

ROSEFIELD MISSION ACTION PLAN 2014

Please note that these figures are indicative and not a final budget.

	Minister	Lay ministry	Property	Program Resources	Administration	Wider giving	TOTAL
1. A worshipping community that is vibrant, engaging and inclusive							
<ul style="list-style-type: none"> Establish Worship Planning and Music Teams Create special worship celebrations and combined services New sound and lighting (separately funded) 	\$30,000	\$6,000	\$7,000	\$3,000	\$15,000		\$61,000
2. An all-age community that nurtures children, youth and families							
<ul style="list-style-type: none"> Appoint full-time Children, Youth & Family Worker Introduce Mainly Music Program Offer Alive@5 fortnightly Strengthen youth and young adult ministry 		\$63,000	\$7,000	\$2,200	\$6,000		\$78,200
3. A relevant, faith-enriching community for adults							
<ul style="list-style-type: none"> Increase number of small groups Plan special teaching/learning events Intentional development of spiritual practices 	\$20,000		\$6,000	\$1,400	\$6,000		\$33,400
4. A caring community of hospitality, friendship and compassion							
<ul style="list-style-type: none"> More effective promotion – electronic and print Seek to engage Playgroup families Continue to support existing groups and programs 	\$25,000	\$6,000	\$7,000	\$900	\$10,000		\$48,900
5. A serving community who are engaged in God's mission in the world							
<ul style="list-style-type: none"> Tell stories and encourage what is happening Seek to strengthen existing mission. eg. Men's Shed, schools, Highgate Park, Kairos, netball Financial support of wider mission 	\$16,000		\$6,000		\$6,700	\$24,200	\$52,900
TOTAL	Minister's Stipend \$76,000 Manse \$15,000	Salaries – Children, Youth & Family Worker \$58,000 Playgroup Co-ordinator \$17,000	Salary - Property Manager \$8,000 Maintenance \$25,000	\$7,500	Salaries Administrator \$17,700 Treasurer \$6,000 General \$20,000	Synod giving \$19,200 Outreach \$5,000	\$274,400