2027 ANNUAL MINISTRY PLAN

Rooted and Reaching

Rooted in Christ. Reaching every generation.



Ministry · Budget
Leadership Nominations



A Letter from Pastor Alan

ROOTED IN CHRIST / REACHING EVERY GENERATION

Dear Church Family,

As we look toward 2027, I thank God for the work He has done among us this year. Your prayers, generosity, and faithful service have helped our church reach people with the gospel and grow together in Christ. Our theme for the year ahead is **Rooted and Reaching**: rooted in Christ and reaching every generation. I am grateful for each of you and for the opportunity to serve as your pastor.

This year through September, we celebrated 14 baptisms and welcomed 57 new members into our church family. Each person represents a life we have the privilege of encouraging in faith. Our launch of 23 Connection Groups is engaging more people each week in God's Word and creating opportunities for fellowship, prayer, and care.

We also took meaningful steps in ministry to the next generation. We launched a middle school ministry, held our second Vacation Bible School, and continued our partnership with Stanton-Weirsdale Elementary School. These ministries allow us to share the love of Christ with children and families and encourage those who serve our community.

God strengthened our staff team through the calling of Dr. Frank Banfill as our Pastor of Discipleship and Administration. We also welcomed John Carroll as Director of Technology Ministries and Greg Hagenbuch as Operations & Finance Coordinator. Their service supports the ministry we share as a church family.

Behind the scenes, we completed parking lot striping and upgraded our IT infrastructure to better support livestreaming of our worship services. These practical improvements help us welcome people to our campus and extend the ministry of God's Word beyond our building.

Rooted and Reaching expresses our desire to grow deeply in God's Word and share the gospel with those around us. Our Connection Groups help us grow in faith and care for one another, while our outreach and next-generation ministries create opportunities to reach people of every age. The ministry goals, proposed budget, and leadership nominations that follow support our mission to build a thriving, multigenerational church.

Please join me in praying that we will be **Rooted and Reaching** in 2027. Ask God how He would have you participate through prayer, giving, service, and sharing your faith. As we grow in Christ, may we reach and disciple people in the Tri-Counties, The Villages, and the ends of the earth.

With gratitude in Christ,

Dr. J. Alan Branch

Lead Pastor



Who We Are

OUR FOUNDATION AND OUR CALLING

Our 2027 priorities flow from why we exist and the church we believe God is calling us to become.

Our Purpose: Why We Exist

Our purpose is the fulfillment of the Great Commission: Reaching and discipling the Tri-Counties, The Villages, and the ends of the earth.

"Go therefore and make disciples of all the nations, baptizing them in the name of the Father and the Son and the Holy Spirit, teaching them to observe all that I commanded you; and lo, I am with you always, even to the end of the age." Matthew 28:19-20

Our Core Values: What Drives What We Do

Biblical Authority: We look to the Bible as God's Word and our final authority for what we believe, how we live, and how we carry out the ministry of our church.

Integrity: We seek to reflect the character of God through honesty, consistency, and faithfulness in our relationships, decisions, and stewardship of the resources entrusted to us.

Whole Life Worship: We offer our daily lives to God in obedience and devotion, grounded in His Word and allowing Him to shape us into the likeness of Christ.

Verbal Proclamation of the Gospel: We intentionally share the good news of Jesus Christ in words, inviting people to turn from sin, trust Him as Savior, and follow Him as Lord.

Complete Reliance on God: We depend on God through prayer and the guidance and power of the Holy Spirit as we make decisions, serve others, and pursue our mission.

Our Vision: The Future We Believe God is Calling Us Toward

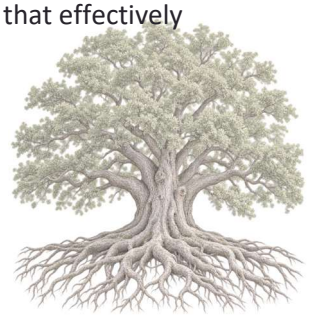
To see people from every generation in the Tri-County region, The Villages, and the world transformed by the gospel, resulting in a thriving, multigenerational church.

Our Mission: What We Are Working Together to Accomplish Now

To build a thriving, multigenerational church.

