



FIRST BAPTIST ARLINGTON

2023-24 Fiscal Year

# MINISTRY PLAN

## *What's Inside:*

A Year in Review pg. 3

Ministry Outlook for '23-'24 pg. 15

HVAC Update pg. 27

Ministry Plan Financials pg. 29



# A Word from *Your Pastor*



A church budget is much more than a compilation of financial figures and projections. It is more than a listing of expected expenditures matched with anticipated receipts. A church budget is an expression of the heart of the church itself. Reviewing a church budget offers a glimpse into the priorities of the congregation.

What follows on these pages is just that – a glimpse into the priorities of this congregation. Staff members and church leaders have prayed, pondered, and participated in a long process that has resulted in the ministry plan reflected in this proposal.

Before we get to that, though – let's pause and thank God for this past year of ministry. God has been at work in and through our congregation in 2022. Our theme for the year was Re- . . . – remember?? It was a year of re-everything! We were emerging out of the pandemic. We spent the year exploring how God could re-vive us, re-store us, re-concile us, re-deem us, and re-create within us a powerful sense of His presence and power. It has been a memorable year.

We were able to re-launch numerous ministries, explore new missional endeavors, and take the Gospel to the far reaches of the world because of your generosity and faithful investments in God's Kingdom work. We have new believers in Arlington, Europe, and Africa because of you! We have experienced renewal across the ministry life of our church because of you! We have been able to bring new staff members to lead us because of you! Thank you!

As meaningful as this past year has been, we are now facing a new year of opportunities in front of us. I am truly excited for this next season of life here at First Baptist Arlington.

Our theme for this year is Why Does It Matter? We are exploring various facets of the answer to that profound question. Our plans are built upon 5 areas of focus this year: Young Families, Apologetics, Evangelism, Church Growth, and the Dispersed Church.

You will play a vital role in the implementation of our ministry plan. Your life investment in this church is making a difference for the Kingdom of God in so many places. Your generosity and obedience to God matters. Your life matters! Praise God for the privilege of serving alongside each other as we continue to Glorify God by Following The Jesus Way!

Your Pastor,

Dennis R. Wiles









# Young Family Ministries



Courtney McDaniel  
Interim Preschool Director

## Preschool Ministry

We have had a great year! We have 15 to 20 families each month gather in the Preschool/Children's Building Lobby for a relaxed play time with other preschoolers, and parents and grandparents to enjoy fellowship with one another during our free play. They also enjoy a story time followed by a craft. Families from our community attend on a regular basis.

Approximately 20 families are in attendance each month for story time in the park with Tabitha Pannell. Parents and grandparents bring their preschoolers to play while they enjoy conversation and engagement with parents in a similar life stage. Families from the community are welcome to join us. This event has been a great opportunity for outreach and has brought new families into our church community.

Sunday Morning Worship Care and Bible Study - over 100 preschoolers, ages 8 weeks through kindergarten, throughout the morning: 8:30 - 12:30, are attending classes just for them with age-appropriate activities and Bible stories. 90 volunteers serve between two hours.



David Butts  
Children's Minister



Remey Terrell  
Interim Young Adults Director

## Impact of a Volunteer

Joy Denbow volunteers during Bible Study in a One-Year-Old class. One of the reasons she felt called to serve is the thought that there were young families wanting to come to church with their children, but Preschool Ministry did not have enough teachers to serve. Joy felt that it was her personal ministry as a more mature Christian to serve young families and preschoolers in our church. Every week Joy creates a welcoming, safe, and loving environment for One Year Olds in her care. She knows that this affords the parents an opportunity to be fed. Joy's consistent presence is laying a foundation of trust that is very important in helping children to enjoy coming to church and learning that God made them, God loves them, and God is their friend.







## Children's Ministry

We are reminded in Acts 2:42, as the early church grew, of the importance of sharing community with one another. "They were continually devoting themselves to the apostles' teaching and to fellowship, to the breaking of bread and to prayer." We provided many opportunities for our families to build strong relationships through times of fellowship and a meal in which our families truly care for one another.

Family Movie nights have been a monthly event, averaging about 80 who come to hang out with other families and friends and meeting new people in our community. Each month we are meeting new families who come to our church for the first time.

Young Family Fellowships bring an average of 120 that gather around a meal once a month. These evenings allow our families to work together on projects that build family relationships and reach out in the community to share the Good News with others. Several families have joined us connecting for the first time with our church.

Parent/Child events like the Father/Son Camp-In with over 70 dads and their sons, and also the Mother/Daughter Pajama Party with 120 moms and their daughters, provide opportunities to play and fellowship together as we build stronger family relationships.

This past year we had our first Children's Camp since COVID. In this rebuilding year, we had over 350 campers and leaders from our combined churches. Over 150 of those were from our church, **12 children from our church made professions of faith.**

## Young Adults

Family fellowship nights have been a great way for our families to experience belonging and connection to our community. These events have been great opportunities for us to invite our community to join us and find out about connecting at FBCA!

Our Spring Crawfish Boil was a great time of fellowship for our young adults and families. We had 100 people gather for a time of food, fun, and fellowship!

Our young adult departments have several midweek Bible study groups meeting throughout the week. These groups help our folks to connect on a deeper level to experience spiritual growth and accountability through studying the Word together.

The Young Adult Ministry was able to host several Marriage Enrichment and Financial Planning seminars throughout this last year. More than 35 individuals have participated in these classes. We look forward to being able to continue offering these classes in the upcoming year!



### Young Families Fellowship

- 80 people attended
- 3 community families who found us through Facebook participated
- Collaborative event by Preschool, Children, and Young Family Ministries



# Youth Ministry

God is at work in the Youth Ministry! We re-imagined Wednesday nights and introduced The Break. Each week we've had more consistency and meaningful Bible Study & discussions with dinner around the table. It has provided a great place for students to bring their friends. This is the most consistent midweek gathering we've had in years!

Encounter Week was back at Riverbend after two years off! We took 120 FBCA students and 74 FBCA adults (565 total at camp). This included 16 FBCA guests. **Emily Buchele, Dani Ortiz, Kaiden Cheng, and Elaina Nieves were guests who are now regular attenders (even leaders!)**

We took a group of high school students to Slovenia to work with our own cross-cultural workers. **Amy Barnard will return to Slovenia for summer 2023 as a global intern through our church!**

WUWE was incredibly moving, with Gospel conversations happening in every group. Our numbers increased by 14% this year, after increasing by 10% last year. We've had consistent growth since COVID, despite smaller incoming classes.

- 2023- 117 | 2022- 103 | 2021- 94

We are so grateful to have Tanner as a full-time staff member! We are operating as a full youth ministry team!!



Kurt Krodle  
Youth Minister







# College Ministry

God has been so faithful and blessed the college ministry so much this year! Our mission statement is: FBCA College wants God's best for students and takes action to see it happen. Our students are experiencing God's best for them in many ways!

