

ALTECO Executive Team 2023 Plan/Projections

Drafted and Presented by Chris and Tina Ferry

- **2023 Projected Theme/Objective:** Strengthening Connections and Understanding
 - ALTECO/MTO Team - Maintain and deepen connections with our team in North and South America: ETO, TransAmazon Network, ALTECO Team and Board
 - Partner Organizations and Churches: Re-Connect with past partner organizations and key partner churches and deepen connection/understanding/facilitate better partnership
 - ALTECO Donors and Followers: Maintain regular communication while broadening visibility and understanding of the ALTECO mission and vision
 - Encourage and facilitate opportunities for spiritual growth and well-being amongst our team/co-laborers. Create a culture that encourages connection with the Lord, listening to His voice and abiding in Him as we serve together

- **ALTECO Personnel**
 - Administrator: As we seek to be more proactive and effective, we need more margin in the administrator role. Viki is currently working 20 hours/week and we hope to increase her hours to 24 hours/week in 2023. The current hourly rate for admin is \$25/hour.
 - Short Term Team Coordinator: In line with our goal to engage existing and new partners and to support our teams and their projects on the ground we believe facilitating short term teams is vital. Greg and Jamie Stuckey have volunteered their time to serve as short term team coordinators for key ALTECO partner churches. In 2023 we aim to facilitate 3 short term trips - 1 vision trip for First Baptist of TN and 2 project-based trips. In an effort to plan for long-term sustainability we plan to invite a long-time ALTECO Partner, Laura Stokes, to shadow the Stuckeys on a volunteer basis as they facilitate the teams in 2023.
 - Bookkeeper: Kris Van Wormer continues to do a great job as ALTECO bookkeeper. She was hired because of her vast bookkeeping experience and knowledge of non-profit management. In an effort to build depth within our team and free up Kris to support the Executive Team in the areas of non-profit compliance, policies and seeking grants from foundations we plan to hire an entry-level/junior bookkeeper, supervised and working alongside Kris, to provide basic data-entry and bookkeep-

ing support about 4 hours/week. This will free Kris up for work 4 hours/week in the area of grant applications and reporting while also providing another member within the ALTECO team that understands the ins and outs of our finances and systems. The new bookkeeper will be paid up to \$25/hour on a contract basis.

- Development Coordinator: Kris Van Wormer will continue as the primary ALTECO bookkeeper while working on a trial basis 4 hours/week as the ALTECO Development Coordinator. Kris will work up to 4 hours/week in the area of grant applications and reporting. 6 months into 2023 we will evaluate Kris' performance and the ongoing need for this role. Kris will continue be paid \$25/hour as a contractor.

- **2023 Goals and Priorities (Blue line-items priority)**

- Support ETO w/ execution of L555 Leadership Training Module 3 (September 2023 in Bogotá); Video recorded for ALTECO/MTO Communications. Video 1 - report on training module 3.
- Support the TransAmazon Network and the ETO w/ the formation of the tribal network in Surinam and catalyze conversations re: the formation of a consortium in Surinam (July)
- MTO Evaluation - support through planning and participate in a strategic evaluation of the MTO (September 2023)
- Engage new funding opportunities through grants. Direct oversight by the ET with administration by Kris and Viki.
- Continue 5 Year Financial Support Plan MTO - Pilot Program for support raising in South America
 - Facilitate progress with the micro-finance project as led by the ETO, the Stuck micro-finance org Here's Life. (1st Quarter Zoom Discovery call with Here's Life and Executive Committee of the ET, 2nd/3rd Quarter field visit by Here's Life - Peru or Colombia, 4th Quarter finalize program details to begin in 2024)
 - Bi-monthly meetings w/ Terena re: support-raising progress
 - Continued engagement with Javier and ETO re: in-country partnership development plan. Pilot programs with Terena, Mayorga, Sanchez and Rodriguez
- Participate in Three Waves Team Trips to deepen connection with the tribal networks, consortium members, on-the ground partners: Brazil (July - CONPLEI celebration and key meetings), Ecuador (February), Bolivia (April)

