attend church regularly
- Information Technology - St. Mary's Web Site - convey the essence of St. Mary's to seekers of faith and worship and provide an alternative source of useful and timely information for parishioners. <http://stmarysml.diocesenys.org/>

Objectives:

- Church Office – (a) to document all routine office procedures by December 31, 2004; (b) to double the number of office volunteers over the next 2 years; and (c) to replace/upgrade the parish accounting and pledge tracking systems by December 31, 2005
- Church Staff - review the need to hire assistant clergy in support of projected growth and service schedule by 2004; formulate an action plan to address clergy requirements. Review and evaluate overall staffing needs including administrative, buildings and grounds, music program, etc. Review existing staffing policies to ensure “employer-employee” needs are being met as relevant
- The Bells of St. Mary's - to achieve and maintain a regular production and distribution schedule. To expand content and features that reflect individual and group ministries
- St. Mary's Web Site - design and implement a comprehensive web site and establish a workable, ongoing web site maintenance process. Achieve a 50% usage level by parishioners within 2 years

† **Healing Team** – the Healing Ministry Team provide someone to pray with at the 11:00am service at the prayer desk in the rear of the church during and after communion. The team also receives requests to pray at different times and will make necessary arrangements

Goals:

- To train and prepare a team of spiritually centered persons to be available to pray with and for parishioner's needs
- To promote the power of prayer and the willingness of the Holy Spirit to answer our petitions
- To promote corporate prayer and the idea that we should be supportive of each other's spiritual journey

Objectives:

- Schedule periodic training sessions
- Use ALPHA to assist in the journey and to recruit healing ministers.
- Hold periodic healing services
- Educate the parish to the existence of the healing ministry during services

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- Utilize healing ministers to do home or hospital visits

† Local Community Outreach

✚ Midnight Run – The Midnight Run volunteers are in their 15th year of making hundreds of quality bag lunches each month for the homeless of New York City. The volunteers meet the first Saturday of each month. In a very short period of time they put together close to 400 bag lunches, consisting of a sandwich of meat and cheese, a hard boiled egg, fruit and a dessert. The volunteers provide many of the ingredients themselves. The lunches are then transported to Midnight Run headquarters in Dobbs Ferry to be delivered to the city and distributed

Goals:

- To continue to prepare and distribute quality lunches each month

Objectives:

- (a) double the monthly level of regular volunteer participation by 2005 for the preparation of the gourmet lunches (helping hands and food items); (b) have monetary donations from the St. Mary's congregation cover 75% of expenditures by 2006

✚ Food Pantry – The Food Pantry distributes bags of food to nearly 60 persons and/or families each Saturday. This requires a great deal of work and many volunteers. Volunteers are needed Saturday morning between 8:30 and 11:00 to prepare the bags and then distribute the food. Every third Sunday of the month additional volunteers are needed to receive, separate and store Food Patch and St. Elizabeth Ann Seton deliveries.

Goals:

- Improve the ability to store and distribute food through construction of new facilities within the overall context of the Buildings and Grounds plan
- Establish a 501 3c Corporation and independent Board of Advisors

Objectives:

✚ Blood Drive - annual parish-sponsored blood donation drive, administered by the Hudson Valley branch of the New York Blood Center

Goals:

- Blood Drive - provide an opportunity for parishioners and other community residents to demonstrate self-sacrifice for the benefit of others.

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Objectives:

- Increase the level of parish participation by 50% over the next 3 years; and increase the level of external community participation by 25% over the next 3 years

✚ Church School Outreach support of “Operation Christmas Child” – a program to pack and distribute Christmas gifts to children across the U.S. and the world

Goals: Continue to support this program annually

Objectives: Increase program participation

✚ Alateen is a program for youths, age 11-18 with a significant person in their lives who is an alcoholic. Thursday afternoons from 3:30 p.m. - 4:30 p.m. For information contact the [rectory office](#) or Terry Donaghy at (914) 528-3972.

✚ Alcoholics Anonymous - St. Mary's host three AA meetings a week, including a beginners and a women's meeting.

✚ Global Community Outreach

✚ Children's Outreach

✚ Lenten Boxes

✚ 30 Hour Famine raises awareness and contributions for world hunger. The amount of people that are affected by famine is staggering!!! You can learn more about what world Vision is doing by going to www.30hourfamine.org.

✚ Compassion Sunday – Sponsor a child for \$28.00 a month and provide food, clothing, and education. Correspondence and encouragement for your child are central to the program.

Goals:

- To instill a sense of Christian giving to our children
- To teach values of service to less fortunate
- To teach our children how blessed and fortunate they are
- Strengthen and expand programs already in place

Objectives:

- Have church school sponsor children in other countries
- Resume bake sales and second offerings
- Determine with children and parents other worthy projects
- Work with Vestry liaison for children's ministries
- Get more parent/adult involvement

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Future Ministries

- † Parishioner Spiritual Gift Inventory Development
- † Evangelism
 - ✧ Increasing participation in the Alternative Service
 - ✧ Plan for preaching festival with contemporary Christian music and speakers
 - ✧ Additional newcomer events
 - ✧ Excellence initiatives for evangelism
- † Memorial Garden and Columbarium
- † Lakeland School District Parent/Child Networking and Workshops
 - ✧ Increasing St. Mary's profile in the community
 - ✧ Tutoring during church office hours
 - ✧ Providing supervised visitation space
- † Sex Addicts Anonymous
- † Debtor's Anonymous
- † On Site Social Work and Pastoral Care Program