

# 2022-2023 Leadership and Ministry Investment Plan Presentation

June 05, 2022 11:30 AM





Welcome

Ministry Highlights

2022-2023 Ministry Investment Plan (Budget Presentation)

Fuel the Mission Update

Leadership Candidates

Lead Pastor Search Team Update

**Closing Prayer** 

## Annual Meeting Notice

In accordance with the By-Laws for Centreville Baptist Church, the Board of Elders will present the below motions for Active Members to cast their vote during Annual Members' Meeting slated for June 19, 2022. The meeting will take place during the worship service with ballots provided on that day and collection boxes available in the main church foyer to collect completed ballots. Only one ballot per Active Member may be submitted. Ballots must be received in person (no proxy voting allowed) during the Annual Members' Meeting. Only CBC Active Member ballots will be counted.

#### Motions to cast a vote will include:

- \* Affirm elder, deacon/ness, lay leadership search team candidates (Exhibit A)
- \* Affirm the 2022-23 Ministry Investment Plan (Budget) (Exhibit B)
- \* Affirm the minutes for March 27, 2022 Meeting (Exhibit C)
- \* Affirm membership changes (will be provided on the June 19, 2022 ballot)

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## Ministry Highlights

#### **Cares Ministries**

- Our Lay Counselors met with people throughout the year as well as leading the "Growing in Grace" training with 12 people enrolled.
- Deacons and Deaconesses have been busy caring for people within CBC. Some have also provided leadership for some of our teams.
- The Benevolence ministry has helped meet the financial needs of some of those within the church family as well as some in our community.
- First Fridays prayer nights began in March with the assistance of the Worship Team.

#### Kids

- Hosted Fall Festival and Christmas Spectacular that saw hundreds of community families come and several returning to Sunday activities.
- 94 kids on attendance at our Palm Sunday service. We celebrated with the children on stage for a special song and performance.
- 175 kids in attendance for our Easter service (many whom were first time guests).
- Grown from a volunteer team of roughly 20 last July to a team of 45+.
- Finishing up a new kids stage space in Zone 7.
- Preparing for Kid's Summer Jam (VBS/Sports camp) where we pray it will be a fun, memorable and impactful week for discipleship and gospel opportunities.

#### Students

- 18 salvation decisions and 9 student baptisms this ministry year.
- 85 first time guests that attended Sunday evening Highlight.
- Hosted first ever Winter Blast event, 138 total participants between two churches. 65 students accepted the challenge to share the gospel with someone they knew within 48 hours of the event.
- Pray for Summer Camp and One Night Events in the new ministry year to reach even more students and guests with the gospel!

#### **Adult Connect Groups**

- We have fourteen active Sunday morning Adult Groups.
- 30 percent of Connect Group Attendees serve in the church in various areas.
- Average 175-190 in attendance with Connect Groups each week.
- Active Tuesday evening Young Adult Group.
- Added a Multi-Generational Married Group.
- Growing Chinese Connect Group.
- Adult 55+ group active in fellowship, education and events.

#### **Next Steps**

- 45+ New Member candidates or prospects in the past 6 months.
- Over 50% have requested formal membership.
- New Saturday Morning Course in place of 5-week course.

## **Men's Ministry**

- Active Men's Ministry Tuesday evening Training (Biblical Mentorship).
- Have held three "Men's Breakfast" Events (past three months).
- Have held three "Jesus Adventure" Community Ministry Events.

#### Women's Ministry:

- Women's Ministry began a monthly Prayer Walk and a Worship Prayer team.
- Women's Craft Events (Paint Workshop and Card Creation).
- Developing a Women's Ministry Team.
- 30 to 40 percent of women attending Connect Groups are also serving in other ministry areas.
- Outreach to shut-ins, widows and others in need.
- Active NEST group (young mothers connect and mentoring) with over 30 women attending

#### Worship & AV

- Hosted Charles Billingsley Christmas Concert. Looking to host more concerts the fall of 2022.
- Supported and helped grow Student Worship team serving at Sunday Highlight sessions.
- Reintroduced a combined multi-generational praise and worship team and grew AV support team.
- Photography Team blessed thousands with special event photo booths and capturing special events.
- Hosted numerous community, church and private events such as weddings, funerals, church services for local congregations in need, Bible Study Fellowship, graduations, award ceremonies, and recitals.

