

St. Matthew Episcopal Church
Strategic Plan: 2022-2026
Restore, Reconcile, Renew

Adopted by the Vestry:
August 9, 2022
Most Recent Revision:
September 6, 2022

Background and Context

St. Matthew Episcopal Church is a small, family-sized parish that has been serving the Browns Point, Dash Point, NE Tacoma, and western Federal Way neighborhoods within the Episcopal Diocese of Olympia and the Puyallup Tribe of Indians reservation since 1951. The parish was founded by a group of parishioners of Christ Church, Tacoma who wanted an Episcopal church in their own neighborhood and saw the opportunity to establish a new congregation in the post-war climate of suburban expansion. After a short period of time operating from a store front in what is currently the Browns Point Town Center (and the basement of the Kennedy household), a site was given by the Monahan Family and a new nave and parish hall were built, in large part by neighborhood volunteers who were both affiliated and unaffiliated with the Church. St. Matthew was the first (and continues to be the only) church of any kind in Lower Browns Point.

Since 1951, St. Matthew has had eighteen clergy serve the congregation. After gaining parish status with the diocese in 1979, the parish has had five rectors. During the past decades, the parish has celebrated the burning of the original mortgage in the early 1970's, the welcoming of numerous Southeast Asian refugees in the 1980's and the subsequent sponsoring of the first ever Cambodian Episcopal Church, Holy Family of Jesus in Tacoma, and the completion of a building project in 1996 which yielded a new nave, parish hall, offices, and classrooms.

In 2012, St. Matthew called the fifth rector (first as a supply priest, then as priest-in-charge in 2013, and then rector in 2015). Since that time, the parish has undergone significant redevelopment. The parish began hosting several events for the diocese and the community at large including Mental Health First Aid (one for adults and one for adolescents), historical society meetings and gatherings, regional ministry meetings, CPR trainings, a high school youth conference, auctions, vacation bible schools, community environmental meetings, community-wide dinners, community speakers, and an international environmental and social justice film festival. Neighborhood partnerships also increased with mutually beneficial programming with the Friends of Julia's Gulch, the Browns Point Improvement Club, the Dash Point Social and Improvement Club, Points NE Historical Society, Tacoma Pride, NE Tacoma Neighborhood Coalition, Adopt-a-Highway, Pierce County Emergency Management, Pierce County Fire District 13, The Peace Bus, and countless individuals in the neighborhood. The parish also successfully completed a near \$400,000 capital campaign to burn the mortgage from 1996, install a new roof and raise money for a new parking lot. By 2019, all the markers were up in the life of the parish with Average Sunday Attendance stabilized at 65 and the giving increased to a ten-year high of 62 pledges. Then came the COVID 19 Pandemic in 2020.

Since the Pandemic, the parish is currently averaging 19 people on a Sunday and 20 households have left our pledging system taking about \$65,000 permanently out of our budgeting. Confidence in the wider Church from a societal standpoint is the lowest in memory and signs of institutional deterioration both within and outside of our tradition have accelerated rapidly over the last two years. Given these factors, St. Matthew has been given an opportunity to re-imagine our parish structure and culture. Let's ask ourselves this question: How do we fulfill our mission now and into the future "To be a church that passionately embraces and values all people. Growing in the love of Christ through word and action?"

The Plan

In January 2022, the Annual Report presented at the Annual Meeting of the parish introduced 5 identified areas of stability needed for the parish to be viable:

1. Positive Energy, Mission, and Purpose
2. Programming
3. Worship and Physical Gatherings
4. Personnel (paid and volunteer)
5. Finances

The parish was also introduced to 6 specific areas of focus for 2022:

1. Strategic Planning (1, 3, and 5 Year)
2. Re-Establishing the Holy Eucharist as our primary means of Worship
3. Beloved Community
4. Land Use Development
5. Emergency Shelter (w/ Neighborhood Basic Needs Team)
6. Summertime Activities

Since the Annual Meeting, our Strategic Planning Team has met numerous times over half a year engaging a wide array of proposals, which are reflected in the document below. As of March 13, 2022, the Holy Eucharist has returned as our primary means of worship. Our Beloved Community Team has successfully completed its first programming venture with *The Church Cracked Open* and is openly engaging the concept of transforming the parish into a Beloved Community. Our Land Use Development Team continues to evolve as we are researching grants to cover development costs, engaging attorneys who will represent us, developing a checklist of actions, and continuing our process with the Fire District to develop a timeline and a plan for the current idea of establishing a ground lease on the north portion of our property for a new neighborhood fire station. Our Emergency Shelter/Neighborhood Basic Needs Team is actively conceptualizing a host of volunteering opportunities for the neighborhood including a cooling center in partnership with Pierce County Emergency Management. And our Summertime Activities return this year with participation in Tacoma Pride and the Salmon Bake, the holding of a Mid-Year All-Parish Meeting, and the return of Vacation Bible School.

Below is a general narrative of St. Matthew's programs and processes, both existing and proposed. It is supported at the back of this document with a five-year planning document, which reflects our objectives, goals, and desired outcomes and a five-year revenue calendar. These five-year calendar documents highlight the priorities and activities that are to be conducted in order to minimize the execution gap of the Strategic Plan, which is the gap between aspired goals and completed goals.

Vision

To build a sacred environment where people live with meaning and dignity, and can learn, grow, and be safe. Our Episcopal heritage and values are the cornerstone to fulfill this vision.

Mission

The Church – To restore all people to unity with God and unity with each other in Christ. (see Appendix, Section A)

Our Parish – To be a church that passionately embraces and values all people, growing in the love of Christ through word *and* action.

Values

The Dignity of All People (with special emphasis in the areas of anti-racism, gender equity, full LGBTQIA+ affirmation, anti-ableism, etc.)

The Lead of God via the Salvation of Jesus Christ through the Revelation of the Holy Spirit

Tradition and Progress

Self-Discovery and Personal Growth

Entrepreneurism

Neighborhood Partnerships

Safety, Integrity, Justice, and Mercy

Wholistic Stewardship and Right Relationship with All of Creation

Organization Objectives and Goals

Using our resources of time, talent, and treasure in the name of Christ, we will achieve these objectives:

1. Restoring Unity with God

a. Accessible Worship

i. In-Person

People attending worship at St. Matthew have the language, music, and pastoral support they need to deepen their relationship with and adoration of God.

ii. Virtual

Barriers of time and space are minimized and eliminated as all aspects of parish life are accessible online in live and recorded formats.

b. Creation Care

Parishioners and neighbors have the knowledge, skills, and opportunities needed to responsibly practice being caretakers of the planet and restore right relationship with the land.

2. Restoring Unity with Each Other

a. Beloved Community

St. Matthew is identified as a safe, equitable, and anti-racist community partner in both word and action through the Church's confession of sins, repentance, and commitment to transformation.

b. Pastoral Care

Parishioners and neighbors have the pastoral support needed to know they are loved unconditionally and not alone in the trials, struggles, and pain life can impose.

c. Neighborhood Helpers

Parishioners and neighbors who want to help parishioners and neighbors who have needs are mutually, reciprocally, and efficiently connected with each other to find solutions, support, and community rooted in collective action.

** includes both Emergency and Non-Emergency support*

d. Children and Youth

Young people have the knowledge, skills, and opportunities needed to be thoughtful, caring, and faithful citizens who seek unity with God and unity with their neighbors.

e. Collective and Equitable Stewardship

All material and spiritual resources given to the Greater Glory of God are equitably and diversly collected and distributed for the mission of the Church and the parish.

