

# Church of the Holy Spirit and St. John the Baptist School



## 20 Year Strategic Plan Phase I - 2025-2030

### **Mission Statement**

*Catholic: Worship, Education, and Evangelization*

### **Vision Statement**

*Lighting the Way to Christ*



**Table of Contents**

Introduction.....i  
Abbreviations.....ii  
Position and Committee Descriptions.....1  
Worship Pillar Goals.....3  
Education Pillar Goals.....5  
Evangelization Pillar Goals.....7  
Organizational Chart.....9  
Potential Projects to Support Goals and Measurables.....Appendix A



## **Introduction**

“Look carefully then how you walk, not as unwise but as wise, making the best use of the time, because the days are evil.” - Ephesians 5:15-16

This document was developed for Church of the Holy Spirit parishioners and St. John the Baptist School families to be utilized as a roadmap in expanding our parish in the aspects of Worship, Education and Evangelization. Utilizing this roadmap, adapting or modifying as necessary, along with the unique gifts and resources God has blessed each of us with, we can contribute to deepening our personal faith, growing our parish, and Lighting the Way to Christ for our community.

## Index of Abbreviations

A	Appointed
Adv.	Advancement
Assist.	Assistant
BAV	Bishop's Appeal for Vocations
CAO	Chief Administrative Officer
CCD	Confraternity of Christian Doctrine
COO	Chief Operating Officer
CSA/DDP	Charity and Stewardship Appeal/ Diocesan Development Program
E	Elected
HS	High School
Jr.	Junior
K of C	Knights of Columbus
OCIA	Order of Christian Initiation of Adults
P	Principal
PCCW	Parish Council of Catholic Women
PLT	Parish Leadership Team

## Committee and Position Descriptions

\*Currently paid position

\*\*Potentially paid position

### **\*Pastor (full-time)**

Leader of the parish community.

### **\*Assistant Pastor (full-time)**

Assistant to the pastor.

### **Administration**

\*Parish Office Manager (full-time): This position is responsible for maintaining records for the parish, sacraments and cemetery, addressing the needs of people who contact the rectory office by phone or in person, and assisting the Pastor and parish groups/volunteers with parish projects.

\*Bookkeeper (full-time): This position is responsible for keeping accurate and up-to-date accounting records for the parish and school and manages employee HR records and time cards. Proper communication and coordination with the Diocese and the Parish Finance Council are required.

### **Finance Committee**

This committee will be responsible for developing the long-term and short-term financial budgets for the parish. These plans will include an internal dynamic financial/fundraising calendar to avoid donor fatigue, and plans for enhancing charitable giving. They are responsible for advising and communicating with both the pastor and PLT regarding parish finances.

### **Parish Leadership Team**

Consists of the following 9 members: Pastor, Parish COO or PLT President, and 7 Pillar Leads. This team will utilize the 3 key aspects of Stewardship: Prayer, Talent, and Treasure to implement the Strategic Plan. This plan will be reviewed and updated at a minimum on a yearly basis to advance and grow the parish. This team will also be responsible for ensuring that all parish groups are working collaboratively on active projects in support of the Mission. They will be responsible for the sharing and management of resources, including prioritizing activities of individual pillars to ensure project success. A secretary shall be elected from the members to record minutes of meetings and post for parishioner viewing.

### **\*\*PLT President/Parish COO (part-time)**

Facilitates meetings and provides direction to ensure the group comes to resolution on decisions. Works directly with the Finance Committee on any financial questions or concerns that could impact the overall parish budget. Works directly with the Director of Marketing and Advancement to develop a strategy for advancement of the parish and school, and ensure all pillar projects are working together in support of the mission. Coordinates between the PLT and the Director of Facilities Management to prioritize facilities maintenance and upgrades. Responsible for facilitating Strategic Plan reviews and updates (minimum annually).

