

Mission Initiation Plan

Immokalee Lutheran Mission

Rev. Robert V. Selle

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Lutheran Mission Statement of Immokalee (“My Home”)

We hold open the door of our home to welcome the nations living in Immokalee.

Vision Statement for Immokalee Lutheran Mission

The Lutheran Church in Immokalee is well-known as a source of help, hope and healing among the nations that live in this agricultural region. Immigrants and migrant workers seek us out to help with problems, needs and information concerning their new arrival to the area. Newcomers soon learn where and how to find a house, get a job, enroll kids in school, they learn about U.S. language and culture, as well as tax, labor, and immigration laws. They also meet an ever-increasing number of new friends. Through its all-encompassing "Welcoming Ministry" church members and leaders invite the newcomers to an array of small group gatherings. In these intimate settings friends are able to effectively share the Good News of salvation through Jesus Christ.

Core Values

- We value outreach. We believe that God wants everyone to be saved from the coming judgment by his grace through faith in Jesus Christ. The best way to reach the lost is by establishing new churches organized around the concept of small groups. (Matthew 28:19-20; Acts 2:46-47; 8:1, 4-5).
- We value leadership development. Growth is impossible without capable leadership. By God's grace, every believer has the potential to become a ministry leader. (Matthew 9:35-38; I Peter 2:9-10; II Timothy 2:2; Ephesians 4:11-16);
- We value the Means of Grace. God transforms our hearts and lives through Word and Sacraments. (Romans 10:17)
- We value good stewardship. Mission churches must follow stewardship principles leading to sustainable and dynamic growth (II Corinthians 9:6-11; Proverbs 11:24-29).
- We value cultural relevancy. The presentation of the Gospel through outreach, teaching and worship must be tailored to reach the hearts and minds of the target community. (Matthew 1:23; I Corinthians 9:19-23)
- We value service. Through the love of Christ all nations can and must grow in love and service to those in need. (Ephesians 2:11-20; John 13:1-20)
- We value prayer. God calls all Christians to respond to his Gospel with steadfast prayer, praise and thanksgiving. He can overcome all obstacles to accomplish His gracious will in our lives. (Philippians 4:7; I Timothy 2:1-4; Ephesians 3:20-21)

Needs assessment for Immokalee

Although population growth in Immokalee has been modest (see page 3), the rapid growth of neighboring communities of Southwest Florida and the construction of nearby Ave Maria University bring the potential for growth in Immokalee.

Hurricane Wilma blew a path for us to follow into Immokalee. The effects of the hurricane continue to be felt in this isolated farm worker community. Many of the poorest live in ancient trailers which did not stand up well to the high winds. The Immokalee interagency council that meets to address the needs of the community in the aftermath of Wilma developed a list of unmet needs: temporary housing, home repairs, assistance for the undocumented who do not qualify for help from FEMA, money for medications and utility bills, employment for year round residents and job training. Lutheran Services Florida recently hired Diego Grisales, a member of our Hispanic congregation at Hope Lutheran, Bonita Springs, to work full-time as the Volunteer Coordinator for the Long Term Disaster Recovery Committee of Immokalee.

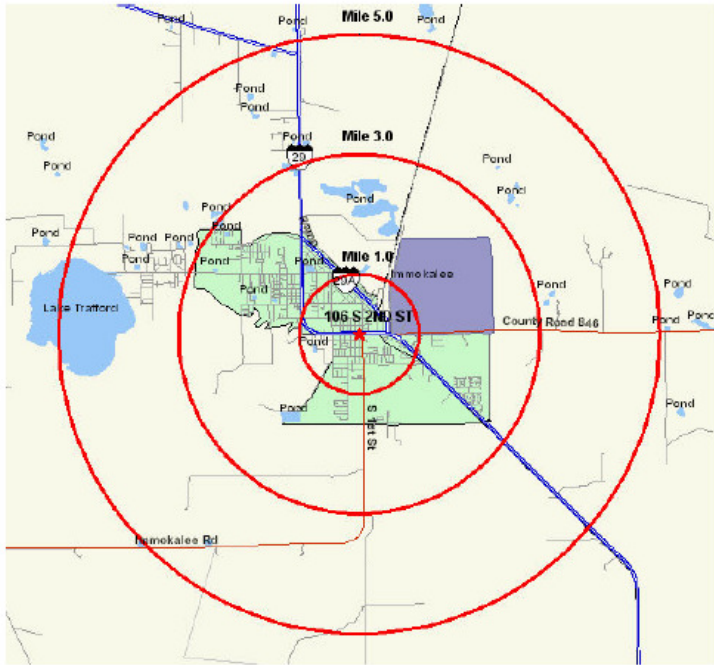
Other opportunities for opening our doors for ministry include:

- A medical clinic under the direction of Dr. Villarosa (293-3402), a pediatrician in Immokalee who treats over 1,000 children.
- Teen Pregnancy Center: Pro-Life (formerly the Life and Family Center)
- Supervised after-school youth center (middle and high school teenagers)
- Day care for year around residents (non-migrants)
- Adult education: ESOL, Spanish, High School Diploma, computer, assimilation to America...
- After hours meeting center (after 5 p.m. many community organizations have no good place to meet)
- Youth Counseling, Long Term Hurricane Recovery Coordinator and Human Trafficking Program Manager: (LSF has expressed interest in renting space for the programs they administer)
- Rent out office space to local small businesses. According to Julio Estremera, Small Business Development Corporation, stationed in Immokalee there is a scarcity of rental office space in the city.