**BIG NEWS! Since last March '22, 6 students have made professions of faith!** Through one on one "Gospel appointments" we are seeing God draw students to himself. We involved each of them in discipleship as well as an additional 12 students who are engaged in intentional disciple making. Whether they are serving in the college ministry, in the preschool ministry, or leading a small group Bible study, our students are getting equipped, empowered, and encouraged to make disciples. Monthly, we provide a free Sunday lunch for our disciple makers so that they can share testimonies of God's work through the various ways they are serving Him.

Student Leadership is a hallmark for our ministry. In addition to our student lead team, we have empowered students to teach the college Sunday school class. Since September, 7 students have taught and done an excellent job! Our ministry is teaching our students that they are leaders in the church right now, not just later. Supporting them are 5 adult volunteers (mentors) who are investing in our students and assisting with teaching.

One great outcome of our focus active on disciple making is growth toward more intentional outreach efforts at UTA. Our lead team has begun a Bring Your Own Lunch meet up on campus every Monday. Each Wednesday, we provide an awesome free meal prior to our worship service. For both of these gatherings we encourage our students to invite others as they engage missionally with people in their lives. We have also hosted two lunches at the BSM Wednesday outreach lunch for 120 UTA students each time.



Connor Torrealba  
College Director

We regularly prayer walk the campus and listen for God's leading to those He is drawing to Himself. Weekly there are 5 active small group Bible studies.

God is doing exciting things in the lives of our students! Some are exploring calls to missions and ministry. Some are finding faith for the first time. Some are diving deeper than ever. It is our prayer that we would be a community that provides a space for the next generation to take hold of their faith, run with it, and see God move. By his blessing, we are seeing that happen!







# Adult Ministry



Brad Echols  
Minister to Adults

The Adult Ministry at FBCA continues to be healthy and strong. Since Brad Echols joined us in June, he has met with Bible Study leaders who have helped evaluate our ministry and made plans to create new classes and develop new leaders. Leaders were challenged to reconnect with church members who we have not seen recently through “We Have a Place for You” Sunday.

This year we produced some great resources for our adults that both challenged and encouraged them in their faith. In the spring we had a RECONCILE book that was followed by REDEDICATE in the fall and the WINTER CHALLENGE to begin the new year. These books were in high demand as church members asked for extra copies to share with their friends and neighbors.

We are continuing our search for a Young Adult and Families Minister who will help us be more intentional with this key demographic in our church.

Our Median Adult Team met with the Median Adult Sunday School Leadership for a strategic planning meeting to determine needs, cast a vision and create a strategic plan for the ministry. During WUWE a parenting seminar was provided to equip and encourage parents. Also, the “It Takes a Village” podcast was launched as an available resource for families.

FLIGHT 2023 was launched for adults aged 55-75 with 160 adults attending the kickoff. This ministry will help these adults as they navigate issues specific to them like grandparenting, retirement, staying physically and spiritually healthy, and caring for aging parents.

The Men’s and Women’s ministries continue to provide opportunities for adults to grow in their faith and build community with fellow believers through events like our men’s breakfast and “Daughters of the King Tea Party.”





# Traditionals Ministry

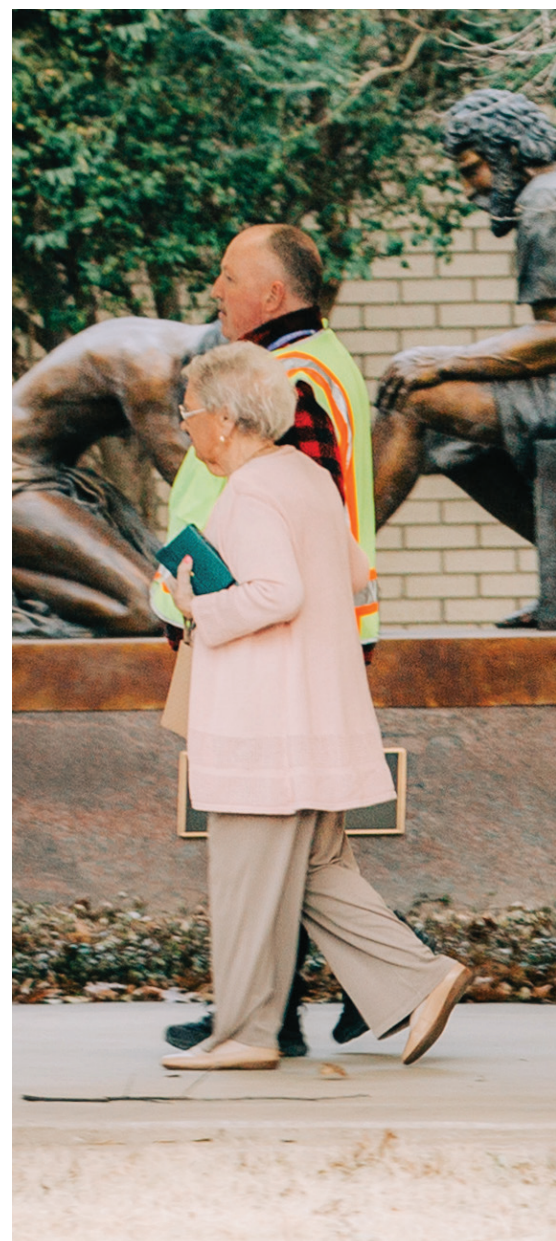


Brian Sepulveda  
Minister of Traditionals Care

Magnificent Mondays provides a monthly opportunity for our Traditionals to find community and invite guests to join us for a variety of themed programs and lunches. Hymn Sings, Movie Day, Western Day, and Game Show Day are some examples of the varied activities and opportunities for connection, fellowship and outreach.

Every Wednesday morning we have a great group of Traditionals who gather for board games, dominos, cards, puzzles, reading and fellowship. New friendships to care for one another through life struggles, challenges, and celebrations are a benefit of the weekly meetings.

Senior Care Ministry is a ministry partnership with Fidelis Senior Home Care and together we provided a Senior Care Fair last summer with over 40 trusted and vetted vendors dealing with specific needs of our seniors. We had a tremendous response from both the church and the community. Out of that grew our Senior Care monthly seminars that provide information on specific topics like Social Security, Medicare, Elder Law, and Home Health Care. These seminars have been well attended, informative and have benefited FBCA members and the Arlington community. Additionally, our Parrish Nurse ministry has a registered nurse from Fidelis come monthly on Wednesday mornings to answer questions, take vitals, provide resources and information to our people.







# Classic Worship



Aaron Tames  
Minister of Classic Worship

The Chi Alpha Youth Choir is on mission! Because our church members are faithful to give, FBCA young people have the opportunity to impact lives on the mission field! In the summer of 2022, 32 of our students and 8 leaders ministered to refugee children and adults, providing Backyard Bible Studies, crafts, music, and recreation. As a result, the choir has been invited to minister to an entire town of immigrants and refugees from around the world in 2023! Thank God for FBCA, a church that provides opportunities to develop and train our young people to embrace a lifestyle of evangelism and witness for our Lord.

