

# CHURCH MATTERS

of First Baptist Church At The Villages

First Quarter

## TEAM & MINISTRY REPORT

January - March 2018



FIRST BAPTIST CHURCH AT THE VILLAGES

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## Ministry Team Descriptions

### Assimilation Team

**The Assimilation Team** directs the process whereby first-time guests become members of our church. It is made up of The Cookie Ministry, Commitment Counselors, and Assimilation Mentors. The Team also hosts Membership Classes six times a year.

### Children's Ministry

**The Children's Ministry** provides leadership for outreach and ministry to children and their families in the surrounding area. Competent, spiritually qualified and carefully screened volunteers, under the leadership of pastoral staff give leadership to this ministry.

### Congregational Care Team

**The Congregational Care Team** provides care and support, on a short-term basis, to those in our congregation who have had a death in the family or are incapacitated due to an illness or medical procedure.

- They encourage and support persons through cards, phone calls, visits and meals.
- They provide transportation on a limited basis to medical appointments and/or the grocery store.
- They contact those in our congregation who are homebound, ill or in nursing homes.
- They provide light housekeeping and minor home repairs for those in our congregation who are incapacitated due to illness or medical procedure.

### Compassion Ministry

**The Compassion Team** inspires and stimulates participation in a comprehensive Acts 1:8 evangelism model that reflects our commitment, both individually and corporately, to go and make fully-devoted followers of Jesus Christ. The team seeks to empower and equip our congregation to go, give, send and pray for outreach missions and ministries so that we can take the gospel to all people, locally, nationally, and internationally.

- The Compassion Team encourages and fosters the organization and leadership of outreach programs to reach persons in The Villages and surrounding communities.

### Deacon Ministry

**The Deacons** reflect the spiritual character described in 1 Timothy 3:8-13 and fulfill the supporting and serving role identified in Acts 6:1-7.

- They support and assist the Senior Pastor and Pastoral staff in fulfilling the mission of the church,.
- They assist the Senior Pastor in discerning the will of God, understanding the needs of the church family, and positively influencing the church in the fulfillment of its God-given mission.
- They serve on a weekly, rotating "on-call" basis, contacting persons to provide spiritual support and encouragement, especially widows/widowers and others with pressing spiritual, physical or material needs.
- They serve the Lord's Supper at designated times during worship services.

## Discipleship Team

**The Discipleship Team** encourages and promotes participation in a comprehensive, structured discipleship process that leads persons to become fully-devoted followers of Jesus Christ.

- The team coordinates Bible Fellowship Groups that regularly meet throughout the week at the church's Fellowship Hall.
- They plan and provide a variety of home-based, short-term topical small groups three times a year through Connecting Point.
- The team also develops and offers home-based, long-term Care Groups.
- The team utilizes both facilitators of groups and those who would offer their homes as hosts.

## Facilities Maintenance

**Facilities Maintenance** volunteers assist the Facilities Maintenance Coordinator in ensuring our facilities are safe, clean, and appropriately arranged for various ministries, activities or events.

- Volunteers assist in various maintenance activities to make sure the facilities remain in excellent condition
- They assist in setup and tear-down for various events.
- They assist in opening and closing both buildings, including the adjusting of thermostats and lighting as needed.

## Fellowship & Recreation Team

**The Food Services Ministry** uses the vehicle of food to provide excellent hospitality and service, creating an atmosphere through food and beverage service where people can connect with others and develop personal relationships.

- Volunteers prepare and serve meals on a weekly basis for Wednesday Night Connection Dinners.
- On Sunday Mornings, they prepare and serve coffee and pastries throughout the Gathering Hall.
- They host and cater special events as needed.

**“Afternoon At The Movies”** promotes fellowship and offers encouragement in an informal setting through offering a monthly movie. An inspirational, Christian-themed movie is shown on the second Friday of each month. The movie is free of charge and complete with soda and popcorn.

**The Pickleball Group** provides the opportunity for pickleball players to participate in a fun and recreational setting to develop and deepen friendships and to maintain a healthy body and lifestyle through exercise.

## Gospel to the Elderly Ministry

**GEM** is a Gospel outreach ministry (Matthew 28:19-20) with focus on a special group: the residents, staff, guests, and families associated with elder care facilities in our community. The objectives are twofold:

- To effectively present the Gospel of Jesus Christ to those who are not saved by grace through faith.

- To comfort and encourage those who are followers of Jesus Christ, and to challenge them to become ever more fully devoted to Him.

G.E.M. is a ministry conducted at elder care (nursing/rehab/assisted living) facilities in The Villages and nearby communities. Our plan is to reach as many of these facilities as we can, depending on the leading of the Holy Spirit and the resultant availability of faithful volunteers. Volunteers are asked to be available on a one-hour-per-month basis for G.E.M. In many cases, leaders and volunteers spend considerably more than that. At most facilities, the G.E.M. ministries (Fellowship Circle, Bible Study, Chapel, or Visitation) are conducted on a weekly basis.

## GriefShare Ministry

**GriefShare** is a biblically-based and Christ-centered grief support group to provide help and encouragement for those grieving the death of a spouse, child, family member or close friend.

- Volunteers are friendly, caring people who are willing to walk along side an individual through one of life's most difficult experiences.
- The sessions are led by people who understand the grieving process and want to help.
- The team offers a "Surviving The Holidays" session preceding the Thanksgiving and Christmas seasons each year.
- The 13-week GriefShare Program is offered in January each year but team members respond on an individual basis as needed.

## Hospitality & Guest Relations Team

**This Team** strives to create and maintain an environment that ensures a favorable first impression for guests and allows all members and guests to feel welcomed and valued when they attend worship services or special events. The team is made up of several "task" areas.

- **The Greeters** welcome guests and members creating a positive experience where everyone entering our Worship Center feels welcomed and has a favorable impression of the church. Greeters serve on Sunday mornings and at special events.
- **The Medical Response Team** consists of trained personnel who are on call during worship services and special events to respond to medical emergencies. Persons serving on this team are current or former RNs, LPNs, EMTs, Firefighters, MDs and PAs who have been certified in CPR, the use of AED and basic first aid.

## Library Team

**The Library Team** provides resources to the congregation in the form of books, DVD's, and CD's including works of fiction, religion, reference, non-fiction, and many different translations of the Bible. The team accepts donated materials and orders new materials from time to time. Donated materials are reviewed to determine if they are appropriate and/or needed in the library. The materials are then categorized, prepared for check-out, and shelved in their designated areas. It is the duty of the team to re-shelve returned books, file cards of checked-out books, maintain a card catalog, and keep the library neat and orderly.

The Library is located in the classroom of the Fellowship Hall. It is accessible whenever the building is open and there is not a class in session at the time. Team members check the library for any necessary upkeep whenever they are in the Fellowship Hall.

## Missions Outreach Team

**The Missions Outreach Team** inspires and stimulates participation in a comprehensive Acts 1:8 evangelism model that reflects our commitment, both individually and corporately, to go and make fully-devoted followers of Jesus Christ. The team seeks to empower and equip our congregation to go, give, send and pray for outreach missions and ministries so that we can take the gospel to all people, locally, nationally, and internationally.

