

VISION 2026-2027

Information Package



Church Family Meeting

Sunday, June 28, 2026

@6:00 pm

Westside Auditorium, Waterloo Campus

660 Conservation Drive
Waterloo, ON N2J 3Z4
519.725.0265
www.creeksidechurch.ca

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VISION 2026-2027 Meeting Agenda

Sunday, June 28, 2026 6:00 pm
West Side Auditorium, Waterloo Campus
Chair: Marnie Van Weelden

1. Call to Order Marnie Van Weelden
2. Procedure of Meeting Marnie Van Weelden
3. Acceptance of the Minutes from December 7, 2025 Marnie Van Weelden

Motion: *That the minutes of the CELEBRATE 2024-2025 Church Family Meeting on December 7, 2025 be accepted.*

4. Elders Mission & Goals for 2026-2027 Ministry Year Chris Burge
5. Church Finance Report to Date (2025–2026)Jeremy MacDonald
6. Motion, Presentation and Vote on 2026–2027 Ministry Action Plans (MAPs) and Budget.....Pastors

Motion: *That the Ministry Action Plans (MAPs) and Budget for 2026–2027 be approved.*

7. Motion for Election of Elders Marnie Van Weelden
- Motion:** *To Elect Karen (Hewitt) Cheng as a volunteer Elder for a three-year term.*

8. Other Business
 - Kitchener East update

9. Adjournment Marnie Van Weelden

Acceptance of Minutes

The minutes from the CELEBRATE 2024-2025 Church Family Meeting on December 7, 2025 were posted online at www.creeksidechurch.ca on the My Creekside link (go to "Groups", click on "Entire Church Group", then go to "Files" section).

Date	Event	Highlights
December 7, 2025	CELEBRATE 2024-2025 Church Family Meeting	<ul style="list-style-type: none">• The Elders' Report, Board of Director's Report, and the Ministry Reports for the 2024-2025 ministry year were accepted.• The Financial Statements for the year ended August 31, 2025 and the Auditor's Report thereon were accepted.• McClurkin Ahier and Company LLP were appointed as auditing accountants for Creekside.• Roadway Progress report.

Motion: That the minutes of the CELEBRATE 2024-2025 Church Family Meeting on December 7, 2025 be accepted.

Summary of Revenue and Expenses (For Period from September 2025 to April 2026)

		Year-to-Date (67%)			Annual
		Actual	Budget	Fav/(Unfav) Variance	Annual Budget
INCOME					
	Income - Rental	10,863	-	10,863	-
	Interest Earned/Income Misc	2,099	-	2,099	-
	Offerings (General Fund)	2,294,503	2,440,000	(145,497)	3,100,000
TOTAL INCOME		2,307,465	2,440,000	(132,535)	3,100,000
EXPENSE					
	Global & Local Missions	116,873	144,022	27,148	189,400
	Kids	12,772	28,170	15,398	34,000
	Adults	60,426	32,935	(27,491)	40,400
	Weekend Services	57,027	59,885	2,858	72,850
	Youth & Young Adults	33,345	40,110	6,765	43,225
	Payroll	1,016,810	1,247,250	230,440	1,663,000
	Ministry Support Office	424,741	377,645	(47,096)	476,425
	Chatham Campus	47,034	33,800	(13,234)	42,000
	Kitchener Campus	168,703	201,247	32,544	266,200
	Kitchener South	49,882	13,000	(36,882)	20,000
TOTAL EXPENSE		1,987,612	2,178,064	190,451	2,847,500
SURPLUS/(DEFICIT)		319,853	261,936	57,917	252,500
BUILDING/SPECIAL		-	114,372	114,372	152,496
CAPITAL EXPENDITURES		47,896	74,997	27,101	100,000
NET SURPLUS/(DEFICIT)		271,957	72,567	199,390	4

Letter from the Board of Directors

May 29, 2026

To the Creekside Church family,

Another year has passed, and it is once again time to present the ministry vision, plans, and budget for the upcoming ministry year, from September 2026 to August 2027.

As we prepared this vision, we prayerfully considered many ideas and are excited to share them with you. At the heart of our planning and prayer has been a commitment to fostering transformation, impact, and growth at Creekside. We thank you for your continued support as we seek to be the hands and feet of Jesus in the communities represented within our church.

Included in this package are the Ministry Action Plans (MAPs) for each area of the church. We invite you to review them and connect with ministry leaders if you have any questions in the weeks leading up to the VISION 2026–2027 Meeting on June 28, 2026.

While it can be tempting to focus on the past ministry year (which we will reflect on in December), this is a time to look ahead with expectation. We are excited to consider what God will do in the year to come as we follow Jesus, love God, and love people.

