**MULTI-YEAR STAFFING MODEL EXAMPLE**

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| **POSITION TITLE** | **PROJECTED HIRE DATE** | **SALARY/BENEFIT RANGE** | **COMMENTS** |
| **Business Office/Facilities** | **Business Office/Facilities** | **Business Office/Facilities** | **Business Office/Facilities** |
| Safety and Security Director  PT Accounts Payable and Receivable Secretary  FT Receptionist | TBD  TBD  TBD | $20/HR @ 15 HRS/WK = **$16,000**  $20/HR @ 20 HRS/WK= **$20,800**  $12/HR @ 20 HRS/WK = **$12,480**  $22K + $6K benefits = **$28K** | **GROWTH:** Growth in number of church activities increases our safety and security exposure  **STRATEGIC:** Safety and security play an increasing role in the decision of families where to attend church  **GROWTH:** Increase in revenue and expenses is forcing the Financial Secretary to work more overtime  **STRATEGIC:** If the Financial Secretary goes down or leaves we have no backup  **GROWTH:** Increase in phone calls and foot traffic is creating a barrier to effective service and is a disruptive factor  **STRATEGIC:** Such a position will provide help with peak loading, routine administrative tasks, and backup in the absence of Administrative Assistants |
| **Youth/College** | **Youth/College** | **Youth/College** | **Youth/College** |
| Summer College Intern  Summer Girl’s Ministry Intern | TBD  TBD | 10 Weeks @ $450/WK = **$4500**  10 Weeks @ $450/WK = **$4500** | **GROWTH:** The volunteer College Intern in the summer of 2017 sparked significant growth  **STRATEGIC:** Summer is the most strategic time to minister to students who are home from college  **GROWTH:** The Girl’s Intern in the summer of 2017 hit a homerun in developing a focused ministry to girls and their moms  **STRATEGIC:** We lack a female presence on our Student Ministry Staff; Interns “young us up” |
| **Children** | **Children** | **Children** | **Children** |
| School Year Children’s Intern  PT Special Needs Director | TBD  TBD | 8 HRS/WK during the school year @ $10/HR = **$3520**  4 HRS/WK year round @$15/HR = **$3120** | **GROWTH:**  The size and scope of the Children’s Ministry dictates we have someone who can perform lower level tasks  **STRATEGIC:** The Strategic Planning Process identified reaching and discipling children as one of the church’s top priorities  **GROWTH:**  The growth in the Special Needs ministry now requires someone with special needs skills and training  **STRATEGIC:** This is an underserved demographic in our church community |
| **Preschool** | **Preschool** | **Preschool** | **Preschool** |
| Sunday Morning Paid Childcare Workers | Currently sufficient | $10/HR X 4 HRS/WK=$40/WK X 52 WKS = **$2,080/WKR/YR** | **GROWTH:** May become necessary if preschool attendance grows and worker enlistment fails to keep pace  **STRATEGIC:** Proper childcare ratios are essential to safety and effectiveness |
| **Adult Education** | **Adult Education** | **Adult Education** | **Adult Education** |
| Next Gen and Family Minister | TBD | Ministerial Staff: $60-70K Salary Range + $18K Insurance Benefits = **$78-$88,000** | **STRATEGIC:** The Strategic Planning Process identified reaching and discipling young adults and their children as the church’s #1 priority |
| **Communications** | **Communications** | **Communications** | **Communications** |
| 1. Digital Media Director 2. Sound/Light/Media Technologies Coordinator 3. Videographer 4. Graphic Artist | TBD | 1. Double the PT hours of Digital Director: Net increase of **$7500** 2. PT to FT: Net Increase of $40K salary + $15 K Benefits = **$55K** 3. PT position @ $10/HR X 10 HRS/WK = **$5,200** 4. PT position @ $10/HR X 10 HRS/WK = **$5,200** | **GROWTH:** Significant growth in demands on the communication ministry by new and existing staff  **STRATEGIC:** Digital media is the primary means people find out about the church and communicate with the church; digital media is an increasing aspect of our worship services and discipleship and mission strategies |
| **Missions** | **Missions** | **Missions** | **Missions** |
| Administrative Assistant | TBD | **PT:** $12/HR @ 20 HRS/WK = **$12,480** | **GROWTH/STRATEGIC:** Determined by # of Mission Projects, Trips & Initiatives |
| **Music** | **Music** | **Music** | **Music** |
| Heritage Music Director | TBD | $20/HR X 10 HRS/WK = **$10,400** | **GROWTH:** The demands and growth in adult and youth choir participation necessitates the delegation of some of the Minister of Music’s responsibilities  **STRATEGIC:** Senior Adults make up a growing percentage of our community and church and music is a key initiative in our strategy to reach and disciple Senior Adults |
| **Pastor/Executive Pastor** | **Pastor/Executive Pastor** | **Pastor/Executive Pastor** | **Pastor/Executive Pastor** |
| Pastor in Residence | TBD | $35,000 Salary + $6,000 Benefits = $41,000 | **STRATEGIC:** A residency program helps create a leadership pipeline, young’s up our staff, and provides some offloading for the Pastor and Executive Pastor |