

# Theme Verse for 2026:

## 1 Timothy 2:3 – 4 (NLT):

*This is good and pleases God our Savior,  
who wants everyone to be saved and to understand the truth.*

# GOALS FOR 2026

**Goal:** To lead FBCATV to seek first the kingdom of God (Matthew 6:33) by pursuing the Great Commission (Matthew 28:19 – 20).

**Goal:** To become a multigenerational revivalistic Southern Baptist church with a church growth edge.

What is meant by a revivalistic church?

1. A church that calls for a decision for Christ.
2. A church that appeals to the intellect and the emotions.
3. A church that has a spirit of celebration.
4. A church reliant on the power of the Holy Spirit.

What is meant by a "church growth" edge?

To study the community and evangelize the people around us.

To accomplish the goals in this ministry plan requires casting vision, delegating authority, and allocating resources.

## Numerical Goals:



To average over **600** in worship for the calendar year 2026.



To baptize **20** people.



To have **200** Gospel conversations through the entire ministry of FBCATV.



To engage **250** FBCATV members in Bible Study.



To engage **20** children in First Kids.



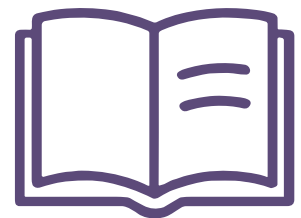
To engage **75** children in VBS.



To engage **150** women in First Ladies.



To engage **100** men in FBCATV men's ministries.



For **100** FBCATV members to complete Basic Baptist Beliefs class.

# MINISTRY INITIATIVES TO REACH ALL GENERATIONS

2026 is a critical year of transition as we expand to include ministry to the next generation while continuing to grow a robust work within the context of The Villages.

## Prayer Ministry

Reaching people for Christ involves spiritual warfare and this battle is won in fervent prayer to God for Him to save people.

1. Initiate intercessory prayer during the worship service to ask for God's anointing.
2. Prayer walking around the church and our community will engage members in the ministry of prayer for the conversion of the lost.
3. At crucial points in the church calendar, we will engage in seasonal prayer and fasting.
4. We will teach members how to pray for the conversion of the lost and the power of the Holy Spirit in the life of FBCATV

## **The Vine: The Bible Study Ministry of FBCATV - *Rooted in the Word; Ready for the World***

We will initiate an organized approach to Bible study at FBCATV under the direction of the pastoral staff. This will be accomplished through various Bible study groups meeting at various times throughout the week. We will recruit and train members to be teachers and leaders of these groups.

1. In the Spring of 2026, we will offer Navigators Gospel of John study.
2. Throughout the year, various expositional Bible studies will be offered.
3. Christian apologetics classes will be offered to address matters relating to the truth of the Christian faith.
4. We will encourage members to have a daily devotional time by using Word of Life devotional material.
5. A Basic Baptist Beliefs class will be developed which will serve as the next step after the Discover Class.
6. The Vine will facilitate next generational ministry by offering classes on parenting and/or marriage.

## Ministry to Retirees and Senior Living

We will minister well to retirees living in the various communities surrounding FBCATV, sharing the Gospel with them and helping them grow as disciples of Jesus Christ.

1. Grief Share offers hope to those who have lost a spouse or other loved ones.
2. Community Groups offer Christian fellowship and encouragement
3. Special concert events provide opportunities for celebration of our Christian faith.
4. The Prayer Shawl ministry provides a tangible point of contact with people in crises while also offering prayer.
5. Evangelism training will equip members to share Christ with their friends.
6. Work to provide opportunities to help seniors navigate planning of wills and trusts, the spiritual components of transition to assisted living, and other areas unique to senior living.

## Next Generation

Next Generation ministry will require leveraging campus space, volunteers, and budgeting to reach the next generation.

1. In 2026, we will work towards creating a full-time staff position for next generation ministry
2. We will develop a Discovering Jesus course for children who trust Christ as their Savior to prepare them for baptism.
3. First Kids Sunday School will be offered for children infant — kindergarten.
4. First Kids Wednesday Good News Night program will be offered for K – 5th grade with options for including older children.
5. The Good News Club at Stanton Weirsdale Elementary will be an evangelistic outreach to families not normally attending our church.
6. VBS will be during the week of June 8 – 12.
7. Our goal is to send at least 10 kids to a Christian summer camp.
8. We will host an Easter Egg Hunt.
9. We will explore the possibility of starting a Sunday night youth gathering.



## **Evangelism**

We will teach FBCATV members how to share their faith and provide opportunities for them to do so.

1. Evangelism Training will include Sharing Jesus Without Fear.
2. Special Events at Easter and Christmas will be evangelistic in nature.
3. We will identify neighborhoods to be canvassed by FBCATV members.
4. The FBCATV webpage will be updated to be more user-friendly to first-time guests.

## **Worship Ministries**

Worship ministries will include the choir, praise team, orchestra, and tech team.

We will host special events at Christmas and Easter and at least one concert by outside artists.