Jesus Christ compels us to begin vibrant worship and social service ministries that include the immigrant population of Immokalee.

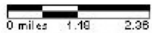
Population of Immokalee

Reference Map IMMOKALEE FLORIDA

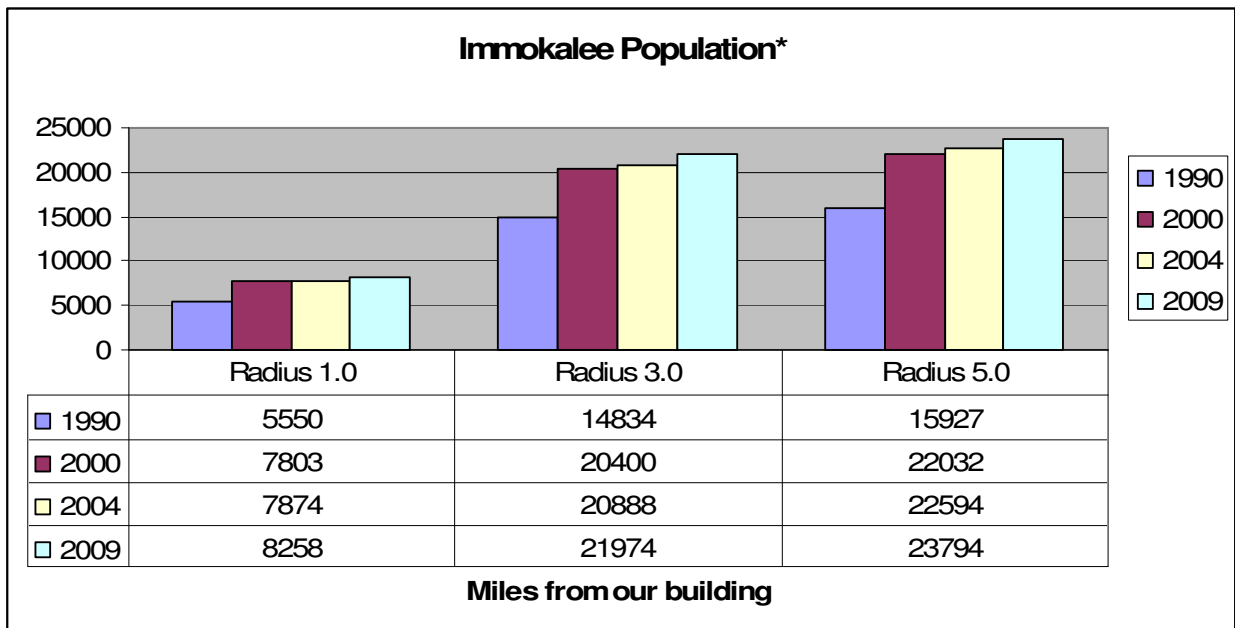


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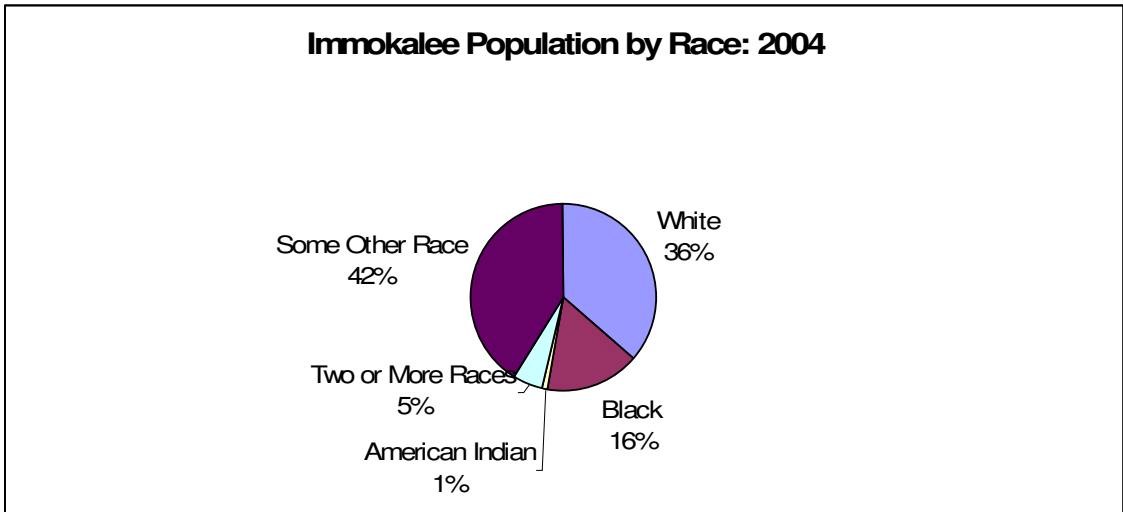
