

mosaic

BAPTIST CHURCH

*New Operating Model*  
*Version 1.1*

# Version Control Sheet

Version	Author	Description	Date	Reviewed By	Date
1.0	MRT	First Draft	13.01.15	Mosaic Leaders	07.02.15
1.1	MRT	Updated with Leadership feedback	08.02.15		

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## Foreword

We are proposing this revised structure and processes to help Mosaic Baptist Church (Mosaic) grow and be all God wants us to be. Our current formal decision making processes suit a small church. But Mosaic is now a large and complex multi-congregational church.

The proposed congregational focus is designed to help people really experience being part of a community of believers - with many people involved in the life of their congregation, using their gifts and passions to serve God and others to achieve the goals and vision they have set.

Each congregation will have more opportunity to determine the way it functions and the ministries it focuses on, within the broader goals and vision of Mosaic.

We want to state right up front that God is the instigator of this process, He has inspired our thinking and better serving Him and achieving His purposes as Mosaic is the primary focus.

We have struggled with how and where to include God in structure charts. To put God in a box at one point in a structure or process is too limiting but leaving Him off seems inappropriate too.

This is because God is the ultimate focus of all that Mosaic is, the guide and basis for all that we decide, all that we plan for and the way we organize ourselves. Please remember that as you look through this proposed model.

Please also remember that what is proposed is a future model. On day one there may be little change, with a period of transition to a new structure and roles.

And no decisions have been made about pastors and other key ministry roles. Some of these decisions will be best left until we have a senior pastor.

Regards Mosaic Review Taskforce

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# Executive Summary

## Executive Summary | How to Read this Document

This document has been created to foster a shared understanding about the way Mosaic should operate in the future. If endorsed it will be the roadmap that guides implementation of the proposed changes.

This document is commonly referred to as an operating model. It has four components which describe:

- **What we do:** Describes what activities Mosaic will undertake, and how Mosaic will be structured in order to achieve its stated purpose.
- **Who does it:** Describes how the different roles within the church are grouped, and specifies how they work together through reporting relationships.
- **How we work together:** Describes how key components and roles of the operating model work together to realise Mosaic's purpose.
- **How we are funded:** Describes how Mosaic will collect, budget and distribute givings and other income in order to achieve its stated purpose

If endorsed, the operating model and its four components will be subservient to existing governance documents but also supersede others. Mosaic's document hierarchy would be:

1. Constitution
2. Statement of Beliefs
3. Vision Statement
4. Strategic Objectives
5. Values
6. How We Work Together (Operating Model)
7. What we do (Operating Model)
8. Who does it (Operating Model)
9. How we are Funded (Operating Model)
10. Mosaic Guidelines

# Executive Summary | Operating Model Overview

Mosaic's new operating model is intended to help realise our vision in which we continue to grow, make new disciples and promote the gospel through a multi-congregational model of church.

## Key Operating Model Features

Over time Mosaic will transition to a new operating model where:

- Membership is still an integral element, but the nature of membership decision making and involvement will change to better suit our multi-congregational model.
- The Senior Pastor helps congregations realise Mosaic's Purpose at a local level.
- The Board ensures that the Senior Pastor and Congregations work towards the agreed purpose and vision.
- Some Church functions and ministries will be managed at a congregational level and some centrally.
- The Membership will make some decisions centrally and some at a congregational level.
- Each congregation is lead by a dedicated Leader.
- Each congregation has a unique focus and local ministries that align to the broader goals and objectives of Mosaic.

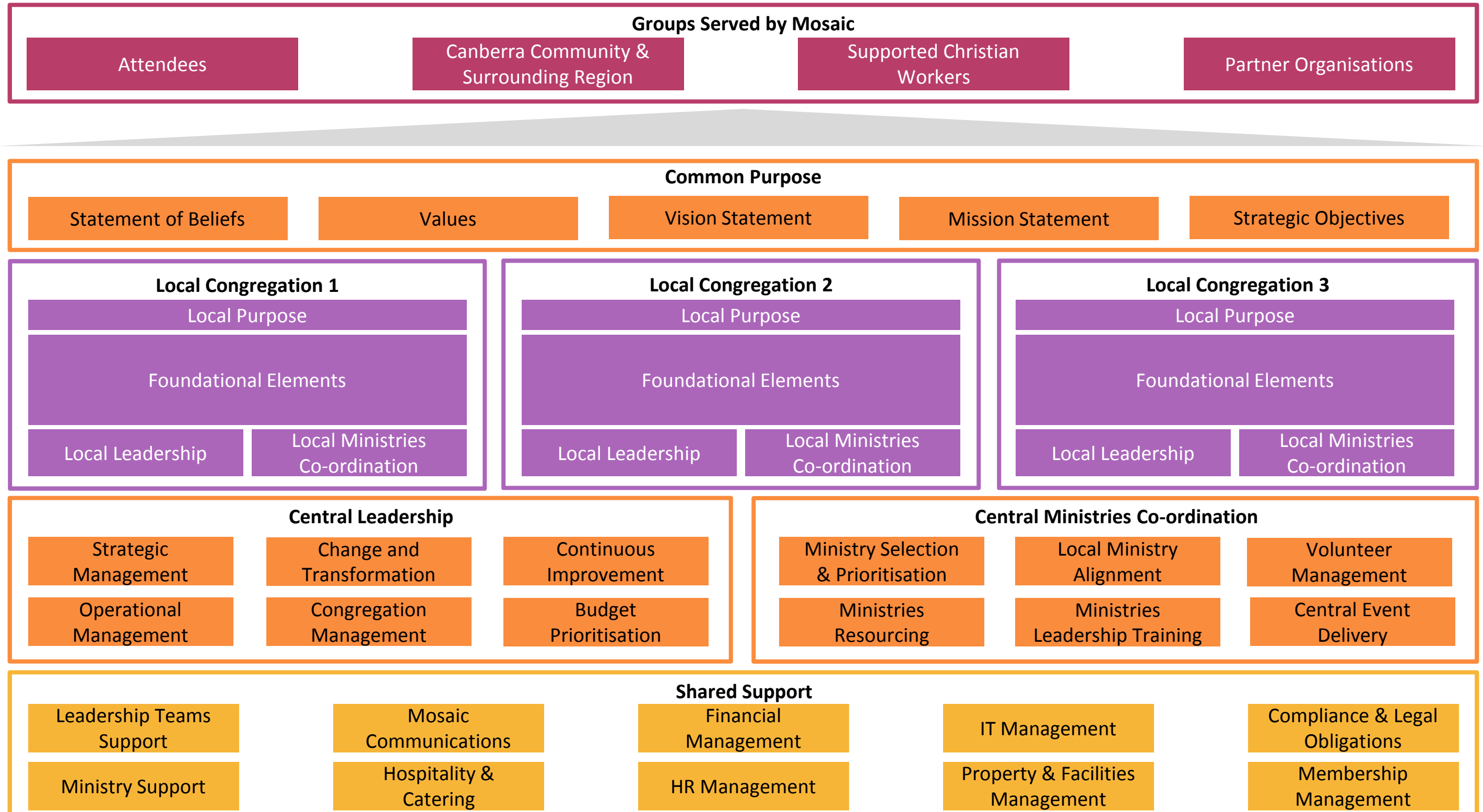
## Vision for the Future

For Members and attendees of Mosaic, the new operating model will mean:

- Retaining the benefits of being a big church while also fostering as sense of local community within congregations.
- More people have the opportunity to play a role in their home congregation.
- Having a unique focus will allow each congregation to engage with a broader range of specific community groups.
- Starting new congregations will be easier because we won't have to reinvent the wheel.
- Greater clarity about roles and responsibilities within the leadership group, and improved decision making timeliness and transparency.
- Less time attending meetings and participating in committees, and more time engaging in ministry.

# Executive Summary | What We Do

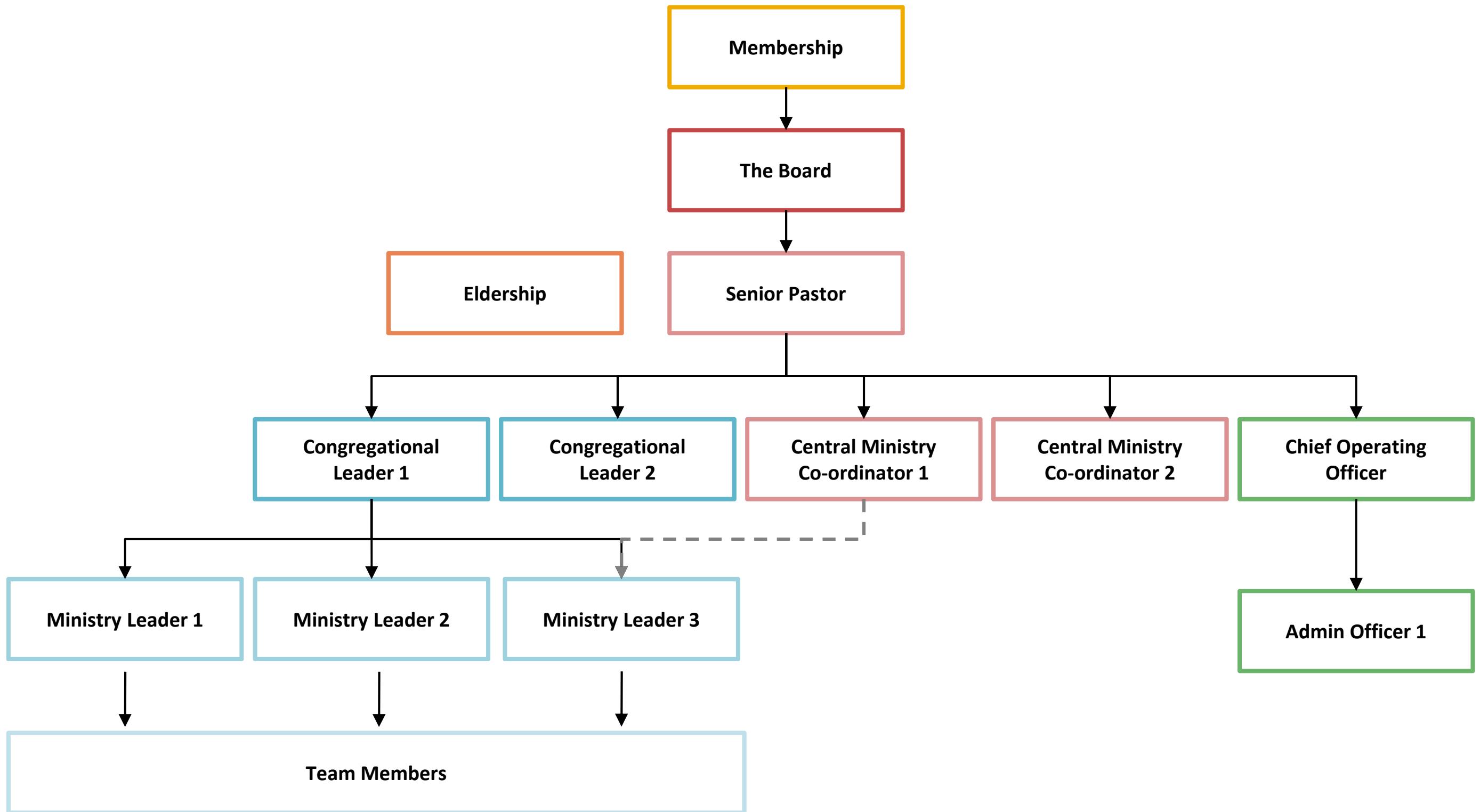
Mosaic's Operating Structure describes what functions we will perform, and how we group those functions in order to achieve our stated purpose.





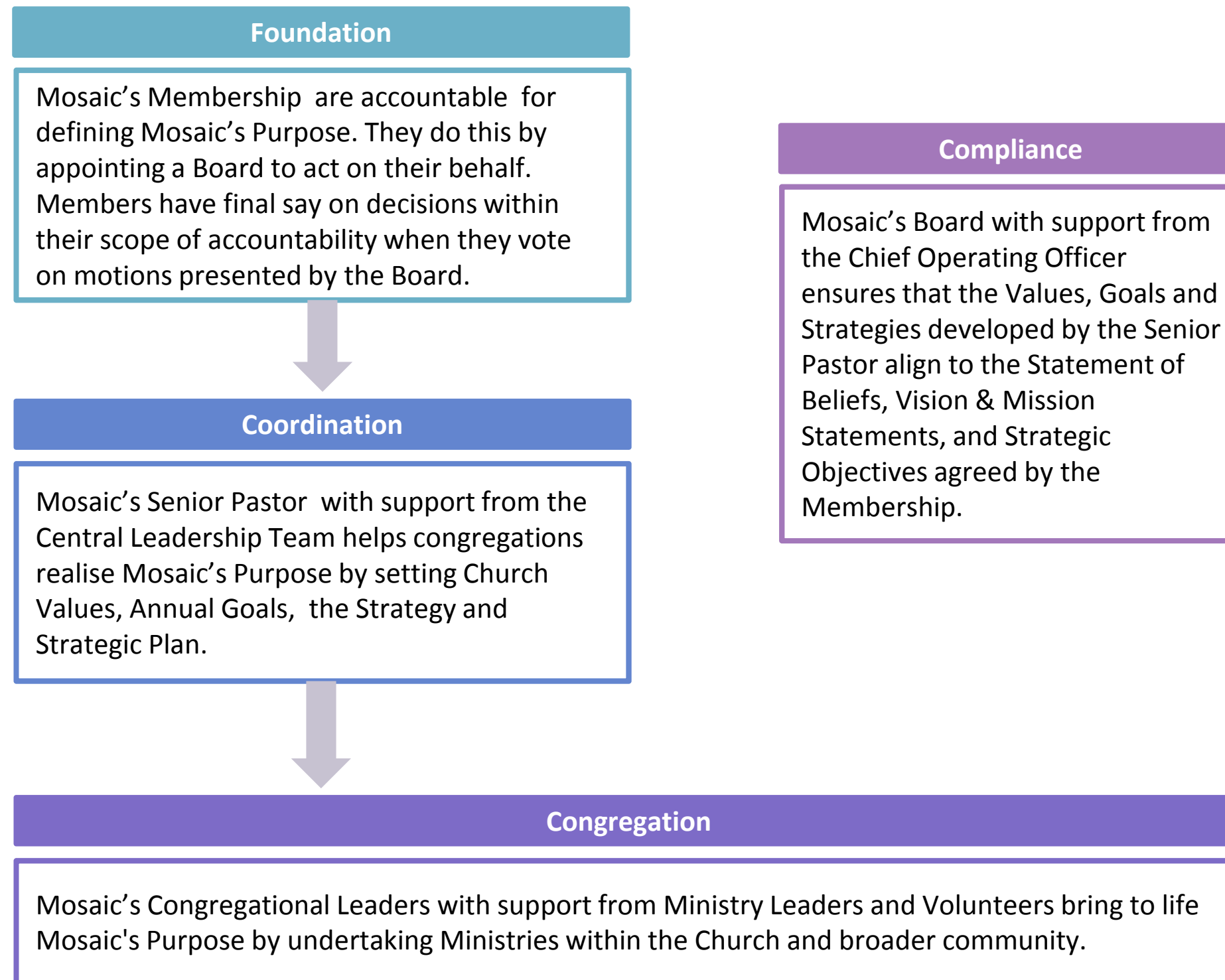
# Executive Summary | Who Does It

The functions in the Operating structure are performed by people in defined roles. The defined roles at Mosaic are illustrated in the Organisational Structure below.



# Executive Summary | How We Work Together

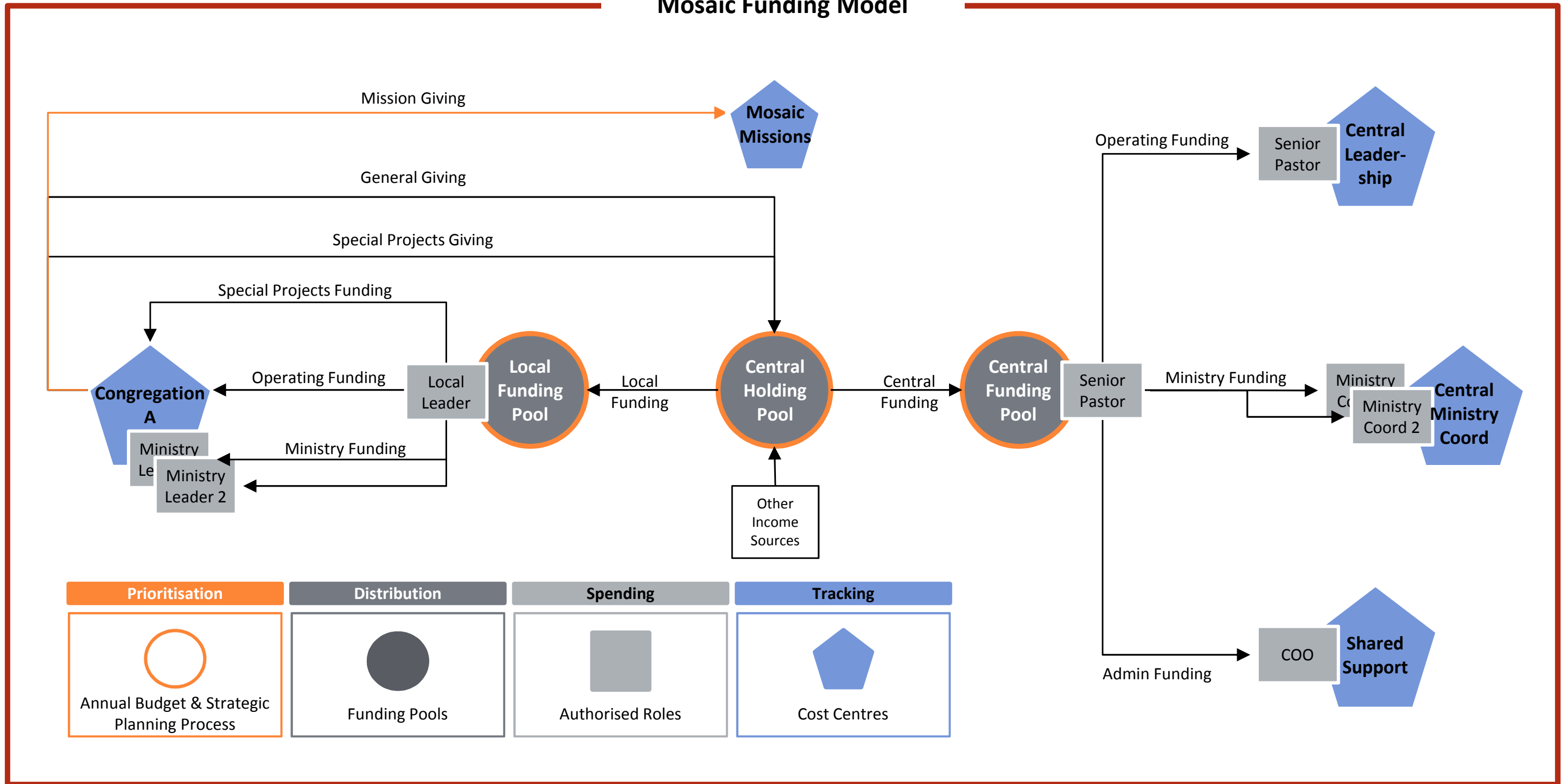
Interactions across Mosaic take place at four layers. Understanding how interactions between these layers occur, and who participates in each is key to the successful operation of Mosaic.