- The Mission Team develops, promotes, and/or coordinates missions trips and projects through various FBC ministries and outreach partnerships.
- The Compassion Team encourages and fosters the organization and leadership of outreach programs to reach persons in The Villages and surrounding communities.

## Personnel Team

**The Personnel Team** strives to ensure that our church has the highest quality, committed and faithful staff by providing human resource advice related to the practices, processes and programs for hiring, compensation, evaluation and development of the church's paid staff. The Team develops, evaluates and revises position descriptions as necessary to provide adequate staffing to meet the needs of the church. Policies and procedures for the church staff in such areas as compensation, benefits, workplace guidelines and performance and standards are established by this team. The team serves as the core members of search teams tasked with calling prospective pastoral staff members (except the Senior Pastor).

## Prayer Team

**The Prayer Team's** purpose is to encourage and promote prayer within the life of our church and coordinate activities and events which undergird the ministry of our church through prayer.

Duties are:

- Develop and implement a comprehensive prayer strategy
- Recruit and train a sufficient number of intercessors and prayer warriors and plan and organize special strategic events
- Inform intercessors and prayer warriors of prayer needs on a regular basis
- Establish and maintain a "prayer chain" to receive urgent requests for specific, focused prayer
- Identify and develop potential leaders through mentoring apprentice relationships

## Risk Management Team

**The Risk Management Team** assists the church's staff and membership with their safety, security and well being concerns. It seeks to educate them in all aspects of personal safety and continually assesses the church premises for safety and security matters. The team develops and recommends policies related to mitigation of risk to persons attending church activities; provides active surveillance of risks to persons in attendance at church activities; maintains liaisons with local law enforcement and first responders; provides training for team volunteers; and coordinates, with appropriate team leaders, to ensure efficient and unimpeded activities without undue risk.

## Women's Ministry

**The Women's Ministry** provides women the opportunity to grow in their faith, cultivate friendships, deepen their prayer life, serve and support one another, and develop ways to reach out to other women and our church-supported mission ministries.

- Women who are new members are invited to Welcome Brunches that are held following each Membership Class. The Brunches provide information that allows them to get involved in the FBC Women's Ministry.
- Other events such as luncheons with guest speakers, trips, and retreats provide women the opportunity to get acquainted with other FBC women and to invite friends for Christian fellowship.
- The Women's Ministry supports and promotes the mission projects chosen by The Mission Team. Projects are supported financially and with small groups to provide the ministries' needed volunteers.

## Worship Ministry

**Because music is fundamental to worship, the Celebration Choir** supports worship in both Sunday morning services and seasonally offers special presentations. They lead in corporate worship, encouraging and supporting the congregation in prayer and praise to encounter God through music. The choir rehearses weekly and at other times as necessary to prepare for worship services and special presentations.

**Choir Support** volunteers are needed to support and undergird the choir and others in the music ministry. Support includes clerical activities such as data entry to catalog all music and other resources and logistical support in preparation of choir members' music for rehearsals and worship services.

**The Praise Band**, reflecting a centuries-old practice of instruments being used in worship, is an integral component of our music ministry. They accompany the singing of hymns and songs in weekly corporate worship services. Periodically, the band enhances corporate worship through special presentations. They rehearse weekly, and other times as necessary, to prepare for worship services. An audition is necessary to join the band.

**The "Joy Bells" Handbell Ministry** is one component of the church's music ministry. They rehearse weekly to develop individual musical skills, encourage teamwork, and prepare for public presentations. The handbell choir periodically enhances corporate worship through special presentations.

**The Drama Ministry** brings further depth to our worship and special programs. In addition to actors, the team needs crew members for set construction, props, costumes and stage hands.

**Technical Production** enhances corporate worship experiences through various media and audio-visual resources. The team works behind the scenes in sound, lighting, video (cameras & switchers), presentation software, live streaming of services, DVD recording and duplication, ensuring every worship service and special presentation can be seen and heard. The team is also involved in staging, set-up and tear down for worship service and special productions.



**The Baptism Team** facilitates the practice of the ordinance of baptism. The team coordinates the date and time of baptisms with the Pastor, contacting candidates with that information. The team also prepares the baptismal area before each baptism and cleans the area after baptisms. They are also responsible for maintaining equipment and supplies related to baptisms.

**The Lord's Supper Team (Communion)**, facilitates the practice of the ordinance of the Lord's Supper. The team is responsible for purchase of an adequate supply of bread and juice and then preparing the trays containing these elements for each service where the Supper is served. The team also cleans and stores all service trays after each observance of the Lord's Supper.

## Assimilation Team Ministry

<b>Quarter ending on</b>	March 31, 2018
<b>Team member submitting report</b>	Joyce McIntyre
<b>Team members</b>	Joyce and Martin McIntyre  Jan and Gary Dykema  Cookie Ministry:  Larry and Donna Herweyer, Rosalie Barnhart, Marcia Battista, Robin Berruti, Tom and Carol Branham, Gail Coleman, Margie Schultz, Carol Ragonesi, Ted and Anne Ross, Steve and Beth Fortune, Sandy White, Sheila and Patrick Orman, Gail Grolljahn , LuAnn Schiff, Linda and Jim Brown, Susan Hamrick, Joan Kimbell, Eula St. Clair, Elaine Woelfel, Charlene Wiggins  Counselors:  Joyce and Martin McIntyre, Jan and Gary Dykema, Carol Abrams, Anne Carr, Wayne and Dee Clark, Billie Hudson, Dan and Dottie Klein, David and Nelda Nelson, Chris Adlfinger, Meg Clark, Harry and Barbara Cordell
<b>Participants</b>	Membership Class Counselors--Joyce and Martin McIntyre, Jan and Gary Dykema, Anne Carr, Wayne and Dee Clark, Dan and Dottie Klein, Chris Adlfinger, Meg Clark, Nelda and David Nelson, Billie Hudson, Carol Abrams.  Cookie Ministry--Larry and Donna Herweyer, Anne and Ted Ross, Steve and Beth Fortune, Sandy White, Sheila and Patrick Orman, Gail Grolljahn, LuAnn Schiff, Jim and Linda Brown, Susan Hamrick, Joan Kimbell, Eula St. Clair, Elaine Woelfel, Charlene Wiggins, Marcia Battista, Karen Cobb.
<b>Total Number of Participants</b>	34

**Past Quarter:  
Activities in Pursuit  
of Team Purpose**

Whenever first-time guests fill out a connection card and turn it in, the card is processed and distributed to the Cookie Ministry coordinators. The coordinators then pass it on to the Cookie volunteers to make cookies, and contact the guest, and then report back to the coordinator who sends the info to Shirley (office).

GUESTS CONTACTED :

JAN--13

FEB--20

MAR--27

TOTAL PER QTR--60

New Members Class: Assimilation Team hosts the class.

Counselors: This ministry counsels and guides the prospective new members in the class making spiritual decisions during and at the conclusion of the membership class helping them to understand the content of the card and how to properly fill it out.

FBCATV--Total membership after April--845

JAN--21 joined

FEB--10 joined

Brunch for new ladies: The Women's Ministry brunch is usually held on the second Thursday following a membership class. Occasionally the brunch may be held on a Saturday.