- Accompany short-term team trips to learn from the Stuckeys as they coordinate and build relationships with the key MTO partner churches (Bolivia)
 - Facilitate vision trip for First Baptist of Cleveland TN (Colombia - January?) and continue relational partnership development
 - Cooperate with Paul Johnson in partnership connection with Sandhurst Church
 - Closely accompany the Spragues as they navigate part-time service with ALTECO and raising support to return to full-time
 - Continue weekly “US Team Huddles” for quick reporting and projections
 - Bi-monthly Zoom meetings with individual ALTECO/MTO Team
 - Continue quarterly Email Updates from ALTECO to its partners
 - Continue to facilitate quarterly Email Updates from ALTECO team members to their support base
 - Personalized Donor Connection: thank you email campaign for all recurrent ALTECO donors, continued thank you letter to all first-time donors
 - Strengthen Understanding through Communications:
 - Public Messaging - refine message, vision, mission, values; update website
 - Increase Social Media Presence with 2 posts/week on Facebook; Create Instagram Page and post twice weekly.
 - Continue to coordinate Bi-Monthly ALTECO Family Meetings: coordinated by ET, led by Johnsons
 - Executive Team model healthy ministry balance by taking Annual Spiritual Formation Retreat (3 days) as well as 1 week of vacation in 2023.
- 2023 Schedule, Projected Engagement and Other Information**
- January: Board Meeting Prep, Viki Kooiman Annual Review, Colombia vision trip with First Baptist; Work w/ ALTECO team on public messaging
 - February: Connection Visit to Ecuador; work with team on public messaging
 - March: Finalize public messaging and update all platforms, Sprague Annual Review
 - April: Bolivia Visit

- May: Bolivia Short-term Team (Pending)
- June: L555 Leadership Training Curriculum Contextualization and Translation (participants: Mayorga, Espinoza, Terena, Ferry), Begin Preparation for August Board Meeting - MTO 2023 Project Plan Meetings
- July: Brazil Visit, Continue Preparation for August Board Meeting
- End of July/Beginning of August: Surinam Consultation to form tribal network,
- August: ALTECO Board Meeting in TN, Relationship Building: ET take 2 days post board meeting to connect with Mayorga, Terena, Espinoza, Leadership Training Prep, Annual Review - Kris Van Wormer
- September: Leadership Training Module 3, ETO Meeting, MTO Evaluation in Bogotá
- October/November: Year End Communication Prep (individual team member supporters, ALTECO Year End Impact Report, Year End Campaign), Planning for 2024, Board Meeting Prep, Finalize MTO Project Plan with ETO
- December: Year End Communications, Planning for 2024, January Board Meeting Prep
- Dates TBD: Micro-Finance Discovery Trip (maybe June/July - Colombia/Peru?), Relationship Development Visit Church of Sandhurst?
- **Finance/Budget**
 - In line with our organizational goal to accompany the South American church as they take more ownership of their role (investing resources - both human and financial) in the Great Commission, ALTECO's approach to fundraising must be two-fold. Short term - having funds to continue to serve as a catalyst and close partners of the work on the ground while investing long term - investing in the equipping of our teams in South America as they work to engage the national and tribal church through prayer and finances.
 - Short Term: 2023 Financial Needs
 - Henrique Terena Support - partially funded by donors, still working to raise funds in Brazil
 - Board Member Travel to Tennessee and Board Meeting Translation Services: Travel - Irma Espinoza, Javier Mayorga, Henrique Terena; Translation

- Administrator Cost: 24 hours/week x \$25/hour
- Junior Bookkeeper Services: 4 hours/week x \$25/hour
- MTO Project Plan 2022: Funds needed as presented by Javier Mayorga
- Long Term:
 - 5 Year Financial Support Plan MTO - Pilot Program (in cooperation and collaboration with the ETO and the Trans Amazon Network)
 - In 2023 we aim to:
 - Facilitate progress with the micro-finance project as led by the ETO, the Stuckeys and micro-finance org Here's Life. (1st Quarter Zoom Discovery call with Here's Life and Executive Committee of the ET, 2nd/3rd Quarter field visit by Here's Life - Peru or Colombia, 4th Quarter finalize program details to begin in 2024)
 - Continue to build individual partner databases on MailChimp, then country-wide databases
 - Support our team as they communicate regularly via email and WhatsApp, mobilizing prayer support and begin to tell the story of what God is doing in the MTO
 - Support Colombia team as they utilize their recently formed, in-country foundation to facilitate funds for the tribal network and in-country coordination team, learn and plan to duplicate this approach in Peru and/or Bolivia next
- **2024 At A Glance**
 - Event: 2024 MTO Consultation held in Peru
 - Media and Communications: Intern? Fundraising event/campaign?
 - Administration: more support needed?
 - Short Term Team Coordinator and ALTECO HR/Team Care Coordinator: evaluate Stuckey's role and need for an on-staff coordinator