# Executive Summary | How We Are Funded

Mosaic will be funded by centrally pooling givings which are then redistributed back to congregations and central functions in accordance with the annual budget.

**Mosaic Funding Model**



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# Context

## Context | Mosaic's History

By God's grace and over many years, Mosaic has grown in attendee numbers and organisational complexity which led to the adoption of the multi-congregational model.

- Mosaic has long had a missional focus, an emphasis on growth and a desire to promote the gospel and make new disciples. As a church we have been successful in achieving this objective and attendee growth has been increasing overtime.
- In the mid 2000's, attendee growth reached a point where the existing Page facilities were no longer large enough to accommodate regular attendees across the congregations.
- Rather than trying to curb attendee growth, Mosaic explored several church models that would better accommodate the current number of attendees, and support further growth into the future.
- In about 2006 it was decided that this could best be achieved by adopting a multi-congregational model, which was chosen in part to better use existing church facilities rather than having to substantially expand them.
- The recent launch of our Gungahlin congregation has been a catalyst to examine issues of multi-site management, and a period without a permanent Senior Pastor has highlighted the need to clarify the roles and responsibilities of leadership generally
- Since adopting the new model, Mosaic has been seeking better ways to manage and coordinate its growing congregations.
- Today we are a church that has grown to become a multi-congregational / multi- site model with over 600 regular attendees, 11 paid staff, numerous volunteers and four different leadership groups.

## Context | Opportunities and Considerations

The growth of Mosaic has been a blessing. It has afforded us the opportunity to find new ways to manage our larger church community and multi-congregational/ multi-site model.

### Opportunities

As we seek a new organisational model that is better suited to managing a large church, there are several opportunities to improve how we operate now including:

- Improving Mosaic's ability to fulfil 'the Great Commission' and realise Mosaic's missional focus
- Increase attendee participation and involvement
- Clarify roles and responsibilities within the leadership group
- Improve decision making timeliness and transparency
- Achieve better stewardship of church resources

### Considerations

There are a number of elements to our current operations that must be considered and if required, redesigned to better support large church management.

- **What do we:** What activities should we do as a church, and how should we group and structure those activities to realise Mosaic's purpose for existing.
- **Who does it:** Who is accountable and responsible for doing the activities that will realise Mosaic's purpose for existing.
- **How we work together:** How key components and roles of the operating model work together to realise Mosaic's purpose.
- **How are we funded:** As a unified church, how do we budget for, collect, then redistribute our financial resources to run the church and realise our purpose for existing.

## Context | New Operating Model

Designing a new operating model is the best way to realise Mosaic's opportunities and key considerations. It will define how we will manage our larger church community now and into the future.

### Components of the new Operating Model

#### What We Do

- **Operating Structure:** Describes how Mosaic will be structured in order to achieve its stated purpose
- **Functions:** Describes grouping of activities required to achieve Mosaic's stated purpose
- **Ephesians 4: 11 – 12** describes a simple church structure, with roles and areas of responsibility. The purpose was to equip God's people to do His work and build up the body of Christ

- **Organisational Structure:** Describes how the different roles within the church are grouped, and specifies how they work together through reporting and lateral relationships
- **Roles & Responsibilities:** Describes specific activities that need to be undertaken, scope of responsibility, required competencies, and performance measures against which individuals can be assessed
- **1 Corinthians 12: 5 – 7** although there are different kinds of service, each aims to serve God and support others. Well defined roles facilitate people being selected for roles which align with their giftings

#### Who Does It

#### How We Work Together

- **Interaction Model:** The interaction model describes how key components and roles of the operating model work together to realise Mosaic's purpose.
- **Exodus 18: 13 – 23** Jethro wisely advised Moses to appoint suitably gifted people to act as leaders and decision makers to sub-groups of the Israelites. This shared the burden of leadership and effective decision making occurred

- **Funding Model:** Describes how Mosaic will collect, budget and distribute givings in order to achieve its stated purpose
- **1 Corinthians 16: 1 – 2** outlines the early church procedure for budgeting and ensuring there is enough money to allocate to the work God's people are doing

#### How We Are Funded

## Context | Benefits

Redesigning Mosaic's operating model will have many benefits for the leaders, staff and attendees of our church.

### What We Do

- Better capability to fulfil 'the Great Commission' and realise Mosaic's missional foundation
- Better alignment between what we do and our purpose for existing

### Who Does It

- Improved ability to match the right person with the right role
- Greater clarity of roles and responsibilities

### How We Work Together

- Greater clarity of who has authority to make different decisions
- Improved decision making processes
- Making more timely decisions

### How We Are Funded

- Better funding prioritisation and budget estimation
- Increased transparency of spending priorities
- Clear process to collect and distribute givings
- Better stewardship of church resources



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# Design Considerations

## Design Considerations | Design Vision

Mosaic's new operating model design is intended to realise our vision in which Mosaic will continue to grow, make new disciples and promote the gospel through a multi-congregational model of church.

- As a church God has given us an opportunity to further His kingdom in partnership with Him. We believe God wants to use the local church to bring the good news of Jesus to our community and region - that others may come into a transforming relationship with their creator through the power of the Spirit.
- To do this effectively we believe the multi-congregational model allows us to operate as one church, more effectively reaching different people with the same message.
- The establishment of new congregations not only gives us opportunities to reach people geographically it also allows us to be more effective in discipling them.
- The growth of our church is no longer limited by the size of our facility. We can use our current facilities more effectively, grow in different locations, and focus on particular demographics.
- The multi congregational model gives more people an opportunity to be actively involved in seeding new work and achieving the larger vision in a local context. Congregations build their own sense of community - congregations become a place to belong, not just attend. Our congregational diversity becomes a strength in reaching others.
- To do this well we need good structures and communication. We need to share stories of what God is doing across Mosaic and recognise we are all part of the one body. Part of this journey is the sharing of resources and talents across congregations.

# Design Considerations | Design Drivers

Our current size, focus on evangelism and the multi-congregational model are key drivers for decision making about specific components as well as the overarching design of the operating model.

## Current Size, Evangelism and Discipleship

Our current size, scale and desire to see more disciples has influenced the operating model design, and a 'large church structure' is needed to ensure the design meets our current and future needs. We are now a church with:

- **Annual Budget:** \$1,000,000 approx.
- **Regular Attendees:** 600 adults approx.
- **Mosaic Staff Members:** 11 (mainly part-time) staff
- **Congregations:** Many congregations, two campuses

## The Multi-congregational Model

Gathering as a church community in multiple, rather than one single congregation has many benefits, but also a number of implications across the operating model. Some of the benefits are:

- More people having the opportunity to play a role in their home congregation
- We can use our existing church facilities more effectively rather than having to spend money on expanding our Page auditorium
- We have more places to invite friends and co-workers who live in other parts of town to attend our church
- Greater capacity to impact the communities in which congregations are located
- It will make starting new congregations easier because we won't have to reinvent the wheel
- The model reduces the cost of managing individual congregations because common costs can be shared across multiple congregations.

# Design Considerations | Implications

A key implication for the design is that it needs to include mechanisms that encourage localised community within congregations, while still maintaining church unity across all congregations.

## Balancing Community and Unity

The growth of Mosaic, both in terms of number of attendees and congregations/geographies, and the adoption of the multi-congregational model means a balance must be struck between:

- Operating our church in an efficient, effective and unified way across the congregations, and
- Encouraging localised community, and the organic growth of new ministries from within congregations.

## Implications for the Operating Model

Although finding the right balance will be an ongoing and continuous process, there are some immediate implications for the operating model design.

- The design must include some mechanisms that allow our church to operate in an efficient, effective and unified manner. These mechanisms are:
  - Managing some aspects of church operations centrally
  - Doing some parts of 'church' the same way across each congregation
- The design must also include some mechanisms that encourage localised community and the organic growth of new ministries. These mechanisms are:
  - Managing some aspects of church operations locally within congregations
  - Doing some parts of 'church' differently in each congregation

## Design Considerations | Design Foundation

A design foundation with three organisational layers enables us to have both localised community within congregations, and efficient, effective and unified management across congregations.

### Local Level

- The local level is designed to enable autonomy, unique individual expression and organic growth of new ministries and congregations, but must align with central goals and objectives.
- A large component of Mosaic activity occurs at the local level, as it refers to activity occurring within congregations and the different ministries operating within each.

### Central Level

- The central level is designed to provide a cohesive layer of leadership and management across the operating model.
- Activity at this level will ensure Mosaic as a whole is working towards achieving a common set of objectives and that each congregation adheres to Mosaic's vision, strategic objectives, values and statement of beliefs.

### Support Level

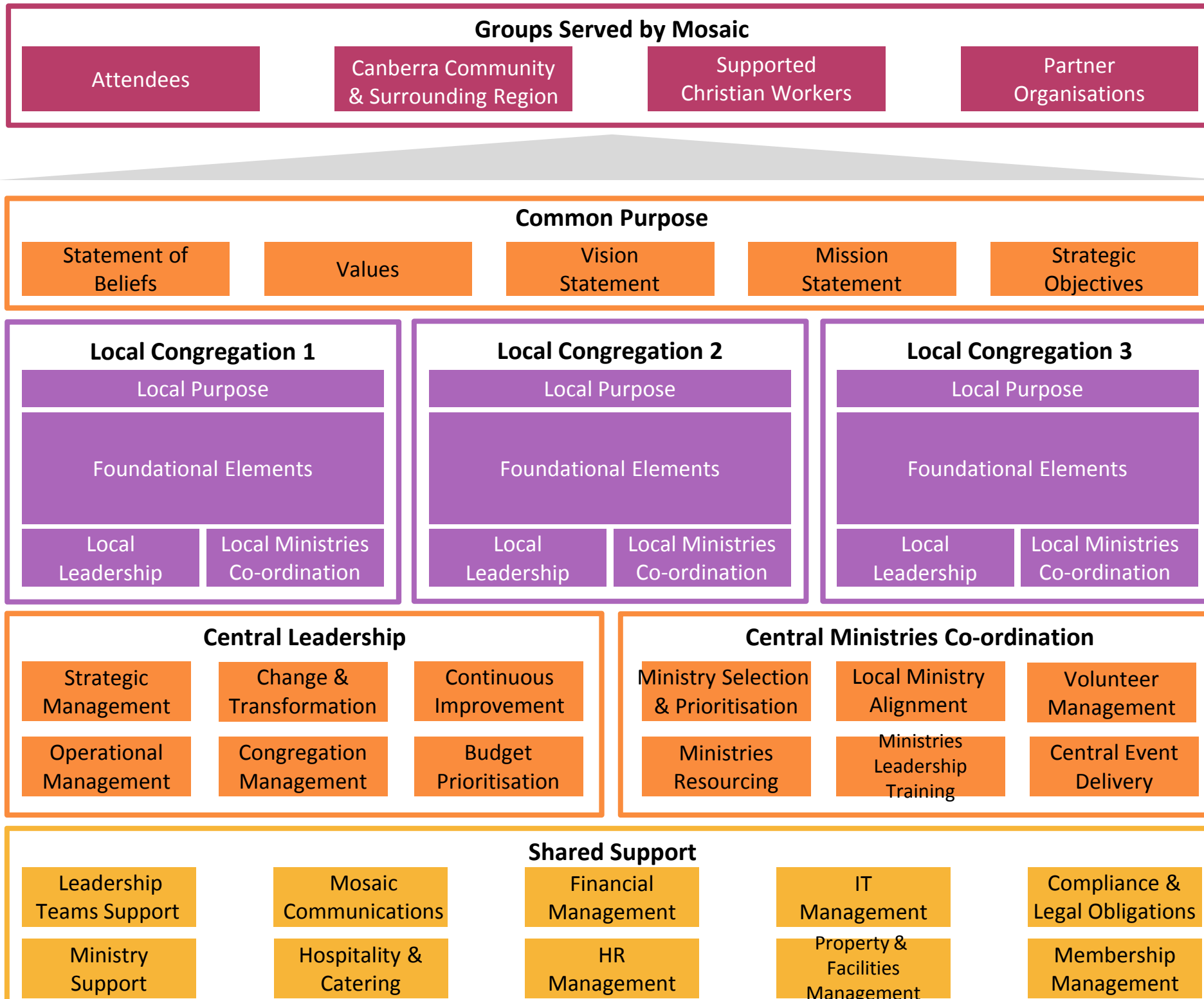
- The support level is designed to provide efficient delivery of support services that are common across Mosaic.
- These activities i.e. IT, finance, communications can be provided centrally without impacting the autonomy of congregational activity.

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# What We Do

# What We Do | Operating Structure

Mosaic's new structure is intended to increase transparency and clarity about how our church is managed and operated for the benefit of attendees, staff and members.



### Design Description

**Design Principles**

- Mosaic will be centrally managed and operate with a single statement of beliefs, values, vision, mission & strategic objectives
- Congregations will be the church's foundation and the way we organise to achieve Mosaic's vision and strategic objectives
- Congregations will have a common foundation, but unique focus
- Attendees will be encouraged to engage with the church through a 'home congregation'

**Mosaic Exists to Serve:**

- God
- Attendees
- Canberra community and surrounding region
- Supported Christian workers
- Partner organisations

