



FIRST PRESBYTERIAN EVANSTON

MINISTRY INVESTMENT AND IMPACT ANALYSIS

FINAL REPORT TO SESSION

July 2019



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Ministry Investment and Impact Analysis

FINAL REPORT

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I. INTRODUCTION

This Final Report was created to provide a narrative analysis of the results generated from the Ministry Investment and Impact Analysis conducted by the Design Team. Some of the information provided within this report reiterates the project background and overview details - from this study's Preliminary Report, that were displayed and disseminated during the May 28, 2019 Session meeting.

The First Presbyterian Church of Evanston's (FPCE) Senior Pastor, Rev. Dr. Raymond Hylton, commissioned the Design Team in November of 2018 to work with the consultants of [Ministry Architects](#)¹ in order to oversee the church's strategic planning process over 18 months. Ministry Architects conducted a comprehensive church survey and produced the [Church-Wide Ministry Assessment Report \(October 2018\)](#). On page 20 of [the church-wide report](#), Ministry Architects identified this task (*or project*) as a "pressure point" and a "priority" to be carried out over a four to six month timeframe. The October 2018 church-wide report describes *the purpose* of this task as follows:

The church needs to begin a process of pruning and pausing elements of its ministry. This analysis will help the church to make some prioritization decisions. The feeling of "doing too much" needs to start seeing results early to enable hope and excitement to permeate the early stages of transitioning the culture of the church. Furthermore, it will take some time for the leadership to communicate and explain the evaluation of the church ministries' investments and impacts after this analysis is complete.

The Design Team was charged with conducting an investment and impact analysis to allow for an assessment of the various ministries, programs, and activities at the church. The timeline for this project ran from January 2019 through June 2019. The team leaders, Timothy Minich and Karen Shaw, are members of FPCE and can be reached at designteam@firstpresevanston.org.

This report proceeds as follows: **Section II** sets forth the methodology employed for gathering data on church-wide ministries and related activities. **Section III** contains the survey results as compiled within bar charts to provide a quantitative overview of the surveyed ministries. **Section IV** provides a discussion and analysis of the survey results as illustrated within the bar charts in Section III, and **Section V** provides Session with some recommendations and next steps for the ministries at FPCE. Also, **Appendix I** provides a listing of the surveyed ministries and **Appendix II** provides the survey questions that were distributed to each ministry.

The Design Team hopes that this study contributes towards the church's larger strategic effort and the actions Session will take to further align the church with its mission and with the

¹ Ministry Architect Consultants: Rob Dyer, Debbie Freeman, and Annette Safstrom.

principles of a *Simple Church*² - for intentionally focusing on building discipleship, membership, and stewardship.

II. METHODOLOGY

In January 2019, the Design Team began disseminating a survey to all leaders of church ministries. To begin the assessment process, the team used the *Ministry Fair Brochure* (January 2018) to create a comprehensive listing of all ministries and related activities. The list was supplemented with information gathered from church staff and from the church website. The list included the name as well as primary and secondary contacts for each ministry. From this listing, the team created a survey based on recognized question norms.

The survey was sent to each ministry leader accompanied by a cover letter detailing the purpose of the assessment and requesting the completion of the survey questions by a specific deadline date. A total of sixty-six (66) surveys were sent via the Design Team e-mail³. The first mailing occurred in January and follow-up requests for outstanding surveys occurred each month thereafter between February and May. The team also followed up by phone to receive survey responses and to address questions and issues arising from survey responses. The final compilation and analysis of the survey data was completed between June and July.

From the sixty-six (66) surveys, the team determined that there were six⁴ duplicate or supplemental survey responses and therefore, the total number of identified ministries and activities was determined to be sixty (60)⁵. From the sixty (60) identified ministries and activities, three (3) are classified as non-active or non-ministries. Appendix I provides a full listing of the surveyed ministries.

The survey asked nine questions⁶ regarding finances, impact and people served, volunteers and participants, and invested time for each ministry or related activity within the church. The initial question asked for the full ministry name and description.

The rationale for conducting a survey for this task was to allow the team to *cast a wide net* for collecting data on all of the church ministries and related activities. The Design Team notes that a limitation in using a survey as a primary means for collecting data on the various ministries is that each ministry or activity was asked to answer the same set of questions regardless of ministry size, number of participants/volunteers, hours contributed by church staff, budget, or length of time within the church. The only common factor among the identified surveys for the assessment process was that they were currently active or recently active. Therefore, the data

² Rainer, T. and Geiger, E. (2014). *Simple Church*. B & H Publishing Group.

³ Design Team e-mail address: designteam@firstpresevanston.org.

⁴ In error, the Preliminary Report presented at the May Session meeting indicated a total of seven duplicates or supplemental survey responses by grouping the “**Prison Ministries**” and the “**Prison Ministries: Juvenile Detention**”; these two are however, separate ministries/actives within the church and therefore, they were surveyed and counted separately. The list of surveyed ministries in Appendix I has been updated accordingly.

⁵ Following from footnote 4, sixty (60) is the final number for identified ministries and church activities.

⁶ See Appendix II for the survey questions.

collected from the surveys varied in terms of responsiveness to each of the questions. Some ministry leaders provided very specific and comprehensive answers while others provided general answers with limited detail depending on the availability of the information or actual relevance to the ministry. However, despite this limitation, the Design Team believes that the results from this study will give Session an opportunity to begin a critical discussion about church ministries, to comprehensively understand the efficiencies and effectiveness of the various ministries and related activities within the church, and to make decisions on whether the church can continue to maintain all of its current ministries or whether it would be more feasible to redirect the resources and efforts of certain ministries to other activities or needs within the church.

Furthermore, another limitation of using a survey for this study is that there was no data collected on survey responses indicating that the ministry was not active or that the activity was not a ministry because it fell under another church ministry. The non-active/non-ministry responses were received for the following: **Archive Committee** (designated as not-active), **Blessing of Animals** (designated as a non-ministry and offered as an activity through the Youth Ministry), and **Writers Guild** (designated as not-active). Although data was collected and is included within this report regarding the **Worship - Youth Band Jam Sessions**, this ministry is no longer active as of this year. The Design Team, however, did not exclude it from this report because it was recently discontinued and as noted by its survey response, it has been “assimilated” into the **Worship – Praise Band**. Also, data assessment for the **Prison Ministries – Juvenile Detention** is not included within this report. The survey response from the Prison Ministries – Juvenile Detention indicated that it may not be a church ministry since it is a “one person ministry” that evangelizes to “explain the Gospel of salvation and lead kids to accept Jesus as their Lord and Savior and disciple them using Bible study and prayer”. The survey response also indicated that the one volunteer for this ministry meets primarily with approximately fifteen to twenty-five youth boys between the ages of 13 and 17 and clarified that it is not part of the **Prison Ministries** which transports children to low security female prisons to see their incarcerated mothers and takes these children on various outings such as “to zoos, museums, and gardens”.

More so, surveys were not sent to ministries relating to the various external **Mission** initiatives that are largely supported by external resources or financially resourced by FPCE to support mission activities outside of the church nationally and internationally.⁷ Surveys were however sent to **Building Congo Schools** and **Tumekutana** – two very beloved and dynamic mission initiatives that involve significant financial and human resource support from the church. The data received for these two ministries, however, are not fully integrated or analyzed by this report because financial and volunteer/staff contributions are heavily joined with external partners to carry out the work of the ministry.⁸ In addition, since the **Great Commission Fund** falls under the Mission Council and was “established to provide seed money to further the Good News of the Gospel of Jesus Christ locally and globally” as indicated by its survey response, its data also was not integrated or analyzed within this report. The Great Commission Fund has

⁷ The Design Team will need further direction from Session as to whether these external mission initiatives should be assessed separately.

⁸ The Design Team will need further direction from Session as to whether the data from these ministries should be assessed separately. See Section IV, A for a special note regarding **Building Congo Schools**.

been a significant resource for FPCE's local and international mission partners but its funding is not part of the church budget. Similar to the Great Commission Fund, the **Counseling Center** is externally sourced and therefore, it does not have a designated budget through FPCE and its data was not integrated or analyzed within this report because as indicated by this ministry's survey response, the "Center does not fall into the norm of other ministries". Although the Counseling Center receives some payroll, custodial, and utilities support through the church, it provides psychotherapy services for a fee. Also, many of the survey questions were not applicable (e.g., it has no volunteers due to HIPAA confidentiality regulations).

Two other ministries that have overlapping functions but that are not fully integrated or analyzed by this report are **New Life Ministry - Good News Partners Activities** and **New Life Shelter & Outreach (New Life ministry/Good News Partners)**. These two very important ministries that has served sheltered woman and children have not been able to stay consistently active due to the lack of volunteers. Particularly, although there have been three FPCE volunteers, it has not been successful in getting more volunteers from the church and as indicated by the survey responses received for these ministries, it has been "eight years since a FPCE member volunteered more than once and only a few have done so". It also has been two years since holding Saturday morning activities in Roy Hall at the church due to the lack of volunteers. More so, the survey responses indicated that church staff hours for these ministries are unknown. Some of the current volunteers are serving at the shelter or "doing [other] things with Good News Partners".

The Design Team also did not survey the Leadership Boards (Elders/Trustees/Deacons) for purposes of this study since they are included and separately assessed via the unicameral governance planning process.

III. RESULTS

The Design Team collected all of the completed surveys for each of the identified ministries and it has compiled the data into bar charts to illustrate the following:

Bar Chart 1: Annual Budget by Ministry

Bar Chart 2: People Served by Ministry

Bar Chart 3: Volunteer Hours (Monthly)

Bar Chart 4: Volunteer Hours (Annual Events)

Bar Chart 5: Staff Hours (Monthly)

Bar Chart 6: Staff Hours (Annual Events)

Bar Chart 7: Volunteer & Staff Combined Hours (Monthly)

Bar Chart 8: Volunteer & Staff Combined Hours (Annual Events)

Bar Chart 9: Proportion of Labor Hours Performed by Staff

Bar Chart 10: Cost Per Labor Hour

Bar Chart 11: Self-Reported Ministry Effectiveness

Bar Chart 12: Annual Budget by Effectiveness

A listing of the leading ministries and overall reported ministry effectiveness and each bar chart is displayed within the pages that follow.

