



# *Christian Explorer Ministries*

## **Business Plan and Marketing Strategy**

This business and marketing plan is for Christian Explorer Ministries, a national, traveling, not-for-profit organization who offers charitable works and services while documenting and encouraging fellowship among multiple Christian denominations, traditions, and faith.

## **1.0 Executive Summary**

The value of encouraging Christian fellowship, while actively pursuing works of charity, mercy and faith is immeasurable. By using modern technology, Christian Explorer Ministries offers self growth and education to all of its audiences. Active community involvement is focused through Internet-enabled technology building new ways for children, adults, and people of all ages to learn and experience the lessons of the Holy Bible. Our services for educators in community churches offer new and interesting ways in how to approach traditional biblical subjects, such as service and faith in a real-world social environment. We also teach new ways to relate to students and how to optimize learning in the classroom. Moreover, Christian Explorer Ministries applies the principals of scriptural instruction in serving the needs of the community by providing traditional values in with the fast-paced times of the beginning of the 21<sup>st</sup> century. Our services are always a new experience for audiences even if it is a new rendition of a traditional biblical lesson. We try to relate as servants to our contemporary audience and provide new insights on our society.

## **2.0 Situation Analysis**

Christian Explorer Ministries is in its foundational stages. As a conceptual work, establishing the foundational elements of corporation and nonprofit status with the Internal Revenue Service will provide the base operating criteria necessary to begin functioning as an established entity. Currently, traditional ministries are available to the public and a broad variety of nonprofit organizations serve as outreaches, but no ministry or other nonprofit provides as dynamic an interface between the denominations and into the Sunday school class and available through the Internet to the public. We want to take advantage of the unique position of this ministry to grow in funding and in audience (both quantitatively and geographically).

## **2.1 Market Summary**

We have experienced interest in this ministry from the community and the current trend towards new and real-world biblical understanding through the appropriate use of technology and entertainment. Also our Demographics are wide open, capable of encompassing more and more people from different walks of life. There is clearly an opportunity here to open an entirely new ministry.

### **2.1.1 Market Demographics**

#### **Market Geographics**

As a mobile ministry (as opposed to an established traditional ministry), we have the flexibility to move from region to region giving us greater access to a wider base of congregations. Currently we are restricted to our county because of our

limited resources, but we are focusing on growing to eventually encompass the entire nation.

### **Market Demographics**

Tailored towards a family approach, significant work will be dedicated to delivering an appealing experience to age categories 11 to 60, making learning and experiencing the Christian faith exciting, adventurous, and fun. Interest generated from the mobile element of the ministry will inherently generate involvement through the Internet-enabled technologies of the ministry. The result is that those people who want to be involved on the Internet site have made a conscious choice of how to be entertained and educated in biblical living. These people can be of any age, any nationality, or any gender. By seeking donations from primarily public resources, we can include all levels of economic status. Since most Internet users are of middle economic status due to the costs of the Internet service provider and supporting technologies, we estimate most users of the service to be of this status. The common factors, however, are the following:

- Value the Bible and Christian principals.
- Encompasses a broad range of economic status considering both parts of the ministry.
- Ages very from young adults to the elderly.
- Encompasses a range of people from backgrounds with exposure to biblical beliefs to people who have never had the opportunity.

### **Market Behaviors**

Christians are loyal supporters of ministries they feel are worthy. If they like what they see and experience through this ministry, they will come back for more information and entertainment. The frequency the average Internet user uses the Internet is likely to be at least once a week, often times more frequently. Biblical teachers and students, however, want more tangible, intimate experience in their faith to energize their relationship with the Lord.

#### **2.1.2 Market Needs**

The value of encouraging Christian fellowship, while actively pursuing works of charity, mercy and faith is immeasurable. By using modern technology, Christian Explorer Ministries offers self growth and education to all of its audiences. Active community involvement is focused through Internet-enabled technology building new ways for children, adults, and people of all ages to learn and experience the lessons of The Holy Bible. Our services for educators in community churches offer new and interesting ways in how to approach traditional biblical subjects, such as service and faith in a real-world social environment. We also teach new ways to relate to students and how to optimize learning in the classroom. Moreover, Christian Explorer Ministries applies the principals of scriptural instruction in serving the needs of the community by providing traditional values in with the fast-paced times of the beginning of the 21<sup>st</sup> century. Our services are

always a new experience for audiences even if it is a new rendition of a traditional biblical lesson. We try to relate as servants to our contemporary audience and provide new insights on our society.

