

# FY27 Annual Goals Template — May 2026

## Mayflower Church Annual Goals Template

*FY27 Working Draft | For the August 2026 Leadership Summit*

### Purpose

This template is the working scorecard for Mayflower's fiscal year — populated each August at the Leadership Summit, reviewed quarterly by each board, refreshed at year-end. It translates the Two-Page Plan into specific goals with named owners, baselines, targets, and milestones.

Every goal in this template must answer three questions on its way in:

- What evidence (metric, board reflection, dashboard signal) calls for it?
- What existing goal does it replace or extend?
- Which board owns it?

That gating is what keeps the plan from accumulating barnacles.

### How to use this template

- Section 1 (Foundations) is read at the start of the Summit. It is not edited at the Summit — it comes from the Two-Page Plan and the FY26 close-out data. If the Two-Page Plan needs refreshing, that work happens before the goals are set, not after.
- Section 2 (FY27 Top-Level Priorities) is the Summit's central work. Three to five priorities are named and given owners.

- Sections 3–7 (Goals by Priority Ministry) translate the top-level priorities into specific, measurable goals. Each section has empty Goal Blocks; the Summit fills them. Most ministries will have 1–3 goals; not every Priority Ministry needs a new goal every year.
- Section 8 (Operational / Cross-cutting Goals) is for goals that don't sit inside a single Priority Ministry — Personnel, Finance, Facilities, Communications.
- Section 9 (FY27 Indicator Dashboard) is the at-a-glance scorecard with FY26 baselines pre-populated. The Summit fills in FY27 targets.
- Section 10 (Review Cadence) governs what happens between Summits — quarterly health checks, mid-year review, year-end reflection.
- Section 11 (The Decision Filter) is the test every new ask must pass during the year.
- Section 12 (Worked Example) shows one fully-populated goal so leaders see how the form fills.
- Appendix A is the Streamline-to-Priority-Ministry crosswalk, so a goal can be tagged with the operational system that supports it.

# **Section 1 — Foundations (from the Two-Page Plan)**

## **Purpose**

To glorify God by knowing Jesus Christ deeply and making Him known faithfully — until He returns or calls us home.

## **Mission (through 2030)**

By the end of 2030, Mayflower will be a healthy, doctrinally grounded, multi-generational congregation in Kingston — known for: faithful expository preaching of whole books of the Bible; gospel-driven prayer as real corporate ministry; a coherent disciple-making pathway; shepherding care that does not let people fall through the cracks.

## **Five Priority Ministries (Keystone)**

- 1. Ministry of the Word — Faithful preaching and teaching of Scripture as the central ministry.
- 2. The Lord's Day Gathering — Word-shaped, prayerful, warm Sunday worship.
- 3. Gospel-Driven Prayer — Corporate prayer as real ministry, not private preference.
- 4. Disciple-Making Pathways — A coherent spine forming believers in doctrine, obedience, mutual care, and leadership.
- 5. Membership & Shepherding Care — A clear front door (membership and baptism) and the care of souls.

## Decision Filter

*Does this clearly strengthen one or more of our Five Priority Ministries — at a realistic cost in time, volunteers, and leadership attention? If not, we will simplify it, rotate it, or pause it.*

# Section 2 — FY27 Top-Level Priorities

Three to five priorities the whole Mayflower leadership will guard for FY27. These are the priorities each board will work toward in their own domains. The Summit names these; everything that follows in Sections 3–8 serves them.

## Priority 1

<b>Priority</b>	
<b>Why this priority</b>	
<b>Owner board(s)</b>	
<b>Headline indicator</b>	
<b>FY26 baseline</b>	
<b>FY27 target</b>	

## Priority 2

<b>Priority</b>	
<b>Why this priority</b>	
<b>Owner board(s)</b>	
<b>Headline indicator</b>	
<b>FY26 baseline</b>	
<b>FY27 target</b>	

## Priority 3

<b>Priority</b>	
<b>Why this priority</b>	
<b>Owner board(s)</b>	
<b>Headline indicator</b>	
<b>FY26 baseline</b>	
<b>FY27 target</b>	