On behalf of the Board, Elders, Pastors, and Directors of Creekside, we invite you to prayerfully engage with this information and join us in sharing the love of Christ with those God places in our path.

Respectfully submitted on behalf of the Board of Directors,

Marnie Van Weelden, Chair

CREEKSIDE CHURCH

MISSION & GOALS

September 2026 - August 2027

Ministry Year

OUR MISSION

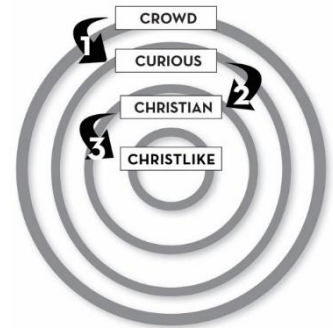
Follow Jesus.
Love God.
Love people.

OUR GOALS

By August 31st 2027

We desire to provide pathways for people to be discipled. This year, we will pursue this mission through the following three initiatives:

- **Integrated Church-Wide Discipleship Campaign**
Launch a comprehensive, "all ages and stages" campaign. This initiative will unify the church under a single theme for one month by aligning the Sunday sermon with children and youth teaching. This time will also include a devotional, dedicated worship night and encouragement to practice extended times of fasting and prayer.
- **Parent & Partnership Training**
Provide a targeted series of classes designed to equip parents and guardians with the tools to lead their children and youth in spiritual formation, strengthening the partnership between the home and the church.
- **Vocational Ministry Pipeline**
Explore and develop a formal strategy to identify, call, and mentor individuals within the congregation to consider and pursue full-time vocational ministry.

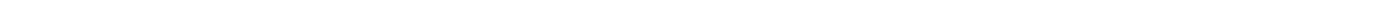


Grow the circle strategy across the entire church so we can reach the following targets:

- We desire to provide a Sunday morning experience that helps more people encounter the presence of Jesus. We want to see Sunday morning in person attendance grow from September 2026 to an average of 2200 people weekly from all campuses and the online campus from 400 to 450 unique viewers.
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- We want to see at least 60% of Sunday morning adult attendees experience deep community in life groups or through other forms of groups offered at Creekside.
- We believe everyone has a gift to be used to grow God's Kingdom. We want to see volunteer participation in Creekside Ministries grow to 60% of our average adult Sunday morning service attendance from Sept 2026 as measured in the My Creekside database.

Explore the possibilities of adding a new partnership to our Global Missions (places outside the local areas of each campus) and develop the plan to launch that partnership.



MAP'S 2026 -2026



YEAR: 2026-2027	MINISTRY: Co- Lead Executive Pastor	PASTOR: Chris Burge
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
1.	By August 2027 develop and fully implement new, biblically grounded strategies and resources that cultivate a culture of generosity. Success will be measured by at least a 5% increase in total annual giving compared to the 2025-2026 ministry year.	
	Tactic	Target Date
1.	Review the top 3–4 stewardship curricula and resources to select or adapt the top resources for use.	Sept - Dec
2.	Analyze generosity strategies from 3 – 5 churches	Sept - Dec
3.	Identify 4–5 transferable tactics and create a “Best Practice Summary” for Creekside generosity strategy.	Sept - Dec
4.	Review current and potential new giving methods and recommend and prioritize upgrades on existing or add other methods.	Sept- Dec
5.	Create and launch a 12-month “Generosity Communication Calendar” outlining the promotion for the different seasons of giving at Creekside	September
6.	Develop a donor communication plan to engage with new and regular givers	Sept- Oct
7.	Connecting with the Teaching Pastor help to add generosity themes and sermon series into the annual Preaching Calendar	September
8.	Launch new resources and communication plan	Jan- June
9.	Conduct progress report and review of the new resources to track progress	June - Aug

YEAR: 2026-2027	MINISTRY: Co-Lead Teaching Pastor	PASTOR: Pete Maddocks
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
1.	Call people to a greater commitment to their discipleship by leading a 4-5 week integrated church-wide discipleship campaign in the winter of 2027.	
	Tactic	Target Date
1.	Outline the theme for the month.	September
2.	Connect with different ministry leads about their contributions and to brainstorm ideas. For example - Adult ministry - Help with creating a devotional and life group content. Worship - Planning a worship night. Kids & Youth - Aligning our teaching for the month.	September – October
3.	Create content for devotional and other elements of the campaign.	November – January

YEAR: 2026-2027	MINISTRY: Kitchener South Campus	PASTOR: Rob Gast
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Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.

Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
2.	By the end of the 2027 ministry year, increase engagement with unchurched people in the Kitchener South community by creating five invitational and outreach events to increase first-time connections to people in the community.	
	Tactic	Target Date
1.	Host 4 Bring a Friend Sunday events focused on Kids designed to encourage regular attender families to invite unchurched friends	Oct / Nov / Mar / Apr
2.	Host a community outreach “Blast Off Block Party” at HHSS to build relational bridges with families in Kitchener South.	Feb-27
3.	Deploy a localized invitation campaign into key surrounding neighbourhoods to promote Bring a Friend Sundays and the Block Party.	Feb-27
4.	Participate in The Big Serve by organizing visible, practical acts of service in Kitchener South that demonstrate love and build goodwill with local residents.	TBS Week 2027

YEAR: 2026-2027	MINISTRY: Kitchener South Campus	PASTOR: Rob Gast
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Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
1.	By the end of the 2027 ministry year, increase active Sunday volunteer engagement at CKS so that 70% of regular attenders are serving in at least one Sunday ministry role.	
	Tactic	Target Date
1.	Run Explore Creekside once per month on Sundays as a structured on-ramp that introduces CKSC, spiritual community life, and serving opportunities as the primary next step.	Monthly
2.	At the end of each Sunday service, highlight one specific volunteer role and invite attendees to try it with a low-barrier entry point (“shadow a role” or “try it once”)	Every Sunday
3.	Implement a consistent follow-up system where individuals who attend 3+ Sundays are personally invited into Explore Creekside and/or a serving conversation	September
4.	With each Volunteer Team Leader, define every serving role in a clear one-paragraph description and create a simple, repeatable buddy-system onboarding process usable on Sundays.	September
5.	Equip Volunteer Team Leaders to actively integrate and train new volunteers through a consistent onboarding rhythm (orientation → shadowing → supported serving → independent serving).	October
6.	Implement intentional cross-training between related ministry areas to increase flexibility, resilience, and volunteer retention.	Ongoing
7.	Quarterly evaluation with Volunteer Leadership Team to assess onboarding, training, scheduling, and communication effectiveness, with documented improvements implemented each cycle.	Quarterly

8.	Host a yearly “Potluck and Games Night” to celebrate volunteers and strengthen relational connection across teams.	June 2027
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YEAR: 2026-2027	MINISTRY: Kitchener South Campus	PASTOR: Rob Gast
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Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.

Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
3.	By the end of the 2027 ministry year, grow participation in CKS Lifegroups so that 50% of regular attenders are actively connected in a Lifegroup.	
	Tactic	Target Date
1.	Recruit, confirm, and commission sufficient Lifegroup Leaders and Hosts to meet the projected group capacity needs for Fall launch.	September 2026
2.	Partner with CWC and CKE in their training process for Lifegroup Leaders and Hosts to ensure alignment on vision, care expectations, group facilitation, and multiplication mindset.	Fall 2026
3.	Create and implement a physical “Lifegroup Info Board” in the Sunday environment to increase awareness, visibility, and clarity of next steps.	October 2026
4.	Establish CKS on the Creekside Lifegroup page/sign-up forms to provide a clear, simple entry point into groups.	October 2026
5.	Implement a structured process for connecting individuals to groups within a defined timeframe after sign-up or expression of interest.	November 2026

YEAR: 2026-2027	MINISTRY: Kitchener East Campus	PASTOR: Tim Hyjek
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
1.	By August 31, 2027, we will increase the number of Sunday morning attenders in a LifeGroup or other forms of groups at Creekside Kitchener East Campus by 40% measured by registration and group attendance tracking.	
	Tactic	Target Date
1.	Recruit and train CKEC LifeGroup leaders for new ministry season in partnership with campus LifeGroups coach.	September 2026
2.	Vision cast meeting with LifeGroups coach and leaders about participant recruitment and next steps for campus group development and potential multiplication.	September – October 2026
3.	Devise a plan for better exposure of LifeGroup connection physically in facility (ie. kiosk setup, etc)	Throughout year
4.	Consistent connection with LifeGroups coach for purpose of updating, troubleshooting, strategizing next steps for group growth and development.	Monthly
5.	Strategize and execute consistent LifeGroups promotion campaigns at CKEC throughout the year in collaboration with campus LifeGroups coach.	October / January / April

YEAR: 2026-2027	MINISTRY: Kitchener East Campus	PASTOR: Tim Hyjek
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
2.	By August 31, 2027, we will have 25-30 people complete Explore Creekside class at Creekside Kitchener East Campus.	
	Tactic	Target Date
1.	Strategically plan dates to offer course throughout the ministry season.	September / January
2.	Devise consistent promotions schedule for the course.	September / January
3.	Evaluate promotions and course format/material throughout the year and make adjustments as necessary.	Throughout year
4.	Recruit and train a volunteer to help facilitate the class.	September – December