## **Pillar Leads**

Pillar Leads will collaborate with Committee Leads and Directors within their respective pillar on projects, project priorities and resources. This will include communication with committee leads and directors to determine how each group supports the overall parish mission. They will communicate project status updates, direction changes, and resource shortfalls back to the PLT for resolution. They are responsible for communication flow between Committees within their pillar and informing volunteers of required training, certification, etc. Pillar Leads should exhibit proficiency with Project Management. Each pillar will have 2 leads, one that is appointed by the pastor and one that is elected by the parish. The exception to this is the Education Pillar, which will include the Principal of St. John the Baptist School, who manages the school in its entirety in lieu of managing other Educational projects.

### **\*Director of Marketing and Advancement (currently part-time for school only, move to full-time for both church and school)**

The Director will oversee marketing and communications for Church of the Holy Spirit, St. John the Baptist School, and associated donor audiences. This position will be responsible for devising strategies and tools to assist the church and school in enhancing engagement, fundraising, and communication efforts with leaders of each strategic pillar, school parents and parishioners. The Director will collaborate strategically with these leaders/groups to formulate messaging, storytelling, and multi-channel communication strategies aimed at advancing fundraising initiatives and achieving strategic objectives. The Director will also be responsible for developing and maintaining an external donor solicitation calendar to avoid donor fatigue.

### **\*Director of Facilities Management (currently part-time, move to full-time)**

The director of facilities management will be responsible for developing maintenance plans to cover all property and buildings located at 520 South 18<sup>th</sup> Street, Plattsmouth Nebraska. This position plays a vital role in working with teams across all pillars as defined in the Strategic Plan. He/she is tasked with the crucial responsibility of ensuring all facilities are functioning optimally. This strategic and operational leader not only manages the upkeep of existing facilities but also plans for future developments, adhering to legal and environmental standards. The position involves significant interaction with leaders to ensure workplace safety, efficiency, and sustainability which are integral to our success.

### **Director of Liturgical Ministries**

The director of liturgical ministries is responsible for recruiting and scheduling all ministers required at each weekend and holy day mass.

### **\*Director of Liturgical Music (part-time)**

The director of liturgical music is responsible for recruiting and scheduling all musical ensembles and choirs for each weekend and holy day mass.

### **Director of Adoration**

The director of adoration is responsible for recruiting adorers, managing daily captains, and ensuring all hours have at least one adorer.



## Pillar - Worship

***Provide opportunities to welcome all parishioners and visitors to encounter God through a sacred and reverent experience.***

Goals to obtain the above are as follows (listed in order of priority):

Note: See Appendix A for additional ideas for each goal. These ideas are not required, but provide a starting point for committees.

GOAL #1	
Develop a long-term Financial Plan.	
HOW WE MEASURE SUCCESS	TIMEFRAME
<ul style="list-style-type: none"> <li>a. Create a rolling 5 year budget</li> <li>b. Eliminate Debt</li> </ul>	

GOAL #2	
Develop a Master Plan with parishioner support to create a more beautiful, more sacred, and better maintained facility.	
HOW WE MEASURE SUCCESS	TIMEFRAME
<ul style="list-style-type: none"> <li>a. Create Facility Maintenance Plan</li> <li>b. Create Capital Improvements Plan</li> </ul>	

GOAL #3	
Establish a full-time Director of Facilities Management position	
HOW WE MEASURE SUCCESS	TIMEFRAME
<ul style="list-style-type: none"> <li>a. Develop a long-term maintenance plan</li> </ul>	

**GOAL #4**

Expand the role of the Director of Liturgical Ministers to ensure all masses are fully staffed with well-trained and prepared Acolytes, Altar Servers, and Lectors. (Minimum requirements are 4 Altar Servers, 2 Acolytes and a Lector/Extraordinary Reader at each mass. One mass at each weekend must have an installed Lector. Each weekend requires 2 Eucharistic Ministers to bring Communion to the home-bound.)

**HOW WE MEASURE SUCCESS****TIMEFRAME**

- a. Develop a recruitment program to provide a minimum of 30 trained and active acolytes.
- b. Provide a recruitment/advancement program for altar servers to achieve participation of a minimum of 50 with 20% being high school age.
- c. Develop a recruitment program to provide a minimum of 15 trained and active lectors/extraordinary readers.
- d. Develop mentor program for altar servers to build up younger servers with 1 mentor for every 3 servers
- e. Develop standards for appropriate and reverent attire

**GOAL #5**

Expand the role of the Director of Liturgical Music to provide Sacred Liturgical Music in accordance with directives of the Catholic Church and the Diocese of Lincoln.

