

7/22/2015

FORMAL MINISTRY PLAN

For

CHRISTIAN SCHOOL

Date _____

EXECUTIVE SUMMARY

The Executive Summary provides a quick overview of the entire plan. Its purpose is to give enough background information about your ministry. This serves as the introduction of your plan.

Carefully consider your audience and their priorities. You may be presenting your plan to investors, potential partners, or suppliers. Or, you may be using this plan internally as a personal guide for the development of your ministry. Target the contents of the plan to the needs of your audience. Summarize your ministry concept to justify why it is worthy of funding.

Your Executive Summary should include:

1. Overview

- Share with the reader the reason for this Ministry Plan.
- Give a brief description of your ministry, including your name, location, contact information, company ownership and products and services offered.

2. Mission Statement

- A mission statement is a brief description which broadly defines a company's priorities. It is an articulation of the guiding principles of your business.
- In developing your Ministry Plan, your Mission Statement must be written early in the process and the rest of the Executive Summary last.
- A Mission Statement should answer these:
 1. What is the purpose of the Ministry?
 2. Whom do you serve?
 3. What is our primary goal?
 4. What specific market needs do we fulfill?

3. Ministry's origin and management

4. Statement defining your business structure

- Will it be managed by a foundation, is it a corporation, sole proprietorship, etc

5. Concise description of products and services

- Briefly describe what you offer. Highlight the benefits and the features of your products/services. Defining your service/product is more than a simple one-liner.
 1. Define the uniqueness, appeal and the quality.
 2. Define why the customers will choose you over the other service providers.
 3. Define the details of your products/services
 4. Define the superiority of your product/services over the competitions'.

6. Brief description of marketing strategy

- Define your target market and briefly describe the methods you will employ to reach them

7. Statement of revenue projections

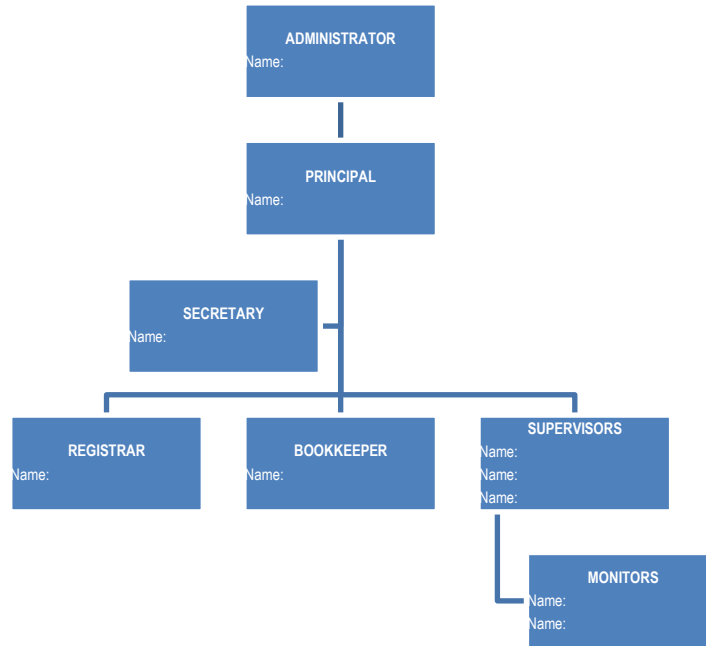
- What do you want to achieve financially in your first, third and fifth year of operation?

8. Funds needed, in what form, and when

- Identify source/s of your funds

NOTE: When you have completed all of the following pages, write a one or two page Executive Summary covering all of these points listed above in separate paragraphs.

ORGANIZATIONAL STRUCTURE (SAMPLE)



BOARD OF DIRECTORS

NAME	POSITION	MINISTRY BACKGROUND

MANAGEMENT PROFILE

POSITION	RESPONSIBILITIES	EDUCATIONAL BACKGROUND	RELEVANT EXPERIENCE
Administrator			
Principal			
Other			
Other			
Other			
Other			
Other			

MINISTRY OWNERSHIP

NAME	PERCENTAGE OF OWNERSHIP
1. Founder	
2. Private Partner	
3. Venture Partner	

THE MARKETING PLAN

Marketing is an important activity that will determine the growth of the ministry. In secular organizations, this serves as the backbone for expansion.

