

Pathfinder Church

Board of Directors

Monthly Meeting

July 2024 – No Meeting

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Board of Directors Meeting
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Table of Contents

<u>Item</u>	<u>Page Number</u>
Agenda	No Meeting
June Board Meeting Minutes	No Meeting
OKR Board Report Narrative	3 – 8
OKR Board Report Metrics	9
Membership Changes & Official Acts	10
June Financials	Not Attached
Closed Business.....	Appendix A

Pathfinder OKRs

July 2024

Fiscal Year End

Objective #1: Grow Audience Base

KR1: Average In-Person Worship Attendance Increased 15%

Summary

- We missed this goal. Total in-person worship attendance grew by 5% over the same 6 months last year.
- We initially saw a swell of growth in February that sustained through March and early April that then tapered off as the year went on. One factor could be that we have become a younger church, and young families have significantly more conflicts on Sundays in the spring.
- We'll keep watching attendance in the fall.

Action Highlights

- Summer Blast and After Party were June 17-21 and welcomed 600 kids, their families, and a small army of volunteers to campus! Families received invitations to join us for worship at Pathfinder. [WKND]
- Our summer message series are designed to be a bit more kid-friendly, to encourage families to keep attending even while Kids Min is on break. [WKND]
- Summer Family+ events encourage families to attend worship at one service and come to stay connected in between the services by hanging out together, and participating in one of our entertainment features each week. [WKND]

Challenges

- Summer rhythms bring lower attendance. [WKND]

Looking Ahead

- Family+ publicity will continue every week. [WKND].
- Our July 4th event brings big community publicity to our church. [WKND]

KR2: Increase Number of "New Users" to Pathfinder's Website to 69,000 and St. John School's Website to 15,000

Summary

- We missed this goal only achieving 37,142 new users to Pathfinder's and St. John School's websites.
- We've seen overall web traffic increase by 6% over last year, which is a good sign.

Looking Ahead

- We've struggled to find the most appropriate metric for our digital outreach. For the next round, we'll focus back on social media metrics to examine the effectiveness of our digital outreach.

KR3: Increase St. John School Enrollment for 2024-2025 School Year to 181

Summary

- We have missed the goal of increasing enrollment for the 2024-2025 school year to 181. We're budgeting K-8 enrollment at 165 and are currently sitting at 158 for the 2024-2025 school year.

Action Highlights

- We have continually built from the ground up with enrollment staying consistent in EC-2nd grade. It is significantly easier to keep families here instead of adding from the outside.
- Kindergarten enrollment was noticeably weaker this year, likely due to visible staffing & leadership changes. Building bridges between EC and K-8 remains a focus.

Challenges

- How can we best market to families who have great public-school options for thousands of dollars less? What makes us stand apart for parents to be willing to see the value of such an investment?
- How do we retain girls through our Middle School Program?
- How can we make finances work for families who want to be here but cannot afford it?

Looking Ahead

- Dr. Bergtholdt will be taking a direct approach to making sure money is not an issue for families by adding grants and seeking additional support from our vast alumni population.
- Bridge building plans are happening now to try to retain more EC students for K-8.

Objective #2: Increase Engagement of Current Attenders

KR1: Total of 75 Enrolled Participants in "Explore Pathfinder"

Summary

- 49 participants experienced Explore Pathfinder in Jan-June of this year as compared to 48 during the same time in 2023. We had set a goal significantly higher than our prior year's same period anticipating that our rebranding and subsequent marketing would help us to achieve that goal. However, it did not, and we missed this goal. [ENG]

Challenges

- With worship attendance up, we'd expect to see at least a corresponding bump in Explore Pathfinder. Perhaps our messaging isn't connecting, or perhaps our church isn't growing as much as we think but attendance gains are from more consistent worshipping patterns.

Looking Ahead

- We'll look into how we're messaging Explore Pathfinder and also look at our systems for directly inviting individuals who have become known to us as new to Pathfinder.