### **2.1.3 Market Trends**

The trend in education is towards breaking traditions and discovering new ways in how to teach and how to relate with students. For example, teachers are going to seminars about the different ways people learn: visual, oral, etc. The call for something new is where our ministry steps in. Not only do we offer biblical education and entertainment drawn from history, social issues, and literature, we present them in a new non-traditional format.

As this method of ministries becomes more and more successful, more and more people will become interested and aware of the value that our ministry has for our communities.

### **2.1.4 Market Growth**

The market trends discussed above point toward a market growth currently estimated to coincide relative to the exposure of the mobile ministry over the course of the next ten years. We would like to try and take advantage of this and try to create growth in our audience by expanding our ministry beyond the conceptual stage, developing with limited, more readily affordable Internet technologies in the beginning, and organizing and launching the mobile portion of the ministry.

## **2.2 SWOT Analysis**

The following is an outline of the Christian Explorer Ministries' strengths, weaknesses, opportunities, and threats. Currently our strengths and opportunities outweigh our weaknesses; however our weaknesses punctuate our need for more of the following: time, employees, and funding.

### **2.2.1 Strengths**

- Dedication of volunteers and management.
- Creative members of the ministry staff.
- A cooperative work environment.
- Members have a broad range of expertise and a true love for Jesus Christ.
- Efficient in use of materials.
- Low overhead and designed to adapt to the market's needs.

### **2.2.2 Weaknesses**

- Limited employees.

- Limited time because of employees.
- Limited financial resources.

### **2.2.3 Opportunities**

- Innovative approach to biblical teaching.
- Need for a new and energizing ministry that defines a new market in the community.
- Diminishing Christian experiences offered through secular public sources and other publicly supported activities.

### **2.2.4 Threats**

- Lack of funding through individual support of the ministry.
- Misrepresentation or reviews of the ministry.
- Competitive experiences, including other organized ministries following this ministry's concept.
- Challenges securing equipment and facilities to initiate the ministry.

## **2.3 Alternative Providers**

The myriad of other Christian Internet sites existing today saturate the Internet, many of them of significantly lesser quality than ours or by differing significantly from foundational biblical teachings. Our personal dedication to this ministry and the significantly enhanced experience through being able to work directly with the mobile part of the ministry from anywhere in the world is an innovative approach to missionary and ministry organizations. We take our ministry to the community churches, actively seeking fellowship and interactivity in this ministry. What is most unique about Christian Explorer Ministries, is that we take our ministry on tour through regional churches and missions, seeking to serve their community as we journey through charity, work, and faith.

Also we must keep in mind that there are other missionary and ministry web sites actively following the works of their projects. However, we are focusing on offering services that none of these provide, such as live educational interaction between the mobile ministry and members of the community. Traveling to perform many of the services we provide is not an option for many people, and our ministry fills this gap in the market.

## **2.4 Services Offered**

- Live interaction with the mobile ministry on a schedule arranged by a bible class or study group, or a church with the ministry.
- On-site fellowship and witnessing from the mobile ministry.
- On-site works of charity.
- On-site works of service to individual and groups.

- Open-truck shows of the equipment and technology behind the project to youth classes or groups and an accompanying children's program.
- Visual, multimedia, and written documentation as journals, articles and features on the public web site.
- Christian Educational and entertainment features on the web site.
- Never a charge to access these services.

## **2.5 Keys to Success**

The following we consider to be keys to success:

- Dedicated volunteers and employees.
- Efficiency in operation.
- Market awareness.
- Funding to support the organization.

## **2.6 Critical Issues**

Our major issue is to establish the credibility and trust of people to generate the initial funding necessary to make this ministry a reality. We have a solid foundation of dedicated and talented people to launch the ministry and support it for the first several years. We also have a clear vision for how we want to grow the ministry. It is not enough for us to maintain as an Internet-only entity, but the mobile ministry is vital to the organization. However, with the combined experience, education, dedication, and innovation of our ministry, we can implement plans and strategies that will not only guarantee a growth in audience but in our business as well.

## **3.0 Marketing Strategy**

In our company, we have a pool of resources in our staff to draw from. We plan to use a combined effort to establish a stronger relationship with our local community and regional communities by using the mobile portion of the ministry to go into service even as our Internet technologies are refined and developed.

Our strategy is based on the concept that:

1. Awareness precedes interest and support.
2. Genuine and quality service generates repeat support.

## **3.1 Mission**

Christian Explorer Ministries was created to bring a higher level of service and dedication to the work of the Lord and to present the lessons in an energized, active new way. We are dedicated to bringing quality education, self-growth,

inspiration and motivational relationships with Christian communities of all denominations.