Support Functions, Programs, and Services

Administration & Governance – St. Matthew Episcopal Church is regulated by the State of Washington and the Internal Revenue Service. As such, we maintain policies, procedures, licenses, and reporting that is required to stay compliant and to assure that we are conducting our religious nonprofit work for public benefit. St. Matthew Episcopal Church is also governed by the Canons of the Diocese of Olympia and The Episcopal Church. The Vestry along with the Rector serves as the governing board of the parish and is comprised of one Senior Warden appointed by the Rector, one Junior Warden elected from the Vestry, and seven Associate Members. The Rector also is a member of the Vestry but serves in a non-voting *ex officio* capacity. The Vestry is supported by the Clerk and the Treasurer who are appointed by the Vestry.

Goals

1. Manage operational affairs effectively and efficiently.
2. Develop and implement a volunteer recruitment, training, orientation, and management program to leverage our work.
3. Be a positive, effective partner in our neighborhood, diocese, and wider church.
4. Engage parishioners, program volunteers, and staff in the day-to-day work of cultivating relationships in support of the organization.

Communication & Marketing – Communications and marketing is a set of activities that are critical for the organization. Our ability to successfully communicate and market our programs depends on our ability to message across a variety of mediums and platforms.

Goals

1. Form a communication and marketing strategy team with people who have expertise, skill, and experience.
2. Create a Media Specialist/IT Manager staff position.
3. Develop a long-term communication and marketing plan.
4. Develop a branding plan.
5. Conduct regular and relevant communication activities across all media platforms that convey our message and value.

Media Development & Information Technology – St. Matthew Episcopal Church utilizes an onsite server that is backed up onto an external hard drive every 6 months. Media is backed up on the cloud via Facebook, YouTube, and Weebly. The parish owns for employee and volunteer usage two PC's, two MacBook Airs, one wifi-only iPad, and one wifi-only iPhone.

Goals

1. Upgrade equipment for weekly video production.
2. Create a Media Specialist/IT Manager staff position.

Finance – St. Matthew Episcopal Church finances are overseen by the Vestry and is advised by the Finance Committee. The Finance Committee is comprised by the Rector, the Senior Warden, the Junior Warden, and the Treasurer. Finances are managed in the QuickBooks accounting system by our Bookkeeper and are audited annually per diocesan policy. Staff manage the day-to-day accounting activities in concert with the Treasurer. St. Matthew Episcopal Church manages one checking account (with several associated funds), a savings account (also with several associated funds), a money market account (of which \$50,000 is currently held as collateral for a Line of Credit with Umpqua Bank), and a separate pooled investment account managed by the Diocese of Olympia. St. Matthew Episcopal Church has no designated endowment and owns its property free and clear in trust for the Diocese of Olympia and The Episcopal Church.

Revenue Development – Revenue development has a mixed history of success at St. Matthew. Until 2022, the number of pledges at the parish has been relatively stable with the number of pledges coming from 55 to 65 households annually. In 2022, the number of pledging households dropped suddenly and significantly to 43. St. Matthew has also enjoyed a strong number of Givers of Record, which remains quite stable. Fundraising has been strong in the recent past having successfully completed three live auctions, one virtual auction, a capital campaign, and several smaller fundraisers since 2016. But traditional fundraising has entered into a time of uncertainty as overall participation in parish activities has declined and the landscape has changed dramatically for the church socially since the beginning of 2020. Lastly, St. Matthew has had an historically poor response to Planned Giving and has recorded only \$5,000 in bequests in the last ten years. St. Matthew, as mentioned above, has no endowment and has historically operated with little to no reserves.

Goals

1. Grow annual revenue.
 - a. Overhaul, diversify, and expand the current annual Canvass schematic.
 - b. Develop revenue streams utilizing the building and land.
 - c. Research and assess additional income for the parish associated with forming a separate and secular non-profit entity.
2. Implement a grant writing program.
3. Implement a fixed annual fundraising schematic and schedule.
4. Implement a Planned Giving campaign.
5. Conduct an Endowment campaign.
6. Continue to manage finances appropriately and with transparency.

Accessible Worship – The worship of God has occurred since the beginning of consciousness and to this day remains a fundamental and basic human activity that an overwhelming majority of people experience in some fashion at least once in their lives. One of the primary purposes of the Church is to provide time and space for the worship of God for all humans who wish to partake. Providing worship experiences that restore unity

with God requires a solid foundation that is rooted in history and tradition as well as deferential attention to the ideas, hopes, sufferings, contemplations, and discontentments of people within a multi-layered labyrinth of contexts, circumstances, and paradigms that constitute and inform concepts such as relevancy, affirmative valuation, and authenticity. In short, the worship of God is a two-way connection that is as complex as it is simple, which requires enormous trust, patience, and humility to do well.

In-Person – At its heart, the Christian faith affirms atomic matter, substance, and lived history. The incarnation is literally translated as “in the flesh” meaning the intangible God of creation became tangible to validate and make holy the tangible world. Fundamentally for Christians, Jesus is an actual historic person with an actual historic body that was fully accessible to humans and all of creation both before and after the Resurrection. The fact of Jesus’s existence is also credited to humans giving witness to him as a lived reality through the generations. Physicality is essential, therefore, to the experience of worship whether it be in the act of gathering itself or in the partaking of any of the Church’s sacraments, which all require some form of physical and matter-affirming interaction of some kind with humans.

Virtual – The Pandemic has highlighted and magnified a new frontier that has been in technological development over several decades for material humans to engage the material world by minimizing or challenging the barriers of time and space. Virtual experiences literally allow people to be present in more places than one while allowing people to experience presence at any time whether rooted in the past or in anticipation of the future. However, outside of a schematic that is fully and completely generated with, by, and for artificial intelligence (AI), virtuality requires physicality at some level be it in the setting up of the equipment used for content generation or the object of the content itself. Regardless, virtuality is an extension of and is an increasingly integrative part of the lived reality of physical humans and needs to be considered as an equally valid “space” for in-person gathering.

Creation Care – As Christians, we believe (despite a plurality of understanding around the concept of “belief”) that God created all things and that inherently all things that God created are good. By extension, Christians also believe that all creation is a gift from God and that given the nature of the “crea-tor” and “crea-tee” relationship, the primary human response (i.e. worship) to God for all things is gratitude. Therefore, how we treat the environment and care for the land is fundamental to our worship of God. Caring for our planet (and by extension each other) and being responsible citizens of the cosmic order is the very nexus of the response of Faith. Thanksgiving in both word and action provides the base for all worship because without gratitude, we can never move beyond the worship of ourselves, which is the very definition of idolatry.

Goals

1. Form a liturgical strategy team to examine and develop expansive language, imagery, and themes for public worship.
2. Form a “Religious Trauma” task force to examine the role of religious trauma in our society and how the Church can appropriately address harm done in the name of God.
3. Form a “Creation Care” strategy team to develop and provide virtual and in-person programming opportunities to educate parishioners and neighbors about environmental and social justice.
4. Create a Media Specialist/IT Manager staff position.

Beloved Community – Established in 2020 in the wake of the murder of George Floyd, the Beloved Community Team was created to develop and apply opportunities of anti-racism education and programming for the parish and neighborhood for the means of transforming parish life into a Beloved Community (see <https://www.episcopalchurch.org/beloved-community/>). Racism, in addition to sexism, ageism, heterosexism, ableism,

homophobia, transphobia, etc., is a fundamental way people are divided and broken in our society. Through acknowledgement, lament, and deferential allyship rooted in listening, love and humility, healing can occur. White supremacy is a scourge in our society and the Church is an historic and primary agent of colonialism, not to mention an institutional sanctifier of indigenous genocide and chattel slavery. The Church therefore has a particular responsibility to be a repairer of the breach and to work toward transformation through the Holy Spirit.

