2017 MINISTRY PLAN

A NOTE FROM BLAKE

IN 2017, OUR MISSION TO "REACH PEOPLE FAR FROM GOD AND MAKE DICIPLES OF ALL PEOPLE" REMAINS STEADFAST.

As we seek to help people develop into fully-devoted followers of Christ, we continue to reach the lost, connect to God and others and serve the Lord. God is doing a great work in and through First Baptist and I am excited about what He has in store for us as we continue to seek after Him.

As you flip through the pages of this ministry plan, I hope that you will see much more than budgets and dollars. It is our prayer that the Lord will use this as a framework for us to accomplish all that He has in store for us as a church. No doubt, He has blessed each of us with tremendous resources. We want to be found faithful in how we serve Him.

You may notice that the largest percentage increase in the the 2017 ministry plan is in the area of missions. The city of Decatur, surrounding areas, and the world for that matter, should be visibly different because of First Baptist. As the Lord transforms our lives, the world around us should notice. After all, Jesus commanded us in the Sermon on the Mount to "… let your light shine before men, that they may see your good deeds and praise your Father in heaven." Matthew 5:16. I look forward to what the Lord will do both in us and through us in 2017 as we commit to faithfully following Him.

It is an honor to serve as your pastor.

In Him,

Blake

1 Cor. 15:58

NOMINATING COMMITTEE

Jim King
Randy Baggett
Debbie Hillhouse
Amanda Story
Garth Lindsay
Denise Lackey

Staff: Blake Kersey

BENEVOLENCE COMMITTEE

Larry Ayers
David Sutton
Wayne Bowen
Linda Blankenship
Nicky Nixon
Jean Alford
Donna Ayers
Dave Nichols
Marcilla Weems
Gladys Tatum
Carolyn Hodges

Staff: Roger Jenkins

ENDOWMENT COMMITTEE

Ralph Hamn
David Duke
Joan Hardwick
Carl Kuby
Susan Harpe
Tom House

Staff: Keith Frost

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PERSONNEL

PEOPLE ARE AT THE HEART OF LIVING OUT OUR MISSION TO REACH, CONNECT AND SERVE

The staff of FBC is united in our mission to reach others and make disciples. The Lord is using each person's gifts and talents to together help our church reach its potential for Christ.

PERSONNEL COMMITTEE

Karla Gray
Dewey Lynch
Tim Britt
David Breland
Kim Gaines
Karen Duke

Staff: Blake Kersey, Keith Frost

Leadership Staff Salaries	$687,243
Operations Staff Salaries	$250,564
Facility Team/Labor	$133,341
Benefits, Payroll Taxes & Expenses	$373,579
TOTAL PERSONNEL BUDGET	**$1,444,727**

CAPITAL NEEDS

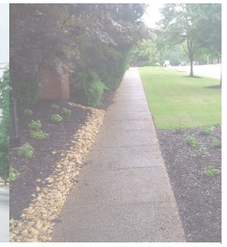
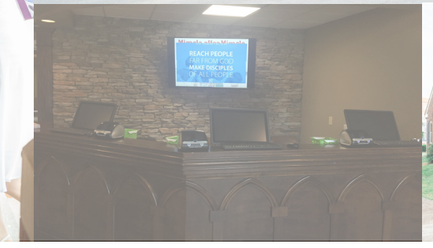
CONTINUING TO INVEST

In order to be wise stewards of God's resources, we have several areas of present facility and restoration needs. Investing in these areas will allow us to continue our mission for years to come.