### **3.2 Marketing Objectives**

Our objective is to increase our exposure by at least 100% in the first year of operations through direct relations of the mobile ministry. Expansion geographically into other regions of the nation will be to gain more recognition among traditional ministries, churches, and communities.

1. Increase general interest by at least 100% (measured in support, donations, and other funding...currently we have the capacity to develop the concept into corporate status. Further procedures to gain 501 (c) (3) status will immediately begin according to I.R.S. publication 557 under charities and nonprofits).
2. Generate immediate local interest through print ads and local media outlets.
3. Generate local interest in community churches through active interaction with the ministry.
4. Set up a tour of at least one community church from each district in the state which will begin as soon as soon as full funding for the mobile ministry's technical and logistics needs are accomplished.
5. Set up interest at the national level by venturing further into rural America, pursuing interest by local and regional churches.

### **3.3 Financial Objectives**

Our financial objectives include the following:

- Increase funding to support the equipment and assets necessary for the mobile ministry to begin and the base acceptable level of web development complete to start the mobile ministry with the edge of the vision we see as necessary to success.
- Increase public contribution (both congregational and individual) by 100%.
- Meet our financial operation for the first year of operational status.

### **3.4 Target Markets**

We are targeting a general audience that consists of Christian men and women, children through the elderly with an interest in an energized perspective of living the life of a Christian servant. We are also targeting church elders, Sunday school teachers, and study group leaders by providing an active link between the classroom and the field. Another target market for us is philanthropic organization who would also find interest in the services of our ministry. We offer a unique and valuable experience for their students and themselves with the level of interactivity accessible to them through the Internet to the mobile ministry.

### **3.5 Positioning**

For educators and parents alike who value biblical education and positive experiences, Christian Explorer Ministries offers a self-esteem boosting, awareness-strengthening, and educational theatrical experience for the children and the educators involved. Unlike other Internet-based ministries, we focus our energies on real world, practical, and modern testaments to the work of The Holy Spirit with innovative and informative technologies.

### **3.6 Strategy Pyramid**

#### **Strategy:**

Strengthen our relationship with local congregations, private sponsors and philanthropists, and through the Internet communities that are our major supporters in funding and business.

#### **Tactics:**

- Make access to the ministry free and genuine.
- Connect with churches, congregations, and other Christian organizations.
- Contact and communicate with web-enabled classrooms, performing service projects as directed by Sunday school classes or study groups.

#### **Programs to implement our tactics:**

- Provide free access to the ministry through the Internet site and via physical address.
- Introduce the services of the ministry to churches, philanthropic organizations, and Christian organizations of through direct contact, the Internet, and print media.
- Place and maintain free computer systems and internet connections to impoverished churches.
- Monthly features of churches and congregations, their related stories of inspirational witness, and fostering inter-church communications.
- Monthly mailings of newsletters, brochures, and informational packages.
- Internet advertising through search engines, web site rings, and chat communities.

### **4.0 Financials**

Right now, we are in the formative stages of the ministry. We expect to self-fund formation of the legal entity and recognition of I.R.S. section 501 (c) (3). Initial funding of the ministry will need to be sufficient for the purchase and insurance fees of the truck that will serve as the foundation of the mobile ministry. Additionally, the truck will need several modifications and enhancements to

properly serve the mission of the ministry. Further electronics equipment, communications equipment, and computer systems will be needed to properly outfit the technological needs of the ministry. Audio and video recording equipment (both film and digital) will be needed for the multimedia production capability. Finally a trailer equipped with camper capacities will serve to support field ministry personnel. We expect the initial requirements of this package to cost around \$150,000 total cost of ownership. Additionally, we expect to start our web services on a hosting provider that can meet our bandwidth needs to the people using the web site. The cost of this can be achieved for \$1200 for an entire year of dedicated server hosting. We anticipate a monthly operational expense of roughly \$1500 in fuel, maintenance, and supplies consumed by the mobile ministry. Additionally we estimate an expense of roughly \$6000 a year in advertising, promotion will yield optimal results. Two home office employees would be necessary and the estimated salary of these two employees would be roughly \$100,000 a year.

Expansion into a ministry-owned building equipped with substantial Internet bandwidth, server technology, software, and office space is desired, but calculated as a late second to third year operational achievement. The estimated needs to accomplish this will be in the region of \$200,000 total cost of ownership with \$2000 in monthly expenses.