A. Leading Ministries and Overall Reported Ministry Effectiveness

Leading Ministries

Ministry with the **Highest Annual Budget** (Bar Chart 1): **Worship - Chancel Choir**

Ministry with the **Most People Served** (Bar Chart 2): **Souper Saturday**

Ministry with the **Most Volunteer Hours (Monthly)** (Bar Chart 3): **Souper Saturday**
Youth Ministry

Ministry with the **Most Volunteer Hours (Annual Events)** (Bar Chart 4): **Children's Ministry - Church Camp**
Rebuilding Together

Ministry with the **Most Staff Hours (Monthly)** (Bar Chart 5): **Youth Ministry**

Ministry with the **Most Staff Hours (Annual Events)** (Bar Chart 6): **Children's Ministry - Church Camp**

Ministry with the **Highest Total Volunteer & Staff Combined Hours (Monthly)** (Bar Chart 7): **Youth Ministry**

Ministry with the **Highest Total Volunteer & Staff Combined Hours (Annual Event)** (Bar Chart 8): **Children's Ministry - Church Camp**

Ministry with the **Highest Proportion of Labor Hours Performed by Staff** (Bar Chart 9): **Worship - Chancel Decorations**
Worship - Youth Band (not active as of 2019)

Ministry with the **Highest Cost Per Labor Hour** (Bar Chart 10): **Explore God**

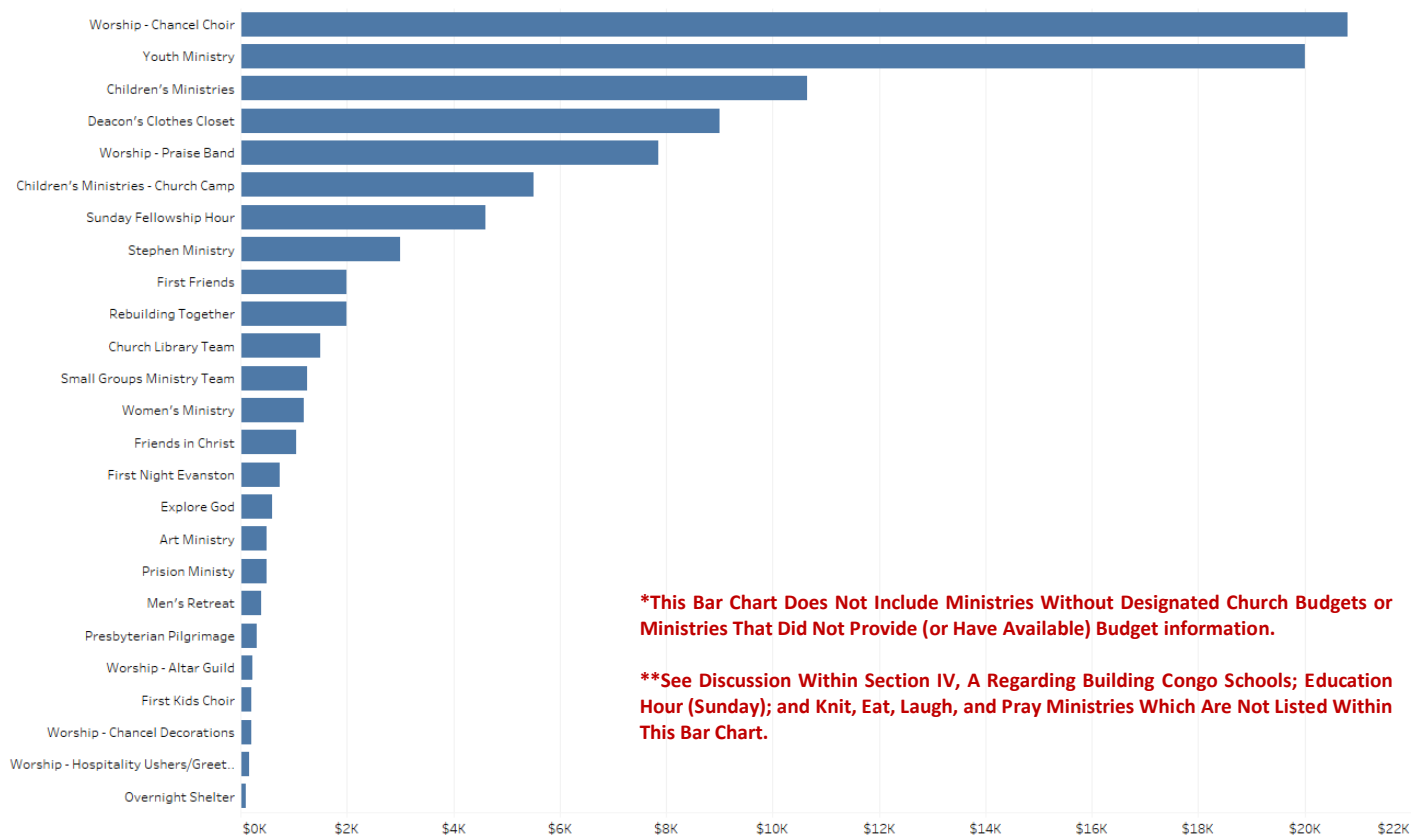
Ministry Effectiveness Overall Reported

Highest Effectiveness Category Self-Reported by Ministry (Bar Chart 11): **Above Average Impact**

Highest Effectiveness Category Based on Budget Reported (Bar Chart 12): **Average Impact**

B. Bar Charts of Survey Results

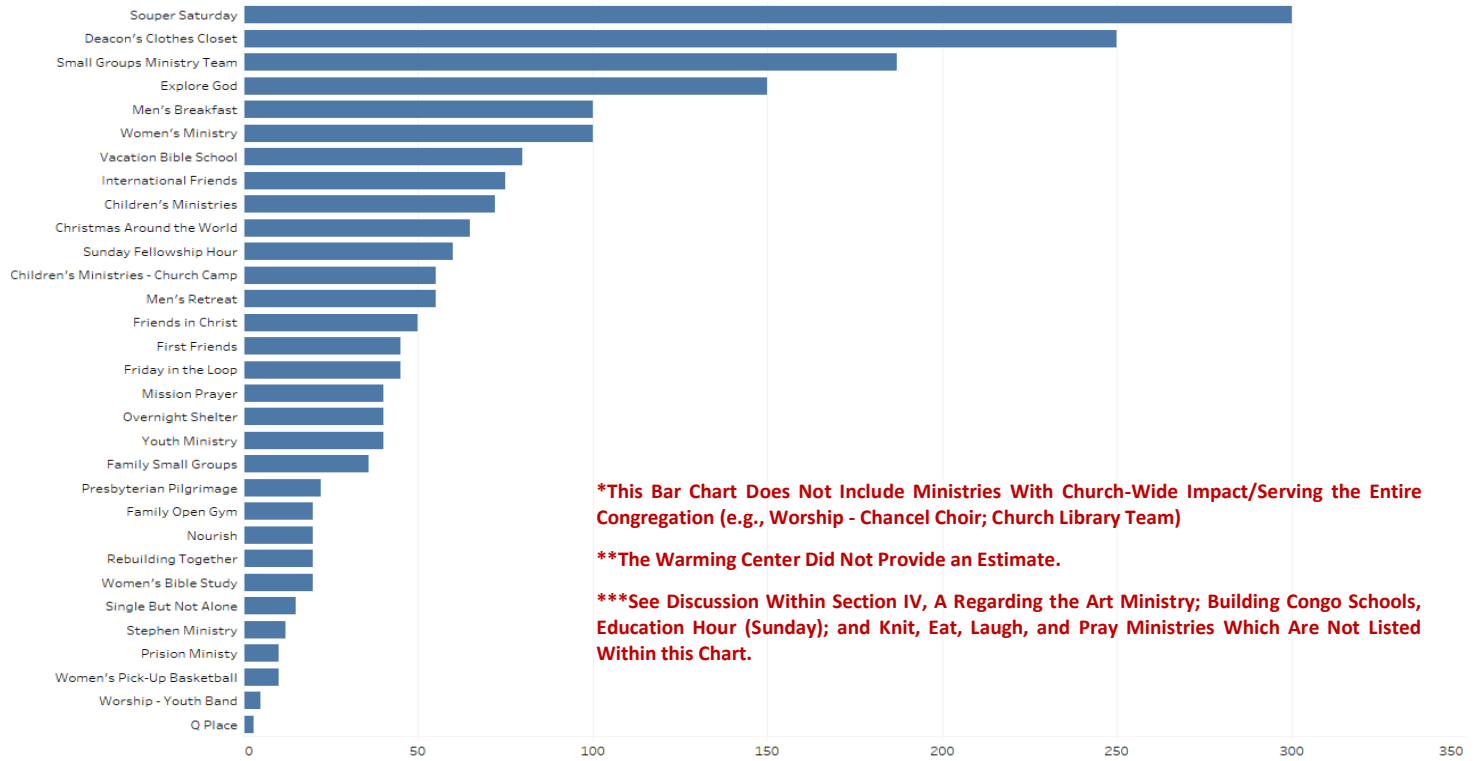
Bar Chart 1: Annual Budget by Ministry^{9 10}



