

# ALTECO Executive Team 2024 Plan/Projections

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Drafted and Presented by Chris and Tina Ferry

## - **2024 Projected Theme/Objective:** Strengthening Connections

- ALTECO Team - Strengthen team connections and collaboration. Fine tune processes for increased efficiency and ease.
- MTO Team - Maintain and nurture relationships with our co-workers in South America: ETO and TransAmazon Network.
- Partner Organizations and Churches: Strengthen new and longer-term partnerships and revisit/reconnect with past partner organizations. Nurture relationships with key partner churches (Sandhurst, Mosaic, Authentic Life Church and 1st Baptist), deepening connection/understanding/facilitate better partnership
- ALTECO Donors and Followers: Maintain regular communication while broadening visibility and understanding of the ALTECO mission and vision
- Communications - Refine messaging (mission, vision, values), create 5 year strategic plan and prepare for 2025 rebranding of ALTECO
- 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: Viki is currently working 20 hours/week at the rate of \$25/hour. Viki continues to improve her Spanish speaking skills and will participate in-person at key MTO and ALTECO events.
- 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 will continue to serve on the STT Coordination Team with new team members, Jim and Suzi Macy. By the beginning of 2024 Jim and Suzi will be oriented, the STT job descriptions and role distribution details will be drafted and agreed upon by the Stuckey and the Macys. In 2024 we anticipate leading 2 STT (as viable) with the MTO's key partner churches.

- Senior Bookkeeper: Kris Van Wormer has guided ALTECO through many key changes that have increase our productivity and connection with ALTECO partners. Under her direction we have implemented the use of Little Green Light, a donor management program. This transition has been time consuming and a little bumpy at times but we believe this is a valuable shift for the future sustainability of our organization. Kris is a contractor and earns \$25/hour and works an average of 8 hours/week.
- Junior Bookkeeper: Allyson Pastrone is growing into her role as Junior Bookkeeper. Her strength in attention to detail and sustainable processes compliments Kris' strengths and offsets her weaknesses. We believe that in a year's time ALTECO's bookkeeping team will be streamlined, efficient and operate with increased accuracy. Allyson is a contractor and earns \$25/hour and works an average of 5 hours/week.
- Research Coordinator: Drake Sprague continues to serve as Research Coordinator and member of the ETO (Three Waves Leadership Team.) With is current commitment to Gospel Link (24 hours/week) Drake is able to dedicate 16 hours/week to ALTECO and MTO ministry. Drake and Megan's current support base covers their monthly offering but they lack funding for ministry expenses.
- Social Media Coordinator: Hannah Jones continues to work closely with Viki to create social media strategies and to engage our followers. Hannah is a bi-lingual college student and is currently only working 1 hour/week at \$25/hour.
- Co-Executive Directors: We (Chris and Tina) have settled into our role and are finding some ease. Meeting with the EC of the Board quarterly and Bob and Mary Jane's continual accompaniment has provided helpful guidance in a season of much growth.
  - Role Continuation: March 2024 will be the 2-year mark of our time based in the US in this new role. While we perceive that the Lord is not leading us to make a change, but to continue to serve in our current capacity and based in Denver it would be beneficial for us to hear from the ALTECO Board and from the ETO and TransAmazon Network regarding their perception and felt-needs.
  - Language Learning: We would like to refine our language skills in order to be more effective in our current roles. As we serve as a bridge between SA and NA we often find ourselves translating. In order to serve effectively we plan to take

language classes to learn translation tricks and to improve fluidity as we communicate.

- Financial Support: We have lost \$500/month in recurrent support since our move to base in the US. Some of this is probably normal attrition and some is due to our divided attention and not nurturing our relationships with our supporters as we have in the past. In 2024 we aim to allocate more time to nurturing our connection with our partners.

#### - **2024 Goals and Priorities**

- Personnel:

- Short Term Teams: Strengthen and accompany the development of the Short Term Team Coordination Team (Stuckey and Macy)
- Team Retreat: Facilitate a face-to-face ALTECO US-based staff retreat to strengthen team connections and sense of connection
- Bookkeeping: Accompany bookkeeping processes to continue to improve efficiency and accuracy
- Research: Work closely with Javier (as MTO coordinator) to communicate clear goals to Drake and to ensure that he has the tools to accomplish his work.

- Partners:

- Accompany short term teams with key partner churches
- In-person visits with key partner churches (Sandhurst, 1st Baptist, Mosaic and Authentic Life Church) and with South American Mission
- Connect active partners with the Quarterly MTO Partner Zoom Meetings and follow-up for feedback, improved understanding and to identify collaboration opportunities
- Active Partner Engagement
  - Evaluate the list of active partners (gathered from each MTO country team)
  - Draft a letter thanking them for their ongoing accompaniment and update them on the current ALTECO and MTO realities, goals, vision etc. In this same communication the partners will receive a brief questionnaire providing the opportunity to share feedback and ask questions.