#### **Outreach & Missions**

- Partnering with local schools through student mentorship program, school supply collection and special lunches for teachers. Special needs have done service projects at the church. Looking forward to our next school supply collection coming July 2022.
- ESOL held Wednesday and Thursday courses ministering to families from Korea, Vietnam, Egypt, Latin America, and other parts of the world. They come from all walks of faith and life including blind students.
- Partnered with Send to provide relief assistance for Afghan families displaced to NOVA.
- Global Missions Offering raised over \$75,000 in December for local/global missions.
- Baby Bottle campaign that raised thousands with two local Christian organizations. Expanded ministry to provide post birth care to several couples.

#### **Operations**

- Renegotiated several contracts and launch of the Fuel the Missions Campaign for May-June 2022.
- Fiscal Health (July 2021 April 2022)

Budget 2,613,565
Expenditures (2,493,760)
Giving 2,283,640
Net (210,120) Deficit
Debt (\$7,864,437)

o Cash Reserves \$993,936 Projected YE to be over \$1 million



## Leadership Nominations with biographies:

## **Elder Candidates:**



Jeff Coward - I was blessed to be raised by two parents who loved the Lord, lived for Him, and taught me to do the same. My father was my Pastor, and my mother was my Sunday school teacher. Therefore, it was not surprising that at the age of 6, God used their example and words to lead me to a saving faith in Him. My wife, Kathy, and I have been members of CBC for about 27 years. We have three children: Connor (28), Montana (23) and Killian (9). I have served in the church in several capacities including as an elder, a deacon, Relevance Community Group Mentor, the Lay Leadership Search Team Chairman, Lead Pastor Search Team Chairman, member of the Global Missions Team, and Bible study leader. Although I have many interests, my true passion is in the area of International Missions. I have been honored to lead high school, college and adult missions trips around the world including to Russia, Malaysia, Ecuador, Spain, Jordan, Romania, and Croatia.



**Jim Lewis** - Although I grew up in a community where everyone I knew went to church it was not until high school that I recognized Christ as personal savior. Thanks to God using a buddy from Boy Scouts, other students, pastors, and caring adults I was introduced to and believed The Gospel, committing my life to Christ as Lord and Savior. From that point God has continued to discipline me through His Word, prayer, and other Christians.

In 1991 CBC became the church home for my wife, Kay, and I, and for our three children, a place for worship where we have all been able to serve. For me as a small group leader for youth and adults, Bible teacher, elder three times, and in other capacities. FYI - Since then our family has grown to include nine grandchildren.

God has given me a deep desire to use the resources and gifts He provides to be a witness for Christ and to help establish and equip disciples, especially the next generations. Doing this as an elder is a great privilege. Should the congregation select me to serve in this manner my prayer is that God will enable me to do so faithfully, with the same enthusiasm He gave me as a new believer many years ago, for His glory. (2 Corinthians 5:14-21 and Colossians 1:28, 29)

## **Deacon/Deaconess Candidates:**



Bruce Campbell - I was born in Kingston, Jamaica and raised in a Christian home. I accepted Christ as my Savior at age of 12 while attending an evangelic outreach program at the Jamaica National Stadium. Within the year I was baptized at the Jones Town Church of God. In 1983 my parents decide to migrate to America and in August 1984 I enlisted the Marine Corps. I've been blessed with the privilege to be active Youth Fellowship and Youth for Christ, make a joyful noise participating in youth choirs, church choirs, my high school choir, quartets and groups, and singing at Carnegie Hall with the American Festival Choir (300 voices) in 2016 and 2017. I became members of Centerville Baptist Church in 2006, served as a greeter on First Impressions Team (FIT), sang on the choir and was a member of the Praise Team. My wife and I attended the Jones Town Church of God in Jamaica, and after 12 years of friendship we got married in 1988 and are blessed with 3 children, Scothelia, Joshua, and Jordan.



