

Senior Ministers Report to the Board of Trustees

February 2018

1. Metrics. I have reviewed and revised the metrics for measuring our three ends. I will post these to the Dropbox. At this point, I would like to try to establish some baseline metrics over the next several months and into the new church year. We can review the metrics as time progresses.
2. Staffing. Dorothy Adams has resigned effective February 8th. She continues to consult with Bob and Catherine as regards to budgets for the next year. Diane, our office manager is ably handling extra duties including managing our vendors and the sexton staff. We meet once a week to discuss issues. Sue, our accountant has taken on some extra reporting duties to finance and the treasurer. We intend to keep this status quo until the end of February and then reevaluate further administrative staffing needs. Bob and Catherine have been essential in helping with the transition.
3. Budget. We are currently building our budget. I am meeting with key staff to determine what they will need for the coming year. In terms of a stewardship goal, I propose \$650,000 which is \$10,000 more than last year.
4. The Committee on Ministry is holding a congregational workshop to revisit the 2028 report as a means to do some appreciative inquiry into our ministries and their effectiveness. This is not meant to be a visioning event but rather a “priming of the pump” for a future vision event. Since it has been 15 years since this broad vision was cast I believe it is time for us to make plans for a more comprehensive visioning event in the fall. This would then position us to launch a capital campaign in the Spring of 2019.
5. Facilities. With the Executive Director’s departure I will be calling together a facilities advisory team to re-visit the comprehensive facility evaluation we did three years ago. I will look to them to prioritize building improvements by cost and necessity. This report which I will share with the Board will hopefully serve as the basis for a capital campaign.

In all our congregation is in good shape. I hope to be able to report specific metrics towards at least one metric in March.

Respectfully Submitted,

Rev. Dr. John T. Morehouse, Senior Minsiter