UNAPPROVED

158 East Ave
Hilton, NY 14468
(585) 392-4000

Congregation Meeting Agenda

Mar 13, 2022
12:30p

Call to Order Pastor called the meeting to order at 12:37pm.

Quorum: Attendance was not counted as this is an informational meeting only; however, the gym was full.

~ Business ~

Big Picture/Vision: Pastor explained we are meeting to revisit where we are in our ministry clarity, specifically focusing on urgent next steps and long-term plans. The Act Love Walk ministry clarity process was reviewed: We believe the ALW plan articulates how God sees us and outlines targets to achieve His plan through us. For more information regarding ALW mission statement and it's 4 main targets see: stpaulhilton.org/actlovewalk. In this process, we have completed 3 phases: Discovery, Visioning and Ministry Planning. Next steps involve looking at the Campus Master Plan, Financial Planning and Campaigning.

Pastor highlighted the **growth** he has observed over the last few years (non-comprehensive):

- ALW
- Young-at-Heart
- Family movie night
- Faith-Focused Families
- Gospel Outreach (Go)
- Singles Ministries
- Healing Journey (26 participants)
- Prayer Ministries
- Kingdom Kids
- 6 Weekly Worship Serves (3 chapel services during week)
- Teen Worship Monthly (12-20 participants)
- 6 Weekly Study Options averaging 70 adults, plus broadcast recipients
- Education ministry has grown such that during the pandemic we had to turn people away.
- School ministry retention going into next year is above 90%. (Kindergarten will be filled by pre-K for the first time.)
- High Youth engagement: The Gathering
- Service ministries coming into full-force (Quilters, Creator's Hands, Hands In Service etc)
- 90 adults have come into membership with many having roots in the school first.
- Many baptism calls, distinct from other area churches who are doing <1 baptism a year.
- Giving is up 19%, an increase of $100K/year.
- 60 Welcome Bags shared with first-timers over the last 4 months.
- Worship attendance is starting to resume its covid losses (last week 225 on weekend, 10 shy of where we were pre-pandemic).
- Positive trajectory of school enrollment from 2012 to today

Pastor described the **staffing strain and ministry squeeze** saying we have maximized our staff and space.

- Rooms need to be set-up with the ministry's purpose/goal in mind (ie it wouldn't be appropriate to hold AA meetings in the kindergarten room).

- We have room usage conflicts and incompatibility. We use rooms for things they were never intended for (ie Shane Dale's office in the AV room and the Trustees' security desk is in the boiler room.)
- Even as volunteers step up, additional staffing is still needed to coordinate efforts.
- Volunteerism is down area-wide, but that is not our story.
- Our goal is to see everyone engaged in ministry but we have insufficient space for staff and volunteers. There are no volunteer work stations.
- The church office work is sufficient that volunteers would be helpful but we have no space for them.
- We had to cut a pre-K going into this school year due to spacing.
- Student services (OT, PT, Speech) happen in the hallway outside the gym which is less than ideal for student focus and doesn't maintain confidentiality.
- Art, music and library occur on a cart, not in a dedicated room.
- Technology is taught in the conference room.
- Pastor anticipates dozens of families being turned away if we continue as we are.

A **staff position focused on youth and young adult ministry** is being proposed. Jenn Dale spoke on youth growth. We have a good problem: St. Paul and its youth are growing. College age kids are slipping away and we don't see them again until their babies need baptizing. Jenn feels this is more than a volunteer position and that St. Paul can be instrumental in solving the social emotional crisis of the world. The youth need someone more available than Jenn as a volunteer. 6 years ago this position was discussed and Jenn feels the timing is right to resume discussions in light of The Gathering this summer. New members are coming in with children and college-age individuals are asking "where do I fit?" The youth and 20-somethings are the future. We need someone dedicated to this call.

Dennis Draper outlined **interim options to expand**. This is part of the path forward that resulted from the visioning work with Pastor Billy to understand what God has in store for us. Dennis' goal is mainly information to get in front of people for prayer for our campus in our community.

1. Finances - tough to talk about given the cost of things. Have faith in God. He is in charge. Dennis believes this is just a temporary spike and costs will go down, but not back to the way they were.
2. Facility - We are continuing discussions begun years ago.
3. Staffing - goes hand in hand if we are committed to expanding

Dennis offered **three short-term solutions** to address current needs only, not future potential.

1. **Modular Ministry Space:** Also described as "trailer on steroids", these modular classrooms are akin to what we have now, roughly 25x30'. These rooms "snap" together and can be added to the West wing. Dennis is still in the process of collecting figures for either renting or purchasing. Early estimates ballpark a few years of renting at about $100,000+/year, depending on features. Questions of sound stewardship have arise, given this is temporary.
2. **Rented Space**: Pastor and Dennis indicated renting space in the area as an option and offered to bring everything to the congregation for input on how to move forward. St. Johns in Hamlin has been considered, but it is quite a distance away (12 mi). Rental space in town is also being considered.
3. **Pavilion Expansion**. Dennis re-presented drawings that were not fully realized to **expand the pavilion** with a few minor adjustments to functionality. The idea being to use the rooms in the immediate future for classrooms that would later be repurposed to flexible rooms for ministry or could be rented for weddings, anniversaries, receptions etc). Dennis indicated a master plan that would take us to the conclusion of ALW is needed. This will be a phased plan with realistic, achievable steps. Dennis reiterated this relies on prayer and all of us lending a hand.
    a. 2 Room Pavilion Add-On Schematic would add just under 2,500 sq ft.
    b. 3 Room Pavilion Add-On Schematic would add 3,520 sq ft
    c. 4 room Pavilion Add-On Schematic would add 4,350 sq ft (aerial view: shape of cross)

   Add-ons could blend in with specific material choices for roofing and siding. A bathroom is also included in the sketches. Dennis did not share figures explaining material costs that were already high and unpredictable have become even higher due to the war in the Ukraine. He is confident the market will right itself.