Goals

1. Align our vision of becoming a Beloved Community with that of The Episcopal Church:
 - a. **Truth-telling:** Telling the Truth about Our Churches and Race
 - b. **Proclamation:** Proclaiming the Dream of Beloved Community
 - c. **Formation:** Practicing Jesus' Way of Healing Love
 - d. **Justice:** Repairing the Breach in Society and Institutions
2. Establish tangible and mutual relationships with the Puyallup Tribe of Indians and communities that support the detainees at the NW Detention Center.
3. Establish a meaningful mutual relationship with Holy Family of Jesus Cambodian Episcopal Church.
4. Create a tangible action plan for acknowledgment and healing as stated in the mission of the Beloved Community Team (see Appendix, Section E) and for reparations (see Appendix, Section F).
5. Expand and apply our vision of Beloved Community beyond anti-racism to address other areas of human division.

Pastoral Care – Pastoral Care is agapé love, or God's eternal and unconditional love, in action. It is the ministerial impulse that moves people to meet others where they are at all times no matter the circumstances. Clergy are identified as "pastors" because it is in their role that Pastoral Care is guaranteed to occur for all within their care and it is in the role of the clergy that Pastoral Care is overseen even though the practice and execution of Pastoral Care is not limited to clerical orders and is indeed the responsibility of all orders (lay and ordained) to perform. It is also important to understand that Pastoral Care is not limited to meeting people in their most dire circumstances such as illness or death. It includes meeting people in their joys and celebrations as well as in the mundane and ordinary occurrences of everyday life as well. In short, Pastoral Care is the very heart of every action and activity of the Church and is required at all times in all places for all people. Additionally, the best practices of Pastoral Care are proactive rather than reactive where communities center agapé love as the primary purpose of the Church's mission rather than something that is a programmatic addendum.

Goals

1. Form a Pastoral Support team of at least six rotating lay Pastoral caregivers who are led by the clergy.
2. Establish a comprehensive and proactive Pastoral Support program that centers agapé love as the primary motive for all parish activities, goals, and procedures.

Neighborhood Helpers – The idea of Neighborhood Helpers was born during the Strategic Planning period of 2022 to creatively address and merge several areas of parish life that have existed for decades with newer concepts that have come to light during the Pandemic. Since 1996, St. Matthew has been a designated neighborhood emergency shelter with periodically renewed agreements with both Pierce County Emergency Management and The Red Cross. For several decades, St. Matthew has had an "outreach" team of some sort that has provided funds and material aid to people in need through service projects apart from and through community partnerships. Over the last decade, a focus on emergency healthcare and general wellness has led to partnerships with the local fire department to provide CPR and AED training as well as developing and

hosting a community health fair. Most recently, the parish has expanded its vision of directly helping neighbors in need by providing a self-service food pantry via our Little Library box. All of these things have pointed to St. Matthew taking a larger and more intentional role in managing volunteers both in the parish and the neighborhood at large for the greater good, which is a need in and of itself regardless of our position as a religious entity.

Emergency Shelter – Prior to the Pandemic, the concept of the emergency shelter was centered around cataclysmic natural disasters such as a major earthquake or the eruption of Mt. Rainier. However, since 2020, St. Matthew and the neighborhood at large have had to discern an expanded understanding of “emergency shelter” with community quarantine sites, warming centers to help our unsheltered neighbors, and cooling centers to mitigate extreme heat events like the one experienced in our area in late June 2021. Additionally, with the rise in migratory vehicular living primarily driven by skyrocketing housing costs, the need for safe parking has also arisen most notably along Marine View Drive just south of our building site.

Basic Needs – Humans have basic needs that must be met in order to exist, survive, and thrive in this world. Needs such as food, clothing, shelter, transportation, healthcare, and companionship are necessary components to human life. If even one of these areas is deficient or compromised, the very life and well-being of an affected human may be seriously at risk. St. Matthew has a long history of providing basic needs to our community. Whether it be in providing generous and comprehensive need-based assistance through our parish Emergency Aid Fund (formerly the Discretionary Fund) to community-based projects and partnerships (Relay for Life, NE Tacoma Neighborhood Coalition, Union Gospel Mission, Put-a-Sock-In-It, etc.), St. Matthew has a rich tradition of helping people who struggle.

Other Needs – In the Pandemic, other needs in our neighborhood have arisen. Browns Point, Dash Point, NE Tacoma, and western Federal Way have a high number of seniors who are ageing in place. Many of them have some professional caregiving of some kind. However, staying in a home often comes with tasks that can become more challenging to resolve as time goes by. Volunteer opportunities such as yardwork, minor home repairs, providing rides to appointments, companionship care, and end of life planning and services are all needs that have been presented to St. Matthew in recent years by neighbors needing help regardless of religious affiliation. Additionally, our neighborhood is remarkably altruistic. With growing frequency, neighbors at large via social media and other forms of communication often show up to volunteer for a wide variety of projects and opportunities when asked regardless of religious affiliation. Amazingly, this very feature of the area is deeply rooted in the founding story of St. Matthew itself as the original building was built in legendary fashion by community volunteers, many of whom were not affiliated with the church or Christianity in any way, who wanted to make a difference while enjoying copious amounts of blackberry pie.

Goals

1. Research and assess the value of forming a separate and secular non-profit entity to help manage neighborhood needs and volunteers.
2. Expand current offerings to link neighbors who want to help neighbors who have needs with a focus on gratitude and reciprocity.
3. Establish a fundraising and grant writing schematic to underwrite and expand humanitarian aid and project development for our area and beyond.

Children and Youth – St. Matthew has a long history of offering meaningful and formative experiences for children and youth. Beginning with a well-organized Sunday School schematic in the parish’s earlier days, the parish has provided numerous enrichment opportunities even in the leanest of times, which have included weekly Sunday School, vacation bible schools/camps, Confirmation classes, youth groups, and special youth

events. For over ten years, St. Matthew has offered Sunday School using the Montessori inspired curriculum *Godly Play*, employed an all-Sunday morning professional Nursery Care Attendant, hosted a diocesan high school youth conference, confirmed 5 youth, and hosted Vacation Bible School twice, with the most recent iteration in 2019 which attracted over 60 registrants with 45 kids following through with attendance. Additionally, we successfully pivoted to an all-online Sunday School format beginning Summer 2020 and ending in May 2022. It is to be noted that the valiant, sacrificial, and talented ministry of Anne Hartwig has been the anchor of the parish's children's offerings for nearly 40 years and it is in her legacy and with gratitude for her tireless service that the parish seeks to pursue greater support in this area of parish life.

Goals

1. Develop a team of at least six Sunday School teachers with an additional support staff of at least ten volunteers.
2. Re-staff the parish nursery for full Sunday morning coverage.
3. Organize and implement our already developed tuition-based Summertime Day Camp schematic with a free VBS week beginning Summer 2023.
4. Research and identify an existing year-round or academic-year childcare/educational program to lease our space.
5. Develop specific programming for children and families outside of the Sunday routine.
6. Identify and hire paid support staff for Children and Youth coordination.