Marketing starts with a customer or target group of customers in mind. We identify what is needed by them, as well as what is wanted by them. We then satisfy those wants, needs and expectations through our products and services.

In planning our ministry, it is important to map out a marketing plan that will serve as your guide in achieving your goals.

I. IDENTIFY KEY FACTS ABOUT YOUR SCHOOL

Type of school	
<input type="checkbox"/> Bilingual	<input type="checkbox"/> English Only
<input type="checkbox"/> International (no locals)	<input type="checkbox"/> Local
<input type="checkbox"/> Church school (denominational)	<input type="checkbox"/> Independent Christian school

Grade levels that you will accept in the first year	
<input type="checkbox"/> Pre-school Learning Center	<input type="checkbox"/> Higher Level Learning Center
<input type="checkbox"/> ABC's Learning Center	<input type="checkbox"/> ESL
<input type="checkbox"/> Lower Level Learning Center	

Services you will offer	
<input type="checkbox"/> Diagnostic Testing	<input type="checkbox"/>
<input type="checkbox"/> Evaluation and Prescription	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>

II. IDENTIFY KEY FACTS ABOUT THE CUSTOMERS

a) Who they are?

Religious background		
<input type="checkbox"/> From only 1 church group	<input type="checkbox"/> from any Christian group	<input type="checkbox"/> open to non-Christians
Age Group		
<input type="checkbox"/> Pre-school	<input type="checkbox"/> Lower Level	<input type="checkbox"/> Higher Levels <input type="checkbox"/> Special Class

b) What they spend at the moment? What would they be willing or able to pay for your school?

c) What they want? Christian values, English language education, Access to universities abroad?

d) How will you tell them about your school?

III. IDENTIFY MARKET NEEDS

Identify the basic minimum requirement of your target market.

IV. SWOT ANALYSIS (Strengths, Weaknesses, Opportunities, Threats)

- **INTERNAL FACTORS** are the starting point: **Strengths** – (Internal value of the school program, facilities, etc) and **Weaknesses** – (current disadvantages in terms of operations, product quality, and price). Your weaknesses must be identified fully and honestly because this will be the basis of your marketing strategy.

Strengths or Weakness	Reason (Why is this a strength or weakness?)	How can we make the most of this strength/weakness?

- **EXTERNAL FACTORS** should also be considered. These are usually divided into **Opportunities** (external influences in your organization which have an impact in your operations, sales and marketing activities) and **Threats** (External factors that are dangers and/or risks you may be encountering.)

Opportunity	Reason	How can we make the most of this opportunity?

Threat	Reason	How can we minimize this threat?

V. MARKETING STRATEGY

This will be made up of many factors. Try to quantify them.

- Telephone selling - how many connected calls per day
- Advertising
 - Which media? (newspaper, village newsletter, radio, TV)
 - How often? (once, twice, thrice a month?)
 - Who will create the material? (In-house? Outsourced?)
- Presentations (how many per week)
 - Churches
 - Home owners association
 - Mission Organizations
 - Bible schools
- Discounts
 - Pastors'/Missionaries' children
 - 3rd or 4th child enrolled
 - Staff children
- Payment terms
 - Cash
 - Credit Card
 - On-line deposit
- After sales service
 - List of staff available to handle parent inquiry/questions
 - Office hours and break time

FINANCIAL PLAN

PRE-OPENING EXPENSES:

A. INITIAL CAPITAL INVESTMENT

COMPONENT	PARTICULARS	Cost per unit or per person	# of units	TOTAL COST
System Enrollment Fee	School Category (church or non-church)			
Training	Supervisor			
	Monitors			
	Miscellaneous Expenses			
	Transportation			
	Meals			
	Lodging			
Government Registration	Professional Fees			
	Miscellaneous Expenses			
Bank Account	Initial Deposit			
	Miscellaneous Expenses			
Property and Facility	Office building			
	Deposit			
	Rent (at least for the next 3 months)			
	Renovation			
	Refurbishing			
School Office Furniture	Administrator			
	Office table			
	Office chair			
	Computer table			
	Filing Cabinet			
	Principal			
	Office table			
	Office chair			
	Computer table			
	Registrar/Secretary			
	Office table			
	Office chair			
	Computer table			
	Filing Cabinet			
Equipment (quantity is optional)	Desk top computer			
	Printer			
	Fax machine			
	Cash box			
General supplies	Bond paper			
	Office supplies: i.e....pens, staplers, Paper clips, highlighters, scissors			
	Folders (for student's file)			
	Sub-total Page 1:			

INITIAL CAPITAL INVESTMENT

COMPONENT	PARTICULARS	Cost per unit or per person	# of units	TOTAL COST
Marketing & Promotions	School sign			
	Artwork			
	Logo			
	Letterhead			
	Business Cards			
	Folder			
	Envelope			
	Brochures			
	Printing			
	Application Packet			
	School Folder			
	Fact Sheet			
	Student Registration			
	Family Registration			
	Brochure			
	Letterhead			
	Business Cards			
	Folder			
	Envelope			
	Distribution of promotional materials			
	Presentations			
	CD – Presenting School of Tom.			
	CD – Parent Orientation			
	Sub-total Page 02:			
	Add: Sub-total: Page 1			
	Grand total:			
	Allocate 5-10% of the total budget for contingency:			

LEARNING CENTER INVESTMENT 1

B. KINDERGARTEN LEARNING CENTER

COMPONENT	PARTICULARS	Cost per unit or per person	# of units	TOTAL COST
Kindergarten Kit	Daily Instructional Manuals (I-IV)			
	Display Cards (36)			
	Number Train Cards (10)			
	Gold Stars (60)			
	Bible Stickers (150)			
	Growth Chart			
	Progress Reports (10)			
	Coordination Development Tests			
	Kindergarten Song CD and tape			
	Curriculum	Reading Readiness Math 1-12		
Reading Readiness Science 1-12				
Reading Readiness Word Building 1-12				
Reading Readiness English 1-12				
Reading Readiness Social Studies 1-12				
Forms	Congratulations Slips			
Miscellaneous	Chairs			
	Tables			
	Learning Center Décor (refer to Manual)			
	Learning Center Supplies			
	Book Shelf			
	Books			
	Toys and games			
	Containers for storing toys			
Others	Filing Cabinet (s)			
	Sub-total:			
	Add: 20% of total cost for shipping expense			
	Projected Total Expense:			

Notes:

- The recommended Learning Center décor and supplies are all written in the Manual. Please read through it and adjust your budget accordingly.
- Score Keys are not required during this stage.
- The Coordination Development Test involves the use of different materials. Please read through the material and adjust your budget.
- The content of the Kindergarten Kit is good for a maximum of 10 students. In excess of 10, supplies may be ordered separately. Please refer to our price list.
- The Daily Instructional Manuals (I-IV), Display Cards, Number Train Cards and Kindergarten Song CD and tape are re-usable yearly.

LEARNING CENTER INVESTMENT 2

C. LEARNING TO READ LEARNING CENTER

COMPONENT	PARTICULARS	Cost per unit or per person	# of units	TOTAL COST
ABC's with Ace and Christi Kit	Daily Instructional Manuals (I-II)			
	Reading Readiness Tests (10)			
	Diplomas (10)			
	Progress Reports (10)			
	ABC's Song CD and tape			
	Display Cards (36)			
	Tactile and Kinetic Cards (36)			
	Post Test (10)			
	*Review Manual			
	Tests	Coordination Development Test		
Curriculum	Word Building 1001-1012			
	Math 1001-1003			
	Bible Reading 1001-1012			
	Animal Science 1001-1012			
	*Math 1004-1012			
	*English 1001-1012			
	*Social Studies 1001-1012			
	*Science 1001-1012			
	*Review PACE			
	Score Keys	Word Building 1001-1012		
	Math 1001-1003			
	*Math 1004-1012			
	*English 1001-1012			
	*Social Studies 1001-1012			
	*Science 1001-1012			
	*Review Score Key			
Forms	Congratulations Slips			
	*Corrective Action Notice			
	Homework Assignment			
	Primary Goal Cards			
	Progress Charts			
	*Supervisor's Progress Cards			
	Student Progress Chart			
	Stars			
	Bible Stickers			
	*Honor Roll "A" Certificates			
*Honor Roll "B" Certificates				
Miscellaneous	Flag Sets			
	Offices			
	Chairs			
	Tables			
	Learning Center Décor (refer to Manual)			
	Learning Center Supplies			
	Sub-total C1			