**Mosaic's Other Stakeholders are:**

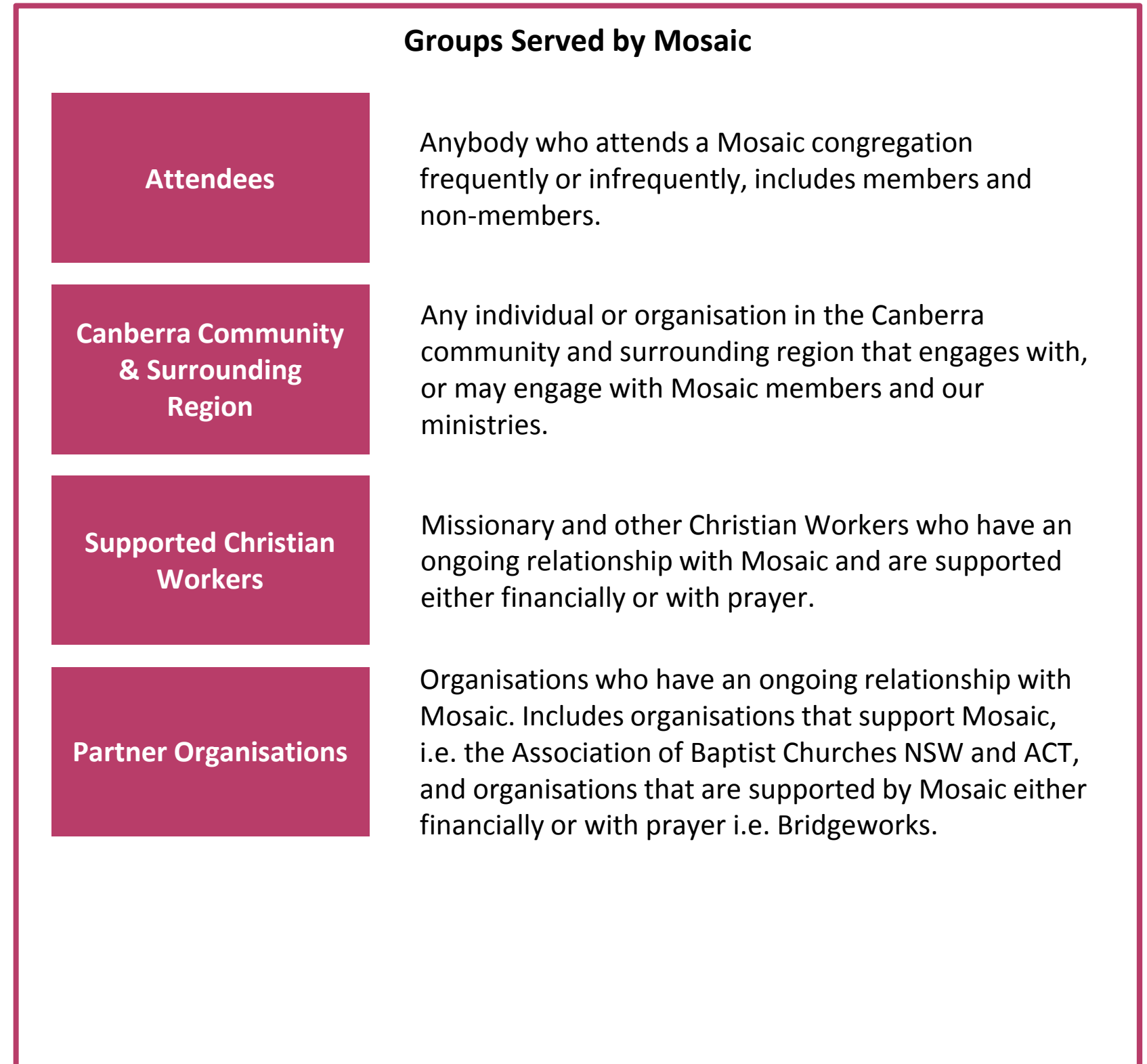
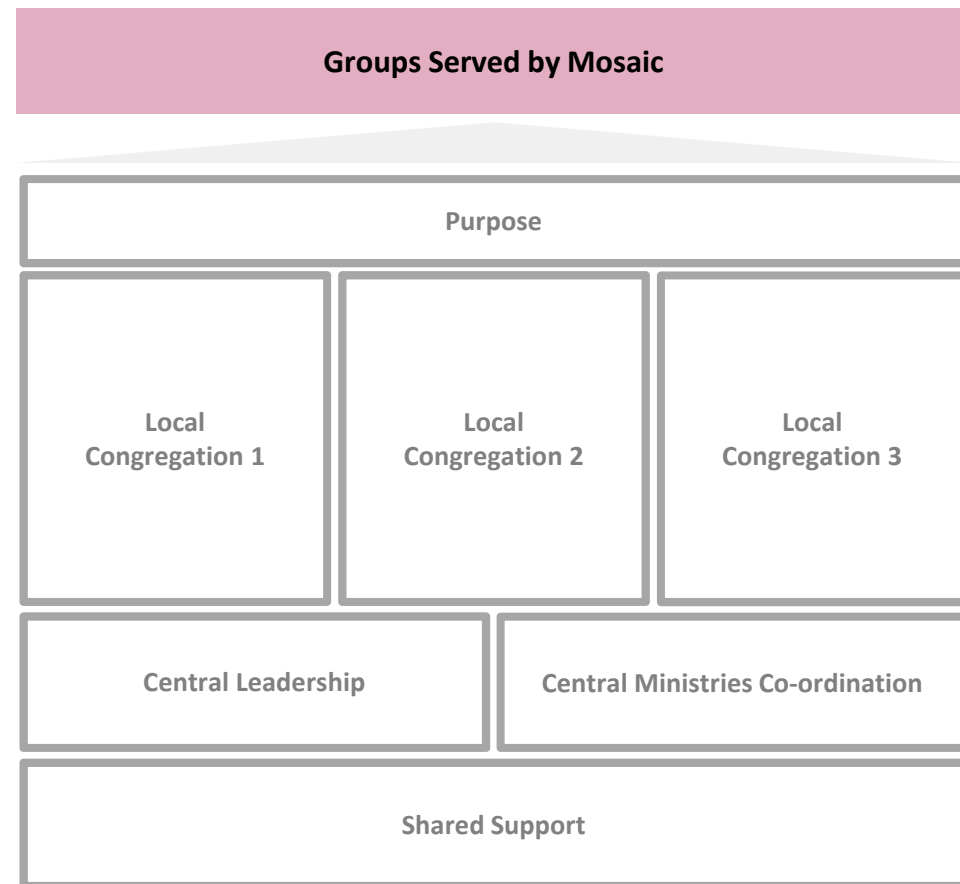
- Association of Baptist Churches NSW/ACT
- ACT Government

**Mosaic's Organisational Structure:**

- Is multi-congregational and multi-site
- Bound by a unifying mission, strategic objectives, values and statement of beliefs
- Governed in accordance with the principles of Priesthood of all believers
- Funded by centralised budgeting and allocation mechanisms
- Enabled by a shared support function

# What We Do | Operating Structure | Groups served by Mosaic

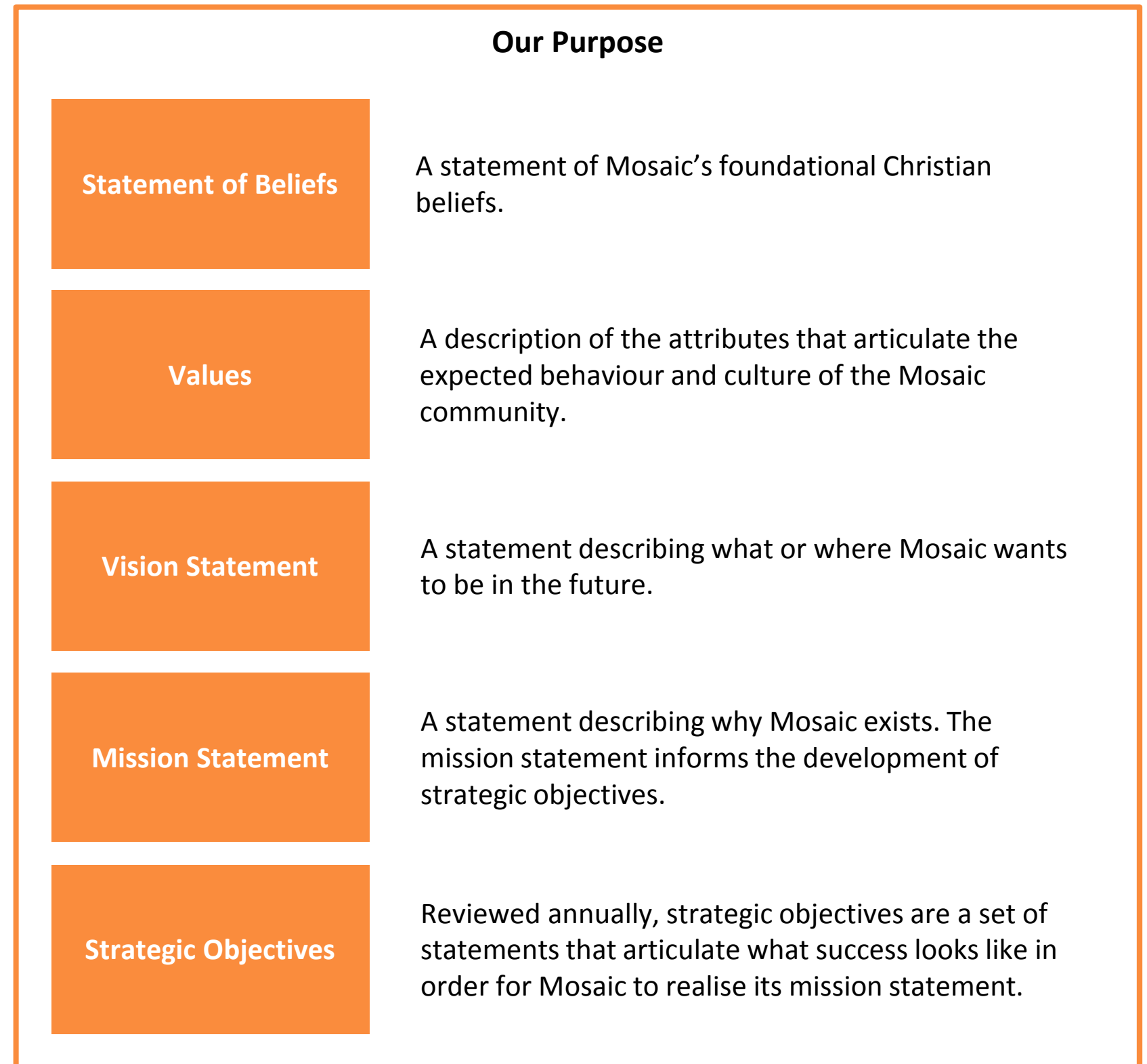
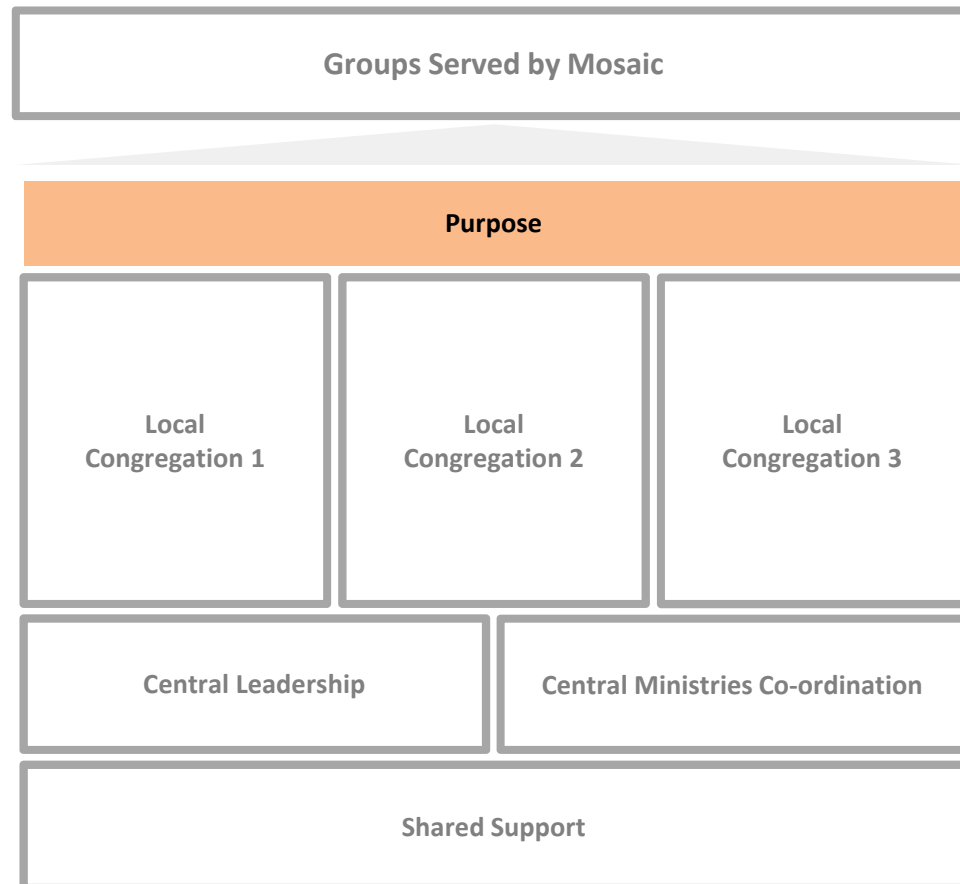
We are a community of believers who come together at Mosaic, a body that exists to serve God, different groups, and individuals in our local, regional and global community.





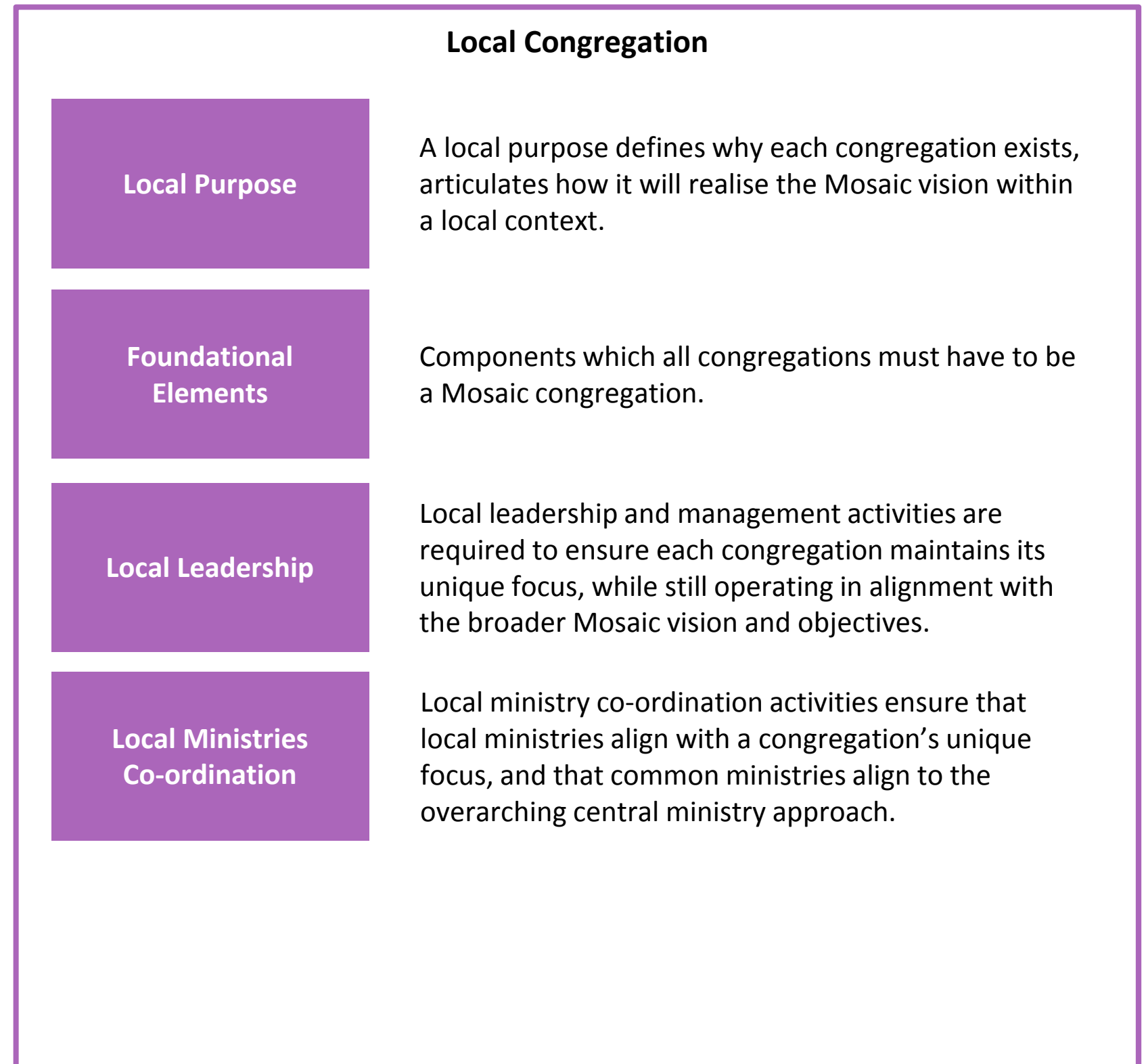
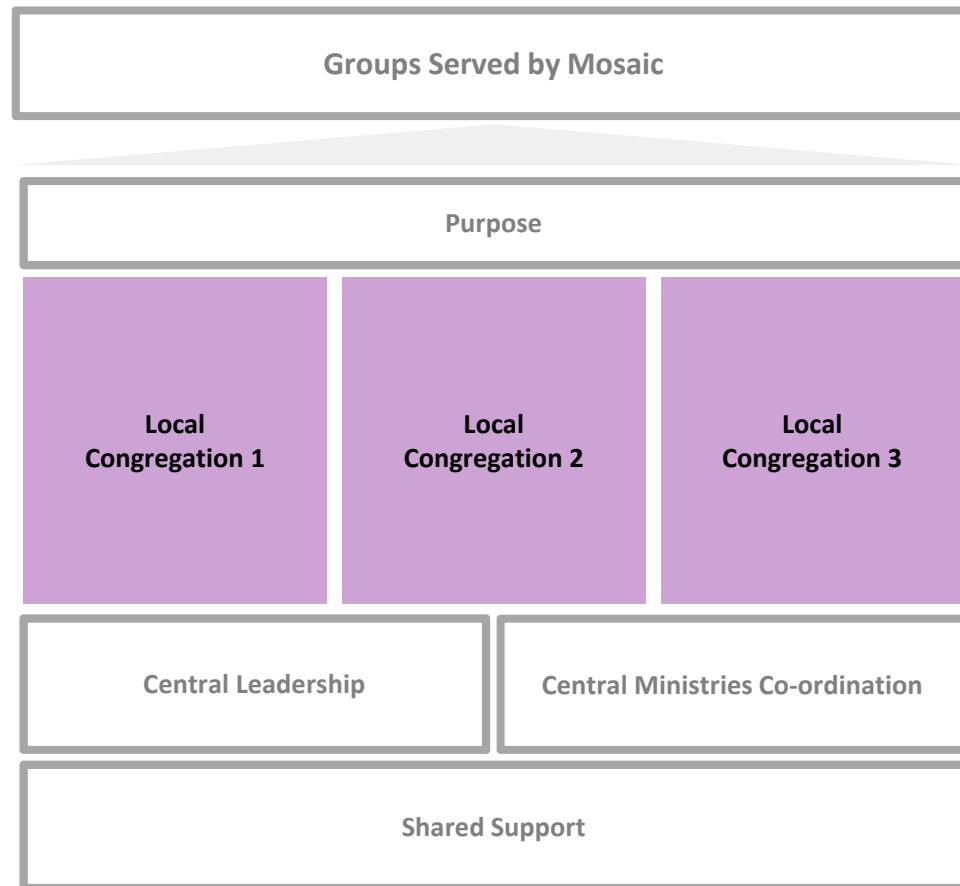
# What We Do | Operating Structure | Our Purpose

Our Purpose consists of our Vision & Mission Statements, Strategic Objectives, Values, and Statement of Beliefs which collectively define why we exist and how we will serve our chosen groups and individuals.



