

PELHAM COMMUNITY CHURCH

A PLAN FOR GROWTH

“CREATIVELY LOVING JESUS HERE,
FAITHFULLY SERVING HIM EVERYWHERE”

INTRODUCTION

The congregation of Pelham Community Church is at a crossroads. Through pursuing the goals of our Mission Statement, we have experienced a dramatic growth in our church family. This growth of our faith community is stretching the physical capabilities of our existing Sanctuary and is impeding our ability to grow further. In addition, our ministry in the areas of Children's and Youth Ministries is restricted by the lack of space to expand and grow.

It is our desire to build a new "Worship Centre" to serve the present and future needs of the congregation as we go forward in the Lord's name. This document outlines our history and background, how we are positioned vis-à-vis other United Churches in the Town of Pelham, some statistics relative to our community as a whole and a financial analysis relative to the planned expansion.

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Executive Summary

Pelham Community Church is “at a crossroads.” We need to expand our physical facilities in order to continue to grow and in order to better serve our present members and adherents, particularly in the area of Children’s and Youth Ministries.

We have gone through an extensive process defining the needs for a new Worship Centre that will be multipurpose and will thereby free up existing space for our blossoming Children’s Ministry. This process has involved, and continues to involve, strong input from the congregation as a whole and from the various committees in particular.

In our planning process, it has been determined that the cost of our planned addition and changes will be approximately \$1.2 million including inflation, etc, since the original budget was established.

Through a survey of our members and adherents, it was determined that one of the major concerns that needs to be addressed in order to receive the level of approval by the congregation required before proceeding further (75% of those voting at a duly constituted congregational meeting) is a defined financing plan.

This plan involves, prior to proceeding:

- I. Gaining pledges or cash that will total \$500,000
- II. Securing “outside” financing to cover the balance, expected to be \$700,000.

It is the belief of the Building Expansion Sub-Committee that it will increase the ease of soliciting pledges if we can say, “Subject to raising \$500,000, we have pre-approval for the remaining funds.” To this end, we are seeking pre-approval of this financing.

In discussion with bankers, we have learned that they are reticent to give such approval based solely on pledges from our congregation, as they do not view such documents as being legally binding. Furthermore, inasmuch as the congregation does not hold direct title to the land or buildings, there is no security that can be offered to such lenders.

Pelham Community Church seeks the support of the United Church of Canada through Hamilton Conference and Niagara Presbytery to obtain assurance of the ability to finance such a building program, subject to congregational approval and the commitment of the aforementioned \$500,000 from within the congregation.

Over the past 5 years, our Households Under Care have increased approximately 50% and our Average Attendance has increased 30%. In the same period, our average Year-Over-Year givings have increased 16.8%. We have run successful campaigns in support of overseas mission projects that have raised in excess of \$250,000 in a four-year period. This document provides background and input that substantiates the ability of Pelham Community Church to make a success of such a program.

We prayerfully request that you give this request your consideration and approval.

PELHAM COMMUNITY CHURCH
United Church of Canada

Mission Statement:

Creatively loving Jesus here, faithfully serving Him everywhere.

Historical Background:

Pelham Community Church is a congregation within Niagara Presbytery of The United Church of Canada, serving 180-plus families with 280 members and adherents under its care. This community of faith traces its history back to 1839, when a circuit rider from the USA came to Pelham to minister to the needs of the settlers of German heritage. From this, a congregation was formed in 1848 and in 1865 the existing Sanctuary was built, a “*Kirche Der Evangelischen Gemeinschaft*”. This community evolved into a congregation of the Evangelical United Brethren. In 1968, Pelham Centre, along with the other congregations of this denomination in Canada joined the United Church of Canada.

Over the years, additions in physical facilities have been made to accommodate the growth of the congregation. At the same time, we have strived to be faithful to the tenets of the Evangelical United Brethren, “As much for others as for ourselves”.

Significant Challenges Facing Pelham Community Church Now and in the Near Future:

There has been significant growth in our congregation. In the past ten years, our Households Under Care have grown from 107 to 180 and total membership has increased from 211 to 280. This growth has come as the result of many factors. These include the focuses mentioned in the executive summary.