## Priority 4 (if needed)

<b>Priority</b>	
<b>Why this priority</b>	
<b>Owner board(s)</b>	
<b>Headline indicator</b>	
<b>FY26 baseline</b>	
<b>FY27 target</b>	

## Priority 5 (if needed)

<b>Priority</b>	
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<b>Why this priority</b>	
<b>Owner board(s)</b>	
<b>Headline indicator</b>	
<b>FY26 baseline</b>	
<b>FY27 target</b>	

# Section 3 — Goals:

## Ministry of the Word

*Faithful preaching and teaching of Scripture as the central ministry. Indicators: books of the Bible preached through (24-mo cycle); EQUIP cohorts run per year.*

### Goal Block 1

<b>Goal #</b>	
<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]
<b>Streamline System</b>	[ See Appendix A for crosswalk. ]
<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]
<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]
<b>Indicator(s)</b>	[ How we will know — quantitative or behavioral. ]
<b>FY26 Baseline</b>	[ Where we are now. Pull from monthly dashboard or Indicator Dashboard (Section 8). ]
<b>FY27 Target</b>	[ Where we aim to be by Dec 31, 2027. ]
<b>Key Milestones</b>	[ Q1 / Q2 / Q3 / Q4 — what will be true at each? ]
<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]
<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]

# Goal Block 2

<b>Goal #</b>	
<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]
<b>Streamline System</b>	[ See Appendix A for crosswalk. ]
<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]
<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]
<b>Indicator(s)</b>	[ How we will know — quantitative or behavioral. ]
<b>FY26 Baseline</b>	[ Where we are now. Pull from monthly dashboard or Indicator Dashboard (Section 8). ]
<b>FY27 Target</b>	[ Where we aim to be by Dec 31, 2027. ]
<b>Key Milestones</b>	[ Q1 / Q2 / Q3 / Q4 — what will be true at each? ]
<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]
<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]

# Goal Block 3 (if needed)

<b>Goal #</b>	
<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]
<b>Streamline System</b>	[ See Appendix A for crosswalk. ]
<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]
<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]
<b>Indicator(s)</b>	[ How we will know — quantitative or behavioral. ]

<b>FY26 Baseline</b>	[ Where we are now. Pull from monthly dashboard or Indicator Dashboard (Section 8). ]
<b>FY27 Target</b>	[ Where we aim to be by Dec 31, 2027. ]
<b>Key Milestones</b>	[ Q1 / Q2 / Q3 / Q4 — what will be true at each? ]
<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]
<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]

# Section 4 — Goals: The Lord's Day Gathering

*Word-shaped, prayerful, warm Sunday worship. Indicators: average Sunday attendance vs target; first-time visitor → second-visit return rate.*

## Goal Block 1

<b>Goal #</b>	
<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]
<b>Streamline System</b>	[ See Appendix A for crosswalk. ]
<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]
<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]
<b>Indicator(s)</b>	[ How we will know — quantitative or behavioral. ]
<b>FY26 Baseline</b>	[ Where we are now. Pull from monthly dashboard or Indicator Dashboard (Section 8). ]
<b>FY27 Target</b>	[ Where we aim to be by Dec 31, 2027. ]
<b>Key Milestones</b>	[ Q1 / Q2 / Q3 / Q4 — what will be true at each? ]
<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]
<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]

# Goal Block 2

<b>Goal #</b>	
<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]
<b>Streamline System</b>	[ See Appendix A for crosswalk. ]
<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]
<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]
<b>Indicator(s)</b>	[ How we will know — quantitative or behavioral. ]
<b>FY26 Baseline</b>	[ Where we are now. Pull from monthly dashboard or Indicator Dashboard (Section 8). ]
<b>FY27 Target</b>	[ Where we aim to be by Dec 31, 2027. ]
<b>Key Milestones</b>	[ Q1 / Q2 / Q3 / Q4 — what will be true at each? ]
<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]
<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]

# Goal Block 3 (if needed)

<b>Goal #</b>	
<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]
<b>Streamline System</b>	[ See Appendix A for crosswalk. ]
<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]
<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]
<b>Indicator(s)</b>	[ How we will know — quantitative or behavioral. ]