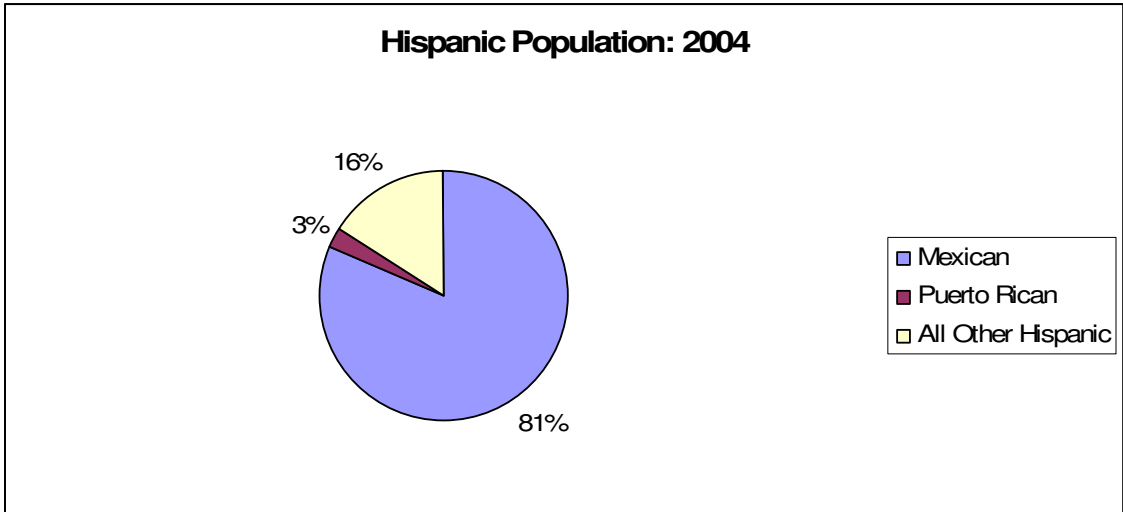
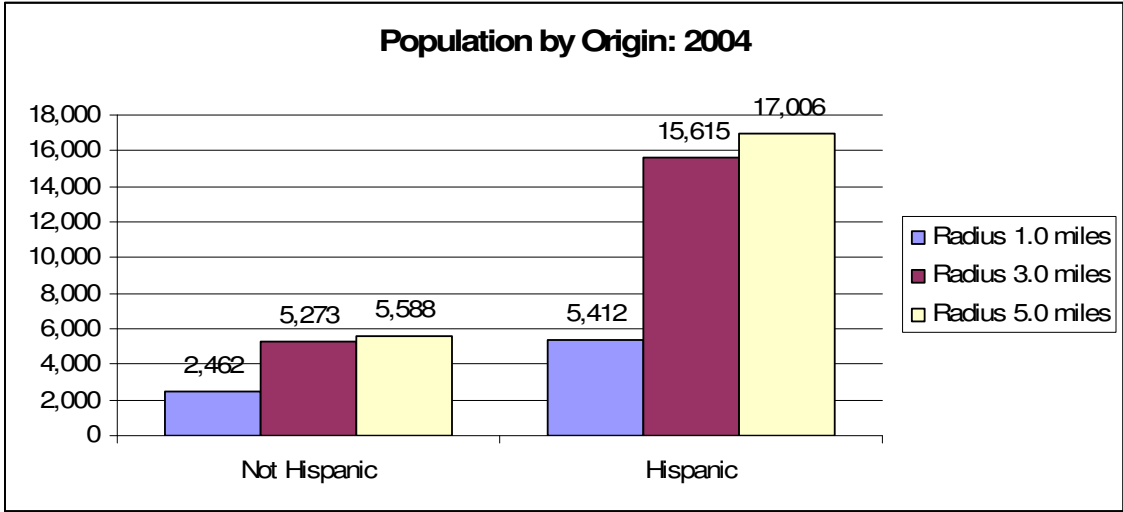
Prepared By: Carol Graves



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*Add 18,000 migrants during peak season according to Nancy Frees, Collier County Health Department: Immokalee office.



