



Missionary Retreat Center Project

Five-Year Plan

(Fall 2006 through 2011)

Background

Mission To Missionaries' vision to build a retreat center for missionaries is now an active project. By 2011, the ministry plans to operate the retreat center with facilities to welcome one hundred missionary families a year. These facilities will include various land improvements and three missionary guest homes.

The first milestone of the project was the acquisition of land in November 2004. The ministry acquired 130 acres on the Cumberland Plateau near the resort of Fairfield Glade and the town of Crossville. The subsequent need to develop a master plan for the property was completed a year later and involved the work of numerous volunteers. Mission To Missionaries is now embarking on a five-year plan, which will take the ministry through 2011 and the opening of the retreat center.

Timeline

- 2006 Launch five-year plan; Land Development Phase 1A. (road, parking, pavilion).
- 2007 Land Development Phase 1B (road extension, Phase 1 area clearing).
- 2008 Land Development Phase 1C (utilities, entrance waterfall, permanent sign)
- 2009 Raise funds for the construction of three missionary guest homes; finalize land development.
- 2010 Construction of three missionary guest homes.
- 2011 Open missionary retreat center with three guest homes (100 families per year).

	2006	2007	2008	2009	2010	2011
Phase 1A	█					
Phase 1B		█				
Phase 1C			█			
Raise Mission Possible support for guest home #1				█		
Seek Grants for guest home #2				█		
Seek Time-share buyers for guest home #3				█		
Build guest homes 1, 2, & 3					█	
Open retreat center						█

Estimated development & construction costs

Land Development Phase 1A	\$40,000
Land Development Phase 1B	\$100,000
Land Development Phase 1C	\$60,000
Missionary Guest Home #1	\$100,000
Missionary Guest Home #2	\$100,000
Missionary Guest Home #3	\$100,000
Total	\$500,000

Note: Phase 1 extends beyond this five-year plan and includes the construction of one additional missionary guest home (\$100,000) and a main activities/office building (\$150,000). The total cost for Phase 1 construction is estimated at \$750,000, including the \$500,000 in the five-year plan.

Mission Possible capital campaign and “The First Hundred”

The Mission Possible capital campaign will serve as the channel through which funds are sought for the entire missionary retreat center project. “The First Hundred” is a marketing name used to define the goals of this five-year plan, which include the facilities to welcome one hundred missionary families a year.

Financial Planning

Funding for the construction of the retreat center will come from three sources: the Mission Possible capital campaign, grants, and time-share sales. It is the responsibility of the Financial Planning Team to oversee this aspect of the ministry.

- **Mission Possible:** Starting in the fall of 2006, the Mission Possible campaign will replace the current Foundation Partner program. It will further encompass CD sales and website design services. Assuming realistic and sustained growth, we expect Mission Possible to generate:

	\$50,000 in 2006
	\$55,000 in 2007
	\$60,000 in 2008
	\$65,000 in 2009
	\$70,000 in 2010

Total:	\$300,000

Note: The numbers above do not include funds received in 2011 because some of those funds will be used to operate the retreat center and most will be saved for further phase 1 development.

According to the timeline, Mission Possible will fund Land Development Phases 1A, 1B, and 1C in 2006, 2007, and 2008, respectively. Additionally, the campaign should be able to fund the construction of one missionary guest home in 2010.

- **Grants:** We will seek grants to fund specific projects in phases 1B and 1C in 2007 and 2008. While it is impossible to know how much revenue will come from grants, we hope that at least some funds will be received and that good relationships will be established with Christian foundations during that time period. If major grants are received, the timeline will be shifted accordingly.