JAN. Brunch--5 new ladies attended

**Upcoming Quarter:  
Activities in Pursuit  
of Team Purpose**

March brunch for the FEB. Membership class--9 attended

Coordinators/directors of this ministry continue encouraging through prayer positive interaction/contact with the guests and prospective new members in every way .

**Action Taken on  
Issues Referred to  
the Team**

No known issues

**Recommendations**

Campaign for more new member class counselors

## Children's Ministry

<b>Quarter Ending On</b>	March 31, 2018
<b>Team Member Submitting Report</b>	Juddy Perry
<b>Team Members</b>	Stephanie Thompson, Melissa Catlin, Juddy Perry, Kristen Perry, Char Hoffman, Kathy Card, Sue Simon, Jessa Cobzac, Amanda Pruitt
<b>Participants</b>	Above plus Aubrey Catlin
<b>Total Number of Participants</b>	10
<b>Past Quarter: Activities in Pursuit of Team Purpose</b>	<p>The team's purpose is to disciple the children that attend FBC at The Villages. In pursuit of this the team has obtained and trained themselves in "The Gospel Project" children's curriculum, established and maintained a safe, child-conducive atmosphere, obtained and gained proficiency with "Planning Center" check-in/check-out security system, led attending children in age-appropriate, Gospel-centered Bible studies.</p>
<b>Upcoming Quarter: Activities in Pursuit of Team Purpose</b>	<p>In the upcoming quarter the team will hold training sessions in order to assure that all teachers and helpers maintain cohesive, age appropriate, Gospel centered lessons for the children each week. Further, the team will be increasing promotion of the ministry both within the Church and within the community.</p>
<b>Action Taken on Issues Referred to the Team</b>	<p>The "Gospel Project" curriculum was obtained in order to bring cohesion across the curriculum being taught within each class.</p> <p>The team has consistently remained flexible and adaptable in order to maintain an appropriate children to worker ration within each classroom.</p> <p>Security cameras have been installed to ensure the highest level of security.</p>

**Recommendations**

Join us in prayer both for the children that are attending and those the Lord will be bringing.

Join us in verbally promoting the ministry to those who may be unaware of it, both those who have children and those who have a heart to help serve in the ministry.

To maintain the highest level of security and confidence for parents, the children's ministry area is limited to only background-checked workers who are actively a part of the ministry efforts, children, and members of the security team on duty.

## Communion Preparation Team

<b>Quarter Ending On</b>	March 31, 2018
<b>Team Member Submitting Report</b>	Betty Claspell
<b>Team Members</b>	Pauline Jones Sharon Bonkowski Dwann Brubaker Maro Dillon Alice Hildreth Evangeline Moeckel Susan Montie Jeanne Spinks Mary Wimberly Ginger Wray
<b>Past Quarter: Activities in Pursuit of Team Purpose</b>	The team prepared and set up communion on January 7, February 11, and March 25.
<b>Upcoming Quarter: Activities in Pursuit of Team Purpose</b>	Due to foreseen circumstances, a team meeting has been delayed until April 17 at which time the teams for the remaining dates for 2018 will be established.
<b>Action Taken on Issues Referred to the Team</b>	There are no recommendations at this time.
<b>Recommendations</b>	There are no recommendations at this time.

## Compassion

<b>Quarter Ending On</b>	March 31, 2018
<b>Team Member Submitting Report</b>	Joe Wray
<b>Team Members</b>	Joe Wray Juddy Perry Jerry Bozeman Dwayne Norris Meg Clark Susan Holland
<b>Participants</b>	Jerry and Janie Bozeman, Dale and Meg Clark, Susan Holland, Dwayne Norris, Gail Raber, Jerry Leonard, Jacqueline McCarthy, Muriel Stout, Joe and Ginger Wray and others who may have been left out.
<b>Past Quarter: Activities in Pursuit of Team Purpose</b>	<p>Manna Bags/Stanton Weirsdale - weekly filling of 40 food bags per weekend for kids; received \$10,500 for supplies.</p> <p>I.E.S. - being evaluated on how to assist; received \$1,000</p> <p>Haven Shelter - monthly collection of clothes and household items (up to 3 vehicle loads)</p> <p>Food Collection - monthly collection of 300-400 pounds of non-perishable food</p> <p>Christian Care Center - currently being evaluated on how to best assist</p> <p>Manna Bags / Stanton Weirsdale - continue with food bags; teacher appreciation luncheon</p>
<b>Upcoming Quarter: Activities in Pursuit of Team Purpose</b>	Same as previous quarter.

**Action Taken on  
Issues Referred to  
the Team**

Stanton Weirsdale—immediate need for clothing items in February—supplied through one of our partner churches.

Food Collection—received perishable food that had to be immediately distributed to shelter in Belleview.

**Recommendations**

Need more volunteers; specifically to be our representatives in I.E.S., and to replace our current representative in Love INC, and additional volunteers for SOZO and Manna Bags.



Compassion Team

Haven

<b>Quarter Ending On</b>	March 31, 2018
<b>Team Member Submitting Report</b>	Jerry Bozeman
<b>Team Members</b>	Jerry Bozeman Ilene Gordon Terry Fritts
<b>Participants</b>	Jerry Bozeman Ilene Gordon Terry Fritts
<b>Total Number of Participants</b>	3
<b>Past Quarter: Activities in Pursuit of Team Purpose</b>	Collected clothing & household items for Haven of Lake & Sumter County on third Sunday of each month
<b>Upcoming Quarter: Activities in Pursuit of Team Purpose</b>	Collecting clothing & household items for Haven of Lake & Sumter County on third Sunday of each month
<b>Action Taken on Issues Referred to the Team</b>	N/A
<b>Recommendations</b>	N/A

## Congregational Care

<b>Quarter Ending On</b>	March 31, 2018
<b>Team Member Submitting Report</b>	Juddy Perry
<b>Team Members</b>	Jackie Eshbach, Shelvie Snow, Gerri Lee, Sylvia Cook, Louise Thompsett, Rosalie Barnhart, Juddy Perry
<b>Participants</b>	Lee Kubas, Jim and Karolyn Foreman, Judi Hecht, Pat and Sheila Orman, Joseph Finch, Dave St. Pierre, Bob and Judi Geliski, David Pugh, Lee Kubis, Mary Wimberly
<b>Past Quarter: Activities in Pursuit of Team Purpose</b>	Providing sitting needs. Providing meals. Visiting shut-in/ill individuals. Providing transportation for individuals. Consistently checking on congregants who are ill or unable to attend services.
<b>Upcoming Quarter: Activities in Pursuit of Team Purpose</b>	All of the above activities will continue into the next quarter
<b>Action Taken on Issues Referred to the Team</b>	Addressed

