



FIRST BAPTIST ARLINGTON

MINISTRY PLAN

2025-2026



A NOTE FROM DR. WILES

Welcome to our new Ministry Plan! The pages that follow represent hours of work, prayer, planning, and discussion. I want to say a word of thanks to our Advisory Council, Staff, Business Office, and Finance Committee for their contributions to producing this final product to deliver to you!

A Ministry Plan is just that - a plan. We believe this proposal reflects our best understanding of God's direction for the mission and ministries of our church for this next fiscal year.

As you probably know by now, our theme for this next season in the life of our church is Flourishing Together. We are learning more about how to live life as God intended. We are doing that together.

This Ministry Plan includes all of us. It will take all of us! Each one of us contributes to the overall flourishing of our church through the investment of our gifts, time, creativity, energy, finances, and prayers - together!

We give thanks together for the Lord's gracious provision and your faithful stewardship. We have an exciting year of growth and discovery ahead.

To God be the glory.

Sammi R. Wiles







53
BAPTISMS



23.5K
HOURS WATCHED



86.6K
VIEWS





21K

**PEOPLE ENGAGED WITH
GOSPEL TRUTH THROUGH
GLOBAL ENGAGEMENT**

6

**CAMPUSES
REACHED THROUGH
COLLEGE STUDENT EFFORTS**





90
PRAYER TEAM
MEMBERS





70
PRESCHOOL
VOLUNTEERS
EACH SUNDAY



PRESCHOOL

Our First Friends Preschool Ministry exists to plant foundational seeds of faith in our youngest hearts, teaching them two essential truths: God made them, and Jesus loves them. These early years are crucial for spiritual development, making our partnership with parents vital for their child's faith journey.

Through our dedicated team of 120 volunteers and childcare staff that serve throughout each week, we create nurturing spaces where children experience Jesus's love firsthand. Our community events and programs welcome both church families and neighbors, celebrating moments like when 600 people, including 175 non-church members, attended our Christmas ADVENTure.

As we journey together on the Jesus Way, our mission remains clear: equipping parents as primary disciple-makers while creating environments where both families and volunteers flourish in faith. When we invest in our littlest ones, we're building tomorrow's foundation of faith to Follow The Jesus Way.

CHILDREN

Our Psalm 1 Kids ministry guides kids from first through sixth grade to Follow Jesus, Make Friends, and Have Fun. We provide Bible studies and learning experiences that help children discover their God-given gifts and learn to share Jesus's message with others. Our fifth and sixth graders focus on deepening their personal faith journey.

We host monthly events and activities that strengthen friendships among children and families, while creating opportunities for community outreach. Supporting parents as spiritual leaders, we provide resources and events that help families grow together in faith.

Our summer camps welcome both church and community children, creating new connections and expanding our church family. Every program and activity supports our core mission: helping children Follow Jesus, Make Friends, and Have Fun.



200
CHILDREN &
VOLUNTEERS
EACH WEEK



MOVIE NIGHT TOTALS FOR

1,500 2024

HOT DOGS

1,800

720

SODAS

NACHOS

960

480

WATER

ERITO PIES

BOTTLES



200+

FBCA PEOPLE
AT ENCOUNTER
WEEK

HOEDOWN
THROWDOWN

HOEDOWN
THROWDOWN



29
CAMPUSES REACHED
THROUGH STUDENT
EFFORTS



YOUTH

Youth leaders and staff create spaces where every student discovers their home here. By helping students feel seen and valued, we strive to build a community that fuels their growth and service in God's kingdom.

We will continue to focus on meeting students in their "world." We love engaging students in schools, campus events, ballgames, concerts, time in coffee shops or restaurants – rather than waiting for students to arrive on our campus, we want to go to theirs. Our team will continue to invest in partnerships with campus ministries that allow us to be present on local campuses, creating opportunities to meet our students and their friends during the week.

Our deeply committed volunteers will continue to focus on outreach, fellowship and encouragement. Currently, we have 55+ adults serving our students on Sunday mornings and Wednesday nights. We are blessed to have leaders who love Jesus, are seeking to honor Jesus in their daily lives, and are invested in helping our students to do the same.

Our legacy of faithful leadership is also part of our student culture. Once again, we will have students serving as group leaders at Encounter Week and Encounter Weekend, serving as "Big Brothers" and "Big Sisters" to our 7th graders, leading in our Midweek programming, while also serving as greeters, working in Media Ministry and Children's & Preschool Ministries. Our desire is to empower our students to serve in our church, and to invite their friends to process their faith together.