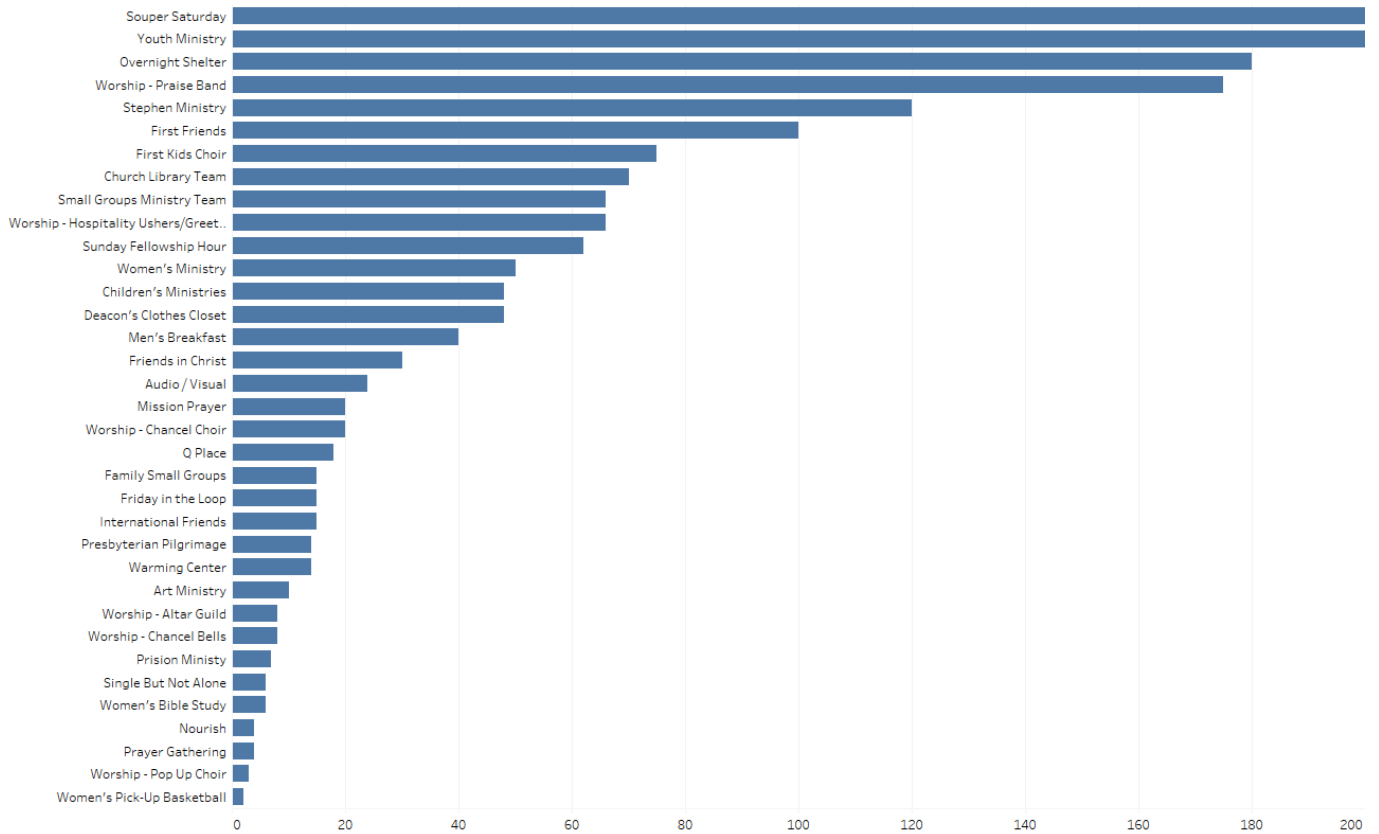
⁹ Ministries without designated church budgets or that did not provide (or have available) budget information include: **Children's Vacation Bible School** (budget information not provided or available), **Children's Family Camp Weekend** (budget information not provided or available), **Christmas Around the World Potluck** (no budget (but indicates that one is needed)), **Christmas Pageant** (no budget), **Family Open Gym** (no budget), **Family Small Groups** (budget information not provided or available), **Friday in the "Loop" Bible Study** (no budget), **Great Commission Fund** (funding is not part of church budget), **International Friends** (no budget), **Men's Fellowship and Prayer Breakfast (Saturday Mornings)** (no budget), **Mission Prayer** (no budget only minimal printing costs for prayer flyers), **New Life Ministry – Good News Partners Activities** and **New Life Shelter & Outreach (New Life ministry/Good News Partners)** (no budget but formally was set at \$2,500), **Nourish** (budget information not provided or available), **Open House Chicago** (not applicable – only measured in staff time), **Prayer Gatherings (Wednesdays)** (not applicable), **Prison Ministries: Juvenile Detention** (no budget), **Q Place** (no budget), **Single But Not Alone** (no budget), **Souper Saturday** (no budget), **The Counseling Center** (funding is not part of church budget), **Tumekutana** (not applicable – only measured in staff hours), **Warming Center** (no budget; food and drinks are donated), **Woman's Bible Study (Thursdays)** (no budget), **Women's Pick-Up Basketball** (no budget), **Worship: Audio/Visual** (budget information not provided or available), **Worship: Chancel Bells** (not applicable), **Worship: Pop-Up Choir** (not applicable), and **Worship: Youth Band Jam Sessions** (not applicable).

¹⁰ Non-active ministries or non-ministries not captured within the results or in footnote 9 include: **Archive Committee**, **Blessing of Animals**, and **Writer's Guild**.

Bar Chart 2: People Served by Ministry

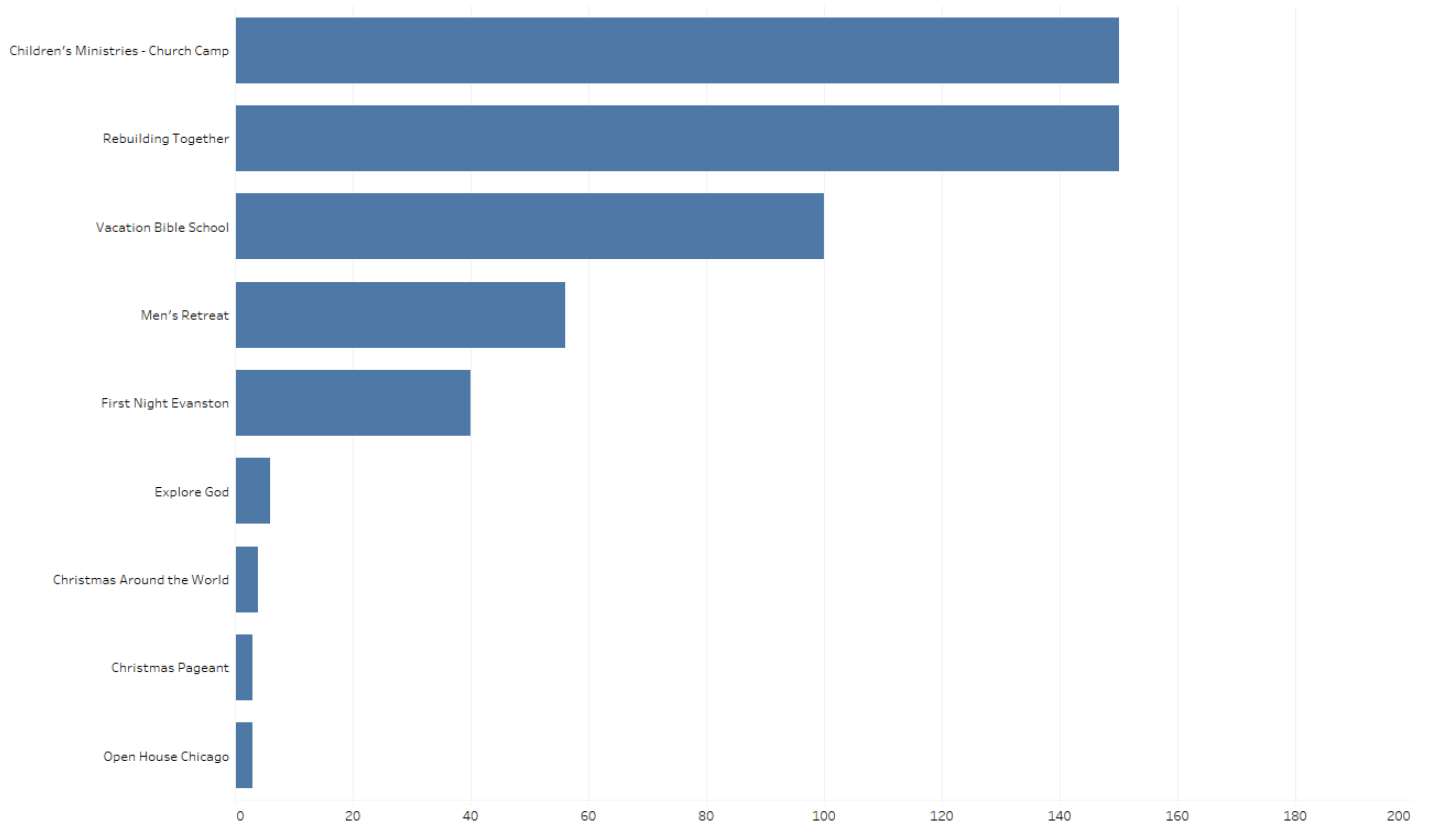


Bar Chart 3: Volunteer Hours (Monthly)¹¹



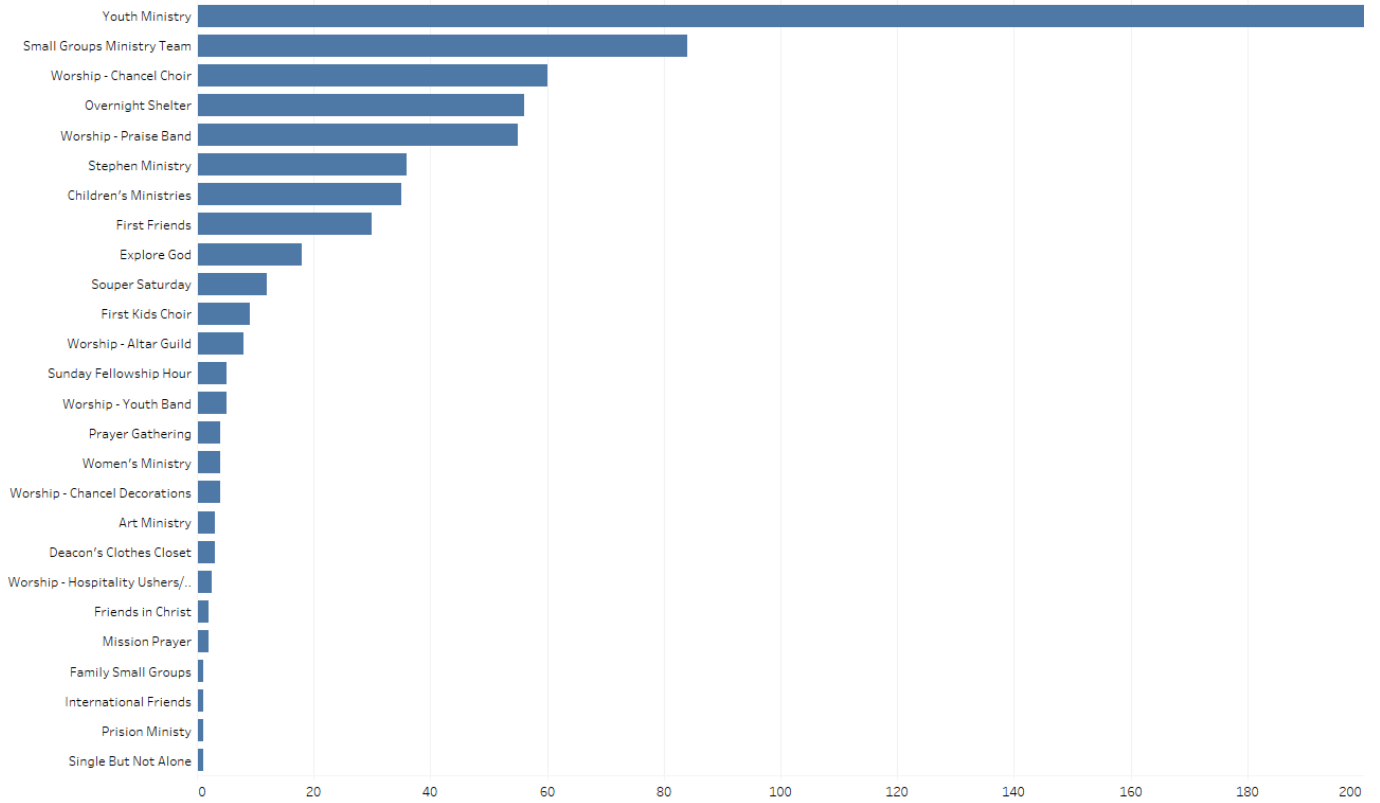
¹¹ The total number of individual volunteers for each ministry is not captured within this bar chart; additional synthesizing of the raw data collected from each of the survey responses would be required to determine this number.