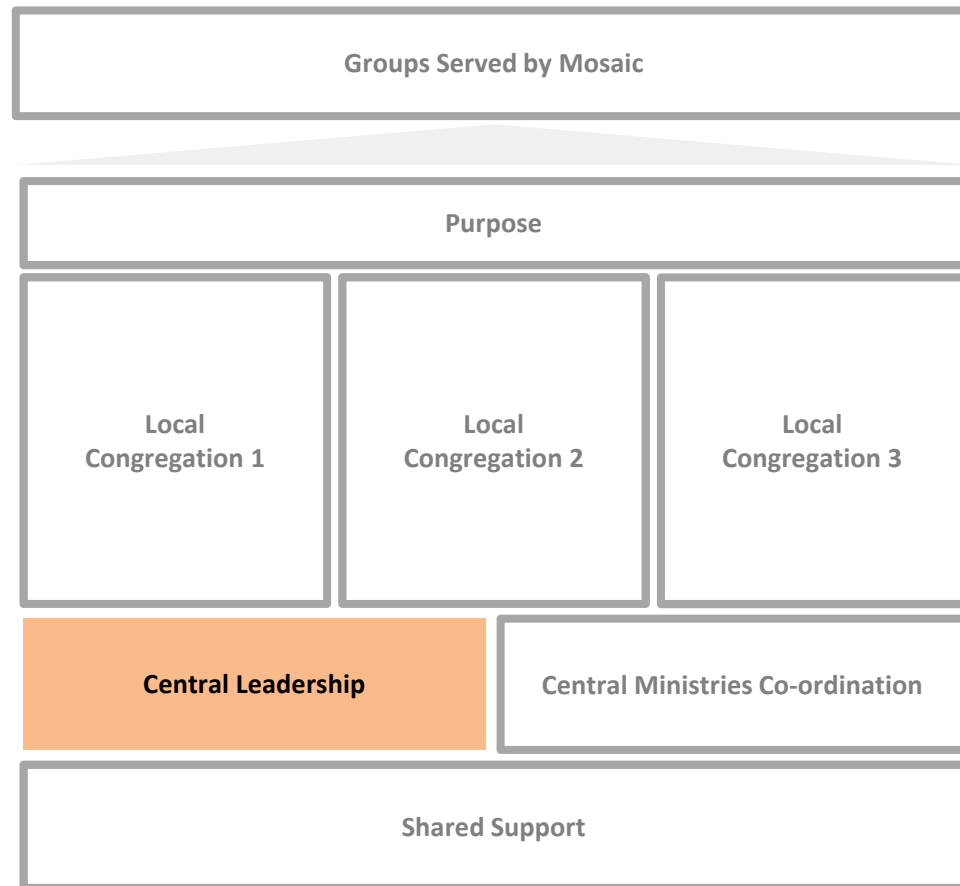
# What We Do | Operating Structure | Congregations

To achieve our purpose we undertake a range of different activities within congregations. It is logical to organise our activities on a congregational basis because we operate using a multi-congregational model.



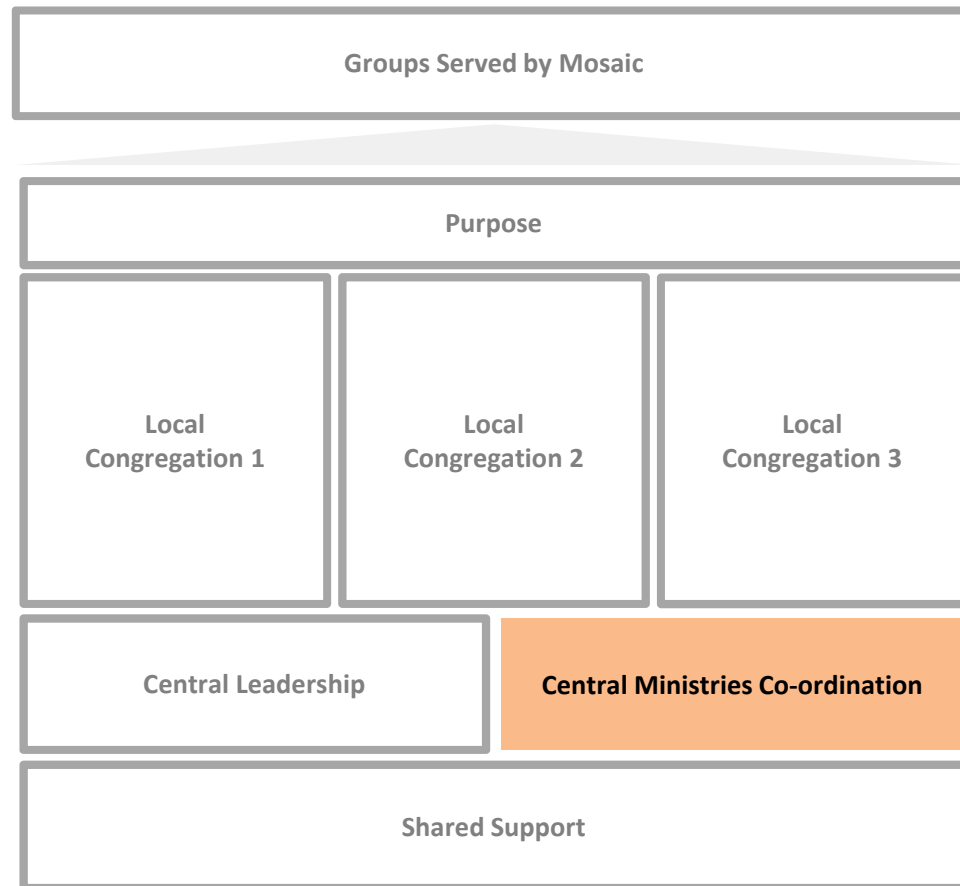
# What We Do | Operating Structure | Central Leadership

As we want to operate as a single unified Church, central leadership and management activities are required to ensure we operate in a unified way, and that all activity is aligned to our strategic objectives.



# What We Do | Operating Structure | Central Ministries Co-ordination

Ministries that are common to all congregations can best be managed and co-ordinated centrally. Central ministry co-ordination will facilitate resource sharing and consistent ministry delivery.



## Central Ministries Co-ordination

### Ministry Selection & Prioritisation

Identifying, prioritising and selecting the ministries that will be common to all congregations and centrally co-ordinated.

### Local Ministry Alignment

Ensuring common ministries are aligned to the defined common ministry approach, and functioning as required in local congregations.

### Volunteer Management

Co-ordinating volunteers assisting with centrally managed ministry activities.

### Ministries Resourcing

Identifying, purchasing and distributing common ministry resources to congregations e.g. growth group resources.

### Ministries Leadership Training

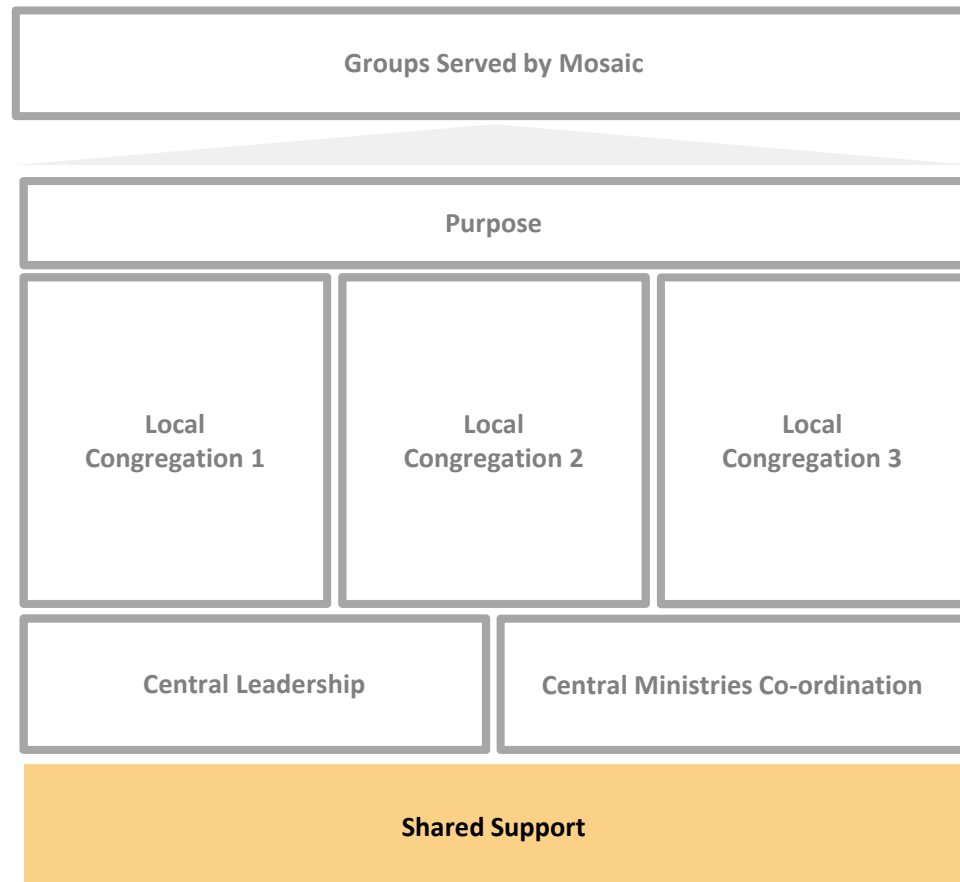
Providing ministry training and support for local ministry leaders.

### Central Event Delivery

Co-ordinating and delivering significant Mosaic events e.g. Combined Service, Carols in the Park etc.

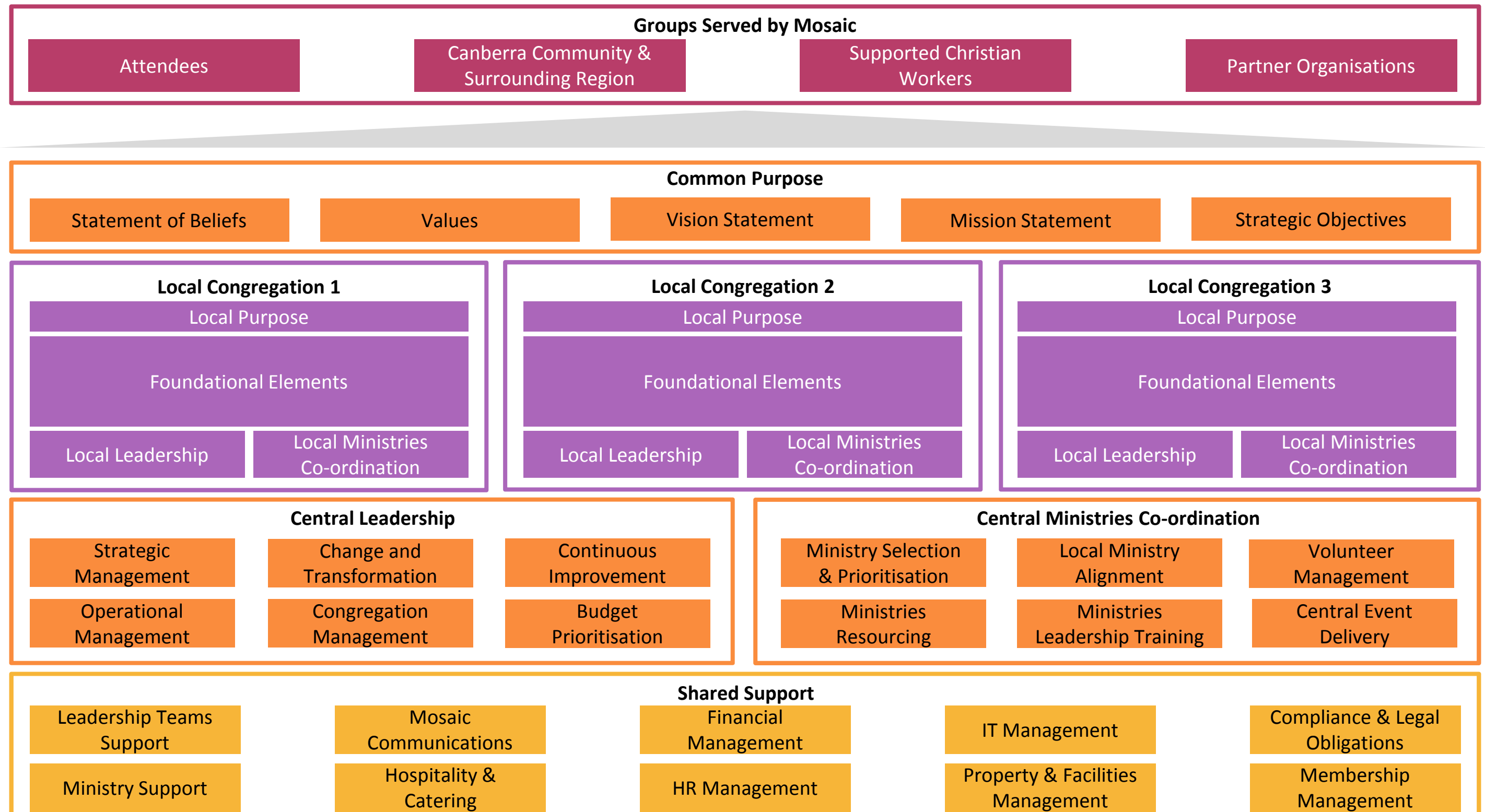
# What We Do | Operating Structure | Shared Support

Congregations also have common administration needs, and these needs can best be met by a shared support function operating centrally.



# What We Do | Operating Structure

All the different components combine to describe Mosaic's proposed operating structure design.



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# Mosaic Congregations

# Mosaic Congregations | Design Foundation

The congregation design is based on foundational elements that define a Mosaic congregation, and the expression of those foundational elements through common and local ministries.

## Foundational Elements

A desire to ensure our multiple congregations operate within one unified church necessitates the definition of foundational elements i.e. components which all congregations must have to be a Mosaic congregation. The foundational elements are:

- Biblical Teaching
- Worship
- Prayer
- Discipleship
- Building Community
- Outreach
- Baptism by Emersion
- Communion

These elements identify the 'what' each congregation must have, but don't define 'how' each congregation integrates these elements in their own local context.

## Common and Local Ministries

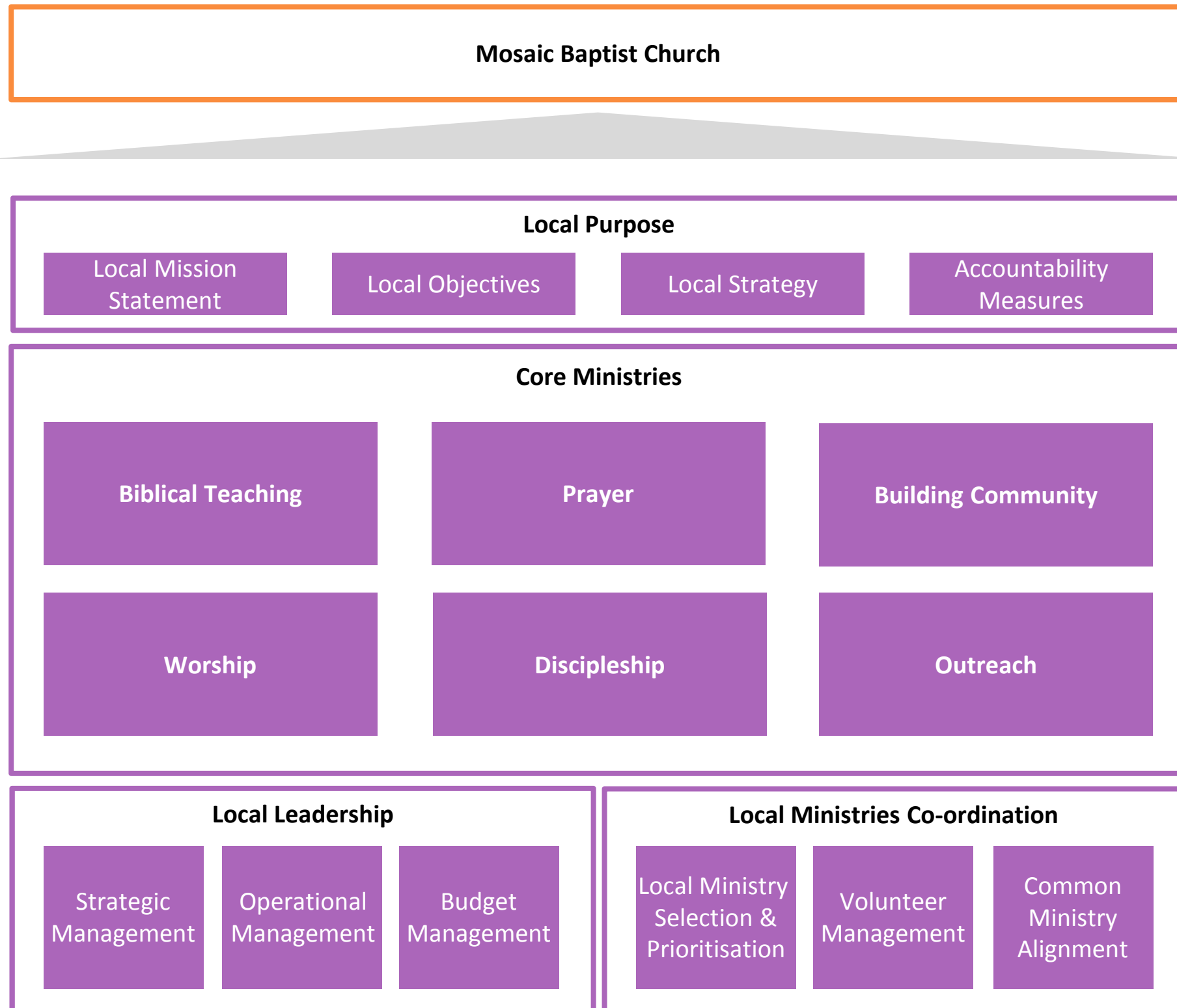
A congregation's foundational elements are usually demonstrated through one or more of its ministries. In order to balance unique expression within congregations while still maintaining church unity across all congregations, some ministries will be common to all congregations and some will be local to a particular congregation.