History of Immokalee

The Immokalee Community has a long history of community pride and activity. The first permanent settlers in Immokalee were recorded in 1872. The community received its current name "Immokalee" meaning "my home" (in Seminole) in 1897 with the naming of the first post office. Lacking sufficient transportation to other commerce centers Immokalee remained isolated from the coastal towns and developed as an agricultural hub. Immokalee became the leading producer of winter vegetables in the United States. Due to agricultural employment opportunities, the area has become ethnically mixed, as farm workers from Haiti, Guatemala, and Mexico have made this area their home. Its ethnic, cultural, and linguistic diversity pose significant daily challenges since different groups often have different values, priorities, and even aesthetics. The cyclical nature of agriculture creates major challenges in many aspects of the community including housing, workforce skills, economic pressures from increased global competition and weather conditions.

<http://www.colliergov.net/planning/cra/CRAsIMMOKALEE.htm>

Profile of Ministry Focus Group

Immigrant families live within a five mile radius of the Lutheran Church of Immokalee. They are families with lots of young children. The parents were born outside the U.S.A. but have recently settled into Immokalee as permanent residents. They rent their home, but dream of purchasing their own house some day. They speak their native language at home. The children learn English in public school. The young children are always to be found with the mother or other close family. The parents would be horrified at the idea of leaving their children with a hired stranger to baby-sit while they go out on the town. The family's social life revolves around visiting nearby relatives, brothers, sisters, cousins, and parents. The men of the house are waited on hand-and-foot by the wife, the mother and sisters. It is within the context of these frequent extended family gatherings that they relax, feel accepted and bask in the warmth of a familiar way of life. This is where they draw the emotional strength to get on with the many demands and problems of everyday life. The family owns one car. The father and mother are both employed as laborers in the agricultural industry. It is hard for them to get better jobs because they are limited in their English ability and have never finished high school. They are Roman Catholics by tradition, yet know nothing about the Bible or the Gospel message of salvation by faith alone in Jesus Christ.

Churches already in Immokalee

There are currently 15 English only churches operating in Immokalee (6 Independents, 3 Church of God, 4 Baptist, one Assembly of God, one Methodist and one Mormon), three Spanish only (2 Independent, one Assembly of God), two Creole only (one Methodist, one Assembly of God), two English and Spanish (2 Baptist) and two congregations that minister in English, Spanish and Creole (1 Independent, 1 Catholic).

Critical Targets

Critical Target 1.0: New Lutheran congregation

- Target 1.1: New multicultural Lutheran LCMS congregation.
- Target 1.2: New congregation is self-governing, self-financing, self-propagating and self-theologizing within five years of first public worship service.

Critical Target 2.0: Funding the mission

- Target 2.1: Member congregations of the Southwest Florida Outreach Council provide regular and generous financial support.
- Target 2.2: Outside sources of funding are secured from Synod, District, congregations, auxiliary and recognized service organizations of the LCMS and individual sponsors.

Critical Target 3.0: Ministry Leadership

- Target 3.1: Men and women are trained and given responsibility for multilingual ministry, each according to their gifts.
- Target 3.2: Men are trained and ordained as pastors of Lutheran Hispanic congregations.

Critical Target 4.0: Social Concerns

- Target 4.1: Work together with local public and private agencies to identify & meet important social service needs of community.
- Target 4.2: All brothers and sisters are empowered to materially thrive.

Community Outreach Strategy

One-year goals for critical targets

Critical Target 1.0: New Lutheran congregations

- Goal 1.1 Twelve small group Bible study groups held during 2005, 6 in Spanish, 4 in Creole, 2 in English
- Goal 1.2 Hold one special worship service in each language: English, Spanish, Creole.

Critical Target 2.0: Funding the Mission

- Goal 2.1: LCMS congregations of the Southwest Florida Outreach Council meet their commitment of \$70,000 (38% of budget) during 2006.
- Goal 2.2 Thirty-eight (38%) percent of our budget from grants and ongoing fundraising efforts: Pilgrimage to Immokalee, Charitable gifting initiatives and In-Kind gifts, etc.
- Goal 2.3 Program and rental revenues will be 24 % of 2006 budget.

Critical Target 3.0: Hispanic Ministry Leadership

- Goal 3.1 Call two part-time LCMS mission developers, one fluent in Spanish, the other in Creole.
- Goal 3.2 Hire a part-time assistant to mission developers.
- Goal 3.3 Establish a ministry council consisting of current and potential leaders for the purpose of planning outreach events.
- Goal 3.4 Begin TEE training with five church members during 2006 with the goal of finishing their core course work within 5 years

Critical Target 4.0: Social Concerns

- Goal 4.1 Hire two part-time receptionist/case workers, with multilingual abilities (English, Spanish and Creole)
- Goal 4.2 Establish partnerships with area agencies to share the use of our building.
- Goal 4.3 Establish an adult education program featuring activities such as ESOL, computer lab, Success in USA seminars, etc.