## Deacons Ministry

<b>Quarter Ending On</b>	March 31, 2018
<b>Team Member Submitting Report</b>	Harry Lumpkin
<b>Team Members</b>	Deacons: Rick Angle, Harry Cordell, Joseph Finch, Mike Fleming, Bob Geliske, Bill Hecht, Billie Hudson, Dan Klein, Harry Lumpkin, Jerome Lumpkin, Jerry Malloy, Case Mooibroek, David Nelson, Wendell Nier, Patrick Orman, Jim Peercy, Chuck Seibert, John Shaffer, Dave St. Pierre, Don Wagner
<b>Participants</b>	All team members listed earlier.
<b>Past Quarter: Activities in Pursuit of Team Purpose</b>	Established a Deacons' Mentorship program for all new Deacons. Executed a hospital and home sickness visitation program, performed church and home communion services, expanded the Widows support program, leading the Prayer Room Ministry, leading a satellite Church Ministry. Participants on the Leadership, Management, and Church Structure Teams. Expanding Deacons support to the Care Team ministry.
<b>Upcoming Quarter: Activities in Pursuit of Team Purpose</b>	Continuing each of the activities of the past quarter
<b>Action Taken on Issues Referred to the Team</b>	Proud of our 100 % responsiveness through calls and visits to each referral. The Deacons remain committed through selfless service to support totally our church family and surrounding community.
<b>Recommendations</b>	The Deacons plan to make a positive contribution in each Ministry area of FBC, helping to make fully devoted followers of Jesus Christ.

## Discipleship

<b>Quarter Ending On</b>	March 31, 2018
<b>Team Member Submitting Report</b>	Steve Fortune
<b>Team Members</b>	Ronnie Walker, Otis Lane, Nelda Nelson, Harry Cordell, John Hagadorn
<b>Participants</b>	Steve Fortune, Ronnie Walker, Otis Lane, Nelda Nelson, Harry Cordell, John Hagadorn, Draxie Bolam, Meg Clark, Paula Smith, Kathleen Waddles, Jim McKenney, Gary Dykema, Phil Messinger, Bob Stevens, Bob Whiddon, George Shealy, Bob Perry, Phil Brown, Tom Branham, Jim Foreman, Ron Smith, Juddy Perry, Bill Kubas, Chris Adlfinger, Pat Orman, Clyde Blankenship, Dave St. Pierre
<b>Total Number of Participants</b>	27
<b>Past Quarter: Activities in Pursuit of Team Purpose</b>	<p>4 Weekday Bible Fellowship Studies (on campus)</p> <p>4 Weekday Ladies short-term Bible Studies (on campus)</p> <p>3 Weekday Coed short-term Bible Studies (2 in-home, 1 on campus)</p> <p>13 Care Groups (in home)</p>
<b>Upcoming Quarter: Activities in Pursuit of Team Purpose</b>	<p>One Sunday evening 'large group appeal' short-term Bible Study in Worship Center (UNANSWERED--led by our Pastors). The study begins on Sunday afternoon, April 8 at 4:00pm</p> <p>We chose not to offer any additional 'Spring' short-term small group studies (on or off campus) as the above study is expected to have broad appeal to our congregation and community (numerous signups are already supporting this decision).</p> <p>4 Bible Fellowship Studies (on Campus)</p> <p>13 Care Groups (in home)</p>

**Action Taken on  
Issues Referred to  
the Team**

We started 2 new in-home Care Groups this Winter quarter to meet the need for additional groups in the Villages and surrounding communities:

Knowles group meeting in Village of Bonita

Nelson group meeting in Spruce Creek

**Recommendations**

The Discipleship team recommends that John Hagadorn become a member of our team effective immediately

## Fellowship & Recreation Team

### Afternoon At The Movies

<b>Quarter Ending On</b>	March 31, 2018
<b>Team Member Submitting Report</b>	Sheila Orman
<b>Team Members</b>	Seekers Care Group
<b>Participants</b>	Members of congregation and their friends.
<b>Past Quarter: Activities in Pursuit of Team Purpose</b>	<p>Afternoon At The Movies provides fellowship and offers encouragement in an informal setting through offering a monthly movie. An inspirational Christian-themed movie is shown on the second Friday of each month. The movie is free of charge and complete with soda and popcorn.</p> <p>January showed Finding Normal</p> <p>February no movie</p> <p>March no movie on March 9 due to Case for Christ movie event on 3/11</p>
<b>Upcoming Quarter: Activities in Pursuit of Team Purpose</b>	Movies are lined up for April-June
<b>Action Taken on Issues Referred to the Team</b>	n/a

**Fellowship & Recreation Team**

FBC Pickleball

<b>Quarter Ending On</b>	March 31, 2018
<b>Team Member Submitting Report</b>	Linda Holiman
<b>Team Members</b>	Members of FBCATV
<b>Participants</b>	Numerous FBCATV members
<b>Past Quarter: Activities in Pursuit of Team Purpose</b>	Fellowship and activity.
<b>Upcoming Quarter: Activities in Pursuit of Team Purpose</b>	Fellowship and activity
<b>Action Taken on Issues Referred to the Team</b>	Used as an outreach for prospective members of the church.
<b>Recommendations</b>	Advertise in bulletin so new members know about our pickleball group

## Fellowship & Recreation Team

### Food Services

<b>Quarter Ending On</b>	March 31, 2018
<b>Team Member Submitting Report</b>	Danielle Tice
<b>Team Members</b>	Vince and Marsha Battista, Mike and Evelyn Paglaiccetti, Kendall and Nancy Hawkins, Dave St. Pierre, Doug Frazier, Marsha Howard, Roy and Rosemary Fields, Dee Church, Trish Romer, Sam Jones, Joanne Corcoran, Patrick Orman and many more volunteers.
<b>Participants</b>	All members of church that participate in services on Sunday morning both services; also everyone who participates in Wednesday evening fellowship connection dinner.
<b>Total Number of Participants</b>	1300
<b>Past Quarter: Activities in Pursuit of Team Purpose</b>	<p>To set up and provide coffee and pastries to all members, staff and guests at worship on Sundays.</p> <p>On Wednesday my volunteers and myself cook a meal for everyone who wants to attend.</p>
<b>Upcoming Quarter: Activities in Pursuit of Team Purpose</b>	Continue to provide excellent food and friendship.
<b>Action Taken on Issues Referred to the Team</b>	The only major issue is with the Sunday morning café--we are always in need of volunteers for both before and between services.
<b>Recommendations</b>	If anyone would like to volunteer to help with the Sunday morning café, it would be greatly appreciated.



Gospel to the Eldery Ministry  
("G.E.M.")

<b>Quarter Ending On</b>	March 31, 2018
<b>Team Member Submitting Report</b>	Bob Stevens
<b>Team Members</b>	Aiken, Walter Blankenship, Clyde Chumbley, Tina Cowern, Dorene Dennis, Martha Dillon, Maro Hanson, Barbara Hecht, Judi Johnson, Aaron Johnson, Danye Kagan, Jean Koncak, Sue Leonovich, Trish Lewis, Carmella Longo, Kathleen Markusic, Eileen Morris, Jessie Mowry, Kay Mowry, Paul Paradis, Marie Perrin, Bill Perrin, Marilyn Ricchio, Linda Roop, Mitch Ross, Charlie Ross, Marge Seibert, Chuck Seibert, Deb Short, Mary Short, Steve Stevens, Bob Stevens, Susan Wimberly, Mary
<b>Participants</b>	Same as Members
<b>Total Number of Participants</b>	33

**Past Quarter: Activities  
in Pursuit of Team  
Purpose**

Conducted G.E.M. Programs at Assisted Living, Nursing, Memory Care, and Rehab facilities, as follows:

**LADY LAKE SPECIALTY CARE CENTER -**

Weekly "Fellowship Circle Ministry," including Gospel presentation and devotional presentation, prayer, gospel music by Perrins' "GEM Orchestra," and hymn singing.

