

PIEDMONT COMMUNITY CHURCH

# VISION 2030

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## INTRODUCTION

Having a compelling vision is key to helping any organization thrive; churches included. From time to time, it is always beneficial for a church to prayerfully consider where it is going and how it is going to get there. During periods of tremendous change and upheaval, it is especially important for churches to intentionally consider who they are and how God may be leading them as they look to future.

Piedmont Community Church has been a church in transition since 2020. COVID-19 was identified as a pandemic in March of 2020, causing the church to cancel weekly worship services in our Sanctuary for the first time in over 100 years. Our pastor, Dr. Bill McNabb, retired after 19 years of service in the fall of that same year. A new interim pastor, Dr. Steve Schibsted, began his ministry at Piedmont Church in January of 2021, preaching for many months to a camera and online worshippers.

Once on-again, off-again lockdowns were finally over in 2022, the return of in-person worship was slow to develop. Despite the efforts of staff and lay leadership to hold the congregation together during the pandemic, resulting loss of members and revenue was significant, mirroring a nationwide trend.

Exacerbating the challenges of the pandemic and internal changes within our church were shifting national attitudes toward religion and church. Our nation is clearly becoming less religious, a trend which had begun in the last part of the 20th century. According to an article in *The Atlantic* by religion writer Jake Meador, "An estimated 40 million people - one in eight Americans - stopped going to church in the last 25 years, making it the 'largest concentrated change in church attendance in American history.'

In 2021, memberships in houses of worship fell below a majority for the first time on record. The National Council of Churches

estimates 100,000 U.S. churches will be closed over the next several years - an estimated one-quarter of those in operation.

Ryan Burge, a political scientist who writes the *Graphs About Religion Substack*, estimates: About a third of the country's 350,000 Christian congregations are on the "brink of extinction."

In 2022, it was determined by our church's leadership that Piedmont Church was a church in decline and could be one of those churches who closed its doors in the next 10-20 years. It was clear that to thrive in this new era, a church has to be very intentional about its mission and ministry. What resulted were a number of initiatives to chart out a course for the future so Piedmont Church. This report and Vision for 2030 is the latest and most detailed roadmap for the next 5 years of ministry and mission at our church.

## WHERE WE HAVE BEEN: PROGRESS MADE SINCE 2021

Nobody really knew what was going to happen once we were able to return to in-person activities after the COVID-19 lockdowns were lifted in spring of 2022. Gratefully, new life sprung forth from the ashes. In many ways, we are a new church and due to God's faithfulness and the hard work of many people, our church is vital and growing. Signs of new life are everywhere in our church and progress has been and is been made in many areas of the life of the church.

There is an excitement and optimism about the future of Piedmont Church.

### Mission Study Team

A Mission Study Team was formed in fall 2021 and charged with developing a *Mission Study Report*, which is an integral part of the search for a new Senior Pastor. The team gathered information from congregational and community members concerning the present health of the congregation.

In addition, input regarding hopes for future mission and ministry was also received. The report was to be used to help guide the church in the selection of a new pastor as well as to inform candidates about Piedmont Church.

Although the decision was made in March, 2022 to call Steve Schibsted as the new Senior Pastor, the report has proven to be very helpful in guiding the rebuild of our church.

The Mission Study Team identified several important initiatives for our church to undertake immediately:

1) *Reimagine and revitalize our ministries to children, youth and their families.*

The clearest priority for the immediate future is the development and growth our ministries to children, youth and their families.

2) *Approach the Lord's work with intention and operational effectiveness.*

It was determined that the church was not utilizing new technologies to run the church effectively. A review of the operations of the church was recommended to ensure that human resources, finances and facility management were brought into the 21st century.

3) *Respect our past but innovate for our future.*

It was strongly recommended by the Mission Study Team that the church embrace change, evolve, innovate and take risks to meet the needs of the changing culture around us.

4) *Prioritize fellowship and community building.*

Our society is marked by a deep loneliness. One of the greatest needs of people today is community - a place where authentic and supportive relationships are built. Our church needs to create opportunities for people to connect and belong.