FBCA provides excellent opportunities for boys and girls to learn about God through music. Our Psalm 1 Kids J.A.M. ("Jesus and Music") program teaches the value and responsibility of offering our worship to God. This year, 67 of our children are currently enrolled in the program to learn scriptures and songs that will help them live a life of praise as they follow God on the Jesus Way!



Chi Alpha Youth Choir Mission Trip



# Contemporary



**Charlie Pannell**  
Minister of Contemporary Worship

2022-23, was a wonderful year. We had new folks join our congregation as well as our worship teams. Every February we have a GET INVOLVED event where interested adults can begin our audition process. This resulted in a 28% increase in ministry involvement.

We have seen God work in tangible ways. Each week our team members are disciplined alongside of preparing for the musical portions of worship on Sunday morning. This group of faithful believers sacrifice their time and invest their talent to lead the congregation. It is authentic and God-honoring and I could not be more proud of them. They have cared for each other, put on baby showers, and encouraged others to live out their faith in their workplaces and their families. One emphasis was evangelistic sensitivity. Our staff would encourage them to find these spiritual encounters and they would come back and report their interactions with people. Praise God for their faithfulness to worship and discipleship.

Through the faithful dedication of our members, we have seen lives transformed by the love and care of our community. We have witnessed God do great things as we have intentionally lived for Him.







# Activities Ministry



Tara Tomes  
Activities Associate

Because of your giving this past year, the Activities Ministry:

Provided the recreation for both Children's and youth camp. Recreation is a HUGE part of the camp experience for the kids and students. Camp recreation is fun, exciting and helps create relationships that provides a foundation for spiritual discussions, learning and spiritual growth.

Successfully launched our Children's Basketball League. We have more children this year than we have had since 2016! 89 for Children's Basketball and 17 for kindergarten basketball. Our 14 leaders volunteer their time to coach, referee, etc. These leaders are very intentional about teaching children about Jesus and His Word through the devotional time, scripture memory and spiritual discussions.

Provided the Summer of Re-creation! Many people enjoyed the various Recreation activities:

- Game night- over 100 • Dodgeball- 20 • Golf- 5 Pickleball-25 • Tennis- 12 Readers - 30
- Consistent with Exercise - 23

Our weekday open play Pickleball, basketball, and exercise classes provide great community and the opportunity to build strong Christ centered relationships with people. On the court and the sidelines and in classes relationships start and build as life is shared weekly and players pray for each other.

During our Monday evening Pickleball we have more than 20 people, while on Thursday morning about 30 people play. We have many participants coming from the community to play Pickleball here and our church members regularly invite guests to join them.

Open play basketball is well attended with about 20 men who play every Tuesday night. We have a lot of nonmembers who come to play. The guys pray for one another and invite them to church as they build strong relationships.

Our 3 exercise classes have given the opportunity to try something new and about 30 members and others who attend these classes weekly.

Also, our Quilters faithfully work each week making quilts to benefit the community through Mission Arlington's Christmas store and their annual quilt show. About 10-15 people come weekly to quilt together, making several hundred quilts for the Quilt show raising funds for Mission Arlington and other groups serving our community.







# Global Engagement



Ashley Berryhill  
Director of Global Engagement

Your generosity, prayer, and faithful sending opened doors for our Cross-Cultural Workers and Global Center partners to see over **one hundred individuals come to faith this year**. This is the result of God's transforming power lived out in our partnerships and witness and sending short-term teams and long-term workers.

This past year we sent a youth team to lead Cowboy Camp in Slovenia. This project laid the foundation for our youth to experience God's missional heart and witness the need of Christ in an area with little Gospel presence. The impact of this initial investment produced well-rounded results: a young boy from the camp was baptized in January and his family is open to the Gospel; our youth witnessed how God sends His people by providing financial provisions and for His purposes if they are faithful; and our Cross-Cultural Workers received encouragement from being recipients of FBCA's investment in the ministry and their family.

We built upon the need for a sending pipeline that was accessible for college and young adults. Last year, the Global Intern pilot launched, and we sent 4 Global Interns to serve for one month at the Slovenia Global Center in the summer. These young women served the church, the cross-cultural worker families, and brought light into a community through presence and outreach. Their courage to step into something new and beyond themselves taught them to rely on God and serve faithfully despite not seeing the fruit of their labor. **One young woman was affirmed in her calling to missions!**

We welcomed people from South Asia into our lives and into our church as we focused our hospitality efforts towards UTA International Students. Each month we hosted a New Neighbors Lunch where we gathered around tables, ate South Asian food, connected authentically together, and studied the life of Jesus. We averaged 50-60 students every month! We shared meals and stories with those who are of a different faith background every month and had never set foot inside a church. This was missional habits in action.

In Sierra Leone, we invest in medical missions through healthcare initiatives and dental care. For the past 6 years, we've hosted a large medical outreach in rural areas where Gospel access is limited. Each year, we try to serve ~1200 people over a 4-day period, and each year the fruit produced from this outreach multiplies with baptisms, church starts, and open doors into closed communities. Last year alone resulted in 5 church starts through our efforts and the faithfulness of our national partners—SENT Ministries. We have prayed and are excited to see the fruit God will produce from this past January's medical trip. Overall, our partnership with SENT Ministries has **produced 17 churches in unreached areas of the country**. Praise the Lord!



Medical Trip - Sierra Leone



Sierra Leone



Cowboy Camp - Slovenia



# Community Engagement



Luke Stehr  
Community Engagement Coordinator

We have worked on ensuring that we're connecting with guests of our church in a meaningful way. We've worked on improving our intake of guest information so that we are able to do prompt follow up with guests. This has included a revamp of our landing page [fbca.org/hello](https://fbca.org/hello) with improved functionality for our church.

Any guest that we get information from receives multiple forms of communication, including a handwritten card from us within a week of visiting our church. We have written dozens of cards to guests!

We worked hard to invite our church members back to church after COVID. Members who we hadn't seen in a while received an e-mail, a handwritten note from a minister inviting them back to church, and you all took part in delivering goodie bags to their doors with an invitation from Dr. Wiles!

Our ministry online continues to grow and adapt so we can connect with and share the good news of Jesus with people all over the world on a weekly basis.

We passed out hundreds of popsicles and water bottles at the 4th of July parade in downtown Arlington and connected with families.

We initiated a curriculum to help shape our church's life for mission by introducing Missional Habits! Not only did we offer these habits during Sunday School, but Luke has taught the Missional Habits in multiple Sunday School departments.

We've offered the Bridges curriculum from the Crescent Project and have helped our congregation be more equipped to share the good news of Jesus with Muslim friends, neighbors, and coworkers.







