



NORTH CARIBBEAN CONFERENCE OF SEVENTH-DAY ADVENTISTS

# STRATEGIC PLAN

— 2 0 2 3 - 2 0 2 7 —



Evangelism

Education & Youth

Stewardship & Finance

Health & Temperance

Community Relations &  
ADRA

Church Development &  
Leadership

Family Life



Empowered for Mission, Inspired by Hope

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## Table of Contents

<b>FINANCIAL SUMMARY</b> .....	2
<b>THE TREASURY'S STRATEGIC FOCUS</b> .....	3
<b>The Vision of the Treasury Department</b> .....	3
<b>The Mission of the Treasury Department</b> .....	3
<b>The Values of the Treasury Department</b> .....	3
<b>TREASURY DEPARTMENT STRATEGIC FRAMEWORK</b> .....	4
<b>FINANCIAL – P1: EVANGELISM AND CONSERVATION</b> .....	19
<b>FINANCIAL – P2: STEWARDSHIP AND FINANCE</b> .....	22
<b>FINANCIAL – P3: FAMILY LIFE</b> .....	23
<b>FINANCIAL – P4: HEALTH AND TEMPERANCE</b> .....	25
<b>FINANCIAL – P5: CHURCH DEVELOPMENT AND LEADERSHIP</b> .....	28
<b>FINANCIAL – P7: COMMUNITY RELATIONS AND ADRA</b> .....	37

## FINANCIAL SUMMARY

The North Caribbean Conference of Seventh-day Adventists (SDA) has developed its strategic direction for the period 2023-2027 under the guidance of the Holy Spirit. As prudent stewards we view our responsibility of budgeting and planning for the financial implementation of the activities within the plan as a sacred trust. The financial section of our strategic plan is a critical element that offers a comprehensive perspective of our fiscal direction and economic goals.

Over the next five years (2023-2027) the summary of estimated cost by strategic pillar is highlighted in the table below. *All money references are in United States Dollars (\$USD).*

CODE	PILLAR	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P1	Evangelism and Conservation	\$64,480.00	\$56,650.00	\$56,850.00	\$57,950.00	\$58,150.00	<b>\$294,080.00</b>
P2	Stewardship and Finance	\$35,500.00	\$35,500.00	\$33,500.00	\$32,500.00	\$31,500.00	<b>\$168,500.00</b>
P3	Family Life	\$53,000.00	\$26,500.00	\$49,000.00	\$29,000.00	\$25,500.00	<b>\$181,000.00</b>
P4	Health and Temperance	\$76,000.00	\$77,000.00	\$77,000.00	\$77,000.00	\$156,000.00	<b>\$463,000.00</b>
P5	Church Development and Leadership	\$60,300.00	\$3,360,300.00	\$3,398,300.00	\$98,300.00	\$98,300.00	<b>\$7,015,500.00</b>
P6	Education and Youth	\$261,500.00	\$248,000.00	\$247,000.00	\$244,000.00	\$244,000.00	<b>\$1,244,500.00</b>
P7	Community Relations and ADRA	\$367,200.00	\$314,348.00	\$348,567.44	\$337,741.75	\$347,419.02	<b>\$1,717,276.21</b>
<b>TOTAL</b>		<b>\$917,980.00</b>	<b>\$4,118,298.00</b>	<b>\$4,210,217.44</b>	<b>\$876,491.75</b>	<b>\$6,370,300.00</b>	<b>\$11,085,856.21</b>

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## THE TREASURY'S STRATEGIC FOCUS

The financial aspect of the North Caribbean Conference of Seventh-day Adventist (SDA) for the period 2023-2027 is a crucial component that ensures the successful execution of the Church's mission and vision. As a religious organization, the SDA Church relies primarily on the tithes, offerings, and generous donations of its congregation members. The financial plan sets forth a strategy to manage these funds wisely, ensuring they are utilized effectively for the operational needs of the Church, supporting in-reach and outreach programs, and furthering the Church's spiritual and humanitarian objectives.

To maintain the Church's financial health, the strategic plan also focuses on resource allocation, budgeting, financial accountability and forecasting. Resource allocation and budgeting involve the distribution of funds towards the Church's various ministries and proposed activities. Financial accountability emphasizes the necessity of transparent financial reporting to the congregation, fostering trust and promoting continued contributions. Forecasting ensures the Church is prepared for potential financial fluctuations and can maintain its operations and ministries in varying economic circumstances.

Moreover, the strategic plan addresses the need for fund development strategies to sustain the Church's financial growth. These strategies could include planned giving programs, fundraising ideas, grant applications, among other areas. By actively pursuing these funding opportunities, the SDA Church can ensure it has the necessary resources to meet its goals, fulfill its mission, and effectively serve its community, embodying its faith-driven commitment to service.

### The Vision of the Treasury Department

To sustain financial growth and stability of the organization

### The Mission of the Treasury Department

To provide accountability for organizational assets in harmony with the working policy of the Church and in accordance with Christian principles

### The Values of the Treasury Department

Integrity, Accountability, Transparency, Accuracy, Timeliness, Teamwork

## TREASURY DEPARTMENT STRATEGIC FRAMEWORK

									POTENTIAL INCOME				
CODE	GOAL	OBJECTIVE	ACTION PLAN	PROJECTED DATE	FINANCIAL COST	LED BY	EXPECTED OUTCOME	PERFORMANCE MEASURE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
TD1A1	Diversify Revenue	Increase non-tithe income from 10% to 20% of total income	Develop and implement strong stewardship program to encourage the church members to be faithful not only in tithes but in offering	Q1 2023	\$0.00	Treasurer	More income for capital projects, education and other activities not eligible for funding by tithe income  Increased financial contribution	Percentage of increase of non-tithe income to total income  Total amount of tithes and offering received each month before and after the program's implementation	\$6K	\$9.5K	\$9.5K	\$9.5K	\$9.5K
TD1A2	Diversify Revenue	Increase non-tithe income from 10% to 20% of total income	Develop and implement new/diversified investment opportunities (CURE/GC Unitized fund)	Q1 2023	\$0.00	Treasurer	Increase in non-tithe funds  Diversified Church's Investment Portfolio  Increased Returns on Investment	Total amount of non-tithe funds received  Percentage changes in the portfolio's value, including dividends, interest, and capital gains but excluding new investments	\$5.5K	\$5.5K	\$5.5K	\$5.5K	\$5.5K
TD1A3	Diversify Revenue	Increase non-tithe income from 10% to 20% of total income	Develop and implement an Investment Policy Statement (IPS) for NCC	Q3 2023	\$0.00	Treasurer	Creation of a Clear Investment Policy	Completion of a well-structured IPS that addresses all essential areas including investment	\$0K	\$0K	\$0K	\$0K	\$0K