Goals for membership, attendance, baptisms & confirmations

	2006	2007	2008
Membership	0	10	20
Attendance	40	60	80
Baptisms	2	5	10
Confirmations	0	10	10

Worship Style

Worship will be in native language of target group, contemporary style with liturgical vestments. Special emphasis will be placed on contemporary Christian music. A music director will be hired. Keyboard, guitar and drums will form a normal part of the music ministry. Lay people will be put in front of the congregation whenever possible: Bible readers, prayers, music leaders, etc.

Church Worker Qualifications

Opportunity to serve and training are essential ingredients to mature a church leader. Our church workers will be given both from the very beginning. Formal theological training will be provided through the LCMS Hispanic Institute of Theology using their TEE methodology as well and the Ethnic Institute of Theology. Mission developer will serve as local tutor and supervisor. Once the TEE students complete their first level of Lay Ministry training we will apply for them to be authorized for Word and sacrament ministry in our local congregation by the Florida-Georgia District President.

Unique and Competitive Edge

What we can offer:

The Means of Grace

- God's grace through the Gospel of Jesus Christ;
- A maturing relationship with Christ through growing knowledge of the Bible;
- Baptism of infants;

Personal Development

- Educational opportunities: ESL, GED, personal finances, etc.;
- Youth programs: mentoring, outings, service projects, discussion of life issues, etc.;
- Growing faith in God's power to bring well being in the midst of life's struggles;

Fellowship

- A link with Anglos, based upon mutual respect and Christ-like love;
- An opportunity to meet new friends and neighbors;
- Low cost family social activities;

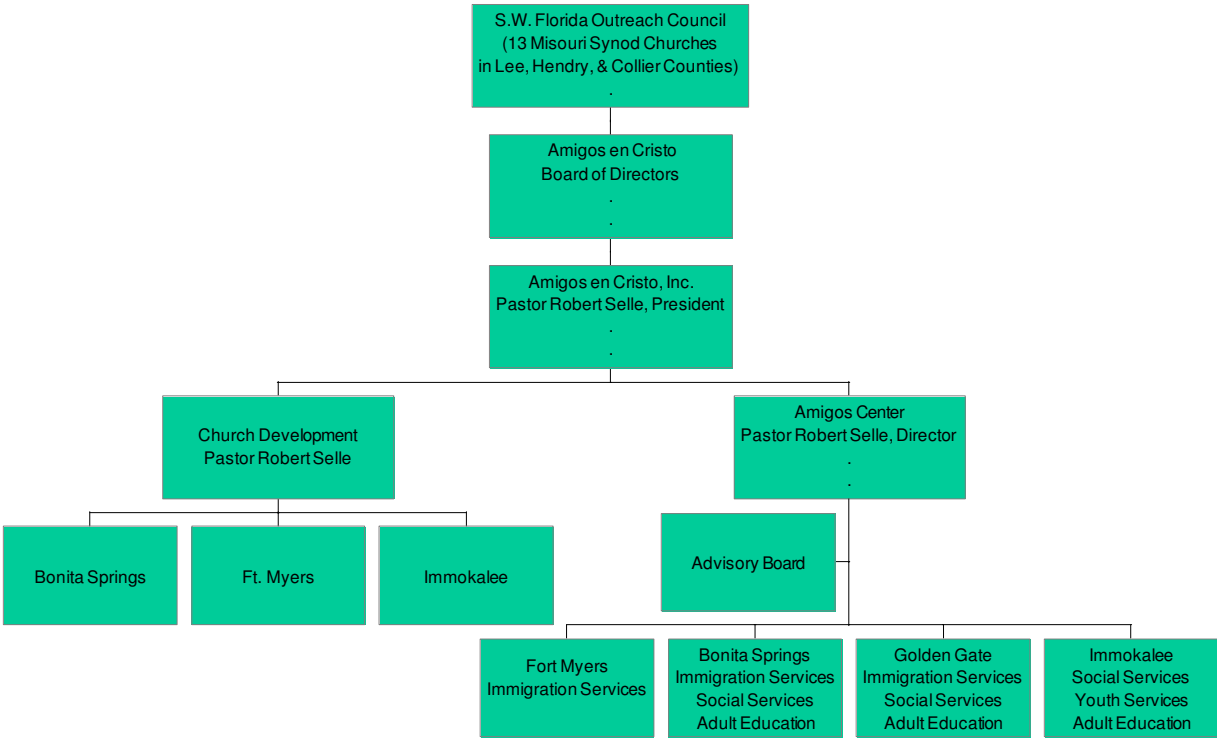
Opportunities to Serve

- Opportunity to serve others according to their needs;
- Opportunity to develop and serve in leadership positions in the church/community;