5) *Rethink how we carry out our mission work.*

Prioritizing and making local mission opportunities easily accessible was a clear recommendation of the Mission Study Team. The importance of developing and strengthening relationships with a few key local mission partners could be a clear path toward getting our members (of all ages) regularly involved in serving outside of the walls of our church.

6) *Create more opportunities for spiritual growth.*

Although many people are thirsting for a deeper connection to God, opportunities for people to explore their spirituality at our church had declined in recent years. A renewed effort at helping members grow in their understanding of what it means to follow Christ and to experience spiritual formation in today's world is needed.

### **Task Forces and New Ministries**

Almost immediately after the work of the Mission Study Team was presented to the congregation, 5 task forces were created to develop plans to act upon the team's recommendations. During 2022 and 2023, these task forces accomplished a tremendous amount of work and essentially developed plans to rebuild and reimagine the key ministries of our church.

The rebuilding of the ministries of the church is ongoing, resulting in great progress being made:

#### *Mission Task Force*

Three local mission partners were identified (CityTeam Ministries, Children Rising and Harbor House Ministries) and a concentrated

*(Continued)*

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effort has been made to deepen our partnership with these organizations.

The establishment of the Mission Board was made in order to place higher priority on the mission ministries of our church.

Regular service opportunities have been created to enable our members to have hands-on service in our community.

### *Spiritual Formation Task Force*

A Spiritual Formation Team was formed to oversee this area of ministry. The Life Group Ministry was established to enable members of our church to participate in small groups on a regular basis. This ministry has presently grown to involved approximately 75 people, including 2 online groups.

Numerous classes and retreats have been offered. The Women Together Ministry has also had a tremendous response from women who desire to grow and their faith and in their relationships with other women.

### *NextGen Task Force*

A new era of our ministry to children, youth and their families began in May, 2023 with the hiring of Kerry Persichitte as Director of NextGen Ministries. A one-day giving campaign raised \$275,000 in order to renovate our Christian Education Building.

There is now a solid group of 40-50 families involved in the NextGen program. An average of 40 kids attend weekly activities. Over 50 volunteers are serving our kids and youth.

A search is underway for a new Director of Student Ministries. The future is bright.

### *Operations Task Force*

Many hours have been invested behind-the-scenes to make our church operate more efficiently. A revised personnel handbook has been developed. A new staff annual goal setting and review process has been established.

New all-church software has been implemented. Employee salaries and benefits were reviewed, bringing Piedmont Church more in line with other Bay Area churches. The church budget was reorganized, resulting in a much easier to understand budget which highlights the most important information.

### *Congregational Care Task Force*

A new ministry, Congregational Care, was created with the goal of deepening our care for one another.

A leadership team is in the process of developing new ministries to establish a system of lay-led care givers, ensuring that no person in our church will be forgotten or fall through the cracks.

### **Increase in Worship Attendance**

In addition to all these initiatives (and in part because of them) our church has experienced solid growth in worship attendance and overall engagement on Sunday morning since the church returned to in-person worship in the spring of 2022.

Average Sunday Attendance,  
June 1, 2023 – May 31, 2025

**Average In Person: 162**  
**Increase of 24% vs Previous 2 Years**

**Average Online: 152**  
(Includes Sunday views 10am-12am)  
**Increase of 34% vs Previous 2 years**

**Average Total NextGen: 40**  
(50 families attend regularly and  
42 volunteers are actively involved.)

**Average Overall Sunday: 348**  
**Increase of 44% vs Previous 2 Years**

The progress made has been significant, but much work remains as we look toward the future.