- **Common Ministries**  
Common across multiple congregations, common ministries are jointly agreed by the central and local leadership teams e.g. Men's Ministry. Common ministries are intended to support: *The efficient, effective and unified operations of our church across all congregations.*
- **Local Ministries**  
Chosen by congregations to pursue opportunities that align with a congregation's local purpose and unique focus e.g. Bimberi. Local ministries are intended to: *Encourage localised community, and the organic growth of new ministries from within congregations.*



# Mosaic Congregations | Congregation Design

In addition to each congregation having foundational elements, a Mosaic congregation is endorsed by the Mosaic leadership and exists to realise the Mosaic mission and strategic objectives.



**Design Description**

**A Mosaic Congregation:**

- Is endorsed by the Mosaic leadership
- Exists to realise Mosaic’s statement of beliefs, values, mission statement and strategic objectives
- Is funded by a centrally allocated budget
- Collects givings on behalf of Mosaic

**Local Purpose**

- Has a specific purpose with a unique focus

**Core Ministries**

- Demonstrated through common and local ministries. Core Ministries are:
  - Biblical Teaching
  - Discipleship
  - Worship
  - Building Community
  - Prayer
  - Outreach

**Local Leadership**

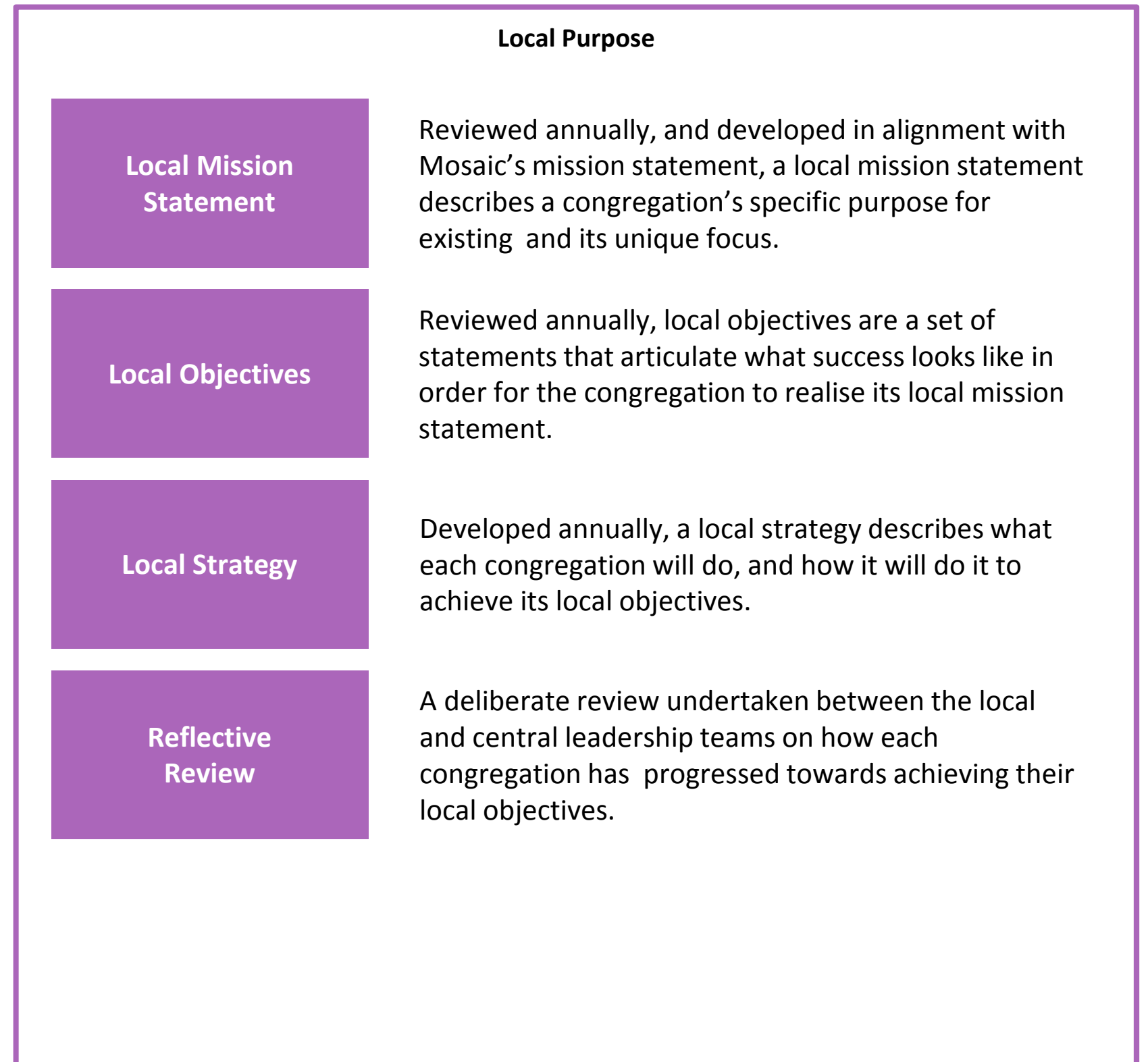
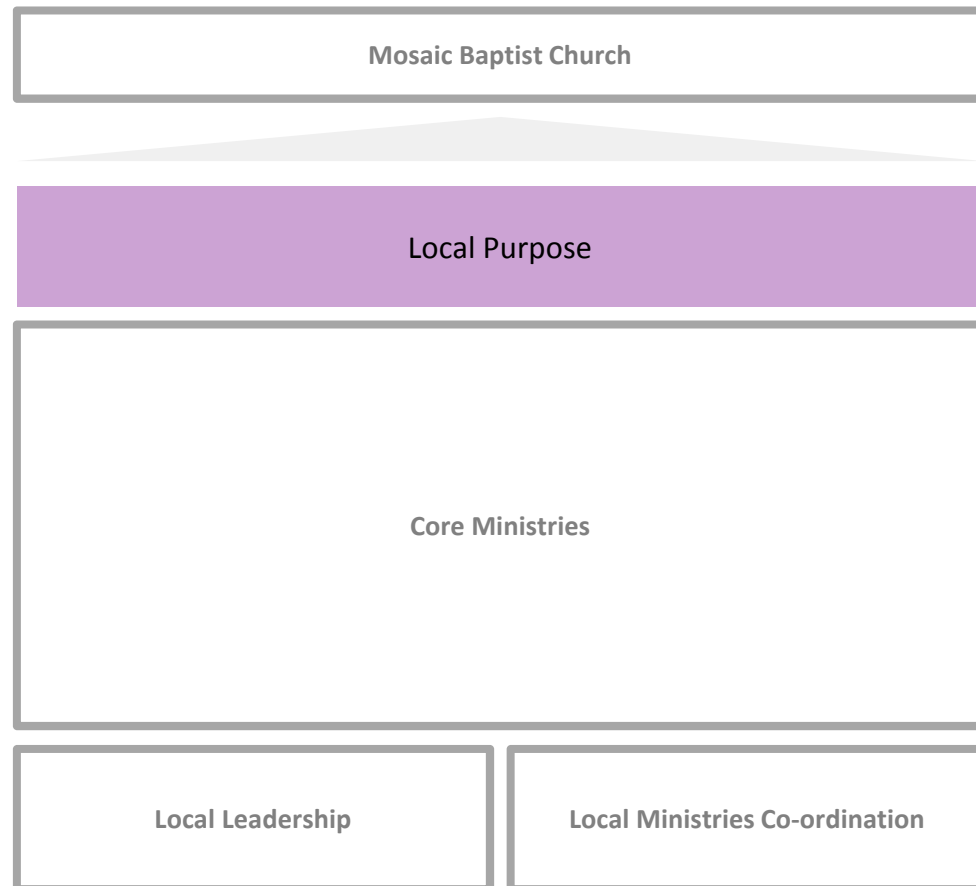
- Has an appointed leader
- Is managed by a local leadership team

**Local Ministries Co-ordination**

- Manages and co-ordinates its own local ministries to achieve its specific purpose and unique focus

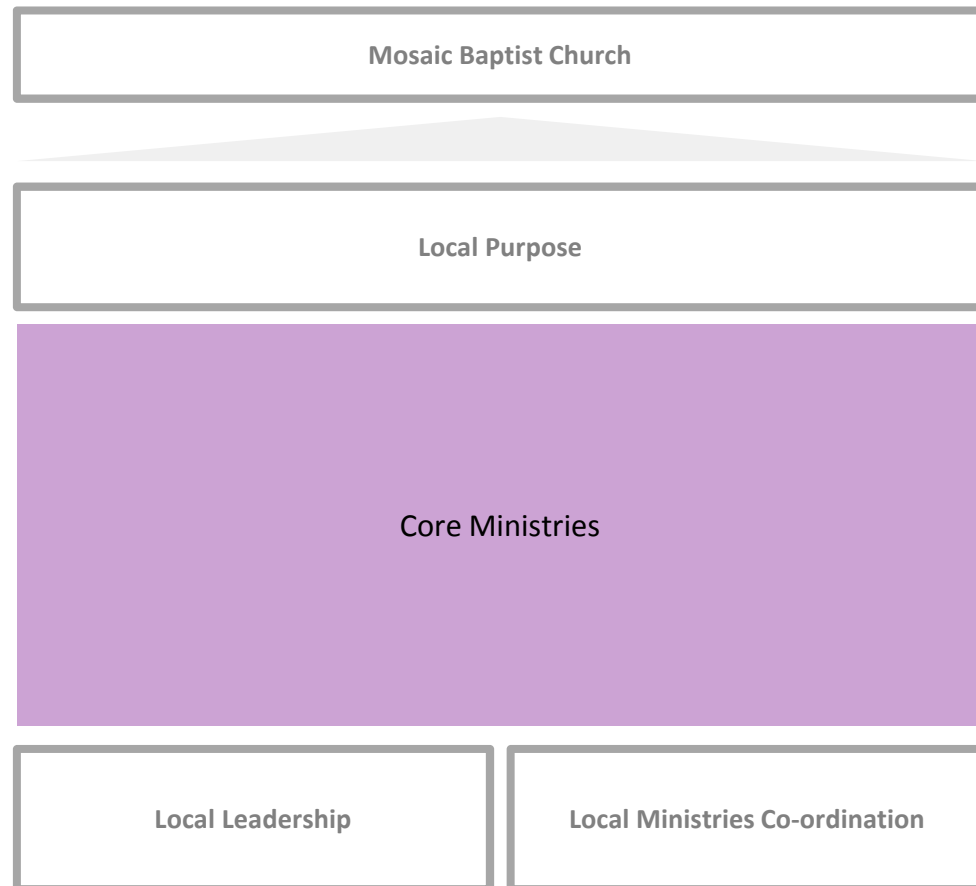
# Mosaic Congregations | Congregation Design | Local Purpose

A local purpose defines why each congregation exists, articulates how it will realise the Mosaic vision within a local context, and defines measures each congregation will be accountable to achieve.



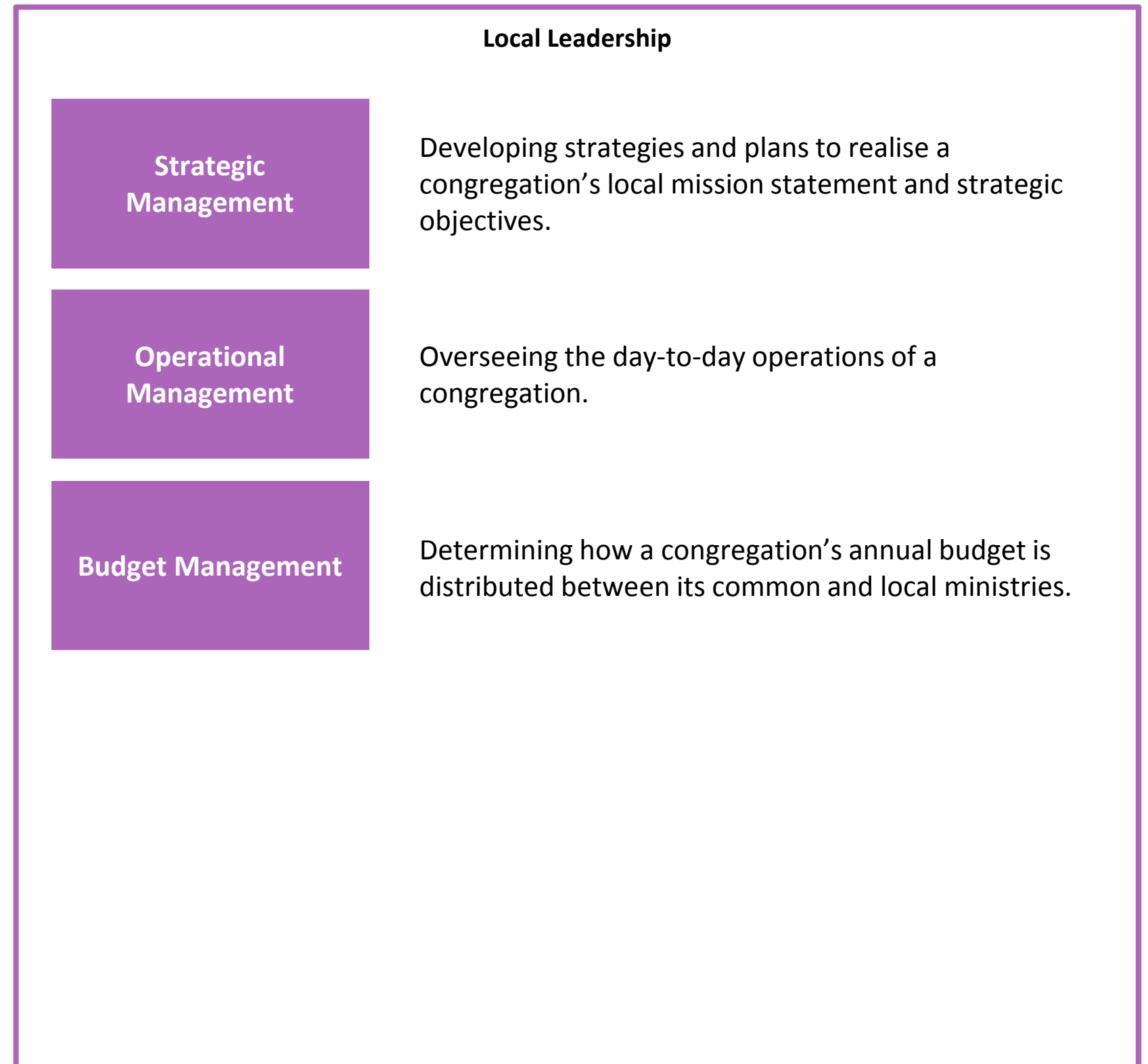
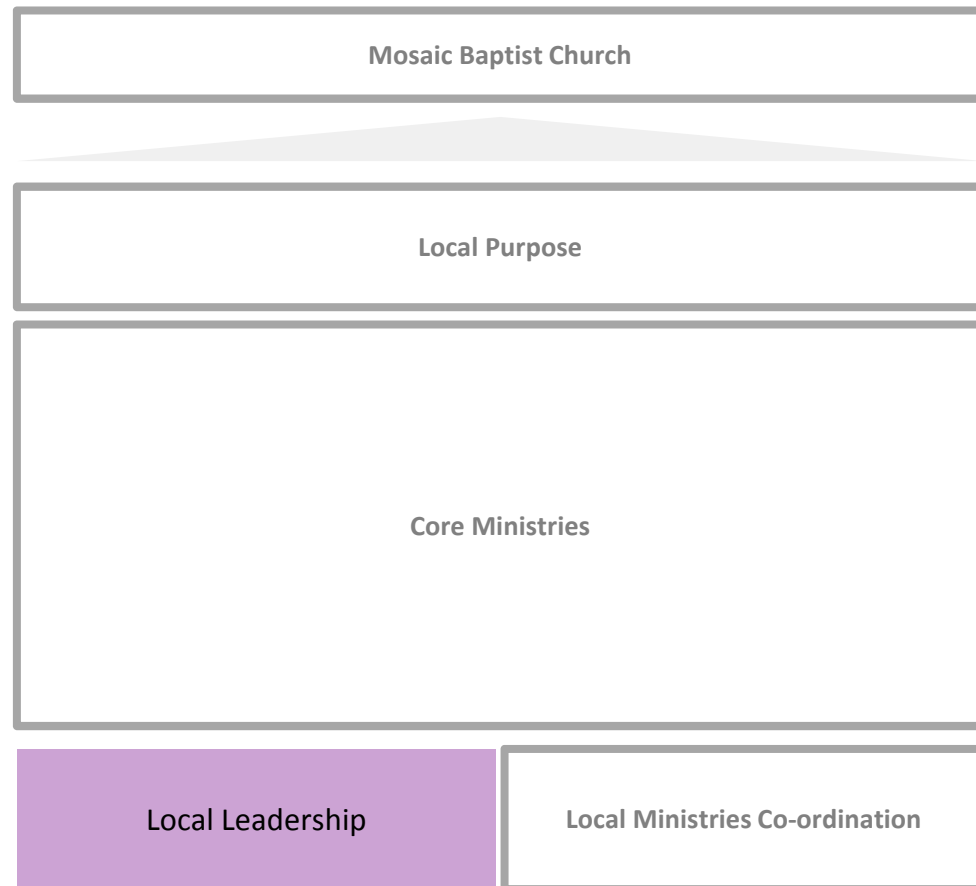
# Mosaic Congregations | Congregation Design | Core Ministries

Each Mosaic congregation is expected to demonstrate the existence of all Core Ministries, and these will typically be expressed in the form of common and local ministries.