Social Service

- Help getting settled in community: welcome and orientation to Southwest Florida, to the U.S.A.; job placement, job fairs.
- Emergency food and clothing relief;
- Help with immigration and legal problems;
- Translation of documents;
- Referrals to community social service agencies;
- Our Amigos Centers are well known and respected in Hispanic Community

Organization Chart



Purchase @ \$650000	Year 1	Year 2	Year 3	3 Yr Total
Income				
Campaign Income	\$3,000	\$5,000	\$9,000	\$17,000
Client Fees/Donations	\$250	\$500	\$1,000	\$1,750
Grants	\$60,000	\$55,000	\$45,000	\$160,000
New Church Offerings	\$250	\$500	\$1,000	\$1,750
Rent Income	\$43,154	\$44,880	\$46,676	\$134,710
Total Income	\$106,654	\$105,880	\$102,676	\$315,210
Expenses				
Benefits			\$8,561	\$8,561
Contract Labor	\$2,000	\$2,080	\$2,163	\$6,243
Humanitarian	\$1,000	\$1,040	\$1,082	\$3,122
Insurance	\$5,000	\$5,200	\$5,408	\$15,608
Mortgage	\$40,020	\$40,020	\$40,020	\$120,060
Office Supplies	\$5,000	\$5,200	\$5,408	\$15,608
Payroll Taxes	\$4,561	\$6,582	\$6,617	\$17,761
Postage	\$500	\$520	\$541	\$1,561
Printing	\$1,000	\$1,040	\$1,082	\$3,122
Maintenance	\$16,250	\$16,900	\$17,576	\$50,726
Telephone	\$7,000	\$7,280	\$7,571	\$21,851
Transportation	\$5,600	\$5,824	\$5,824	\$17,248
Travel & Ent	\$1,000	\$1,040	\$1,082	\$3,122
Utilities	\$7,150	\$7,436	\$7,733	\$22,319
Wages	\$68,977	\$86,039	\$86,501	\$241,517
All Other	\$1,000	\$1,040	\$1,082	\$3,122
Contingency-10%	\$16,606	\$18,724	\$19,825	\$55,155
Total Expenses	\$182,664	\$205,965	\$218,076	\$606,704
Gain/(Loss)	-\$76,010	\$100,084	\$115,400	\$291,494
Initial Capital-Bldg	\$150,000	\$0	\$0	\$150,000
Closing Costs	\$8,600			\$8,600
Initial Capital-Wall & Equip	\$3,500	\$0	\$0	\$3,500
Total Capital Cost	\$162,100	\$0	\$0	\$162,100
Loan	\$500,000	\$500,000	\$500,000	\$500,000
20 Year				
5.26% p.a.				

Lease @ \$13/sq ft/yr-\$8500/mo	Year 1	Year 2	Year 3	3 Yr Total
Income				
Campaign Income	\$3,000	\$5,000	\$9,000	\$17,000
Client Fees/Donations	\$250	\$500	\$1,000	\$1,750
Grants	\$60,000	\$55,000	\$45,000	\$160,000
New Church Offerings	\$250	\$500	\$1,000	\$1,750
Rent Income	\$43,154	\$44,880	\$46,676	\$134,710
Total Income	\$106,654	\$105,880	\$102,676	\$315,210
Expenses				
Benefits			\$8,561	\$8,561
Contract Labor	\$2,000	\$2,080	\$2,163	\$6,243
Humanitarian	\$1,000	\$1,040	\$1,082	\$3,122
Insurance	\$1,000	\$1,040	\$1,082	\$3,122
Lease	\$102,000	\$102,000	\$102,000	\$306,000
Office Supplies	\$5,000	\$5,200	\$5,408	\$15,608
Payroll Taxes	\$4,561	\$6,582	\$6,617	\$17,761
Postage	\$500	\$520	\$541	\$1,561
Printing	\$1,000	\$1,040	\$1,082	\$3,122
Maintenance	\$0	\$0	\$0	\$0
Telephone	\$7,000	\$7,280	\$7,571	\$21,851
Transportation	\$5,600	\$5,824	\$5,824	\$17,248
Travel & Ent	\$1,000	\$1,040	\$1,082	\$3,122
Utilities	\$7,150	\$7,436	\$7,733	\$22,319
Wages	\$65,089	\$81,956	\$82,214	\$229,259
All Other	\$1,000	\$1,040	\$1,082	\$3,122
Contingency-10%	\$20,390	\$22,408	\$23,404	\$66,202
Total Expenses	\$224,290	\$246,486	\$257,445	\$728,221
	-	-	-	-
Gain/(Loss)	\$117,636	\$140,605	\$154,770	\$413,011
Initial Capital-Bldg				
Initial Capital Wall & Equip	\$0	\$0	\$0	\$0
Total Capital Cost	\$3,500	\$0	\$0	\$3,500
Loan				
	\$0	\$0	\$0	\$0