This growth has stretched our ability to accommodate worshippers on the Sabbath. While we have implemented a second service, the eclectic blend of traditional and contemporary elements of the first service attracts the larger group of worshippers, and our ability to seat everyone in the present Sanctuary that holds about 120 is stretched to the extreme.

Our Children’s & Youth Ministries are struggling to serve the congregation due to the limited space available. We desperately need to provide more space for this phase of our ministry and outreach as well.

These facts have led us to plan the construction of a new multi-purpose Worship Centre that will allow us to free up existing space to be used for multi-purposes as well, in order to better serve our present members, but most importantly, to allow our Children's & Youth Ministries to grow in terms of both size and outreach.

In 2006, we made the decision to convert the Manse to a "Church House" that provides office space and meeting rooms to better fill the needs of our growing congregation.

One would ask, "Why is this congregation experiencing the type of growth that would necessitate the construction of a new Worship Centre?" This report deals with that question and provides other background so that the reader will appreciate all factors affecting this decision.

How We Are Different:

There are three United Churches within three miles of each other, all along Canboro Road. We differentiate ourselves from the other two in several ways. Pelham Community Church is a congregation whose worship style is an eclectic blend of traditional and contemporary elements combining ministries of music, the Word and the Sacraments to be inspirational, relevant and Christ-centred, with Bible based sermons.

Our music ministry combines a worship team made up of a band and singers with the more traditional 25-voice choir. Praise songs are sung along with hymns and a mix of anthems that range from "Bach to Blues."

In addition to the sermon that is built upon biblically based themes, drama and the kid's puppet team contribute regularly.

This more evangelical style of worship and approach has attracted an ever-widening group of worshippers, growth that has exceeded 100% over the past ten years. It is this growth that has created the need to consider building a larger worship centre.

Our Strengths and Core Competencies:

We are a community of faith that focuses our love for the Lord in ways that fill the temporal and spiritual needs of a wide spectrum of ages. Our growth is indicative that we do these things quite well.

1. Worship Services

- The 9:30 am Sunday service is an eclectic blend of contemporary and traditional worship style.

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- The 11:00 am Sunday service is more contemporary and informal in style, depending more on the Worship Team.
 - The Wednesday afternoon service every third week attracts worshippers to a traditional style service where the “oldies but goodies” appeal to a largely older group. The sacrament of Holy Communion is always part of these services.

2. Music Ministries:

- A strong choir with a blend of male and female voices sings a blend of traditional and more contemporary music.
- The Worship Band and Singers lead the worship at the start of each of the Sunday morning services and include four guitarists, a stand up bass, electronic piano, drums and other percussionists.
- A men’s quartet, “Men in Pants”, sings regularly.
- The Kid’s Praise Team practices between September and June and sings at least six times a year at the Sunday morning services. For several years a full scale Christmas musical has been taken to venues including nursing homes and other churches.

3. Children’s & Youth Ministries

- “God’s Power Hour” is for ages up to grade 6 at 9:30 on Sundays.
- “Big Air” is for children and teenagers at 11:00 .
- Junior Youth and Senior Youth meet mid-week for devotional studies and fun, and also do annual retreats, mission trips and camping.
- Vacation Bible School attracts up to 100 younger children in the summer to our own congregation’s VBS. From this success, over the past few years, we have been chosen by Niagara Presbytery to run programs at other congregations.
- This successful program has expanded in 2008 to a program led by a candidate for the ordained ministry of the United Church of Canada along with six staff that will provide this Christian experience at thirteen churches throughout Niagara Presbytery using a Presbytery budget of almost \$40,000.

4. Women's Ministries

This ministry has evolved from the traditional UCW into groups that meet the needs of women in the congregation through:

- Two separate groups that meet weekly for studies focused on women's issues and their spirituality.
- "Marilyn's Book Club" where a book read in advance is discussed over dinner.
- "A Ladies Day Out" in which a speaker and luncheon provide the women of the congregation and their guests with a chance to meet and develop.