An **overall campus schematic** was shared inclusive of the building expansion and pavilion enclosure as well as a church wing expansion, more parking and a soccer field to include community leagues. "Spitball stuff."

Financial Component & Call to Action

- The church is preparing to launch a ministry capital campaign to move the work forward.
- Potential funding sources include:
    - Memorial Funds: $36,000
    - School Endowment $140,000 (currently restricted by spending regulations that would need congregational approval to change)
    - Securing campaign pledges
    - Accelerating mortgage payoff
        - Monthly mortgage payment is $6,237/month, but we are paying $7K/month to shorten the term to payoff in 2032. If we paid more aggressively ($7,200/mo), we could shorten the mortgage by another 6 months.
- We are reminded the roughly 1,800 sq ft pavilion was built by volunteers. 2 poster-sized sign-ups were available for congregational members to sign-up to volunteer time, talents and labor in (1) the construction of the pavilion enclosure and/or (2) the facility expansion plan

Questions, Comments and Feedback:

1. If we start with 2 rooms, can we expand in the future (Andrew Speers)? Yes, it is simple to tack on.
2. Protect our investment in Pastor. A position to support him is our top priority. I am still supportive of expanding. (Helen Willis)
    a. The proposed Youth Job Description may not be someone who can preach, but does include taking some things off Pastors' plate in order to make it a full time position.
    b. Pastor envisions a few new things in May's Ministry Budget, including the Youth Position and a few more rooms to support school ministry in the coming year (short-term plan).
3. Is the target date for the new position in September (Craig Rosenbeck)? The position needs to be approved by Council and included in the ministry plan (Budget) in May. The budget starts in July. Pastor agreed to share a job description which will include some teaching responsibility.
4. Does the 4,500 sq ft plan (4 room add-on) support a high school (Craig Rosenbeck)? This has been an ongoing discussion. Our primary goal of ministry is discipleship and the high school years are critical. BCE is again exploring this huge undertaking with greater momentum today than a few years ago. The committee looking at this is composed of individuals with young kids who are passionate about this. The room proposals right now help us deal with current congestion only.
5. There was a request for costs of janitorial services, insurance, heating etc in figures and a concern that help won't show up. (Bob Selbert) Initial estimates from trustees are in, but could change.
6. Everyone needs to be involved. We rarely have a quorum at meetings because people don't show up. We not only need prayer, but your vote. (Sharon Cooley)
7. What are the initial quotes on costs and would grant money pull trigger faster (Andrew Speers)? Grant money could indeed help. Please direct them to Dennis Draper. Prices are way too flexible and we're still waiting for estimates.
8. Stacey Peer and Kris Eggleston offer to make sandwiches for workers. Be faithful. Bring tithes and offerings and see if God doesn't increase in so much abundance! (Stacey Peer)
9. We helped the Episcopal church; is there space there we could use? (Helen Willis) Pastor hasn't investigated that option yet.
10. Will the town of Hilton partner with us to provide support or equipment? (Andrew Speers) Dennis' place of employment may be getting rid of furniture that could come here. We have good connections with Hilton (ie technology). Pastor indicates there is a unique spirit of collaboration. Dave Spiehler and Pastor hosted a conversation with a community agency in need of space, but this can be tricky given our mission.

11. Heads of certain missions need to be kept in the loop as there are facility usage requests already in for events that could be disrupted by the construction. Let's not sacrifice what we already have. (Kim Stephenson) Discussions are happening. Dennis feels people will be flexible.
12. The congregation has a financial responsibility, but will there be any responsibility represented in the tuition of the school students? (Bob Selbert) Tuition is already set for the coming year and has been aggressively moving along over the last few years But school family help would be welcome.
13. Consider adding a position that is all-encompassing, not just youth. The focus should be broader than youth alone. (Kyle Cleary)
14. Can WEMOCO students develop their skills by helping us build? (Andrea Younger) This is something to look into.
15. Will the pavilion be heated? (Judy DeRycke) - Yes
16. BOCES contacts: Cindy Christiansen and Pete Sharp (Mark Coleman)
17. Will the pavilion expansion have a kitchen? (Andrea Younger) It could in the future but not immediately.
18. The pavilion expansions will need (1) heat, (2) power and (3) plumbing. (Tom DeRycke)

Call to Action

1. Pray
2. Can you help with the pavilion (immediate build)? Sign-up on poster or see Dennis Draper.
3. Can you help with the facility plan (long term)? Sign-up on poster or see Dennis Draper.

The meeting was closed in prayer by Pastor Ball at 1:57pm