YEAR: 2026-2027	MINISTRY: Kitchener East Campus (Worship / Tech/ Youth)	PASTOR: Caleb Lainez
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
1.	By August 31, 2027, the CKEC worship band will use the Nashville Number System as the primary format for BOTH (1) charts and (2) on-stage/rehearsal communication for at least 75% of songs performed in rehearsals and Sunday services	
	Tactic	Target Date
1.	Develop and distribute a Nashville Numbers reference guide for CKC musicians (intervals, common progressions, worship examples).	September 2026
2.	Offer 2-3 band-only training nights focused specifically on learning and applying Nashville Numbers in a worship context.	October 2026, November 2026, January 2027
3.	Introduce hybrid charts (numbers + chord names) during the transition phase to reduce intimidation and build confidence.	February 2027
4.	Identify and empower numbers-fluent musicians to serve as peer coaches alongside less experienced players.	April 2027
5.	Record or find short training videos (5–7 minutes) explaining key Nashville concepts for onboarding musicians.	October 2026

YEAR: 2026-2027	MINISTRY: Kitchener East Campus (Worship/ Tech / Youth)	PASTOR: Caleb Lainez
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
2.	By August 31, 2027, develop a Student Leadership Team of 3-5 students at CKY that champions an intentional invite culture & dives deeper into discipleship.	
	Tactic	Target Date
1.	Identify and invite 4–6 students to form a Student Leadership Team who demonstrate consistency, relational influence, and openness to growth.	September 2026
2.	Meet monthly with the Student Leadership Team for training, prayer, and planning, focusing on biblical leadership, ownership, and influence among peers.	Monthly starting October 2026
3.	Empower the Student Leadership Team to plan and promote quarterly high-invite nights, including theme ideas, games, outreach elements, and peer promotion.	Ongoing
4.	Create simple invite tools for students (digital graphics, text templates, printed cards, social media prompts).	Ongoing
5.	After each high-invite night, debrief with the Student Leadership Team to evaluate attendance, guest experience, and follow-up.	Quarterly after high invite event

YEAR: 2026-2027	MINISTRY: Kids Ministry	PASTOR: Carolyn Burge
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
1.	By February 2027, develop and finalize a 4-week curriculum aligned with the church-wide Discipleship Focus for February 2027, ensuring that each Sunday lesson (4 total) reflects the same Bible passages and key themes being taught in adult services, with materials prepared, reviewed, and ready for implementation.*	
	Tactic	Target Date
1.	Meet with teaching pastor to discuss content for the series.	September 2026
2.	Write curriculum for kids age 2 - Grade 6.	October – November 2026
3.	Prepare curriculum for kids age 2 - Grade 6.	December – January 2026
4.	Teach lessons to kids age 2 - Grade 6 on Sunday mornings during the series.	February 2026

* Number of weeks and dates are subject to change depending on when the teaching pastor schedules the teaching series.

YEAR: 2026-2027	MINISTRY: Kids Ministry	PASTOR: Carolyn Burge
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
2.	By the end of Fall 2026, the Kids and Youth Ministries will launch the Parenting 101, 102, and 103 series.	
	Tactic	Target Date
1.	Research what pre-made parenting discipleship material are available.	September 2026
2.	Hold brainstorm meetings with Youth Ministry to define needs and goals of classes.	September 2026
3.	Develop draft outlines for the classes.	September 2026
4.	Coordinate with Youth Ministry to ensure all the classes are formatted similarly.	September 2026
5.	Finalize class content and print materials.	October 2026
6.	Create promotional graphics and advertise to families.	October 2026
7.	Determine dates of classes for 101, 102, and 103	October 2026
8.	Get feedback from attendees and make improvements for future classes.	Ongoing

YEAR: 2026-2027	MINISTRY: Youth Ministry (Grade 7 -12)	PASTOR: Brennan Sharrow and Emily Koch
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
1.	From September to May, actively promote Breakaway Youth Conference as a regional youth conference to at least 120 churches in the KW and surrounding region, resulting in increased regional attendance.	
	Tactic	Target Date
1.	Identify and invite at least 120 churches in KW and surrounding area that we can promote Breakaway Youth Conference	September 2026
2.	Create a marketing plan to advertise Breakaway Youth Conference to the groups.	September 2026
3.	Decide on the teaching topic which will be used in promotion.	January 2027
4.	Create and distribute a leader promo kit for them to advertise Breakaway Youth Conference to their group.	January 2027
5.	Registration incentives for regional churches.	February 2027
6.	Track registration data and adjust promotion efforts.	March- May 2027
7.	Post-event evaluation and review	May 2027