5. Men's Ministries

There are now three separate but related regular men's groups.

- "The Barn Boys" meet for coffee and discussion combined with meditation. This group meets weekly on Thursday morning at 6:30 to 9:00.
- "Barn Boys Too" is a more relaxed group that meets every other Wednesday for breakfast and discussion.
- Out of these two groups has evolved a weekly mid-week men's bible study group.
- All come together on a periodic basis to share a meal and hear a speaker that is normally mission oriented.

6. Mission and Outreach

Stemming from the Evangelical roots of the congregation, mission work has been a strong emphasis of the congregation. While respectable donations are given yearly to the M & S fund of the United Church, "home missions" within our immediate community are well supported.

The EUB church had the mission, "*As much for others as for ourselves.*" Coming from such a background, our congregation has always reached out to others in need. In the past four years, we have stretched ourselves in this way and taken on two major projects:

- "Wells of Hope" in Guatemala.

Through this Canadian registered charity our congregation has provided support both financial in nature and by way of sending two mission teams to assist in drilling wells and building infrastructure in remote communities in Guatemala. We continue to support this cause both financially and with our prayers and encouragement.

- “Project New Hope” in Swaziland.

In 2006, we became aware of a centre in Swaziland for children who had lost parents and other relatives as a result of the AIDS epidemic. Run by a strong Christian, Dr. Elizabeth Hynd, this home was in desperate need of two structures to serve as schools for age groups 5 to 18.

Pelham Community Church took on the challenge of both supplying the monies to build these schools and sending mission teams to assist in the construction. In the summer of 2007, three teams including 32 adults and youth went to Swaziland to provide support and Christian leadership. In 2008, another team will go back to continue the work started by the initial teams and expand into other areas. Our congregation raised over \$230,000 in support of this project.

Staffing:

Our present complement of staff includes:

- ❖ Minister: The Rev. Dr. Diane Walker*
- ❖ Minister Emeritus: The Rev. James Weller
- ❖ Minister of Pastoral Care: The Rev. George Schmidt†
- ❖ Youth/Children’s & Youth Ministries Coordinator: Karla Morgan-Ward*
- ❖ Secretary: Jackie Mustard*
- ❖ Choir Director: Sharon Quinlan
- ❖ Accompanist: Greg Kennedy*
- ❖ Worship Band Leader: Stephen Cowley
- ❖ Custodian: Evan Moote*

* Paid position

† Mileage and/or stipend

Presuming that the new Worship Centre becomes a reality, the need for more staff is recognized and we foresee an increase in staff from one full time Christian Education Worker to at least another half time person, and foresee the need for an assistant to our minister in the short to mid term.

Marketing Strategy:

A. Growth in the Community as a Whole

Pelham is forecast to grow from its present population of 16,000 to 22,000 by the year 2025. Immediately to the south and west of the church property is an area that is designated for new residential development. In the next twenty years, it is expected that some 1,100 families will move into housing in this area. Most of these new residents will come from areas remote from Pelham and many will seek to have their religious needs met through affiliation with an existing congregation.

Our goal is to reach out to people of all denominations and indeed to "New Christians" in the Pelham community and beyond. With the projected growth in Pelham, we are of the belief that our congregation will experience significant growth. We are already attracting those from outside the Town of Pelham, drawing newer members from as far away as St. Catharines and Welland. While this is our goal, it will be easier to attract those with a United Church background who are looking for a church home that is more contemporary and with a strong focus on children and youth.

B. Comparing Pelham Community Church with Nearby Pastoral Charges:

We are different from the two neighboring United Churches. It seemed instructive to do a comparison of the three congregations using statistics from the Pelham area. The data came from the United Church of Canada Year Books for the years 1999 and 2006.