<b>FY26 Baseline</b>	[ Where we are now. Pull from monthly dashboard or Indicator Dashboard (Section 8). ]
<b>FY27 Target</b>	[ Where we aim to be by Dec 31, 2027. ]
<b>Key Milestones</b>	[ Q1 / Q2 / Q3 / Q4 — what will be true at each? ]
<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]
<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]

# Section 5 — Goals:

## Gospel-Driven Prayer

*Corporate prayer as real ministry, not private preference. Indicators: church-wide prayer gatherings per year; team meetings opening and closing in substantive prayer.*

### Goal Block 1

<b>Goal #</b>	
<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]
<b>Streamline System</b>	[ See Appendix A for crosswalk. ]
<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]
<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]
<b>Indicator(s)</b>	[ How we will know — quantitative or behavioral. ]
<b>FY26 Baseline</b>	[ Where we are now. Pull from monthly dashboard or Indicator Dashboard (Section 8). ]
<b>FY27 Target</b>	[ Where we aim to be by Dec 31, 2027. ]
<b>Key Milestones</b>	[ Q1 / Q2 / Q3 / Q4 — what will be true at each? ]
<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]
<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]

# Goal Block 2

<b>Goal #</b>	
<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]
<b>Streamline System</b>	[ See Appendix A for crosswalk. ]
<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]
<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]
<b>Indicator(s)</b>	[ How we will know — quantitative or behavioral. ]
<b>FY26 Baseline</b>	[ Where we are now. Pull from monthly dashboard or Indicator Dashboard (Section 8). ]
<b>FY27 Target</b>	[ Where we aim to be by Dec 31, 2027. ]
<b>Key Milestones</b>	[ Q1 / Q2 / Q3 / Q4 — what will be true at each? ]
<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]
<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]

# Goal Block 3 (if needed)

<b>Goal #</b>	
<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]
<b>Streamline System</b>	[ See Appendix A for crosswalk. ]
<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]
<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]
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<b>Key Milestones</b>	[ Q1 / Q2 / Q3 / Q4 — what will be true at each? ]
<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]
<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]

# Section 6 — Goals:

## Disciple-Making Pathways

*Welcome → Know → Grow → Go. Indicators: members in a BFG or discipleship cohort; baptisms per year; new members completing Foundations annually.*

### Goal Block 1

<b>Goal #</b>	
<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]
<b>Streamline System</b>	[ See Appendix A for crosswalk. ]
<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]
<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]
<b>Indicator(s)</b>	[ How we will know — quantitative or behavioral. ]
<b>FY26 Baseline</b>	[ Where we are now. Pull from monthly dashboard or Indicator Dashboard (Section 8). ]
<b>FY27 Target</b>	[ Where we aim to be by Dec 31, 2027. ]
<b>Key Milestones</b>	[ Q1 / Q2 / Q3 / Q4 — what will be true at each? ]

<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]
<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]

## Goal Block 2

<b>Goal #</b>	
<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]
<b>Streamline System</b>	[ See Appendix A for crosswalk. ]
<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]
<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]
<b>Indicator(s)</b>	[ How we will know — quantitative or behavioral. ]
<b>FY26 Baseline</b>	[ Where we are now. Pull from monthly dashboard or Indicator Dashboard (Section 8). ]
<b>FY27 Target</b>	[ Where we aim to be by Dec 31, 2027. ]
<b>Key Milestones</b>	[ Q1 / Q2 / Q3 / Q4 — what will be true at each? ]
<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]
<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]

## Goal Block 3 (if needed)

<b>Goal #</b>	
<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]
<b>Streamline System</b>	[ See Appendix A for crosswalk. ]
<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]

<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]
<b>Indicator(s)</b>	[ How we will know — quantitative or behavioral. ]
<b>FY26 Baseline</b>	[ Where we are now. Pull from monthly dashboard or Indicator Dashboard (Section 8). ]
<b>FY27 Target</b>	[ Where we aim to be by Dec 31, 2027. ]
<b>Key Milestones</b>	[ Q1 / Q2 / Q3 / Q4 — what will be true at each? ]
<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]
<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]

# Section 7 — Goals: Membership & Shepherding Care

*A clear front door and the care of souls. Indicators: members assigned to a shepherding team (target 100%); counseling cases per year; new-member 18-month retention.*