**HOW WE MEASURE SUCCESS****TIMEFRAME**

- a. Develop a recruitment program to provide 12 ensembles and/or song leaders, including 1 full adult choir and 1 full children's choir.
- b. Recruit choir members (adult and children)
- c. Develop a program to determine and obtain or upgrade proper musical equipment (instruments, microphones, etc.)

**GOAL #6**

Expand the role of the Director of Adoration to revitalize the program

**HOW WE MEASURE SUCCESS****TIMEFRAME**

- a. Develop a recruitment program to provide 2 dedicated adorers for each hour and have 200 substitutes

## Pillar - Education

***Provide a safe and nurturing environment and culture for people of all ages to learn and grow deeper in their Catholic faith and to encourage a life-long journey of coming to know and love Jesus Christ, our Savior.***

Goals to obtain the above are as follows (listed in order of priority):

Note: See Appendix A for additional ideas for each goal. These ideas are not required, but provide a starting point for committees.

GOAL #1	
Create a program that results in an increase in enrollment and a financially stable St. John the Baptist School.	
HOW WE MEASURE SUCCESS	TIMEFRAME
<ul style="list-style-type: none"> <li>a. Increase enrollment to 160 students in the next 5 years</li> <li>b. Reduce subsidy from parish to no more than 80% of weekly collections per Diocesan requirements</li> <li>c. Continue to retain and attract quality staff and keep retention at 92% or above each year</li> </ul>	
GOAL #2	
Develop a school culture to encourage traditional Catholic education throughout all subjects and to instill Catholic values in all students.	
HOW WE MEASURE SUCCESS	TIMEFRAME
<ul style="list-style-type: none"> <li>a. Explore opportunities for family involvement in student education</li> <li>b. Make yearly request to provide nuns in residence</li> </ul>	

GOAL #3	
Develop a Family Faith Formation group to help families grow together in their faith and empower parents to educate their children.	
HOW WE MEASURE SUCCESS	TIMEFRAME
<ul style="list-style-type: none"> <li>a. Provide a K-8 Youth Education program to prepare children who are not attending Catholic school for sacraments with at least 25 participants each year</li> <li>b. Provide an engaging and dynamic Order of Christian Initiation for Adults with at least 30 participants each year</li> <li>c. Provide Marriage Enrichment and Support Programs with at least 12 couples</li> <li>d. Provide a Ministry to educate Fathers on their role in the spiritual growth of their family with 10% of fathers participating</li> <li>e. Increase continued Catholic Education into High School to 50% of the graduating 8th Grade Class</li> </ul>	

GOAL #4	
Develop as many Individual Faith Formation groups as feasible (minimum of 4) with at least 25 participants each for further spiritual growth	
HOW WE MEASURE SUCCESS	TIMEFRAME
<ul style="list-style-type: none"> <li>a. Bible Study for 2nd through 8th grades</li> <li>b. Bible Study for High School</li> <li>c. Bible Study for Adults</li> <li>d. Recruit High School students to attend TEC</li> <li>e. Evaluate Young Adult Ministry</li> <li>f. Theology on Tap</li> <li>g. Men's Fellowship Group</li> <li>h. Men's and Women's Retreat Engagement</li> <li>i. Pilgrimages</li> <li>j. 'Called and Gifted' Events</li> <li>k. Other</li> </ul>	

## Pillar - Evangelization

***Develop a culture that grows intentional disciples who share the Catholic faith. These disciples work in harmony to engage the community, drawing more people to Christ.***

Goals to obtain the above are as follows (listed in order of priority):

Note: See Appendix A for additional ideas for each goal. These ideas are not required, but provide a starting point for committees.