Collective and Equitable Stewardship – Collective and Equitable Stewardship is rooted in the concept that we all have a stake and responsibility for exercising and promoting God's agapé love in this world. Additionally, the very value proposition of the Church in contrast to every other entity in society is that the Church actually exists solely to engage in authentic non-transactional relationship building, with God and with each other. One primary way that we do this is to be good stewards, or caretakers, of all our resources. When we think of resources however, the Church all too often centers the concept of "stewardship" around only one resource: money. Money is important, but money is not and should never be the primary means or motivation for any activity of the Church. The number one resource for the Church is the assembly of the people itself. Without people there is no Church. Stewarding relationships with absolute care and unconditional love with equity, dignity, and respect is the cornerstone of the Gospel and is directed by our Baptismal vows. A church that stewards strong, healthy, caring, and non-transactional relationships rooted in God's agapé love usually has no trouble paying its bills or finding volunteers to do tasks. When people invest in each other, the value proposition for a community goes up. People give time and money to causes they believe in and benefit from. A church that sees and values the worth of its people often has people who see the Church as worth it to them.

Time & Talent – St. Matthew excels at volunteering. The level at which people have historically given of their time and talent to help out with various projects is extraordinarily high. Prior to the Pandemic, only a handful of folks in our directory hadn't volunteered for something in the last ten years. This level of engagement really peaked in 2019 with the near completion of our Capital Campaign and the execution of several special projects such as VBS and the Film Festival at Browns Point. Leaning into the notion that "many hands make light work", St. Matthews know how to get involved. More involvement creates more ownership within the system, which in turn enhances the feeling of community. One of the hardest aspects of the Pandemic was the disruption in our sense of involvement. It reduced our opportunities for connection and compromised our ability to exercise agapé love tangibly. However, with the active engagement virtually of the Vestry, Strategic Planning process, and other areas of parish life, there remains much hope in this area that people are wanting to connect and exercise love-based volunteerism once again.

Building & Grounds – St. Matthew is extremely fortunate to have a functional building and property that, since All Saints' Day 2018, is owned free

and clear. Over the last ten years, the building has become an open community center hosting a variety of events, groups, and neighbors, much of it free of charge. This approach to building use has created and sustained many relationships in the neighborhood and beyond and the parish would do well to continue using the building and grounds in this manner.

Money – St. Matthew’s typical annual budget is approximately \$240,000 with full-time clerical support. To fully fund this budget, 80 households would need to pledge \$3,000 per year, which breaks down to \$250 per month, \$58 per week, and \$8.22 per day. Our current system for 2022 has 43 pledges pledging \$119,572 for an average of \$2,781 for the year. To date, we have 75 households that constitute the membership of the parish with another 13 in our directory’s appendix. 7 households are unable to contribute due to unalterable life circumstances. 13 households that are listed in our directory are not substantively involved in the life of the parish. It is also possible that as many as 5 additional households will no longer identify as members of the parish by the end of this year. As the numbers continue to adjust downward, the parish becomes more reliant by percentage on a few larger pledges. Although it is a blessing to receive large gifts, it does make the parish more vulnerable to loss whether it be through life changing circumstances such as death or moves or what can generally happen in parish systems when bigger givers choose to withhold their pledge in order to influence particular outcomes. However, given the shift in recent years away from transactional thinking in other areas of parish life, a growing edge of parish development is to apply the gratitude-based model for giving learned from our recent Capital Campaign directly to our annual Canvass.

Goals

1. Implement all goals listed above in the section entitled “Revenue Development”.
2. Continue and expand “no ask” communication amongst parishioners, lay and clergy leaders, and neighbors.
3. Expand volunteering and social engagement opportunities.
4. Seek opportunities for the building to be used every day of the week both for free and for lease.
5. Earnestly implement all goals and recommendations of this Strategic Plan.

Conclusion

Staff will partner with the Vestry, parishioners, teams, and volunteers to keep on track and work toward the objectives, goals, and targets outlined in this plan. The plan will be reviewed and amended annually so that it remains a living document. We will look toward our annual Vestry Retreat as an opportunity to check in on the plan and make the inevitable adjustments that will come with time.

Restoring Unity with God – 5 Year Plan Calendar

	2022	2023	2024	2025	2026
In-Person Gatherings	<ul style="list-style-type: none"> <input type="checkbox"/> Hire a new Pianist <input type="checkbox"/> Recruit and train 2 new Worship Leaders (WLs) <input type="checkbox"/> Re-establish every-Sunday Coffee Hour <input type="checkbox"/> Establish a Religious Trauma Task Force 	<ul style="list-style-type: none"> <input type="checkbox"/> Expand musical offerings: soloists, instrumentals, choir <input type="checkbox"/> Recruit and train 2 new WLs <input type="checkbox"/> Establish a Liturgy Strategy Team <ul style="list-style-type: none"> <input type="checkbox"/> Develop recommended changes <input type="checkbox"/> Continue Religious Trauma Task Force work 	<ul style="list-style-type: none"> <input type="checkbox"/> Expand musical offerings: soloists, instrumentals, choir <input type="checkbox"/> Recruit and train 2 new WLs/Acolytes/Youth Lectors <input type="checkbox"/> Continue Liturgy Strategy Team work <input type="checkbox"/> Continue Religious Trauma Task Force work 	<ul style="list-style-type: none"> <input type="checkbox"/> Expand musical offerings: soloists, instrumentals, choir <input type="checkbox"/> Recruit and train 2 new WLs/Acolytes/Youth Lectors <input type="checkbox"/> Continue Liturgy Strategy Team work <input type="checkbox"/> Continue Religious Trauma Task Force work 	<ul style="list-style-type: none"> <input type="checkbox"/> Expand musical offerings: soloists, instrumentals, choir <input type="checkbox"/> Recruit and train 2 new WLs/Acolytes/Youth Lectors <input type="checkbox"/> Continue Liturgy Strategy Team work <input type="checkbox"/> Continue Religious Trauma Task Force work
Virtual Gatherings	<ul style="list-style-type: none"> <input type="checkbox"/> Recruit and train 1 new Virtual Support Technician <input type="checkbox"/> Continue Facebook, YouTube, and Zoom livestreams and recordings for Worship <input type="checkbox"/> Continue Zoom live-event portal for other live gatherings and events <input type="checkbox"/> Establish a Virtual Ministries Support Team <ul style="list-style-type: none"> <input type="checkbox"/> Begin discerning other content generation, both live and recorded 	<ul style="list-style-type: none"> <input type="checkbox"/> Recruit and train 1 new Virtual Support Technician <input type="checkbox"/> Continue Facebook, YouTube, and Zoom livestreams and recordings for Worship <input type="checkbox"/> Continue Zoom live-event portal for other live gatherings <input type="checkbox"/> Develop Media Specialist/IT manager position <input type="checkbox"/> Continue Virtual Ministries Support Team work <ul style="list-style-type: none"> <input type="checkbox"/> Expand virtual content for live, recorded, and on-demand use (Bible studies, Catechism, Special Interest Videos) <input type="checkbox"/> Purchase new equipment as necessary 	<ul style="list-style-type: none"> <input type="checkbox"/> Recruit and train 1 new Virtual Support Technician <input type="checkbox"/> Continue Facebook, YouTube, and Zoom livestreams and recordings for Worship <input type="checkbox"/> Continue Zoom live-event portal for other live gatherings <input type="checkbox"/> Expand Media Specialist/IT manager position <input type="checkbox"/> Continue Virtual Ministries Support Team work <ul style="list-style-type: none"> <input type="checkbox"/> Expand virtual content for live, recorded, and on-demand use (Bible studies, Catechism, Special Interest Videos) <input type="checkbox"/> Purchase new equipment as necessary 	<ul style="list-style-type: none"> <input type="checkbox"/> Recruit and train 1 new Virtual Support Technician <input type="checkbox"/> Continue Facebook, YouTube, and Zoom livestreams and recordings for Worship <input type="checkbox"/> Continue Zoom live-event portal for other live gatherings <input type="checkbox"/> Maintain Media Specialist/IT manager position <input type="checkbox"/> Continue Virtual Ministries Support Team work <ul style="list-style-type: none"> <input type="checkbox"/> Expand virtual content for live, recorded, and on-demand use (Bible studies, Catechism, Special Interest Videos) <input type="checkbox"/> Purchase new equipment as necessary 	<ul style="list-style-type: none"> <input type="checkbox"/> Recruit and train 1 new Virtual Support Technician <input type="checkbox"/> Continue Facebook, YouTube, and Zoom livestreams and recordings for Worship <input type="checkbox"/> Continue Zoom live-event portal for other live gatherings <input type="checkbox"/> Maintain Media Specialist/IT manager position <input type="checkbox"/> Continue Virtual Ministries Support Team work <ul style="list-style-type: none"> <input type="checkbox"/> Expand virtual content for live, recorded, and on-demand use (Bible studies, Catechism, Special Interest Videos) <input type="checkbox"/> Purchase new equipment as necessary
Creation Care	<ul style="list-style-type: none"> <input type="checkbox"/> Continue Adopt-a-Highway clean-up parties <input type="checkbox"/> Establish a Creation Care Strategy Team for environmental & social justice <ul style="list-style-type: none"> <input type="checkbox"/> Develop programming ideas for parish and neighborhood <input type="checkbox"/> Restore Altar Guild flower garden <input type="checkbox"/> Identify space on property for a community produce garden 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue Adopt-a-Highway clean-up parties <input type="checkbox"/> Develop beach clean-up parties <input type="checkbox"/> Continue Creation Care Strategy Team work <ul style="list-style-type: none"> <input type="checkbox"/> Develop community partnerships for education opportunities and service projects in the neighborhood <input type="checkbox"/> Maintain Altar Guild flower garden <input type="checkbox"/> Develop a community produce garden 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue Adopt-a-Highway clean-up parties <input type="checkbox"/> Continue beach clean-up parties <input type="checkbox"/> Continue Creation Care Strategy Team work <ul style="list-style-type: none"> <input type="checkbox"/> Expand community partnerships for education opportunities and service projects in the neighborhood <input type="checkbox"/> Maintain Altar Guild flower garden <input type="checkbox"/> Maintain a community produce garden 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue Adopt-a-Highway clean-up parties <input type="checkbox"/> Continue beach clean-up parties <input type="checkbox"/> Continue Creation Care Strategy Team work <ul style="list-style-type: none"> <input type="checkbox"/> Maintain community partnerships for education opportunities and service projects in the neighborhood <input type="checkbox"/> Maintain Altar Guild flower garden <input type="checkbox"/> Maintain a community produce garden 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue Adopt-a-Highway clean-up parties <input type="checkbox"/> Continue beach clean-up parties <input type="checkbox"/> Continue Creation Care Strategy Team work <ul style="list-style-type: none"> <input type="checkbox"/> Maintain community partnerships <input type="checkbox"/> Develop Capital Campaign for 2027 to “Green” the church: full solar conversion; electric car charging; decommission of natural gas <input type="checkbox"/> Maintain Altar Guild flower garden <input type="checkbox"/> Maintain a community produce garden