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## SUMMARY MODEL FOR VISION 2030

May 28, 2025

Fiscal Year	Pledges	Non-Pledge Giving	Other Misc Income	Piedmont Rec Dept	Interest Transfers	Legacy/Other Large Gifts	Total Income	Operating Expenses	Second Service	Total Expenses	NET	Cumulative Net Income
24/'25	\$1,065,000	\$150,000	\$136,000	\$0	\$194,000	\$125,000	\$1,670,000	\$1,886,000	\$0	\$1,886,000	-\$216,000	-\$216,000
'25/'26	\$1,125,000	\$180,000	\$140,000	\$85,000	\$214,000	\$150,000	\$1,894,000	\$2,089,000	\$0	\$2,089,000	-\$195,000	-\$411,000
'26/'27	\$1,343,000	\$185,000	\$145,000	\$94,000	\$190,000	\$180,000	\$2,137,000	\$2,215,000	\$200,000	\$2,415,000	-\$278,000	-\$689,000
'27/'28	\$1,523,000	\$191,000	\$149,000	\$103,000	\$180,000	\$216,000	\$2,362,000	\$2,347,000	\$206,000	\$2,553,000	-\$191,000	-\$880,000
'28/'29	\$1,727,000	\$197,000	\$153,000	\$113,000	\$170,000	\$259,000	\$2,619,000	\$2,488,000	\$212,000	\$2,700,000	-\$81,000	-\$961,000
29/'30	\$1,939,000	\$203,000	\$158,000	\$124,000	\$140,000	\$311,000	\$2,875,000	\$2,638,000	\$219,000	\$2,857,000	\$18,000	-\$943,000
<b>TOTAL</b>	<b>\$8,722,000</b>	<b>\$1,106,000</b>	<b>\$881,000</b>	<b>\$519,000</b>	<b>\$1,088,000</b>	<b>\$1,241,000</b>	<b>\$13,557,000</b>	<b>\$13,663,000</b>	<b>\$837,000</b>	<b>\$14,500,000</b>	<b>-\$943,000</b>	
<b>Key Assumptio</b>												
	1. Member giving unit growth averages 5% annually; number of current givers declines by 5 each year due to attrition											
	2. Pledge giving growth											
	a. New member average giving 3% above previous year new to account for inflation											
	b. Members considered "ongoing" increase their giving at a rate of 3% in the second year, 5% in the third year and continues at 5%											
	c. Established members (members beginning 2024 year) giving increases 6% annually; the number declines by 5 giving units per year											
	d. 2nd service will begin in FY 26/27 and add 10 giving units per year beginning in FY27/28; average giving will equal that of new members in each year.											
	3. Non-pledge giving increases 3% annually											
	4. Expenses increase 6% annually and includes new staff (admin, children's leader)											
	5. Facility income increases 3%											
	6. Income from Piedmont Rec Dept begins in 25/26 at \$85,000 and grows 10% each year											
	7. Interest transfers based on expected reserve account levels at end of 24/25											
	8. Legacy and other large gifts increase 20% per year											

## SUMMARY COMMENTS ON FINANCIAL MODEL

(See chart, previous page)

About a year ago the Vision 2030 Committee was formed to do a five-year strategic plan. To our knowledge, Piedmont Community Church has never had a comprehensive five-year plan.

It's time to be proactive, not reactive. In the past, a budget for the upcoming fiscal year has simply been developed based on revenues and expenses of the current fiscal year. The Vision 2030 challenge was to find a way for the church to continue to grow and to balance the operating budget in five years. We want to have a plan that is implemented, not another one that is put on the shelf and forgotten. It is thus imperative that we use reasonable and defensible assumptions and that the plan is monitored and used as a management tool.

The church has been drawing upon reserves to balance its budget for several years. Just what are these reserves you hear about? Over time, individuals and families have donated money to the church above their current year pledges for various purposes. Some of this money, like contributions to the endowment, are restricted and can only be used in a time of emergency. Think major earthquake. Other contributions, like the special projects fund and transitional gifts, can be used for any purpose approved by the Board of Trustees. This could be funding a new website, a comprehensive analysis of repairs needed to our physical plant, starting a new program or funding an operating deficit.

