

ALTECO Executive Team 2023 Plan/Projections

Drafted and Presented by Chris and Tina Ferry

- **2023 Projected Theme/Objective:** Accompanying Growth and Deepening Relational Partnerships
 - 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
 - ALTECO Organizational Plan: Engage a specialist to accompany ALTECO (Chris, Tina, and the EC of the ALTECO Board) in the process to establish ALTECO's Organizational Strategic Plan.
 - 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.

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- 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 hired an entry-level/junior bookkeeper (Jill Bryant), supervised and working alongside Kris, to provide basic data-entry and bookkeeping support about 4 hours/week. This provides 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: Role eliminated January 2023. To be discussed in February board meeting.
 - Social Media Coordinator: Hannah Jones was hired in January 2023 to support our growing social media presence. She will work 1-2 hours/week at \$15/hour.
- **2023 Goals and Priorities (Blue line-items priority)**
- Support ETO w/the execution of L555 Leadership Training Module 3 (September 2023 in Peru); 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 regarding the formation of a consortium in Surinam (July)
 - MTO Evaluation - support through planning and participation in a strategic evaluation of the MTO (September 2023)
 - 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 Stuckey 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 the connection with the tribal networks, consortium members, and on-the-ground partners: Brazil (July - CON-PLEI celebration and key meetings), Ecuador (April), 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) 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 - to be discussed EC of ALTECO Board
 - 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

- February: Relationship development visit to SC - Sandhurst, Sprague, Hardin, Johnson; Launch Communications Committees and Policies and Procedures Committees and schedule first meetings
 - March: Board Committee Planning Meetings; Sprague Annual Review
 - April: Ecuador Visit with EC of ETO, Bolivia trip canceled due to unrest
 - May: Board Committee Meetings; MTO Project Plan Pre-Work for August Board Meeting, ALTECO Executive Team 8/2023 Board Meeting Preparation
 - June: L555 Leadership Training Curriculum Contextualization and Translation (participants: Mayorga, Espinoza, Terena, Ferry), Continue 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 4 days before board meeting to connect with Mayorga, Terena, Espinoza and First Baptist of TN, Leadership Training Prep, Annual Review - Kris Van Wormer
 - September: Leadership Training Module 3, ETO Meeting, MTO Evaluation
 - October/November: Year End Communication Prep (individual team member supporters, ALTECO Year End Impact Report, Year End Campaign), Fine tune 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?),
- 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

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- We believe 2023 will be fully funded but cannot make the definitive statement as we are finalizing agreements with Sandhurst and First Baptist; See the 2023 Projections Document in the Board Portal for detail
- 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