Restoring Unity with Each Other – 5 Year Plan Calendar

	2022	2023	2024	2025	2026
<p>Beloved Community (Includes both the Team <i>and</i> the developing lived identity that is infused into all aspects of parish life at St. Matthew)</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Expand programming ideas for parish and neighborhood <input type="checkbox"/> Begin alignment with TEC vision: truth telling, proclamation, formation, and justice 	<ul style="list-style-type: none"> <input type="checkbox"/> Expand programming ideas for parish and neighborhood <input type="checkbox"/> Continue alignment with TEC vision: truth telling, proclamation, formation, and justice <input type="checkbox"/> Establish tangible and mutual relationships with the Puyallup Tribe of Indians, detainees at the NW Detention Center, and Holy Family of Jesus Episcopal Church 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue programming ideas for parish and neighborhood <input type="checkbox"/> Maintain alignment with TEC vision: truth telling, proclamation, formation, and justice <input type="checkbox"/> Continue tangible and mutual relationship building with the Puyallup Tribe of Indians, detainees at the NW Detention Center, and Holy Family of Jesus Episcopal Church <input type="checkbox"/> Discern and develop a meaningful and tangible plan for reparations <input type="checkbox"/> Expand the concept of <i>Beloved Community</i> to other areas of human division 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue programming ideas for parish and neighborhood <input type="checkbox"/> Maintain alignment with TEC vision: truth telling, proclamation, formation, and justice <input type="checkbox"/> Continue tangible and mutual relationship building with the Puyallup Tribe of Indians, detainees at the NW Detention Center, and Holy Family of Jesus Episcopal Church <input type="checkbox"/> Implement a meaningful and tangible plan for reparations <input type="checkbox"/> Continue the concept of <i>Beloved Community</i> to other areas of human division 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue programming ideas for parish and neighborhood <input type="checkbox"/> Maintain alignment with TEC vision: truth telling, proclamation, formation, and justice <input type="checkbox"/> Continue tangible and mutual relationship building with the Puyallup Tribe of Indians, detainees at the NW Detention Center, and Holy Family of Jesus Episcopal Church <input type="checkbox"/> Continue a meaningful and tangible plan for reparations <input type="checkbox"/> Continue the concept of <i>Beloved Community</i> to other areas of human division
<p>Pastoral Care</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Establish a 7 member Pastoral Support Team (1 clergy, 6 rotating lay members with two-year limits) <ul style="list-style-type: none"> <input type="checkbox"/> Develop the duties of the team and program to identify readiness for classic reactive care opportunities as well as proactive care opportunities for both parishioners and neighbors 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue 7 member Pastoral Support Team <ul style="list-style-type: none"> <input type="checkbox"/> Continue to develop the program 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue 7 member Pastoral Support Team (rotating off and replacing 2 lay members) <ul style="list-style-type: none"> <input type="checkbox"/> Maintain the program 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue 7 member Pastoral Support Team <ul style="list-style-type: none"> <input type="checkbox"/> Maintain the program 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue 7 member Pastoral Support Team (rotating off and replacing 2 lay members) <ul style="list-style-type: none"> <input type="checkbox"/> Maintain the program
<p>Neighborhood Helpers (Incorporates an expanded use of the Emergency Shelter, emergency preparedness, and non-emergency community support,)</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Research and assess the value of forming a separate and secular non-profit entity to help manage neighborhood emergency and non-emergency needs and volunteers <input type="checkbox"/> Build up a volunteer data base that includes both neighbors and parishioners <input type="checkbox"/> Begin a centralized list of projects and needs both within the parish programming and in the neighborhood at large 	<ul style="list-style-type: none"> <input type="checkbox"/> Develop a strategic plan for <i>Neighborhood Helpers</i> <input type="checkbox"/> Begin matching “helpers” with needs using projects and opportunities identified within this Strategic Plan and other opportunities as they are revealed <input type="checkbox"/> Discern and decide the viability of a separate non-profit by developing a business plan including the development of a fundraising and grant writing schematic 	<ul style="list-style-type: none"> <input type="checkbox"/> Establish <i>Neighborhood Helpers</i> non-profit with separate independent board, budget, funding, and staffing structure <p>OR</p> <ul style="list-style-type: none"> <input type="checkbox"/> Continue as a parish ministry matching “helpers” with needs using projects and opportunities identified within this Strategic Plan and other opportunities as they are revealed 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue to develop and grow the non-profit <p>OR</p> <ul style="list-style-type: none"> <input type="checkbox"/> Continue as a parish ministry matching “helpers” with needs using projects and opportunities identified within this Strategic Plan and other opportunities as they are revealed 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue to develop and grow the non-profit <p>OR</p> <ul style="list-style-type: none"> <input type="checkbox"/> Continue as a parish ministry matching “helpers” with needs using projects and opportunities identified within this Strategic Plan and other opportunities as they are revealed

Restoring Unity with Each Other – 5 Year Plan Calendar (cont.)