									POTENTIAL INCOME				
CODE	GOAL	OBJECTIVE	ACTION PLAN	PROJECTED DATE	FINANCIAL COST	LED BY	EXPECTED OUTCOME	PERFORMANCE MEASURE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
								objectives, risk tolerance, asset allocation strategies, rebalancing procedures, performance review processes, and ethical investment guidelines					
TD1A4	Diversify Revenue	Increase non-tithe income from 10% to 20% of total income	Develop and implement mechanism to ensure that bills are paid early/ on-time to benefit from early pay discounts (AMEX/4 –in-1)	Q1 2023	\$0.00	Treasurer	Increase in non-tithe funds  Avoidance of late fees	Total amount of non-tithe funds received  Percentage reduction in late fees compared to previous years	\$1.5K	\$1.5K	\$1.5K	\$1.5K	\$1.5K
TD1A5	Diversify Revenue	Increase non-tithe income from 10% to 20% of total income	Increase ingathering goals/ overflow (Education, Welfare, Disaster) on both the church and conference level	Q1 2023	\$0.00	Personal Ministries/ Sabbath School Director	Increased financial contributions (More funding for Education, Disaster Relief, and Community Services)	Total amount received  Percentage increase compared to previous years	\$4.5K	\$4.5K	\$4.5K	\$4.5K	\$4.5K
TD1A6	Diversify Revenue	Increase non-tithe income from 10% to 20% of total income	Develop and implement program to ensure rental properties are rented	Q3 2023	\$1K	Treasurer	Increase Capital Development Fund to maintain properties and fund other	Percentage increase in Capital Development fund	\$3.7K	\$3.7K	\$3.7K	\$3.7K	\$3.7K

									POTENTIAL INCOME				
CODE	GOAL	OBJECTIVE	ACTION PLAN	PROJECTED DATE	FINANCIAL COST	LED BY	EXPECTED OUTCOME	PERFORMANCE MEASURE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
							projects/ programs  High Occupancy Rate  Consistent Rental Income	Track the occupancy rate of rental properties  Percentage increase in the total rental income on a monthly, quarterly, and annual basis to compare with projected income					
TD1A7	Diversify Revenue	Increase non-tithe income from 10% to 20% of total income	Create a catalog of all businesses owned by Adventist members on each island and use them to inspire others to start their own businesses	Q4 2023	\$0.00	Treasurer	Completion and distribution of the catalog  Increased visibility and support for member-owned businesses	Timely completion of the catalog  Number of catalogs distributed or downloaded  Monitor the business owner's feedback on changes in their business activity following the catalog's distribution	\$0K	\$0K	\$0K	\$0K	\$0K

									POTENTIAL INCOME				
CODE	GOAL	OBJECTIVE	ACTION PLAN	PROJECTED DATE	FINANCIAL COST	LED BY	EXPECTED OUTCOME	PERFORMANCE MEASURE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
TD2A1	Increase Tithe Income	Better fund the mission (departmental/overseas travel), evangelistic outreach programs, increase salaries/employee benefits (rent, travel, health insurance, short term disability, year-end gifts, subsidies for schools, etc.)	Work in tandem with Stewardship Department to educate all members on mission/faithfulness	Q1 2023	\$1K	Stewardship Director	Expanded information on mission and vision	Percentage increase in tithes and offering	\$76K	\$95K	\$95K	\$95K	\$95K
TD2A2	Increase Tithe Income	Better fund the mission (departmental/overseas travel), evangelistic outreach programs, increase salaries/employee benefits (rent, travel, health insurance, short term disability, year-end gifts, subsidies for schools, etc.)	Perform analysis on the giving trends	Q1 2023	\$0.00	Treasurer/ Stewardship Director	Detailed reports reflecting the giving trends Increased Donor Engagement Enhanced Stewardship Program	Number of reports or presentations detailing the trends Percentage increase in donor engagement (number of repeat donors, the frequency of donations, and the feedback received from donors) Number of new consistent givers,	\$0K	\$0K	\$0K	\$0K	\$0K

									POTENTIAL INCOME				
CODE	GOAL	OBJECTIVE	ACTION PLAN	PROJECTED DATE	FINANCIAL COST	LED BY	EXPECTED OUTCOME	PERFORMANCE MEASURE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
								changes in overall giving amounts					
TD2A3	Increase Tithe Income	Better fund the mission (departmental/overseas travel), evangelistic outreach programs, increase salaries/employee benefits (rent, travel, health insurance, short term disability, year-end gifts, subsidies for schools, etc.)	Realize a 100% return of the tithes and offerings from the working membership of each local church	Q1 2023	\$0.00	Stewardship Director	100% of active membership financing the mission  Greater financial stability for the church	Percentage of active members who regularly tithe  Percentage increase in cash reserves ( the ability to cover operating cost, the proportion of the church's budget funded by tithes and offering)	\$150K	\$150K	\$150K	\$150K	\$150K
TD2A4	Increase Tithe Income	Better fund the mission (departmental/overseas travel), evangelistic outreach programs, increase salaries/employee benefits (rent, travel, health insurance, short term disability, year-end gifts, subsidies for schools, etc.)	Plan workshops on money management, business development, entrepreneurship, and innovation workshops to assist members in the development of business enterprises, entrepreneurship, Christian stewardship, retirement planning,	Q4 2023	\$3K	Stewardship Director/ Treasurer	Provision of necessary training so members can better manage their finances  Enhanced financial literacy among members  Increased Entrepreneurship and innovation	Number of workshops held  Number of attendees  Number of workshop surveys conducted to measure improvement in financial literacy  Number of new businesses or	\$0K	\$0K	\$0K	\$0K	\$0K

									POTENTIAL INCOME				
CODE	GOAL	OBJECTIVE	ACTION PLAN	PROJECTED DATE	FINANCIAL COST	LED BY	EXPECTED OUTCOME	PERFORMANCE MEASURE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
			insurance, living wills, etc.)					innovation projects initiated					
TD2A5	Increase Tithe Income	Better fund the mission (departmental/overseas travel), evangelistic outreach programs, increase salaries/employee benefits (rent, travel, health insurance, short term disability, year-end gifts, subsidies for schools, etc.)	Conduct regular Constituency Meetings to keep members informed on financial policies of the church and to express gratitude for their faithful and continued support while giving an honest evaluation/update on the financial position of the Conference	Q1 2023	\$4K	Administration	Transparency and Accountability (supporting member buy-in/cooperation)  Improved financial understanding among members  Greater member engagement	Number of surveys conducted to gauge members' perception of the church's transparency and accountability  Number of post-meeting surveys to measure the congregation's understanding of the church's financial situation  Percentage increase in members' engagement (involvement in church activities, volunteering rates, and participation in decision-making processes)	\$0K	\$0K	\$0K	\$0K	\$0K

									POTENTIAL INCOME				
CODE	GOAL	OBJECTIVE	ACTION PLAN	PROJECTED DATE	FINANCIAL COST	LED BY	EXPECTED OUTCOME	PERFORMANCE MEASURE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
TD2A6	Increase Tithe Income	Better fund the mission (departmental/overseas travel), evangelistic outreach programs, increase salaries/employee benefits (rent, travel, health insurance, short term disability, year-end gifts, subsidies for schools, etc.)	Develop and implement program to increase tithe by 5% every year	Q1 2023	\$0.00	Stewardship Director	Increased tithing Increased participation in tithing Greater financial stability	Percentage increase in the total amount of tithes received in the current year compared with previous year  Number or percentage of church members who regularly tithe  Percentage increase in cash reserves (ability to cover operating cost)	\$76K	\$386K	\$400K	\$424K	\$446K
TD2A7	Increase Tithe Income	Better fund the mission (departmental/overseas travel), evangelistic outreach programs, increase salaries/employee benefits (rent, travel, health insurance, short term disability, year-end gifts, subsidies for schools, etc.)	Develop and implement measure to adhere to stringent budget controls and continue to implement budget reduction strategies to reduce and prevent increase in expenses (reduce travel, use technology, etc.)	Q1 2023	\$0.00	Treasurer	Strong budget controls Reduction in unnecessary expenses Improved financial health and stability Increased financial accountability	Evaluate the effectiveness of the implemented budget control (by monitoring the ability to adhere to the budget consistently)  Track changes in spending	\$0K	\$0K	\$0K	\$0K	\$0K

