

## Support Liaison 19 December 2014 – 18 January 2015 Report # 1

The Support Ministry is made up of four areas: (1) **Budget and Finance** lead by Fred Wentland, (2) **Property Management** lead by Larry Floor, (3) **Stewardship** lead by Rob Watson, and (4) **Website Management** lead by Fred Wentland.

The Pastor and President asked the liaison leaders to provide "one defined, measurable initiative" that is something "new". At the end of the year, an evaluation will be made to see what worked and what didn't and options to change for success or maybe the initiative wasn't meant to be. The initiatives were discussed at the 19 Feb Council meeting. Based on previous Support Liaison reports and inputs from various members, the following is the list of initiatives that we plan to address this year:

1. **Property Management** (Lead: Larry Floor):
  - a. **Electronic Sign**: Obtain and install an electronic programmable sign on U.S. Route 301. **(COMPLETED)**
  - b. **Lawn Care**: Perform the necessary functions to keep the property properly maintained.
  - c. **Day Care**:
    - 1) Implement the necessary building modifications that would enable All Saints to obtain a permit from Prince Georges County to operate a day care center. **(COMPLETED)**
    - 2) Make an agreement with a Day Care Manager to operate the day care center.
  - d. **Future Building Capital Improvements**: Identify future building capital improvements, costs, and schedule and identify the annual capital improvement costs that would be necessary to meet these capital improvements when they will be required. Examples include the roof, the carpet, air conditioners/heaters, etc.
  - e. **Planting the Green**: Develop and implement a plan to enhance the various gardens and grounds with trees and foliage. **(COMPLETED)**
  - f. **Sound/Video System**. Make recommendations and plans to replace the current sound/video system
2. **Website** (Lead: Fred Wentland)
  - a. **Website Update**: Keep the website current and respond to all requests for updating within 3 working days of receipt of the update request ... periodically request those that are responsible for the website information to review and provide updated information.
  - b. **New Features**: Develop and implement a plan to provide video on the website. **(COMPLETED)**.
3. **Stewardship** (Lead: Rob Watson)
  - a. **Ministry Faire**: Provide a Ministry Faire event that will inform the Congregation of the activities that are available at All Saints. **(COMPLETED)**

- b. **Consecration Sunday**: Plan and provide a series of activities that will provide sufficient information that will enable the members of All Saints to consider providing an estimate of giving on Consecration Sunday to sustain All Saints financial plans and responsibilities in the next calendar year. **(COMPLETED)**
  - c. **Time and Talent**: Plan and implement a series of activities that will: (1) enable the member of All Saints to select various activities they want to voluntarily provide their time to support; and (2) based on this information, provide the church leaders a list of volunteers that they will contact to provide the support. **(COMPLETED and On-Going)**
4. **Budget and Finance** (Temporary Lead: Fred Wentland)
- a. **Spending Plan**:
    - 1) Send out spending plan development plan along with schedule and request for spending plan inputs from persons in item 2) below **(COMPLETED)** ;
    - 2) Obtain the necessary planned spending information from the various liaison leads, Council Officers, Council members, and staff and prepare a spending plan for the next calendar year **(COMPLETED)** ;
    - 3) Obtain approval of the Council **(COMPLETED)**; and
    - 4) Provide the spending plan to the Congregation at the Congregational meeting for their approval.
  - b. **Budget/Expenditure Oversight**: Address any issues that arise and quarterly review the budget and expenditure activities and provide recommendations to the Council on any issues.
  - c. **Budget and Finance Lead**: Obtain a new permanent lead.

The items in yellow are the new initiatives.

The following are activities that have occurred during this reporting period and those planned.

1. **Property Management**

a. **Activities During the Period**:

- 1) **Maintenance**. Larry and crew have continued maintaining the grounds and making repairs where necessary.
- 2) **Lawn-Care**. Standing by for spring.
- 3) **Day Care**. As reported in the last reporting person, Fred contacted Cheryl Summerlin to further discuss All Saints situation. She provided additional materials that state the activities All Saints will have to undertake. She also indicated that she is willing to set up an appointment with the evaluator to discuss our situation. Fred will review the materials and arrange an appointment with Cheryl.

**Current Reporting Period**. No activity occurred during this period.

4) **Multimedia Communications System (MCS).**

**Previously Reported:** At the last reporting period, two other potential contractors are planned to be evaluated by the MCS working group. Sharron prepared a draft power point presentation for the MCS working group consideration along with a power and presentation to the Council at their 15 October 2014 meeting. The presentation includes a recommendation for \$21,000 for the Worship Multi-Media (WMM) Upgrade in CY 2015.

