

What will bring Health and Balance to our Groups in 2004?

Health comes from Relationship which comes from Span of Care

Where are we at now?...

A peek at our current tally of the groups shows quite an increase from last year (+631 groups). Right now we have 1,456 groups with this break down:

<u>Affinity</u>	<u>Current Groups</u>	<u>Groups cared for</u>	<u>D's</u>	<u>Groups needing Care</u>	<u>D's needed</u>
Couples	1,080	450	18	630	25
Singles	147	100	4	47	2
Men's	97	50	2	47	2
Women's	<u>132</u>	<u>100</u>	<u>4</u>	<u>32</u>	<u>1</u>
	1,456	700	28	756	30

Figuring no growth, 756 groups would have no care (need 30 D's). Figuring just the growth for next year from our normal connections in the fall and the campaign in the winter, you can conservatively add another 350 (launch 700 with 50% continuing) groups that would need care (need another 14 D's). Our goal for the year 2003-04 is 2,000 groups cared for by both staff and volunteer Division Leaders.

What would close the gap?...

Although you can do the math in many ways, figuring no growth and wanting to take the groups deeper in the five Biblical purposes, we would minimally ask this.... To hire one 10-hour Women's Division Leader, 25 10-hour Couples Division Leaders, two 10-hour Singles Division Leaders and two 10-hour Men's Division Leaders. More likely than not, a 350 group growth is not out of the question and thus an additional hire of 14 10-hour Division Leaders would be needed. We already have 4 volunteer Division Leaders and will still try to raise and place more of them in the network.

With this I would propose hiring the 30 D's this budget year to cover the groups still needing care. Then wait to see what the fall and winter brings and hire the correct number of D's based on our needs in the last half of the budget year.

Another thought would be to do no hires and use existing full-time staff in the building to meet the needs. The only concern would be to make sure their S.H.A.P.E. fits the call. Still another thought would be to use volunteers. Again a great vision, it just happens a lot slower. Given what we have, we still need to raise 127 Coaches—all of which will be volunteers. Also considering that 788 groups in the last campaign have disbanded with no follow up on the leader or members because of a poor span of care is disheartening.

Projected Costs...

The total costs for 30 Division Leaders would be \$246,375.00. This is figuring 7 D's for the full year (\$94,500), 7 D's for $\frac{3}{4}$ of the year (\$70,875), 8 D's for $\frac{1}{2}$ the year (\$54,000) and 8 D's for $\frac{1}{4}$ of the year (\$27,000). Something else to figure in is that some of the D's do not bill the church for their hours. Although we can not guarantee that, it does happen. We would like to go into the next campaign ready for the wave, so that the 788 groups that didn't continue; would continue on.

Closing thoughts...

In this budget year; I think Lance and I are in agreement that we desire health in every group, which can only come through a relationship that knows what health is, and relationships can only happen with the proper span of care. I close with a verse and hopefully our prayer: *Care for the flock of God entrusted to you. Watch over it willingly, not grudgingly—not for what you will get out of it, but because you are eager to serve God.* 1 Peter 5:2