GOAL #1	
Develop expectations for communication standards for each parish group that exemplifies a way of life that shows recognition and thanksgiving for all of the gifts we've been given.	
HOW WE MEASURE SUCCESS	TIMEFRAME
<ul style="list-style-type: none"> <li>a. Create an information desk for new parishioners and others to find information on how to get involved</li> <li>b. Provide updates prior to each mass from parish Committees at key points (minimum quarterly)</li> <li>c. Evaluate the format and utility of the bulletin</li> <li>d. Create and maintain a Universal Events Calendar</li> <li>e. Develop committee to review software options (i.e. ParishSoft or ParishStaq) for parish data collection and management (including demographics), communication, etc. and determine best path forward</li> </ul>	

GOAL #2	
Expand the role of the Marketing & Advancement Director to include both the school and the church.	
HOW WE MEASURE SUCCESS	TIMEFRAME
<ul style="list-style-type: none"> <li>a. Increase growth in the parish and school by 10% annually</li> <li>b. Expand utilization of social media</li> <li>c. Develop a web presence that directly contributes to the growth of the parish and school</li> <li>d. Develop new streams of revenue for the parish and school</li> </ul>	

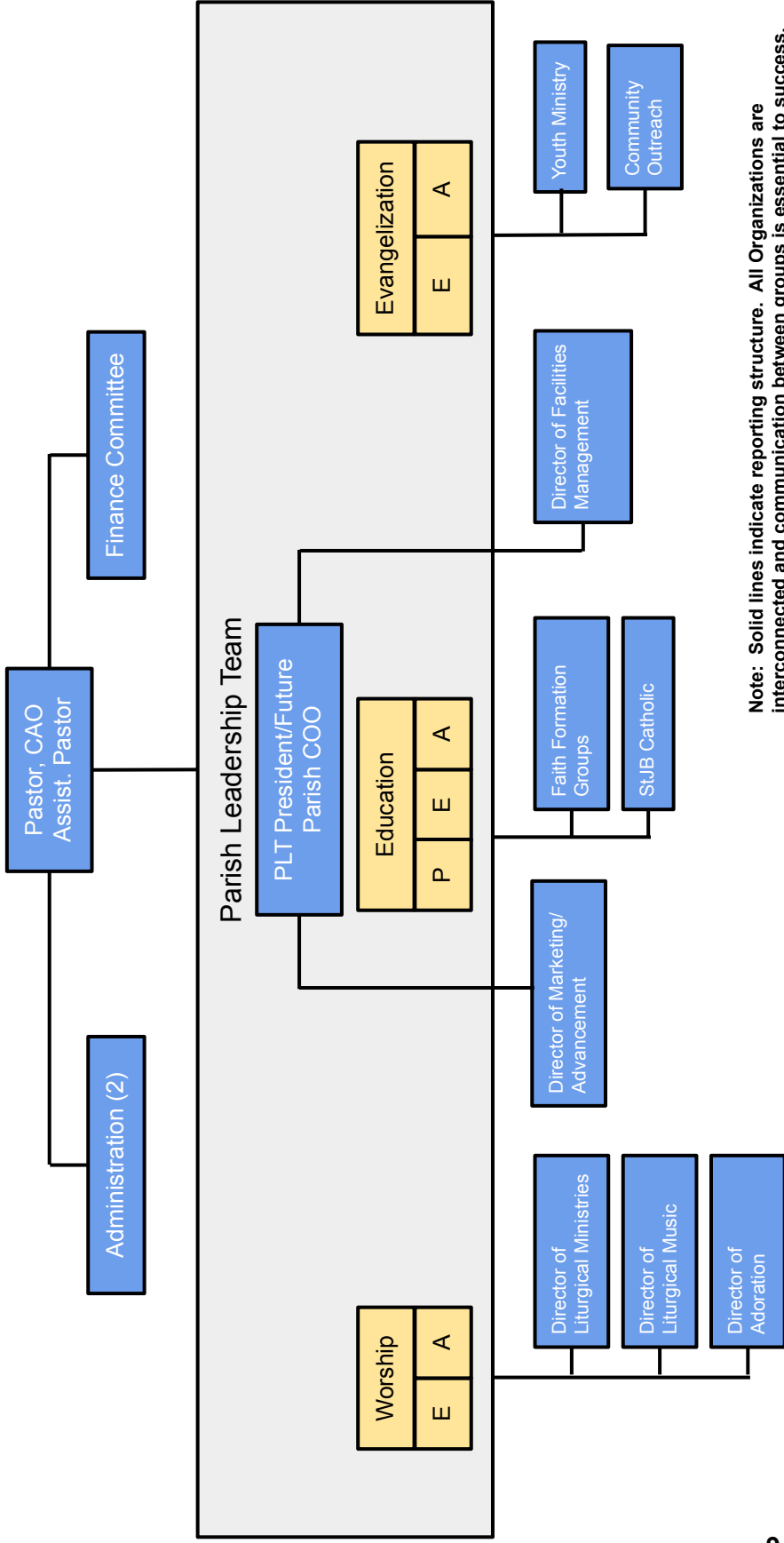
GOAL #3	
Develop an Evangelization Committee to grow the number of people attending weekly mass by 10% per year for the next 5 years	
HOW WE MEASURE SUCCESS	TIMEFRAME
<ul style="list-style-type: none"> <li>a. Establish a training program to teach parishioners how to share their faith</li> <li>b. Establish a door to door/ public outreach evangelization program</li> <li>c. Show people how God is relevant today</li> <li>d. Re-engage fallen away Catholics</li> <li>e. Recruit non-Catholics</li> </ul>	