Typically 6-10 G.E.M. Members ministering to 25-35 facility residents, family and staff.

**SPRINGS OF LADY LAKE CHAPEL SERVICE -**

Weekly chapel service for facility residents, staff, and families. Includes prayers, music/hymn singing, and sermon-messages ("This is the residents' church.")

Typically 4 G.E.M. members ministering to 15-20 residents, staff, and families.

**SUMTER PLACE MEMORY CARE -**

Monthly loving communication with Memory Care patients, with "Fellowship Circle Ministry," including Gospel presentation and devotional presentation, prayer, gospel music by Perrins' "GEM Orchestra," and hymn singing.

Typically 4-8 G.E.M. Members ministering to 30 facility residents, family and staff.

**SUMTER PLACE ASSISTED LIVING -**

Alternate-week devotional/Bible study and prayer.

Typically 1 G.E.M. member ministering to 4 facility residents.

#### THE WILLOWS MEMORY CARE -

Weekly loving communication with Memory Care patients, with monthly "Fellowship Circle Ministry," including Gospel presentation, prayer, and devotional presentation, gospel music by Perrins' "GEM Orchestra," and hymn singing.

Typically 4-8 G.E.M. Members ministering to 20-25 facility residents, family and staff.

#### THE CLUB REHABILITATION FACILITY -

Weekly individual-room Visitation Ministry, with emphasis on praying and finding opportunities for presentation of Gospel message.

Typically 2 G.E.M. Members each visiting 6 rooms.

#### THE SPRINGS OF LADY LAKE BIBLE STUDY -

Weekly Bible Study along with prayer, hymn-singing and Q&A/discussion, encouraging residents' participation.

Typically 6 G.E.M. Members ministering to 12-15 residents.

#### **Upcoming Quarter: Activities in Pursuit of Team Purpose**

Plan is to begin "G.E.M. Fellowship Circle Ministry" at Prestige Manor Assisted Living facility in Belleview. Expect ministry to include Gospel presentation and devotional presentation, prayer, gospel music by Perrins' "GEM Orchestra," and hymn singing, similar to the current program at Lady Lake Specialty Care Center.

#### **Action Taken on Issues Referred to the Team**

The plans for the G.E.M. Ministry at Prestige Manor Assisted Living in Belleview were initiated in response to a request by a First Baptist Church at The Villages member who has a close family member at the facility.

#### **Recommendations**

We need more volunteers to expand our ministry to additional facilities.

## Hospitality & Guest Relations Team

### Greeters

**Quarter Ending On**

March 31, 2018

**Team Member  
Submitting Report**

Janie Bozeman

**Team Members**

Bishop, Lamar  
Browning, Ellen & Steve  
Cease, Donna  
Dion, Greg & Tami  
Donaghy, Larita & Terry  
Gordon, Ilene & Lane  
Haas, Clifford & Haydee  
Harrison, Victor &Carolynn  
Holman, Lloyd  
Johnston, Ken & Nannette  
Jones, Pauline  
Kane, Pat & Raymond  
Kubas, Bill & Lee  
Lichtfuss, Jim & Judy  
McBroom, Sara & John  
McDonald, Debbie  
McDonald, Michael  
Morales, Sylvia  
Nelson, David & Nelda  
Orman, Patrick & Sheila  
Schultz, Bob & Margie  
Spinks, Jeanne & Charlie  
Swanson, Patti  
Timmer, Ralph & Doris  
Tulloss, Kathy  
Umbaugh, Sharon  
Vinas, Ralph & Linda  
White, Hank & Sandy  
Wimberly, Mary  
Woelfel, Elaine & Curt  
Zachery, Bob

**Participants**

During the first quarter the following greeted:

Hank & Sandy White, Sharon Umbaugh  
Gene & Sally Davidson, Terry & Larita Donaghy,  
Bob & Margie Schultz, Bob Zachery, Pauline  
Jones, Patti Swanson, Kathy Tulloss,

	Lloyd Holman, John & Sara McBroom, Janie & Jerry Bozeman
<b>Total Number of Participants</b>	18
<b>Past Quarter: Activities in Pursuit of Team Purpose</b>	Greeting as people arrive for services
<b>Upcoming Quarter: Activities in Pursuit of Team Purpose</b>	Greeting as people arrive for services
<b>Action Taken on Issues Referred to the Team</b>	N/A
<b>Recommendations</b>	N/A

## Hospitality & Guest Relations Team

### Medical Team

<b>Quarter Ending On</b>	March 31, 2018
<b>Team Member Submitting Report</b>	Ardith James
<b>Team Members</b>	Ardith James, Kathy & Ray Shirley, David Pugh, Otis Lane, Linda Neff, Leone Thompson, Jackie Eshbach, Joetta Dodson, Ed & Cindi Hardesty, Linda & Bob Johnson, Janet Gunderson.
<b>Participants</b>	All Team members participated in this quarter.
<b>Total Number of Participants</b>	14
<b>Past Quarter: Activities in Pursuit of Team Purpose</b>	Six members were recertified in CPR/AED. A new battery and Adult AED pads were replaced on the AED on the back hall of the new church. Pedi Pads were added to both AEDs in the new church. A new battery and Adult pads were replaced in the AED in the Fellowship Hall. Monthly checks on all AEDs is done to certify readiness for use. First Aid supplies checked and available in both buildings. A monthly schedule posted at Welcome Center Desk for team members on call for all services/events. Church address labels placed on all Team member name tags and on all AEDs for quick reference if 911 called.
<b>Upcoming Quarter: Activities in Pursuit of Team Purpose</b>	Continue to maintain current certification in CPR/AED. Continue to maintain all needed equipment readiness for use.
<b>Action Taken on Issues Referred to the Team</b>	No issues were referred to this Team.
<b>Recommendations</b>	We always need more Team members. More visibility of our Team would be great for recruitment purposes.

## Library

<b>Quarter Ending On</b>	March 31, 2018
<b>Team Member Submitting Report</b>	Susan Barta
<b>Team Members</b>	Joe Barta Susan Barta Sharon Bonkowski Sharon Umbaugh Mary Wimberly
<b>Participants</b>	Joe Barta Susan Barta Mary Wimberly
<b>Total Number of Participants</b>	3
<b>Past Quarter: Activities in Pursuit of Team Purpose</b>	Reshelve books that are returned.  Straighten books on the shelves and make sure the library area is neat.  Enter donated books into the library database and prepare them to be checked out.
<b>Upcoming Quarter: Activities in Pursuit of Team Purpose</b>	Will begin to eliminate the books that have generated no interest or activity.  Continue the above activities.
<b>Action Taken on Issues Referred to the Team</b>	None referred.
<b>Recommendations</b>	None

## Missions Outreach Team

**Quarter Ending On**

March 31, 2018

**Team Member  
Submitting Report**

David Jarvis

**Team Members**

Sandra Brewer  
Glennwood Browley  
David Jarvis  
Patti Jarvis  
LuAnn Schiff  
Debbie Strickland  
Pastor Ronnie Walker

**Participants**

Aside from the team members, we've had input and guidance from Judi Hecht on CLI. The members of the Compassion Ministries Team are always invited to our meetings and some have attended one or more of our monthly meetings. Ron Smith and Juddy Perry have joined our team pastor Ronnie Walker one or more times. No mission trips have been undertaken thus far in 2018.