PERCENTAGE CHANGE BETWEEN
1997-98 and 2005-06

	PELHAM	FONTILL	FENWICK
Households Under Care	46.7	3.4	23.0
Supporting Households	20.0	17.7	- 1.6
Total Membership	14.5	- 47.4	0.0
Average Attendance	27.6	- 11.1	27.8
Total Givings	92.9	13.5	89.9 (Note 1)
M & S Givings	134.5	12.9	80.7
Other Missions	9.2 (Note 2)	55.0	- 0.5
Total Missions	67.9	30.1	65.5

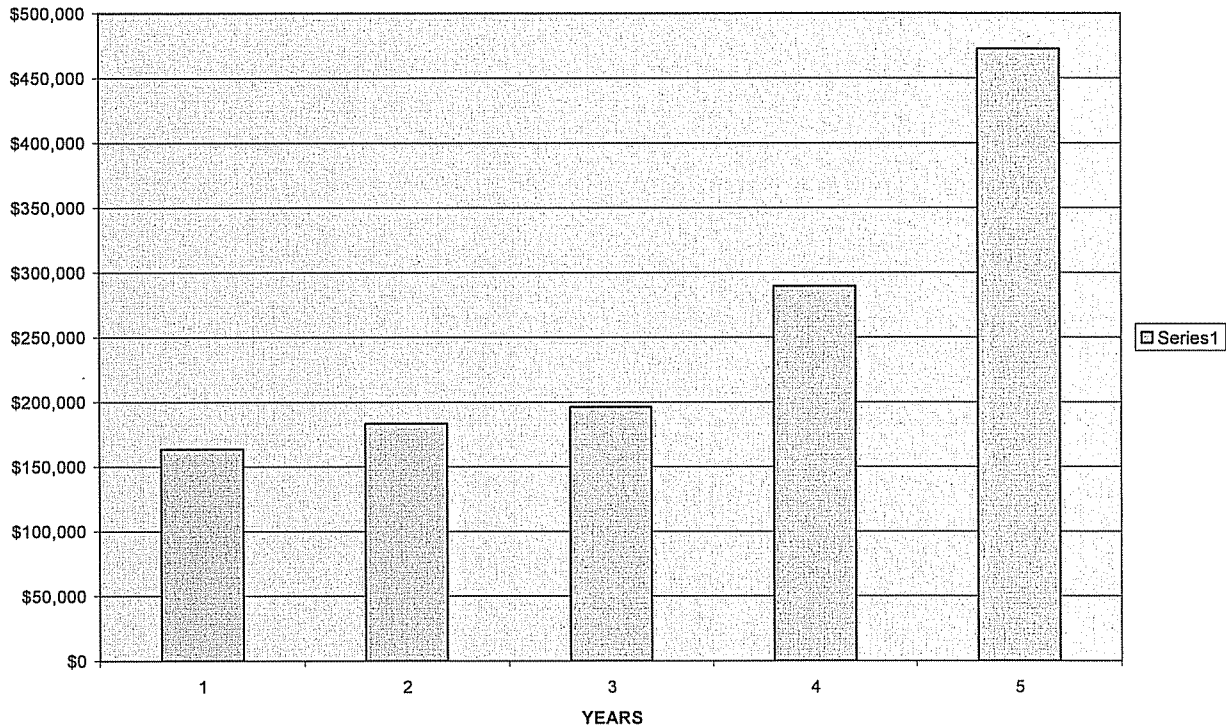
Note 1 The total givings for Fenwick in 2005-06 included \$115,629 toward capital debt reduction.

Note 2 The contribution to "Other Missions" in 2005 did not include donations to either Wells of Hope or Project New Hope. In the years 2006 to 2008, we have raised over \$250,000 in support of these two projects.

C. Financial Strength

One can see the increased givings pattern for the past 5 years in the following figure.