									POTENTIAL INCOME				
CODE	GOAL	OBJECTIVE	ACTION PLAN	PROJECTED DATE	FINANCIAL COST	LED BY	EXPECTED OUTCOME	PERFORMANCE MEASURE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
							and transparency						
TD3A1	Ensure Financial Planning & 100% Reporting Compliance at the Local Church Level	Ensure all churches have adequate accounting software to include Smart Steward and/or Ecclesia 7	Develop an implementation strategy to require 100% of Churches to be on Ecclesia 7 as required by IAD	Q1 2024	\$1K	Treasurer	A uniform reporting system while compiling with IAD requirements  Improved efficiency in financial processes  Enhanced financial transparency and consistency  Improved financial oversight and governance	Monitor the percentage of churches that have successfully adopted and are actively using Ecclesia 7  Measure the time and resources required for financial processes before and after the implementation  Assess the consistency and quality of financial data and reports generated by the new system	\$0K	\$0K	\$0K	\$0K	\$0K
TD3A2	Ensure Financial Planning & 100% Reporting Compliance	Ensure all churches have adequate accounting software to include Smart Steward and/or Ecclesia 7	Require all churches to submit monthly tithe reports by the 10th of the month	Q1 2023	\$0.00	Treasurer/ Pastors	Ensure sufficient cash flow  Timely submission of	Track amounts received  Track the number of times the monthly tithe	\$0K	\$0K	\$0K	\$0K	\$0K\$

									POTENTIAL INCOME				
CODE	GOAL	OBJECTIVE	ACTION PLAN	PROJECTED DATE	FINANCIAL COST	LED BY	EXPECTED OUTCOME	PERFORMANCE MEASURE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	at the Local Church Level						monthly tithe reports Enhanced accountability and oversight Better informed financial decisions	report is submitted by the 10 <sup>th</sup> of each month Assess the level of accountability and oversight in the church's financial matters					
TD3A3	Ensure Financial Planning & 100% Reporting Compliance at the Local Church Level	Ensure all churches have adequate accounting software to include Smart Steward and/or Ecclesia 7	Conduct Treasury and Auditors' Workshops at least biannually on each island	Q1 2023	\$2K	Treasurer/ Auditor	Equip officers to fulfill their roles as required Improved financial management and auditing practices Increased compliance and transparency	Evaluate participants' skills and knowledge before and after the workshop Monitor key financial management and audition metrics (frequency in financial errors, time taken to complete audits, number of financial issues identified and resolved)	\$0K	\$0K	\$0K	\$0K	\$0K
TD3A4	Ensure Financial Planning & 100% Reporting	Ensure all churches have adequate accounting software to include Smart	Provide training in the use of Ecclesia 7 on each island biannually	Q1 2024	\$2K	Treasurer/ Auditor	Successful training program Enhance proficiency in	Number of training sessions conducted	\$0K	\$0K	\$0K	\$0K	\$0K

									POTENTIAL INCOME				
CODE	GOAL	OBJECTIVE	ACTION PLAN	PROJECTED DATE	FINANCIAL COST	LED BY	EXPECTED OUTCOME	PERFORMANCE MEASURE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	Compliance at the Local Church Level	Steward and/or Ecclesia 7					using the Ecclesia 7	Number of participants (in attendance)					
TD3A5	Ensure Financial Planning & 100% Reporting Compliance at the Local Church Level	Ensure all churches have adequate accounting software to include Smart Steward and/or Ecclesia 7	Conduct at least one workshop every two years on the financial policies of the church, financial planning and budgeting for all Pastors, treasurers, and other individuals that serve in Administrative positions on each Island	Q2 2024	\$4K	Treasurer/ Stewardship Director	Exposure of officers to financial planning and budgeting techniques at the local level  Enhance understanding of the Church's financial policy	Number of officers in attendance	\$0K	\$0K	\$0K	\$0K	\$0K
TD4A1	Improve Infrastructure Development across the conference	Complete existing projects and improve infrastructure across NCC	Prepare inventory of all buildings owned by NCC	Q1 2023	\$0.00	Secretariat	Completion of comprehensive building inventory of the NCC properties and where they are located  Improved Asset Management	Extent to which the building inventory is accurately completed	\$0K	\$0K	\$0K	\$0K	\$0K
TD4A2	Improve Infrastructure Development across the conference	Complete existing projects and improve infrastructure across NCC	Indicate all unfinished Projects (church buildings/ schools/ community centers, etc.)	Q3 2023	\$0.00	Treasurer	Comprehensive list of unfinished projects	Number of unfinished projects that have been completed	\$0K	\$0K	\$0K	\$0K	\$0K

									POTENTIAL INCOME				
CODE	GOAL	OBJECTIVE	ACTION PLAN	PROJECTED DATE	FINANCIAL COST	LED BY	EXPECTED OUTCOME	PERFORMANCE MEASURE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
							Improved project management Improved resource allocation	Evaluate the effectiveness of project management before and after the list is created Monitor the quality of resource allocation decisions related to the church's project					
TD4A3	Improve Infrastructure Development across the conference	Complete existing projects and improve infrastructure across NCC	Assess and request estimates to complete projects	Q4 2023	\$500K	Treasurer and Church Pastors	Accurate estimate for project completion Enhanced project management Improved financial planning and budgeting	Number of projects for which estimates are obtained Number of projects completed on time and within budget)	\$0K	\$0K	\$0K	\$0K	\$0K
TD4A4	Improve Infrastructure Development across the conference	Complete existing projects and improve infrastructure across NCC	Develop a priority list for project completion	Q4 2023	\$0.00	Administration	Effective priority list for project completion	Extent to which the priority list is developed and regularly updated	\$0K	\$0K	\$0K	\$0K	\$0K

									POTENTIAL INCOME				
CODE	GOAL	OBJECTIVE	ACTION PLAN	PROJECTED DATE	FINANCIAL COST	LED BY	EXPECTED OUTCOME	PERFORMANCE MEASURE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
							Optimal use of resources	Monitor key resource utilization metrics (rate of resource use, wastage, and project delays due to resource issues)					
TD4A5	Improve Infrastructure Development across the conference	Complete existing projects and improve infrastructure across NCC	Promote CURF on a regular basis - conducting seminars for churches and institutions within NCC	Q3 2023	\$500K	Stewardship Director/Treasurer	Support the growth and development of NCC and aid in completing outstanding projects	Number of promotions executed	\$0K	\$0K	\$0K	\$0K	\$0K
TD5A1	Refurbish and expand the facilities at the Conference Headquarters	Update office building to better accommodate ministries, productivity and storage	Refurbish and expand facilities to include state of the art offices, chapel, media center, full service health and wellness center, and guest room facilities	Q2 2024	\$6.5M	Administration	Successful refurbishment and expansion of facilities  Increase in the use of facilities  Enhanced financial viability	Extent to which the project has progressed within the budget and estimated time  Percentage increase in the usage of the new facilities	\$0K	\$0K	\$0K	\$0K	\$0K
TD5A2	Refurbish and expand the facilities at the Conference Headquarters	Update office building to better accommodate ministries, productivity and storage	Engage potential donors, and other fundraising methods	Q3 2024	\$0.00	Administration	Increased donor engagement  Diversified fundraising methods	Number of new donors (the total amount of donations, the frequency of donations, and	\$0K	\$0K	\$0K	\$0K	\$0K