General Reserve	$67,000
Sanctuary Audio Maintenance	$4,000
Facility & Utility Reserve	$25,000
Campus Improvements	$15,000
IT Infrastructure Upgrades	$15,000
Interest: Buliding Debt	$25,000
TOTAL CAPITAL BUDGET	**$151,000**

BUDGET SUMMARY

Missions	$216,600
Worship	$59,700
Discipleship & Education	$67,900
Preschool & Children	$44,500
Student	$32,200
Joy	$13,500
Recreation	$24,300
Operations	$497,540
Personnel	$1,444,727
Capital Needs	$151,000
TOTAL BUDGET	**$2,551,966**

OPERATIONS

CREATING ENVIRONMENTS AND EXPERIENCES WHERE OUR MISSION CAN THRIVE

Operations provide the often-unseen resources and infrastructure to accomplish the mission of the church. Our goal is to be good stewards of the investment in our resources. Components of the budget include: utilities, publications, property and liability insurance, facility care, software support, hardware maintenance and ministry supplies.

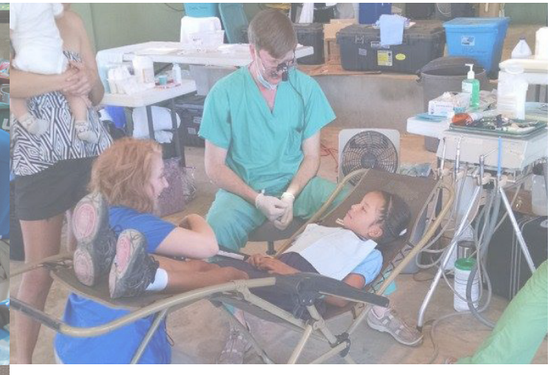
FINANCE COMMITTEE

Lori Ho-Tung	Brian Story
Greg Stephenson	Susan Fite
Robin Henderson	Angel Humphrey

Treasurer: Larry Mauldin

Staff: Blake Kersey, Keith Frost

Publications	$14,000
Postage	$9,000
Office & Church Supplies	$16,000
Promotions	$7,000
Stewardship Supplies/Fees	$10,000
Lawn Maintenance	$7,200
Utilities/Telephone/Waste Management	$161,900
Property/Liability/Workers Comp Insurance	$55,000
Custodial Supplies/Services	$18,700
Maintenance: Office Equipment	$55,800
Facility Repairs/Upgrade/Cleaning/Storage	$71,140
IT/Computer Expense/Web Technology	$18,000
First Shuttle: Fuel/Repairs	$11,500
Annual Financial Audit	$12,000
Continuing Education	$5,000
Operating Contingency	$5,700
Security Officers	$8,200
Pastoral Ministries	$11,400
TOTAL OPERATIONS BUDGET	**$497,540**



MISSIONS

Missions and associated ministries are integral to achieving the vision of FBC to reach people and make disciples. Through various mission partnerships and activities, it is our desire to provide an opportunity for each believer to use his or her gifts and talents to make an impact by reaching, connecting and serving people in our community, across the United States, and around the world. At the heart of our missions strategy, it's all about carrying out the Great Commission.
We hope you will continue to support missions through your tithes, offerings and investment of your time and talents.

MISSIONS TEAM

Mark Corzine	Kris Hurst
Reese Hamn	David Matherly
Sean Goss	Stephen Puryear
Rhonda Woodall	

INTERNATIONAL	
Baptist Missions - Cooperative Program	$144,000
Fishers of Men (Belize)	$3,000
Children's Hope (Haiti)	$3,000
NORTH AMERICAN	
The Bridge Church, Brooklyn, NY	$7,500
LOCAL	
Morgan County Baptist Association	$10,000
Benevolence/Christian Counseling	$4,500
Committee on Church Cooperation (CCC)	$2,500
Sav-A-Life	$1,500
Fellowship of Christian Athletes (FCA)	$1,500
Neighborhood Christian Center (NCC)	$5,000
Community Free Clinic (CFC)	$1,000
Tennessee Valley Outreach (TVO)	$1,300
Meals on Wheels	$1,300
Community Mission Projects	$4,000
ROC Campus Outreach	$10,000
1st Priority - School Prayer Ministry	$3,000
Go Bus Children's Needs/Food/Clothes	$1,000
DISCIPLESHIP MINISTRIES	
Student Summer Mission Trip	$11,000
Children 5th & 6th Mission Trip	$1,000
Shocco Springs Student Discipleship Week	$500
TOTAL MISSIONS BUDGET	**$216,600**

DISCIPLESHIP & EDUCATION

Our goal for discipleship ministry at FBC is to intentionally assist believers to grow towards maturity in Christ for the sake of making other disciples. This growth does not happen without intentional, consistent, in-depth bible study.