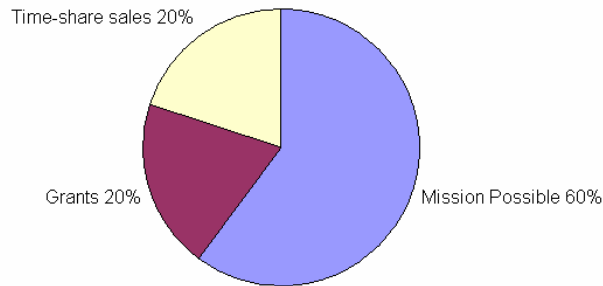
Whether or not grants are received in 2007 and 2008, our goal will be to seek \$100,000 in grant money in 2009 to fund the construction of the second missionary guest home in 2010. This will be an opportunity for foundations to make a major contribution to Mission To Missionaries in a way that will directly impact the lives of missionaries. In order to receive \$100,000 in 2009, it will be important to begin the process of establishing relationships with foundations at least a year before.

- **Timeshare sales.** We believe that the third missionary guest home can be funded through the sale of timeshare units to individuals and churches. This will be accomplished by “selling” weeks to churches that will in turn send a missionary family to the retreat center each year. Additionally, individuals who believe in our vision will have the opportunity to buy a week. Those individuals will be able to send a missionary family they know, or they may choose to allow Mission To Missionaries to use that week as a scholarship.

The price for a unit will be a \$4,000 one-time investment plus a \$250 annual fee to cover maintenance, utilities, and insurance costs. Mission To Missionaries will sell 25 weeks, thus generating the \$100,000 needed to build the third missionary guest home, plus \$6,250 annually to maintain and operate that home.

We will begin the process of talking about this opportunity with churches and individuals in 2006. We may also evaluate the possibility of inviting individuals to begin monthly or yearly payments between 2006 and 2009, thus making the \$4,000 investment feasible for many more people.

In summary, we anticipate spending \$500,000 over the next five years to develop the land and build three missionary guest homes. We plan to seek funding for this project through Mission Possible (60%), grants (20%), and time-share sales (20%).



Marketing

Mission To Missionaries will develop marketing materials during the next five years to promote the various aspects of the ministry. It is the responsibility of the Marketing Team to oversee this aspect of the ministry.

- **Brochures:** a missionary retreat center brochure will be created in 2006. This will serve as the main printed piece to promote the overall project and to seek funds as part of the Mission Possible campaign. Additional brochures may be designed in subsequent years to promote Epanoui Music and our website design services.
- **DVD:** a promotional DVD will be produced in 2006 or early 2007. A one-minute version and a three-minute version will be made available.
- **Updates:** Email updates will be sent out every 6-8 weeks to our growing mailing list. Mailed updates will be sent out each fall as part of our annual effort to invite our constituents to make year-end contributions.
- **Bulletin inserts:** we will study the possibility of designing and publishing a quarterly bulletin insert to promote missionary care issues and to keep Mission To Missionaries in the minds of people throughout the year.
- **Articles:** We will seek out opportunities to be featured in articles in Christian publications, as well as in the local newspapers in Fairfield Glade, Crossville, and the region.

Events

Mission To Missionaries is blessed with quality musicians and an exciting story to share. We will continue to host events as the Lord provides opportunities. It is the responsibility of the Event Planning Team to oversee this aspect of the ministry.

- **Church programs:** We will seek out opportunities to speak in churches around the country and specifically in the Fairfield Glade/Crossville area. Already we have seen the benefits of involving local Christians in the area and we look forward to introducing ourselves to many more churches.
- **Banquets:** We will continue to host an annual banquet in Jackson and will add an annual banquet in Fairfield Glade/Crossville in 2007. Over the last four years, we have found these events to generate excitement and to be a great opportunity to launch our new CDs.
- **Project dedication:** At the appropriate time, we will organize a major event on our property to dedicate the property and the overall project to the Lord. This will provide an opportunity for many of our constituents to see the land and the progress made.

Final Thought

We prayerfully anticipate great things during the next five years! While this plan serves as a guide and reflects our strategy, we know that changes will undoubtedly occur as the Lord leads us and provides the needed resources. We entrust this project to Him and seek His guidance.