YEAR: 2026-2027	MINISTRY: Youth Ministry (Grade 7 -12)	PASTOR: Brennan Sharrow and Emily Koch
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
2.	By the end of Fall 2026, the Kids and Youth Ministries will launch the Parenting 101, 102, and 103 series.	
	Tactic	Target Date
1.	Research what pre-made parenting discipleship material are available.	September 2026
2.	Hold brainstorm meetings with Kids Ministry to define needs and goals of classes.	September 2026
3.	Develop draft outlines for the classes.	September 2026
4.	Coordinate with Kids Ministry to ensure all the classes are formatted similarly.	September 2026
5.	Finalize class content and print materials.	October 2026
6.	Create promotional graphics and advertise to families. Determine dates of classes for 101, 102, and 103	October 2026
7.	Determine dates of classes for 101, 102, and 103	October 2026
8.	Get feedback from attendees and make improvements for future classes.	Ongoing

YEAR: 2026-2027	MINISTRY: Youth Ministry (Grade 7 -12)	PASTOR: Brennan Sharrow and Emily Koch
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
3.	By the end of September, we will develop and implement a set of core values for the youth ministry that define what it means for students to be fully engaged, moving them from passive attendance to active participation in both youth gatherings and their personal faith	
	Tactic	Target Date
1.	Discern and finalize 4-6 core values (house rules) for Creekside Youth Ministry.	September 2026
2.	Develop a teaching series and LifeGroup resources that cover the house rules.	September 2026
3.	Schedule and integrate the series into the ministry calendar.	September 2026
4.	Train leaders on the house rules so they are aligned with the vision.	October 2026
5.	Create visual and promotional reinforcement tools (social media, slides, other physical reminders)	October 2026
6.	Reinforce the house rules throughout the year.	Ongoing

YEAR: 2026-2027	MINISTRY: Young adults	PASTOR: Brennan Sharrow
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
1.	From October to April run a time of connection for young adults once per month during the third service at Waterloo campus.	
	Tactic	Target Date
1.	Set dates for connection events.	September 2026
2.	Advertise dates via email and socials.	Ongoing
3.	Promote via church wide channels.	September 2026
4.	Coordinate with youth/ya interns to run events	September 2026
5.	Get feedback and continue to promote and run events throughout the year.	Ongoing

YEAR: 2026-2027	MINISTRY: Worship & Arts	PASTOR: Erin Sharrow DIRECTOR: Brad Guldemond
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
1.	Run two song-writing workshops for Worship Team members by May 31st, 2027, to develop team member giftedness and explore the possibility of developing a Creekside Song-Writing Team.	
	Tactic	Target Date
1.	Reach out to team (at all campuses) to determine who is interested in taking part.	September 2026
2.	Run first song-writing workshop.	Fall
3.	Run second song-writing workshop.	Winter/Spring

YEAR: 2026-2027	MINISTRY: Worship & Arts	PASTOR: Erin Sharrow DIRECTOR: Brad Guldemond
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
2.	Run three Team Lunches for the Worship Team and SDs by June 30th, 2027, focusing on Vision, Musicality/Skill Development, and Discipleship.	
	Tactic	Target Date
1.	Run first Team Lunch - Vision focus	Fall
2.	Run second Team Lunch - Musicality and Skill Development focus (workshops)	Winter
3.	Run third Team Lunch - Discipleship focus	Spring

YEAR: 2026-2027	MINISTRY: Global Mission	PASTOR: Rob Gast
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
1.	By the end of the 2026-27 ministry year, formally establish and launch Creekside's next 3-year Indigenous Missions partnership with the selected organization.	
	Tactic	Target Date
1.	Complete reference checks, theological alignment review, and partner assessment with the selected agency, and submit a written recommendation for approval	September 2026
2.	Develop a written 3-year Indigenous Missions engagement plan outlining goals, scope, mutual expectations, financial commitments, and annual milestones	October 2026
3.	Present the 3-year plan to Elders for review, feedback, and formal approval	November 2026
4.	Recruit and commission a dedicated Indigenous Missions leadership team to oversee implementation	January 2027
5.	Develop and execute a communication plan to clearly cast vision for the partnership across Creekside	January 2027
6.	Initiate Year 1 activities of the Indigenous Missions partnership, including first agreed-upon actions with the agency	January 2027

YEAR: 2026-2027	MINISTRY: Local Missions	PASTOR: Jeff Austen DIRECTOR: Tanya Sood
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
1.	By August 2027 recruit and train at least 12 new volunteers including at least one team lead to launch and sustain a second monthly food team at Ray of Hope.	
	Tactic	Target Date
1.	Regularly review expenses with the team leaders to ensure funds are being allocated efficiently to align with the expanded outreach goal.	Ongoing
2.	Connect quarterly with the food team leader for assessment and support.	September, November, February, April
3.	Equip the leader with a system for recruiting, scheduling and equipping volunteers.	Fall