## **First Ladies**

1. We will offer a variety of Bible studies geared toward various Biblical literacy levels.
2. We will initiate The Good News for Women Conference each year in January for women both in our church and in the community.
3. We will offer seasonal opportunities for women to participate in discipleship and fellowship opportunities.
4. We will offer a women's retreat sometime in the Fall of 2026.

## **Men's Ministry**

1. Bible Studies will be offered at various times to engage more men, both working and retirees.
2. We will offer a men's conference in September 2026.

## Missions

1. We will emphasize the Lottie Moon Offering for International Missions in December.
2. We will give to and promote the Cooperative Program of the SBC.
3. Operation Christmas Child will be held in the Fall of 2026.
4. We will promote participation in Southeastern Baptist Theological Seminary's education program at Lowell women's prison in Ocala.
5. We will continue to promote Prison Alliance and Love INC.
6. We will recruit more members for the Baptist Disaster Relief ministries.



## Long-Range Planning for 2026:

Growth will require planning for when and how to expand to two worship services on Sunday mornings.

We will explore how to brand our Men's Ministry and plan for future discipleship of men.

## Capital Improvements for 2026:

1. To reseal the Parking Lot.
2. Replace and update campus signage.

## Staffing for 2026

In 2026, we will create a plan to staff for future growth.

A ballot vote will be taken on Sunday November 16, 2025 in which congregants will vote for the budget, the EC members, and the deacons for 2026.



# RECOMMENDED 2026 BUDGET

## PROJECTED INCOME

|                               |           |                    |
|-------------------------------|-----------|--------------------|
| Tithes and Offerings          | 1,705,784 |                    |
| Other Income                  | 80,000    |                    |
| <b>Total Projected Income</b> |           | <b>\$1,785,784</b> |

## PROJECTED EXPENSES

### Missions

|                       |         |                  |
|-----------------------|---------|------------------|
| The Community         | 25,500  |                  |
| The State             | 3,000   |                  |
| Cooperative Program   | 100,000 |                  |
| The World             | 6,000   |                  |
| <b>Total Missions</b> |         | <b>\$134,500</b> |

### Ministry

|                           |        |                  |
|---------------------------|--------|------------------|
| Community Groups          | 1,700  |                  |
| Discipleship Training     | 3,600  |                  |
| Service Opportunities     | 11,639 |                  |
| Men/Women/Next Generation | 20,949 |                  |
| Wednesday Night Meals     | 16,000 |                  |
| Worship                   | 88,215 |                  |
| <b>Total Ministry</b>     |        | <b>\$142,103</b> |

### Personnel

|  |         |                  |
|--|---------|------------------|
| Salaries, Wages and Anniversary Recognitions | 637,912 |                  |
| Social Security and Medicare Taxes           | 44,434  |                  |
| Insurance                                    | 188,076 |                  |
| Retirement                                   | 83,076  |                  |
| <b>Total Personnel</b>                       |         | <b>\$954,187</b> |

### Administration and Operations

|  |         |                  |
|--|---------|------------------|
| Computer Equipment and Software Services   | 14,880  |                  |
| Telephone Equipment and Internet Services  | 10,680  |                  |
| Postage Equipment and Expenses             | 1,600   |                  |
| Supplies and Materials, Misc. Fees         | 26,821  |                  |
| Communications and Publicity               | 19,000  |                  |
| Professional Services                      | 128,930 |                  |
| Pastor Expenses and Mileage Reimbursement  | 17,500  |                  |
| <b>Total Administration and Operations</b> |         | <b>\$219,411</b> |

### Property and Facilities

|  |         |                  |
|--|---------|------------------|
| Maintenance, Repairs and Professional Services | 136,010 |                  |
| Utilities                                      | 46,323  |                  |
| Insurance                                      | 63,250  |                  |
| Capital Projects                               | 90,000  |                  |
| <b>Total Property and Facilities</b>           |         | <b>\$335,583</b> |

**TOTAL PROJECTED EXPENSES \$1,785,784**



# EXECUTIVE COMMITTEE MEMBERS FOR 2026



**Judy Jones**  
Rotates off Dec. 2026



**Randy Haynes**  
Rotates off Dec. 2026



**Jean Harmon**  
Rotates off Dec. 2027



**Charles Foster**  
Worship Pastor



**NEW NOMINEE:**  
**Carol Thorne**  
Rotates off Dec. 2028



**NEW NOMINEE:**  
**Dr. Otis Lane**  
Rotates off Dec. 2028



**Alan Branch**  
Lead Pastor



**Hugh Wicks**  
Pastor of Engagement



# 2026 DEACONS



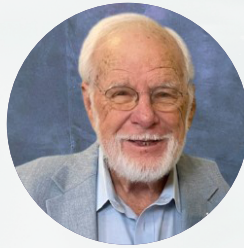
**Reb Benson**



**Patrick Orman**



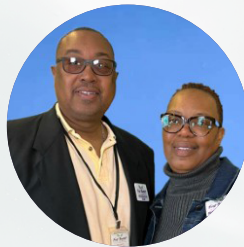
**Jack Grahling**



**Jim Peercy**



**Kelly Harmon**



**Spencer Polite**



**Randy Haynes**



**Jack Ruess**