									POTENTIAL INCOME				
CODE	GOAL	OBJECTIVE	ACTION PLAN	PROJECTED DATE	FINANCIAL COST	LED BY	EXPECTED OUTCOME	PERFORMANCE MEASURE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
							Strengthen community relations	donor retention rate)  Number of different fundraising methods in use and the amount of funds raised through each method  Percentage increase in community engagement and cohesion					
TD6A1	Modernize Treasury Operations	Become more automated and paperless	Embrace laser fiche and other software to automate and go paperless	Q3 2023	\$10K	Administration	Reduction in time to complete task and reduction in preparation time for audit  Cost savings	Extent to which there is a reduction in processing time, error rates, staff time spent on administrative task)  Monitor spending on paper, printing and storage, before and after the	\$0K	\$0K	\$0K	\$0K	\$0K

									POTENTIAL INCOME				
CODE	GOAL	OBJECTIVE	ACTION PLAN	PROJECTED DATE	FINANCIAL COST	LED BY	EXPECTED OUTCOME	PERFORMANCE MEASURE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
								implementation of new software					
TD7A1	Attain Financial Viability of our schools	Provide a well-rounded education with qualified teachers and reduce turnover rate	Provide training in the use of accounting software for better financial management	Q1 2024	\$1K	Treasurer	Financially sustainable schools in NCC  Increased efficiency	Effective use of accounting software  Track efficiency metrics (time spent on financial tasks, and the number of errors identified and corrected)	\$0K	\$0K	\$0K	\$0K	\$0K
TD7A2	Attain Financial Viability of our schools	Provide a well-rounded education with qualified teachers and reduce turnover rate	Ensure churches include subsidies in their budget	Q1 2023	\$0.00	Treasurer	Effective budget allocation for subsidies  Enhance financial planning	Review church budgets to confirm inclusion of subsidy allocation  Evaluate the effectiveness of financial planning process (assessing the accuracy of budget forecasts, the frequency of budget revision)	\$0K	\$0K	\$0K	\$0K	\$0K
TD7A3	Attain Financial Viability of our schools	Provide a well-rounded education with qualified	Develop a strategy to encourage each Adventist-owned business to adopt a	Q2 2024	\$0.00	Treasurer/Education Director	Increased business engagement	Number of member-owned businesses that commit to	\$0K	\$0K	\$0K	\$0K	\$0K

									POTENTIAL INCOME				
CODE	GOAL	OBJECTIVE	ACTION PLAN	PROJECTED DATE	FINANCIAL COST	LED BY	EXPECTED OUTCOME	PERFORMANCE MEASURE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		teachers and reduce turnover rate	school or special local missionary project of the church				Enhance impact on local communities	adopting a school or project, and the scope of their involvement  Monitor the impact of the school or project					
TD7A4	Attain Financial Viability of our schools	Provide a well-rounded education with qualified teachers and reduce turnover rate	Ensure that the schools maintain fiscal responsibility in their collection of student fees and remittances to NCC	Q1 2023	\$0.00	Treasurer	Effective fee collection	P(percentage of fees collected, the average time to collect fees, and the amount of outstanding fees	\$0K	\$0K	\$0K	\$0K	\$0K
TD7A5	Attain Financial Viability of our schools	Provide a well-rounded education with qualified teachers and reduce turnover rate	Develop and implement programs to require all schools to operate on a balanced budget	Q1 2023	\$0.00	Treasurer	Balanced school budgets  Enhanced financial sustainability	Monitor school budgets to confirm their balances  Evaluate the financial sustainability of schools	\$0K	\$0K	\$0K	\$0K	\$0K
TD8A1	Attain Financial Viability of WGOD	To generate a self-supporting radio ministry	Develop and implement plans to ensure churches include contributions in the budget	Q1 2023	\$0.00	Treasurer	Enhanced financial planning	Evaluate the effectiveness of financial planning processes	\$0K	\$0K	\$0K	\$0K	\$0K

## FINANCIAL – P1: EVANGELISM AND CONSERVATION

ACTIVITIES 1: EVANGELISM AND CONSERVATION						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/tasks to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P1A1	Develop and implement Leadership Development programs/plans in team building, department planning, and execution, etc.	2	Books, Manuals, Guest Presenters, Refreshments, Travel Budget, Website for training	Leadership Development Programs  Trained Leaders	NCC Local Church Volunteers	\$2,170.00	\$870.00	\$870.00	\$2,170.00	\$870.00	<b>\$6,950.00</b>
P1A2	Develop and implement Training programs/plans in Inclusive Evangelism, including the adoption of the Inclusive Evangelism Cyclical Model	2	Books, Manuals, Guest Presenters, Refreshments, Travel Budget, Website for training	Inclusive Evangelism Training Programs/ Plans  Inclusive Cyclical Model of Evangelism  Trained Leaders	NCC	\$2,170.00	\$870.00	\$870.00	\$2,170.00	\$870.00	<b>\$6,950.00</b>
P1A3	Develop and implement programs/plans on Personal Evangelism Leadership and Execution	2	Books, Manuals, Guest Presenters, Refreshments, Travel Budget, Website for training	Personal Evangelism Leadership and Execution Programs/ Plans  Trained Individuals	NCC	\$4,310.00	\$1,710.00	\$4,310.00	\$1,710.00	\$4,310.00	<b>\$16,350.00</b>
P1A4	Develop and implement programs/plans for evangelizing to different groupings of people	2	Guest presenters, materials, translators	Diversified Groupings Evangelism Programs/ Plans  Trained individuals	NCC	\$870.00	\$2,170.00	\$870.00	\$870.00	\$2,170.00	<b>\$6,950.00</b>

ACTIVITIES 1: EVANGELISM AND CONSERVATION						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/tasks to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P1A5	Develop and implement effective church planting methodologies	1 ongoing activity per year – six month duration	Volunteers, financial resources, training materials	Effective church planting methodologies	NCC	\$21,750.00	\$21,750.00	\$21,750.00	\$21,750.00	\$21,750.00	<b>\$108,750.00</b>
P1A6	Establish Evangelism Coordinators for Unreached Groups	2	Volunteers with travel budget and resources	Evangelism Coordinators for Unreached Groups	NCC	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	<b>\$37,000.00</b>
P1A7	Develop and implement Guest Relations Strategy	1	Books Manuals, Guest Presenters	Guest Relations Strategy	NCC	\$1,710.00	\$1,710.00	\$1,710.00	\$1,710.00	\$1,710.00	<b>\$8,550.00</b>
P1A8	Develop and implement training programs in Digital Evangelism with an emphasis on Christ Method	As needed	Training materials	Training Program in Digital Evangelism with emphasis on Christ's Method	NCC	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	<b>\$37,000.00</b>
P1A9	Design and implement pre and post-evangelism metrics	2	Frameworks, programs, processes	Pre and Post-Evangelism Metrics  Assessment reports	NCC	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	<b>\$2,200.00</b>
P1A10	Create Digitized Forms and databases for the local church administration and decision making	Annual updating	Data, Integrated Platform	Digitalized Forms and Databases	NCC	\$7,400.00	\$870.00	\$870.00	\$870.00	\$870.00	<b>\$10,880.00</b>
P1A11	Recruit in-person and digital Bible Workers	2 times in the quadrennium	Willing individuals, financial resources	In-person and Digital Bible Workers	NCC	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	<b>\$2500.00</b>
P1A12	Develop and implement training for in-person and digital Bible Workers	1 time in the quadrennium	Willing individual, training materials	Bible Workers Training Program	NCC	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	<b>\$6,000.00</b>

