

One Mission Cambridge Strategic Plan for 2023-2025

Adapted from Haven Ministries, Inc.

Approved: November 29, 2022

Introduction

One Mission Cambridge is a coalition of Christian Churches and ministries called to provide hope through Jesus Christ by meeting the physical and spiritual needs of men, women, and children in Cambridge.

This three-year Strategic Plan was developed with input from the One Mission Cambridge Director and leaders. This plan focuses on key areas of One Mission Cambridge and includes an Overview of Current Conditions, Financial Projections, Vision for 2025, Necessary Changes, Proposals to Meet the Vision, Challenges to Implementing the Proposals, and the Action Plan.

Overview of Current Conditions

In fall 2021, Grace United Methodist Church received a grant from the United Methodist Conference to hire a Director to oversee the organization of a mission center. The Director started working in the capacity of an employee on January 1, 2022, for the purpose of opening and operating the mission center. Prior to this, this director was a member of the investigation committee made up of local church members on utilizing a building in downtown Cambridge. It was this committee that determined a mission center served by churches working together should be established.

During the first six months of 2022, the director worked on forming relationships with the area churches, businesses, politicians, and community members. She had many meetings to highlight the need for and vision for a mission center. She also wrote many grants to request start-up funds during this time. One Mission Cambridge opened the mission center at 614 Race Street on June 6, 2022. This organization is made up of fifteen area churches and works with volunteers from these churches and the community to open and maintain the mission center.

501(c)3 Status

One Mission Cambridge opened and currently operates under the umbrella of Grace United Methodist Church. This was done in partnership with Grace UMC so the mission center could open, establish policies and procedures, create a board, and start work on documents required by the IRS. The plan was that once the mission center was operational, One Mission Cambridge would apply for their own 501C3 status. This process started as soon as the mission center opened with the creation of policies and procedures, and the director

has been working on this process with an attorney since October 2022. One Mission Cambridge board members are currently working with the Christopher Robinson Law Firm to complete this process. The expectation is that the nonprofit status will be awarded in late 2023. Tax information will then be filed for One Mission Cambridge in 2023.

Current Mission Center Programs:

Food Pantry

The food pantry at the mission center is set up in a store-like model in order to distribute food in an efficient, consistent, and dignified manner. Clients complete paperwork with a trained volunteer or staff member and then select items they need for their household. Canned food, meats, and produce are available. Food is available once a month for the household. Clients are also connected to other services during the food distribution and offered prayer.

Community Dinners

One Mission Cambridge hosts community dinners the first Monday of every month. Different churches take responsibility for the dinners by providing the food, decorations, and volunteers. They work under the guidance of board members and staff of One Mission Cambridge. The first dinner was offered in October 2022. The space in which dinners are hosted, which is located behind the mission center, is beautifully decorated, and the home cooked food is abundant. The main emphasis during the dinners is developing relationships with neighbors. After eating, the program portion of the dinner begins with announcements, prayer, a Bible reading, inspirational message, and discussion questions. There is also worship music and an artist rendition of a Christian theme, when available.

Community Navigation

One of the primary goals of One Mission Cambridge is to connect clients to community resources that can better their situation. Every client that comes to the mission center is given an updated resource list and community fliers and shown what services/ programs are available. A telephone and computers are available for immediate opportunities to make appointments, gather information, and complete applications.

Community organizations such as Eastern Shore Wellness, Social Services, Health Department and other Churches, nonprofits, and government agencies are encouraged to partner with One Mission Cambridge to provide much needed support and resources to individuals and families.

Counseling Services

Christian counselors and pastors are available for one-one counseling services. These services will expand to Christian support groups once relationships are formed within the

community and trust is earned. The plan is that these support groups will start in the winter 2023.

Staff and Volunteers

The only staff member of One Mission Cambridge is the Director. She oversees all functions of the nonprofit organization and operations of the mission center. She creates and oversees all policies and procedures of the nonprofit organization, recruits, and trains volunteers, writes grants, and implements all fundraising functions, and represents One Mission Cambridge at meetings and events.

There are about 100 volunteers from the church and general community who help at the mission center, move food, cook, and help at the dinners, assist at fundraiser events, and manage a table at community events.

2022 Challenges

Churches

There has been much interest in churches serving together at the mission center; however, follow up from some of the churches has been challenging. One Mission Cambridge is relying on churches to support the mission center through finances and volunteers as well as prayer support. Many churches have expressed difficulty in engaging their congregants in outreach programs such as the mission center.

To meet these challenges, there are currently enough committed churches to provide volunteers, funds, and other support for present operations. An increase in commitment from more churches, however, will need to be established as the organization grows and more funding and volunteers will be needed.

Staff and Volunteers

In order to grow, more staff will be needed as the organization grows to maintain mission center operations, expand programs, open a sustainable income business, manage, and grow the volunteer base, raise funds through a variety of methods, report to funders, and perform data management.

To maintain excellent service at all programs, engage with the community and churches effectively, and raise funds, more volunteers will be needed. A staff member will be needed as the volunteer duties expand to continue to recruit volunteers (churches and community), train them, keep them engaged, and organize volunteer replacements. This would include volunteers to create art during community dinners.

Finances - Current and Projected

Current Finances of balanced budget

2022: \$122,172

Financial Projections of balanced budget

2023: \$208,890

2024: *\$275,890 (\$67,000 increase from 2023)

*Income and expenses to include sustainable business

2025: \$320,890 (\$50,000 increase from 2024)

Vision for 2025

The vision for the year 2025 is exciting! All current programs will continue with integrity and excellence as the needs of Dorchester County neighbors are met. As described below, the vision entails expansion of the counseling programs and the operation of a sustainable source of income.