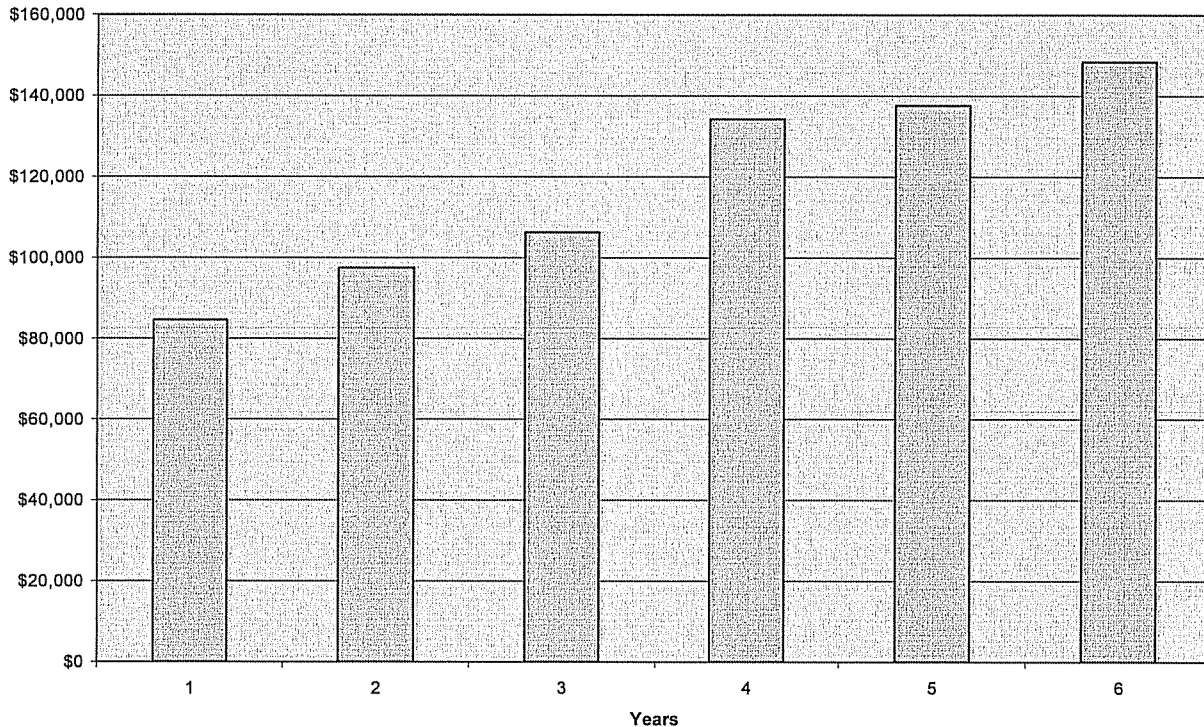
Pelham Community Church Five Year Givings 2003 - 2007



Adding some comment to this trend, between the years 2003 and 2007, donations to the General Fund increased \$67,535 or 60.4% in total, or 12.1% per year. This is more than 3 times the rate of inflation. In the same period total income increased \$335,945 or 205 percent! This increase was largely due to our commitment to two offshore mission projects, Wells of Hope in Guatemala and the building of two schools at The New Hope Centre in Swaziland. Admittedly, significant portions of these monies came from sources outside of our own congregation, but the size and success of these efforts demonstrate the commitment and dedication of the congregation to major projects.

During the five year period from 2004 to 2008, one can see that salaries have grown \$50,883 or 52%. If one assumes an annual rate of inflation compounded at 3%, salaries would have increased only 16%, with no additional staff. This growth shows the dedication of the congregation to staffing for success.

Salaries 2003 to 2008



D. The Focus of Pelham Community Church:

We are focused on a niche in the population that seeks spiritual fulfillment in a church home that:

- Is family oriented, serving all age groups with a focus on:
 - Children's & Youth Ministries
 - Women's and Men's Ministries, and
 - Senior's Ministries.
- Has a strong, biblically-based ministry.
- Has a very active mission focus, both within our own community and in developing countries, combined with better than average contribution to the national M&S Fund.
- Provides outreach to the community through Vacation Bible School.

We rely heavily on the Word being spread by our members and by how they live their lives. It is significant that we have attracted new members and adherents from St. Catharines and Welland, which one would normally believe to be outside of our "catchment area."

