

Approved by the Elders of the Williamsburg Community Chapel on July 21, 2020
Amended on August 19, 2020

Coronavirus Steering Team (CST) – Recommendations & Action Plans
July 21, 2020

“But new wine must be put into fresh wineskins.” Luke 5:38

2020 STEWARDSHIP:

Recommendation #1: The CST recommends that the Chapel’s 2020 Stewardship Goal is:

Payments to Holdings > Original Budget – (Projected Offerings + Personnel Savings + Program Savings)

Stewardship Action Plan:

Payments to Holdings > Original Budget – (Projected Offerings + Personnel Savings + Program Savings)
\$163,500 \$3,700,000 \$3,120,000 \$191,585.50 \$267,862.08

\$163,500 > \$120,552.42

(Note: 2020 Offerings projected from 1st and 2nd quarter actuals and 80% of budgeted offerings for the 3rd and 4th quarter; total payments to Holdings in 2020 will be \$163,500)

2020 STAFFING:

Recommendation #2: The CST recommends we reduce the size of the staff team, reduce the Leadership Team’s salaries by 10% from Aug to Dec 2020, reduce the Lead Pastor’s salary by 15% from Aug to Dec 2020, and maintain the current hiring freeze, unless a new hire is approved by the elders, for a 2020 personnel savings of \$191,585.50.

Staffing Action Plan:

- Personnel Reductions:
 - Staff informed by the end of July
 - Salary & benefits to continue through September 30
 - Outplacement services provided by Mission Leadership
 - Staff to be laid off:
 - High School Ministry Director - Isaac Goncalves
 - Support Services Director - Jay Holden
 - Kitchen Coordinator - Susie Jackson
 - Choral Ministry Director - Bill Price
 - Connect Team Administrative Assistant - Anna Rose
 - Elementary Ministry Associate - Christine Scott
 - Support Services Assistant - Jessica Washburn
 - Web Associate - Ryland Willis
 - This represents approximately 20% FTE of our staff team, not including caregivers
- Salary Reductions:
 - Leadership Team – 10% reduction from Aug to Dec 2020
 - Lead Pastor – 15% reduction from Aug to Dec 2020
- Hiring Freeze
 - Children’s Ministry Director position to remain open (Gayle Justice retired April 2020)

➤ **2020 Personnel Savings: \$191,585.50**

2020 PROGRAMMING:

Recommendation #3: The CST recommends our programming budget prioritize worshipping together, caring for the vulnerable, giving to our local and global partners, and developing new wineskins for the future.

Programming Action Plan:

- January-June savings: \$104,501
- July-December projected savings: \$163,361.08
- **2020 Total Programming Savings: \$267,862.08**

2021 NEW WINESKINS:

Recommendation #4: The CST recommends the elders authorize a church plant feasibility and model study to be completed by December 2020 and voted on by the elders in January 2021.

New Wineskins Action Plan for the church plant study:

- The study would be conducted by Wes White.
- The study would be paid for by the Missions Designated Fund.

Recommendation #5: The CST recommends that the Chapel operate with a smaller but more appropriately-compensated staff team that is agile and has the ability to align quickly with changes moving forward.

New Wineskins Action Plan for Budget Allocations: The 2021 Budget will be allocated approximately as follows, as well as give attention to developing the new wineskins necessary to receive the new wine Jesus is pouring in this moment:

- 10% Savings
- 10% Giving
- 30% Programming
- 50% Personnel

(Note: "approximately" = plus or minus 5%)

Recommendation #6: Travis recommends the elders discuss if he is the right person for the Lead Pastor role at the Chapel to move forward into this next season.

New Wineskin Action Plan for Lead Pastor Role: Elders have Executive Session to discuss the Lead Pastor role at the Chapel without Travis present.

- Resulting Action: The elders affirmed that Travis is the right person for the Lead Pastor role at the Chapel at this time.