#### 4.1 Break-even Analysis

The fixed costs are based on our monthly budget for the mobile and base ministries, including production and promotional materials, and recurring service charges from utility and service companies. The Average-Per-Unit revenue is based on what we receive per person, per month, i.e. private donations. The Average-Per-Unit Variable Cost is based on how many donors support the ministry per month.

<b>Break-even Analysis:</b>	
<b>Monthly Units Break-even</b>	<b>2000</b>
<b>Monthly Revenue Break-even</b>	<b>\$18,100</b>
<b>Assumptions:</b>	
<b>Average Per-Unit Revenue</b>	<b>\$9.02</b>
<b>Average Per-Unit Variable Cost</b>	<b>\$2.00</b>
<b>Estimated Monthly Fixed Cost</b>	<b>\$18,000</b>

#### 4.2 Funding Forecast

We are investigating multiple methods of funding with expected growth in philanthropic donations, individual donations, and in consequence to our

reputation. We expect to grow in donations and funding significantly through introduction and exposure from the mobile ministry. Venture funds are anticipated as a result of sponsorship by the donations of private individuals and organizations. Government grants, philanthropic organizations and endowments may be sought providing all such activities comply with the rules and regulations outlining the financial activities of a section 501 (c) (3) organization. Current monthly sales forecasts are difficult to predict or determine. Analysis speculates the following:

<b>Sales Forecast</b>					
<b>Sales</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Individual Sponsors</b>	<b>\$80,000</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$250,000</b>
<b>Government Grants</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5000</b>	<b>\$5000</b>	<b>\$5000</b>
<b>Corporate Sponsors</b>	<b>\$15,000</b>	<b>\$30,000</b>	<b>\$50,000</b>	<b>\$75,000</b>	<b>\$100,000</b>
<b>Fundraiser Sales</b>	<b>\$40,000</b>	<b>\$60,000</b>	<b>\$100,000</b>	<b>\$125,000</b>	<b>\$150,000</b>
<b>Total Sales</b>	<b>\$135,000</b>	<b>\$190,000</b>	<b>\$305,000</b>	<b>\$405,000</b>	<b>\$505,000</b>
<b>Direct Cost of Sales</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Individual Sponsors</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$8,000</b>	<b>\$10,000</b>	<b>\$15,000</b>
<b>Government Grants</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>
<b>Corporate Sponsors</b>	<b>\$2000</b>	<b>\$2000</b>	<b>\$4000</b>	<b>\$5000</b>	<b>\$7500</b>
<b>Fundraiser Sales</b>	<b>\$2000</b>	<b>\$2000</b>	<b>\$4000</b>	<b>\$5000</b>	<b>\$7500</b>
<b>Subtotal Direct Cost of Sales</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$16,200</b>	<b>\$22,000</b>	<b>\$32,000</b>

### 4.3 Expense Forecast

We have minimal fixed costs since a large part of the ministry is based on cost per-month operations assuming ownership of critical resources. This includes fuel, salary expenses, maintaining the mobile and Internet technologies and continued development of enhanced services, production material, and marketing material. Additional costs in miscellaneous supplies such as office supplies, software updates, food for the mobile ministry, and miscellaneous fees and expenses are added to calculate the overall monthly expense forecast. These estimates are probably high however we want to maintain flexibility to adapt to dynamic market needs.

<b>Monthly Recurring Expenses</b>					
<b>Expenses</b>	<b>2004*</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Fuel and Vehicle Maintenance Costs</b>	<b>\$400</b>	<b>\$400</b>	<b>\$600</b>	<b>\$800</b>	<b>\$1000</b>
<b>Building, Utility, and Service Costs</b>	<b>\$400</b>	<b>\$400</b>	<b>\$2000</b>	<b>\$2000</b>	<b>\$2500</b>