Eilene Moore  
CDC Director

# Child Development Center

We are having a great year at the Child Development Center! We celebrate and thank God for His provision and work.

Our enrollment has grown from 91 to over 100, and we had 18 children for our Summer Program.

We hired a new office manager and teachers to support our increased enrollment.

We love our Child Development Center parents and enjoy building relationships with them! We are honored to care for all of our Child Development Center children.

- In April 2022 revised COVID protocols allowed parents to come into the building and teachers were no longer required to wear masks
- Pre-K graduation in May 2022
- Teacher Appreciation Week in May 2022
- Expanded School Age Summer Camp
- 1st Annual Meet the Teacher night.
- Fall Festival in October 2022
- Coffee Bar for Parents September and November 2022
- 1st annual Thanksgiving Feast
- 1st annual Christmas program
- 1st annual Book Fair

We have had other important and exciting happenings this year.

- Renovated our playground in November 2022
- Opened two new Toddler rooms
- Started providing a snack bar for our staff
- Replaced classroom toys and supplies







What is  
*The*  
*Ministry*  
*Plan?*



The Ministry Plan is both our look forward to next year's ministry opportunities and the finances to support those plans. It is a prayerful response to our current reality. We are humbly seeking God's direction into our exciting future. We believe our best days are ahead of us.

One of our FBCA core values is "...not afraid to take risks. We believe God has called us to live by faith! So, we are a church that launches out when we sense God leading us. New ministries in new areas by new methods don't scare us." That has never been more true!


Again this year, our gracious God miraculously provided for all our needs. We believe He will continue to do so. We will do our best to follow His lead and make the changes we need. We invite you to renew your commitment to this significant cause. We challenge you to engage more fully than ever before. We encourage you to embrace your place in our family of faith. To God be the glory!

## Budget Development Team

Nathan Stearns	Barry Rock
Andy Hall	Curt Grice
Tom Myers	Brad Echols
Mark Wade	Katy Reed Hodges
Sheryl Smith	Andy Milliorn
Bill Wheat	Phyllis Lisby
Dennis Wiles	







2023-24

# 5 Areas of Focus

## Young Families.

Increasingly, young adults in North America are leaving faith behind. We recognize the tremendous need to be a church that serves, equips, and comes alongside young adults as they try to follow The Jesus Way. We want to be a church that loves young adults well and prepares them to lead the church into the future.

## Apologetics.

Apologetics is the discipline that leads us to be able to articulate the truths of the Gospel in a way that is both appealing and compelling. We live in a time of contested assumptions. People think and believe different things about truth, and about what is good and meaningful. Christian beliefs and norms no longer shape society in the ways that they did before. This is the world in which we find ourselves, and while it may be confusing, we believe that there is ample opportunity to share the reason for the hope that we have with gentleness and respect. We want to equip our church to know the good news of Jesus as we strive to live and tell a better story than our culture tells.

## Evangelism.

Our focus on Evangelism will equip us all to articulate our faith in our respective spheres of influence. We want to be evangelistically sensitive people and a church with a heart for those who do not yet know





Christ. We plan to pray intentionally for opportunities to build relationships with non-Christian neighbors and co-workers and learn how to tangibly express our care for them and share Christ with them from a natural place of a healthy relationship. We want to learn to be creative and imaginative as we embrace a style of evangelism that is consistent with each of our giftings and personalities.

## The Blessings & Challenges of Growth.

One indication that something is alive is that it grows! As individuals we want to grow spiritually and in other healthy ways. We want our children to grow and become all that God has created them to be. Growth requires risk, trying new things, and sometimes leaving the comfort we have known. As a church, God calls us to be in relationships with people who don't yet know Him, to invite them into His family, and to love them as He does. We know how important our church family is to us. The support and love we provide would be such a gift to new members of the family of God and to fellow Christians who are new to Arlington. We have space to add many new people to our church. Do we have place in our hearts to share our beloved church family with others, and include them in the great things happening at FBCA? Let's pray and ask God to bring people to First Baptist Arlington. Let's invite people we know who need Jesus and who need a church home. Let's look forward together to how God may grow our church and grow us as we receive those He draws to our church, His church.

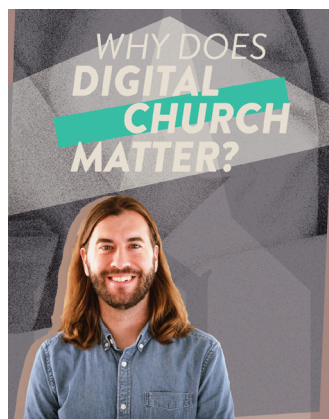
## Dispersed Church.

We continue to learn and develop how we share the good news of Jesus with people we encounter on the internet. We recognize that when people are considering visiting a church, they will typically visit our website and social media, and stream our services for an extended period of time before they enter our building. We also know that attending virtually is something many current church members do for a variety of reasons, whether they're traveling, are homebound, or can't otherwise make it to church. To support this, we continue to work to improve how people can be a part of our church even when they're not here in person, and to strive to make sure that our digital front door provides a great impression of our church to people who are checking us out.



We also recognize the tremendous opportunity to reach people who do not know Jesus or who have otherwise felt church is not a place for them through social media. A team of people from our operations and ministry teams have begun a soft launch of what we are calling

Dispersed Church, with the goal of eventually forming an online community for people who are curious about Jesus. This team has already been able to pray over requests that have been messaged to our social media from people all over the world.





## Ministry Plan Care



Dr. Dennis Wiles  
Senior Pastor

Our church's Care Ministry has many facets and there are many people involved in caring and shepherding our church family through good times and challenging seasons of life.

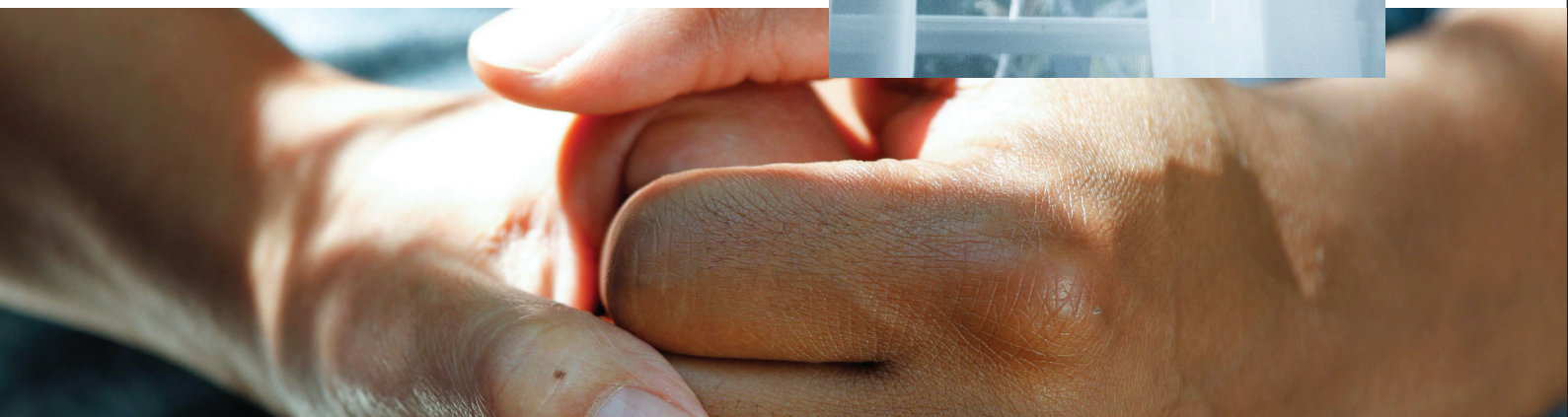
Care Group Ministry includes small groups which meet on Sunday afternoons for our church members and several members from our local community that provide care for folks going through grief, divorce, and cancer. These groups dig deep and walk alongside folks who are facing all kinds of emotions, fears, grief and help provide healing in a safe and Christ centered environment.