- The mission center space will expand so there is a waiting area, a space to enjoy fellowship, an area for paperwork to be done privately, more storage, and an area to host dinners and support groups.
- Church participation with One Mission Cambridge will increase to include at least 10 new area Christian Churches. All participating churches will regularly support the programs of the organization with volunteers, funds (at least \$5000 each church), and donations of items.
- The food pantry will expand services to include healthy eating educational programming, displays, and cooking classes that are attended by adults and children.
- The community dinners will regularly have an artist to express, through a piece of artwork, a Christian theme during every dinner.
- Volunteer participation will increase to include at least 80 new volunteers at the various One Mission Cambridge programs. These volunteers will return regularly for continuing support.
- The counseling program will expand to include Christian Support Groups meeting several times a week and expanding throughout the community, if there is need
- A sustainable income business is operational, meeting its operational budget, and providing at least \$10,000 plus for One Mission Cambridge's other programs.

Necessary Changes

Facility

As One Mission Cambridge continues to grow, a larger facility with more room for food storage including freezers to accommodate meats/chicken and spaces to accommodate

more people will be necessary. This larger facility should include additional space for a waiting area, fellowship space, private areas, and space for meetings of support groups and community dinners.

Increased Staff Members

To continue to grow One Mission Cambridge, more staff will be needed to expand programs and establish a business.

An Assistant Director will be necessary to manage the mission center when the Director is attending meetings, away on vacation etc.

- This person would also be responsible for recruiting and managing the volunteer force, thus increasing the volunteer base. She would engage the local churches in the process of volunteer recruiting. This engagement would extend to updating the churches with One Mission Cambridge information as well as soliciting funds from churches.
- This would be a part time position in 2023 and expand to full time in 2025.

A Fundraiser Staff Member will be needed to spend time and oversee all fundraising operations.

- This would include creating, maintaining, and growing: Individual Donor Program, Business Sponsorship Program, Church participation, fundraising events - at least three large events yearly,
- Create large donor program, social media marketing, letter writing campaigns.
- This would start out as a part time position in 2023 and move to a full-time position by the year 2025.

A Manager will also be needed to operate the sustainable income business: overseeing day-day operations, establishing, and maintaining data and financial reports, training and working alongside volunteers, creating and implementing a mentor program. This would be a full-time position by 2025.

Implementation of New Programs

The director will gather volunteers to research ways to increase educational opportunities related to healthy food choices and meal preparation. This group will develop a plan on how to educate the food pantry clientele using attractive displays, informative handouts, packaging food with recipes, utilizing guest speakers, hosting demonstrations and tastings, offering classes. This group will highlight two of these above-mentioned options in 2023, offer another educational program in 2024, and all of these elements in 2025.

The director will work with the counseling sub-committee to determine topic, curriculum, counselor, days/times of support groups. One group will be formed and started in early

2023 with expansion of groups throughout the years to four support groups weekly at different locations throughout the county.

Proposals to Meet the Vision

To meet the vision, the following changes are proposed:

Facility

The Director will keep in communication with the current landlord about additional space availability for both a larger mission center and a sustainable income business location. The landlord is part of a family of realtors, who will also be advised of these plans for expansion. The goal is that by January 2024, a larger space will be secured for the mission center and a separate space would be secured for the business. The spaces would be utilized at full capacity by 2025.

Staff

To meet the staffing needs at the mission center, it is proposed that by early 2023 an hourly worker will be hired to fill in at the mission center and assist with volunteers. This position will go to part time in 2024 and then full time in 2025. It is proposed that another part time worker will be hired to start the fundraising programs by spring 2023 and then move to full time in January 2024.

New Programs

The director will start the process of forming committees and starting the formation of healthy eating initiatives and support groups in January 2023.

Challenges to Implementing the Proposal

The new proposals will require significant additional funding to implement the vision. Specific additional funding over the 2022 budget is needed as follows: \$86,718 increase in 2023, \$67,000 increase in 2024, \$45,000 increase in 2025.

The challenge is related to how to raise funds yet continue to be diversified with the income. There will have to be a multi-faceted and robust plan to raise funds through grants, one-time donors, monthly givers, events, business partners, and a business.

Action Plan

Starting in January 2023, the Director will start meeting with a healthy initiative sub-committee and the counseling sub-committee groups to have programming start in winter 2023 and expand throughout the years.

Starting in January 2023, the Director will research potential ways to expand the size of the mission center, including moving to other available facilities

The Director will form a Business Search sub-committee who is responsible for:

1. Researching different sustainable income generating ideas
2. Investigating potential locations with realtor
3. Creating a business plan
4. Creating a job description for a business manager, posting job description, interviewing candidates, hiring, and training a manager
5. Creating a manager training manual

The Director will form a Hiring sub-committee who is responsible for:

1. Creating and posting job descriptions for administrative staff to substitute at the mission center and take on additional duties such as volunteer recruitment and oversight.
2. Interviewing candidates for position
3. Hiring and training candidate
4. Creating an assistance training manual

5. Creating and posting job description for fundraiser leader
6. Interviewing candidates and hiring fundraiser leader
7. Creating a fundraiser leader training manual
8. Director will work alongside new hire to create goals and timeline for fundraising activities