<b>Building Maintenance Costs</b>	<b>\$100</b>	<b>\$100</b>	<b>\$200</b>	<b>\$300</b>	<b>\$300</b>
<b>Software Costs</b>	<b>\$150</b>	<b>\$200</b>	<b>\$200</b>	<b>\$300</b>	<b>\$350</b>
<b>Salary Expenses</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$7,000</b>	<b>\$8,000</b>	<b>\$10,000</b>
<b>Insurance, Licensing, Special Operational Costs</b>	<b>\$400</b>	<b>\$600</b>	<b>\$800</b>	<b>\$800</b>	<b>\$2,000</b>
<b>Food and Miscellaneous Costs</b>	<b>\$600</b>	<b>\$600</b>	<b>\$700</b>	<b>\$700</b>	<b>\$800</b>
<b>Total Monthly Expenses</b>	<b>\$8,050</b>	<b>\$8,300</b>	<b>\$11,500</b>	<b>\$12,900</b>	<b>\$16,950</b>
<b>Marketing Expense Budget</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Paper Ads</b>	<b>\$200</b>	<b>\$300</b>	<b>\$300</b>	<b>\$400</b>	<b>\$600</b>
<b>Internet Ads</b>	<b>\$100</b>	<b>\$150</b>	<b>\$200</b>	<b>\$300</b>	<b>\$300</b>
<b>Brochure Mailings</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$600</b>	<b>\$600</b>
<b>Bulletins</b>	<b>\$200</b>	<b>\$300</b>	<b>\$400</b>	<b>\$500</b>	<b>\$500</b>
<b>Other</b>	<b>\$400</b>	<b>\$600</b>	<b>\$600</b>	<b>\$700</b>	<b>\$800</b>
<b>Total Sales and Marketing Expenses</b>	<b>\$1,400</b>	<b>\$1,850</b>	<b>\$2,000</b>	<b>\$2,500</b>	<b>\$2,800</b>
<b>Percent of Sales</b>	<b>12.45%</b>	<b>12.68%</b>	<b>8.5%</b>	<b>7.7%</b>	<b>6.94%</b>
<b>Contributions Margin</b>	<b>\$120,000</b>	<b>\$175,000</b>	<b>\$290,000</b>	<b>\$390,000</b>	<b>\$490,000</b>
<b>Contribution Margin / Sales</b>	<b>80.55%</b>	<b>80%</b>	<b>85%</b>	<b>90%</b>	<b>\$32,000</b>

## 5.0 Controls

The exact time and date this plan will go into action is contingent on the monthly donations received prior to the launch of the mobile ministry. The Launch of the mobile ministry will be the demarcation point signaling the activities of the ministry going into full operational status. We want to connect with area and regional Christian organizations and ministries, laying the groundwork for the first year of travel by the Explorer mobile ministry. We will discuss and monitor this growth with quarterly reviews of progress each and every year.

## 5.1 Implementation

The following section maps out our milestones for the programs we want to start implementing in 2004. The costs of all expenses are likely to change as

significant monthly expenditure planning was deliberately buffered on the highest costs we believe the ministry will have to maintain. The mobile ministry may be delayed until sufficient initial capital is raised for sponsorship of the needed equipment to safely and successfully complete this aspect of the ministry. We will constantly update and continue with the Internet project as it will allow us to stay in touch with the desires and needs of the community. All of our program managers are aware of the following milestones and are already working on implementation. We are determined to get all programs running within 2004.

<b>Milestones</b>					
<b>Milestone</b>	<b>Start</b>	<b>Ends</b>	<b>Budget</b>	<b>Manager</b>	<b>Department</b>
<b>Foundation of Corporation</b>	2 <sup>nd</sup> Quarter 2003	n/a	\$200	Matthew	Administration
<b>Recognition of 501 (c) (3) status</b>	1 <sup>st</sup> Quarter 2004	n/a	\$1500	Matthew	Administration
<b>Procurement of acceptable Internet Service Hosting</b>	2004	3 year expected use prior to in-house hosting	\$1200	Matthew	
<b>Procurement of the Explorer Vehicle</b>	2004	5 year expected lifespan	\$45,000	Matthew	Field Services Ministry
<b>Modification and Equipping the Vehicle for Its Mission</b>	2004	Variable equipment lifespan	\$105,000	Matthew	Field Services Ministry
<b>Procurement of Enough Operational Expenses for 6 Months Operation of the Ministry</b>	2004	6 month operation expenses	\$56,700	Matthew	Finance
<b>Totals</b>			<b>\$209,600</b>		

## 5.2 Marketing Organization

Our marketing organization consists of board members Matthew Brown, John Brown, Angela Brown, Martin Cusack, and Tina Cusack. We have divided responsibilities based on skill. We have weekly meetings to discuss our progress and our budget. All issues are agreed upon fully before implementation.

### **5.3 Contingency Planning**

The worst-case scenario that we have prepared for is for the inability to generate enough initial funds to launch the ministry and maintain a level of support and funding for its continued operations. In order to assure that we continue the ministry, all time tables are flexible and many of the aspects of the ministry are flexible. If we find it necessary to operate on barely enough of a budget for fuel, we will simply bring the mobile ministry back in from the field and work towards gathering enough funding for the project to continue. Providing the funding does not manifest itself from donations for the initial establishment of the ministry, I, Matthew Brown, will personally continue to invest and work on building the required funds for the ministry out of my own resources.