- Follow-up with those that respond for a Zoom connection and to better connect them with the MTO and ALTECO.
- Disengaged Partner Engagement
  - Evaluate the list of past partners (gathered and refined in meeting with Paul Johnson in late 2022/early 2023)
  - Draft a letter updating them on current ALTECO and MTO realities, goals, vision etc. In this same communication the partners will receive a brief questionnaire providing the opportunity to share feedback and ask questions.
  - Follow-up with those that respond for a Zoom connection and to better connect them with the MTO and ALTECO.
- Communications/Strategic Planning:
  - ALTECO Communications Committee (Paul, Joe, Viki, Chris and Tina) work together to review and refine ALTECO's current mission, vision and values
  - Executive Committee of the ALTECO Board and Chris and Tina attend weekend planning retreat with specialist, Millie Lacy. After 3 days working together we will have a detailed 1, 2 and 5 year goals, action steps, strategies to evaluate progress/success and an outline of immediate needs for ALTECO to move forward.
  - 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
  - Continue social media presence on Facebook and Instagram with 2 posts/week
- Personal Enrichment: (Chris and Tina)
  - Language Learning: Attend classes for translation and fluency
  - Partnership Development/Stewardship Classes: Engage coaching provided by consultant J. Paul (referred to us by Brian O'Connell - MTO counselor) to learn

strategies to engage major donors and family foundations for long-term financial sustainability

- MTO Accompaniment and Participation as ETO Members:
  - Support ETO and the TransAmazon Network w/ execution of all priority projects in 2024.
  - Participate in Three Waves Team Trips to deepen connection with the tribal networks, consortium members, on-the ground partners. (February - Ecuador, July - Colombia, October - Ecuador for TransAm Meetings, November - Peru)
  - Accompany short-term team trips (alongside Stuckeys and Macys) as they coordinate and build relationships with the key MTO partner churches
- **2024 Schedule, Projected Engagement and Other Information**
  - January: Viki Kooiman Annual Review, Accompany Jonathan Pifer (Ecuador Country Coordinator) in preparation for February visit, Begin work with Communications Committee; Review plan for 2024 with ETO, Board Meeting Prep
  - February: Indigenous Encounter in Ecuador, Continue work with Communications Committee, ALTECO Board Meeting
  - March: Sprague Annual Review, Allyson Pastrone Annual Review
  - April: Javier in Colorado to practice English, Prep for May leader training in Denver and connection with Mosaic and ALC
  - May: L555 Leader Training in Denver, Connection with Mosaic and ALC
  - June: Begin Preparation for August Board Meeting - MTO 2023 Project Plan Meetings
  - July: Colombia LICAC Indigenous Encounter, Continue Preparation for August Board Meeting
  - August: ALTECO Board Meeting in TN, MTO Visit to Sandhurst (confirmed) and maybe First Baptist, Annual Review - Kris Van Wormer
  - September: Year End Communication Prep (ALTECO)
  - October: Year End Communication Prep (individual team member supporters, ALTECO Year End Impact Report, Year End Campaign)

- November: Peru RELENAP meetings
- December: Year End Communications, Planning for 2025, February Board Meeting Prep
- Dates TBD: ALTECO Team Retreat, Short-term team trips to SA (March, June, September?), Strategic Planning Weekend with EC of Board (March, June?), Chris and Tina Language Learning
- **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: 2024 Financial Brief (see ALTECO 2024 Budget for more information)
    - ALTECO is entering 2024 with \$60,000 in the General Fund. This will cover all ALTECO operational costs in 2024. (Praise God!) Now, we can focus on generating support for MTO priority projects in 2024. See these details below.
    - Henrique Terena Support - partially funded by recurrent donors, ALTECO supplements his monthly offering from the General Fund \$250/month; Henrique is now a SAM missionary and they will begin to help him raise support to offset this deficit. Once he acquires more supporters Henrique will not longer need this supplement.
    - Cesar Rodriguez Support - partially funded by recurrent donors, ALTECO supplements his monthly offering from the General Fund \$350/month. Cesar and Javier are working in Colombia to raise support and/or seek self-sustaining solutions. We will accompany these processes. At this time, we believe supplementing Cesar's support is a strategic investment as his role as Secretary of the TransAmazon Network and as President of the Colombian tribal network (LICAC) is vital to the advancement and growth of the MTO.
    - Board Member Travel to Tennessee, Board Meeting Translation Services, Room and Board - \$8000

- Contract Services:
  - Administrator Cost: 20 hours/week x \$25/hour
  - Bookkeeping: Senior Bookkeeper: 8 hours/week x \$25 hour, Junior Bookkeeper Services: 5 hours/week x \$25/hour
  - Strategic Planning: \$2000 for weekend workshop
- MTO Project Plan 2022: Funds needed as presented by Javier Mayorga
  - Priority Projects: (Total Funds Needed: \$117,400)
    - TransAmazon Network Encounter/Women of the Amazon (AMEI) Meetings - \$110,000 - 35,000 (Sandhurst support) = \$70,000
    - Leader Training for Multiplication of the Catalytic Leader Trainings - \$10,000
    - Communication Plans for TransAm leaders - \$5,000
    - Media Kits for Country Coordinators - \$1,200
    - Face-to-Face Fund - \$12,000
    - Ecuador TransAmazon Network Investigation Visit - Funded
    - LICAC (Colombian tribal network) Indigenous Encounter - \$19,200
  - Long Term:
    - 5 Year Financial Support Plan MTO - Pilot Program (in cooperation and collaboration with the ETO and the Trans Amazon Network)
      - This initiative was born in response to an expressed desire of the ETO and the TransAmazon Network and we have accompanied some processes. We have learned that the timeframe may be a bit longer as we are learning together (through the Leadership Development Trainings) to define true ownership, sustainability etc. In order to be sensitive to the work of the Holy Spirit and the ongoing growth within our team (ourselves included) we have slowed the processes related to the 5 Year Financial Support Plan.

- The next steps of this initiative largely depend on the results of the MTO Evaluation (taking place October 2023 in Peru) and the TransAmazon Network Encounter (taking place October 2024 in Ecuador.) While we as ALTECo can and will accompany processes and support initiatives that facilitate long-term financial stability we cannot impose plans or put the horse in front of the cart.
  - We will accompany the processes (with Here's Life and other opportunities) as initiated and/or requested by the ETO and TransAmazon Network leaders. The conversation regarding self-sustaining models is ongoing and we believe there will be progress in the years to come.
- 2025 At A Glance**
- Rebranding of ALTECO
  - Regional Consultations in the USA (based on partner feedback)