KR2: Increase Unique Action Teams Participants by 5% to 611

Summary

- We were successful in increasing the number of Unique Participants in Action Teams this year over the same period last year; however, we did not achieve the 5% increase we sought. 595 Unique Participants experienced Action Teams from January through June. This number is comprised of Unique Participants from a combined total of two seasons of Action Teams, Winter/Spring and Summer. [ENG]

Action Highlights

- We are excited to share some highlights of the Summer Season of Action Teams:
 - We launched 30 teams this Summer, up 4 from 2023 Summer Action Teams;
 - Growing Deeper, Special Needs Parenting, and Super Rec Soccer teams shared that several of the new participants, invited by existing members, are not yet registered in their Action Teams;
 - Many of the players in Super Rec Soccer are completely new to the Pathfinder community;
 - The Pathfinder Prayer Shawl Team launched in June after an initial Pop-Up earlier in the spring to teach knitting and crocheting. The team continues to grow as leader Debbie Hanson reports that members keep inviting friends. The team currently has 14 members, meets bi-weekly, and plans to continue into the Fall. They have completed several shawls and are now wanting to connect with our staff (Care & Triage, LaVisTe, etc.) to find a way to get the shawls to those in our community who need encouragement;
 - Weekend Hiking, Special Needs Parenting, Family Parks, Pool Time Happy Hour, Prayers in the Park, and Empowering Parents to Empower Kids Action Teams incorporated intentional, intergenerational engagement;
 - The Women, Wisdom and Wine Action Team has already begun to search for dates in the Fall for the Action Team to meet monthly as an ongoing team. [ENG]
- Two groups that started out as Action Teams in a prior season have morphed into *continuing* teams with 22 participants. These participants are not included in our Unique Participant counts. If they were, we would have met our goal! [ENG]

Challenges

- One increasingly popular Action Team, Pickleball, is struggling to ensure safe and hassle-free lines for their courts in our School gym. We are currently working with the School Admin Team to determine if putting down permanent pickle ball lines is an affordable option. If not, we will have to ask our 20 plus Pickle Ball Action Team attendees to source courts at cost at local gyms. [ENG]
- Two Action Teams closed early due to low attendance. [ENG]

Looking Ahead

- A robust Fall Season of Action Teams is anticipated as the new Co-Directors are on board! We are looking forward to a variety of new teams with new leaders, in addition our own Pastor Doug teaching and leading several Action Teams! [ENG]
- Our Care Team Co-Director for Action Teams has become a Faith Ambassador for Alzheimer's Association. This will provide her with resources needed to create a Care avenue for members of our church and community. [ENG]
- Webster Gardens Lutheran Church is interested in learning about how we talk about Whole Life and learning more about how our programming supports it. [ENG]

KR3: Total of 350 Participating in a Pop-Up

Summary

- The total number of participants in Pop-Ups for January through June of this year is 406, a 16% increase over our goal. [ENG]

Action Highlights

- Our marketing of Pop-Ups through a slide shown before and after services and our messaging of Pop-Ups during services has helped us to gain some traction in Pop-Up awareness and attendance. [ENG]

Challenges

- At times we question whether we are offering too many options and risking the possibility of diluting our offering. [ENG]

Looking Ahead

- We continue to brainstorm ways to best market Pop-Ups and are currently looking at our overall branding of both Action Teams and Pop-Ups. [ENG]
- We are brainstorming ways of sharing with our Community outside of Pathfinder the wonderful opportunities we have to grow in whole life and find community. [ENG]

KR4: Increase Number of People Volunteering on a Recurring Basis to 300

Summary

- In May we had 314 unique volunteers who served on Weekend teams. We have 498 unique volunteers active on our rosters. This goal is achieved! [WKND]

Action Highlights

- Summer Blast volunteers were invited to sign up to help with Kids Min in the fall. [WKND]

Challenges

- We are short on adult kids min volunteers. [WKND]

Looking Ahead

- We are planning a serve fair for July 27-28. [WKND]
- A new "Volunteer Spotlight" will be launched in August, highlighting some of our amazing volunteers and celebrating volunteerism at our church. [WKND]

Objective #3: Secure Funding for Path Forward Ministry Plan

KR1: Acquire 100 New Donors

Summary

- At the end of June, we had 56 new donors, which means we missed this goal. [FINOPS]

Action Highlights

- Path Forward efforts did secure some commitments from new donors, but not to the degree we hoped.

