

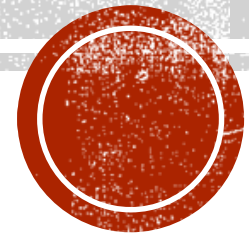
FLATHEAD LUTHERAN BIBLE CAMP STRATEGIC PLAN

Adopted by the Board of Directors

October 7, 2022

Presented to the annual meeting

October 8, 2022



STRATEGIC PLANNING TIMELINE

January 2021	Strategic Planning Task Force Convenes
October 2021	Strategic Planning Task Force Retreat, FLBC
January 2022	Board of Directors Retreat, Great Falls, Montana Strategic Plan Introduction and Discussion
June 2022	Restructured Task Force > Strategic Planning Committees Strategic Planning Committees Retreat, FLBC Board of Directors, Strategic Plan Discussion
October 2022	Board of Directors Meeting, FLBC Discussion and Formal Adoption of Strategic Plan Annual Meeting, Presentation of Strategic Plan

STRATEGIC PLANNING COMMITTEES

Organizational Structure and Branding

- Aaron Weaver – Chair
- Trudi Schmidt*
- Colter McCarty*
- Sandy Drollman

Financial Development & Capital Campaign

- Doug Scott – Co-chair
- Jason Shearer – Co-chair
- Bing Crosby*
- Dave Dickman*

Program Development

- Jay Bates* – Chair
- Wendy McAlpine*
- Lynn Steinmetz*
- Halcyon Bjornstad

Property & Facilities Master Plan

- Wade Bitz – Chair
- Don Stadler
- Chamene Plum*
- Gretchen Krumm – (Consultant, Mosaic)
- Dan Richardson* – (Consultant, KLJ)

Lutheran Identity & Congregations

- Cindy Pokorny* – Chair
- Patsi Morton
- Brenda Satrum
- Scott Thompson*
- Mike Wallewein*

Margie Fiedler, Executive Director
Dennis Trotter, Consultant

*FLBC Board Members

STRATEGIC PLANNING PROCESS



FOUR NATIONAL TRENDS

1. A dramatic decline in church membership across all denominations and a 40% decrease in ELCA membership during the last 30 years.
2. A significant increase in the number of Americans who indicate they have no religious affiliation, the “Nones,” which are now equal in size to Evangelical Protestants and Catholics, the two largest religious groups.
3. The aftermath of Covid led to staffing shortages and increasing competition due to mass resignations and higher wages.
4. Over the next 20 years, the most significant intergenerational transfer of wealth that the nation has ever experienced will occur; higher education, religious organizations, nonprofits, and family members will receive an estimated \$30 to \$80 trillion accumulated by the Silent and Baby Boomer generations.

FLBC TRENDS

1. A 50% decrease in summer youth camp attendance between 2008 and 2022, from 1,259 to 625.
2. A decrease in the number of summer campers affiliated with an ELCA congregation – or any congregation.
3. Growing in Faith is no longer the primary reason parents send their children to FLBC. It ranks fourth behind Strengthening Character Traits, Making Friends and Developing Social Skills, and Having Fun.
4. Significant challenges in hiring summer staff for 2022, fewer college-age adults were interested in working at camps due to increased wages and flexible schedules closer to home.
5. Success in fundraising and grants; \$235,000 in Phase One of the Holy Grounds campaign, \$289,000 for the Hughes Bay land purchase, and \$832,000 in grants from the M.J. Murdock Charitable Trust for infrastructure, technology, funding for a development director, the Lakeview Cabin Complex, and the Gathering Pavilion.

STRATEGIC GOALS

1. Recruit and Retain Summer and Year-round Staff
2. Develop a Master Plan for Facilities, Infrastructure, Property and Land Use
3. Assist Congregations in the Development of Youth and Family Ministries
4. Develop an Education and Innovation Center for Adult and Youth Programs
5. Launch a Comprehensive Fundraising Campaign

STRATEGIC GOALS

1. Recruit and Retain Summer and Year-round Staff

- a. Enhance Compensation
- b. Improve Year-round Staff Housing
- c. Increase the Use of Volunteers
- d. Develop Internships with Colleges and Universities

2. Develop a Master Plan for Facilities, Infrastructure, Property and Land Use

- a. Year-round Staff Housing
- b. Multi-Use Conference and Retreat Center
- c. Shepherd's Rest
- d. Updated Bathrooms
- e. Commercial Laundry Facility
- f. ADA Accessibility
- g. Property and Land Management

STRATEGIC GOALS

3. Assist Congregations in the Development of Youth and Family Ministries

- a. Summer Day Camp
- b. Youth Programs
- c. Hybrid Confirmation Classes (Online and Onsite at FLBC)
- d. Camperships

4. Become an Education and Innovation Center for Adult and Youth Programs

- a. Develop Partnerships to Offer Cutting-edge Educational Programs using Hybrid Classes
- b. Partner with Montana Synod to Develop Pastors Business Administration (PBA) program
- c. Expand and Enhance Environmental Education
- d. Develop Partnerships with ELCA Colleges, Universities and Seminaries
- e. Promote Camping Opportunities for Non-Association Congregations
- f. Increase Use of Flathead Lutheran Outdoor Ministries as a Resource for Schools

STRATEGIC GOALS

5. Launch a Comprehensive Fundraising Campaign

- a. Develop a Comprehensive Campaign Aligned with the Master Plan and Strategic Plan
- b. Establish an Endowed Campaign for Camperships
- c. Establish an Endowed Campaign for Stafferships
- d. Establish an Annual Fund Sponsor Program for Camp Staff
- e. Emphasize Planned Gifts and Estate gifts
- f. Develop a Volunteer-led and Staff-supported Annual Campaign
- g. Increase the Endowment by \$1 million by 2025
- h. Increase of Legacy Donors by 25%

6. Other Goals Carried Over from 2016-2021 Strategic Plan

- a. Achieve American Camp Association (ACA) Accreditation
- b. Establish a risk management/safety team
- c. Complete an updated risk management plan
- d. Incorporate strategic planning objectives into the Standard Operating Procedures manual
- e. Establish a governance committee to review all policies, handbooks, and governing documents
- f. Develop a business plan by 2017 (Revised to 2021)

STRATEGIC PRIORITIES FOR 2023

1. 2023 Summer Staff Compensation

2. Infrastructure Plan

3. Property and Facilities Master Plan

4. Campaign

- a. Shalom Home on Hughes Bay
- b. Enhance Endowment for Camperships
- c. Establish Endowment for Stafferships

5. Strategic Plan Communications and Outreach

- a. Executive Director/Staff/Board Visit Association Congregations to Present Strategic Plan

6. Policy Discussions

- a. Bethlehem Lutheran Church Property Ownership
- b. Branding and Communications | Flathead Lutheran Outdoor Ministries
- c. FLBC Values | Refined and Simplified
- d. Inclusivity

DISCUSSION

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