**Past Quarter:  
Activities in Pursuit  
of Team Purpose**

First quarter 2018, team activities have focused on planning, promoting, and supporting specific mission trips.

1. Florida Baptist Conference Disaster Relief Worker Training
2. Moldova Visioning Mission Trip led by Juddy Perry
3. Dominican Republic Mission Trip supporting ongoing MBA work led by Dave & Patti Jarvis
4. Treasuring Christ Church estimated to be a short notice visioning trip led by Pastor Walker
5. Operation Christmas Child Warehouse trip led by LuAnn Schiff

Our team has also continued focus on the development of partnerships.

Additionally, our team has endeavored to track financial accounts (church budget and restricted)



	<p>pertaining to Missions to ensure that we are good stewards of God's money.</p>
<b>Upcoming Quarter: Activities in Pursuit of Team Purpose</b>	<p>Planning for the trips will continue. Disaster Relief Worker Training, and the Dominican Republic and Moldova mission trips should be completed during the second quarter of 2018.</p>
<b>Action Taken on Issues Referred to the Team</b>	<p>I don't know of any specific issues that have been referred to the team during 2018. The planning and promotional efforts for Disaster Relief Worker Training was referred to the Missions Outreach Team in 2017 by Pastor Ron Smith.</p>
<b>Recommendations</b>	<p>None at this time.</p>

## Personnel

<b>Quarter Ending On</b>	March 31, 2018
<b>Team Member Submitting Report</b>	Gary Dykema
<b>Team Members</b>	Gary Dykema Nancy Moran Jay Cottle
<b>Participants</b>	Gary Dykema Nancy Moran Jay Cottle Gene Davidson Michael McDaniel Ron Smith Shelia Gibson
<b>Total Number of Participants</b>	7
<b>Past Quarter: Activities in Pursuit of Team Purpose</b>	<p>There has not been any action by the personnel team this quarter. However, at the end of the last quarter in 2017 there was action taken.</p> <p>With the retirement of Carol Thorne, we acted to fill her role. It was determined that we would replace her with two parttime hourly rated employees.</p> <p>At the end of December we hired Kristen Perry and Elise Gunderson. Kristen will be the Website and Digital Promotion specialist. Elise will be the Promotion and Publication specialist.</p> <p>These two employees are highly skilled and a blessing from the Lord.</p>
<b>Upcoming Quarter: Activities in Pursuit of Team Purpose</b>	<p>In the third quarter we will begin to set the personnel budget for 2019.</p>
<b>Action Taken on Issues Referred to the Team</b>	See above

## Prayer Ministry

<b>Quarter Ending On</b>	March 31, 2018
<b>Team Member Submitting Report</b>	Cathy Fleming
<b>Team Members</b>	Mike Fleming Cathy Fleming Dan Klein Dottie Klein
<b>Participants</b>	Mike Fleming Cathy Fleming Dan Klein Dottie Klein
<b>Total Number of Participants</b>	4
<b>Past Quarter: Activities in Pursuit of Team Purpose</b>	<p>Jan. 7-10, 2018--Began the year with reading through the Bible. Approx: 110 people in 77 hrs.</p> <p>Took on Prayer Partners Dan and Dottie Klein to help us.</p> <p>Jan. 21--Had Prayer Ministry Sunday with information tables and information for people to sign up to be a part.</p> <p>Jan. 30--Had information meeting for everyone who signed up to be a part of the Prayer Ministry. We had 33 in attendance.</p> <p>Feb. 1-28--Began filling the calendar for Feb for prayer time, and began working on March.</p> <p>Formed an active email list with active Prayer Partners for communication.</p> <p>On a weekly basis, updated prayer requests and updated additional Praises and put them in prayer manual.</p>

**Upcoming Quarter:  
Activities in Pursuit of  
Team Purpose**

April 1--We continue to fill the prayer room calendar for Sunday and Week Day Prayer time.

Meet with Pastor Ronnie on moving forward and getting the Bible classes involved in Prayer Ministry, our National Day of Prayer coming up May 3, and speaking to the Deacons to encourage them to be involved with Prayer Ministry.

Continue to update Prayer and Praises in prayer manual.

**Action Taken on Issues  
Referred to the Team**

Anyone that comes to us with suggestions, we listen and discuss with Pastor Ronnie as necessary.

Help people as needed with any questions they may have.

**Recommendations**

We would like to see exposure for the Prayer Ministry in the weekly Church Bulletin.

## Risk Management

<b>Quarter Ending On</b>	March 31. 2018
<b>Team Member Submitting Report</b>	Mike Randell
<b>Team Members</b>	Mike Randell, Bob Geliske, Joe Kochis, Joe Wray, Scott Wilder, James & Sharon Ericson, Jack & Pam Grahling, Martin McIntyre, John Shaffer, Mike Wade, Leon Lusher, Dwight Spaulding, Glenwood Browley, Charlie Spinks, Tom Branham, Hillard Howard, Bill Barnhart, Greg Dion, Tom Harter, David Pugh, Dave Jeffs, Jay Cottle and Harold Hall.
<b>Total Number of Participants</b>	25
<b>Past Quarter: Activities in Pursuit of Team Purpose</b>	<p>Provided security for both Sunday services every week and for Choir practice every Wednesday.</p> <p>In February provided security for Ladies luncheon at the Fellowship Hall. In March provided security for Strobel movies and Strobel evening talk at the Church. Had sixteen cameras installed in our Church.</p>
<b>Upcoming Quarter: Activities in Pursuit of Team Purpose</b>	Continue to keep our members and visitors safe.
<b>Action Taken on Issues Referred to the Team</b>	There were no reportable actions taken by the team in this Quarter.
<b>Recommendations</b>	Advertise for more members--we should have twice the number we currently have.

## Women's Ministry

<b>Quarter Ending On</b>	March 31, 2018
<b>Team Member Submitting Report</b>	Shari Kumler
<b>Team Members</b>	Linda Ratliff LuAnn Schiff Janie Frazier Connie Goodnite Bev Delor Patti Jarvis Gail Raber
<b>Participants</b>	23 people in our full team  163 attended our Glitz Luncheon with Beth Fortune--February  35 attended our Brown Bag--February  18 attended the Welcome Brunch--January
<b>Total Number of Participants</b>	216
<b>Past Quarter: Activities in Pursuit of Team Purpose</b>	<p>Brown Bag Lunch in January was for relationship building and fun. It was a success, and there were lots of comments about meeting new people.</p> <p>The Welcome Brunch goals in January were to meet and get acquainted with the new lady members. We made a special effort to contact all who have not attended in the last 6 months. The goal is to introduce them to the ministries of our church and learn what they enjoy doing in an effort to get them connected. This is to support the Ministries, which have been invited to send a representative to meet the ladies and talk about their ministry.</p> <p>The big Luncheon goals are to provide a spiritual message/introduce a mission opportunity, and to invite friends and meet other ladies. In March, Beth Fortune gave the message. We had Stephanie from the new children's ministry give a brief talk about the ministry and promoted childcare. We also had Dana</p>

**Upcoming  
Quarter: Activities  
in Pursuit of Team  
Purpose**

Parker from Love, INC come in.