ACTIVITIES 1: EVANGELISM AND CONSERVATION						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/tasks to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P1A13	Establish a Bible Workers' Association on each island	As needed	Establish a Bible Workers' Association on each Island	Established Bible Workers' Association Association's report	NCC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
P1A14	Re-implement the Cell Group Initiative	As needed	Books, Manuals, Guest Presenters, Refreshments, Travel Budget	Active Cell Groups	NCC	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$4,000.00
P1A15	Develop/update and implement Reaping Initiatives	As needed	Ideas, suggestions	Reaping Initiatives/ styles	NCC	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00
P1A16	Develop/update and implement Pastoral Evangelism Empowerment Program/ Plan	1	Resource personnel, materials, financial resources	Pastoral Evangelism Empowerment Program/ Plan	NCC	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$10,000.00
P1A17	Develop/update and implement a Conservation Plan	1	Books, Manuals, Guest Presenters, Refreshments, Travel Budget, Study Guides	Conservation Plan Trained members	NCC	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$5,000.00
<b>TOTAL ESTIMATE</b>						<b>\$64,480.00</b>	<b>\$56,650.00</b>	<b>\$56,850.00</b>	<b>\$57,950.00</b>	<b>\$58,150.00</b>	<b>\$294,080.00</b>

## FINANCIAL – P2: STEWARDSHIP AND FINANCE

ACTIVITIES 2: STEWARDSHIP AND FINANCE						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P2A1	Develop and implement an education plan and programs on Estate Planning and Trust Services	2	Facilitators, money, educational materials, supplies	Education Plan and Programs on Estate Planning and Trust Services	NCC	\$2,500.00	\$2,500.00	\$2500.00	\$2,500.00	\$2,500.00	<b>\$12,500.00</b>
P2A2	Develop and implement strategic planned-giving educational programs	4	Educational supplies, Seminars, materials	Strategic Planned-Giving Educational Programs	NCC Coordinating Council	\$4000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	<b>\$20,000.00</b>
P2A3	Develop and implement Job Preparation and Placement programs	4	Trainers, job boards, materials and suppliers	Job Preparation and Placement Programs	NCC Coordinating Council	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	<b>\$30,000.00</b>
P2A4	Identify and implement creative stewardship promotions ideas	5	Materials, resources	Creative stewardship promotional ideas	NCC Local Church	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	<b>\$20,000.00</b>
P2A5	Develop and implement a faithfulness and gratitude framework	2	Resources	Faithfulness and Gratitude Framework	NCC Local Church	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	<b>\$20,000.00</b>
P2A6	Develop and implement a working partnership framework between leaders in financial planning	2	Financial planning tools and materials, human resources	Working partnership framework on strategic financial planning	NCC Local Church	\$4,000.00	\$4000.00	\$4000.00	\$4000.00	\$4000.00	<b>\$20,000.00</b>
P2A7	Develop and implement physical plant maintenance program/plan	2	Financial resources, skilled individuals, maintenance schedule	Physical Plant Maintenance Program/Plan	NCC Local Church	\$5000.00	\$5000.00	\$3000.00	\$2000.00	\$1000.00	<b>\$16,000.00</b>

ACTIVITIES 2: STEWARDSHIP AND FINANCE						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P2A8	Develop and implement financial education training/ programs to promote individual wealth.	3	Facilitators, materials	Financial Education training/ programs	NCC Local Church Financial Institutions	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$30,000.00
<b>TOTAL ESTIMATE</b>						<b>\$35,500.00</b>	<b>\$35,500.00</b>	<b>\$33,500.00</b>	<b>\$32,500.00</b>	<b>\$31,500.00</b>	<b>\$168,500.00</b>

### FINANCIAL – P3: FAMILY LIFE

ACTIVITIES 3: FAMILY LIFE						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 5	YEAR 5	TOTAL
P3A1	Design and conduct a singles' need assessment	1	Survey instrument, singles	Singles need survey Singles need report	NCC	\$500.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$500.00
P3A2	Host an annual Conference-wide Parenting Conference	1	Human, Physical and Financial resources	Annual Conference-wide Parenting Conference	NCC and constituents	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$15,000.00
P3A3	Create and organize quarterly Single Parenting programs and activities that expand beyond the local church	4	Human, Physical and Financial resources	Quarterly Single Parenting programs and activities	Local Church and constituents	\$5,000.00	\$3,000.00	\$3,000.00	\$2,000.00	\$2,000.00	\$15,000.00

ACTIVITIES 3: FAMILY LIFE						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 5	YEAR 5	TOTAL
P3A4	Redesign and implement an effective Singles' Ministry program in the local churches	8	Human Resources	Effective Singles' Ministry Program	Local Church and constituents	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
P3A5	Develop and implement wholeness, singleness, and healthy relationships training programs for pastors and all leaders	1	Human and Physical resources, Stationaries	Wholeness, Singleness, and Health Relationship Training program	NCC and Local church	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00
P3A6	Develop and implement Singles Café "Afterglow" initiative with gender, age and singlehood category sensitivity	ongoing	Human and Physical resources	Singles Café Initiative	NCC, Local Church, Constituents, Grants,	\$25,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$45,000.00
P3A7	Implement recommendations from CARU Family Health & Wellbeing Study	ongoing	CARU Family Health & Wellbeing Study, Local island's surveys	Implemented recommendations	NCC, CARU and Local church	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00
P3A8	Develop and implement practical Adventist-based courses	ongoing	Adventist Experts, Presentation platforms	Practical Adventist-based Courses	NCC, Local church and constituents	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$1,500.00
P3A9	Implement Family Informational Corner	ongoing	Materials from Ready-made videos on YouTube; Family Ministries Website	Family Informational Corner	Local Church	n/a	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
P3A10	Create and implement families buddy system for the book <i>Adventist Home</i>	ongoing	Hard & digital copies of the book <i>Adventist Home</i> & study guide, Families	Adventist Home Book Buddies	Constituents	\$1,000.00.	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00