## Goal Block 1

<b>Goal #</b>	
<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]
<b>Streamline System</b>	[ See Appendix A for crosswalk. ]
<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]
<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]
<b>Indicator(s)</b>	[ How we will know — quantitative or behavioral. ]

<b>FY26 Baseline</b>	[ Where we are now. Pull from monthly dashboard or Indicator Dashboard (Section 8). ]
<b>FY27 Target</b>	[ Where we aim to be by Dec 31, 2027. ]
<b>Key Milestones</b>	[ Q1 / Q2 / Q3 / Q4 — what will be true at each? ]
<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]
<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]

## Goal Block 2

<b>Goal #</b>	
<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]
<b>Streamline System</b>	[ See Appendix A for crosswalk. ]
<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]
<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]
<b>Indicator(s)</b>	[ How we will know — quantitative or behavioral. ]
<b>FY26 Baseline</b>	[ Where we are now. Pull from monthly dashboard or Indicator Dashboard (Section 8). ]
<b>FY27 Target</b>	[ Where we aim to be by Dec 31, 2027. ]
<b>Key Milestones</b>	[ Q1 / Q2 / Q3 / Q4 — what will be true at each? ]
<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]
<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]

## Goal Block 3 (if needed)

<b>Goal #</b>	
<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]

<b>Streamline System</b>	[ See Appendix A for crosswalk. ]
<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]
<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]
<b>Indicator(s)</b>	[ How we will know — quantitative or behavioral. ]
<b>FY26 Baseline</b>	[ Where we are now. Pull from monthly dashboard or Indicator Dashboard (Section 8). ]
<b>FY27 Target</b>	[ Where we aim to be by Dec 31, 2027. ]
<b>Key Milestones</b>	[ Q1 / Q2 / Q3 / Q4 — what will be true at each? ]
<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]
<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]

# Section 8 — Operational / Cross-cutting Goals

Goals that don't sit inside a single Priority Ministry — Personnel, Finance, Facilities, Communications, Volunteer System. These goals support the Five Priority Ministries by making sure the operational base is sound.

## Personnel / HR

<b>Goal #</b>	
<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]
<b>Streamline System</b>	[ See Appendix A for crosswalk. ]
<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]
<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]

<b>Indicator(s)</b>	[ How we will know — quantitative or behavioral. ]
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<b>FY27 Target</b>	[ Where we aim to be by Dec 31, 2027. ]
<b>Key Milestones</b>	[ Q1 / Q2 / Q3 / Q4 — what will be true at each? ]
<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]
<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]

# Finance / Stewardship

<b>Goal #</b>	
<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]
<b>Streamline System</b>	[ See Appendix A for crosswalk. ]
<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]
<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]
<b>Indicator(s)</b>	[ How we will know — quantitative or behavioral. ]
<b>FY26 Baseline</b>	[ Where we are now. Pull from monthly dashboard or Indicator Dashboard (Section 8). ]
<b>FY27 Target</b>	[ Where we aim to be by Dec 31, 2027. ]
<b>Key Milestones</b>	[ Q1 / Q2 / Q3 / Q4 — what will be true at each? ]
<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]
<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]

# Facilities

<b>Goal #</b>	
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<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]
<b>Streamline System</b>	[ See Appendix A for crosswalk. ]
<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]
<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]
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<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]
<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]

# Communications

<b>Goal #</b>	
<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]
<b>Streamline System</b>	[ See Appendix A for crosswalk. ]
<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]
<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]
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<b>Key Milestones</b>	[ Q1 / Q2 / Q3 / Q4 — what will be true at each? ]
<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]

<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]
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# Volunteer System

<b>Goal #</b>	
<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]
<b>Streamline System</b>	[ See Appendix A for crosswalk. ]
<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]
<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]
<b>Indicator(s)</b>	[ How we will know — quantitative or behavioral. ]
<b>FY26 Baseline</b>	[ Where we are now. Pull from monthly dashboard or Indicator Dashboard (Section 8). ]
<b>FY27 Target</b>	[ Where we aim to be by Dec 31, 2027. ]
<b>Key Milestones</b>	[ Q1 / Q2 / Q3 / Q4 — what will be true at each? ]
<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]
<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]