Lay Ministry Care Team is a group of church members who include retired ministers or folks who have a heart for providing care ministry to those with needs. The team is divided into 3 groups, immediate care needs, long-term care needs and homebound care. These lay ministers are mobilized to provide care on behalf of the church to people in the hospital, those who may be facing a long journey of needed care and to our homebound FBCA family members. Regular personal visits, phone calls, handwritten notes are ways this team faithfully ministers to our church members and has a profound impact on those being cared for.

Through your financial gifts to the Samaritan fund our church has provided needed financial support to many individuals needing professional counseling with our partnership ministry The Center for Integrative Counseling and Psychology. This is so impactful in the lives of those receiving counseling care who might not be

able to have access to professional counselors otherwise. Similarly, because of your gifts to the Dorcus Fund our church can provide some temporary financial relief to church members who are going through extremely difficult financial circumstances.

Our Intercessory Prayer Ministry continues to provide excellent prayer support for our members and many in our community as we together seek God for healing, guidance and His care for them. This ministry has a rich history and is a treasure of our church.





## Ministry Plan

# Content



Curt Grice  
Assoc. Pastor of Spiritual Formation

We are grateful that many in our congregation are deeply invested in our Content Ministry through Sunday School participation and through serving in Adult, Preschool, Children's, and Youth Sunday School leadership. We form deep bonds of friendship as we study God's Word together and fellowship during formal and informal times during the week. We watch our children and the children of our church family grow and become young men and women of God over the years of investment in them through the various ministries of our church. We look forward together to '23-'24 and the ministry opportunities God has placed before us!

## Young Family Ministries



### Preschool Ministry

The Preschool Ministry will continue to collaborate with the Young Adult and Children's Ministries for events in 2023:

- Serving Together is S'more Fun as a Family – March Family Fellowship and Service Activity
- Touch a Truck-Preschool families event that brings families in from the community and gives them an opportunity to engage with church members and learn more about First Baptist Church (April 16th)
- Kinder Bible-Preschool Bible learning experience open to the community. Three mornings of hands on sensory experiences while teaching Bible truths to preschoolers age 4 through Entering 1st Grade. (July 10-13)

### Children's Ministry

Our Children's Ministry will continue some of the new programs we added this year and new opportunities:

- Children's Camp with an anticipated 575 in attendance.
- Two weeks of WOW Camp building on the 75 for each week last year.
- Continue our Mom's Blessing Brunches with 25 moms in attendance.
- Continue JAM on Sunday after worship which averaged 45 each week who joined us for a meal and participated in Psalm 1 Kids Music and Bible Quest as we learn about God's Word.
- Continue Movie Nights and adding Game Nights for families to build community with other families. We hope to build on our January Movie Night when we had over 125 attend.
- We will continue to meet the needs of our 5th and 6th graders with offerings like The Bridge that we expanded to meeting each Wednesday night with an average attendance of 15.
- We will continue to reach families with programing for our Young Families with events like the Family Fellowship Nights and the Faith at Home in the summer with over 150 attending.

### Young Adults Ministry

Young Adults will gather for fun, service and growth in '23-'24!

- Young Families Fellowship Nights will give families an opportunity to worship and share a meal together.
- We will offer Young Adult Serve Days when we will be the hands and feet of Jesus to those who need care and service.
- Our Young Adult Marriage Enrichment Series will equip men and women to have healthy marriages, actively loving each other and encouraging each other to grow in Christ.



# Youth Ministry



- We are so excited for Encounter Week 2023 with some great new camp partners, and an intentionally diverse leadership team on the stage including Oza Jones as our camp speaker and Mindy Keahey as our worship leader.
- This fall, we'll offer a family retreat for families of youth, partnered with Median Ministry for times of meaningful connection within families, individualized training for parents and students, worship, and community.
- We will host a parenting event with a nationally recognized speaker/author.
- Then this summer, we'll go back to Slovenia to lead a youth camp with our cross-cultural workers.



# College Ministry

The College Ministry is excited as we look forward to '23-'24! Throughout the rest of the spring semester, we will continue to invest in students, share the gospel, and baptize new believers. Coming up we will be partnering with multiple on campus ministries at UTA for 72 Hours of Prayer this April. This will be a massive prayer and outreach event on campus during Holy Week! We have two mission trips planned: a Spring Break trip to San Antonio with the BSM and a Summer mission trip to Denver. This year we've been training up our students to live out discipleship and live sent. I'm excited for the opportunities on these trips for them to experience different practical ways to live for Christ! Throughout the summer, we will continue our weekly bible study at homes, serve at the church, and go on fun outings around the DFW area. As the Fall arrives, we will welcome new students and returning ones as we continue to build a community and culture of intentional discipleship and evangelism!

# Traditionals Ministry



In looking ahead to 2023-24, we plan to continue to expand on these ministry opportunities and investments in the lives of our church members and to the community. We want to continue to provide meaningful and impactful ministries like Magnificent Mondays, Fellowship and Games, caring for our homebound, to our infirmed, those who are grieving, or going through dark and challenging life circumstances. Potential new and expanded opportunities for ministry in the future may include things like:

- Expanding the ministry touch of our Senior Care Seminar Series by collaborating with our Adult Ministry to meet their needs by providing resources and education for themselves or their aging parents.
- Senior Adoption - looking to pair young adults and families with our seniors who can regularly check in on one another and help meet practical and tangible needs.

These ongoing and potential new ministries give opportunities to provide connection points and share God's love which can profoundly change lives made possible by your investment and financial gifts!

We are excited about these new care ministries that we look forward to starting later in the '23-'24 year:

- Hands on Care Team - develop a group of volunteer handy-workers from our church that can be mobilized to help seniors with things like minor home repairs & maintenance, moving or rearranging furniture, installing new equipment, etc.
- Caregivers Care Group ministry - Blessing, encouraging, supporting, journeying alongside, and relieving caregivers of those who are long-term caregivers to their loved ones.



