

SPECIAL NEEDS MINISTRY TEAM – BUDGET FOR 2008

Costs by Strategy and Action Item

Mission:

To maintain an ongoing and growing ministry to individuals and families touched by special needs.

Strategy/Action Item	Estimated Cost
Strategy I: Increase awareness of the special needs community and their needs within the SHB family.	
<u>Action Item I-1:</u> Publish frequent announcements about the Team’s activities in the newsletter and bulletin.	No cost
<u>Action Item I-2:</u> Organize and implement a Special Needs Sunday. <i>Costs would include a luncheon for our special needs families and special guests. Estimate 50 lunches @ \$10.00=\$500. We also anticipate the need to pay up to \$1,300 for special guests, which would include honorariums and reimbursement of expenses. Total=\$1,800</i>	\$1,800.00
<u>Action Item I-3:</u> Develop and maintain a link on the SHB web site to a Special Needs Ministry Team page.	No cost
<u>Action Item I-4:</u> Periodically publish Did You Know “spotlight” items with statistics about disabilities in the Bulletin.	No cost
<u>Action Item I-5:</u> Participate in Ministry Fairs or similar events sponsored by SHBC. <i>Costs would include supplies and special preparation materials for displays and other miscellaneous needs. This item could also cover participation in a “fair” outside the auspices of SHBC that would provide an opportunity to promote our special needs ministry in the community.</i>	\$100.00
<u>Action Item I-6:</u> Hold an Open House to showcase the activities of our Special Needs Ministry. <i>Costs would include supplies and special preparation materials for displays and other miscellaneous needs, as well as possible light refreshments.</i>	\$200.00
<u>Action Item I-7:</u> Catalog and manage the holdings of the SHB library related to special needs, either books on tape/CD or books about special needs.	No cost
Strategy II: Provide for the worship and Christian fellowship needs of individuals and families touched by special needs.	
<u>Action Item II-1:</u> Determine sign language training opportunities and encourage people to participate.	No cost
<u>Action Item II-2:</u> Evaluate the need for, develop as appropriate, and maintain Sunday School classes for adults and children with special needs.	No cost
<u>Action Item II-3:</u> Evaluate the need for, develop as appropriate, and maintain Vacation Bible School classes for adults and children with special needs.	No cost
<u>Action Item II-4:</u> Develop/update/revise as needed registration forms for special needs students.	No cost

<p>Action Item II-5: Sponsor or attend/participate in two workshops/seminars special needs. <i>One would be in the spring and one in the fall. One will focus on educating interested churches and/or their congregations about a special needs ministry, the other will focus on training about some topic of interest in the special needs area. Assume we sponsor each workshop/seminar at estimated costs of \$500 for lunch and refreshments and \$1,000 for instructor, or \$1,500 per workshop for a total of \$3,000. In the case of the training workshop/seminar, the estimated cost of \$1,500 may include expenses of members of the special needs ministry team to attend a workshop/seminar.</i></p>	<p>\$3,000.00</p>
<p>Action Item II-6: Adopt a group home and provide its residents with worship and Christian fellowship opportunities. <i>Costs would include money to support special activities; e.g., serve them lunch after church, take residents on a special trip that might require admission, etc.</i></p>	<p>\$200.00</p>
<p>Action Item II-7: Deliver <i>Special Education Today</i> to the homes of current students in the Special Needs Sunday School class.</p>	<p>No cost</p>
<p>Action Item II-8: Develop/update a Resource Team of individuals who would be willing to consult with families/caregivers/friends of special needs individuals and special needs individuals themselves as appropriate regarding special needs issues. The Team would serve as a mentoring and support group.</p>	<p>No cost</p>
<p>Action Item II-9: Enhance the holdings of the SHB library by adding large print books and books on tape/CD, including a Braille Bible. <i>Costs would include the purchase of special books on issues related to special needs that are not donated or not able to be obtained by the Library Team.</i></p>	<p>\$250.00</p>
<p>Action Item II-10: Promote and attend the annual special needs retreat at the Eagle Eyrie Baptist Conference Center, Lynchburg, VA. <i>This conference provides information and training for individuals (teens and older) with special needs as well as their parents/caregivers. Costs would be to subsidize members of SHBC who wish to attend this retreat. It starts Friday afternoon and ends after lunch on Sunday. Therefore, it can be expensive, depending on how many family members attend. Costs for the 2007 Retreat were \$178 per person for registration, food, and lodging. The Team has approved a \$100 subsidy per attendee as a fair and reasonable amount to help with expenses. Thirteen SHB members attended in 2007 with seven eligible for the subsidy. We anticipate more to attend in 2008.</i></p>	<p>\$1,000.00</p>
<p>Action Item II-11: Procure hearing assisted devices for the hearing impaired for use during worship services. (done in 2005)</p>	
<p>Strategy III: Encourage and provide opportunities to SHB families for community outreach to individuals and families touched by special needs.</p>	
<p>Action Item III-1: Promote volunteerism in Special Olympics and Challenger baseball.</p>	<p>No cost</p>
<p>Action Item III-2: Sponsor a team in the Challenger Division, Piedmont Little League. <i>The Challenger Division is the special needs program of Little League Inc. based in Williamsport, PA. It is under the Piedmont Little League in Charlottesville. Several of the SHB members coach the SHB team in the league. The sponsorship fee for 2008 is anticipated to be \$400.00. Team uniforms include our SHB logo.</i></p>	<p>\$400.00</p>