YEAR: 2026-2027	MINISTRY: Welcome	PASTOR: Jeff Austen DIRECTOR: Tanya Sood
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
1.	Work with the 8 Welcome Team leaders to grow their teams by 20% so that each team is more fully staffed and equipped to serve.	
	Tactic	Target Date
1.	Equip leaders with simple recruiting tools (scripts, testimonies, sign-up forms) and coach them to personally invite 2-3 people each month.	September 2026
2.	Develop a streamlined, onboarding process that includes a warm first contact, a shadow/observe Sunday, and a clear next step into a team.	Ongoing
3.	Provide two training gatherings to reinforce vision, share best practices, and develop hospitality skills.	October 2026 February 2027
4.	Partner with welcome team leaders to identify specific serving gaps and create clear role descriptions that highlight impact and time commitment.	Fall
5.	Leverage Sunday visibility, newcomer pathways and On a Team pushes to maintain a steady stream of new volunteers.	Ongoing

YEAR: 2026-2027	MINISTRY: Adults	PASTOR: Jeff Austen
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
1.	By August 30, 2027, establish and implement a coaching structure of five trained coaches to support and encourage our LifeGroup Leaders.	
	Tactic	Target Date
1.	Recruit and train 5 new coaches for their role.	September – October 2026
2.	Establish consistent coaching rhythms and leaders support	Fall 2026
3.	Create a coaching job description including ideas for coaching conversations and focus.	September 2026
4.	Create simple reporting and feedback loops so coaches can celebrate wins, identify needs and relay insights to the Adult Ministries Pastor.	Ongoing

YEAR: 2026-2027	MINISTRY: Adults	PASTOR: Jeff Austen
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
2.	By August 30, 2027, increase group participation at Creekside so that at least 60% of weekly attendees are actively engaged in a LifeGroup or other Creekside group, as measured by monthly Vital Stats reports.	
	Tactic	Target Date
1.	Launch a focused "Group-in-a-Box" onboarding push that equips and mobilizes new leaders with simple, ready-to-use group materials, clear timelines and coaching support.	September 2026 January 2027
2.	Design a high-energy, church-wide spring campaign built around a 4-week group experience that is easy to join and participate in.	Spring
3.	Implement a clear pathway from first visit to group connection by aligning weekend messaging, follow-up systems and personal invitations from leaders and volunteers.	Ongoing
4.	Create a strong stage and story driven promotion that highlights real-life impact, making it easy and compelling for attendees to say "yes" to leading or joining.	Ongoing

YEAR: 2026-2027	MINISTRY: Adults	PASTOR: Jeff Austen
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
3.	By the start of Creekside's discipleship campaign, target having 80% of our LifeGroups aligned with the campaign by using the designated curriculum, participating in at least 3 campaign-related activities and tracking weekly engagement.	
	Tactic	Target Date
1.	Create an "easy to participate" strategy inviting those not yet connected in a group to start or join a 4-week LifeGroup for the campaign.	January – February 2027
2.	Develop a campaign companion engagement resource by equipping LifeGroup leaders with a weekly guide that connects the Sunday teaching, devotionals and prayer focus so group members can engage consistently throughout the campaign.	March 2027
3.	Encourage an "invite and multiply" culture by casting vision that the campaign is meant to be experienced together and challenging every Creekside LifeGroup member to invite someone to join them in this experience.	January – February 2027
4.	Encourage shared practices like group text check-ins, fasting together and attending the worship night together as a group.	February 2027

YEAR: 2026-2027	MINISTRY: Celebrate Recovery, Celebration Place & the Landing	PASTOR: Jeff Austen Director: Wendy Authier, Paula Rumbolt & Cordelia Juhkle
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
1.	Develop and grow the Celebrate Recovery leadership teams (Adults, Youth, and Kids) by equipping and onboarding 12 new leaders through intentional discipleship and mentoring by August 2027.	
	Tactic	Target Date
1.	Landing (CR for Youth) - Identify, onboard, and equip 4 new CR for Youth leaders through intentional recruiting (Creekside On-a-Team, personal invitations, connections with other churches, and Creekside Young Adults)	September 2026– August 2027
2.	CR Adults - disciple 4 emerging leaders through Step Study participation, 1:1 development meetings, and intentional leadership exposure. Each leader will be invited to assume a leadership or service role upon completion of Step Study.	September/ October 2026 and May / June 2027
3.	Celebration Place (CR for Kids) - identify and develop: 3 potential Centre Leaders &1 Large Group Leader through a structured discipleship pathway including shadowing, observation, and guided participation. Leaders will not be role-assigned until readiness is confirmed through observation and coaching.	September 2026– August 2027
4.	Invest in developing CR, Landing, and Celebration Place leaders through intentional personal connection by ministry leaders and	November 2026

	TEAM, supported by a yearly leadership retreat for each team, with regular evaluation and adjustment as needed.	February 2027 May 2027
5.	Host 1 leadership training event for CP, Landing, CR leaders	May 2027

YEAR: 2026-2027	MINISTRY: CR Canada	PASTOR: Pete Maddocks DIRECTOR: Deb Jones
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Mission Statement: Celebrate Recovery (CR) exists to help people find freedom and healing from their hurts, hang-ups and habits through a relationship with Jesus Christ.

Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
1.	Celebrate Recovery (CR) exists to help people find freedom and healing from their hurts, hang-ups and habits through a relationship with Jesus Christ.	
	Tactic	Target Date
1.	Invite 200 pastors and church leaders to attend a CR Regional Gathering to explore CR for their church.	September/ October 2026 and May / June 2027
2.	Host 2 Webinars and engage in a Podcast to showcase CR and how it could benefit churches and their communities.	January 2027 / February 2027 /March 2027
3.	Follow up with an invitation to a Zoom meeting or come and experience a local CR group, welcoming them to bring others from their church with them.	January – June 2027

YEAR: 2026-2027	MINISTRY: CR Canada	PASTOR: Pete Maddocks DIRECTOR: Deb Jones
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
2.	Celebrate Recovery (CR) exists to help people find freedom and healing from their hurts, hang-ups and habits through a relationship with Jesus Christ.	
	Tactic	Target Date
1.	Expand existing donor base by 15 recurring donors through individual invitations and monthly newsletters.	September 2026– August 2027
2.	Meet with 20 individuals to share the vision for CR in Canada over the next 5-10 years and invite them to partner with us in prayer and financially.	September – November 2026 January- June 2027
3.	Engage 10 new groups to join in the CR Thanksgiving Celebration and invitation to join in the mission of making CR accessible to everyone.	June – October 2026

YEAR: 2026-2027	MINISTRY: Communications and Tech	PASTOR: Paul Williams
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
1.	To increase engagement on social media platforms by 20% from Sept 2026 by the end of August 2027 as per META Business Suite analytics.	
	Tactic	Target Date
1.	Cultivate an Instagram Profile with highlights for Kids, Youth, worship and Adult ministries for each campus	September – December 2027
2.	Develop a social media plan for each campus.	October 2026 – March 2027
3.	Promote, recruit and establish a social media team for each campus.	October 2026- January 2027
4.	Research, develop, track and report on social media analytics.	September - December 2027

YEAR: 2026-2027	MINISTRY: Communications and Tech	PASTOR: Paul Williams
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
2.	Help disciple our online campus attendees by having two opportunities for an online lifegroup of 4-6 weeks in length by August 2027.	
	Tactic	Target Date
1.	To work with Adult ministries and establish times for church wide lifegroup promotions.	September 2026
2.	To promote online a online lifegroup option.	September – October 2026
3.	Run an online LifeGroup for six weeks, twice during the year on TEAMS inline with Church wide Lifegroup	October 2026- April 2027
4.	Encourage and help establish permanent online lifegroups.	April – August 2027

YEAR: 2026-2027	MINISTRY: Communications and Tech	PASTOR: Paul Williams DIRECTOR: Andres Villamil
Mission Statement: To create an environment where leaders can serve to their full potential so that many people come to...Follow Jesus. Love God. Love People.		
Goal #	Goal (SMART - Specific, Measurable, Achievable, Realistic, Timely)	
1.	Grow the tech ministries team by 10 members at the Waterloo campus by August 2027.	
	Tactic	Target Date
1.	Develop a recruitment campaign and implement it.	September – November 2026
2.	Use MXU training videos to better effectively onboard new members.	October -December 2026
3.	Hold at least two training events for all tech people to help develop community with both new and established members	November 2026 – April 2027
4.	Identify, train and release established members to become trainers in the development process.	September 2026- August 2027

Notes to the 2026-2027 Budget

May 27, 2026

The 2026-2027 Budget was developed with a conservative view of the next ministry year to keep ministries in step with the projected income for the coming year. It is prepared believing for an increase over the projected income we will end this current ministry year. The budget is both ministry focused and faith stretching. We appreciated the faithful giving of those who call Creekside home.

1. There are 3 major elements to the budget: **Ministry Expenses, Capital, and Contingency**. The total budget contains no increase over last year's budget for the 2026-2027 ministry year. The **Building & Special Projects** line is \$152.5K that will allow us to meet any special projects that might arise in the year and help us set aside funds for future building projects.