ACTIVITIES 3: FAMILY LIFE						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P3A11	Implement more structured family-based messages from the pulpit	8	Creative ideas, materials, and collaboration from pastors and elders	Structured family-based messages	Local Church	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
P3A12	Design and implement Family Team Building Challenges activities	4	NCC Facebook Page, families, incentives, leaders & teams.	Family Team Building Challenges activities	local church and families	\$2,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$3,000.00
P3A13	Implement more Family Ministries Leadership Training	2	Family life-related material, trainers, financial resources	Family Ministries Leadership Training		\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$75,000.00
<b>TOTAL ESTIMATE</b>						<b>\$53,000.00</b>	<b>\$26,500.00</b>	<b>\$49,000.00</b>	<b>\$29,000.00</b>	<b>\$25,500.00</b>	<b>\$181,000.00</b>

## FINANCIAL – P4: HEALTH AND TEMPERANCE

ACTIVITIES 4: HEALTH AND TEMPERANCE						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P4A1	Develop and implement a plan to increase programs on health-related matters	4	Human resources, finances, sources of information	Health work plan	NCC	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$20,000.00

ACTIVITIES 4: HEALTH AND TEMPERANCE						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P4A2	Create a health professionals association to mobilize health professionals who will assist in producing health-related programs	2	Human resources, financial resource	Health Professional Association	NCC	\$2,500.00	\$500.00	\$500.00	\$500.00	\$500.00	<b>\$4,500.00</b>
P4A3	Develop and implement an Innovative Health Interest Plan to create interest in the Health Message	2	Human resources, financial resource	Innovative Health Interest Plan	NCC	\$2,500.00	\$500.00	\$500.00	\$500.00	\$500.00	<b>\$4,500.00</b>
P4A4	Develop a health corner/program on WGOD or other radio stations	3 & ongoing	Human resources, programs	Health Program Schedule	NCC	\$10,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	<b>\$32,000.00</b>
P4A5	Create content through NCC's social media pages	4	Human resources, programs	Health-related content	NCC	\$2,500.00	\$500.00	\$500.00	\$500.00	\$500.00	<b>\$4,500.00</b>
P4A6	Create and implement health-related information to be circulated by the medium available	3 & ongoing	Human resources, sources of information, journals	Health-related information	NCC	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	<b>\$32,500.00</b>
P4A7	Develop and implement a Lifestyle Change Program	3 & ongoing	Human resources, programs	Lifestyle Change Program	NCC	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00	<b>\$90,000.00</b>
P4A8	Create and implement awareness campaigns on mental health and other related issues	4 & ongoing	Human resources, programs	Mental Health Awareness Campaign	NCC	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00	<b>\$90,000.00</b>

ACTIVITIES 4: HEALTH AND TEMPERANCE						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P4A9	Develop and implement a Total Health Awareness Program	3 & ongoing	Human resources, financial resources programs	Total Health Awareness Program	NCC	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$15,000.00
P4A10	Develop and implement a Temperance Awareness Campaign	2	Human resources, finances, sources of information	Temperance Awareness Program	NCC	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$30,000.00
P4A11	Organize and conduct seminars/sessions on temperance	5	Human resources, finances, sources of information	Plans for the seminars/sessions	NCC	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
P4A12	Develop and implement a Temperance and Moderation Plan	1 & ongoing	Human resources, finances, sources of information	Temperance and Moderation Plan	NCC	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$30,000.00
P4A13	Design and implement a Health and Temperance Corner	1 & ongoing	Human resources, finances, sources of information	Health and Temperance Corner	NCC	\$3,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$10,000.00
<b>TOTAL ESTIMATE</b>						<b>\$76,600.00</b>	<b>\$77,000.00</b>	<b>\$77,000.00</b>	<b>\$77,000.00</b>	<b>\$165,000.00</b>	<b>\$463,000.00</b>

## FINANCIAL – P5: CHURCH DEVELOPMENT AND LEADERSHIP

ACTIVITIES 5: CHURCH DEVELOPMENT AND LEADERSHIP						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P5A1	Develop and implement a Transformational Growth Plan	1	Human Resources, resource materials, funding, communication tools	Transformational Growth Plan	NCC	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
P5A2	Establish Longer-Term Mentorship and Coaching Programs for Transformative Growth and Succession Planning	1	Teachers and facilitators, curriculum, educational materials, physical or digital space for class	Mentorship and Coaching Programs	NCC	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$6,500.00
P5A3	Develop and implement Discipleship Classes	1	Inventory material (physical or digital), Human Resources	Discipleship Classes	NCC	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
P5A4	Implement Spiritual Gift Inventories	1	Inventory material (physical or digital), Human Resources	Spiritual Gift Inventories	NCC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
P5A5	Develop and implement support systems for ministries across the conference	1	Financial Resources, personnel, counselors, location	Support Systems	NCC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
P5A6	Develop and Implement Specific Leadership Training Programs	1	Training materials, personnel, trainers, financial resources	Specific Leadership Training Programs	NCC	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
P5A7	Develop and Implement a STAR Leadership Team at the NCC Level	3	Training materials, personnel, trainers, financial resources	STAR Leadership Team	NCC	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$6,000.00

ACTIVITIES 5: CHURCH DEVELOPMENT AND LEADERSHIP						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P5A8	Organize Centers of Influence in ministerial zones	1 in each Island	Centers, personnel, materials	Centers of Influence	NCC	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	<b>\$4,000.00</b>
P5A9	Develop and Implement Marketplace Outreach Programs	Each Island	Outreach programs, resource personnel, materials	Marketplace Outreach Programs	Grants	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	<b>\$100,000.00</b>
P5A10	Engage in Outreach Forums within the community	Each Island	Resource personnel, location, financial resources, participants	Outreach Forums	Grants	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	<b>\$2,500.00</b>
P5A11	Create and implement Advocacy Programs for Mental Health Care for drug addictions and school-age alcoholic usage	2	Partnerships, training materials, personnel, financial resources	Advocacy Programs	Grants	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	<b>\$20,000.00</b>
P5A12	Develop and improve cutting-edge technology to meet the spiritual, social, and physical needs of the congregation	Ongoing	Financial resources, personnel, access to technology	Improved cutting-edge technology	NCC Grants	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	<b>\$45,000.00</b>
P5A13	Construct a state-of-the-art conference office with multi-use facilities.	1	Office equipment, furniture, technology, contractors, consultants, personnel, financial resources	State of the Art Conference Office	CURF & Grant	\$0.00	\$3,250,000.00	\$3,250,000.00	\$0.00	\$0.00	<b>\$6,500,000.00</b>
P5A14	Optimize the existing spaces in our church buildings to ensure suitable room for various ministries	Ongoing	Financial resources, personnel, renovation materials	Repurposed rooms in existing church buildings	Local Churches Local Coord Council	TBD	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>

ACTIVITIES 5: CHURCH DEVELOPMENT AND LEADERSHIP						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
	and community/social development needs				Volunteers NCC						
P5A15	Develop infrastructure in areas of low SDA density for the empowerment of communities	Ongoing	Financial resources, personnel, materials,	Infrastructure in low SDA communities	CARU Local Church VG Conf. Dev Fund NCC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
P5A16	Update and implement policies to foster a healthy working environment for NCC employees and volunteers	1	Existing policies, resource materials	Updated Healthy Working Environment Policies Governance and Organizational Structure	NCC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
P5A17	Align the compensation and benefits plan to address current organizational and employees needs	1	Existing policies, resource materials	Updated Compensation and Benefits Plan	NCC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
P5A18	Develop and implement a program to encourage scholarly approach to leadership and to facilitate the highest educational achievement in pastors	Ongoing	Academic resources, personnel, educator, financial resources	Scholarly approach to leadership program	CARU	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$5,000.00
P5A19	Develop and implement Need-based Leadership Training	Ongoing	Training materials, participants	Need-based Leadership Training	CARU Personal Ministry	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$2,000.00