<p>Action Item III-3: Develop and sponsor a respite care ministry in support of families with special needs.</p> <p><i>The goal is to provide an evening of care for special needs children and/or adults so their families can have a break from the physical and stressful work involved in the daily care of their loved ones. The ministry was initiated in October 2007 on a monthly schedule (excluding June, July, August). We will involve a number of members of the church family, including nurses, and possibly have groups within the church sponsor and man the evenings. The Team has developed a template or schedule for the evening. Based on experiences to date, we estimate the cost at \$200 per session, most of which is for pizza to provide as dinner.</i></p>	\$1,800.00
<p>Action Item III-4: Procure land, build, and maintain a Christian Group Home for adults with special needs in Greene County.</p> <p><i>The first year will be devoted to investigating what is involved with such an undertaking and establishing the administrative framework for implementing the activity. Basically, SHBC will partner with the Developmental Disabilities Ministry of the Virginia Baptist Children's Home and Family Services in this project. Spring Hill is responsible for building and maintaining the home while the DDM is responsible for staffing the home. In this first year, the Team may need to procure initial resource materials on how to accomplish this and travel to visit one or more of the group homes already in place that were developed under this partnership arrangement. The Team will also need to develop a fund-raising campaign and membership/community awareness of the project. The Team will explore the possibility of generous donations of money, land, or actual homes.</i></p>	\$1,000.00
<p>Strategy IV: Promote the services SHBC offers to the special needs community.</p>	
<p>Action Item IV-1: Develop flyers and a brochure that provides information on SHB services and a distribution plan (post flyers in community, contact special needs organizations, etc.); implement distribution.</p> <p><i>The costs would include printing or color copying flyers for specific events, e.g. Special Needs Sunday, a workshop/seminar, VBS, etc. Also, a new brochure will likely be needed in 2008 and copies are approximately \$1.00 per color brochure. Color really enhances both the brochure and flyers, as there are a number of pictures or clip art used. Order 250.</i></p>	\$250.00
<p>Action Item IV-2: Develop and maintain a link on the SHB web site to a Special Needs Ministry Team page. (Same as Item I-3)</p>	No cost
<p>Action Item IV-3: Promote our Special Needs Ministry through the Central Virginia Baptist Association.</p>	No cost
<p>Action Item IV-4: Develop a presentation about the SHB Special Needs Ministry and offer to present to other churches as an outreach.</p>	No cost
TOTAL REQUEST FOR 2008	\$10,000.00