	2022	2023	2024	2025	2026
Children & Youth	<ul style="list-style-type: none"> <input type="checkbox"/> Re-establish free VBS <input type="checkbox"/> Secure a seasoned Sunday School teacher for at least one year <input type="checkbox"/> Recruit and train 2 new Sunday School teachers <input type="checkbox"/> Recruit and train 2 new Sunday School support staff <input type="checkbox"/> Re-establish in-person Sunday School and test the viability of a hybrid format <input type="checkbox"/> Discern moving Sunday School back to 10 AM during the first half of the liturgy <input type="checkbox"/> Hire a new Nursery Care Attendant 	<ul style="list-style-type: none"> <input type="checkbox"/> Recruit and train 2 new Sunday School teachers <input type="checkbox"/> Recruit and train 2 new Sunday School support staff <input type="checkbox"/> Continue in-person Sunday School and possible hybrid format <input type="checkbox"/> Establish Summertime Day Camps <input type="checkbox"/> Continue free VBS <input type="checkbox"/> Develop and establish schedule of children and family programming outside of Sunday School <input type="checkbox"/> Develop and hire a part-time Children’s Ministries Coordinator 	<ul style="list-style-type: none"> <input type="checkbox"/> Recruit and train 2 new Sunday School teachers <input type="checkbox"/> Recruit and train 2 new Sunday School support staff <input type="checkbox"/> Continue in-person Sunday School and possible hybrid format <input type="checkbox"/> Continue Summertime Day Camps <input type="checkbox"/> Continue free VBS <input type="checkbox"/> Continue schedule of children and family programming outside of Sunday School <input type="checkbox"/> Recruit and train new Acolytes/Youth Lectors <input type="checkbox"/> Develop Youth Group w/ Confirmation <input type="checkbox"/> Partner with a children’s group to lease our building 	<ul style="list-style-type: none"> <input type="checkbox"/> Recruit and train 2 new Sunday School support staff <input type="checkbox"/> Continue in-person Sunday School and possible hybrid format <input type="checkbox"/> Continue Summertime Day Camps <input type="checkbox"/> Continue free VBS <input type="checkbox"/> Continue schedule of children and family programming outside of Sunday School <input type="checkbox"/> Recruit and train new Acolytes/Youth Lectors <input type="checkbox"/> Continue Youth Group w/ Confirmation <input type="checkbox"/> Continue with a children’s group to lease our building 	<ul style="list-style-type: none"> <input type="checkbox"/> Recruit and train 2 new Sunday School support staff <input type="checkbox"/> Continue in-person Sunday School and possible hybrid format <input type="checkbox"/> Continue Summertime Day Camps <input type="checkbox"/> Continue free VBS <input type="checkbox"/> Continue schedule of children and family programming outside of Sunday School <input type="checkbox"/> Recruit and train new Acolytes/Youth Lectors <input type="checkbox"/> Continue Youth Group w/ Confirmation <input type="checkbox"/> Continue with a children’s group to lease our building

Support Functions, Programs, and Services – 5 Year Plan Calendar

	2022	2023	2024	2025	2026
Administration & Governance	<ul style="list-style-type: none"> <input type="checkbox"/> Maintain Bookkeeper position <input type="checkbox"/> Recruit and train 2 office volunteers <input type="checkbox"/> Develop Strategic Implementation Team overseen by the Vestry <input type="checkbox"/> Recruit 4 new Vestry members for 2023 	<ul style="list-style-type: none"> <input type="checkbox"/> Maintain Bookkeeper position <input type="checkbox"/> Maintain 2 office volunteers <input type="checkbox"/> Continue Strategic Implementation Team overseen by the Vestry <input type="checkbox"/> Recruit 3 new Vestry members for 2024 	<ul style="list-style-type: none"> <input type="checkbox"/> Maintain Bookkeeper position <input type="checkbox"/> Maintain 2 office volunteers <input type="checkbox"/> Continue Strategic Implementation Team overseen by the Vestry <input type="checkbox"/> Recruit 3 new Vestry members for 2025 	<ul style="list-style-type: none"> <input type="checkbox"/> Maintain Bookkeeper position <input type="checkbox"/> Maintain 2 office volunteers <input type="checkbox"/> Continue Strategic Implementation Team overseen by the Vestry <input type="checkbox"/> Recruit 3 new Vestry members for 2026 	<ul style="list-style-type: none"> <input type="checkbox"/> Maintain Bookkeeper position <input type="checkbox"/> Maintain 2 office volunteers <input type="checkbox"/> Continue Strategic Implementation Team overseen by the Vestry <input type="checkbox"/> Recruit 3 new Vestry members for 2027 <input type="checkbox"/> Recruit new Strategic Planning Team for planning period 2027-2031
Communication & Marketing	<ul style="list-style-type: none"> <input type="checkbox"/> Establish a Communication & Marketing strategy team <ul style="list-style-type: none"> <input type="checkbox"/> Develop a long-term communication and marketing plan <input type="checkbox"/> Develop a branding plan 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue Communication & Marketing strategy team <input type="checkbox"/> Develop Media Specialist/IT manager position 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue Communication & Marketing strategy team <input type="checkbox"/> Expand Media Specialist/IT manager position 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue Communication & Marketing strategy team <input type="checkbox"/> Maintain Media Specialist/IT manager position 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue Communication & Marketing strategy team <input type="checkbox"/> Maintain Media Specialist/IT manager position
Media Development & Information Technology	<ul style="list-style-type: none"> <input type="checkbox"/> Maintain current equipment 	<ul style="list-style-type: none"> <input type="checkbox"/> Maintain current equipment <input type="checkbox"/> Develop Media Specialist/IT manager position 	<ul style="list-style-type: none"> <input type="checkbox"/> Upgrade equipment as needed <input type="checkbox"/> Expand Media Specialist/IT manager position 	<ul style="list-style-type: none"> <input type="checkbox"/> Maintain new equipment <input type="checkbox"/> Maintain Media Specialist/IT manager position 	<ul style="list-style-type: none"> <input type="checkbox"/> Maintain current equipment <input type="checkbox"/> Maintain Media Specialist/IT manager position

Support Functions, Programs, and Services – 5 Year Plan Calendar (cont.)