We are excited about the year ahead and all that we will see God do in the lives of our students and their families as they follow The Jesus Way together.

COLLEGE

The College Ministry is focused on developing lifelong disciple-makers through small groups, Thursday worship gatherings, and one-on-one mentorship. Our focus is clear: producing fruitful believers who impact their world for Christ, recognizing college students as key catalysts for revival.

We're expanding our mission work through international trips to Western Europe, local partnerships with Mission Arlington, and church planting support in Denver. These experiences transform students by showing them God's endless possibilities.

Central to our success is intentional discipleship. Our staff and mentor teams guide students in their spiritual growth, helping them process and deepen their faith journey. We continue to pray for more mentors, as we've seen firsthand how God blesses faithful discipleship. Why? Because we believe and have witnessed that God blesses faithful discipleship.



360

MENTOR MEETINGS



160
STEAKS SERVED
AT DOLLAR STEAK NIGHT





150

WORKPLACES
BLESSED





YOUNG ADULTS

Young adulthood marks a defining season where faith takes root, purpose emerges, and life's foundations are built. That's why our Young Adult Ministry creates spaces where authentic relationships flourish and God's unique calling for each life can be discovered.

We believe transformation happens in community. Through small groups, Bible studies, Parenting Classes, and Worship 817, young adults find the support and challenge needed to deepen their faith. These relationships become the catalyst for spiritual growth and bold living.

Every young adult has a divine purpose. Whether they're recent graduates, professionals, singles, or young families, we help them uncover and step into God's calling through leadership development, mission work, and ministry opportunities.

Together, we're building a community where everyone belongs—where faith deepens, relationships strengthen, and lives align with God's vision. Your story matters here, and we're ready to walk alongside you as you pursue God's plan for your life.

27%
**INCREASE IN SUNDAY
MORNING ATTENDANCE**

ADULTS

Our Adult Ministry empowers people to encounter Jesus, live in community, and serve with purpose. Through Sunday Bible studies, Pastor's Bible Study, "Tell Me More" podcasts, and ministry events, we help adults grow in God's Word and follow The Jesus Way.

This growth flourishes in community—from traditional gatherings like Magnificent Mondays to Flight 2025 experiences. Whether through shared learning, fellowship, or innovative programs, we create spaces where genuine connections form and faith deepens.

As people transform, they serve: leading studies, joining choirs, greeting visitors, and supporting church missions. Their faith extends beyond our walls through partnerships with Mission Arlington and global missions, proving that blessed people bless people.

We envision a community where adults become doers of the Word, not just hearers. Whether at home, work, or in their neighborhoods, our people participate in God's redemptive work, transforming the world around them. Together, we're building a thriving community where lives are changed by Jesus and His love flows into our city and beyond.





32
ADULT SUNDAY
SCHOOL CLASSES





790

HANDS OF 42 AND
MEXICAN TRAIN ||



TRADITIONAL CARE

Our Traditional Care Ministry creates meaningful connections that ensure no one walks alone while following The Jesus Way. While we maintain weekly gatherings, monthly fellowships, and health consultations with our Parish Nurse, our vision extends beyond activities to building lasting relationships.

Our ministry reaches over 700 “Trads” through consistent communication, serving nearly 100 homebound members and supporting residents across 16 senior communities. Through our TMS Choir performances, flower ministry, and worship service replays, we’re fostering community and spiritual growth beyond our church walls.

Looking ahead, we’re expanding our volunteer network and launching new initiatives like our “Trads Flourishing Together Forever” camp. Our mission remains clear: ensuring every person feels connected, valued, and equipped to serve—regardless of their life season. In God’s family, everyone has a purpose and a place to flourish.