GOAL #4	
Develop Youth Ministry Group to form youth into life-long Catholics, adding 2 participants each year for the next 5 years.	
HOW WE MEASURE SUCCESS	TIMEFRAME
<ul style="list-style-type: none"> <li>a. Encourage high schoolers to attend weekly mass</li> <li>b. Work with youth when discerning vocations (priesthood, consecrated religious life, and marriage)</li> </ul>	

GOAL #5	
Develop Wee-Worship Program.	
HOW WE MEASURE SUCCESS	TIMEFRAME
<ul style="list-style-type: none"> <li>a. Provide activities for children ages 18 months to 6 years old during mass to teach them how to worship</li> </ul>	

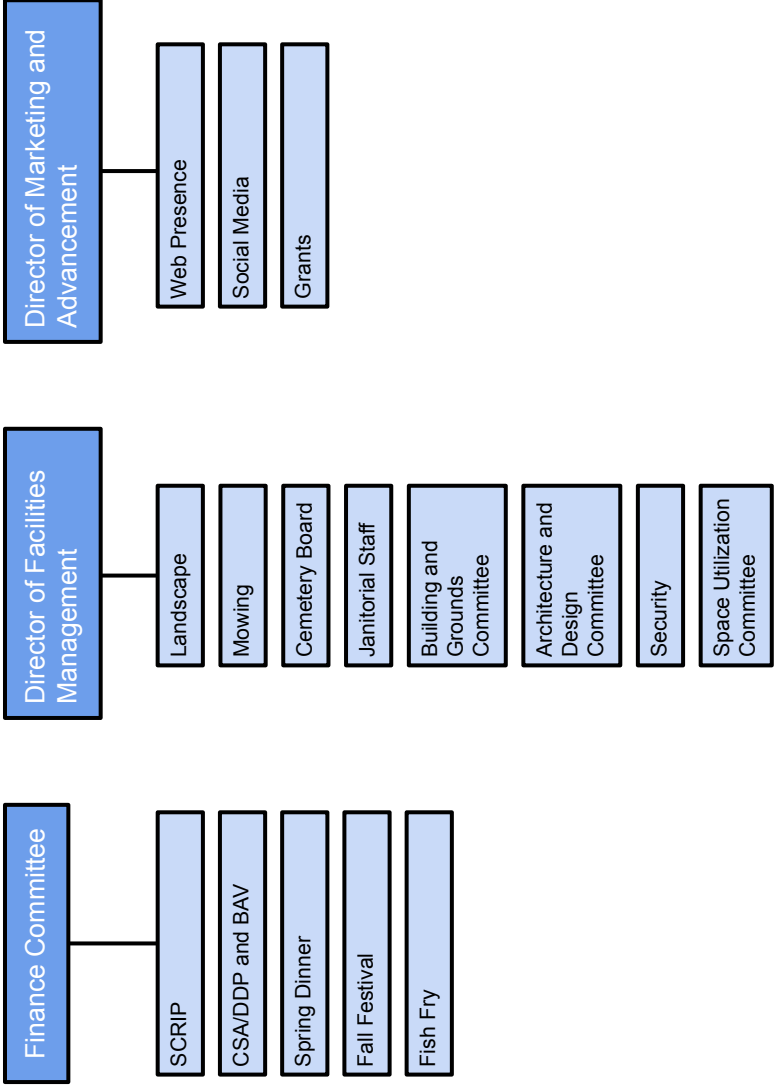
GOAL #6	
Expand Community Services to fulfill all 8 Beatitudes.	
HOW WE MEASURE SUCCESS	TIMEFRAME
<ul style="list-style-type: none"> <li>a. Expand Community Services</li> <li>b. Develop a succession plan for each service</li> </ul>	