	2022	2023	2024	2025	2026
Finance	<ul style="list-style-type: none"> <input type="checkbox"/> Maintain Bookkeeper position <input type="checkbox"/> Maintain Treasurer position <input type="checkbox"/> Conduct annual audit <input type="checkbox"/> Maintain Finance Committee <input type="checkbox"/> Maintain Vestry oversight 	<ul style="list-style-type: none"> <input type="checkbox"/> Maintain Bookkeeper position <input type="checkbox"/> Maintain Treasurer position <input type="checkbox"/> Conduct annual audit <input type="checkbox"/> Maintain Finance Committee <input type="checkbox"/> Maintain Vestry oversight 	<ul style="list-style-type: none"> <input type="checkbox"/> Maintain Bookkeeper position <input type="checkbox"/> Maintain Treasurer position <input type="checkbox"/> Conduct annual audit <input type="checkbox"/> Maintain Finance Committee <input type="checkbox"/> Maintain Vestry oversight 	<ul style="list-style-type: none"> <input type="checkbox"/> Maintain Bookkeeper position <input type="checkbox"/> Maintain Treasurer position <input type="checkbox"/> Conduct annual audit <input type="checkbox"/> Maintain Finance Committee <input type="checkbox"/> Maintain Vestry oversight 	<ul style="list-style-type: none"> <input type="checkbox"/> Maintain Bookkeeper position <input type="checkbox"/> Maintain Treasurer position <input type="checkbox"/> Conduct annual audit <input type="checkbox"/> Maintain Finance Committee <input type="checkbox"/> Maintain Vestry oversight
Revenue Development	<ul style="list-style-type: none"> <input type="checkbox"/> Reform Canvass using 2017 Capital Campaign model with special emphasis for a \$100k “Strategic Surge” for 2023 <input type="checkbox"/> Continue Land Use discussions with Fire Department <input type="checkbox"/> Research and assess the value of forming a separate and secular non-profit entity to help manage neighborhood emergency and non-emergency needs and volunteers <input type="checkbox"/> Re-establish Fundraising Team <ul style="list-style-type: none"> <input type="checkbox"/> Develop a fixed annual fundraising schematic and schedule 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue reformed Canvass model <input type="checkbox"/> Continue Land Use discussions with Fire Department <input type="checkbox"/> Discern and decide the viability of a separate non-profit by developing a business plan including the development of a fundraising and grant writing schematic <input type="checkbox"/> Continue Fundraising Team <ul style="list-style-type: none"> <input type="checkbox"/> Implement a fixed annual fundraising schematic and schedule <input type="checkbox"/> Develop grant writing program <input type="checkbox"/> Develop a Planned Giving campaign <input type="checkbox"/> Develop an Endowment campaign 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue reformed Canvass model <input type="checkbox"/> Finalize and implement Land Use plan with Fire Department <input type="checkbox"/> Establish <i>Neighborhood Helpers</i> non-profit with separate independent board, budget, funding, and staffing structure <input type="checkbox"/> Continue Fundraising Team <ul style="list-style-type: none"> <input type="checkbox"/> Continue a fixed annual fundraising schematic and schedule <input type="checkbox"/> Continue grant writing program <input type="checkbox"/> Continue a Planned Giving campaign <input type="checkbox"/> Continue an Endowment campaign <input type="checkbox"/> Partner with a children’s group to lease our building 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue reformed Canvass model <input type="checkbox"/> Continue Land Use plan with Fire Department <input type="checkbox"/> Continue <i>Neighborhood Helpers</i> non-profit to lease our building and possibly share personnel costs <input type="checkbox"/> Continue Fundraising Team <ul style="list-style-type: none"> <input type="checkbox"/> Continue a fixed annual fundraising schematic and schedule <input type="checkbox"/> Continue grant writing program <input type="checkbox"/> Continue a Planned Giving campaign <input type="checkbox"/> Continue an Endowment campaign <input type="checkbox"/> Continue with a children’s group to lease our building 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue reformed Canvass model <input type="checkbox"/> Continue Land Use plan with Fire Department <input type="checkbox"/> Continue <i>Neighborhood Helpers</i> non-profit to lease our building and possibly share personnel costs <input type="checkbox"/> Continue Fundraising Team <ul style="list-style-type: none"> <input type="checkbox"/> Continue a fixed annual fundraising schematic and schedule <input type="checkbox"/> Continue grant writing program <input type="checkbox"/> Continue a Planned Giving campaign <input type="checkbox"/> Continue an Endowment campaign <input type="checkbox"/> Continue with a children’s group to lease our building <input type="checkbox"/> Develop Capital Campaign for 2027 to “Green” the church: full solar conversion; electric car charging; decommission of natural gas

Revenue Projection 2022-2026

	2022	2023	2024	2025	2026
Pledge Income	119,572	100,000	112,500	125,000	137,500
Givers of Record	10,000	10,000	10,000	10,000	10,000
Diocesan Assistance	10,000	5,000	0	0	0
Special Gifts	21,720	0	10,000	10,000	10,000
Line of Credit	50,000	0	0	0	0
Strategic Surge	0	100,000	0	0	0
Day Camp Tuition	0	12,000	14,000	16,000	16,000
Ground Lease	0	0	50,000	50,000	50,000
Building Lease (Children's Group)	0	0	12,000	12,000	12,000
Building Lease (Non-Profit)	0	0	12,000	12,000	12,000
Shared Personnel (Rector and Executive Director)*	0	0	28,000** (Parish 80%, Non-Profit 20%)	44,100 (Parish 70%, Non-Profit 30%)	61,740 (Parish 60%, Non-Profit 40%)
Fundraising	0	10,000	15,000	20,000	25,000
Totals	211,292	237,000	263,500	299,100	334,240

Pledges	43	40	45	50	55
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*** This indicates money saved in the Parish budget if the Rector and Executive Director positions were covered by the same person with each entity covering a proportional share of a single 1.0 FTE position.**

**** For estimation purposes, \$140,000 is used as the baseline for a Rector's full package cost (salary + pension + healthcare) in 2024 and assumes a 5% total package annual increase using Grade E of the Clergy Salary Scale for the Diocese of Olympia. Actual figures will vary.**

Appendix – Working Documents

A. The Book of Common Prayer, *The Catechism*, pp. 854-856:

The Church

Q. What is the Church?

A. The Church is the community of the New Covenant.

Q. How is the Church described in the Bible?

A. The Church is described as the Body of which Jesus Christ is the Head and of which all baptized persons are members. It is called the People of God, the New Israel, a holy nation, a royal priesthood, and the pillar and ground of truth.

Q. How is the Church described in the creeds?

A. The Church is described as one, holy, catholic, and apostolic.

Q. Why is the Church described as one?

A. The Church is one, because it is one Body, under one Head, our Lord Jesus Christ.

Q. Why is the Church described as holy?

A. The Church is holy, because the Holy Spirit dwells in it, consecrates its members, and guides them to do God's work.

Q. Why is the Church described as catholic?

A. The Church is catholic, because it proclaims the whole Faith to all people, to the end of time.

Q. Why is the Church described as apostolic?

A. The Church is apostolic, because it continues in the teaching and fellowship of the apostles and is sent to carry out Christ's mission to all people.

Q. What is the mission of the Church?

A. The mission of the Church is to restore all people to unity with God and each other in Christ.

Q. How does the Church pursue its mission?

A. The Church pursues its mission as it prays and worships, proclaims the Gospel, and promotes justice, peace, and love.

Q. Through whom does the Church carry out its mission?

A. The church carries out its mission through the ministry of all its members.

The Ministry

Q. Who are the ministers of the Church?

A. The ministers of the Church are lay persons, bishops, priests, and deacons.

Q. What is the ministry of the laity?

A. The ministry of lay persons is to represent Christ and his Church; to bear witness to him wherever they may be; and, according to the gifts given them, to carry on Christ's work of reconciliation in the world; and to take their place in the life, worship, and governance of the Church.

Q. What is the ministry of a bishop?

A. The ministry of a bishop is to represent Christ and his Church, particularly as apostle, chief priest, and pastor of a diocese; to guard the faith, unity, and discipline of the whole Church; to proclaim the Word of God; to act in Christ's name for the reconciliation of the world and the building up of the Church; and to ordain others to continue Christ's ministry.

Q. What is the ministry of a priest or presbyter?

A. The ministry of a priest is to represent Christ and his Church, particularly as pastor to the people; to share with the bishop in the overseeing of the Church; to proclaim

the Gospel; to administer the sacraments; and to bless and declare pardon in the name of God.