Pelham Community Church has long had a history of hosting various events such as:

- Community dinners
- "Trash and Treasure" sales
- Musical events that appeal to a broad spectrum of ages and tastes.

All of these events attract non-church attendees and provide opportunities to promote our programs and benefits.

We have a website that is kept current and fairly portrays the life of the congregation.

E. Location

We are centrally located in the Town of Pelham, mid way East and West as well as North and South. Being situated on a main East/West thoroughfare and at the same time without the need to use a highway allows easy access from all directions. While some would argue that we are Pelham oriented, if one takes a "Catchment Area" defined as being within a half hour drive, the area then encompasses St. Catharines, Welland, Niagara Falls and West Lincoln. The population base then jumps to some 500,000 from the present Pelham population of 16,000. We presently have members and attendees from St. Catharines and Thorold plus Welland, thus giving credibility to this theory.

Parking is not a problem as we have more than adequate paved parking. The planned expansion allows for additional parking capacity on the adjacent property that is behind the Church Offices.

Management and Organization:

Pelham Community Church is blessed with a strong group of volunteers who serve in various capacities, led by the Church Council. The Council meets approximately eight times per year and, in addition to receiving the reports of the various committees, deals with the extraordinary items that are required in the life of a church.

The Council is made up of:

1. A chairperson
2. Representatives to Presbytery
3. Representatives of each committee
4. Ex officio members in the form of
 - a. The Pastor
 - b. The treasurer
 - c. The secretary
 - d. Minister Emeritus

There is a long history of successful management of the church that goes back to its roots, where members used their skill sets to the benefit of the day-to-day management and the long-term growth of the congregation

The present participants have strong skill sets honed in administration in the fields of education, mid-sized and smaller corporations, independent businesses, as well as agricultural-related businesses.

Planning Process:

In 2004, we sought advice from Trevor Garwood-Jones representing the United Church Architectural Advisory Committee. His advice was that we had three alternatives:

- a. Sell and start over
- b. Tear down and build again, or
- c. Add on to our existing facility.

Mr. Garwood-Jones recommended that we follow alternative (c) based on the quality of the existing facilities that would be expensive to replace.

In early 2005, the congregation authorized the Church Council to retain Parker & Associates, Architects of St. Catharines to pursue a needs assessment and provide recommendations relative to alternatives.

In order, Parker believed that the following was the case.

- a. Selling and start over would involve a net investment on the order of some \$3 million.
- b. Tearing down and rebuilding would require expenditures on the order of \$2.5 million.
- c. Adding to our existing facility would cost as follows:

▪ Total Site Costs	\$737,800
▪ Management/Contingency	132,800
▪ Fees etc	97,400
▪ GST	58,100
▪ Total	\$1,026,100

This figure was as of January 2007. It is our belief that in order to allow for inflation and for extras, i.e. furnishings and other items not in the plan, we should increase the estimate to approximately \$1.2 million, as of mid-2008.

We are of the belief that we can raise approximately \$500,000 from our members and adherents in advance of starting this program. One of our criteria to be met before moving forward is to raise 40% of the capital costs in cash or firm pledges. This being the case, we would need to borrow approximately \$700,000.

Our focus at this point is to:

- I. Ascertain if indeed we can raise \$500,000 in committed pledges*
- II. Determine the best source(s) of financing for the balance*
- III. Develop a plan that demonstrates that we are able to repay the borrowed funds while covering the anticipated increased costs of operation.*

Given this focus,

- A. It is our intent in the next few weeks to approach the members and adherents and learn what response we can expect if a capital fund drive were to be initiated.
- B. We have had informal discussions with bankers and have found that given that the United Church of Canada holds the deeds to the properties on

which the present church and church offices sit, they are reticent to contemplate providing funds on the order required.

We are aware that both Niagara Presbytery and General Council through Hamilton Conference have funds for such projects. We would like the opportunity to discuss our plans and aspirations with representatives of these two bodies.

- C. We attach in the Appendix "A" a summary of our last five year's financial statements. We also attach Appendix "B" which is a proposed budget for the first five years after construction has been completed.