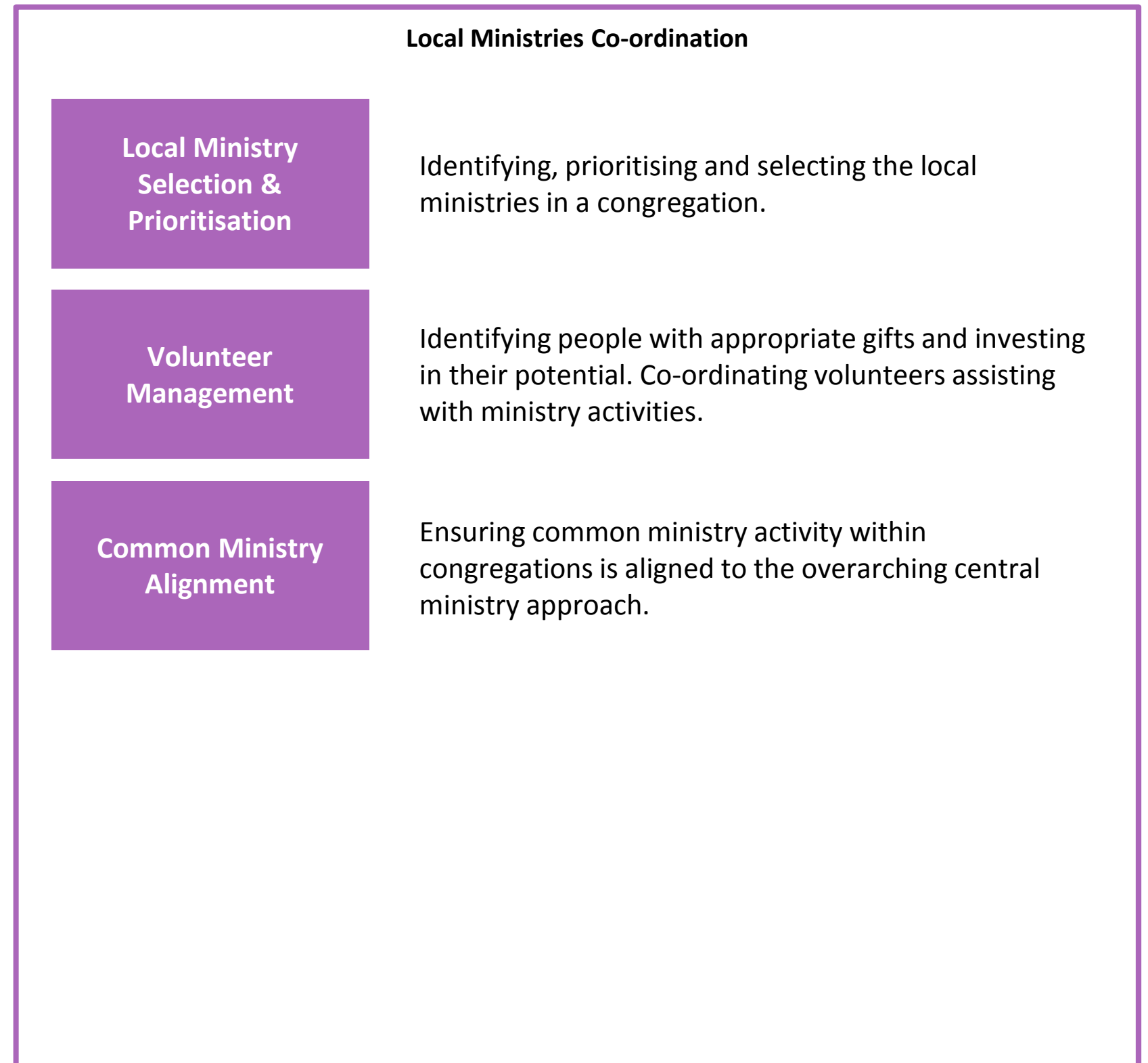
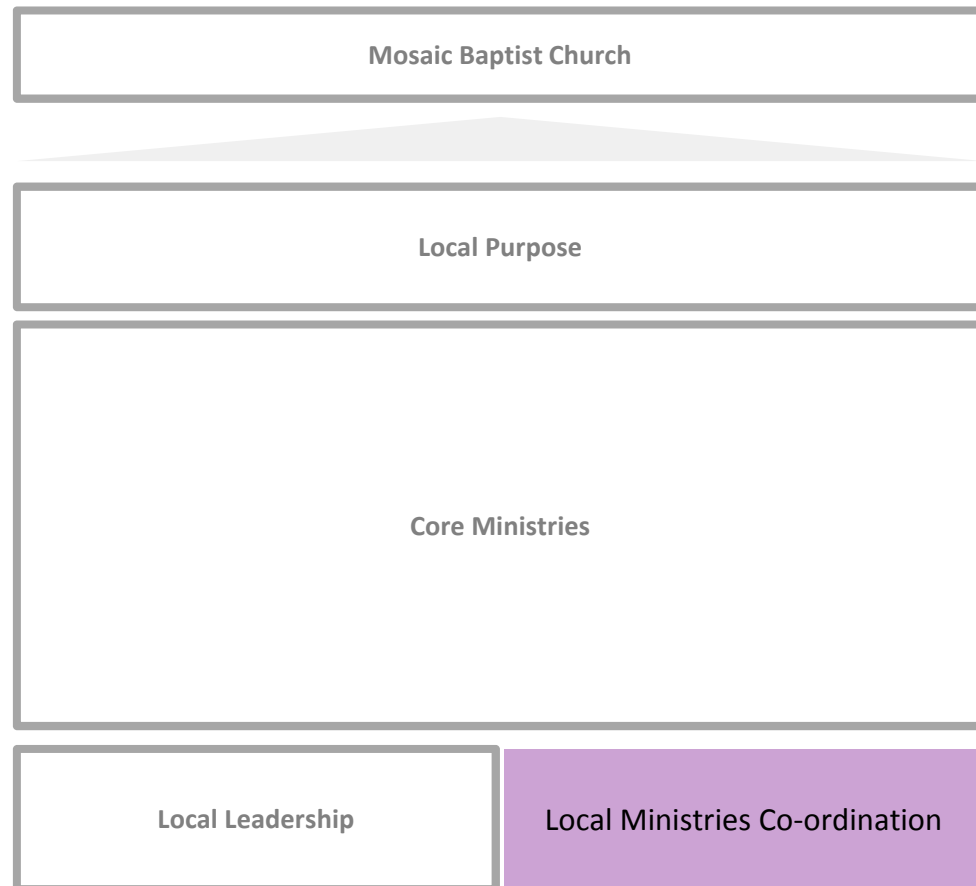
# Mosaic Congregations | Congregation Design | Local Leadership

Local leadership and management activities are required to ensure each congregation maintains its unique focus, while still operating in alignment with the broader Mosaic vision and objectives.



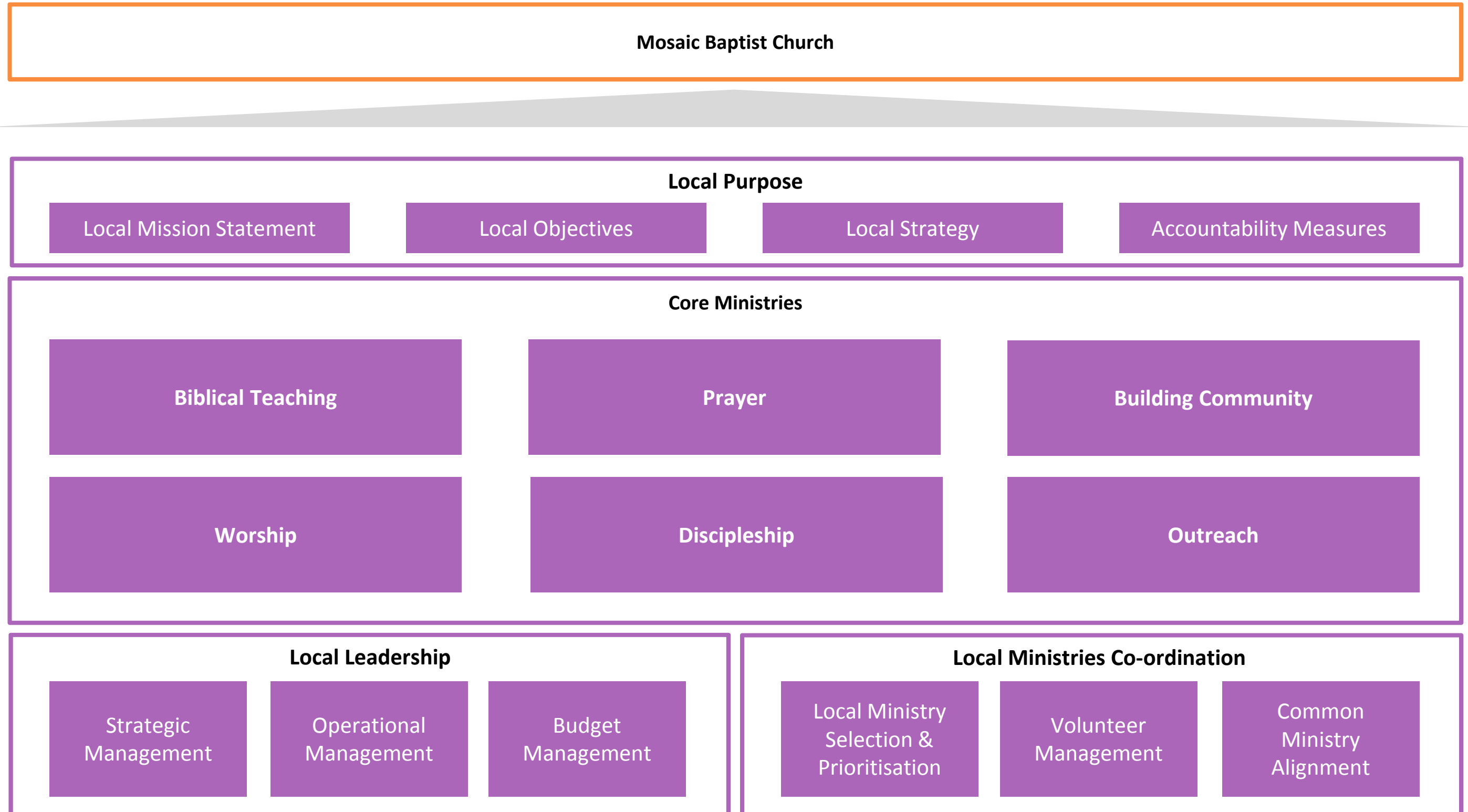
# Mosaic Congregations | Congregation Design | Local Ministries Co-ordination

Local ministry co-ordination activities ensure that local ministries align with a congregation's unique focus, and that common ministries align to the overarching central ministry approach.



# Mosaic Congregations | Congregation Design

All the different components combine to describe the detailed operating structure design for congregations.

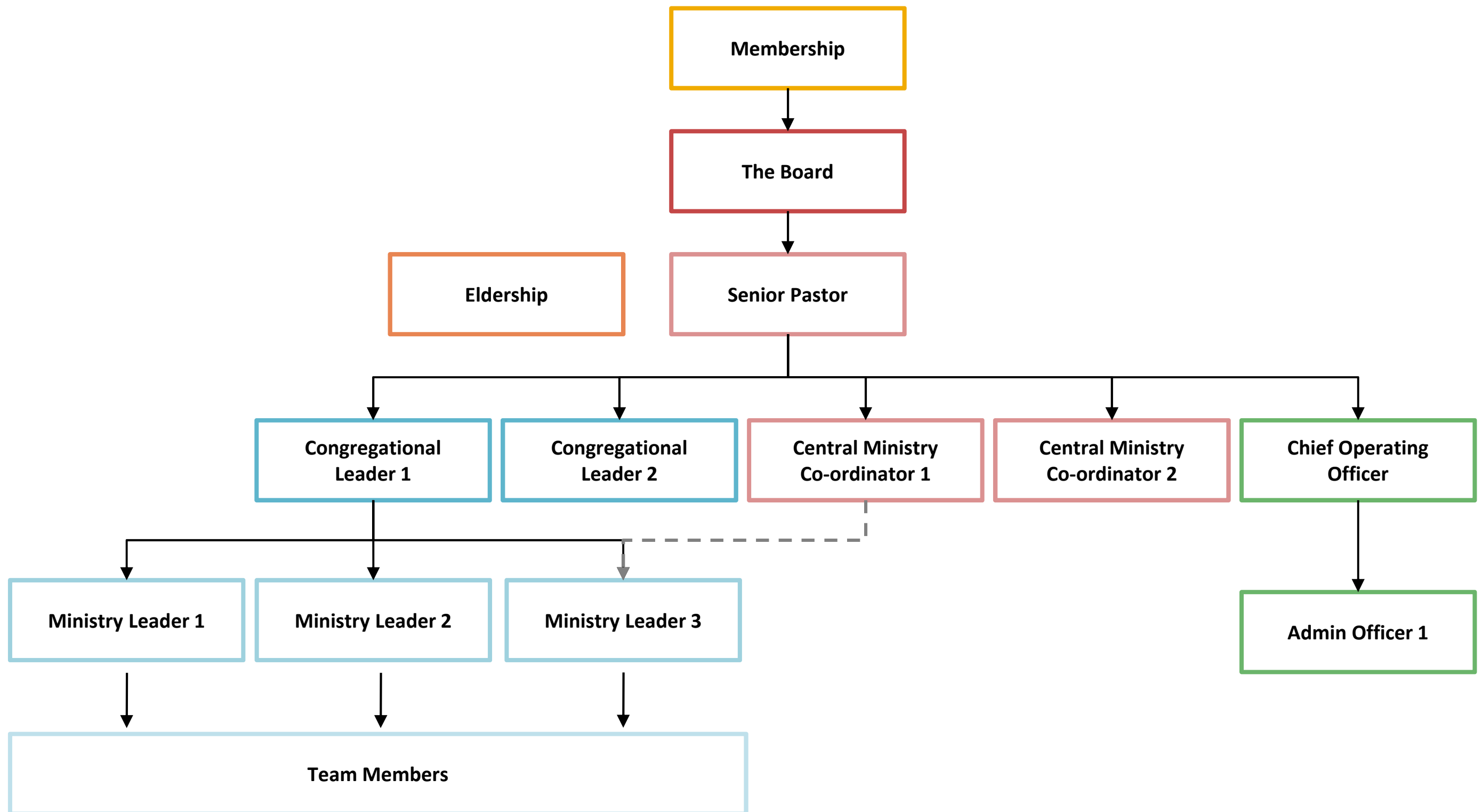


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# Who Does It

# Who Does It | Organisational Structure

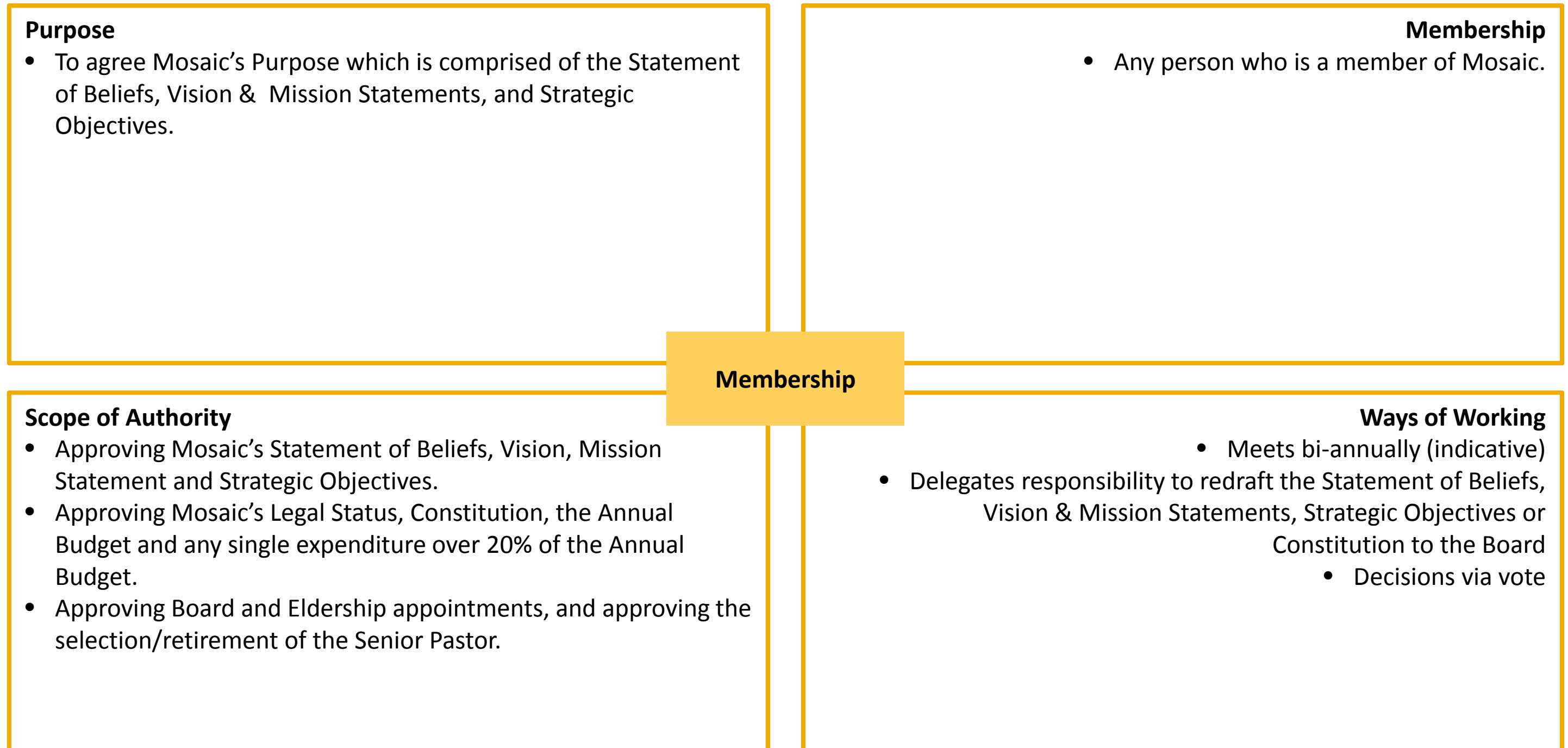
Mosaic's new organisational structure is aligned to the operating structure design, and details the roles required to deliver congregational, support, leadership and central co-ordination activities.