STAFFING YR 1

	Mission Dev-Hisp	Mission Dev- Haitian	Ass't Mission Developers	Reception/ Case Wrkr	Reception/ Case Wrkr		Administrative Assistant	Cleaning	Total
Salaies	\$14,744	\$14,744	\$11,431	\$9,353	\$9,353		\$9,353	\$3,612	\$68,977
Payroll Tx.	\$1,128	\$1,128	\$874	\$715	\$715			\$276	\$4,561
Benefits									
Total Wage Related	\$15,872	\$15,872	\$12,306	\$10,068	\$10,068	\$0	\$9,353	\$3,888	\$73,538
Transportation	\$2,800	\$2,800							\$5,600
									\$0
Total Personnel Related	\$18,672	\$18,672	\$12,306	\$10,068	\$10,068	\$0	\$9,353	\$3,888	\$79,138
FTE's	0.50	0.50	0.50	0.50	0.50		0.50	0.25	3.25
Hours/Month	87	87	87	87	87		87	43	520
Contract Rate/Hr	\$14.19	\$14.19	\$11.00	\$9.00	\$9.00	\$9.00	\$9.00	\$7.00	\$11.06

Assumptions:

1. 2 part time mission developers--1 with hispanic and 1 with Haitian background. Payscale is same as a LCMScollege degree
2. 2 part time receptionists at least bilingual if not tri--payscale at \$9/hr.--1/2 time servicing rental clients, 1/2 serving clients
3. Part time assistant to mission developers & responsible for scheduling and other oversight of the facilities--
4. Part time administrative assistant

STAFFING YR 2

	Mission Dev-Hisp	Mission Dev-Haitian	Ass't Mission Developers	Reception/ Case Wrkr	Reception/ Case Wrkr	Reception/ Case Wrkr	Aministrative Assistant	Cleaning	Total
Salaies	\$15,481	\$15,481	\$12,003	\$9,820	\$9,820	\$9,820	\$9,820	\$3,793	\$86,039
Payroll Tx.	\$1,184	\$1,184	\$918	\$751	\$751	\$751	\$751	\$290	\$6,582
Benefits									
Total Wage Related	\$16,665	\$16,665	\$12,921	\$10,572	\$10,572	\$10,572	\$10,572	\$4,083	\$92,621
Transportation	\$2,912	\$2,912							\$5,824
									\$0
Total Personnel Related	\$19,577	\$19,577	\$12,921	\$10,572	\$10,572	\$10,572	\$10,572	\$4,083	\$98,445
FTE's	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.25	3.75
Hours/Month	87	87	87	87	87	87	87	43	649
Contract Rate/Hr	\$14.90	\$14.90	\$11.55	\$9.45	\$9.45	\$9.45	\$9.45	\$7.35	\$11.04
Increase in Rates/Hr			5%						
General Inflation			4%						

Assumptions:

1. 2 part time mission developers--1 with hispanic and 1 with Haitian background. Payscale is same as a LCMScollege degree
2. 2 part time receptionists at least bilingual if not tri--payscale at \$9/hr.--1/2 time servicing rental clients, 1/2 serving clients
3. Part time assistant to mission developers & responsible for scheduling and other oversight of the facilities--
4. Added 3rd p/t Case Worker in yr 2
5. Part time administrative assistant