APPENDIX "A"

Pelham Community Church Income and Expense Budget COMPARISON 2003 - 2007

	2003	2004	2005	2006	2007	2008
(1) Income	Actual	Actual	Actual	Actual	Actual	<i>Budget</i>
Envelope Givings						
General Fund	\$111,682	\$127,144	\$153,134	\$168,410	\$179,217	\$183,514
Children's Ministries	\$5,023	\$5,473	\$5,743	\$5,521	\$9,926	\$10,000
Home Missions	\$2,175	\$5,119	\$5,395	\$5,540	\$8,116	\$10,000
Mission & Service	\$8,389	\$8,573	\$9,162	\$8,989	\$8,273	\$8,500
Building Fund	\$4,129	\$3,957	\$2,875	\$9,566	\$25,000	\$5,000
Memorial Fund	\$2,175	\$1,205	\$1,620	\$6,600	\$805	\$0
Special Missions	\$0	\$0	\$0	\$78,414	\$226,971	\$25,000
Other	\$18,490	\$18,678	\$3,320	\$0	\$4,440	\$0
Total Givings	\$152,063	\$170,149	\$181,249	\$283,040	\$462,748	\$242,014
Rental	\$11,700	\$13,184	\$15,032	\$6,550	\$14,400	\$14,400
Total Income	\$163,763	\$183,333	\$196,281	\$289,590	\$472,708	\$256,414
% Increase (Year over Year)		12.0%	7.1%	47.5%	63.2%	-45.8%
(2) Expenses						
Total Church	\$34,433	\$19,143	\$26,623	\$27,963	\$60,506	\$36,064
Total Committees	\$11,990	\$23,235	\$32,471	\$19,335	\$21,671	\$21,500
Total Manse	\$6,535	\$7,075	\$7,115	\$16,995	\$9,156	\$4,950
Total Other	\$14,341	\$33,464	\$16,863	\$94,785	\$239,301	\$45,500
Total Salaries	\$102,563 ‡	\$97,517	\$106,301	\$134,288	\$137,605	\$148,400
Total Expenses	\$169,862	\$180,434	\$189,373	\$293,366	\$468,239	\$256,414
(3) Income Over Expenses	-\$6,099	\$2,899	\$6,908	-\$3,776	\$4,469	\$0

‡ Included a youth worker who was not replaced until mid-way through 2004.

APPENDIX "B"

Pelham Community Church 5 YEAR FINANCIALS (Five Years Forward)

	2007	2008	2009	2010	2011	2012
(1) Income	Actual	Budget	Budget	Budget	Budget	Budget
Local	\$235,777	\$217,014	\$228,500	\$326,500	\$340,500	\$351,000
% Increase (Year over Year)		-8.0%	5.3%	42.9%	4.3%	3.1%
Rental	\$14,400	\$9,600 ‡	\$0	\$0	\$0	\$0
Major Missions	\$222,531	\$25,000	\$50,000			
Total Income	\$472,708	\$251,614	\$278,500	\$326,500	\$340,500	\$351,000
% Increase (Year over Year)		-46.8%	10.7%	17.2%	4.3%	3.1%
(2) Expenses						
Total Church	\$60,506	\$36,064	\$40,000	\$46,000	\$48,000	\$50,000
Total Committees	\$21,671	\$21,500	\$23,000	\$25,500	\$27,000	\$30,000
Total Church House	\$9,156	\$32,500	\$5,500	\$7,000	\$7,500	\$8,000
Major Missions	\$239,301	\$13,150	\$50,000	\$0	\$0	\$0
Total Salaries	\$137,605	\$148,400	\$160,000	\$185,000	\$195,000	\$200,000
Debt Reduction	\$0	\$0	\$0	\$63,000	\$63,000	\$63,000
Total Expenses	\$468,239	\$251,614	\$278,500	\$326,500	\$340,500	\$351,000
(3) Income Over Expenses	\$4,469	\$0	\$0	\$0	\$0	\$0

‡ Rental Contract with The District School Board of Niagara not renewed.