Clearly, funding deficits cannot go on indefinitely, and no one wants to cut staff or programs to match expenses to current pledge

revenue. The *2021 Mission Study Report* made it clear that the congregation wants the church to grow and thrive, not just survive. In addition, the congregation is looking for enhanced programming, such as rebuilding our programs for children and youth and engagement activities for people of all ages.

We built a financial model and put it through literally dozens of iterations with different levels of membership growth, giving levels, increases in staff and compensation and other operating expenses. We also evaluated a variety of new revenue opportunities. We tightened the numbers until we achieved revenue-cost break even by June 30, 2030.

These are the assumptions used in the Summary Model, page 4:

- Membership grows 5% annually. This is lower than we have experienced the last few years. Membership also declines by 5 giving units yearly due to natural attrition.
- Pledge giving grows at 5% a year for existing members. New members start at a lower level than current members and grow at 3% a year. Non-pledge giving increases at 3% a year.
- Expenses climb by 6% annually. The 25/26 budget includes a new Youth Director and half-time Hospitality person. This increase also provides for some new programming; examples could be a new Congregational Care Ministry and additional NextGen funding as more students join the program.
- Interest transfers are estimated amounts between 5% and 7% of various reserve accounts which can be transferred annually to the operating budget from both restricted accounts (such as endowment) and unrestricted account (such as special projects).

- There are two new sources of income included.

- We are entering into a new agreement with Piedmont Recreation Department in which they will rent space in the C.E. Building for some of their programming. They need space, and we have unused space. The agreement will start this summer and continue year-round. We have included very conservative numbers as this program has the potential to grow dramatically. It is a win for them, a win for us and a win for the entire Piedmont community.

- We have included Legacy and Large (\$50,000 and up) Gifts as a new revenue category. We have been receiving some of these gifts for the last few years, and it will become a focus going forward with outreach to the congregation. The starting number of \$125,000 is what we have actually received in the current fiscal year. We forecast this category will grow 20% a year.

- One new expense category has been added. Our church plans to add a second worship service in September, 2026. Based on our experience, younger generations prefer a more casual service with more modern music. We hope to attract these people to our church with a different kind of service. The amounts in this column cover personnel – a Worship Director, musicians and possibly a technical person. Start-up costs will be covered by the special projects fund. Please note: our current traditional worship service, which is cherished by our congregation, will not change; the format, music, sermons and liturgy will continue.

- We anticipate that adding the second worship service will, over time, bring new people into the church family and new revenue into the church coffers. It is very difficult to predict when and how much.

So, we have not included any additional revenue from the second service. To execute this plan will require using \$943,000 of our reserves over the five-year period. On July 1, 2025 we anticipate having \$1,075,000 in our unrestricted cash reserve fund. Because the funds will be used over time, the unused funds will continue to earn interest. We estimate that the balance in the cash reserve fund will be approximately \$300,000 on July 1, 2030. Assuming we use \$100,000 a year from the unrestricted special projects fund, that balance will be \$540,000 on July 1, 2030. These two amounts aggregate to \$840,000 in unrestricted reserves.

In addition, the church has the restricted reserve accounts. The endowment is currently valued at \$1,272,000 and two other bequests are valued at \$615,000 for a total of \$1,887,000 in restricted reserves.

The total of restricted and unrestricted reserves is projected to be \$2,727,000 on July 1, 2030. The church is not using all of its reserves to execute this financial plan; there is a cushion. And neither of these categories includes the value of the church land and buildings or the manse, which the church owns.

This is a five-year strategic plan. Actual results will certainly differ. The plan will be updated every year and include course corrections as necessary. The Vision 2030 team is confident that this strategic plan is realistic and can be accomplished with the participation and commitment of the congregation.

We ask that you participate in this exciting journey.