# Who Does It | Organisational Structure | Mosaic Membership

The Membership defines Mosaic's Purpose by agreeing a Statement of Beliefs, Vision, Mission Statements, and Strategic Objectives.



# Who Does It | Organisational Structure | The Board

The Board ensures that the Values, Goals and Strategies developed by the Senior Pastor align to the Statement of Beliefs, Vision, Mission Statements, and Strategic Objectives.

## Purpose

- Mosaic's Board ensures that the Values, Goals and Strategies developed by the Senior Pastor align to the Statement of Beliefs, Vision, Mission Statements, and Strategic Objectives agreed by the Membership.
- The Board is also responsible for ensuring Mosaic complies with its external obligations.

## Membership

- Board Members must be Members of Mosaic
- Criteria for becoming a member of the Board will be based on both professional and spiritual dimensions.
- Board members will have demonstrated spiritual maturity and a commitment to Mosaic
- It is desirable Board members have professional experience in one or more of: Strategic Planning, Financial Management, Audit & Compliance, Legal, Risk Management.
- There should be a total of 7 Board Members, and one Board position must be filled by the Public Officer.

## The Board

## Scope of Authority

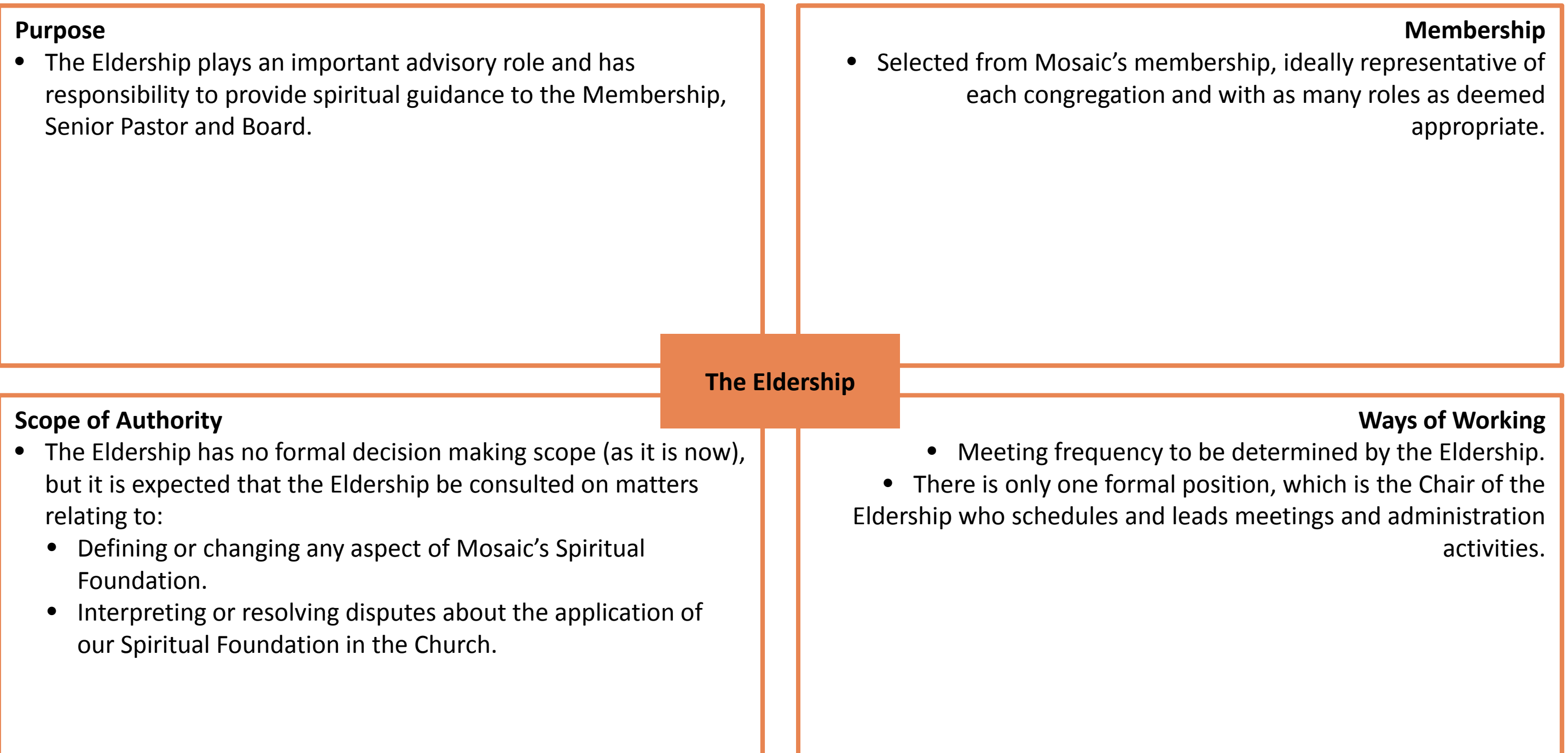
- Acting on the members behalf on range of issues.
- Governance of the Foundation (excluding Constitution), Senior Pastor Performance, Defining Congregation Foundational Elements, Congregation Establishment/Separation.
- Ensuring Mosaic complies with Legal, Regulatory and Baptist Churches NSW/ACT obligations, Governance of External Obligations.

## Ways of Working

- Meets Monthly (indicative)
- Invites Senior Pastor to attend as required.
- The Board delegates regular external compliance activities to the Chief Operating Officer.

# Who Does It | Organisational Structure | Eldership

The Eldership advisors the Membership, Board and Senior Pastor with a particular focus on Spiritual and Pastoral Care issues.



## Who Does It | Organisational Structure | Central & Local Leadership Roles

The Senior Pastor leads Mosaic and is accountable to the Membership and works closely with the Board. Central Ministry Co-ordinators and Congregational Leaders are accountable to the Senior Pastor.

### Senior Pastor

**Accountable to:**

- The Board

**Responsible for:**

- Ensuring Mosaic's vision, mission and strategic objectives are realised through our ministries and biblical teaching.
- Overarching coordination and management of Mosaic's congregations and support functions.
- The appointment, management and development of Congregational Leaders, Chief Operating Officer, and Central Ministry Coordinators.
- Ensuring all biblical teaching align to Mosaic's Statement of Beliefs.

### Central Ministry Co-ordinator

**Accountable to:**

- The Senior Pastor

**Responsible for:**

- Coordinating the activities and resources of ministries that are common across multiple congregations.
- Working with congregational leaders to identify and manage Ministry Leaders within their ministry.
- Ensuring ministry is consistent (as appropriate) across all congregation.

### Congregational Leader

**Accountable to:**

- The Senior Pastor

**Responsible for:**

- Defining a congregation's local purpose and vision within the overarching direction set by Mosaic.
- Ensuring their congregation is achieving Mosaic's vision, and their unique purpose through their local ministries.
- Ensuring biblical teaching and spiritual growth within the congregation.
- The management and development of Ministry Leaders and Team Members.
- Pastoral care of the congregation.

# Who Does It | Organisational Structure | Ministry Roles

There are ministry roles and the central and local levels, and each role has its own unique accountability and set of responsibilities.

## Ministry Leader

### Accountable to:

- The Congregational Leader and possibly Central Ministry Co-ordinator

### Responsible for:

- Planning and carrying out local ministries
- Identifying and coordinating people who have volunteered to participate in the ministry.

## Team Members

### Accountable to:

- Ministry Leaders

### Responsible for:

- In line with gifting and passion, undertakes ministries at both local and Mosaic levels under broad direction and with support from Ministry Leaders and or Central Ministry Co-ordinators.

## Chief Operating Officer

### Accountable to:

- The Senior Pastor

### Responsible for:

- Managing Mosaic's shared support function.
- The appointment and management of shared support staff.
- Providing input to, and assisting the Senior Pastor through the Strategic Planning and Annual Budgeting Process.
- Undertaking Governance and External Obligation activities on behalf of the Board.

## Admin Officers

### Accountable to:

The Chief Operating Officer

### Responsible for:

- Undertaking administration, finance, HR, and facility management activities.

## Who Does It | Congregational RACI

The Congregational Leader is accountable for all congregation management activities, and is supported in the day-to-day operations of a congregation by Ministry Leaders.

### RACI Matrix

A RACI matrix aligns roles to activities, describes which role/s are responsible, consulted and informed, and which role has ultimate accountability for activity outcomes.

Responsible	<b>R</b>	The person who does the activity, 'the doer'.
Accountable	<b>A</b>	The person who is ultimately held accountable for the outcome of an activity.
Consulted	<b>C</b>	A person who should be engaged in the process of doing an activity.
Informed	<b>I</b>	A person who is informed of the outcome of an activity.

Congregation RACI	Strategic Management	Operational Management	Budget Management	Local Ministry Selection & Prioritisation	Biblical Teaching	Volunteer Management	Common Ministry Alignment
Congregational Leader	A, R	A,R	A,R	A,R	A, R	A,I	A,I
Ministry Leader	C,I	C,I	C,I	C,I		R	R
Senior Pastor	C,I	I	I	I	C, I		
Central Ministry Co-ordinator				I		C,I	C,I

## Who Does It | Central Management RACI

The Senior Pastor is ultimately responsible for the overarching management of Mosaic, and is supported in the day-to-day operations of the church by the Chief Operating Officer and Central Ministry Co-ordinators.

Central Leadership RACI	Strategic Management	Congregational Management	Budget Prioritisation	Operational Management	Change and Transformation	Continuous Improvement
Senior Pastor	A,R	A,R	A,R	A,C,I	A,C,I	A,C,I
Chief Operating Officer	C,I	C,I	C,I	R	R	R
Congregational Leader	C,I	C,I	C,I	C,I	C,I	C,I

Central Ministry Co-ordination RACI	Ministry Selection & Prioritisation	Local Ministry Alignment	Volunteer Management	Ministries Resourcing	Ministries Leadership Training	Central Event Delivery
Senior Pastor	A,R	A,I	A,I	A,C,I	A,C,I	A,C,I
Central Ministry Co-ordinator	C,I	R	R	R	R	R
Ministry Leader	C,I	C,I	C,I	C,I	C,I	C,I

## Who Does It | Shared Support RACI

The Chief Operating Officer is accountable for shared support activities and is supported by one or more Administration Officers which may have specific areas of expertise i.e. Finance, IT etc.

Shared Support RACI	Leadership Teams Support	HR Management	Financial Management	Internal & External Communications	Compliance & Legal Obligations
Chief Operating Officer	A,I	A,R	A,R	A,I	A,R
Administration Officer	R			R	C,I
Senior Pastor	C,I	C,I	C,I	C,I	C,I

Shared Support RACI	Ministry Support	Hospitality & Catering	IT Management	Property & Facilities Management	Membership Management
Chief Operating Officer	A,I	A,I	A,I	A,I	A,I
Administration Officer	R	R	R	R	R
Central Ministry Co-ordinator	C,I	C,I			

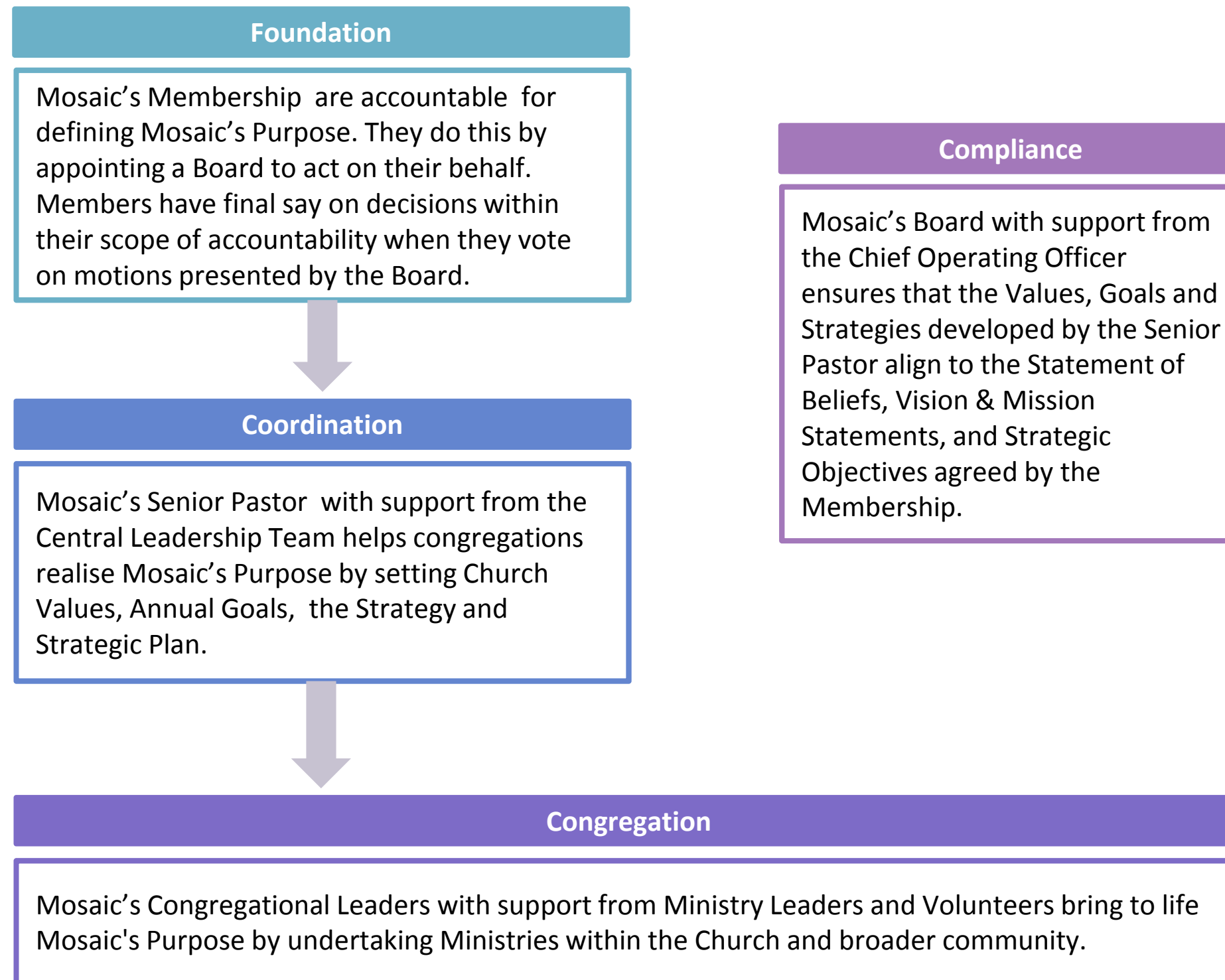


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# How We Work Together

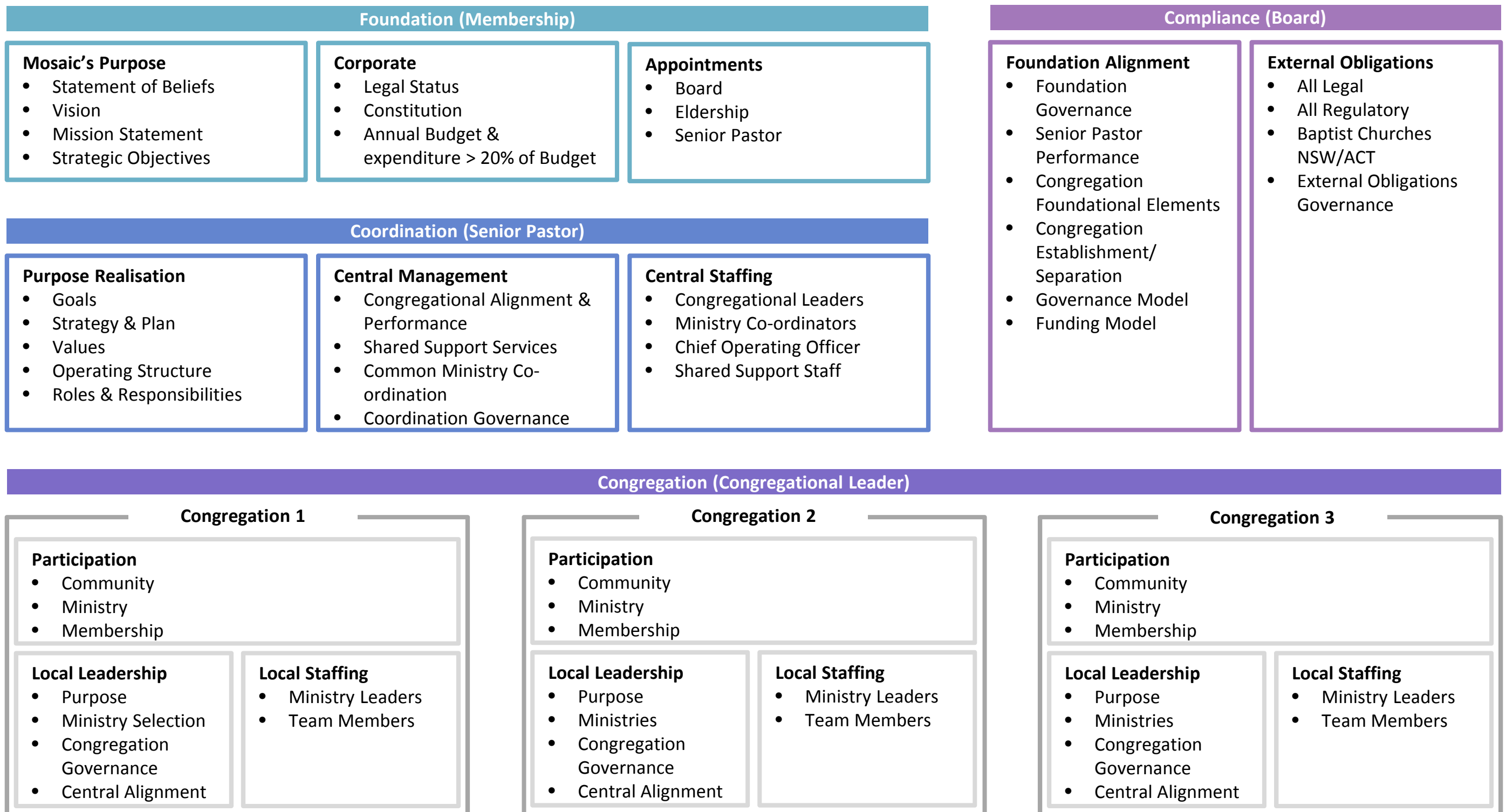
# How We Work Together | Overview

Interactions at Mosaic take place in four layers. Understanding how interactions between these layers occur, and who participates in each is key to the successful operation of Mosaic.