ACTIVITIES 5: CHURCH DEVELOPMENT AND LEADERSHIP						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P5A20	Establish Leadership Cohort Programs for church ministry and the marketplace	1	Mentor, resource materials	Leadership Cohort Programs	CARU Personal Ministry	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4,000.00
P5A21	Develop and implement framework to broaden NCC's income-generating resource channels	1	Personnel, business advisors	Income-generating resource channels	NCC	\$0.00	\$2,000.00	\$50,000.00	\$0.00	\$0.00	\$52,000.00
P5A22	Develop and implement financial sustainability matrix	1	Financial data, personnel, financial advisors	Financial Sustainability Matrix	NCC Treasury	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
P5A23	Develop and implement plan to optimize the use of existing facilities for income generation	1	Architects, resource personnel, financial resources	Optimization plan for use of existing facilities	NCC	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
P5A24	Implement a reconciliation of membership framework for the conference	Ongoing	Resource materials, counselors, personnel	Reconciliation Framework	NCC	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$2,000.00
P5A25	Conduct an audit process on the conference membership	Ongoing	Database or record-keeping system, data analysts, personnel	Membership Audit Process	NCC	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$2,500.00
P5A26	Record and file the matrix classification of conference membership according to ACMS	Ongoing	Database or record-keeping system, data analysts, personnel	ACMS Matrix Classification	NCC	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$2,500.00
<b>TOTAL ESTIMATE</b>						<b>\$60,300.00</b>	<b>\$3,360,300.00</b>	<b>\$3,398,300.00</b>	<b>\$98,300.00</b>	<b>\$98,300.00</b>	<b>\$7,015,500.00</b>

**FINANCIAL – P6: EDUCATION AND YOUTH**

ACTIVITIES 6: EDUCATION AND YOUTH						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P6A1	Develop and implement an Adventist Education Promotions Plan	1	Materials, information	Adventist Education Promotions Plan	NCC Churches	\$ 5,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	<b>\$15,000.00</b>
P6A2	Develop and implement an SDA Visitation Schedule (schools visiting churches)	2	Transportation cost	SDA School Visitation Schedule	NCC local Churches Donors School	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	<b>\$25,000.00</b>
P6A3	Develop and implement Church and School Integration Programs/Plans	As needed	Ideas	Church and School Integration Programs/Plans	NCC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
P6A4	Develop and implement strategies to improve the quality and standard of education	1	Educators, trainers, training materials	Updated curriculum Updated teacher handbook	NCC	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.0	\$5,000.0	<b>\$25,000.00</b>
P6A5	Conduct a Feasibility Study for new schools in St. Eustatius and St. Maarten (high school), BVI (preschool), St. Maarten and St. Thomas/St John	1	Human and Financial Resources	Feasibility Study Report	NCC	\$3,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	<b>\$5,000.00</b>
P6A6	Develop and implement Innovative Incentives programs for Staff	1	Ideas, Financial Resources, Innovation	Staff Innovative Incentive program	NCC School	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	<b>\$180,000.00</b>
P6A7	Develop and implement support structure to sustain 95% of employees meeting	As needed	Tuition assistance	Support structure to sustain 95% of employees with required qualification	NCC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>

ACTIVITIES 6: EDUCATION AND YOUTH						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
	qualification for their positions										
P6A8	Develop and implement framework to improve financial viability of schools	1	Income generating ideas	Framework to improve financial viability of schools	NCC Donors local churches tuition assistance programs.	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	<b>\$125,000.00</b>
P6A9	Develop and implement scholarship programs (tuition, transportation, meal, etc.)	1	Financial Resources, Access to scholarship offerings	Scholarship programs	NCC; Ham/ Browne; alumni	\$35,500.00	\$35,500.00	\$35,500.00	\$35,500.00	\$35,500.00	<b>\$177,500.00</b>
P6A10	Develop and implement program to increase the number of students that perform at the top fifth percentile of the national ranking by 100% over the current levels	1	Resource materials, teachers	Program to increase the number of students that perform at the top fifth percentile of the national ranking by 100% over the current levels	NCC Schools	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	<b>\$125,000.00</b>
P6A11	Develop and implement a program to promote special needs education	As needed	Special needs materials, special equipment and tools, qualified personnel for special needs education	Program to promote special needs education	NCC School Federal grants	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	<b>\$300,000.00</b>
P6A12	Develop and implement maintenance standards for	1	Fire, emergency, evacuation, safety and crisis	Maintenance standards for	NCC Schools	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$,3500.00</b>

ACTIVITIES 6: EDUCATION AND YOUTH						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
	physical school plants and security		management plans, financial resources, maintenance personnel.	physical school plants and security							
P6A13	Develop a plan to implement the strategic direction of the schools over the next five years	1 time in the quadrennium	Strategic plan, Implementation committee, financial resources	Implementation plan for the strategic direction of the schools	NCC	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
P6A14	Develop and implement framework to promote and support the spiritual components of schools	1	Spiritual master plan	Framework to promote and support the spiritual components of schools	NCC	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$30,000.00
P6A15	Develop and implement a framework to refocus and preserve Adventist identity/ethos in schools	weekly	Spiritual committee, spirituality plan	Framework to refocus and preserve Adventist identity/ethos in schools	NCC School	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00
P6A16	Develop and implement Youth Relationship Building Programs	12	Ideas, human and financial resources	Youth Relationship Building Programs	NCC local Churches	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00
P6A17	Develop and implement custom-made creative youth-planned and youth-led programs	6	Ideas, human and financial resources	Custom-made creative youth-planned and youth-led programs	NCC Local churches	\$5,000.00	\$5,000.00	2,000.00	2,000.00	2,000.00	\$16,000.00
P6A18	Create and use platforms for social interactions	4	Tools/equipment	Social Interaction Platforms	NCC local Churches	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
P6A19	Create and use Discussion Forums	12	Resource personnel	Discussion Forums	NCC local Churches	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

ACTIVITIES 6: EDUCATION AND YOUTH						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P6A20	Host Bible Connections/Bible Jeopardy/Bible Memorization Activities annually	4	Technology, financial resources, material	Impactful programs that emphasize biblical principles	NCC local Churches	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$10,000.00
P6A21	Encourage devotional reading & discussions prior to and during meetings	Ongoing	Material, human resources	Segments in meetings that focus on devotional readings	NCC local Churches	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
P6A22	Host debating competitions on doctrinal issues	2	Technology, financial resources, material, human resources	Innovative Debating Competitions	NCC local Churches	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$10,000.00
P6A23	Develop and implement a plan to provide safe, non-judgmental forums for youth to express concerns and ideas	4	Venue, human resources, facilitators	Open forum discussions	NCC local Churches	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
P6A24	Develop and implement a program to provide the youth with more opportunities to plan and execute church programs/initiatives	10	Youth, financial resources, material, venues	Youth-led church programs and initiatives	NCC local Churches	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00
P6A25	Encourage leaders to ensure Youth Month & Youth Week of Prayer are primarily planned and executed by the youth	2	Youth, Calendar of Events, material, financial resources	Following of the Calendar of Events for these initiatives	NCC local Churches	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