Challenges

- We saw good donor growth last year and in the first half of FY23/24. It is likely that we won't see much movement in donor growth unless we also see significant attendance growth in the next FY.

Looking Ahead

- We will continue to cultivate donor relationships and seek to engage new donors by alluring Level 2 projects from Path Forward.

KR2: Increase Average Number of Unique Giving Units per Month to 650

Summary

- This goal was accomplished, at the end of June, we had a monthly average of 657 giving units for the period. [FINOPS]

KR3: Receive 500 Total Commitments to the Path Forward Ministry Plan

Summary

- At the end of May, we had 481 commitments. Without any further planned communication about making a commitment, we consider this goal missed. [FINOPS]

KR4: Achieve Budgeted St. John School Annual Fund Support of \$60,000

Summary

- At the end of June, the Annual Fund had raised \$28,345, which is 46% of the goal for the fiscal year meaning we missed this goal. [FINOPS]

Action Highlights

- In June 2024, we sent three email appeals: the first from Rachel Bausch, the second from Jake Schuchardt, and the third as a general today is your last day. This helped make up a little bit of ground against the deficit in the annual fund.

Looking Ahead

- For FY25, we will be reformulating this KR into an execution-based KR that is focused on sticking to the robust fundraising plan we've developed. This will give us a better idea as to what kind of dollars we can raise from our current/former annual fund donors. [FINOPS]

KR5: Engage 50 Households Regarding Legacy/Planned Giving

Summary

- The LCMS Foundation reports \$894,000 in 25 gift plans that name Pathfinder as a beneficiary. Erich Faulstich of the LCMS Foundation is going through the planning process with an additional 16 Pathfinder families. We didn't achieve this goal.

Looking Ahead

- We are retaining this KR for FY25 with a focus on getting ready for the 175th anniversary of the church in 2026.
- A fall Action Team is planned with Pathfinder member Tim Fitzgerald, CPA, who will look at the psychological and spiritual aspects of giving. This Action Team will incorporate the estate planning basics and the idea of including ministries like Pathfinder into legacy planning. [ENG]