Bar Chart 4: Volunteer Hours (Annual Events)¹²

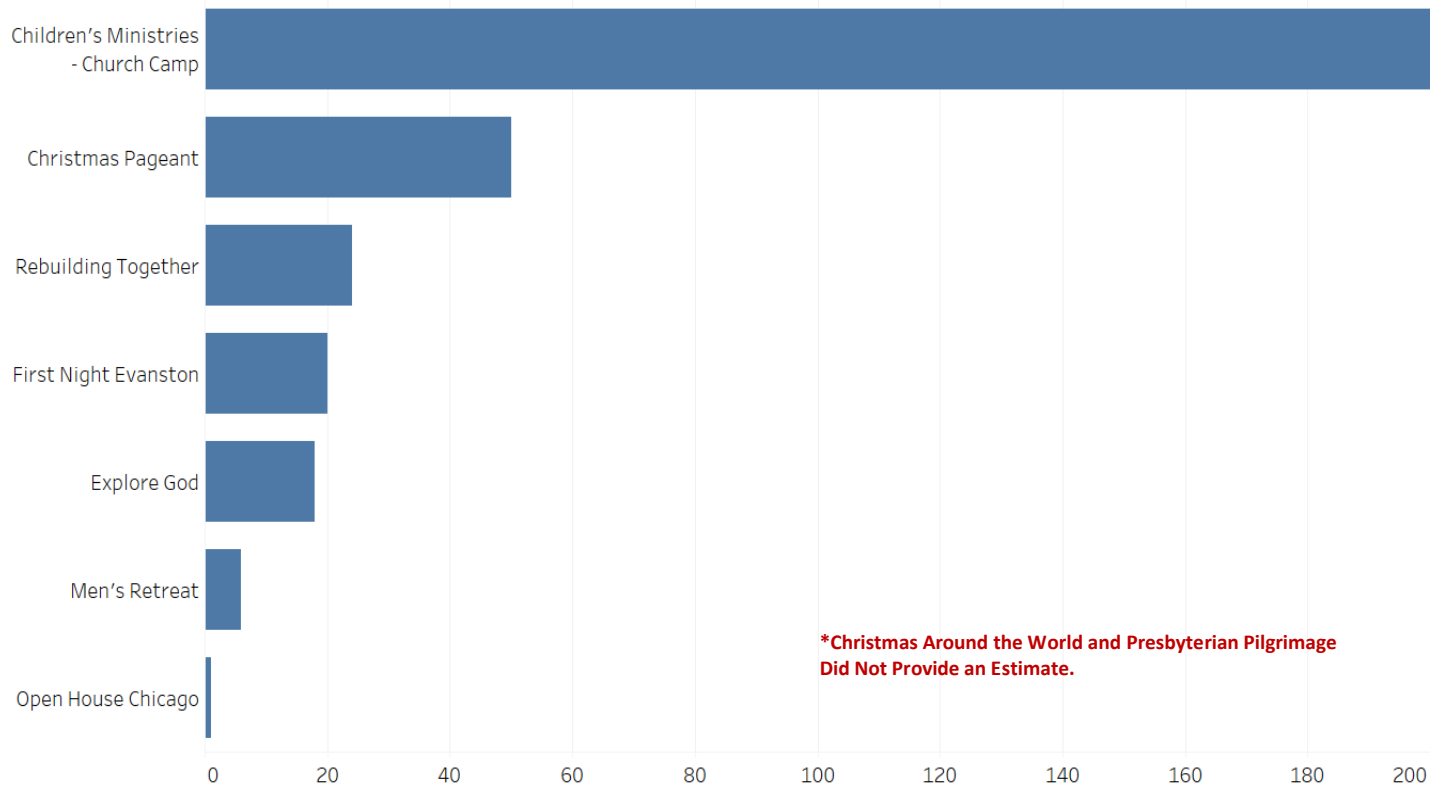


¹² The total number of individual volunteers for each ministry is not captured within this bar chart; additional synthesizing of the raw data collected from each of the survey responses would be required to determine this number.

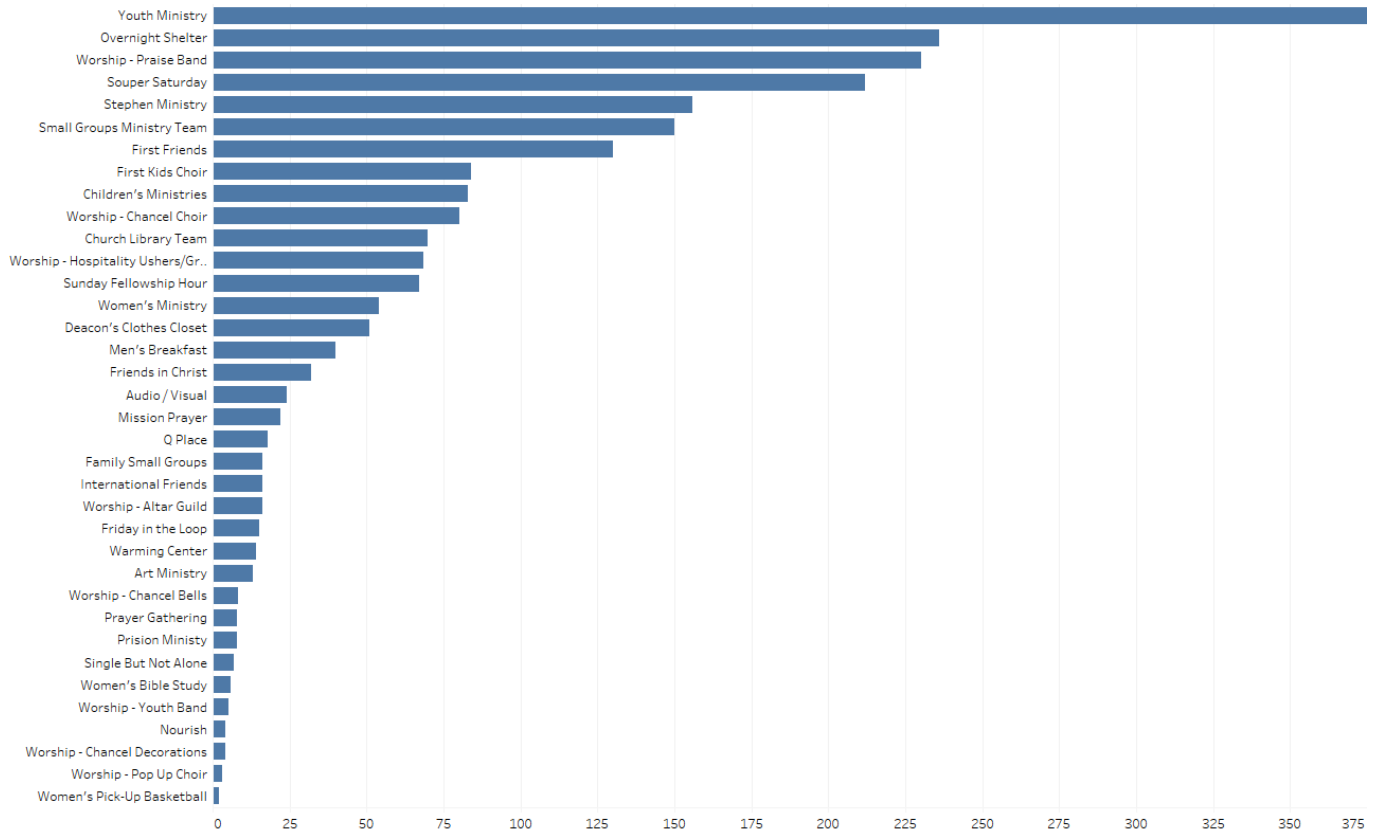
Bar Chart 5: Staff Hours (Monthly)



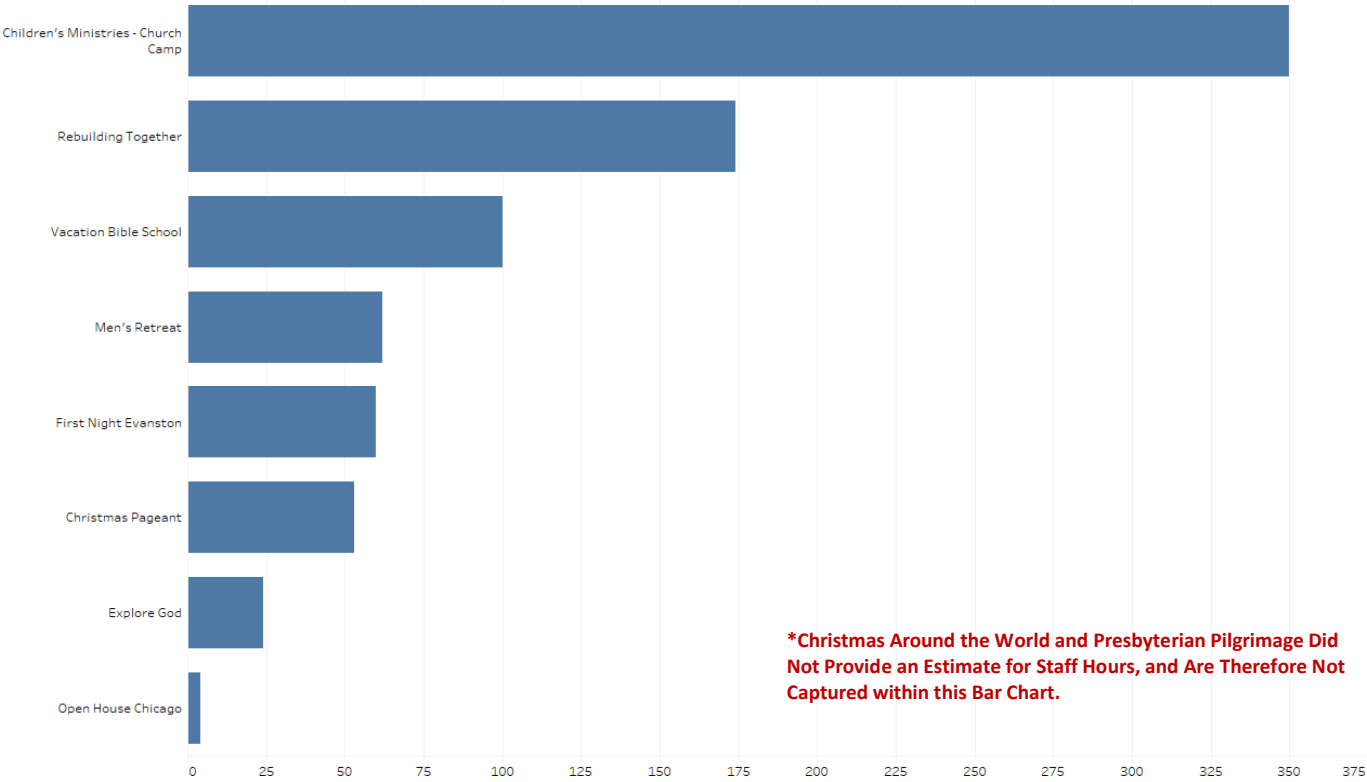
Bar Chart 6: Staff Hours (Annual Events)