ACTIVITIES 6: EDUCATION AND YOUTH						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P6A26	Encourage all youth to complete the Stewardship Honor (available at the Pathfinder level & beyond).	indefinite	Material, human resources, youth	Completed Stewardship Honor among the youth	NCC local Churches	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
P6A27	Invite Stewardship Director to conduct Stewardship Youth Empowerment Seminars	2	Stewardship Director, Youth, Venue	Stewardship Empowerment Seminar	NCC local Churches	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$10,000.00
P6A28	Provide a platform for youth to share testimonies about their faithfulness in stewardship	2	Youth, Platform, Technology, Human Resources	Platform for Youth Stewardship Testimonials	NCC local Churches	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$2,500.00
P6A29	Invite Evangelism Director to conduct Evangelism Training specifically tailored to the youth	4	Evangelism Director, Youth, Venue	Evangelism Director, Youth, Venue	NCC local Churches	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$2,500.00
P6A30	Establish Youth Evangelism Clubs	2	Technology, Youth, Human Resources, Material, Finances	Technology, Youth, Human Resources, Material, Finances	NCC local Churches	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$2,500.00
P6A31	Develop and implement programs to provide more opportunities for youth to plan and execute evangelism initiatives	Ongoing	Youth, Finances, Technology	Youth, Finances, Technology	NCC local Churches	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00
P6A32	Create an appreciation program for purity and identity (sexual orientation, body piercing, and jewelry)	2	Resource personnel, resource materials	Appreciation program	NCC Donors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

ACTIVITIES 6: EDUCATION AND YOUTH						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P6A33	Develop and implement a Nice to be Nice Neighbourhood Outreach Program	4	Tucker Barnes Adventure Series	Nice to be Nice Neighbourhood Outreach program	NCC local Churches	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
P6A34	Implement training and screening processes for children's leaders		Leadership Certification Levels 1-4 Online uploads and testing	Children leadership training	NCC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL ESTIMATE</b>						<b>\$261,500.00</b>	<b>\$248,000.00</b>	<b>\$247,000.00</b>	<b>\$244,000.00</b>	<b>\$244,000.00</b>	<b>\$1,244,500.00</b>

## FINANCIAL – P7: COMMUNITY RELATIONS AND ADRA

ACTIVITIES 7: COMMUNITY RELATIONS AND ADRA						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P7A1	Create and use Centers of Influence (Institutions)	1	Locations, Resource persons, Financial Resources, Soup kitchens	Center of Influences ministries: Bible study, Health Care, Sports, Nutrition Classes Gym Education/ Business Classes	NCC, Island coordinating Council Community Grants, members , friends	\$18,000.00	\$18,540.00	\$19,096.20	\$19,669.09	\$20,259.19	\$95,564.48

ACTIVITIES 7: COMMUNITY RELATOINS AND ADRA						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P7A2	Create and implement programs to teach how to become entrepreneurs	1	Training materials, financial resources	Entrepreneur programs  Operation of new small businesses	Small Grants, NCC, Islands CC	\$18,000.00	\$18,540.00	\$19,096.20	\$0.00	\$0.00	<b>\$55,636.20</b>
P7A3	Implement the standard signage for all centers with the name of the church	1	Standardized signage format	Standardized signage throughout all community service locations	Local church	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$10,000.00</b>
P7A4	Create and implement a funding plan for feeding programs to tap into other financial resources (e.g., grants, governmental and non-governmental sources)	Ongoing	Resources to include grant writing tools and grant writers	Funding Plan for Feeding Program	Local Church\ Grants\ Fundraisers Donations/ Volunteers	\$260,000.00	\$267,800.00	\$275,834.00	\$284,109.02	\$292,632.29	<b>\$1,380,375.31</b>
P7A5	Create and distribute reporting structures (bulletins, brochures, videos, newsletters, etc.)	Ongoing	Data- survey results, financial breakdowns, pictures, testimonials	Comprehensive reporting vehicle that can be readily shared with community members	NCC/ Local church	\$5,000.00	\$5,150.00	\$5,304.50	\$5,463.64	\$5,627.54	<b>\$26,545.68</b>
P7A6	Design and administer community needs assessment data-gathering instruments	1	Template, data-gathering tools	Community needs assessment data-gathering instruments	NCC/ Local Church/ Island Coordinatin g Council	\$600.00	\$618.00	\$636.54	\$0.00	\$0.00	<b>\$1,854.54</b>
P7A7	Create an annual calendar for Community Services and ADRA activities	1	Schedule of program activities	Annual Calendar	NCC / Local Church	\$600.00	\$500.00	\$400.00	\$300.00	\$200.00	<b>\$2,000.00</b>
P7A8	Develop a Community Services/ADRA corner	Ongoing	Community Services and ADRA-related materials and tools	Community Services/ADRA Corner	NCC/ Islands/ Local Church	\$1,000.00	\$200.00	\$200.00	\$200.00	\$200.00	<b>\$1,800.00</b>

ACTIVITIES 7: COMMUNITY RELATIONS AND ADRA						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
	within the local congregation										
P7A9	Develop and implement an ADRA Education Program	1	ADRA-related materials, other relevant resources	ADRA Education Program	NCC/ Island CC/ Local church	\$3,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$5,000.00
P7A10	Develop Memorandums of Understanding (MOU) with governmental and non-governmental agencies	Ongoing	Terms and conditions of agreements	Signed Governmental MOUs, and Non-Governmental MOUs	NCC	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$1,000.00
P7A11	Create a matrix document that delineates the roles of ADRA and Community Services and the respective areas that each serve	Ongoing	Documents that outline the role of ADRA and Community Services	Matrix Document on the role of ADRA and Community Services	NCC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
P7A12	Prepare request to local disaster management agency for permission of NCC to be included	Ongoing	ADRA representative	Membership in local disaster management agency	NCC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
P7A13	Develop and implement training of ADRA and Community Services volunteers on skills of Point of Distribution, warehouse management, sheltering, and procurement	1	ADRA and Community Services volunteers, training personnel	Training program. Trained Volunteers	NCC/ Islands CC/ Local Church / Volunteers	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$2,500.00
P7A14	Identify and celebrate a time to highlight the role of ADRA in the church and the community (ADRA Awareness Day)	1	ADRA volunteers	ADRA Awareness Day (last Sabbath in May)	NCC/ Local church	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$10,000.00

ACTIVITIES 7: COMMUNITY RELATOINS AND ADRA						North Caribbean Conference of SDA Estimated Cost Only					
Activity code	Activities/task to accomplish the strategy	Number of Activities per year	INPUT (what is needed)	OUTPUT (what is produced)	SOURCE OF FUNDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
P7A15	Open two ADRA country offices on the islands of St. Croix and St. Maarten(Dutch)	1	Vote Certification from Caribbean Union and ADRA International	ADRA Country Offices (St. Croix and St Maarten-Dutch)	NCC/Island CC/ Government and private grant organization	\$50,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00
<b>TOTAL ESTIMATE</b>						<b>\$369,200.00</b>	<b>\$314,348.00</b>	<b>\$348,567.44</b>	<b>\$337,741.75</b>	<b>\$347,419.02</b>	<b>\$1,717,276.21</b>