What Progress Will Look Like

A thriving church experiences sustained attendance growth, increased financial and spiritual health, and measurable progress toward its vision. A multigenerational church has ministries and structures that effectively engage every generation, with people of all ages actively participating in church life.



2027 Goals: How We Will Measure and Pursue Our Mission

Our goals focus on helping people follow Jesus and participate in the life of a thriving, multigenerational church.

Build a Thriving Church



Baptize 30 People and Connect Them to a Connection Group

- Connect Engagement Team members with attenders who are not members to discern their spiritual condition and baptism status.
- Equip church members to distribute 1,000 invitation cards in the month leading up to Easter. Include service information and a QR code linking to a webpage that presents the gospel.
- Provide tracts, The Case for Christ book, and other resources to equip members for more in-depth gospel conversations.
- Conduct an evangelism training class to equip members to share their faith.
- Conduct a Not Ashamed Sunday campaign to encourage believers who have not been baptized to publicly profess their faith through baptism on a special Sunday.
- Utilize the Engagement Team to connect those who have been baptized with a Connection Group.
- Develop and maintain a high-quality, professional website, recognizing that it serves as the front door for many first-time guests.
- Ensure the weekly service is livestreamed by recording services and maintaining the church's IT infrastructure.

Exceed the 2027 Budgeted Giving Goal by $100,000

With budgeted tithes and offerings of $1,534,280, this goal calls us to pursue $1,634,280 in giving—$100,000 above the amount included in the proposed budget.

- Develop metrics for assessing giving.
- Provide quarterly individual giving statements to members.
- Provide regular church updates via the bulletin and e-newsletter.
- Provide periodic stewardship lessons and emphases in Connection Groups.





Increase Connection Group Participation to 70% of Worship Attendees

- Implement a system to track individual attendance in Connection Groups.
- Determine current participation and establish the specific numerical target required to reach the 70% goal.
- Utilize the Engagement Team to help people become regular attenders and connect them to a Connection Group.
- Conduct a quarterly Connection Groups emphasis, including the production and airing of promotional videos in worship services and promotions in the Gathering Hall.

Develop a First-Time Visitor Engagement System

- Recruit, train, and resource an Engagement Team.
- Develop and implement a church office follow-up process.

Conduct Four Outreach Events Designed to Engage the Community with the Church

- Conduct a senior health and financial wellness fair.
- Conduct a children's Fall Festival.
- Conduct a Parent and Grandparent Comedy and Training Night featuring comedian and pastor Jason Earls and his wife, Terri, with a simultaneous event for children.
- Host one or more concerts designed to appeal to broad audiences.

"Reach and disciple people in the Tri-Counties, The Villages, and the ends of the earth."

Build a Multigenerational Church



Average 20 Students in Wednesday Night NextGen Programming

- Continue the middle school ministry started in 2026.
- Conduct a fall kickoff event to attract children and families.
- Connect with local homeschool groups to see how the church can serve them.
- Conduct special Easter and Christmas events.
- Conduct Vacation Bible School.

Adopt Stanton-Weirsdale Elementary School by Providing a Good News Club and Supporting Faculty and Staff

- Conduct the weekly Good News Club during the school year.
- Provide two lunches for faculty and staff.
- Provide gift bags for faculty and staff.
- Provide assistance for a campus beautification project.

Reimagine How We Utilize Space for Sunday Children's Ministry

- Engage an outside consultant to evaluate our space.
- Visit churches of similar size and ministry context that have successfully repurposed space for children's ministry.

"To build a thriving, multigenerational church."





Schedule 30% of Church Events and Opportunities Outside Weekday Business Hours

Make participation more accessible by scheduling at least 30% of church events and opportunities outside 8 a.m. to 5 p.m. on weekdays.

- Evaluate the current calendar to determine the number of events and identify events that could be moved outside weekday business hours.
- Ensure that at least 30% of women's events take place outside weekday business hours.
- Ensure that at least 30% of Connection Groups meet outside weekday business hours.
- Establish music and worship opportunities outside weekday business hours.

Participate in the Plan

Pray for these goals, invite someone to worship, join a Connection Group, serve in a ministry, and give faithfully. Every member has an opportunity to help our church reach and disciple people in the year ahead.