We offer a wide variety of small groups and classes which strategically cover life stages and spirit stages. These groups meet throughout the week in hopes of connecting people to God where they are.

DEACONS

Randy Baggett	Ralph Burns	Bob Allen
Andy Turner	Larry Mauldin	Neal Hamilton
Jerry Shumake	Richard Humphrey	Rusty Jones
Hardy Smith	Vernon Hurst	Jerry Knight
Wade Wooley	Ralph Hamn	Jimmy Lee
David Matherly	Larry Little	Mark Letson
Carl Kuby	Jim Odom	Garth Lindsay
David Sutton	Jackie Spiegle	Tommy Ray
Neal Patterson	Stacey Tapscott	Leland Troutman

Discipleship Literature/Materials	$25,000
Legacy Women's Ministry	$3,000
Deacon Ministry/Baptism/Lord's Supper	$1,500
Wonderfully Made/New Member Class	$1,500
Library/Equipping Center Materials	$1,200
Family Enrichment Event/Ministry	$2,000
Food Service: Expenses/Supplies	$15,000
Paper Products/Supplies	$2,500
Church Wide Gatherings/ Hospitality	$2,800
Floral Ministry: Seasonal/Sunday Worship	$2,400
Classroom AV Upgrades	$3,000
Small Group Development/Discipleship Classes	$2,700
Ministry Operating/Supplies/Expenses	$5,300
TOTAL DISCPLESHIP & EDUCATION BUDGET	**$67,900**

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JOY MINISTRY

SERVING OTHERS, GROWING IN CHRIST, AND BUILDING RELATIONSHIPS WITH JESUS AT THE CENTER

The JOY Ministry exists to offer opportunities for adults, ages 55 and up, to experience meaningful worship, Bible study, discipleship, missions/ministry, and fellowship for the purpose of personal spiritual growth, enriching the lives of others within our church and community, while building relationships.

JOY Ministry/Family Care	$8,500
Pastoral Care	$5,000
TOTAL JOY BUDGET	$13,500

RECREATION

SPREADING THE LOVE OF CHRIST THOUGH RECREATION AND SPORTS TO THOSE IN OUR COMMUNITY

Our Recreation Ministry exists to provide the opportunity to experience leisure activities in a Christian and family setting that is dedicated to leading participants into a closer relationship with Jesus Christ. 1 Corinthians 9:22

ROC Assistants: Labor	$17,000
Recreation Operating Expenses	$2,200
Family Special Events	$1,900
Upward Athletics	$3,200
TOTAL RECREATION BUDGET	$24,300

church street
academy

CHURCH STREET ACADEMY (CSA)

Started in 1982 as a Mother's Day Out program, Church Street Academy is the early childhood weekday education program of FBC. The program serves 125 students ages six weeks to four years (Pre-K) with half day and full day options. While each area of our curriculum is important, our major mission is to ensure that each child understands that he/she is uniquely created and loved by God!

For more information, contact teresaletson@fbcdecatur.org or 256-353-0423.

CHURCH STREET ACADEMY COMMITTEE

Debbie House	Jeff Davis
Larry Ayers	Sonja Lindsay
Margaret Greer	Jennifer Wood
Jeanne Payne	

Staff: Teresa Letson

SCHOOL OF FINE ARTS (SOFA)

SoFA exists to provide quality instruction in music, visual arts, dance and acting from a Christian perspective to students of all ages. Built upon a 16-year legacy, the program works toward the continual goal of being recognized as the premiere Fine Arts School in the Tennessee Valley. SoFA currently employs seventeen highly-gifted faculty members who offer private lessons in Voice, Piano, Guitar, Mandolin, Banjo, Ukulele, Electric Bass, Violin and Viola. Group classes include Musikgarten, Keyboard, Ballet, Tap, Jazz, Modern, Liturgical, Visual Art and Acting, as well as annual summer camps. Our average enrollment remains approximately 350 students each semester.