# Performance Evaluation System (Streamline #11)

<b>Goal #</b>	
<b>Goal Statement</b>	[ One sentence — what FY27 will produce. ]
<b>Priority Ministry</b>	[ Word / Lord's Day / Prayer / Disciple-Making / Membership & Shepherding ]
<b>Streamline System</b>	[ See Appendix A for crosswalk. ]

<b>Owner Board</b>	[ Elders / Deacons / Trustees / BoF / Staff ]
<b>Owner Person</b>	[ Named individual. ]
<b>Outcome</b>	[ If this goal succeeds, what visibly changes by Dec 31, 2027? ]
<b>Indicator(s)</b>	[ How we will know — quantitative or behavioral. ]
<b>FY26 Baseline</b>	[ Where we are now. Pull from monthly dashboard or Indicator Dashboard (Section 8). ]
<b>FY27 Target</b>	[ Where we aim to be by Dec 31, 2027. ]
<b>Key Milestones</b>	[ Q1 / Q2 / Q3 / Q4 — what will be true at each? ]
<b>Budget Tie</b>	[ FY27 budget line(s) this goal depends on. ]
<b>Risks / Watch-fors</b>	[ What could derail this; how we'll know early. ]

# Section 9 — FY27

## Indicator Dashboard

The at-a-glance scorecard. Baselines are populated from the FY26 monthly dashboards and the 2025 Annual Report. The Summit fills in the FY27 Target column. Indicator values are updated quarterly by the named owner.

Domain	Indicator	FY26 Baseline	FY27 Target	Owner
Word	Books of the Bible preached through (24-mo cycle)	[from Senior Pastor]	[Summit sets]	Senior Pastor
Word	EQUIP cohorts run per year	5+ in 2025; avg attendance 20+ in early 2026 (5-yr high)	[Summit sets]	EQUIP Discipleship Leader
Lord's Day	Average Sunday Worship attendance	63.3 (2025) / 62-65 (Q1 2026)	[Summit sets]	Senior Pastor / Worship Team
Lord's Day	First-time visitor → second-visit return rate	[Standardize metric in May 2026]	[Summit sets]	First Impressions Leader
Lord's Day	Sundays with visitors ≥ 10% of attendance	22 of 50 in 2025	[Summit sets]	First Impressions Leader
Prayer	Church-wide prayer gatherings per year	[Pull from 2025 calendar]	[Summit sets]	Prayer Team Leader

Prayer	Formal team meetings opening & closing in substantive prayer	[Establish baseline in Q3 2026]	[Summit sets]	Each board chair
Disciple-Making	Members in a BFG or discipleship cohort	BFG/Bible Study avg 22 (2025); 33 (Mar 2026)	[Summit sets]	EQUIP / BFG Leaders
Disciple-Making	Baptisms per year	4 (2025); 4 in Jan 2026 alone	[Summit sets]	Senior Pastor / Baptism Team
Disciple-Making	New members completing Foundations annually	[Pull from membership records]	[Summit sets]	Senior Pastor / Membership
Membership & Shepherding	Members assigned to a shepherding team	[Confirm with Elders]	100%	Elder Board
Membership & Shepherding	Counseling cases handled per year	\$4,353 income in 2025 (~12 cases/year est.)	[Summit sets]	Director of Biblical Counseling
Membership & Shepherding	New-member retention at 18 months	[Establish baseline from 2024 cohort]	≥ [Summit sets]%	Elder Board
Membership & Shepherding	Attenders/members lost (full year)	29 in 2025 (across 15 families)	[Summit names target]	Elder Board
Stewardship	Total Tithes & Offerings (annual)	\$204,332 (2025)	[Summit sets]	BoF / Treasurer
Stewardship	Average Per Capita giving	\$67.01 (2025, +11% vs 2024)	[Summit sets]	BoF / Treasurer
Stewardship	Recurring-giving share of total	[Establish baseline before Sept arc]	+10 pp by Nov 1, 2026	Treasurer / Comms
Operations	Performance reviews completed on time	[New for FY27]	100% by stated cycle date	Each board chair
Operations	Quarterly plan health checks completed	[New for FY27]	4 of 4 per board	Each board chair

*Sources: Monthly dashboards Jan 2025–Mar 2026; 2025 Annual Dashboard Report; March 2026 Attendance Trend Report. Where baselines say [Establish baseline ...], Q3 2026 work is to define the metric and capture an opening number.*

# Section 10 — Review

## Cadence

This template is reviewed three ways during the fiscal year: quarterly health checks (light), a mid-year review (heavier, in late February or early March), and a year-end reflection (in late June, before the next planning cycle begins).