LEARNING TO READ LEARNING CENTER (Cont'd)

COMPONENT	PARTICULARS	Cost per unit or per person	# of units	TOTAL COST
	Book Shelf			
	Books			
	Lockers			
Others	Filing Cabinet (s)			
Optional	ABC's coloring Sheets (1 set of 45)			
	Simulated Money			
	Phonics Flash Cards (35/set)			
	Character Songs (60 songs)			
	Learning Character with Ace and Christi Coloring Book			
		Sub-total C1:		
		Add: Subtotal C2:		
		Add: 20% of total cost for shipping expense		
		Projected Total Expense:		

*Items to be used after the manuals have been completed (first 18-20 weeks)

Notes:

- Word Building 1001-1012 and Math 1001-1003, Animal Science 1001-1012 and Bible Reading 100-1012 PACEs are consumed during the first 18-20 weeks.
- The content of the ABC's Kit is good for a maximum of 10 students. In excess of 10, supplies may be ordered separately. Please refer to our price list.
- The Daily Instructional Manuals, ABC's Songs CD and tape, Display Cards, Tactile and Kinetic Cards, and Review Manual are re-useable yearly

LEARNING CENTER INVESTMENT 3

D. LOWER LEVEL LEARNING CENTER

COMPONENT	PARTICULARS	Cost per unit or per person	# of units	TOTAL COST
Tests	Diagnostic Tests			
	English			
	Math 1001-1072			
	Math 49-96 (used for 73-96)			
Keys	Social Studies & Science			
	English			
	Math 1001-1072			
	Math 49-96 (used for 73-96)			
Curriculum	Social Studies & Science			
	Word Building			
	Math			
	English			
Score Keys	Social Studies			
	Science			
	Word Building			
	Math			
Forms	English			
	Social Studies			
	Science			
	Congratulations Slips			
	Corrective Action Notice			
	Honor Roll Requirements			
		Sub-total D1		

LEARNING CENTER INVESTMENT 4

E. HIGHER LEVEL LEARNING CENTER

COMPONENT	PARTICULARS	Cost per unit or per person	# of units	TOTAL COST
Tests	Diagnostic Tests			
	English			
	Math 1001-1072			
	Math 49-96 (used for 73-96)			
	Social Studies & Science			
Keys	English			
	Math 1001-1072			
	Math 49-96 (used for 73-96)			
	Social Studies & Science			
Curriculum	Word Building			
	Math			
	English			
	Social Studies			
	Science			
Score Keys	Word Building			
	Math			
	English			
	Social Studies			
	Science			
Electives	(please see Manual)			
Forms	Same forms from Lower Learning Center			
	Upper Level Goal Cards			
	Diplomas			
Miscellaneous	Flag Sets			
	Offices			
	Chairs			
	Scoring Station (table)			
	Testing Table			
	Supervisor Station			
	Tables			
	Learning Center Décor (refer to Manual)			
	Learning Center Supplies			
	Literature books			
	Literature Guides 7,8,9			
	Merit Store Provisions			
	Tri-weekly Field Trips			
	Honor Roll trips			
	Library Furniture	Tables		
Chairs				
Library Cabinets				
Computer				
Audio-Visual	Computer			
	CD/DVD Player			
	Small sound system			
	Sub-total E1:			
	Add: 20% of total cost for shipping expense			
	Projected Total Expense:			