# Adult Ministry



Our Median Adult Ministry is looking forward to some great ministry opportunities in '23-'24:

- We have a new Medians' Bible Study department that will be kicking off soon, with more coming in '23-'24, as well as some short-term Bible study options!
- In May, we will host a parenting event that we believe will be a great opportunity for our young and median families. We have more parenting resourcing opportunities to come.
- The Medians Team will continue to resource and encourage our families through the "It Takes a Village" Podcast.
- In October the Median Families Retreat will provide a great opportunity to get away together and connect with each other and God in a unique way
- We are planning other opportunities for medians to be together for fellowship and fun.

FLIGHT 2023 has some great ministry plans for '23-'24:

- Square-dancing event in April 2023
- Seminars with experts on topics including health, fitness, retirement planning, caring for aging parents.
- Possible trips around the metroplex and state to help build community.
- Grandparenting Summit in the Fall 2023 to train, equip, and encourage grandparents.



## Classic Worship

In June, our Chi Alpha Youth Choir will travel to Cactus, Texas to provide a week-long ministry to Afghan, African, and Burmese refugees. The town of 3200 residents is predominantly comprised of Farsi-speaking residents. More than 40 members of our youth choir are currently preparing for evangelistic concerts and relationship-building ministry to the children and families as they seek refuge and shelter.

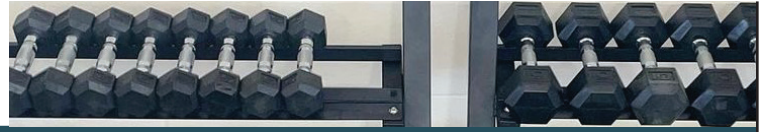
## Contemporary Worship



We are eager to continue seeing God work in the '23-'24 year. Our ministry plans for the coming year include building upon the momentum of the past year, deepening our commitment to care and community, and pursuing opportunities to serve our wider community. We will continue offering W.O.W. Wednesdays (our special needs worship ministry) where we minister to over 100 special needs individuals and their teachers. All 75+ worship band and vocal team members will continue to prepare well for contemporary worship congregation and other special musical events. We serve over 600+ people in our worship services weekly. Our Youth Band is poised to take great leaps in leading worship for their peers and also learning what It means to be a mature worshipper. We will be intentional about fostering relationships, providing meaningful opportunities for growth and discipleship, and seeking God's leading as we seek to make a positive impact in the lives of those around us. As we move forward, we are confident that God will continue to work through us, and we are excited to see what He has in store for our ministry in the year ahead.

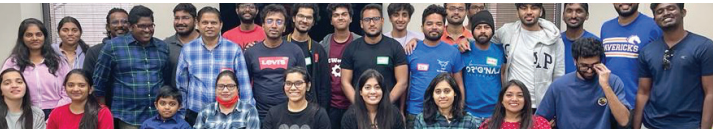


# Activities Ministry



We are looking forward to '23-'24!

- We are enhancing our workout area with paint and needed signage to our walls and entrances. Our goal is to increase the traffic to our workout area and provide all that is needed to have a successful workout in a fun and safe space!
- We have added 2 Nordictrack Treadmills, 2 Ellipticals, 1 Row machine, and 1 Recumbent bike.
- As the need for more equipment grows we plan to add a 2 more treadmills, an elliptical, a stair master, a squat rack, and 3 workout benches.
- We plan to extend our hours to meet the needs of people who can only workout earlier in the morning. Earlier hours would provide an easy way for our CDC parents and others to be able to get a workout in before heading to work.
- We intend to install a sound system to make it a more inviting/motivating environment and update our security system.
- Add additional workout classes and possibly personal trainers.



# Global Engagement

We look forward to witnessing this summer's impact as we intentionally surround our youth with more missional investments for Chi Alpha as they go to Cactus, Texas to minister to refugees from Afghanistan, African nations, and Myanmar. Also, we look forward to equipping the Youth Ministry with missional training and providing experiences to connect them to our Global Centers and other faith communities in our local context. Our desire is to equip this next generation through missional formation, training, and experiences so that they grow into Kingdom citizens who steward their gifts for Gospel transformation.

This year the Global Internship has been improved with an expansion in missional training and an additional 10-month opportunity. We are sending three Global Interns to Slovenia for a 6-week summer internship with a possible fourth Global Intern being sent to Spain for a 10-month internship. We believe that God will use these interns mightily as they embrace a lifestyle of an authentic witness, learn to partner with the Holy Spirit, and make disciples along the way.

This next year, the Great Commission Council will work toward strengthening Global Center partnerships by: investing in near and same culture leaders to lead out in church starts; raising up and sending long-term workers; using short-term teams to open doors and deepen impact; funding provisions for biblical materials and trainings; caring for our Cross-Cultural Workers as they return stateside for rest and renewal starting this Spring; and prioritizing Third Culture Kids Services for our cross-cultural worker families.



# Community Engagement



We are looking forward to engaging with our Arlington neighbors missionally in '23-'24.

- We are going to serve our Muslim neighbors in Arlington by offering to mow their yards during the fasting month of Ramadan as a practical expression of love and service, and partner with Global Gates to offer follow-up conversations about Christ in their native language.
- Our young families will host neighborhood Easter egg hunts and invite families they encounter to church.
- We will host front yard parties on Halloween in high-traffic Trick-or-Treating neighborhoods to connect with families, serve them hot dogs and candy, share the good news of Jesus, and invite them to church.
- We will conduct an outreach to Hindus and South Asians around Diwali.
- We will offer missional formation classes, such as Missional Habits, Bridges (sharing your faith with Muslims), and a course on sharing faith with Hindus.

## Child Development Center



We are looking forward to '23-'24! We plan to add families to reach 130 children during the year and provide the following additional opportunities for our families and staff.

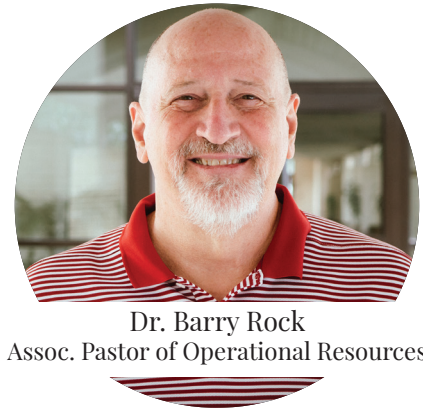
- New Curriculum will begin in August 2023
- School Age Summer Camp (Kindergarten-3rd grade)
- Facebook and Instagram postings
- Tuition scholarships for eligible families
- Military discounts for eligible families
- Coffee Bar for parents
- Annual Conferences
- Expanded infant capacity
- Celebrate staff birthdays monthly.
- Teacher of the Month

We will continue our special events: Easter Egg Hunt, 4th of July Parade, Meet The Teacher Night, Fall Festival, Thanksgiving Feast and Christmas Program.