We are projecting that we will approximately be short of budget for the 2025-2026 year. We have developed a budget that allows for minor increases but also keeping some dollars in areas that we can determine when to spend if we are unable to meet the entire budget.

We have the potential to reach the 2026-2027 budget based on the following:

The past couple years we have seen many new faces join the Creekside but even though people may regularly attend giving is often something that takes time for people to develop as a spiritual discipline.

These added potential new givers points to the potential for Creekside to grow in generosity and meet the need for us to meet budget in this new ministry year.

The ministry budgets have been built with intentionality towards providing the best programs for the coming year. We will continue to teach on giving in the new ministry year and provide opportunities for people to learn how to manage the resource of money God's way.

- a. **Ministry Expenses** increased by 0.7% over last year's total budget. The only major increase this year will be to support the new Kitchener South Campus. There are a few minor increases, a budget decrease or they stayed the same.
 - b. **Capital** items decrease by 20% and will provide for any needed equipment, building upgrades and improvements throughout the buildings in the coming year.
 - c. **Contingency: Building & Special Projects** line is \$152.5k to allow us to build funds for future expansion and projects.
2. Each Pastor developed his/her own budget for the year and is satisfied that sufficient funds will be provided for their Ministry goals and plans. Specific observations include:
 - a. This year all the ministries worked to develop reasonable budgets that either stayed the same or had slight increases to allow them to continue to develop their ministry areas.
 - b. The payroll increase reflects yearly increase in salaries for the staff and space for hiring future staff.
 - c. The Kitchener South Campus budget has increased to reflect an entire year of ministry expenses.
 - d. Ministry Support had a decrease after identifying areas for cost savings.
 - e. Missions has no change from last year.

Respectfully submitted,
Chris Burge
Co-Lead Executive Pastor

2026-2027 Budget Summary

	2025-2026			2026-2027			
	Budget	% of Budget	Projected Actual	Budget	% Increase/Decrease over 2025-2026 Budget	% Increase/decrease over 2025-2026 Projection	\$ Increase over 2025-2026 Projection
BUDGETED OPERATING INCOME	\$ 3,100,000	95.2%	\$ 2,950,000	\$ 3,100,000	0.0%	5.1%	\$ 150,000
	Budget	% of Budget	Projected Actual	Budget	% of Budget	% Increase/Decrease over 2026 Budget	\$ Increase/Decrease over 2026 Budget
BUDGETED OPERATING EXPENSES							
Creekside Ministry:							
Weekend Services	\$ 72,850	2.4%	\$ 72,850	\$ 75,250	2.4%	3.3%	\$ 2,400
Kids & Pre-Teens	\$ 34,000	1.1%	\$ 34,000	\$ 34,000	1.1%	0.0%	\$ -
Youth and Young Adults	\$ 43,225	1.4%	\$ 43,225	\$ 43,225	1.4%	0.0%	\$ -
Adults	\$ 40,400	1.3%	\$ 40,400	\$ 40,400	1.3%	0.0%	\$ -
Missions	\$ 189,400	6.1%	\$ 189,400	\$ 189,400	6.1%	0.0%	\$ -
Ministry Support	\$ 476,425	15.4%	\$ 470,000	\$ 464,000	15.0%	-2.6%	\$ (12,425)
Kitchener South Campus	\$ 20,000	0.6%	\$ 20,000	\$ 40,000	1.3%	0.0%	\$ 20,000
Payroll Expenses	\$ 1,663,000	53.6%	\$ 1,661,500	\$ 1,673,025	54.0%	0.6%	\$ 10,025
Kitchener East Campus	\$ 266,200	8.6%	\$ 266,200	\$ 266,200	8.6%	0.0%	\$ -
Chatham Campus	\$ 42,000	1.4%	\$ 42,000	\$ 42,000	1.4%	0.0%	\$ -
Ministry Expense Sub-Total:	\$ 2,847,500	91.9%	\$ 2,839,575	\$ 2,867,500.00	92.5%	0.7%	\$ 20,000
Capital Items:							
Capital Purchases	\$ 100,000	3.2%	\$ 57,075	\$ 80,000	2.6%	-20.0%	\$ (20,000)
Capital Sub-Total:	\$ 100,000	3.2%	\$ 57,075	\$ 80,000	2.6%	-20.0%	\$ (20,000)
Total Expenses:	\$ 2,947,500	95.1%	\$ 2,896,650	\$ 2,947,500	95.1%	0.0%	\$ -
Contingency Items:							
Building & Special Projects Fund	\$ 152,500	4.9%	\$ 53,300	\$ 152,500	4.9%	0.0%	\$ -
Grand Total:	\$ 3,100,000	100.0%	\$ 2,949,950	\$ 3,100,000	100.0%	0.0%	\$ -

Creekside Budget

