

## **2018 Proposed Sanctuary Staffing, Contractor and Support Systems for Sustainability Executive Summary**

Based on where we have seen the most engagement in formation, mission and ministries and the outcomes (or lack thereof) achieved with our staff and support systems through year end 2017 – the Leadership Circle is recommending a significant transformation in our organizational structure which is designed to affect big outcomes in revenue and engagement.

The proposal moves Sanctuary UCC away from the two clergy and a ¾ time administrator (and bookkeeper/project manager) that has been in place for the past 18 months. The Community Minister position did not achieve the general community organizing or volunteer engagement goals for which it was created. Specific programs carried in that portfolio (such as Medford Cares) did not achieve either the growth or the organizational development that was intended. The effectiveness of the Lead Pastor has been limited by organizational distractions and the use of time and energy on non-pastoral tasks that might more effectively be accomplished by trained and skill specialists.

The 2018 staffing for sustainability proposal recommends a staffing and support systems model that brings more specialization and expertise to Sanctuary and puts it in place where it is needed the most – in direct relationship with the ministries and the ministry teams. The model being proposed invests significantly in the aspects of Sanctuary that will have a direct impact on financial growth, the engagement of people in the community and in our ministries, and future sustainability (marketing, communication, development and engagement). Finally, the model presumes an immediate implementation of fundraising and engagement goals for all of these staff and contractors. In 2018 they will need to support and/or directly “raise revenue” at the rate of 125% of the cost of their position. This expectation for revenue and ministry growth goals will increase in 2019 and beyond.

The recommendation presumes that freed from much of the day to day of the following, our Lead Pastor will be able to further attend to community organizing, evangelism, leadership development and leading our ministries and faith community.

The recommended model includes:

- Sanctuary Manager (28 hrs): In collaboration with the Leadership Circle and Lead Pastor will manage marketing, development (fundraising) and ministry engagement – interfacing with ministry teams, support systems and skilled contractors (marketing, social media, grants, etc.)
- Sanctuary Administrator (20 hrs): Communications, Financial Systems (QB), Administration and Support Treasurer
- Part Time Specialists and Support Systems for:
  - Specialist for Marketing/Branding/Content Creation
  - Triple Marketing/Social Media Placement Budget
  - Intern for Social Media Placement and Posting
  - Fundraising/Development
    - Mobile Cause Online Fundraising Tools and Consulting
    - Grant Writer

Details of the budget for this proposal can be seen on the spread sheet which reflects an annual expense for this investment. The proposed expense for 2018 is reduced due to an implementation plan which is expected to take place over the next 4 months.