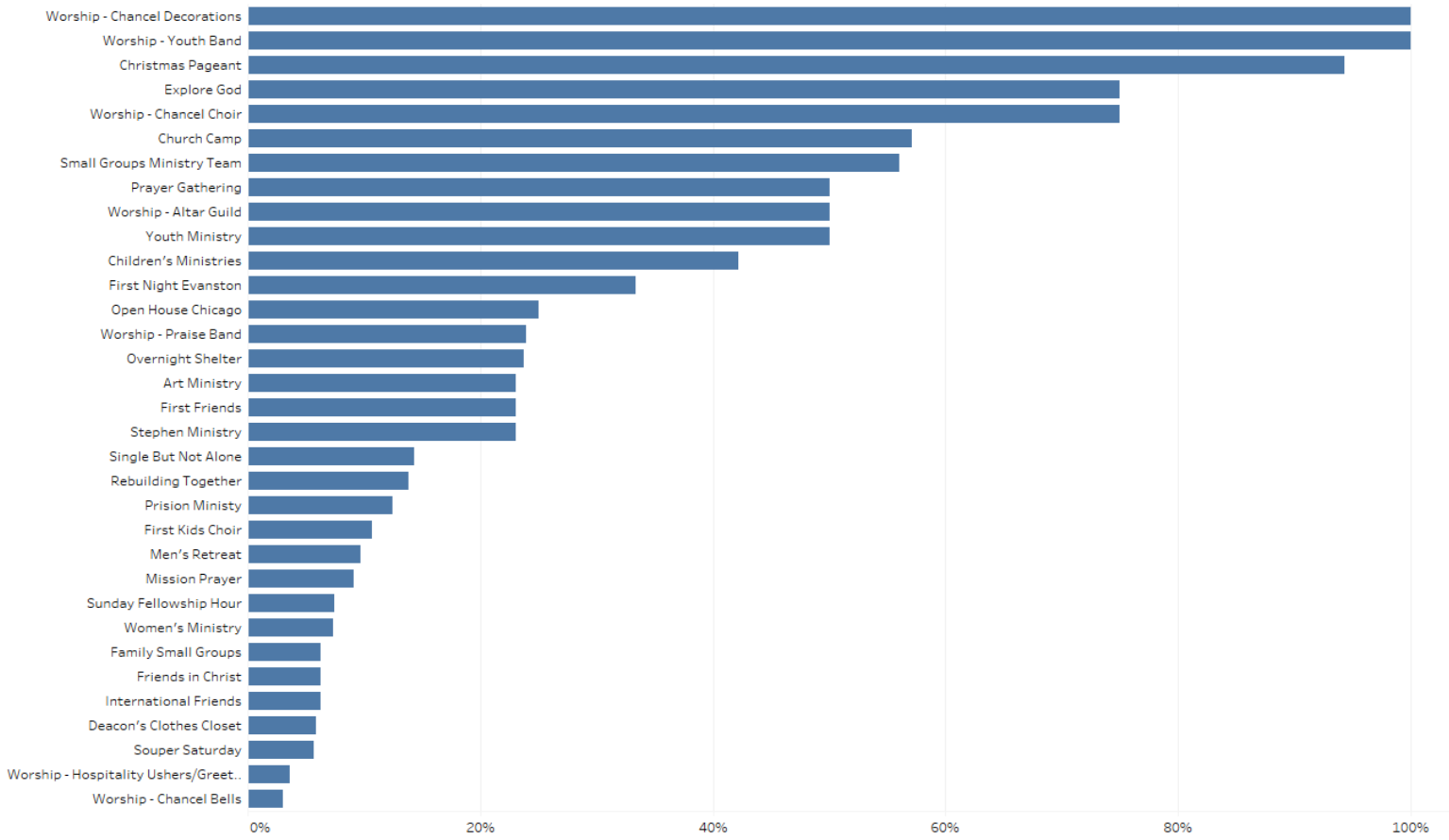
Bar Chart 7: Volunteer & Staff Combined Hours (Monthly)



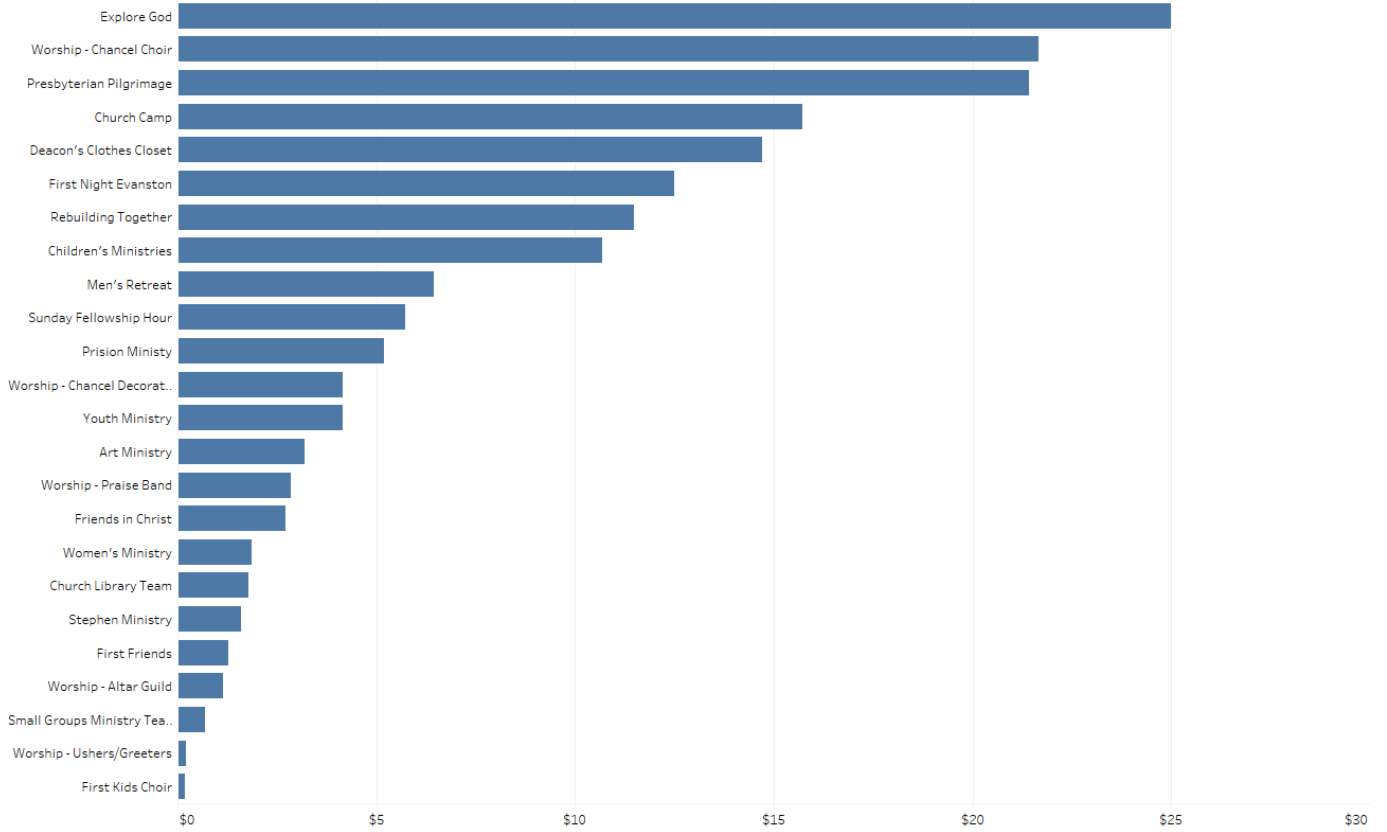
Bar Chart 8: Volunteer & Staff Combined Hours (Annual Events)



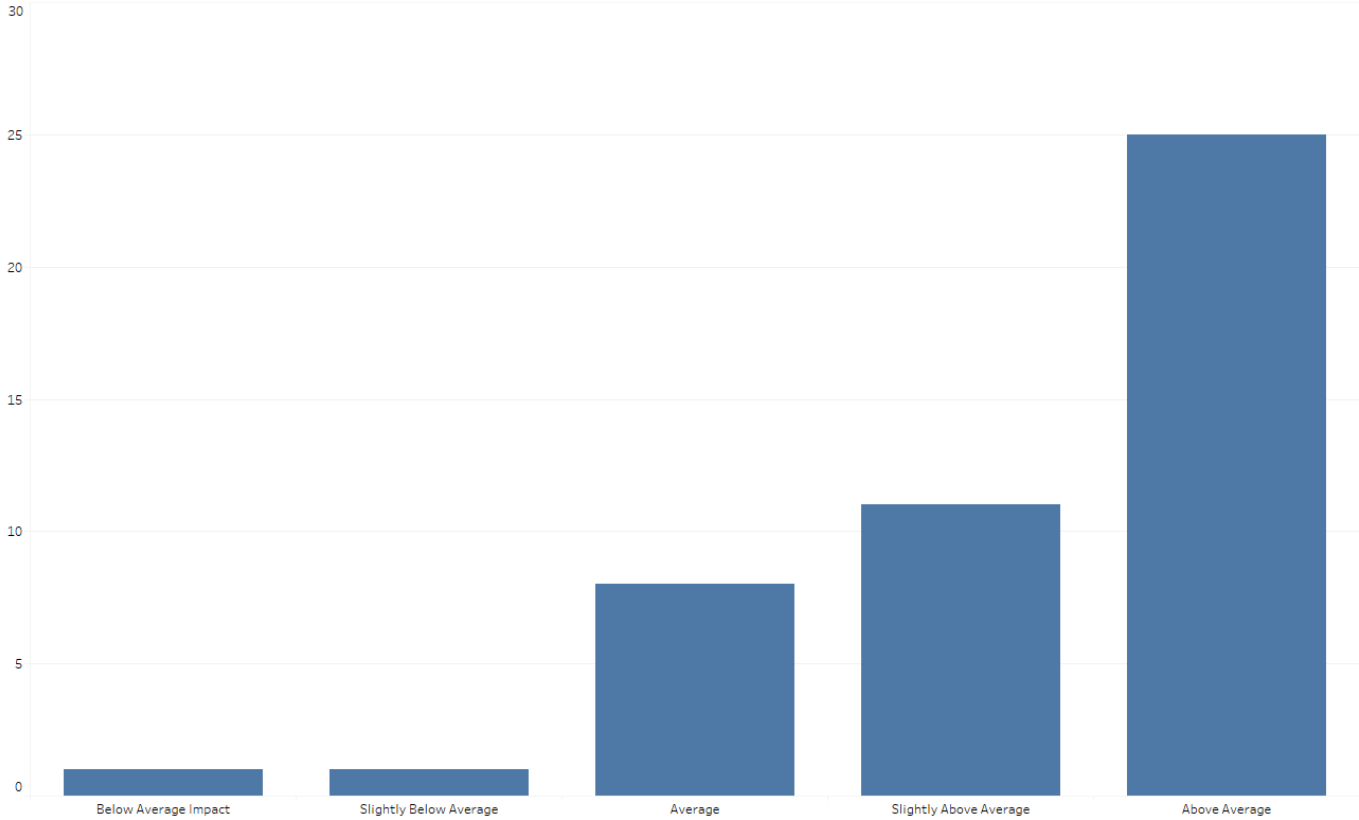
Bar Chart 9: Proportion of Labor Hours Performed by Staff



