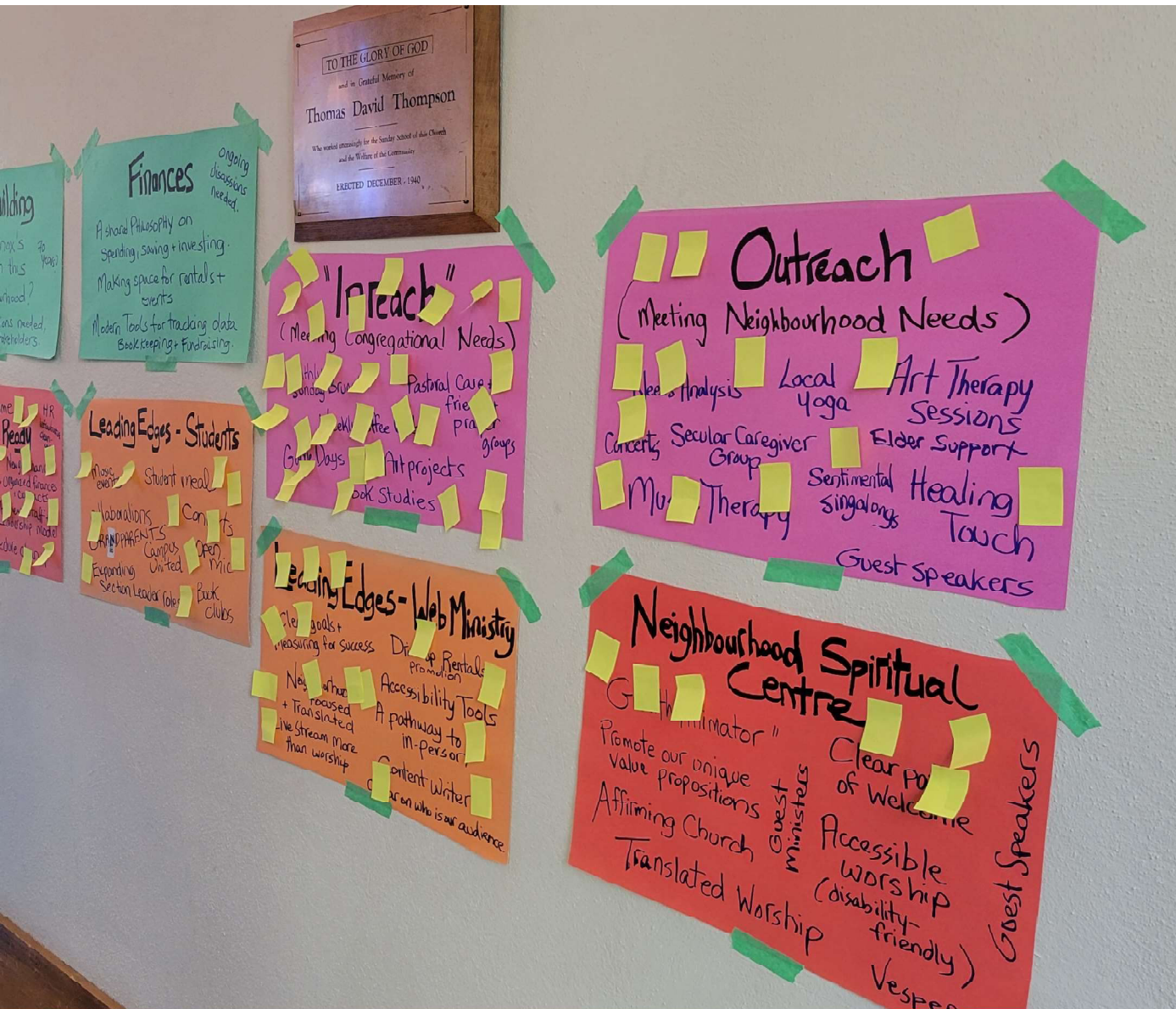


Strategic Plan 2024 – 2026

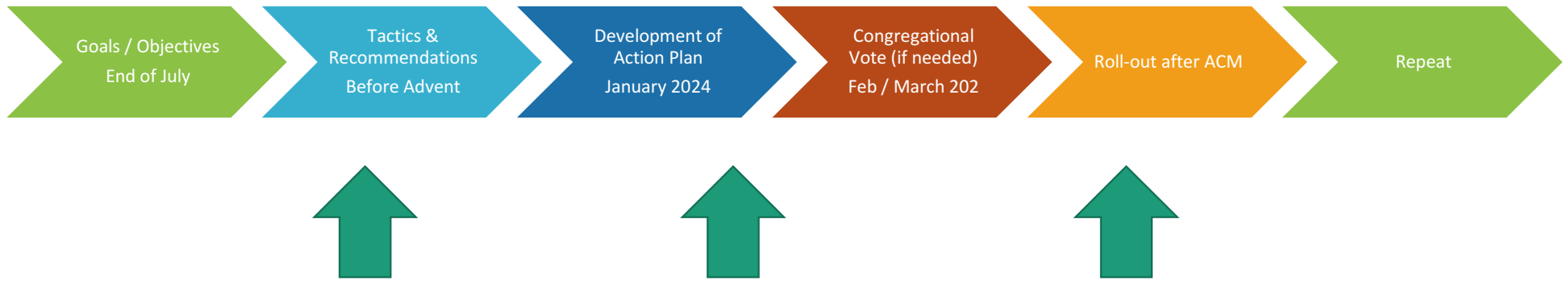
Intro + goals & tactics slides only



Knox Today



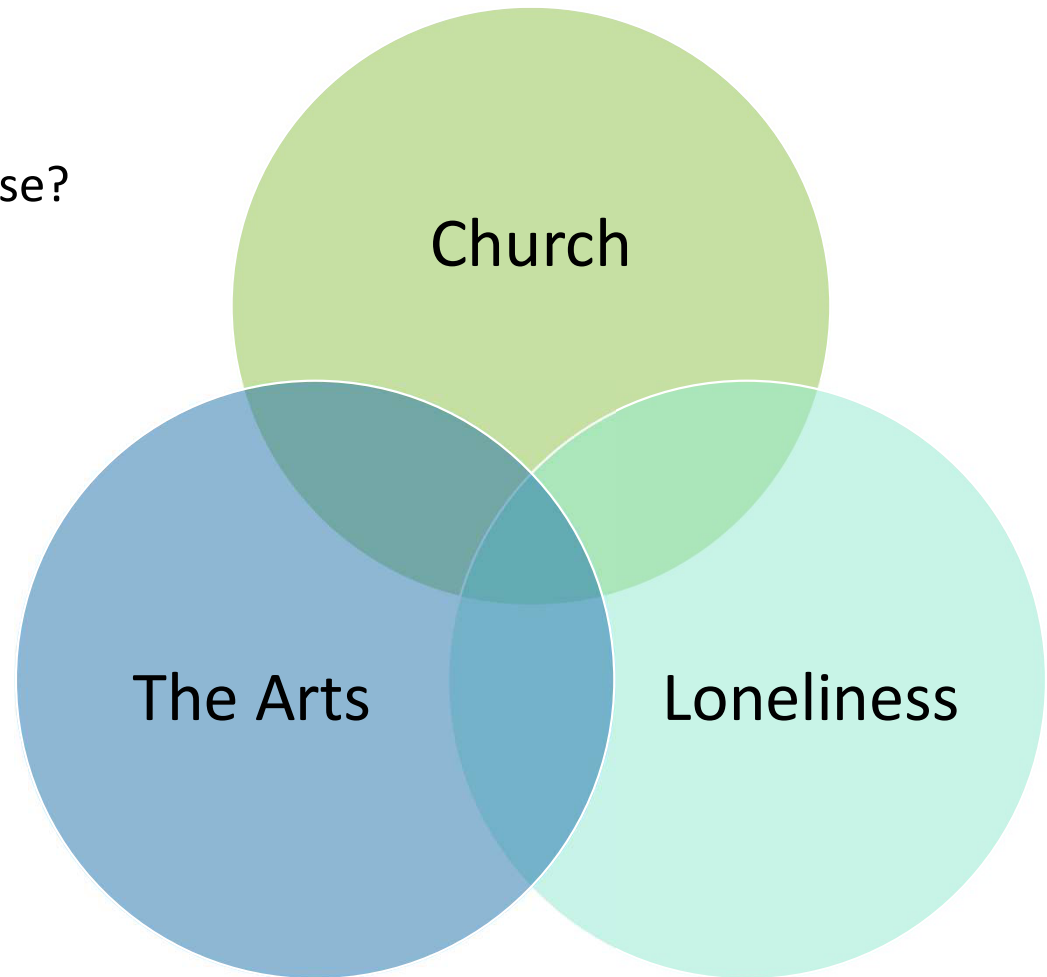
Draft Timeline...



Congregational, staff, & Subject Matter Expert input flows into the planning as-and-when needed

State of the Vision

How are we doing at balancing these?



GOAL 1. Make Space(s)

- Tend to the **Building Project**, as needed
- Become more creative and efficient in **how we use our Church Building** and land

TACTICS

Congregational Talk Topic: What is our “neighbourhood”? Define our target area.

The Building Project -

- Tend to the Building Project -- and be ready for any changes in plan.
- Push for an office trailer and our list of requirements while we wait.
- Following meeting with Hon, review & update Building Committee Terms of reference if needed.

