

Preliminary Staffing Plan

The Preliminary Staffing Plan is completed by simply reading this template and filling in the blanks below (i.e. this document becomes the Preliminary Staffing Plan after following the steps/process outlines below – document results in this file and email the completed file to Church Planting Solutions).

Many church planters start new churches with no other staff personnel. Others start with one or more additional staff as a staff team. Staffing expenses typically make up 25% to 75% of the total expenditures of a new church through launch (depending on the number of staff). Most Church Planters have limited financial resources and the number of staff is determined by the available finances.

There are three approaches that can be taken in hiring staff:

Approach One: Determine the available financial resources (i.e. determine the budget for staff) through launch and for the first year of the plant after launch. Develop a plan for making the best use of the available resources. Adjust launch plans based on staffing plan.

EXAMPLE: Assume a total of \$120,000 is available for salaries during the 6 months prior to launch and the one year after launch (total of 18 months). Also assume the following:

- A Church Planter's salary is \$40,000 per year.
- The Church Planter's salary starts 6 months before launch (i.e. total salary through launch is \$20,000).
- Other Associate Minister's salaries are \$36,000 per year

Task: Determine how many other staff can be hired and the timing for hiring them

Step 1: Determine funds available after paying the church planter

Available funds for other staff = \$60,000

\$120,000 (total available) - \$20,000 (church planter's first 6 months) - \$40,000 (church planter's first year after launch) = \$60,000 (available for other staff during the first 18 months)

Step 2: For one additional staff member, determine the timing of when the staff member can be hired.

In our case, \$60,000 is available (\$120,000 total minus the \$60,000 salary of the lead planter). The yearly salary of the second staff member is \$36,000 so \$24,000 is available during for the 6 months prior to launch (\$60,000 total available minus \$36,000 salary in the first year). The \$24,000 that is available is more than the \$18,000 needed to pay the Associate for the full 6 months before launch so there is no problem bringing the Associate on anytime during the 6 months. In most cases, the Church Planter would wait several months after he comes onboard to bring the second staff member

on. For the rest of this example, assume the Church Planter decides to hire the second staff member 3 months before launch (\$9,000 salary during the 3 months). In this case, the total cost of salaries during the first 18 months would be \$105,000 (\$60,000 for church planter plus \$45,000 for the second staff member).

Step 3: Determine when a third staff member can be brought on.

\$120,000 is available. \$105,000 is being spent. \$15,000 is available to apply to a third staff member. At \$36,000 per year, the monthly salary is \$3,000 for each Associate. With \$15,000 available for the third staff member and a monthly salary of \$3,000, the third staff member can be brought on 5 months before the end of the first year (or 7 months after launch). As an alternative, a part-time person could be brought on staff for a larger part of the year.

In this example with \$120,000 available for salaries during the first 18 months, a lead planter starts 6 months before launch, a second full-time staff member is hired 3 months before launch, and a third staff is hired 7 months after launch (or a part-time person is brought on sooner).

Approach 2: Determine how much additional money would be needed to bring the third full-time staff member on earlier (for this example, we will assume the third staff member comes on at launch).

Using the results from Approach 1 above, the total salaries of the church planter and first Associate were \$105,000 during the first 18 months. \$15,000 was available for the third Associate. \$36,000 is needed to hire the third Associate at launch. Therefore, an additional \$21,000 would have to be raised to bring the third staff member on at launch (or a total of \$141,000 is needed rather than the \$120,000 assumed in the example).

Approach 3: Determine staffing needs (how much money needs to be raised) based on the vision for the launch and the launch plan actions. (i.e. determine what will be done and then determine staffing needs).

For this approach, use the same salary assumptions from Approach 1.

Assume the Church Planter develops a launch plan and concludes he needs the following:

- Church Planter starts 6 months before launch - \$40,000 per year
- Full-time Worship/Arts Minister starts 3 months before launch - \$36,000 per year
- Part-time (20 hours per week) Children's Minister starts at launch - \$18,000 (\$18,000 salary for the whole year)
- Part-time (20 hours per week) Secretary at launch - \$12,000 (\$12,000 salary for the whole year)
- Part time (20 hours per week) Community/Small Groups/Student Minister starts 3 months after launch - \$13,500 (\$18,000 per year salary for 9 months)

Total cost of first two positions is \$105,000 (from Approach 1). Total cost of the last 3 positions during the year after launch is \$43,500. Therefore total salary expenses for the first 18 months would be \$148,500. In using this approach, keep in mind that any part-year salaries will be full-year in the following year (e.g. the salary for the Community Minister will be \$18,000 the following year rather than \$13,500).

A preliminary staffing plan is put together as part of the launch plan. This preliminary plan is not intended to be exact/perfect. It is intended to get the Church Planter thinking about the 3 approaches described above and to get the church planter prioritizing the potential staff positions. In completing LP-18 (Strategy/Priorities for the New Church) and LP-66 (Average Target Family), the Church Planter will begin formulating thoughts on which additional staff are needed. The Church Planter should do the following to complete the preliminary staffing plan:

Step 1: Prioritize/rank the positions listed below. Put a “1” next to the highest priority position, a “2” next to the next higher priority, etc. Additional positions can be added to the table. In many cases, staff will be hired to fill more than one of the positions listed below (e.g. one person may be hired to be the Worship and Arts Minister). Don’t worry about how the positions may be realigned. Simply rank the positions based on priority of that specific function.

Position	Rank
Preaching Minister	
Worship/Music Minister	
Arts/Tech A/V Minister	
Children’s Minister	
Student Minister	
Administrative Assistant/Secretary	
Administrative Minister	
Community/Small Group’s Minister	
Singles Minister	
Young Adults Minister	
Adult Minister	
Seniors Minister	
Support Care Minister	
Missions Minister	
Outreach Minister	
Other Support Staff	

Step 2: Using the 3 approaches listed above, determine the most likely number of staff positions to be added during the first 18 months. At a minimum, determine how much money is available for staffing and determine how many staff can be added. (You can always change this later so don't be afraid to write your best guess down). Review the assumptions listed above (e.g. salaries, etc.) and update them to your specific situation. Use the following template:

Church Planter Annual Salary =

Church Planter Salary During first 18 months =

Average Annual Salary for Full-Time Associate Ministers =

Average Annual Salary for Part-Time Associate Ministers =

Average Annual Salary for Full-Time Support Staff =

Average Annual Salary for Part-Time Support Staff =

Total Finances (known or expected) Available for Staffing =

Willing to have additional staff raise their own support? YES or NO

If YES, how much?

Which approach (1, 2 or 3) are you likely to use (circle choice)? 1 2 3

Based on the choice of approach, add in the actual calculations below:

Step 3: Based on the results of step 2 (regarding how many hires you can make in the first 18 months) and the priorities in step 1, identify the specific positions you are likely to pursue. In identifying these positions, consider combining functions if necessary (e.g. Community/Small Groups Minister, Student Minister, Adult Minister, and Young Adults Minister may all be the same position initially).

Additional Staff Members Hired During the First 18 Months:

Position 1:

Position 2:

Position 3:

Position 4:

Step 4: Determine the timing for adding the additional staff. Simply add the rough dates (in terms of months – e.g. 3 months before launch, 6 months after launch, etc.) to the list of position in step 3.

Use of Interns

Many Bible Colleges have intern programs. In some cases, Students are required to do internships for graduation. Many students are now choosing to do a one year internship after graduation. Church Planters should strongly consider the role of interns in the new church. This may provide great experience for the interns and great support for the new church plant.