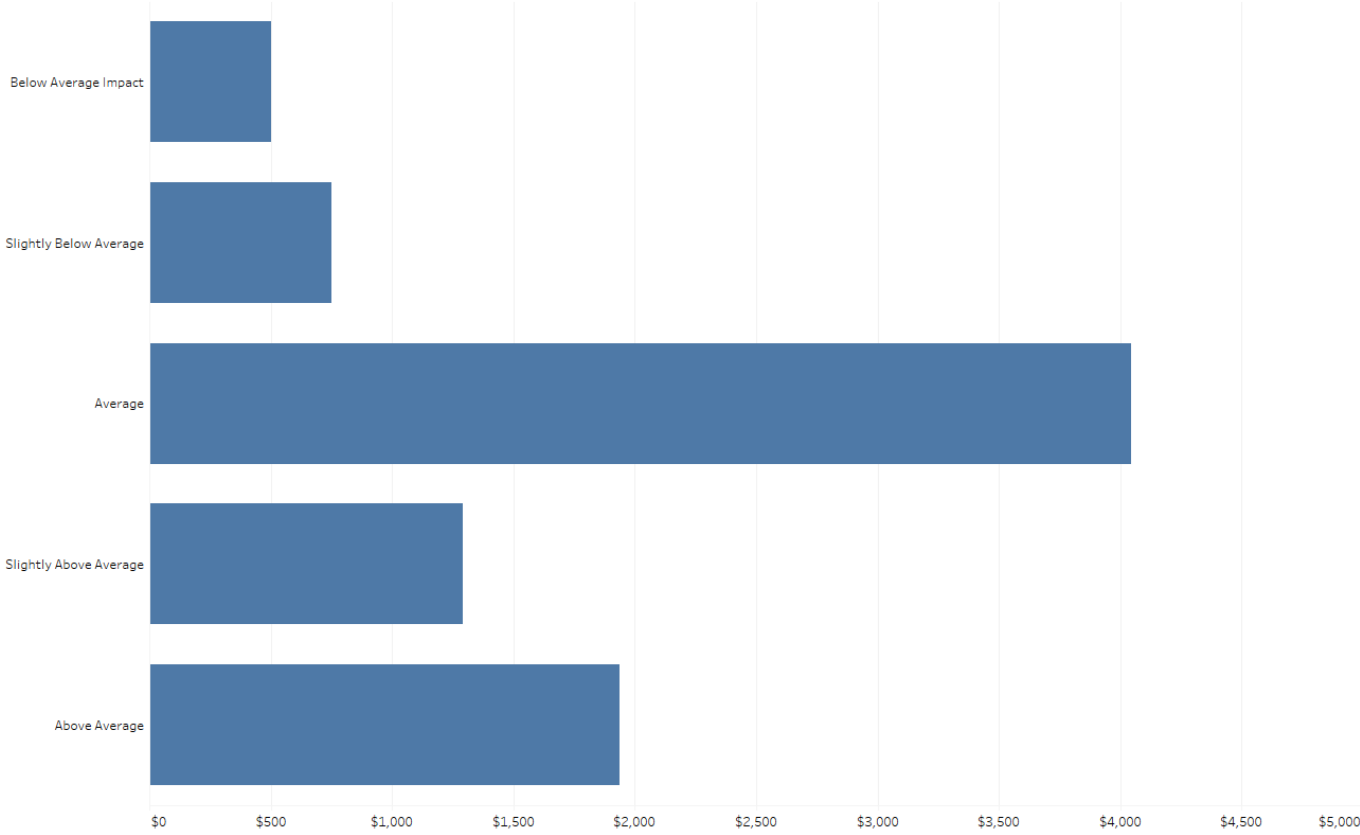
Bar Chart 10: Cost Per Labor Hour



Bar Chart 11: Self-Reported Ministry Effectiveness



Bar Chart 12: Annual Budget by Effectiveness



IV. DISCUSSION

The following discussion provides insight into the quantitative results displayed within the bar charts illustrated under Section III and some of the qualitative responses from the ministry surveys. The Design Team has determined that annual budget information is a key factor for understanding the efficiency and effectiveness of church ministries because it provides a view on how financial resources are being used throughout the church in accordance with other factors that define each ministry. The Design Team, however, concludes that budgetary data should not be the overarching factor for making priority decisions for church ministries.

The narrative analysis that follows intends to provide a comprehensive understanding of how annual budget information compares to people served by church ministries, to volunteer hours and staff hours expended monthly and annually by church ministries, and to effectiveness as reported by church ministries. The analysis also intends to equip Session with the information needed for making priority decisions regarding ministries at FPCE. Therefore, for purposes of this discussion section - each sub-section of the analysis that follows will highlight certain ministries by explicating budget data as illustrated in Bar Chart 1: Annual Budget by Ministry in relation to data illustrated in each of the other bar charts (Bar Charts 2 through Bar Chart 12).

A. Annual Budget (Bar Chart 1) and People Served by the Ministry (Bar Chart 2)

Annual budget by ministry in relation to the number of people served or impacted is a logical first step in considering the effectiveness and efficiency of a ministry or related church activity. Having a goal of serving as many people as possible is a commendable yet ambitious goal that can only be accomplished through determining whether budget is a major factor for serving more people. In theory, a reasonable conclusion could be that the ministries with the highest budgets should or do serve the most people and the lower budgeted ministries would serve or impact less people. The data collected for this study, however, presents variations in annual budgets and the number of people served or impacted.

The **Worship - Chancel Choir** was the leader in budgets at over \$21,000 as indicated in Bar Chart 1. The number of people served by this ministry was not quantified on Bar Chart 2 because its impact is church-wide and the ministry serves the entire congregation¹³. The ministries that follow in second and third place for having the highest annual budgets are either on the mid to lower tiers for the number of people served as indicated in Bar Chart 2. For example, the **Children's Ministry** with the third highest budget at over \$10,000 falls at the upper mid-tier of Bar Chart 2 serving 72 children and their parents. In addition, the **Youth Ministry** with the second highest budget at over \$20,000 falls at the lower mid-tier of Bar Chart 2 serving 40 families each month. As a disclaimer, the specific number count per individual within each family was not reported for the Children's Ministry or for the Youth

¹³ Other church-wide ministries not listed on Bar Chart 2 include **Worship - Chancel Decorations**, **Worship - Hospitality (Ushers/Greeters)**, and **Church Library**.

Ministry and therefore, each individual child and family member is not separately represented within Bar Chart 2. And although the impact of these two ministries are significant, the numbers served falls short of proposed Goal #4 of the [BHAGs](#)¹⁴ - having “100 kids regularly participating in **PYGS** and **NUBS**” and these numbers may have an impact on the scope of proposed Goal #5 of the BHAGs for “creating a comprehensive Christian education program to promote biblical literacy for children and youth.”

More so, some ministries displayed a large disparity between annual budgets and people served. For instance, the **Stephen’s Ministry** had the eighth highest budget at \$3,000 but it serves “one hurting person at a time” as indicated within its response to the number of persons served. Much of this ministry’s budget allows for two individuals to attend a leadership training course. However, setting aside the disparity between people served and its budget, this ministry has a significant impact on the lives it serves – even if it is just one. It has a rooted history within the church spanning over 31 years and serving over “400 hurting people” with “Christ-centered care” as indicated by its survey response.¹⁵

The data also reveal ministries that have small budgets or no budgets but that serve large numbers of people. For example, the approximate number of people served during the church-wide education program in January 2019, **Explore God** was 150. The budget cost for this event was \$600, which mostly paid for “book costs” as indicated within its survey response. Although this was a one-time seven-week program, similar education ministry programs could be held as a church-wide event. The program was issued a survey due to the unique nature of the event but it is generally sub-classified under the **Education Hour** ministry since it replaced all classes during the seven-week period. In addition, another ministry with a large disparity between its budget and the number of people served is the **Overnight Shelter**. Over a two to three week period, 35 to 45 individuals are served each night but its reported annual budget is only \$100.

Ministries that landed within the top tier of Bar Chart 2 but that carry no church designated annual budget include: **Souper Saturday** which serves a three-course meal to over 300 guests per month or on average about 71 individuals each week – this ministry’s survey response indicated that it spends about \$5,000 to \$6,000 per year but it has not used any church funds in the “past several years and many other past years” since funds typically come from individual donors, fundraising, and other external initiatives. Also, **International Friends** is another ministry with no budget but that serves about 50 to 75 individuals. This ministry’s survey response indicates that there is no budget required for this work since “host families provide their own hospitality and meals as appropriate”.

¹⁴ The church held a **Visioning Summit** in January 2019 in which the Design Team and 50 church elders, trustees, and deacons participated over one and a half days. As phrased by the summit: “the Big Hairy Audacious Goals” or affectionately known as “**BHAGs**” were identified during the summit. A quick reference to these proposed goals can be found on page 35 of the [FPCE 2018 Annual Report](#).