Barbara Gitschier—I was raised as a Roman Catholic in Lawrence, MA. I became disillusioned with the Roman Catholic Church during early High School years. I married Bob in 1974 and as we moved often for his Coast Guard duties, God always put special Christian women and men in our lives. One, Linda Stimatz, was the first who told me about Jesus Christ. That started me on a long adventure toward a day in October 1988 when loving Christian Coast Guard friends helped me to know that I needed Jesus as my Lord and Savior and He saved me by His Grace. Bob and I were soon baptized by immersion together. We transferred to Washington DC about 8 months later, and after attending another church in Manassas for a few years, we moved to Centreville where we found CBC and soon joined. In my 25 years here I have continued to learn and mature and develop a thirst for God's Word and for serving my Sisters and Brothers and helping to organize and lead others to help serve. The Holy Spirit has prepared me with a heart for serving God by serving others and I am ready to give myself to serve as a deaconess here at CBC for God's Glory, not mine.



Mike Maravas - I was raised in the Greek Orthodox church. While our family attended on a somewhat regular basis the adherence to the churches traditions never seemed to have a place in the rest of my life. I started thinking about God, or better yet God started on getting my attention around age 18. I began attending a nondenominational bible believing church a couple years later and there understood I was a sinner, need to repent and that Christ had paid the penalty for my sins. At 23 I was baptized and started my new life in Christ. I've been attending Centreville Baptist Church for 20 years after moving to Centreville. I've helped with the clothing drives, and participated in various men's group activities. I am active in the Senior Adults 65 + bible study connect group and coordinate the teaching activities.

## **Lay Leadership Search Team Candidate:**



Paul Pitts - I was born in Norfolk, Virginia and lived most of my life in Maryland and Virginia. I attended college and received a degree in electronics, then worked for IBM, Lockheed Martin, and General Dynamics and am now retired. After getting married in 1977 to Vickie, my high school flame, we settled in Virginia and have been living at our current Nokesville residence since 1978. I grew up in a nominal Christian home and was convicted of raising my own children with a stronger focus on Christ. Though I always believed in God, I made a profession of faith in my twenties. I have a strong desire to show my gratification for Christ's gift of salvation by serving his people. I have attended Centreville Baptist Church for approximately 12 years. At CBC, I have served the church by taking teens to Spain on four missions trips, was a member of the visitation team, a "buddy" for the kids ministry, helped with the "First Steps Team", have supported maintenance of the church and served as deacon for the last 3 years. Vickie and I have five children who have blessed us with 27 grandchildren. We praise God that all of our children are waking with the Lord and are raising their families to be followers of Jesus. We praise the Lord for blessing us abundantly.



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## 2022 – 2023 Ministry Investment Plan (Budget)

Throughout the year, CBC's leadership prayerfully evaluate all aspects of our ministries. With our elders providing ongoing oversight and guidance on CBC's spiritual focus and ministry priorities, input from the CBC church family at our member meetings and listening sessions, and other informal channels, we develop budget requirements for the next ministry year. As we prayerfully sought His will on how to carry out the mission, vision and strategy God has given us, we humbly submit the below 2022-2023 Ministry Year budget.

The following table summarizes the allocation of the total budget along with a net change to the prior ministry year budget. It represents a 10.42% reduction from the 2021-2022 plan. The Finance Ministry Team and Board of Elders have reviewed the below and submit it to the congregation of active members for their vote of affirmation on June 19, 2022.

	2022-2023 Budget	Change from 21-22' Budget
150 - Senior Church Leadership	\$6,650	\$400
151 - Ministry Support	\$17,500	-\$1,000
152 - Hospitality & Guest Assimilation	\$15,500	-\$9,450
160 – Cares	\$11,150	-\$1,100
220 - Mission & Outreach	\$104,000	-\$75,200
360 - Adult Community Life	\$16,300	-\$7,600
440 - Student Ministry	\$43,350	\$3,560
450 - Kids Ministry	\$28,350	-\$2,100
510 - Worship & AV	\$59,000	-\$12,600
650 - Church Administration	\$140,850	\$2,950
670 - Tech & Communications	\$114,350	-\$22,650
675 - Church Operations	\$438,750	-\$71,300
680 - Debt Services	\$685,632	\$0
725 - Personnel Expenses	\$1,440,244	-\$167,037
Total Budget	\$3,121,626	-\$363,127



# **Exhibit C**

## March 27, 2022 Meeting Minutes

- 1. Call to Order: The CBC Family Meeting was called to order by Chairman Tim White at 11:30 AM in the Worship Center.
- **2. Approval of Minutes**: The elders recommend approval of the Member Meeting minutes from the December 5, 2021 Member Meetings. Copies of minutes were available at the Worship Center in the Meeting Packet.