	June 2024	May 2024	April 2024	March 2024	February 2024	January 2024	December 2023	November 2023	October 2023	September 2023	August 2023	July 2023	23-24 FYTD	22-23 FYTD	Change (FY0-FY1)	% Change (FY0-FY1)/FY1	OKR Data Comp H1 2023	OKR Reference
Worship Attendance Metrics																		
(Monthly & FYTD Averages)																		
Live Stream Hits*	487	494	526	625	391	572	517	545	621	571	532	498	532	571	-40	-7%		
5 pm Saturday*	121	115	129	278	160	140	113	122	111	107	117	105	135	130	5	4%	113	O1 KR1
9 am Sunday*	361	341	365	460	391	335	402	391	367	381	379	320	374	337	37	11%	373	
11 am Sunday*	299	342	339	453	392	381	373	325	324	350	377	317	356	326	30	9%	344	
Baptisms	4	3	5	3	1	3	2	2	4	2	8	2	39	63	-24	-38%		
Number of Members - Including Kids* (Updated Quarterly)			2969			2972			2968			2937	2962	2885	77	3%		
Giving Metrics																		
Total Unique Giving Units*	667	637	671	707	640	620	770	644	610	596	602	621	649	646	3	0%		O2 KR4
New Donors	4	2	16	18	6	10	32	13	6	6	4	5	122	163	-41	-25%		
Unique Electronic Recurring Givers*	379	379	380	377	367	355	332	339	330	332	327	333	353	332	20	6%		
NextGen Metrics																		
New Kids Min Registrations	7	7	20	15	20	21	19	23	16	20	21	3	192	220	-28	-13%		
Kids Min Unique Participants	246	263	327	66	339	338	278	299	331	285	274	39	588	575	13	2%		
New Core Registrations	0	0	1	4	14	6	5	8	9	7	****110	0	164	149	15	10%		
CORE Unique Participants	73	81	110	110	101	106	96	90	101	106	82	0	168	149	19	13%		
New Summit Registrations	0	0	0	3	1	1	1	1	0	12	47	0	66	48	18	38%		
Summit Unique Participants	47	31	35	37	36	41	34	42	45	52	45	0	62	48	14	29%		
Engagement Metrics																		
Explore Pathfinder Metrics																		
Total Explore Pathfinder Participants	9	8	13	1	12	6	5	19	7	7	13	0	100	124	-24	-19%		
Action Team Metrics (Updated Seasonally)																		
First-Time Participants**	0	0	128	125	124	116	0	177	172	158	103	130	431	135	296	219%		
Total Unique Participants**	595	0	487	477	473	443	0	592	586	571	428	288	1065	0	1065	0%		
Pop-Up Metrics																		
Total Participants **	18	62	134	57	99	36	8	184	181	153	13	526	1471	292	1179	404%		
Intensives Metrics																		
Total Unique Participants	0	0	0	0	0	0	0	0	4	0	5	0	9	0	9	0%		
Website Metrics																		
Total Visits / Sessions^	7,348	7,684	9,267	12,186	9,850	17,800	27,731	17,758	14,885	13,594	17,385	18,224	173,712	156,431	17,281	11%		O1 KR2
% Unique Visitors*	91.37%	91%	91%	94%	92%	92%	95%	93%	90%	88%	89%	91%	91%	78%	13%	17%		
% Referral Traffic*	6.95%	8%	16%	26%	28%	28%	20%	28%	11%	11%	9%	10%	17%	6%	8%	161%		
% Direct Traffic*	41.90%	37%	41%	33%	36%	34%	32%	40%	46%	44%	49%	44%	40%	39%	15%	1%		
% Search Traffic*	29.74%	23%	24%	25%	20%	21%	26%	21%	27%	28%	26%	32%	25%	30%	1%	-17%		
NPS Metrics																		
Total Unique NPS Submissions	0	4	0	3	1	1	10	5	375	5	2	4	410	5	405	8100%		O2 KR5
Promoters	0.00%	75%	0%	33%	100%	0%	80%	80%	64%	40%	50%	25%	46%	20%	26%	128%		
Passives	0.00%	0%	0%	33%	0%	0%	10%	0%	19%	20%	0%	25%	9%	22%	-13%	-59%		
Detractors	0.00%	25%	0%	33%	0%	100%	10%	20%	17%	40%	50%	50%	29%	23%	5%	23%		
Cumulative NPS Score	46	46	46	46	47	46	70	60	48	29	28	35	46%	44%	0	5%		
School Metrics																		
Early Childhood Enrollment		154	154	157	157	157	157	158	159	159	159		157	181	-24	-13%		O1 KR4
K-8 Enrollment		174	174	174	174	174	174	175	175	177	177		174	209	-35	-17%		
Total Enrollment		328	328	331	331	331	331	333	334	336	336		331	390	-59	-15%		

* FYTD is an Average

** July 2023 Pop-up participants are Missions Week and Gary Chapman participants

** Action Team Participants includes PTC and show zero on months in between sessions

****An error for August Core Regs was discovered and updated

@First-Time Participants: Summer 130, Fall 177, Winter 116

^ Sessions not views in February 2024

Pathfinder Church
Board of Directors Meeting
July 2024

Membership Changes – June 2024

New Members:

Information Class:

Laura Bass

Transfer:

None

Reaffirmation:

None

Released Members:

Transferred Out:

None

Release by Request:

Ryan Bowles

Cindy Cossins

Audrey Cossins

Claire Cossins

Hope Cossins

Olivia Cossins

Official Acts:

Baptisms:

Brady Neal VanGerpen

Linus Arthur Paul Newsom

Layla Lucille Kaestner

Weddings:

None

Funerals:

Judith Ann Caito (Death 04-22-2024; Funeral 06-08-2024)