## Quarterly Plan Health Check

At the first meeting of each quarter, each board (Elders Tuesday, Deacons Tuesday, Trustees Thursday) spends 30 minutes on the goals it owns. Each goal owner reports:

<b>For each goal</b>	Status: Green / Yellow / Red
	Indicator value as of end of quarter
	What we did this quarter
	What we will do next quarter
	Anything blocking us?
<b>For the board overall</b>	Are these still the right goals?
	Any goal to retire or re-scope?
	Any new goal to add?

The Servants Council, which already meets quarterly, gets a one-page rolled-up dashboard at each of its meetings — the same dashboard the quarterly congregational meeting (last Sunday of the first month of each quarter) gets in summary form. No new meetings are invented; existing meetings carry the work.

## Mid-Year Review (late Feb / early March)

Heavier than a quarterly check. Each board chair signs off on whether their goals are still the right goals. The Board of Finance gets early signal on whether budget assumptions are holding. Goals overtaken by events are formally retired.

<b>Goal Re-Scoping</b>	Has the world changed since the Summit? Does any FY27 goal need to be re-scoped, retired, or replaced?
<b>Indicator Reality Check</b>	Are the indicators we chose still meaningful? Are we able to measure them?
<b>Capacity Reality Check</b>	Are owners overloaded? Are any goals starving for attention?
<b>Budget Assumption Check</b>	Are FY27 income assumptions holding? If not, what changes?
<b>Pastoral Reality Check</b>	What is God doing among us that the plan didn't anticipate? How do we steward into it?

## Year-End Reflection (late June)

Lands deliberately before the July BoF build and the August Summit. Each board produces a one-page reflection. Personnel inputs feed this — the Senior Pastor Pastoral Review, Staff Joy-at-Work Reviews, Office Bearer Annual Reaffirmation, Volunteer Check-Ins. Event Debrief Templates feed it for any flagship event.

<b>What we accomplished</b>	List FY27 goals that closed (Green at year-end).
<b>What we did not accomplish</b>	List Yellow/Red goals; name reasons honestly without blame.
<b>What we learned about our capacity</b>	What did FY27 teach us about realistic pace and load?
<b>What we carry forward</b>	What FY27 goals continue into FY28?
<b>What we let go of</b>	What did FY27 surface that we should formally stop doing?
<b>What surprised us</b>	What did God do that wasn't on the plan?

## Section 11 — The Decision Filter

During the year, every new ask — a new ministry, a new event, a new line item, a new committee — must pass through this filter before it joins the plan.

***Does this clearly strengthen one or more of our Five Priority Ministries — at a realistic cost in time, volunteers, and leadership attention? If not, we will simplify it, rotate it, or pause it.***

Practical test:

- Which Priority Ministry does this serve? (If the answer is 'all of them' or 'none directly,' that's a yellow flag.)
- Which existing goal does it advance, replace, or extend?
- Who is the owner? If no one already on the plan can own it, do we have capacity to add it?
- What is its budget cost? Is that already in the FY27 budget, or is this an exception?
- If we say yes to this, what must we say no to? (If nothing, we are over-committing.)

# Section 12 — Worked Example

One fully-populated Goal Block, drawn from a plausible FY27 priority. This is illustrative — the Summit will name the actual FY27 goals — but it shows how the form fills.