# High-Level Organizational Chart



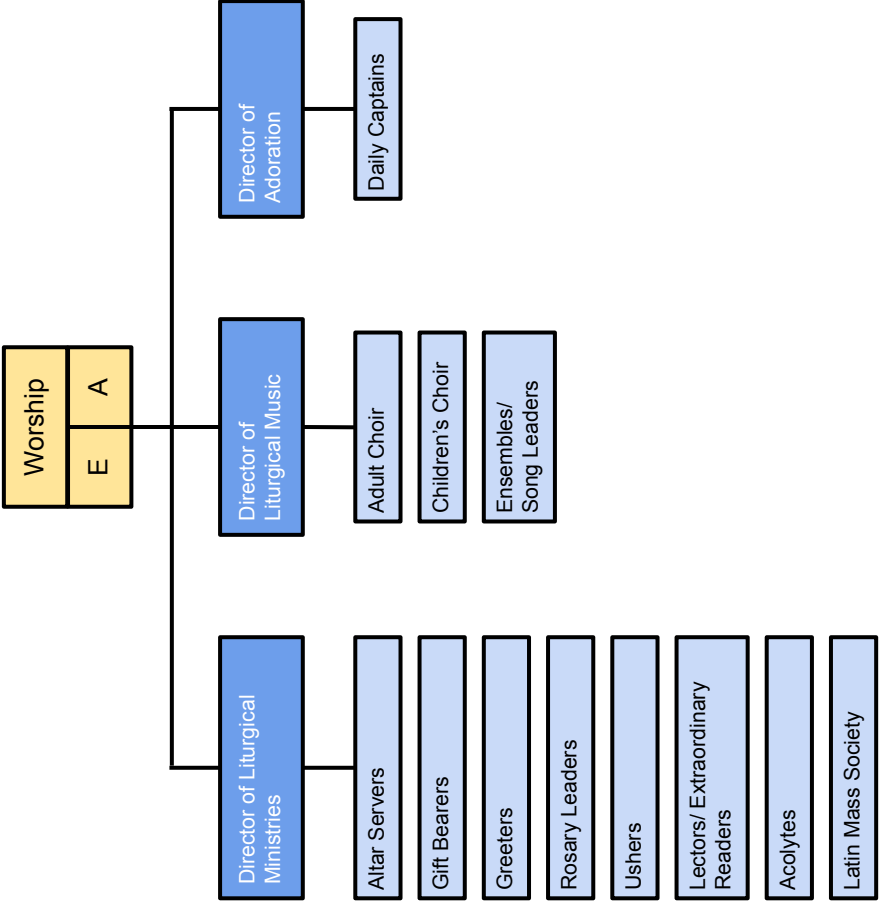
**Note: Solid lines indicate reporting structure. All Organizations are interconnected and communication between groups is essential to success.**