In April we have a bus trip planned for Idlewild Baptist Church for a Priscilla Shirer conference.

In May, there will be Birthday themed Brown Bag. The Event Form has been sent.

We are also thinking about a picnic in a park in Okahumpka on a Saturday and inviting the ladies to bring children. Details are not planned well enough for an Event Form.

**Action Taken on  
Issues Referred to  
the Team**

No issues referred to us that I am aware of.

## Worship

<b>Quarter Ending On</b>	March 31, 2018
<b>Team Member Submitting Report</b>	Charles Foster
<b>Team Members</b>	WORSHIP  BAPTISM  COMMUNION
<b>Total Number of Participants</b>	150
<b>Past Quarter: Activities in Pursuit of Team Purpose</b>	The Celebration Choir and Worship Band led in worship every Sunday. The Celebration Choir performed 2 songs during the LEE STROBEL Q&A Session. The Handbell Choir performed 2 Sundays. Communion was observed 3 Sundays. Baptism was observed 2 Mondays. Worship Support Team volunteered most every work day during this period.
<b>Upcoming Quarter: Activities in Pursuit of Team Purpose</b>	The Celebration Choir and Worship Band will lead in worship every Sunday. The Handbell Choir will perform 2 Sundays. Communion will be observed 2 times. Baptisms will be scheduled 2 times as needed. Worship Support Team will continue to assist in the office most every day.
<b>Action Taken on Issues Referred to the Team</b>	Nothing referred

*The First Quarter Ministry Team reports and descriptions previously listed reflect information from all teams who have submitted reports.*



## FIRST BAPTIST CHURCH AT THE VILLAGES 2018 First Quarter Financial Report (Jan-Mar)

In the first quarter of 2018 our total income was \$39 thousand below budget. This was due mainly to having only twelve Sundays in this quarter rather than the normal thirteen. (We get the “missing” Sunday back in the third quarter). Our total cash expenditures were \$11 thousand under budget and that helped to keep our decrease in cash reserves down to \$12 thousand dollars. See the table below for the numbers and, if you wish, you may also pick up a more detailed financial report at the welcome desk in the gathering hall.

January to March 2018: Income/Expense Summary (Cash Flow)

	YTD Actual	YTD Budget	YTD Budget Variance
Total Income	\$448,423	\$488,000	(\$39,577)
Total Operating Expenses	\$422,898	\$434,463	\$11,565
Operating Surplus (Deficit)	\$25,524	\$53,537	(\$28,013)
Total expenditures for Capital Projects & Debt Repayment	\$37,556	\$37,360	(\$196)
Total Cash Expenditures (Operating + Capital & Debt)	\$460,455	\$471,823	\$11,368
Overall Increase (Decrease) in Cash Reserves	(\$12,032)	\$16,177	(\$28,209)

Revenue and expenditures in Restricted Accounts are summarized by category in the table below. Contributions to the Building Fund have slowed down somewhat. Hopefully we can get back up to an average of \$10 thousand per week which would help very much in achieving our goal of not borrowing any additional money from the bank to build the new fellowship addition. (The cash flows in Restricted Accounts represent donations to specific church-approved projects, as well as revenue and expenses associated with food services and special events such as concerts).

January to March 2018 Summary of Restricted Accounts

Categories	Beginning Balance	Cash Received	Cash Expended	Ending Balance
Missions/Outreach	\$27,599	\$23,470	\$20,093	\$30,976
Church Ministries	\$19,341	\$20,757	\$21,381	\$18,717
Equipment & Furnishings	\$7,919	\$0	\$529	\$7,390
Building Fund	\$394,075	\$96,431	\$0	\$490,505
Total	\$448,933	\$140,658	\$42,003	\$547,588

Balance Sheet summary:

The net value of the church's Total Assets as of March 31, 2018:	\$9,641,199
The Total Liabilities (amounts we owe to others, virtually all of it to the bank):	\$4,143,099
The difference between these two numbers represents the Church's Net Worth:	\$5,498,100

The church's equity (net worth) as a percentage of total assets continues to grow steadily. It is now 57%.

Respectfully submitted,  
Case Mooibroek  
Finance Team Leader  
cmooibroek@gmail.com

First Baptist Church at The Villages

Balance Sheet

March 31, 2018

Headings and Account

Current Balance

Assets

Total Cash and Cash Equivalents	\$1,059,809
Total Property and Equipment, Net	\$8,559,152
Total Other Assets, Net	\$22,238

Total Assets	\$9,641,199
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Liabilities

Total Accounts payable	(\$454) Total
Benefits Payable	\$10,008
Total Mortgage Principal	\$4,133,545

Total Liabilities	\$4,143,099
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Equity

Total Net Unrestricted Assets - O.F. and Excess Cash Received	\$4,950,512
Total Restricted Funds	\$547,588

Total Church Equity	\$5,498,100
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Total: Liabilities + Church Equity	\$9,641,199
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First Quarter Team & Ministry Report  
January - March 2018 | 41