## Ministry Plan

# Coordination



Dr. Barry Rock  
Assoc. Pastor of Operational Resources

Positioning for new opportunities, attending to details, expanding our roles, and collaborating in fresh ways...these are hallmarks of the work of your Coordination Ministry. God has blessed us through the faithful giving and service of our incredible congregation. He is calling us to think new thoughts, engage new people, and open our facilities in challenging and exciting ways.

**Opportunities:** Our entire staff and church leadership have been praying for direction in this new day. Events and context present a wide range of opportunities. We are giving great attention to the tools and systems our ministries need to be positioned for utmost effectiveness. We are building a solid base for online communication for our evangelistic efforts. We are finding new methods to better care for our cross-cultural workers here and abroad. We are paying greater attention to our campus and our important presence in a changing downtown landscape. We are trying to care for the physical resources that will be necessary to meet these new opportunities.

**Details:** From on-campus experience to online engagement, we want to be sure that everyone can participate in a manner that feels like this is home and that we care. We continue to improve and modernize our HVAC. We work with vendors to provide a clean, fresh atmosphere. We are working to provide the best food, the best maintenance, the most reliable systems...and, oh yes...the best coffee possible! As God, through His faithfulness and your generosity, has blessed us, we, in turn, want to be the best stewards we can be.

**Roles:** Things are different. The roles we play are changing. The audiences we intersect are more varied. Our physical resources have increased. But one thing has not and will not change: Everyone needs The Jesus Way! While our mission does not alter, the way we must accomplish that mission may change. We are busy working with our ministers to answer these new questions of engagement. How do we use our communications, our buildings, our money, our downtown presence to build relationships and help put people in the way of Christ?

**Collaboration:** We are opening our buildings and creating new ways of helping our ministers. We also see ourselves as a ministry. Through a Development Think-tank designed to help us vision for the use of our property, we are looking at our north lawn, parking, and land. In a new collaboration of ministries, our Amenistries Team (a really SLICK combination of amenities and ministries), we are asking, "How do we maximize and encourage life and activity on our campus?" We have a fitness center, a café, food service, space, AV...literally dozens of things that can make being here a destination or at least a place you just want to linger.

Our Pastor has used the word "optimistic." We are fully onboard with his sense. God is doing great things. These next months and years will be incredible. Your Coordination Ministry will do its utmost to provide all that we can to encourage that optimism and to make Christ known.







# In the Works

We tend to think about things in segments of time. Birthdays, the work week, a budget year...all of them have boundaries. Our Ministry Plan certainly contains plans for a year's worth of tithes, gifts and offerings; and many of the items contained within are meant for the year (loans, utilities, events, programs, etc.). But even those things are connected to prior years and future vision.

Here are a few of those things that are a bit unbounded by the calendar and are "in the works."

- **Staff Positions:** The Personnel Committee, Search Teams, and Staff have all been working to fill two very important positions in the areas of Young Adults and Preschool. They are looking for God's person in each of those areas.
- **Parking:** We continue to maximize our parking by adding spaces, controlling usage, and making our facilities as accessible as possible. Shuttles are in the works. We will shortly have two of them that will cruise the parking lots on Sunday mornings.
- **Café:** Yes, you read it correctly. We now have the Good Day Café near the Fellowship Hall. We are preparing for a grand opening near Easter. A lot is in store.
- **Open Buildings:** We have so many resources and amenities that make this a great place to be. For the first time, we have a group called Amenistries designed to meld our AMENities with our minISTRIES. Food service, café, a children's building, space, play areas, courtyards, the gym...and more to come. We are going to have many more open hours and support for all our campus activities.
- **HVAC:** We have a plan that will be completed this calendar year. Our buildings, except the Wade Building, will have HVAC and HVAC controls repaired and renewed. It has been and will continue to be a work in progress.
- **Family Life Center:** Tara Tomes is leading a revitalization of our rec area. New signage, cardio machines, free weights, more classes, more open hours are all a part of the vision. Look for details as we roll out things in the works.
- **Enhanced Entrances:** We are going to have more visible welcome stations in the Preschool/Children's Building and at the south entrance. We want to give our guests the best welcome and first impression we can.
- **Signage:** We have taken a fresh look at our wayfinding. We need to enhance directions with better signage. We will certainly pay attention to the interior; but be on the lookout for new exterior signage, too.
- **Dispersed Church:** Our staff is hard at work to provide a touch for those who may never visit in person because of distance or circumstance. Online materials, broadcasts, and social media are just a few of the things that we are augmenting to reach more and more folk.

There is so much more that could be written. Hopefully, you understand that each ministry is chock—full of ongoing work. Our growing understanding of God's vision is never-ending. Our journey will always abound with ministry in progress and things in the works. Isn't that wonderful?







# Facilities Funding Updates

## HVAC *Renovations*

During May 2022, the church approved borrowing \$2,340,000 to address our most urgent HVAC equipment and controls needs. In preparation for the church vote our HVAC contractor, Polk Mechanical, developed the recommendation for the equipment to be purchased and the plans to install both the equipment and the required controls. The MLT and the Facilities Committee reviewed the plan and the Finance Committee evaluated options for funding the project.

Polk has been completing the installations as quickly as equipment has arrived, however the availability of the equipment has been a challenge due to supply chain issues. Our debt agreement with our lender allows us to borrow the funds as needed

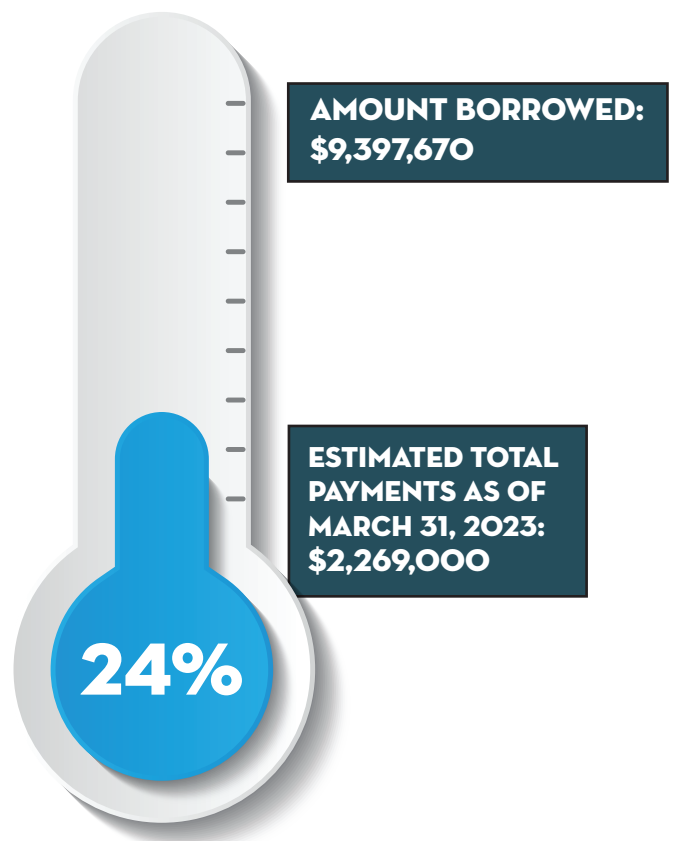
and to pay interest only on the borrowings until the full amount of the debt is borrowed. Since October 2022 we have borrowed \$706,000. We look forward to continued progress on the installation as the equipment is available and received. We thank God for providing the funds to purchase this needed equipment now and for His future provision to pay off the debt.