# VISION 2030

*After considering the needs of our church and community, the Vision 2030 Team worked with the church staff to develop a new vision statement for our church. The statement paints a picture of what kind of church we hope to be in 2030. The Ministry Goals corresponding to each part of the vision are to be done sometime in the next 5 years. At this time, the specific goals have not been given date of completion.*

*This is a living document and will possibly change as new needs and opportunities arise.*

## **OUR VISION IS TO BECOME A CHURCH FOR...**

- Inspiring Worship – *Encountering* God through vibrant, preaching and uplifting music, inspiring people to worship God not just on Sundays but also in their daily lives.
- Authentic Community – *Experiencing* authentic community, a place to belong and grow, where deep relationships are built, faith is shared, and people of all backgrounds are welcomed, valued and supported.
- Compassionate Care – *Walking* together through every season of life with love and support; offering hope, encouragement, and practical help to those facing challenges, joys, and everything in between.
- The Next Generation – *Placing* high value on the growth and nurture of children and teenagers, equipping them to face today's unique challenges with a solid faith, strength, hope and empathy.
- Meaningful Service – *Loving* those in need by serving with mercy, advocating for justice and partnering with them in humility.
- Spiritual Growth – *Offering* multiple opportunities for spiritual growth and transformation, meeting people wherever they may be on their spiritual journey.

■ Empowering Leadership—*Developing* a church culture in which volunteers have identified their giftedness and are then equipped, supported, motivated and mentored by pastors and staff in their ministry role.

## **5-YEAR MINISTRY GOALS**

### **Inspiring Worship Ministry Goals:**

- Create a 2nd Sunday morning worship service which is different from our present service in feel, location and music.
- Hire a Director of Contemporary Worship who will be the lead person in the 2nd service and will work closely with our Director of Music to further develop the overall music ministry of our church.
- Continue and increase use of multiple instruments in worship, better utilizing the gifts of both professionals as well as musicians who may be part of our congregation.
- Engage and cultivate our online worshiping congregation so they can experience community through small groups, pastoral care and other ministries.
- Develop multiple ensembles and children's choirs for worship in both our current and future second service.
- Renovate our Chapel to serve as a venue for our second service as well as additional worship experiences.
- Expand our Media Ministry allowing for increased access to all worship services both in Sanctuary and Chapel.
- Increase all musical events publicity by way of social media and existing church communication channels.

## **Authentic Community Ministry Goals:**

- Hold 3 annual intergenerational events.
- Engage 50% of our in-person worship attendees into our Life Group Ministry.
- Hire a director to lead the hospitality ministries of our church, especially in the area of meal preparation.
- Launch an annual Family Camp
- Develop a ‘Handshake Brunch’ held one Sunday per month after worship to foster intergenerational relationships and provide a welcoming place for new people.

## **Compassionate Care Ministry Goals:**

- Create a Congregational Care Ministry with the goal of encouraging caring relationships among our members through the following ministries:
  - One-on-one support by trained lay volunteers (e.g., Stephen Ministries)
  - Ministry to those unable to attend worship, including home communion
  - Organizing our church into ‘parishes’, with a deacon connecting to folks in each parish
  - Support Groups (grief, divorce, aging, transitions)
  - Connecting our online community to one another and the life of the church.

## **Next Generation Ministry Goals:**

- Becoming a ministry known throughout surrounding communities for dynamic, faith-filled program experiences that inspire, connect and transform lives.
- Utilize a pipeline for future leaders, equipping students through mentorship, leadership training and a NextGen Internship Program for real-world impact.
- Engage families in the church and beyond in meaningful mission opportunities in this community and beyond.
- Strengthen families through engaging events, workshops, and inclusive programs.
- Launch the iSense Initiative to ensure children with special needs thrive in faith and belonging.

## **Meaningful Service Ministry Goals**

- Identify 3 international mission partners.
- Continue to strengthen relationships with local mission partners:
  - CityTeam Ministries, Harbor House Ministries and Children Rising.
- Increase annual giving to Mission Partners through church budget and fund-raising.
- Establish an annual mission trip for high school students and their families
- Continue growth of regular service opportunities for our congregation.