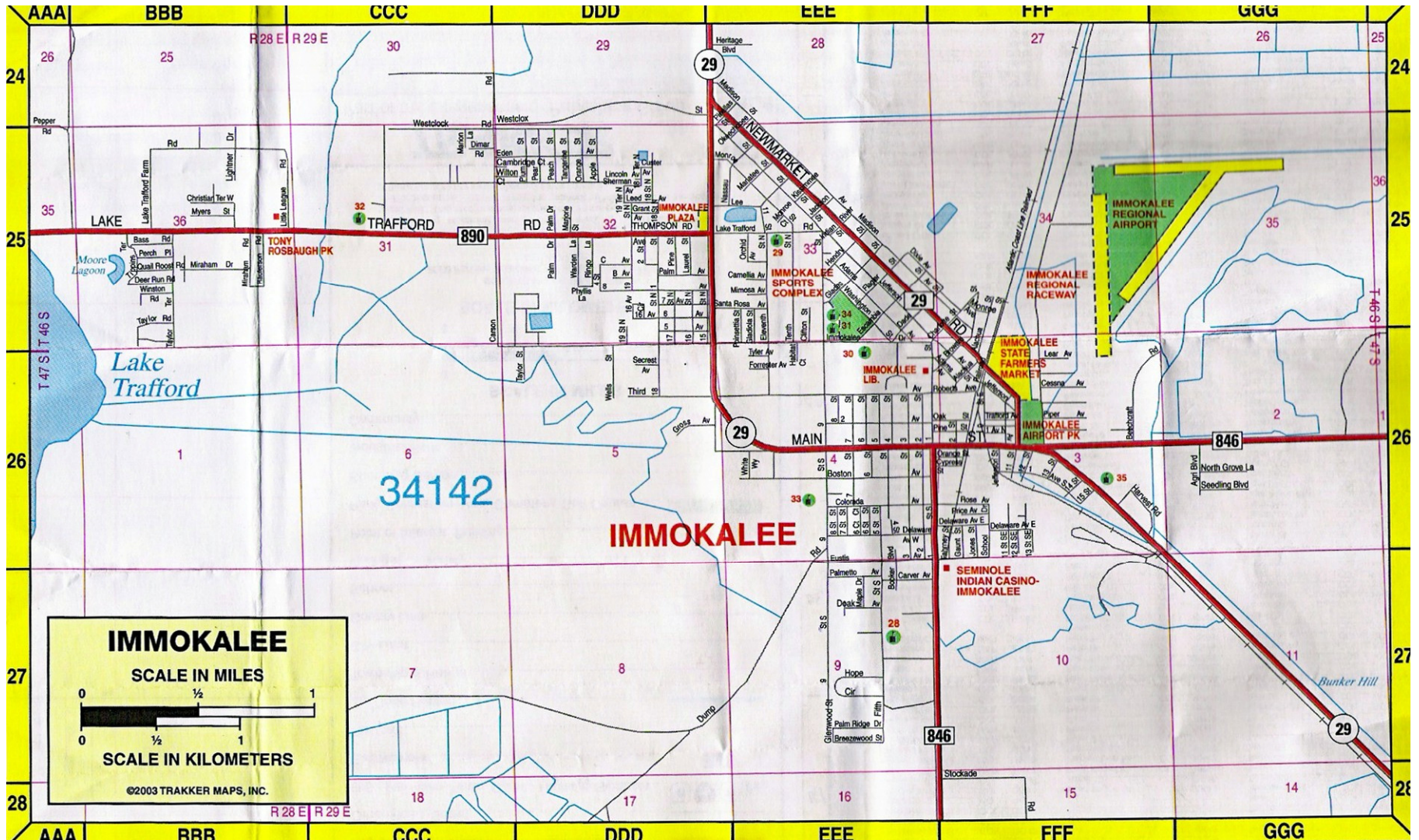
STAFFING YR 3

	Mission Dev-	Mission Dev-	Ass't Mission Developers	Reception/ Case Wrkr	Reception/ Case Wrkr	Reception/ Case Wrkr	Mission Development	Admin Assist	Cleaning	Total
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	Hispanic	Haitian								
Salaies	\$0	\$0	\$12,603	\$10,311	\$10,311	\$10,311	\$30,962	\$8,020	\$3,982	\$86,501
Payroll Tx.	\$0	\$0	\$964	\$789	\$789	\$789	\$2,369	\$614	\$305	\$6,617
Benefits							\$8,561			\$8,561
Total Wage Related	\$0	\$0	\$13,567	\$11,100	\$11,100	\$11,100	\$41,891	\$8,634	\$4,287	\$101,679
Transportation	\$0	\$0					\$5,824			\$5,824
Total Personnel Related	\$0	\$0	\$13,567	\$11,100	\$11,100	\$11,100	\$47,715	\$8,634	\$4,287	\$107,503
FTE's	0.00	0.00	0.50	0.50	0.50	0.50	1.0	0.50	0.25	3.00
Hours/Month	0	0	87	87	87	87	173	87	43	520
Contract Rate/Hr	\$15.64	\$15.64	\$12.13	\$9.92	\$9.92	\$9.92	\$7.72	\$7.72	\$7.72	\$13.87
Increase in Rates/Hr			5%							
General Inflation			4%							

Assumptions:

1. 2 part time mission developers--1 with hispanic and 1 with Haitian background. Payscale is same as a LCMS college degree
2. 2 part time receptionists at least bilingual if not tri--payscale at \$9/hr.--1/2 time servicing rental clients, 1/2 serving clients
3. Part time assistant to mission developers & responsible for scheduling and other oversight of the facilities--
4. Added 3rd p/t Case Worker in yr 2
5. Dropped p/t Mission Developers and converted 1 to f/t status--no firing--assumed that 1 would leave thru attrition
6. Part time administrative assistant





The building owned by Lutheran Services Florida is located in downtown Immokalee.



The building is 7,500 sq. feet and has 14 offices, kitchen, 6 bathrooms, lobby, reception area and more.



Immokalee's development is based on its agriculture resources, which made Immokalee the leading producer of winter vegetables in the United States.



The LSF building features a room large enough (1,000 sq. feet) to convert into a worship area.



Social problems associated with low wages, an unskilled labor force, and a transient multi-cultural population plague Immokalee.



Homelessness is a problem. One homeless family was recently evicted from the property of LSF.