The Church Building -

- ★ **Form a working group to assess church building and surrounding land with a longer-term view to our programming, office & rental needs.**
- Board to work with staff to develop a policy related to organ room storage.
- ✓ Review & update alarm and key list

Bring forward in 2025 – 2026:

- “Life under Construction”: Hold a congregational table talk to prepare mentally and emotionally for the building project.
- Plan for a ground-breaking ceremony.
- Ensure building plan and info goes onto the website in a timely manner.

GOAL 2.

Financial Comfort

- Find accord on the concepts of spending and saving
- Continue to refine and upgrade our financial processes
- Address the deficit

TACTICS

Congregational Talk Topic:

Review the new comprehensive financial report with the congregation when complete.

Fundraising & Income -

- ★ **Board & Trustees & Finance Team to develop a shared philosophy on deficit, stewardship & spending.**
- Board chair to review and increase rental rates for events and concerts. Evaluate against budget numbers.
- Board to explore holding a fundraiser or a “special” Special Appeal.
- Launch at least 1 new web-based CAPITAL campaign: e.g. QR codes, tithe.ly, a special purpose (*See web ministry goal*)

Finances -

- Continue to refine, modernize, and stabilize our financial processes and tools.
 - Hire a consultant to review our systems and reports and provide feedback.
 - Develop a comprehensive financial report
- Formalize a schedule for salary, invoice payments and expense reimbursement and stick to it.
- ★ **Talk with PMR about drawing money from the principle from the land sale, if needed to fulfill this plan and adapt to cost of operating increases / investment shortfalls. 2025 budget will need to reflect these costs.**
- ✓ Pre-approve monthly payments for essential services (utilities, phone bill, etc.) and build process by which the invoices are reviewed periodically.

Bring forward in 2025 / 2026 :

- Board to explore whether a fundraising / rental role is needed at Knox.

GOAL 3. Become Partner Ready

- Reach out to potential community partners
- Governance & staff model reviews
- Policies & efficiencies

TACTICS

Congregational Talk Topic -

- ★ Select a few amalgamation readiness questions from PMR's list of to discuss as a congregation.
- *Talk about this goal frequently (change management best practice).*

Networking -

- ★ Identify a working group to move out into the community and seek potential partnerships with other churches, schools (all levels), non-profits, &/or other groups that resonate with our vision and values.

People, Policies & Procedures –

Capacity:

- ★ Board to conduct a gap analysis of our current governance and staff models, and propose changes if needed. Aim for: affordable, vision-aligned, fewer volunteers needed.
- Clean up rental & vendor contracts, and send for legal review
- Review and update policy manuals.

Efficiency:

- Ensure the right tools and spaces are in place for the staff to perform their work efficiently, maximizing return on their salary (old, slow tools are a false economy).
- Develop succession plan for staff and key leaders and ensure that critical roles and functions have redundancy built in

GOAL 4. “IN-reach”

Develop & implement programs that address congregational vibrancy, wellness and resiliency – spiritual, emotional, and physical.

TACTICS

Congregational Talk Topics / Feedback -

- What does it mean to be a post-modern family-sized church of seniors?
- What might we “lean into” to make us stronger and more deeply welcoming (without barriers?)

Event & Program Ideas -

- ✓ Second Sunday easy meal after worship.
- ✓ Relaunch healing touch
- ✓ Brew & Bible program
- ✓ Relaunch Arts (& Crafts) club
- ✓ Fitness program
- ✓ Guest Speakers (need to continue with this)
- Explore the possibility of:
 - a grief group?
 - Songshine, music therapy or similar programs
 - Art Therapy or Perk Activities?

Bring Forward in 2025 / 2026 -

- A Teatime talk alternative - Weekday café? (is a rebrand needed?)
- Survey: At the start of 2025, seek formal feedback on current worship experience and programs.
- Blessing of the animals service
- Explore the idea of regular Game nights

GOAL 5. Expand our Web Ministry

A web ministry with clear objectives, that resonates with vision content:

- Neighbourhood
- The Arts
- Connection

TACTICS

Congregational Talk Topics -

- An info / update session in the fall: “Here’s what we’re planning for the ministry. “
- Quarterly updates: Specific things to check out on the website.

Tactics:

- ✓ **Define a purpose for the web ministry**
- ★ **Build a web ministry support team (+ social media)**

Bring forward in 2025 / 2026:

- Advertising for other neighbourhood groups?
- Expansion to include Summer Spirit churches? (relates to partnership goal)
- Livestream concerts and events?
- Explore the potential for hosting 2-way communication on the website.

Knox Web Ministry

Our Purpose

To elevate Knox's mission & vision by establishing a central online hub that enhances community outreach, worship, and events.

We aim to connect deeply with our neighbourhood and congregation by offering meaningful content in compelling formats, fostering a stronger, more engaged community.