First Baptist Church at The Villages - Cash Flow  
January to March 2018

Headings and Account	YTD Actual (This Year)	YTD Budget (This Year)	YTD Budget Variance
<b>Income</b>			
Total Tithes & Offerings	\$446,423	\$485,000	(\$38,577)
Total Other Income	\$2,000	\$3,000	(\$1,000)
<b>Total Income</b>	<b>\$448,423</b>	<b>\$488,000</b>	<b>(\$39,577)</b>
<b>Expenses</b>			
<b>Missions Expense</b>			
<b>Missions - Global</b>			
5000 - Cooperative Program	\$22,500	\$22,500	\$0
5002 - Marion Baptist Association	\$3,000	\$3,000	\$0
5026 - Mission Trips	\$0	\$900	\$900
<b>Total Missions - Global</b>	<b>\$25,500</b>	<b>\$26,400</b>	<b>\$900</b>
<b>Total Missions - Local</b>	<b>\$0</b>	<b>\$1,625</b>	<b>\$1,625</b>
<b>Total Outreach - Communications</b>	<b>\$4,080</b>	<b>\$8,400</b>	<b>\$4,320</b>
<b>Total Guest Relations/Hospitality</b>	<b>\$21</b>	<b>\$1,200</b>	<b>\$1,179</b>
<b>Total Assimilation</b>	<b>\$374</b>	<b>\$500</b>	<b>\$126</b>
<b>Total Missions Expense</b>	<b>\$29,975</b>	<b>\$38,125</b>	<b>\$8,150</b>
<b>Ministry</b>			
Total Discipleship	\$985	\$1,965	\$980
Total Men's Ministry	\$0	\$100	\$100
Total Women's Ministry	\$2,465	\$1,400	(\$1,065)
Total Singles' Ministry	\$0	\$100	\$100
Total Children's Ministry	\$678	\$1,200	\$522
Total Worship Ministry	\$5,905	\$9,500	\$3,595
<b>Total Church Dev./Congregation Care</b>	<b>\$14,271</b>	<b>\$12,250</b>	<b>(\$2,021)</b>
<b>Total Ministry</b>	<b>\$24,305</b>	<b>\$26,515</b>	<b>\$2,210</b>
<b>Personnel</b>			
5163 - Salaries	\$182,299	\$181,662	(\$637)
5168 - Social Security & Medicare	\$7,565	\$7,853	\$288
5211 - Health Insurance & Worker's Comp.	\$29,901	\$30,131	\$230
5213 - Long Term Disability	\$327	\$490	\$163
5215 - Life Insurance	\$3,276	\$1,862	(\$1,414)
5218 - Pension	\$16,191	\$17,353	\$1,162
<b>Total Personnel</b>	<b>\$239,559</b>	<b>\$239,352</b>	<b>(\$207)</b>
<b>Total Administrative Expenses</b>	<b>\$37,254</b>	<b>\$33,213</b>	<b>(\$4,041)</b>
<b>Total Facilities Expenses</b>	<b>\$47,194</b>	<b>\$52,650</b>	<b>\$5,456</b>
<b>Total Debt Service Expense</b>	<b>\$44,612</b>	<b>\$44,608</b>	<b>(\$4)</b>
<b>Total Operating Expenses</b>	<b>\$422,898</b>	<b>\$434,463</b>	<b>\$11,565</b>
<b>Operating Surplus (Deficit)</b>	<b>\$25,524</b>	<b>\$53,537</b>	<b>(\$28,013)</b>
<b>Capital Projects &amp; Debt Repayment</b>			
5400 - Building FF&E	\$0	\$100	\$100
5402 - Equipment	\$0	\$100	\$100
5408 - Mortgage Principal-CNL	\$37,556	\$37,160	(\$396)
<b>Total Capital Projects &amp; Debt Repayment</b>	<b>\$37,556</b>	<b>\$37,360</b>	<b>(\$196)</b>
<b>Total Cash Expenditures</b>	<b>\$460,455</b>	<b>\$471,823</b>	<b>\$11,368</b>
<b>Overall Increase (Decrease) in Cash Reserves</b>	<b>(\$12,032)</b>	<b>\$16,177</b>	<b>(\$28,209)</b>

First Baptist Church at The Villages  
Summary of Restricted Accounts  
January to March 2018  
Headings and Account

	Beginning Balance	Cash Received	Cash Expended	Ending Balance
<b>Temporary Restricted</b>				
8000 - Annie Armstrong	\$0	\$7,872	\$0	\$7,872
8001 - Benevolence	\$580	\$455	\$905	\$130
8002 - Children SS Supplies	\$0	\$106	\$0	\$106
8005 - Lottie Moon	\$0	\$200	\$0	\$200
8006 - Discipleship	\$7	\$1,538	\$1,619	-\$74
8007 - Mortgage Principal Reduction	\$100	\$0	\$0	\$100
8009 - Deaf Ministry	\$350	\$0	\$0	\$350
8010 - Men's Ministry	\$5	\$0	\$5	\$0
8013 - Capital Funds/Building Fund	\$393,975	\$96,431	\$0	\$490,405
8015 - Choir	\$198	\$0	\$0	\$198
8016 - Single Seniors	\$37	\$0	\$0	\$37
8018 - Missions	\$7,160	\$3,203	\$1,206	\$9,157
8020 - Library	\$362	\$0	\$0	\$362
8023 - Love Offerings	\$0	\$45	\$0	\$45
8024 - Women's Ministry	\$0	\$5,309	\$3,750	\$1,559
8033 - SOZO	\$225	\$0	\$225	\$0
8038 - Congregational Care	\$400	\$0	\$0	\$400
8040 - Wed. Night Meals	\$0	\$10,490	\$11,809	-\$1,319
8058 - Name Tags	\$0	\$176	\$199	-\$23
8073 - Building FF&E	\$7,919	\$0	\$529	\$7,390
8078 - Special Events	\$16,492	\$2,058	\$2,855	\$15,695
8079 - Worship - Media	\$34	\$244	\$60	\$218
8081 - Stanton-Weirsdale	\$0	\$10,500	\$2,505	\$7,995
8082 - Big Yellow Church	\$2	\$0	\$2	\$0
8083 - Missions - Local	\$1,280	\$375	\$0	\$1,655
8086 - Church Directories	\$0	\$336	\$0	\$336
8089 - Operation Christmas Child	\$1,407	\$1,250	\$1,407	\$1,250
8091 - Operation Inasmuch	\$95	\$0	\$0	\$95
8098 - Handbells	\$874	\$0	\$176	\$698
8104 - Christmas Offering	\$17,431	\$70	\$14,750	\$2,751
<b>Total Temporary Restricted</b>	<b>\$448,933</b>	<b>\$140,658</b>	<b>\$42,003</b>	<b>\$547,588</b>

## Facilities Expansion/Sale of 18 Acres and Fellowship Hall

Management Team Monthly Report

April 25, 2018

FBCATV Family:

The following update is provided from our Facilities Expansion Team via our church's Management Team.

### **FELLOWSHIP HALL PROGRESSION**

The contract for the sale of the Fellowship Hall and 18 acres has been reviewed and returned by the church's attorney, Charlie Cramer. The revised contract is scheduled for signatures before the May meeting of the AAC.

### **FACILITIES EXPANSION TEAM REPORT**

The Facilities Expansion Team continues to meet weekly for prayerful review of facility needs based on continued input from Ministry Teams and architect Andrew Copeland. Preliminary design sketches have been reviewed and suggested revisions have been submitted to the architect. The Team is working closely with Ministry Teams, the architect and the contractor to ensure that final plans are within the anticipated budget based on funds available from the sale of the Fellowship Hall and 18 acres, plus receipts from the Onward Capital Funds Campaign.

Facilities Expansion Team

Management Team

## New Ministry Member Recommendations

The management team recommends the below individuals for positions on the listed team.

Discipleship Team: John Hagadorn



**The Discipleship Team** encourages and promotes participation in a comprehensive, structured discipleship process that leads persons to become fully-devoted followers of Jesus Christ.

*For more detailed description of this team please see pg. 2*

Personnel Team: Steve Jones



**The Personnel Team** strives to ensure that our church has the highest quality, committed and faithful staff by providing human resource advice related to the practices, processes and programs for hiring, compensation, evaluation and development of the church's paid staff.

*For more detailed description of this team please see pg. 6*

## New Team Member Process

- Recommendations presented to the church during Worship Assembly (April 29,2018)
- Questions received via Connection Card, responded to directly, and reported to church, as necessary, in Worship Assembly (May 6,2018)
- Ballot Vote by church in Worship Assembly (May 13,2018)