# Mid-Level Organizational Chart

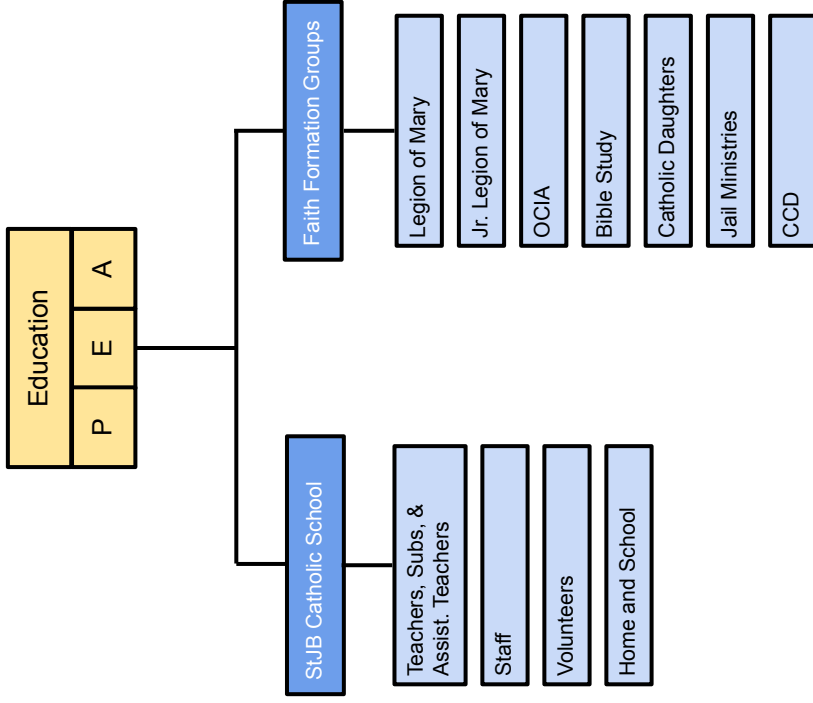




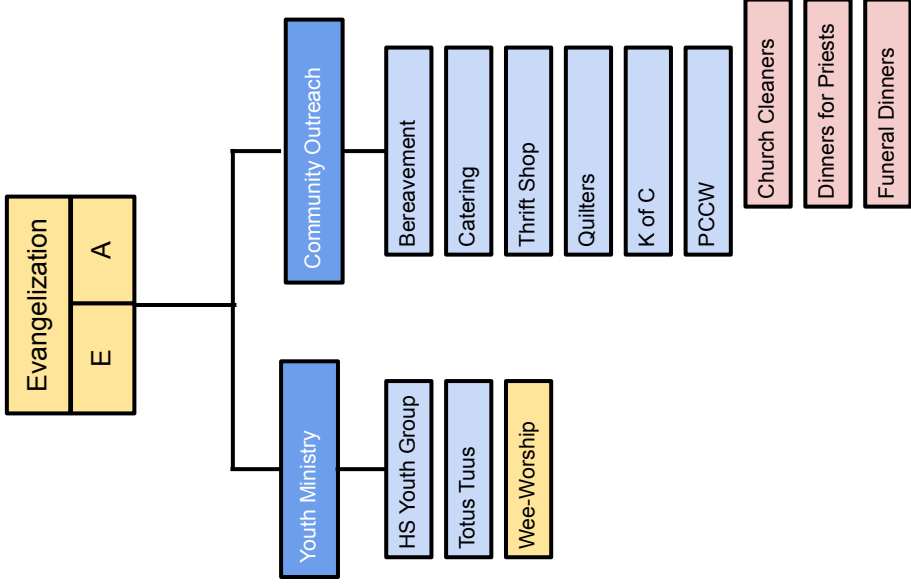
# Worship Pillar Organization



# Education Pillar Organization



# Evangelization Pillar Organization





## **Appendix A**

### **POTENTIAL PROJECTS TO SUPPORT GOALS AND MEASURABLES**

#### **Worship**

Projects to be considered for Goal #1.

1. Develop a long term Financial Plan
  - a. Create a rolling 5 year budget
    - i. Develop an internal dynamic financial/fundraising calendar to avoid donor fatigue
    - ii. Solicit to potential private donors
    - iii. Enhance Charitable Giving
  - b. Debt Elimination

Projects to be considered for Goal #2.

1. Develop a Master Plan with parishioner support to create a more beautiful, more sacred, and better maintained facility
  - a. Create Facility Maintenance Plan
    - i. New gym floor and bleachers
    - ii. Storage shelves in gym loft
    - iii. Repair EIFS(Exterior Insulation and Finish System) and paint exterior of buildings
  - b. Create Capital Improvements Plan
    - i. New church
    - ii. Fellowship Hall
    - iii. Dedicated School Cafeteria
    - iv. School Security/move office to front of building
    - v. Rectory basement renovation for better utilization of space and more meeting rooms

Projects to be considered for Goal #6.