¹⁵ The **Stephen Ministry** has extended an opportunity to provide additional information if needed after the assessment process to supplement details on its impact and the people served.

A few ministries were not illustrated within Bar Chart 1 or Bar Chart 2 due to special circumstances within the ministries, which are as follows:

The survey response for the **Art Ministry** (listed in Bar Chart 1 but not Bar Chart 2) stated that many of the survey questions did not apply to the Art Ministry. This ministry has had an “on and off” history over about eight to ten years as indicated by its survey response. It was housed within the Mission Council in 2017 but as of 2019 it has been aligned with the Worship Council. The survey response also indicated that it is difficult to quantify the number of people served and that over the years, it has had an annual budget of less than \$500.

The **Building Congo Schools (BCS)** has an integrated budgeting structure, which includes funds from the church but also external funding. Also, it involves nationwide projects that help the Presbyterian Church of the Congo. Because this ministry includes the effort and support of churches and initiatives nationally and internationally, it impacts or serves thousands of students. Specifically, as indicated by its survey response, “4,200 students are educated 5 days a week, 9 months a year for 12 years in the 8 schools built by the BCS’s partners, including FPCE”. Therefore, the data for this unique national and international ministry has many component parts that would require further synthesis of data to discern the number of people served by the church. Due to the special characteristics of this ministry, determining the number of people served or impacted may not be feasible or necessary. A helpful indication of this ministry’s recent accomplishments was provided on page 28 of the [FPCE 2018 Annual Report](#) indicating the church “coordinated and raised funds to build two schools which now educate 575 students in durable, dry classrooms with desks, latrines and water systems”. As detailed in the survey response for this ministry, there are several examples of other children and adult groups served by support streams provided through FPCE funding and other BCS partners for resources such as training, food, tuition support, and financial support. With regards to this ministry’s annual budget, its survey response indicates that local Congo funds in 2018 included \$5,500 from FPCE’s mission budget for the Congo’s Ministries and \$4,187 from necklace team funds to build Congo schools. Also, the response stated that in 2018, BCS national funds comprised of funds raised by BCS partners which included FPCE in the amount of \$167,603 to build two schools.

Another ministry to note but which was difficult to quantify on the bar charts was the **Education Hour (Sunday)**. According to its survey response, the approximate count of people attending runs between 80 to 120 and it varies by Sunday with an average of about 90 people. The indicated budget was \$4,400 but its survey response indicated that the ministry usually underspends its budget with the exception of large purchases such as for equipment (e.g., projectors) to “enhance the learning environment”.

More so, the **Knit, Eat, Laugh, and Pray Ministry** has a very small budget of \$400 but its survey response could not quantify the number of people served or impacted. Its survey response states that this ministry “knits prayer shawls which the parish nurse gives to those

bereaved, in nursing homes, recovering from surgery or contending with serious health issues”. An interesting note from the survey response indicates that proceeds raised and received help to support **Building Congo Schools**. The ministry also “knits hats and scarves for the **Warming Center** and the **Deacons’ Clothes Closet** and prayer shawls for a battered women’s shelter.

B. Annual Budget (Bar Chart 1) and Volunteer Hours (Monthly) (Bar Chart 3)

A consideration of annual budgets as they relate to the number of volunteer hours per month can provide some insight into possible church-wide interest level for serving within certain ministries and doing more for the church where gifts of time and talent can be fostered. Although not exclusive, the data within the bar charts reveal that some of the lower budgeted ministries or ministries with no budgets, rank high in the number of volunteer hours expended per month. The ministries listed within the upper tier of Bar Chart 3, for highest volunteer hours per month, illustrate a mix of ministries that are leading in annual budget costs as well as those that are lowest in budget costs or have no designated budget.

The leading ministry with the most volunteer hours per month is **Souper Saturday** at 45 to 55 volunteer hours per week, which is between 180 to 220 hours per month. This ministry however has no designated budget or funding directly through the church. Another example within the upper tier of Bar Chart 3 is the **Overnight Shelter**. This ministry is lowest in annual budgets as illustrated in Bar Chart 1 but it ranks third for the number of monthly volunteer hours at 60 to 90 hours per week or about 180 hours over the two to three week period that it serves. This ministry was not captured within Bar Chart 3 since it serves over a multiple week period during the coldest winter months.

Two of the ministries falling within the higher annual budget tier of Bar Chart 1, also fell into the higher tier of volunteer hours per month. These include the **Youth Ministry** and the **Worship - Praise Band**.

Also, the **Stephen Ministry** falls within the lower top tier of Bar Chart 1 regarding annual budgets and it utilizes high volunteer hours per month at well over 100 hours which includes training of volunteers and emotional and spiritual support provided to people “going through a difficult time”.

In addition, the ministries listed within Bar Chart 3 that have indicated no designated church budgeted in the survey responses comprise up to 176 volunteer hours per month (not counting Souper Saturday) and by including hours from Souper Saturday, the amount almost triples to 516 hours. The ministries listed in Bar Chart 3 reporting monthly volunteer hours but that have no designated budgets include: **Souper Saturday, Friday in the “Loop” Bible Study, International Friends, Men’s Fellowship and Prayer Breakfast (Saturday Mornings), Mission Prayer, Prayer Gatherings (Wednesdays), Prison Ministries: Juvenile Detention, Q Place, Single But Not Alone, Souper Saturday, Warming Center, Woman’s Bible Study (Thursdays),**

Women's Pick-Up Basketball, Worship - Chancel Bells, Worship - Pop-Up Choir, and Worship: Youth Band Jam Sessions.

C. Annual Budget (Bar Chart 1) and Volunteer Hours (Annual Events) (Bar Chart 4)

As indicated in sub-section B above, a consideration of annual budgets as they relate to the number of volunteer hours is also relevant per annual event for providing some insight into possible church-wide interest level for serving within certain ministries and doing more for the church where gifts of time and talent can be fostered. Similar to volunteer hours per month, volunteer hours expended per annual event also varies in annual budgets.

The leading ministries with the most volunteer hours per annual event are the **Children's Ministry - Church Camp** and **Rebuilding Together** with a combined total of over 300 hours between the two. The **Children's Ministry - Church Camp** is in the lead with over 150 hours and **Rebuilding Together** had between 144 and 150 volunteer hours. Both rank about the same in terms of expended hours per annual event but they are on different ends of the spectrum with respect to budget. The Children's Ministry - Church Camp has an annual budget of \$5,500 and Rebuilding Together has an annual budget that ranges between \$1,500 and \$3,000.

Ministries that are listed on Bar Chart 4 but that have very low annual budgets or no designated annual budget have significant volunteer hours. For example, the **Men's Retreat** is on the lower scale of budgets at an amount of only \$400 with 56 volunteer hours for its event annually. Also, **Christmas Around the World, Christmas Pageant, and Open House Chicago**, which have no designated annual budgets, comprise a total of over 80 volunteer hours for their annual events with the most hours expended for the Christmas Pageant.

The data also reveals that the three mid-tier volunteer hours per annual event - the **Men's Retreat, First Night Evanston, and Explore God** – collectively comprise a budget of \$1,750 and over 100 volunteer hours among the three.

The **Vacation Bible School** did not provide or have available budget information. Since it ranks third on Bar Chart 4 for reporting about 100 volunteer hours for its event, its specific budget details will need to be provided in order to assess how these hours relate to the cost of running this ministry.

D. Annual Budget (Bar Chart 1) and Staff Hours (Monthly) (Bar Chart 5)

The listed ministries on Bar Chart 5 regard staff hours per month. The budget considerations for each of the ministries within Bar Chart 5 account for the annual budget designated within the survey responses - which does not necessarily include staff salaries or benefits. The data provides an opportunity to further understand the number of staff hours expended each month to the various ministries and to make determinations of whether more volunteers

could or should contribute hours in order to ease some of the workload placed on church staff.

Most upper-tier annual budgets listed on Bar Chart 1 have the highest staff hours and are core to the church services. The leading ministry with the most monthly staff hours as indicated on Bar Chart 5 is the **Youth Ministry**. The total number of staff hours expended for this ministry is between 150 and 200 hours and its budget allocation is over \$20,000. The next two highest ministries in Bar Chart 5 are the **Small Group Ministry Team** and **Worship - Chancel Choir**, which have a combined total annual budget of about \$23,000 (*mostly for Worship – Chancel Choir*) and over 130 staff hours per month. The **Overnight Shelter** is listed in Bar Chart 5 because it provides service over a multiple week period during the very cold nights. Its budget is about \$100 and it utilizes 56 hours of staff time during weeks that the ministry provides shelter to those in need during the winter months.

The ministries with no actual budget but that benefit from staff hours are: **Souper Saturday**, **Worship - Youth Band (no longer active as of 2019)**, **Prayer Gathering**, **Mission Prayer**, **International Friends**, and **Single But Not Alone** collectively comprise about 30 staff hours.

E. Annual Budget (Bar Chart 1) and Staff Hours (Annual Events) (Bar Chart 6)

Bar Chart 6 regards staff hours per annual event. Following from sub-section D above, the budget considerations for each of the ministries within Bar Chart 6 account for the annual budget designated within the survey responses - which does not include staff salaries or benefits. Similar to the previous sub-section, this data provides an opportunity to further understand the number of staff hours expended per annual event towards the various ministries and to make determinations of whether more volunteers could or should contribute hours in order to ease some of the workload placed on church staff.

The **Children’s Ministry – Church Camp** ranks the highest on Bar Chart 6 for the number of staff hours per annual event. This ministry reported that there are close to 200 hours expended by church staff with a budget of \$5,500. In contrast, Bar Chart 6 also lists two ministries with no allocated budgets. They are the **Christmas Pageant** and **Open House Chicago** and both of these ministries combined have about 90 staff hours with most hours needed for the Christmas Pageant. The other ministries falling mid-tier of Bar Chart 6 collectively comprise about 70 staff hours per year with combined estimated budgets of almost \$4,000. These ministries are: **Rebuilding Together**, **First Night Evanston**, **Explore God**, and **Men’s Retreat**.

F. Annual Budget (Bar Chart 1) and Volunteer & Staff Combined Hours

The combined total of volunteer and staff hours per month provides insight into those ministries that require the most assistance. The data illustrates that the budget allocations in the higher tiers do not necessarily have the highest combined volunteer and staff hours and that the budget allocations in the lower tiers or with no designated budgets can account for high combined totals of volunteer and staff hours.