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## Spiritual Growth Ministry Goals:

- Help people understand spiritual growth and guide them on their path with God.
- Offer a year-long survey of the Bible course.
- Foster the Women Together ministry which spiritual growth and building of relationships among women.
- Continue offering Bible studies, small groups, retreats and variety of experiences for adults of all ages to explore and grow in their spirituality.
- Grow our Life Groups Ministry to engage 50% of our in-person worship attenders.

## Empowering Leadership Ministry Goals

- Establish a Gifts and Call ministry.
- Offer annual training for all 3 boards.
- Promote intentional selection of younger people for leadership positions in the church.
- Establish training for a people in serving roles.

## SPECIAL PROJECTS AND GIVING OPPORTUNITIES

*Working with the Buildings and Grounds Committee, the Vision 2030 Team has identified a number of Special Projects and Giving Opportunities at Piedmont Community Church.*

*If you would like to give toward one of these projects, you can give a gift that can either partially or fully meet the goal amount.*

*Contact Toni Fischer or Steve Schibsted for more information.*

### Kettlewell Room

*Estimated cost: \$35,000*

Proposal- Fully overhaul the Kettlewell Room with new flooring, ceiling, lighting, window coverings and paint. This work will serve to improve the room and allow for Adult Education, adult rentals and board meetings. The space is in very poor shape and needs attention as well as new tables, chairs and audio/video equipment.

### Landscaping

*Estimated cost: \$35,000*

Proposal- Landscaping needs attention as we have many areas around church that do not match and either have old/outdated plants or water intense plants. We propose changing the four entrances to the church to low water intensive plants with the correct irrigation. This will improve the look of the church and save money on irrigation. The goal is to cut our water usage more than in half.

Scope will include replacing current landscaping with low water native plants, update entrances for consistency, become environmentally friendly with water usage and improve the irrigation system.

### **Sanctuary Sound System Improvements**

*Estimated cost: \$200,000*

With last year's successful upgrade to our production sound system - focused on in-person and livestream quality and audio clarity - our attention now turns to the Sanctuary's remarkable but aging reverberation-audio system. This lesser-known component is not simply a speaker array or PA setup, rather, it is a bespoke acoustic environment processor that was designed specifically for Piedmont Church over 25 years ago. It includes ceiling, in-wall, and subwoofer speakers that work in tandem with a network of digital processors to subtly shape the way music and spoken word live in the space - not just what we hear, but *how* we hear it.

This system has long been a quiet contributor to the depth, warmth and immersive quality that define our musical worship. It is, in many ways, the unsung hero behind the atmosphere that makes sacred music at Piedmont so distinctive. However, much of the infrastructure no longer communicates reliably with our newer components, and the technology, once state-of-the-art, is now outdated.

While it has been formally incorporated into our long-term financial planning, it also presents an exciting opportunity for targeted capital giving, ensuring that Piedmont's musical excellence continues to inspire for generations to come.

Necessary updates include pre-amp, a new mainframe computer system, software, new touch screen controls, new server with support and labor.

### **Two New Vans for Growing Ministries**

*Estimated cost: \$140,000*

Our growing ministries necessitate routinely renting 12 passenger vans. As we continue to expand our ministries, the need for transportation becomes even greater. Renting vehicles is becoming increasingly complicated and expensive, requires valuable staff time and prohibits spontaneous excursions.

### **Renovated Chapel**

*Estimated cost: \$95,000*

Our beloved Chapel is beautiful but outdated and underutilized. Renovation of this sacred space will include new paint, flooring, lighting, associated construction and additional furnishings.

The upgrades to the Chapel will make it more appealing to a new congregation of worshipers and facilitate our proposed second service.

### **Second Service Capital Expenses**

*Estimated Cost: \$120,000*

The second service in the Chapel will require a significant investment in start-up costs, including a wireless mic system, sound design consulting, installing a new sound system, acoustic treatment, computers, guitars, a keyboard and video screens.

New technology could also transform the Chapel into a more attractive and useful space for outside groups to rent for meetings and events.

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[PiedmontChurch.org/VISION](http://PiedmontChurch.org/VISION)