1. Expand the role of the Director of Adoration to revitalize the program
  - a. Develop a recruitment program to provide 2 dedicated adorers for each hour and have 200 substitutes
    - i. Research and implement best practices of other parishes with this program
    - ii. Provide Testimonials to encourage participation
    - iii. Invite a guest preacher to talk about why adoration is important
    - iv. Promotion and strengthening of prayer inside and outside of adoration

## Education

Projects to be considered for Goal #1.

1. Create a program that results in an increase in enrollment and a financially stable St. John the Baptist School
  - a. Increase enrollment to 160 students in the next 5 years
    - i. Recruitment from within parish and outside of parish
    - ii. Interview Homeschooling parents
    - iii. Exit interviews
    - iv. Develop opportunities to increase extra curricular activities
    - v. Review how/what other successful schools are teaching
    - vi. Re-evaluate volunteer requirements/penalties
    - vii. Re-evaluate sports programs to determine which sports to include and how to staff and encourage enough players
  - b. Reduce subsidy from parish to no more than 80% of weekly collections per Diocesan requirements
  - c. Continue to retain and attract quality staff and keep retention at 92% or above each year
    - i. Work on equitable compensation for teachers to provide salaries commensurate with local public schools within the next 5 years
    - ii. Create a recruitment plan

Projects to be considered for Goal #3.

1. Develop a Family Faith Formation group to help families grow together in their faith and empower parents to educate their children
  - a. Provide a K-8 Youth Education program to prepare children who are not attending Catholic school for sacraments with at least 25 participants each year
    - i. Determine best day for meetings
  - b. Provide an engaging and dynamic Order of Christian Initiation for Adults with at least 30 participants each year
    - i. Invite mixed-religion couples to OCIA
  - c. Provide Marriage Enrichment and Support Programs with at least 12 couples
    - i. Ministry and Counseling Options (marriage prep, marriage support, struggling marriages, convalidation education, etc.)
    - ii. Annulment Counseling and Education
    - iii. Invite mixed-religion couples to OCIA
  - d. Provide a Ministry to educate Fathers on their role in the spiritual growth of their family with 10% of fathers participating
  - e. Increase continued Catholic Education into High School to 50% of the graduating 8th Grade Class

## Evangelization

Projects to be considered for Goal #2.

1. Expand the role of the Marketing & Advancement Director to include both the school and the church.
  - a. Increase growth in the parish and school by 10% annually
  - b. Expand utilization of social media
  - c. Develop a web presence that directly contributes to the growth of the parish and school
  - d. Develop new streams of revenue for the parish and school
    - i. Grants
    - ii. Planned giving

Projects to be considered for Goal #3.

1. Develop an Evangelization Committee to grow the number of people attending weekly mass by 10% per year for the next 5 years
  - a. Establish a training program to teach parishioners how to share their faith
    - i. St. Paul Street Evangelization
  - b. Establish a door to door/ public outreach evangelization program
    - i. Booths at various public events
    - ii. Develop a brochure
  - c. Show people how God is relevant today
    - i. Provide age appropriate personal testimonies
  - d. Re-engage fallen away Catholics
  - e. Recruit non-Catholics

Projects to be considered for Goal #4.

1. Develop Youth Ministry Group to form youth into life-long Catholics, adding 2 participants each year for the next 5 years
  - a. Encourage high schoolers to attend weekly mass
    - i. Talk to parents of high schoolers who are not attending mass
  - b. Work with youth when discerning vocations (priesthood, consecrated religious life, and marriage)

Projects to be considered for Goal #6.

1. Expand Community Services to fulfill all 8 Beatitudes
  - a. Expand Community Services
    - i. Catering/Event Spaces
    - ii. My Neighbor's Closet

- iii. Thanksgiving Dinner
  - iv. Outreach for church pick-up service
  - v. Middle and High Schoolers serve at Open Door Mission 2x a year
  - vi. Food Pantry
- b. Develop a succession plan for each service