The School of Fine Arts
A MINISTRY OF FIRST BAPTIST CHURCH DECATUR

FINE ARTS COMMITTEE

Holly Mote	Matt Hudson
Mike Campbell	Twila Hudry
Lisa Hamn	Glynessa Cress

Staff: Andrea Williamson

For more information, contact awilliamson@fbcdecatur.org. or call 256-353-0423

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WORSHIP

Louie Giglio defines worship as "our response, both personal and corporate, to God for who He is, and what He has done; expressed in and by the things we say and the way we live." Worship is not just a portion of the worship service on Sunday mornings, it incorporates every aspect of our lives. Sunday mornings we are blessed to provide two corporate worship services— our main campus in the sanctuary and the ROC campus which meets in the gym. The worship ministry also provides opportunities for our children to learn and grow in the arts through our School of Fine Arts. We have a growing need for our media ministry as they serve in various capacities behind the scenes to provide a wonderful environment for our services. There is always a place for you to serve in the worship ministry!

Guest Artists/Special Events	$3,000
Worship Choir/Orchestra	$6,300
First Kids Music Ministry	$6,000
Seasonal Worship Events	$10,800
Maintenance - Organ & Piano	$10,500
Production: Audio/Video/Media	$18,355
Ministry Operating Supplies/Expenses	$4,745
TOTAL MUSIC & WORSHIP BUDGET	**$59,700**

FIRST KIDS

TEACHING AND NURTURING CHILDREN ON A PATH TO KNOWING JESUS CHRIST

FirstKids Preschool Ministry (Birth-Kindergarten)
Our mission is to help families lay a biblical foundation and lead preschoolers toward Christ through education and activities.

FirstKids Children's Ministry (1st–6th Grades)
As we reach children and make disciples, FirstKids will seek to guide children toward Christ, help equip them with tools to grow deep in their relationship with our Savior and to live tall in the world around them.

JOIN US FOR VBS 2017!

June 5 - 9, 2017

Discover the incredible mysteries of the final frontier—right from your own backyard! Your telescope becomes a portal through which you encounter amazing and wonderful things designed by a Creator who is even bigger than the vastness of His creation!

PRESCHOOL	
Special Events	$4,000
Ministry Operating Supplies/ Expenses	$4,990
Preschool Worship	$6,200
Preschool Discipleship	$1,600
Security: KidCheck	$2,410
TOTAL PRESCHOOL BUDGET	$19,200

CHILDREN	
Vacation Bible School	$8,000
Special Events/Activities	$2,000
First Kids Worship	$2,500
Discipleship	$2,500
5th & 6th Program	$4,000
Preteen Camps/Events	$3,300
Ministry Operating Supplies/Expenses	$3,000
TOTAL CHILDREN'S BUDGET	**$25,300**

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FIRST STUDENTS

TEACHING THE NEXT GENERATION OF LEADERS TO REACH, CONNECT AND SERVE

We are dedicated to and passionate about seeing youth fall in love with Jesus and grow in their faith.
Our Hope is that in all activities and opportunities, an encounter with the living God is presented and lifelong friendships are made with students from around the city.

IMPACT Student Program	$8,300
Student Outreach	$2,000
Discipleship Weekend	$3,550
Special Events/Activities	$2,700
College Ministry	$1,000
Checkpoint Scholarships	$5,250
Camps/Retreats/Meetings	$7,000
Discipleship Operating Supplies/Expenses	$2,400
TOTAL STUDENT BUDGET	$32,200