Volunteer & Staff Combined Hours (Monthly) (Bar Chart 7)

The **Youth Ministry**, which is listed as the second highest in annual budgets on Bar Chart 1, expends about 350 combined volunteer and staff hours per month ranking first on Bar Chart 7. However, the **Overnight Shelter**, which is the lowest in budgets as illustrated on Bar Chart 1, is in the upper-tier of Bar Chart 7 ranking second in having the most number of combined volunteer and staff hours listed at over 225 hours. This ministry is listed within Bar Chart 7 because it serves over multiple weeks during the winter months. More so, **Souper Saturday** falls within the top-tier of Bar Chart 7 with combined volunteer and staff hours of over 200 hours per month but with no designated budget. Most of the ministries with no designated budgets fall within the middle or lower tiers of Bar Chart 7 indicating lower combined hours of volunteers and staff per month.

Volunteer & Staff Combined Hours (Annual Events) (Bar Chart 8)

As illustrated on Bar Chart 8, the **Children's Ministry – Church Camp** has the highest number of combined volunteer and staff hours per annual event. This ministry is the only ministry on Bar Chart 8 that falls within the upper tier of the budgets illustrated in Bar Chart 1.

The other ministries listed within Bar Chart 8 fall into the middle and lower tiers of annual budgets or do not have designated budgets. Large church-wide or community events such as **First Night Evanston**, **Explore God**, and **Open House Chicago** are listed at the bottom of the scale for volunteer and staff combined hours in Bar Chart 8.

Bar Chart 8 does not include those ministries that did not provide staff hour data for annual events, which are as indicated on the bar chart: **Presbyterian Pilgrimage** and **Christmas Around the World**.

G. Annual Budget (Bar Chart 1) and Proportion of Labor Hours Performed by Staff (Bar Chart 9)

Bar Chart 9 shows the percentage of staff time within a ministry. The ministries that comprise very high percentages of staff time fall within the core functions and services of the church. The ministries that require over 70% of staff time include: **Worship – Chancel Decorations**, **Worship – Youth Band**, **Christmas Pageant**, **Explore God**, and **Worship – Chancel Choir**. The combined total annual budget for these ministries is about \$22,000 with

Chancel Choir accounting for most of this total. Based on these results, **Worship – Chancel Decorations, Worship – Youth Band, Christmas Pageant, Explore God** and related ministries could enhance their impact by increasing volunteer hours while reducing the workload on staff.

H. Annual Budget (Bar Chart 1) and Cost Per Labor Hour (Bar Chart 10)

The cost per labor hour was determined by dividing the annual budget by the combined volunteer and staff hours for ministries listed within Bar Chart 10.

The ministries with mid to lower combined hours have higher costs per labor hour expended regardless of budget. For instance, **Explore God** with one of the lower budgets per year at \$600, expended the highest cost per labor hour as illustrated in Bar Chart 10 at \$25 with a total of 24 volunteer and staff hours per year. Whereas, the **Worship – Chancel Choir** with the highest budget as illustrated on Bar Chart 1 with over \$21,000 per year, expended the second highest cost per labor hour as illustrated in Bar Chart 10 at over \$20 with an estimated total of 960 hours.

Most of the ministries, regardless of designated budget, fell under \$15 per labor hour. Among this group, the **Youth Ministry** is listed at under \$5 per labor but accounts for over \$20,000 in budget costs and it is the second among all surveyed ministry in terms of annual budget allocation. For this ministry, the combined annual hours listed on Bar Chart 7 is 350 hours per month, which is 4,200 hours per year.

I. Annual Budget and Overall Self-Reported Effectiveness (Bar Chart 11) & (Bar Chart 12)

The survey asked each ministry to self-report on its overall effectiveness by selecting one of the following categories: Above Average Impact, Slightly Above Average Impact, Average Impact, Slightly Less Than Average Impact, and Below Average Impact. **Most ministries selected Above Average Impact** as illustrated in Bar Chart 11. Also, a very small portion selected categories Slightly Below Average Impact or Below Average Impact.

When measuring the self-reported effectiveness with the responses **based on reported annual budget totals, the category drops to Average Impact** as the highest selected on Bar Chart 12 which indicates that ministries with budgets over \$4,000 believe that their impact is Average where as ministries with budgets between \$500 and \$1,000 believe that their impact is Below Average or Slightly Less Than Average Impact. The ministries that believe they have Above Average Impact or Slightly Above Impact ranged in annual budgets of between \$1,000 and under \$2,000.

V. RECOMMENDATIONS

The Design Team provides the following points as recommendations and next steps for Session's consideration:

- 1. Draft a clear definition for "ministry" at FPCE and key criteria that are required within a ministry.** This will allow for a better understanding of what is and is not a ministry within the church and it will help to delineate boundaries and overlap between church ministries, church business, and general church activities. This will also allow for ministries to have a general standard for self-assessment and to be held accountable either on an annual basis or bi-annual basis.
- 2. Align current ministries with the BHAGs.** Once the BHAGs are finalized and approved, the active ministries should be aligned with them and be given priority tasks that will contribute towards meeting the goals and benchmarks for 2020 and beyond.
- 3. Rather than eliminate ministries, determine whether certain ministries can be realigned or integrated to support another ministry and/or refocused to begin carrying out initiatives that would contribute towards meeting the BHAGs.** This will allow the church to retain enthusiasm among those who have been involved in certain ministries that have become less effective.
- 4. Create an administrative staff position, office, or committee that oversees and/or facilitates the coordination of all ministry activities and to serve as a point of contact for ministry leaders.** This will allow the work of ministries to further thrive as this position, office, or committee would organize and keep record (and update when needed) of various information on each ministry such as its leader and contact, its purpose, its successes and current activities, budget information, volunteer opportunities, and other details pertinent to the effective functioning of the ministry.
- 5. Organize the various ministries under the Ministry Councils as categorized during the unicameral governance planning process.** This may be an alternative or a supplement to Recommendation 4 whereby it would allow the various ministries to have a point of contact for guidance and support. The Ministry Council categories listed during the unicameral planning were: Hospitality and Caring Ministry Council, Discipleship and Stewardship Ministry Council, Christian Education Ministry Council, Worship Ministry Council, Mission Ministry Council, Leadership Ministry Council, Resource Stewards Council, and Personnel Ministry Council.
- 6. Identify one or two Session members that will work with the Design Team in implementing Session decisions regarding FPCE ministries.** This will allow the Design Team to directly collaborate with Session regarding the church ministries. As part of this process, the Design Team hopes to help facilitate the design and creation of a ministry database that would house all ministry information and be a venue for recruiting volunteers.

Appendix I – Surveyed Ministries

FPCE MINISTRY SURVEY LISTING (Impact and Investment)	INFO CONTACT 1
Archive Committee (Not Active)	No Existing Leader/Contact
Arts Ministry	Caryl Weinberg (former contact - Gordon Stromberg)
Blessing of Animals (Not a Ministry)	Amanda Golbek
Build Congo Schools	Tom Sullivan
Children's Ministries (includes Sunday AM)	Beverly Bolsen
Children's Ministry Week Long Camp: Bible Camp Week (June)	Amanda Golbek
Children's Vacation Bible School (VBS)	Karen Mcleod
Children's: Family Camp Weekend	Henry Coates
Christmas Around the World Potluck	Gina Chang
Christmas Pageant	Hannah McConnell (submitted by Amanda Golbek)
Church Library	Laurie Oh
Deacon's Clothes Closet	Cynthia Bridges
Education Hour (Adult Education)	Dan Shiau
Explore God	Dan Shiau
Family Open Gym	Henry Coates
Family Small Groups	Kathy Shiau
First Friends	Sally Ivaska
First Kids Choir and Chimes	Hannah McConnell
First Night Evanston	Jim Wildenradt
Friday in the "Loop" Bible Study	John Mauck
Friends in Christ	Bonnie Kath
Great Commission Fund	Dick Wernecke
International Friends	Ned Hale
Knit, Eat, Laugh, Pray	Marge Oakley
Men's Fellowship and Prayer Breakfast (Saturday Morning)	Jim Wildenradt
Men's Ministry Annual Retreat	Jim Wildenradt
Mission Prayer	Ron G Ehresman
New Life Ministry - Good News Partners Activities (Music Club, Kid's Activities Night, Boy's and Girl's Club)	Tom Alrich
New Life Shelter & Outreach (New Life Ministry/Good News Partners)	Dane Watkins
Nourish: A Women's Fellowship (formerly Moms R Us)	Patty Bastian
Open House Chicago	Hannah McConnell
Overnight Shelter	Charlene Parris
Prayer Gathering (Wednesdays)	Pastor Raymond Hilton
Presbyterian Pilgrimage	Karen Bregman
Prison Ministries	Peter Steffen
Prison Ministries: Juvenile Detention	Barbara Smith
Q Place	Ricki Rosengren
Rebuilding Together	Don Wilkins (submitted by Caryl Weinberg)
Single But Not Alone	Karen Alicia Shaw
Small Groups Ministry Team	Katy Ingle
Souper Saturday	Kris Economos
Stephen Ministry	Mike Denesha (submitted by RuthAnn Ostrowski)
Sunday Fellowship - Board of Deacons	Cynthia Bridges
The Counseling Center (two survey responses)	Charles Miyamoto
Tumekutana	Caryl Weinberg
Warming Center	Cary Peters
Women's Bible Study (Thursdays)	Barbara Holm
Women's Ministry (includes annual fall retreat)	Judith Hylton
Women's: Pick Up Basketball	Kathy Grant-Bolten
Worship: Altar Guild	Barbara Holm
Worship: Audio/Visual	Neal Ostrovsky
Worship: Chancel Bells	Pam Pettibone
Worship: Chancel Choir	Hannah McConnell
Worship: Chancel Decorations	Hannah McConnell
Worship: Hospitality (ushers/greeters)	Hannah McConnell
Worship: Pop-Up Choir	Hannah McConnell
Worship: Praise Band	Hannah McConnell
Worship: Youth Band Jam Sessions (Update - Not Active as of 2019)	Hannah McConnell
Writer's Guild (Not Active)	Jim Teague
Youth Ministry (Includes NUBS and PYGS)	Amanda Golbek

Appendix II – Ministry Investment and Impact Survey Questions

Survey Questions:

- 1) Please provide the full name and a brief description of your ministry.
- 2) How many people are served (impacted) by your ministry monthly?
- 3) How many volunteers serve or lead in your ministry monthly?
- 4) How many total volunteers are available to volunteer in your ministry?
- 5) How many hours do your volunteers serve per month (total hours of all volunteers)?
- 6) How many hours do church staff dedicate per month to support your ministry (total hours of all church staff)?
- 7) How would you judge the impact of your ministry (choose one)?

Above average impact.

Slightly above average impact.

Average impact.

Slightly less than average impact.

Below average impact.

- 8) How often does your ministry serve?
- 9) What is the budget spent annually on your ministry?