# How We Work Together | Description

Each layer has a set of functions which are depicted below, and those functions define the scope and primary responsibilities for each area.



# How We Work Together | Description | Foundation

The Foundation Layer defines Mosaic’s Purpose by agreeing a Statement of Beliefs, Vision, Mission Statements, and Strategic Objectives.

## Definition

This Layer sets the spiritual, strategic and corporate foundation of Mosaic. It contains three functional areas: Purpose, Corporate and Appointments.

**Purpose:** Setting/amending Mosaic’s Statement of Beliefs, Vision & Mission Statements and Strategic Objectives.

**Corporate:** Defining/amending Mosaic’s Legal Status, Constitution, Annual Budget and any expenditure over 20% of the Annual Budget.

**Appointments:** Appointing members to the Board and Eldership, and selecting/retiring the Senior Pastor.

## Participants

The key participants in this layer are Mosaic’s members.

**Mosaic Members:** Aggregated from across all congregations, Mosaic’s members are accountable for all aspects of the Foundation layer.

**The Board:** The Board is responsible for coordination of:

- Changes to our Statement of Beliefs, Vision & Mission Statements, and Strategic Objectives
- Constitutional amendments, changes to the Church’s Legal Status and approval of the Annual Budget.
- Appointing Board members, Elders and selecting/retiring the Senior Pastor.

## Functions & Interactions

### Purpose

**Statement of Beliefs:** Mosaic Members are accountable, Board is responsible, Eldership & Senior Pastor are consulted. Attendees are informed.

**Vision, Mission & Strategic Objectives:** Mosaic Members are accountable, Board is responsible, Eldership & Senior Pastor are consulted. Attendees are informed.

### Corporate

**Legal Status:** Mosaic Members are accountable, the Board is responsible. All Attendees are informed.

**Constitution:** Mosaic Members are accountable, the Board is responsible. All Attendees are informed.

**Annual Budget & Expenditure > 20%:** Mosaic Members are accountable, the Board is responsible. All Attendees are informed.

### Appointments

**Board:** Mosaic Members are accountable and responsible.

**Eldership:** Mosaic Members are accountable, and responsible.

**Senior Pastor:** Mosaic Members are accountable, the Board is responsible.

# How We Work Together | Description | Coordination

The Coordination Layer helps congregations realise Mosaic’s Purpose by setting Church Values, Annual Goals, the Strategy and Strategic Plan.

## Definition

This layer ensures all Congregational activity aligns to Mosaic’s purpose. It contains three functional areas: Purpose Realisation, Central Management, Central Staffing.

**Purpose Realisation:** Setting Annual Goals & Developing the Strategy and Plan, Developing and Championing Mosaic’s Values.

**Central Management:** Ensuring Congregational Alignment & Performance, Delivering Shared Support Services, Coordinating Common Ministries, Governance of the Coordination Layer.

**Central Staffing:** Selecting/retiring Congregational Leaders, the Chief Operating Officer, Shared Services Staff and Ministry Coordinators.

## Participants

The key participants in this layer are: Senior Pastor, Ministry Coordinators, the Chief Operating Officer and Shared Services Staff.

**Senior Pastor:** Leader of Mosaic and ultimately accountable for the coordination layer.

**Ministry Coordinators:** Responsible for Common Ministry Coordination across all congregations.

**Chief Operating Officer:** Supports the Senior Pastor in Purpose Realisation and is responsible for Shared Support Services.

**Shared Services Staff:** Responsible for the various shared service functions.

## Functions & Interactions

### Purpose Realisation

**Goals, Strategy & Plan:** Senior Pastor is accountable, should consult with the Board, Chief Operating Officer and Congregational Leaders. Members to be informed of outcome.

**Values:** Senior Pastor is accountable, should consult Eldership. Members informed of outcome.

**Operating Model:** Senior Pastor is accountable, should consult with the Board. Members to be informed of outcome.

### Central Management

**Alignment & Performance:** Senior Pastor is accountable.

**Shared Support:** Senior Pastor is accountable, Chief Operating Officer with support from Shared Services Staff are responsible.

**Common Ministry Coordination:** Senior Pastor is accountable for common ministry selection, Ministry Coordinators are responsible for coordination activities.

**Coordination Governance:** Senior Pastor is accountable, Chief Operating Officer is responsible.

### Central Staffing

**Congregational Leaders:** Senior Pastor is accountable and responsible, the Board is consulted.

**Ministry Coordinators:** Senior Pastor is accountable and responsible.

**Chief Operating Officer:** Senior Pastor is accountable and responsible, the Board is consulted.

**Shared Services Staff:** Chief Operating Officer is accountable, Senior Pastor is consulted.

# How We Work Together | Description | Compliance

The Compliance Layer ensures that the Values, Goals and Strategies developed by the Senior Pastor align to the Statement of Beliefs, Vision, Mission Statements, and Strategic Objectives.

## Definition

This layer ensures the Coordination layer operates within the framework set by the Foundation layer, and all external obligations are met. It contains two functional areas: Foundation Alignment, External Obligations.

**Foundation Alignment:** Governance of the Foundation (excluding Constitution), Senior Pastor Performance, Defining Congregation Foundational Elements, Congregation Establishment/Separation.

**External Obligations:** Ensuring Mosaic complies with Legal, Regulatory and Baptist Churches NSW/ACT obligations, Governance of External Obligations.

## Participants

The key participants in this layer are: the Board, the Eldership and the Chief Operating Officer.

**The Board:** The Board is accountable for ensuring compliance with the Foundation across Mosaic, and ensuring Mosaic complies with all external obligations.

**The Eldership:** The Eldership does not have formal accountability, but plays an important advisory role, supporting activities and decision making that ensure compliance with Mosaic's foundation layer.

**The Chief Operating Officer:** The Chief Operating Officer under direction from the Board carries out some of Governance and External Obligation activities as required.

## Functions & Interactions

### Foundation Alignment

**Foundation Governance:** The Board is accountable and responsible, the Eldership are consulted. Members are informed.

**Senior Pastor Performance:** The Board is accountable and responsible, the Eldership is consulted. Members are informed.

**Congregation Foundational Elements:** The Board is accountable, Eldership and Senior Pastor are consulted, Members are informed.

**Congregation Establishment/Separation:** The Board is accountable, Eldership and Senior Pastor are consulted, Members are informed

### External Obligations

**Legal Compliance:** The Board is accountable.

**Regulatory Compliance:** The Board is accountable.

**Baptist Churches NSW/ACT Compliance:** The Board is accountable.

**Governance of External Obligations:** Board is accountable & responsible, Chief Operating Officer is also responsible.

# How We Work Together | Description | Congregation

The Congregation Layer brings to life Mosaic's Purpose by undertaking Ministries within the Church and broader community.

## Definition

This layer has jurisdiction over Mosaic congregations and contains three functions: Participation, Leadership and Staffing.

**Participation:** Building Community, Undertaking Ministry, Managing Congregational Membership

**Leadership:** Defining the Congregation's Purpose, Selecting Local Ministries, Congregational Governance, Ensuring Alignment with Mosaic's Purpose

**Staffing:** Selecting/retiring Ministry Leaders and Team Members

## Participants

The key participants in this layer are: Attendees, Members, Ministry Leaders and Congregational Leaders.

**Attendees:** Accountable for building Congregational Community and actively engaging in Ministry activities.

**Local Members:** Accountable for membership management within a congregation.

**Ministry Leaders:** Responsible for ministry within their congregation.

**Congregational Leaders:** Accountable for congregational leadership, management and alignment with Mosaic's Purpose.

## Functions & Interactions

### Participation

**Community:** All attendees of a congregation are accountable for building community.

**Ministry:** Congregational Leaders are accountable, Ministry Leaders and Attendees are responsible.

**Membership:** Local Members are accountable for the approval/rejection and removal of members within their congregation. Congregational Leader is responsible for administering the process.

### Leadership

**Purpose:** Congregational Leader is accountable and responsible, Senior Pastor and Attendees are consulted and informed.

**Local Ministries:** Congregational Leaders are accountable for Ministry selection and should consult with Ministry Leaders and Attendees.

**Congregational Governance:** Congregational Leaders are accountable and responsible.

**Alignment:** Congregational Leaders are accountable and responsible.

### Staffing

**Ministry Leaders:** Congregational Leader is accountable and responsible.

**Team Members:** Ministry Leaders are accountable and responsible.

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# How We Are Funded



# How We Are Funded | Overview

Mosaic will be funded by centrally pooling givings which are then redistributed back to congregations and central functions in accordance with the annual budget.

## Funding Model

- Mosaic's multi-congregational model needs to be enabled by a funding model that compliments the proposed structure, roles and responsibilities, and authority framework.
- In order to provide clarity about the funding arrangements needed to enable the multi-congregational model, Mosaic needs to address four key questions:

### 1 Prioritisation

On what basis are funding decisions made i.e. how do we decide what gets funded and what doesn't.

### 2 Distribution

How will congregational giving be collected and redistributed in accordance with Mosaic's funding priorities.

### 3 Spending

Who has authority to spend distributed funds, what can they spend those funds on, and how much can they spend.

### 4 Tracking

How do we know if funding is spent in accordance with our funding priorities, and how can we track actual spend against the budget.

## Prioritisation

- Prioritisation is the process of allocating Mosaic's annual income.
- Prioritisation of our annual income will be informed by the strategic planning and determined through the annual budgeting processes.

## Distribution

- Distribution describes the mechanisms that enable the collection of givings from congregations, and their allocation to congregations and central functions in accordance with spending priorities.
- Distribution will be managed via central funding pools.

## Spending

- Authority to spend distributed funds will be given to specific roles, and will include pre-determined upper limits for single transaction spending (delegate authority level).

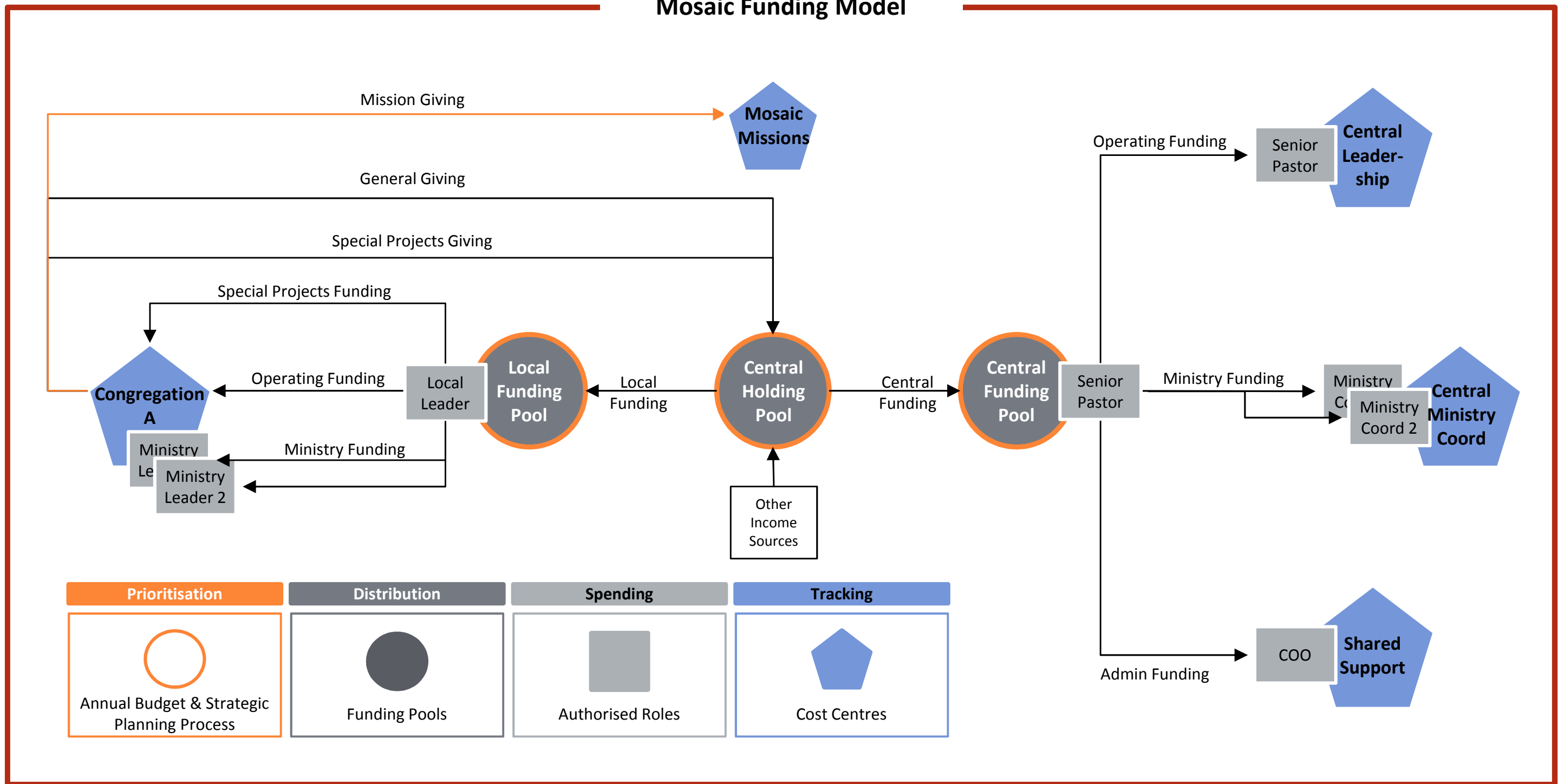
## Tracking

- All transactions will be coded to specified cost centres that align to budget categories so spend against budget is accurately tracked throughout the year.

# How We Are Funded | Funding Model

The way givings flow from congregations to the central pool, and then the way funds are prioritised and distributed back to congregations/central functions is illustrated in the model below.

**Mosaic Funding Model**



# How We Are Funded | Funding Model | Prioritisation & Distribution

Strategic and Annual Budgeting processes determine funding priorities, and funds are distributed to central and local funding pools.

## Prioritisation

- Prioritisation of Mosaic's annual income is informed by strategic planning, and determined through the annual budgeting processes.
- Through the strategic planning process the Senior Pastor in conjunction with their leadership team will determine the ministry initiatives that align to Mosaic's Strategic Objectives.
- Through this process, local leaders will be asked to demonstrate how their proposed ministry initiatives will contribute to Mosaic's strategic objectives.
- Once the initiatives are identified, the Senior Pastor and their leadership team undertake the Annual Budgeting process to cost and prioritise all the ministry initiatives.
- From this list of costs and priorities an Annual Budget is developed.
- The Annual Budget specifies the amount allocated to each congregation, and the local ministry initiatives that funds have been allocated to.
- It also specifies the amount allocated to the Central Leadership, Support and Ministry Coordination functions.

## Distribution

- All givings (excluding mission givings) collected by Mosaic congregations will flow into a Central Holding Pool.
- The Central Pool will hold all funds until they are distributed back to Congregations, and to the Central Support Functions in accordance with Mosaic's annual budget.
- All Congregational funds will be transferred to a Local Funding Pool (one pool per congregation) to be used in accordance with funding priorities as defined by each congregation's pre-determined local budget.
- All Central Support funds will be transferred to a Central Funding Pool to be distributed amongst the various Ministry Coordination, Leadership and Support functions in accordance with Mosaic's annual budget.

# How We Are Funded | Funding Model | Spending & Tracking

Individual spending limits are role based, and transactions will be recorded against agreed budget categories.

## Spending

- Authority to spend distributed funds will be given to specific roles, and will include pre-determined upper limits for single transaction spending (delegate authority level).
- Spending authority for Mosaic's annual budget resides with the Board and the Senior Pastor.
  - i. The Board has delegate authority up to 20% of annual budget
  - ii. The Senior Pastor has a \$10,000 delegate authority
- Spending authority for Congregational budgets resides with each Congregational Leader.
  - i. Congregational Leaders have a \$5,000 delegate authority
- Spending authority for ministry activity within Congregations is delegated to Ministry Leaders by the Congregational Leader.
  - i. Ministry Leaders have a \$1,000 delegate authority
- Spending authority for the Shared Support budget resides with the Chief Operating Officer.
  - i. The Chief Operating Officer has a \$10,000 delegate authority
- Spending authority for the Central Leadership and Central Ministry Coordination budgets resides with the Senior Pastor.
- Spending authority for ministry activity within the Central Coordination Budget is delegated to Ministry Coordinators by the Senior Pastor.
  - i. Ministry Coordinators have a \$1,000 delegate authority

## Tracking

- All transactions will be allocated to specified cost centres that align to budget categories, so spend against budget is accurately tracked throughout the year.
- Cost centre categorisation will be pre-defined and standardised across congregations.
- The accurate allocation of transactions to cost centres will enable annual reporting and analysis that tracks actual spend against budget allocation.
- Regular cost centre reporting will enable mid-budget assessments and budget reallocations should they be required.