# Blessing the *Generations*

The Blessing the Generations Projects included giving by the church of over \$15 million as well as borrowings of \$9,397,670. We began this year with a debt balance of \$7,885,217, so we had paid down approximately 15% of our total borrowings before the year began. By the end of March 2023, we expect to have paid off during the year an additional 8% of the original borrowed amount (totaling \$757,000) and end the fiscal year with an outstanding debt balance of approximately \$7,128,000. Our total payments on the debt as of the end of March 2023 are estimated to be \$2,269,000.





# Comparison of '23-'24 Budget and '22-'23 Budget

	2023-2024	2022-2023	Increase	% Change
Budgeted Receipts	\$8,695,000	\$8,618,000	\$77,000	0.9%
Budgeted Expenditures	\$8,695,000	\$8,618,000	\$77,000	0.9%

## '22-'23 Actual vs. Budget Comparison

	2022-2023 Projected	2022-2023 Budget	Difference
Receipts	\$8,325,200	\$8,618,000	\$(292,800)
Expenditures	\$8,229,129	\$8,618,000	\$(388,871)
Estimated Surplus	\$96,071		

## '23-'24 Budget Includes Setting Aside the Following Amounts:

Reserves in Various Ministries	\$47,012
Reserve for Contingency	\$174,000
Savings	\$80,000
Total	\$301,012

Percentage of Budget for Missions Spending: 12.2%

The total *Proposed Budget*:  
\$8,695,000

## Here are some of the important changes to the

2022-2023 budget of: \$8,618,000

### Increases due to Inflation:

Cost of Living Increase for Staff (3%):	\$121,155
Increases in Expenses including Insurance & Utilities:	\$56,712

### Other Changes:

Increases for Market Adjustments & Expanded Responsibilities:	\$24,000
*Budgeted Estimated Savings on Spending:	\$(143,200)
Other Changes:	\$18,333

**Total Proposed 2023-2024 Budget: \$8,695,000**

\*The Budgeted Estimated Savings on Spending represents amounts that the Ministry Lead Team (MLT) will oversee and determine if spending is feasible based on receipts during 2023-2024 and ministry needs.



	2023 -2024 Proposed Budget	2022 - 2023 Expected Actual	2022 -2023 Budget	Expected Budget Variance	Budget Increase (Decrease) '22-'23 to '23-'24
<b>TOTAL OPERATING BUDGET RECEIPTS</b>	<b>\$8,695,000</b>	<b>\$8,325,200</b>	<b>\$8,618,000</b>	<b>\$(292,800)</b>	<b>\$77,000</b>
<b>EXPENSES - CARE</b>					
Office Of The Pastor	\$712,695	\$521,591	\$604,448	\$(82,857)	\$108,247
Living Hope Ministries	57,256	55,671	55,671	-	\$1,585
Vacancy Allowance	(47,429)	-	(46,048)	46,048	(1,381)
<b>Total Care Expenses</b>	<b>\$722,522</b>	<b>\$577,262</b>	<b>\$614,071</b>	<b>\$(36,809)</b>	<b>\$108,451</b>
<b>EXPENSES - CONTENT</b>					
Assoc. Pastor - Spiritual Formation	\$408,307	\$347,019	\$364,006	\$(16,987)	\$44,301
Young Adult Ministry	158,728	20,542	84,850	(64,308)	73,878
College Ministry	97,574	93,907	95,920	(2,013)	1,654
Youth Ministry	236,955	231,435	232,891	(1,456)	4,064
Children's Ministry	181,084	163,274	177,985	(14,711)	3,099
Preschool Ministry	184,068	128,394	257,252	(128,858)	(73,184)
Activities Ministry	94,452	173,601	176,909	(3,308)	(82,457)
Cross Cultural Ministries	125,726	123,100	122,741	359	2,985
Missions - FBCA Directed	182,940	173,988	181,092	(7,104)	1,848
Missions - Strategic Partnerships	388,105	380,932	375,984	4,948	12,121
Missions - Cooperative Missions	350,635	333,477	347,093	(13,616)	3,542
Worship Ministry	456,047	431,719	434,540	(2,821)	21,507
Vacancy Allowance	(28,299)	-	(14,414)	14,414	(13,885)
<b>Total Content Expenses</b>	<b>\$2,836,322</b>	<b>\$2,601,388</b>	<b>\$2,836,849</b>	<b>\$(235,461)</b>	<b>\$(527)</b>
<b>EXPENSES - COORDINATION</b>					
Assoc Pastor - Operational Resources	\$357,174	\$348,667	\$347,868	\$799	\$9,306
Business Services	1,284,711	1,098,630	1,284,162	(185,532)	549
Technology Services	418,562	473,555	437,713	35,842	(19,151)
Worship Tech and Media	261,573	224,345	254,408	(30,063)	7,165
Copy and Print Resource Ministry	98,259	110,833	99,906	10,927	(1,647)
Communications Services	215,888	158,823	177,687	(18,864)	38,201
Insurance	221,817	187,658	184,200	3,458	37,617
Amenistries	(10,000)	-	-	-	(10,000)
Hospitality / Food Services Ministry Expense	135,823	115,287	125,075	(9,788)	10,748
Facilities Services	767,669	762,553	747,859	14,694	19,810
Utilities	429,880	415,628	410,785	4,843	19,095
Debt Service, Reserves, & Estimated Savings on Spending	1,009,300	1,154,500	1,152,500	2,000	(143,200)
Vacancy Allowance - Coordination	(54,500)	-	(55,083)	55,083	583
<b>Total Coordination Expenses</b>	<b>\$5,136,156</b>	<b>\$5,050,479</b>	<b>\$5,167,080</b>	<b>\$(116,601)</b>	<b>\$(30,924)</b>
<b>TOTAL OPERATING BUDGET EXPENSES</b>	<b>\$8,695,000</b>	<b>\$8,229,129</b>	<b>\$8,618,000</b>	<b>\$(388,871)</b>	<b>\$77,000</b>





First Baptist Arlington  
301 S. Center St | Ste 500 | Arlington, TX | 76010  
817. 277. 6353 | [www.fbca.org](http://www.fbca.org)