<u>Results</u>: Chairman Tim White called for a motion, a motion was made and seconded. With no discussion ensued the Motion passed by 100%.

3. Approval of Membership Changes: The elders recommend approval of the following changes to CBC Membership:

Additions: Chris Doermann, Brittany Freeman, David Gua, Brooke Hoerman, Jason & Gina Remer Removals: Gary Avery, Elsie Crites, Jeremy & Beth Gibson, Cindy Hall, Bill & Susan Knight, Charlie & Nancy Moore, and Kelly & Frank Scheuring

<u>Results</u>: Chairman Tim White called for a motion, a motion was made and seconded. With no discussion ensued the Motion passed by 100%.

- 4. Ministry Highlights presented by Pastor Arthur, Lay Elder Hank Bailey and Pastor Mark
  - a. Connect Ministries
    - i. Kids almost a 100 kids coming weekly and thus a growing need for volunteers.
    - ii. Students Sunday evening Highlight continues to be a great way to reach students. Excited about upcoming camps and spring/summer events.
    - iii. Adult Will be adding a singles and divorce care group in the coming months. Seeing about 200 attend regularly with our Sunday morning connect groups. Great new discipleship training on Tuesday evenings. Tuesday evenings have been a popular night for connect group studies. Women of Worth and Mighty Men leadership teams are growing and doing a great job serving our church family. In the month of July, we'll pause having Sunday morning Connect Groups at church to allow a time of rest and also opportunity for growing Home Groups.
    - iv. Cares Lay counseling team and our deacon/nesses are ministering to several families experiencing loss and hardship.
    - v. Next Steps 20+ have gone through the 5-week course that points people to membership and connecting people to our church.
  - b. Fiscal Health
    - i. Prayer, Care, Share program has been a blessing in pointing people to Jesus and CBC.
    - ii. April 2<sup>nd</sup> Serve on Saturday to get property ready for Easter.
    - iii. Current Ministry Year to Date (July-February 2022)

1. Budget \$2,323,168

Expenditures (\$1,966,613)...16% better than budget
Giving \$1,773,779...24% behind to budget

4. Net (\$192,835) *Deficit*5. Debt (\$7,923,139)

- 6. Cash Reserves \$944,573
- iv. Lay elder Hank provided a transparent picture of the church's debt. The two loans will be due 2027 (\$426k) and 2032 (\$7.5 mil). The bank requires \$750k in savings and a debt service coverage requirement that are regularly reviewed. The number of households giving have dropped 42% between 2018-2021. 92% of total annual giving in 2021 comes from 40% of the giving households. Shared a charge from 2 Corinthians 9:6-8 for the body to prayerfully consider how to give generously and cheerfully for we are all blessed from the Lord.
- v. Pastor Mark shared as they develop the 2022-2023 budget and consider current giving trends they anticipate a 20-25% decrease. He shared how that could impact the church: facility upkeep suffers, budgeted SBCV/Cooperative support gets temporarily suspended, staff reductions or vacant needs go unfilled, global engagement opportunities lessen, debt becomes more expensive as it takes longer to pay it off, and greater bank involvement in the affairs of the church. He shared about how our giving helps to fuel the mission of CBC and to help the church family stay connected they will provide the fiscal health status in the last Thursday of the month church wide email.

#### 5. Old Business:

- a. LPST Update presented by Team Chair and Elder, Jeff Coward
  - i. The Search Team has narrowed down from 50+ to the top 4 with a second round of interviews slated for April 9. The goal is to par down to the top one with a later site visit. The team hopes to then make a recommendation to the elders. Updates can be found on the website including the members of the Search Team. Pray with hope expecting God to bring His fit to lead CBC.

#### 6. New Business: NONE

- 7. Chairman Comments: Tim shared the timeline for leadership nominations (April 3-22), the next Elder Listening Session (May 15), the 2022-23 Ministry Investment Presentation (June 5) and Annual Meeting (June 19). He encouraged the church family to prayerfully weigh who to nominate for elder, deacon/deaconess, and lay leadership search team.
- **8. Meeting Adjournment:** There being no further business a motion was made and seconded by the church family to adjourn at 12:19 PM. Lay Elder Johnny Armstrong closed with prayer.

I hereby certify that this is a true representation of the business of the congregation.

Respectfully submitted, Mark Hillis Executive Pastor Centreville Baptist Church