**Activities During this Reporting Period:** Sharron prepared a draft briefing for presentation at the January congregational meeting. It is currently being reviewed by the working group.

b. **Committee Membership:**

1) **Grounds and Maintenance Committee:**

- Chuck Arnold
- Dave Baine
- Wayne Bossler
- Eric Thompson
- Steve Roberts
- Walter Knausenberger
- The Ale Saints who does the lawn service (Wesley Boyette, John Summerlot, Dan Bendt, Matt Bitter, Bill Braun, Wayne Bossler, and Jim Sichelman)

2) **Day Care Committee**

- Fred Wentland
- Susan Beers
- Melissa Steiner

3) **Multimedia Communications Committee**

- Sharron Sample (Chr)
- Mark Steiner
- John Wenger
- Fred Wentland
- Pastor Rheinsmith

c. **Property Management Plans:**

- 1) **Property Care and Maintenance.** Address property maintenance issues as they arise.
- 2) **Day Care:** Work with Day Care point person (Susan Beers) and continue planning to standup the day care.
- 3) **Roof Repair.** The roof is currently 22 years old and is need of shingle replacement. Leaks have already been repaired. Fred has obtained two estimates

for replacing all the shingles, provided a summary of this information to the Council via email, and was provided to the Council on 17 Jul 13 for their consideration and guidance. As previously reported, the Council decided to hold off replacement of the roof in light of the approval of replacing the heating/air conditioning system. No change during this period.

- 4) **Multimedia Communications**. Give status briefing to the congregation at the January 2015 annual meeting.

## **2. Website Management**

### **A. Activities During the Reporting Period**

- 1) **Site Updating**: Fred Wentland has temporarily taken over in making uploads to the Website which included: (1) Calendar of Activities via Jean Ream; (2) 3 issues of the Ministry and Missions; (3) 4 issues of the Announcements; and (4) two issues of the Grapevine.
- 2) **Video**: Fred added video to the website. The 13 sermons provided by the Pastor have been put on the website. There have been approximately 176 persons that have accessed these videos since they have been posted.

### **B. Plans**

- 3) Plan to have meeting of the Website Working Group in the February 2015 timeframe.
- 4) Fred will be updating the Website weekly. John Summerlot will be updating as required Facebook.

## **3. Stewardship**

- 1) **Activities During the Reporting Period**: The Stewardship committee lead by Rob Watson and attended by Fred Wentland, Norma Allenbach-Schmidt and the Pastor plan to meet on 11 February 2015 at the church. As reported on 10 December 2014, Liz Muller and John Summerlot briefed the Stewardship Committee (those in attendance included the Pastor, Rob, Fred, and Norma) on the Journeyman Project being carried out by the Synod. They will have 6 sessions over this year which is focused on church members identifying their strengths through testing and discussion. Their plan for next year is to educate 8 leaders within All Saints and prepare a curriculum for their use in establishing groups of 6 to 10 members and for them to identify their strengths and have discussions within the group. There will be 6 leader group meetings. These meetings will begin on 19 Jan 2015. Fred Wentland plans to attend. The URL for the test is: <http://freestrengthstest.workuno.com/free-strengths-test.html> . Those who take the test (170 questions) may find their preferred way of

thinking, feeling, and behaving. These questions and results were crafted based on the Personality and Strengths Movements.

- b. **Plans:** Begin working on and planning for future Stewardship activities.

## **B. Budget and Finance**

- a. As previously reported, the Finance and Budget Ministry Team (BFMT) met on 6 November with Fred, Donita, Pastor, Dan, and Larry attending. The team reviewed the draft CY 2015 Income-Expenditure Plan previously provided by Fred. They considered all the expense inputs from the Leadership and projected income. The expenses exceeded the income and adjustments were made to the expenses to equal the anticipated income. It was decided that benevolence (Synod/ELCA) should be adjusted as a percentage of the Estimate of Giving income and as shown in the draft spending and income Excel spreadsheet, this worked out to be 7 %. Overall, the benevolence is about 9% of Estimate of Giving income. There are three parts in the spreadsheet. The first two are for the Ministry Team only and the third is planned to be given to the Council next Wed (12 Nov 2014) after review by the Ministry Team and any other guidance based on an Executive Committee meeting on Sunday relative to employee compensation. The BFMT was asked to review a new draft spreadsheet and provide feedback so any other adjustments can be made. The initial draft spending and income plan was provided to Council on 12 Nov 2014. The Council discussed and reviewed the BFMT's draft budget and accepted it on 12 Nov 2014 with slight adjustments. It was made available for review on 19 Dec 2014. During this reporting period, the proposed budget/income plan for CY 2015 was inserted in the Annual Report and will be on the agenda at the 25 Jan congregation meeting
- b. **Plans:** Attend the 25 Jan Annual Congregation Meeting and answer any questions relative to budget for CY 2015. Also meet with any members relative to questions on the budget
- c. **Current Member List:**
  - 1) Larry Ploor
  - 2) Pastor Rhinesmith
  - 3) Norma Schmidt
  - 4) Donita Johnson
  - 5) Jane Bossler
  - 6) John Summerlot
  - 7) Fred Wentland (Temp Chair)
  - 8) Dan Bendt