Q. What is the ministry of a deacon?

A. The ministry of a deacon is to represent Christ and his Church, particularly as a servant of those in need; and to assist bishops and priests in the proclamation of the Gospel and the administration of the sacraments.

Q. What is the duty of all Christians?

A. The duty of all Christians is to follow Christ; to come together week by week for corporate worship; and to work, pray, and give for the spread of the kingdom of God.

B. Stated Values of Ministry of Fr. Haynes published in the St. Matthew's 2022 Annual Report:

1. Authentic, accountable, and measurable Anti-Racism Work (collective and personal) and full LGBTQIA+ Affirmation
2. Deep Discipleship – becoming deep followers of the Way of Jesus in all areas of parish life
3. Entrepreneurism as Evangelism – tapping into all areas of human creativity in order to creatively share God's love and vision
4. Neighborhood Partnerships – magnifying where God is already at work both with individual neighbors and neighborhood groups
5. Long-Term Sustainability rooted in strengthening our core "intangibles" knowing that "tangible" measurements such as finances and personnel (both paid and volunteer) usually follow (in other words, focusing on relationships first, *then* buildings and budgets)
6. Clear ministerial roles where the fate, focus, funding, and future of the parish is the responsibility of the laity and the clergy are properly positioned as guides and resources for the parish's endeavors
7. Above all, understanding that the center of everything we say, do, teach, preach, and promote must reflect the most Sacred Heart of Jesus

C. Desired Goals of a secular "church"¹:

community life
transformational gatherings
personal growth
helping others
changing the world

D. Core Definitions:

From Merriam-Webster

restore

verb

re·store | \ ri-'stôr \

restored; restoring

transitive verb

1: GIVE BACK, RETURN

2: to put or bring back into existence or use

3: to bring back to or put back into a former or original state : RENEW

4: to put again in possession of something

reconcile

verb

rec·on·cile | \ 're-kən-,sī(-ə)l \

reconciled; reconciling

transitive verb

1a: to restore to friendship or harmony

reconciled the factions

b: SETTLE, RESOLVE *reconcile* differences

2: to make consistent or congruous

reconcile an ideal with reality

3: to cause to submit to or accept

something unpleasant *was reconciled to hardship*

4a: to check (a financial account) against another for accuracy

b: to account for

intransitive verb

: to become *reconciled*

renew

verb

re·new | \ ri-'nü , -'nyü \

renewed; renewing; renews

transitive verb

1: to make like new : restore to freshness, vigor, or perfection as *we renew our strength in sleep*

2: to make new spiritually : REGENERATE

3a: to restore to existence : REVIVE

b: to make extensive changes

in : REBUILD

4: to do again : REPEAT

5: to begin again : RESUME

6: REPLACE, REPLENISH *renew* water in a tank

7a: to grant or obtain an extension of or on *renew* a license

b: to grant or obtain an extension on the loan of *renew* a library book

intransitive verb

1: to become new or as new

2: to begin again : RESUME

3: to make a renewal (as of a lease)

E. Beloved Community Team Mission Statement:

Fostering a space to tell our stories and our truth about racial and social injustices, to begin to understand the past and present effect of racism in our society, and to create a community of healing and reconciliation.

F. Reparations:

The modern American concept of “reparations” is largely rooted in the Post-Civil War era of Reconstruction when the US government promised compensation to former slaves as a means of economic *repair* for over 250 years of slavery. However, many of the schematics for reparations at the time fell away from the American economic and political landscape as Reconstruction faltered and gave way to other means of systemic racial oppression such as Jim Crow, etc. In more recent times, the concept of reparations has focused on the idea of redistributing wealth earned by

institutions (public and private) at the expense of human oppression and exploitation. By some estimates, somewhere between \$14 T and \$17 T could be owed within a growing understanding of ethics and the law to those whose ancestors were enslaved. The figures are even higher when reparations for indigenous populations is factored.

Regardless of how this concept is developing in our society, the Church, and more specifically The Episcopal Church, has directly benefitted greatly from many centuries of genocide and chattel slavery, much of which was blessed and promulgated by the institution itself. Acknowledging the existence for the need for a conversation about reparations in this Strategic Plan aligns us with conversations that are currently happening in the Church today as well as our society as a whole, and it is a conversation that will only continue to grow. As an Episcopal parish, St. Matthew is part of a larger whole *and* it also has a direct obligation to engage this conversation as an entity of colonialism in the location we currently call Browns Point. Introducing the concept of reparations in this Strategic Plan only guarantees the conversation will happen. It does not presume, predict, or prescribe an outcome.

F. Relevant Articles:

<https://religionnews.com/2022/01/05/for-dying-congregations-a-replant-can-offer-new-life/>

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https://www.npr.org/sections/health-shots/2022/01/05/1068368442/when-facing-loss-embrace-change-and-dont-force-closure-a-therapist-urges?utm_medium=social&utm_source=facebook.com&utm_campaign=npr&utm_term=nprnews&fbclid=IwAR2heXOxVKQm1MfAGnxulnYqy8Ilu4x-gCYQljksyV35U8dD9bAqkIUSRKE

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https://www.horizons.net/blog/overcoming-obstacles-to-funding-ministry?utm_campaign=TGA%20Weekly%20Updates&utm_medium=email&hsmi=199911622&hsenc=p2ANqtz-XJ4lXqFzNj35MDi9gbZOxxaAV1HJy2v8b-86YvIFq0aGwbabNB_LHR9VQtqk2TZetHEpPulibQA1OnrdRwNGhKBkg&utm_content=199872110&utm_source=hs_email

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<https://www.horizons.net/blog/re-imagine-church-with-rachel-billups>

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<https://omny.fm/shows/hidden-brain/work-2-0-the-obstacles-you-dont-see>

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<https://onbeing.org/programs/bryan-stevenson-finding-the-courage-for-whats-redemptive/>

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https://placesjournal.org/article/library-as-infrastructure/?gclid=Cj0KCQiAoY-PBhCNARIsABcz772LnNRAIPH4qQli2pHHNXWifRLOE_Jp33GK_AqcxRcP84_LEyJOA0aAkWCEALw_wcB&cn-reloaded=1

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https://clintschneklath.substack.com/p/its-not-hard-to-go-to-church-whats?r=12xhen&s=w&utm_campaign=post&utm_medium=web&fbclid=IwAR3Q1cO-b-cl5qFAesuwWLFxKeyOpWQOuuXafr0xq5ipOfuxFD-a3QWGT8GM

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https://careynieuwhof.com/five-real-reasons-young-people-are-deconstructing-their-faith/?fbclid=IwAR0SkEJC-Xk-Wg9qWaOCW8Hm3b0kZLobnl0Umv-1UPgn_C-HTRPltL5pJlo

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https://www.thenewstribune.com/news/nation-world/national/article263219228.html?utm_campaign=trueanthem&utm_medium=social&utm_source=facebook&fbclid=IwAR32WDxzNLzKkS3NyqT_qMX-W7--3AMeCTnozFAM62TXJFgUimkiqKWPw0g&fs=e&s=cl

<https://www.ncregister.com/cna/poll-finds-only-half-of-catholic-likely-voters-believe-in-the-real-presence?mibextid=CNobwR&fs=e&s=cl>

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¹ https://www.theatlantic.com/ideas/archive/2019/09/atheism-fastest-growing-religion-us/598843/?utm_campaign=the-atlantic&utm_content=true-anthem&utm_medium=social&utm_source=facebook&fbclid=IwAR1A6qOCUCRTNpJ9fbLB2EFSDaAAEgVRyV9Bk4xHx61Cf2ux0T6xV9Iz_to