Goal #	Example
<b>Goal Statement</b>	Lift the first-time-visitor → second-visit return rate to 25% by Dec 31, 2027.
<b>Priority Ministry</b>	The Lord's Day Gathering (with assist from Membership & Shepherding Care)
<b>Streamline System</b>	Hospitality System; Membership System; Communications System
<b>Owner Board</b>	Elders (sponsor); First Impressions Ministry (execution)
<b>Owner Person</b>	First Impressions Ministry Leader; Senior Pastor as elder sponsor

<b>Outcome</b>	Visitors who attend a Sunday worship service are followed up in a way that warmly invites a second visit; we measurably retain more of them. Visitor retention has been named in the 2025 Annual Dashboard as 'our biggest challenge.'
<b>Indicator(s)</b>	Percentage of first-time visitors in a given month who attend a second time within 60 days.
<b>FY26 Baseline</b>	Not currently measured. 22 of 50 Sundays in 2025 had visitors $\geq$ 10% of attendance, but second-visit return rate is unknown. May-June 2026 work: standardize the metric and capture FY26 baseline.
<b>FY27 Target</b>	25% second-visit return rate by Dec 31, 2027 (from a defined FY26 baseline).
<b>Key Milestones</b>	Q1 2027: tracking system in place; baseline confirmed. Q2 2027: First Impressions volunteer training complete. Q3 2027: weekly visitor follow-up SOP in operation. Q4 2027: rate at or above 20%.
<b>Budget Tie</b>	First Impressions Ministry line in 6400 Fellowship/Hospitality; Communications line for follow-up materials.
<b>Risks / Watch-fors</b>	If volunteer base is thin, follow-up lapses. If the metric is gameable (e.g., recording someone as 'visitor' twice), the number misleads. If the Sunday experience itself isn't compelling, no follow-up will rescue it.

# Appendix A – Streamline System ↔ Priority Ministry Crosswalk

Mayflower's twelve operational systems (per Streamline Healthy Church Systems by Lukaszewski) and how each supports the Five Priority Ministries. When you tag a goal with a Streamline System in its Goal Block, this is the reference table.

*Note on numbering: the canonical Streamline system numbering should be verified against Mayflower's BookStack copy on the Mayflower Church Operations shelf. System #11 (Performance Evaluation) is confirmed; the others are listed by function. If the numbering differs in your Streamline edition, update the labels in goal blocks accordingly.*

<b>Streamline System</b>	<b>Priority Ministry/Ministries Served</b>	<b>Mayflower Vehicles</b>
Strategic Planning System	All five Priority Ministries (cross-cutting)	Two-Page Plan, Annual Goals, Quarterly Reviews
Communications System	Lord's Day Gathering; Disciple-Making	Bulletin, Website, Sunday announcements, social presence
Personnel / HR System	All Priority Ministries (cross-cutting)	Senior Pastor JD, Hiring SOP, Employee Handbook, Performance Evaluation Stack
Volunteer System	Lord's Day Gathering; Disciple-Making; Membership & Shepherding	Volunteer Chapter, Serving Team Huddle Guide, Position Descriptions
Hospitality System	Lord's Day Gathering	First Impressions Ministry, Welcome Team, Hospitality Team
Discipleship System	Disciple-Making Pathways (primary); Word	BFGs, EQUIP, Children's & Youth, Bible Studies, Foundations class
Outreach / Evangelism System	Disciple-Making Pathways; Lord's Day Gathering	Evangelism Team, Christianity Explored, Easter & Christmas events, Missions
Worship System	Lord's Day Gathering (primary); Word	Worship Team, AV, Scripture Reading, Communion
Children's / Youth Ministry System	Disciple-Making Pathways	Discipletown, Nursery, Youth
Finance System	All Priority Ministries (cross-cutting)	Board of Finance, Treasurer, Financial Secretary, Audit
Performance Evaluation System (#11)	All Priority Ministries (cross-cutting)	Pastoral Review, Joy-at-Work Review, Office Bearer Reaffirmation, Volunteer Check-In
Facilities System	Lord's Day Gathering; cross-cutting	Trustees, Custodial, Snow Removal, Maintenance, Insurance

*Source materials: Mayflower Two-Page Plan (Draft April 2026); Five Priority Ministries We Guard (January 2026); FY26 Stabilization Inventory (May 2026, Rev. 3); Monthly Dashboards Jan 2025 - Mar 2026; 2025 Annual Dashboard Report; March 2026 Attendance Trend Report; Streamline Healthy Church Systems (Lukaszewski) — verify numbering against BookStack; The Guide to Healthy Church Operations (Ministry Brands).*

*Document version: FY27 Working Draft v.1 — May 4, 2026.*

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