2027 Budget Summary

RESOURCES THAT SUPPORT OUR MINISTRY

The proposed budget provides $1,546,280 in total resources for missions, ministry, and church operations. Planned expenses are $1,501,280, with the remaining $45,000 transferred to capital reserves.

Income	2027 Amount	2026 Budget Amount
Tithes and offerings	$1,534,280	$1,705,784
Interest & other income	$12,000	$80,000
Total revenue	**$1,546,280**	**$1,785,784**

How Resources Will Be Used

Expenses	2027 Amount	2026 Budget Amount
Missional partnerships	$81,860	$134,500
Ministry support	$79,050	$53,888
Worship ministry	$56,856	$88,215
Personnel expenses	$925,068	$954,187
Administrative expenses	$145,254	$219,411
Facilities expenses	$213,192	$245,583
Total expenses	**$1,501,280**	**$1,695,784**
Transfer to capital reserves	$45,000	$90,000
Total expenses and reserve transfer	**$1,546,280**	**$1,785,784**

Missional partnerships include the SBC Cooperative Program, Marion Baptist Association, community support such as Love INC, and other outreach initiatives. Ministry support funds discipleship training, hospitality, men's and women's ministries, and Next Generation ministry. Personnel include compensation, taxes, insurance, and retirement.

The proposed budget is balanced after the capital reserve transfer, with $0 remaining.



2027 Leadership Nominations

SERVING OUR CHURCH FAMILY

Please prayerfully consider the nominees for service as Deacons and on the Executive Committee.

Deacon Nominations

	Deacon Nominee		Deacon Nominee
	Jim Peercy		Jack Reuss
	John Baugh		Reb Benson
	Patrick Orman		

All deacons serve a one-year term.

Executive Committee Nominations

	Nominee	Position or Term
	Barry Goss	2 Year Term*
	Jerome Lumpkin	3 Year Term

** Nominated to serve the remainder of the unexpired term of an Executive Committee member who resigned for health reasons*

Congregational Review

Ministry presentation date: November 8, 2026 at 4:00 PM in the Worship Center.

Member vote date: November 15, 2026 during the 10 AM worship service.

Questions may be directed to: Pastor Frank Banfill, fbanfill@fbcvillages.org

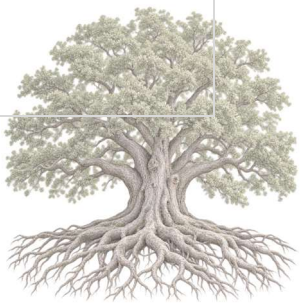
Thank you for reviewing the annual plan and supporting the ministry of First Baptist Church At The Villages. Please pray for those nominated to serve and for our church as we enter 2027 together.



Your Executive Committee for 2027

CHURCH LEADERSHIP AND SERVICE

Dr. Alan Branch Lead Pastor; Executive Committee Chair	**Dr. Otis Lane** Executive Committee Vice Chair Rotates off December 2028
Jean Harmon Executive Committee Member Rotates off December 2027	**Dr. Frank Banfill** Discipleship & Administration Pastor; Executive Committee Member
Barry Goss Pending Church Approval Rotates off December 2028	**Jerome Lumpkin** Pending Church Approval Rotates Off December 2029
Worship Pastor, TBD Executive Committee Member	



Your Church Staff

EQUIPPING OUR CHURCH FOR MINISTRY



Dr. Alan Branch

Lead Pastor



Dr. Frank Banfill

Pastor of Discipleship and Administration



Lisa Branch

Director of Women's Ministry



John Carroll

Director of Technology Ministries



Gina Martine

Director of Children's Ministry



Cory Strawn

Executive Office Manager and Lead Pastor's Assistant



Mike Wade

Facilities Manager



Greg Hagenbuch

Operations & Finance Coordinator

"Rooted in Christ. Reaching every generation."

FBCATV MINISTRY TEAM



First Baptist

FIRST BAPTIST CHURCH AT THE VILLAGES

16523 SE 76th Chatham Ave
The Villages, FL 32162
352-205-7114

"Therefore, as you have received Christ Jesus the Lord, so walk in Him, having been firmly rooted and now being built up in Him and established in your faith, just as you were instructed, and overflowing with gratitude."
Colossians 2:6-7