600
MINISTRY TOUCHES
AT OFF-CAMPUS SENIOR
COMMUNITIES

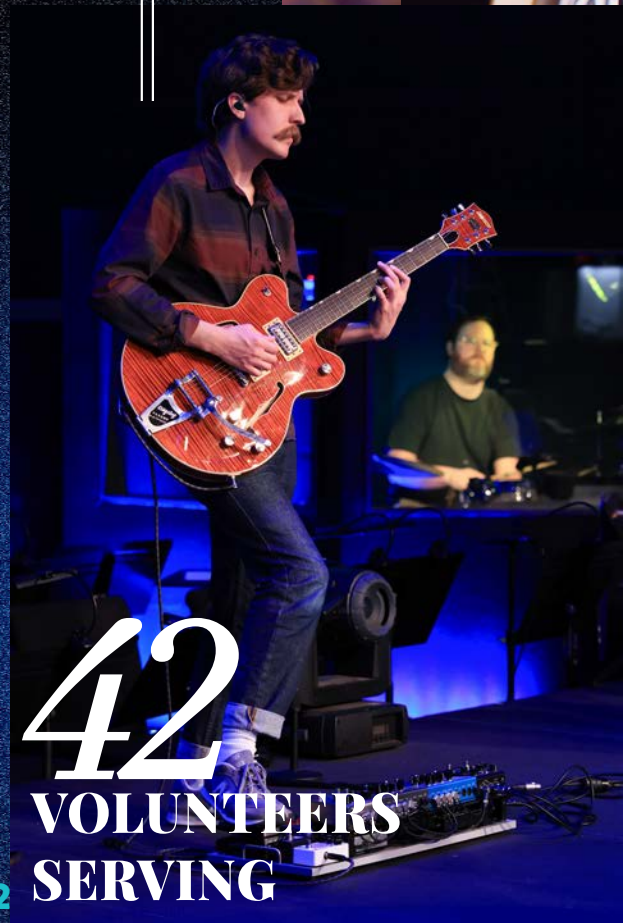
CONTEMPORARY WORSHIP

Our Contemporary Worship ministry is committed to growth in both discipleship and excellence as we lead through Sunday morning services and partner with Youth Ministry, Worship 817, College Ministry, and Green Oaks School. Our vision is to establish a culture where worship is more than music—it is a lifestyle of faith, growth, and devotion to Christ.

Discipleship is at the heart of our ministry. We believe worship leaders are not just musicians but also disciples. Our goal is to intentionally invest in every team member, helping them grow deeper in their faith and develop a heart for servant leadership. Through regular gatherings, equipping, and prayer, we aim to create an environment where worship is not just a team that we serve on, it's our life's response to everything that God is. (Romans 12:1, John 4:23)

At the same time, excellence is a key pillar of our vision (Colossians 3:23). We believe God is worthy of our best, and we continually strive to improve in both musical and technical aspects of worship. This includes skill development, preparation, and fostering a spirit of unity and creativity within our team. By pursuing excellence, we not only honor God but also lead our congregation in an impactful and engaging worship experience.

As we move forward, our prayer is that Contemporary Worship Ministry will be a place where hearts are transformed, leaders are equipped, and Jesus is always our focus.





485

HOURS OF WORSHIP LED





303
VOLUNTEERS

2.9K
SHEETS OF MUSIC

CLASSIC WORSHIP

The Classic Worship ministry enriches and transforms lives across generations within our church through vibrant music ministry. The ministry fosters relationships, refines musical talents, and cultivates a scripture-based theology of worship among preschoolers, youth, and adults.

Bringing together multiple groups weekly, the ministry focuses on worship preparation, musical training, service leadership, and fellowship. With over 300 dedicated volunteers, including vocalists, instrumentalists, logistics coordinators, and children's choir teachers, many serve in multiple roles. This dedication nurtures a lifelong pursuit of worship, mission, and spiritual growth.

Preschool and children's choirs engage in creative experiences to deepen their understanding of worship, while the Chi Alpha Choir helps students explore the connection between music and worship. The Sanctuary Choir and FBCA Orchestra lead worship weekly to glorify God and guide life transformation. The Master's Singers serves in worship and missions year-round, including special December concerts.

The Worship Ministry's mission is threefold: exalt God through worship, edify His people through relationships, and share His love through ministry. Led by the Spirit, volunteers, students, and leaders join in a lifelong journey of worship, all for God's glory.



ENGAGEMENT - LOCAL

Our Local Engagement ministry prepares members to be Christ's witnesses in their neighborhoods, transforming our community through intentional presence and authentic relationships.

We believe evangelism grows naturally through everyday connections. By training our church family to pray purposefully, listen deeply, and share meals with neighbors, we'll create pathways for meaningful relationships. Through small groups and practical training, members will learn to serve their neighbors with kindness and share their faith stories naturally.

Our vision is clear: every member equipped as Jesus's hands and feet in their neighborhood, fostering transformation through prayer, presence, and love. Together, we'll see Arlington changed as ordinary people share God's extraordinary love where they live.



**FIRST-TIME ADULT
GUESTS IN 2024**





46

**SERVING IN GUEST
CONNECTIONS EACH
SUNDAY**



ENGAGEMENT - GLOBAL

We believe that living as sent people is about embodying the presence of Jesus in our daily lives—through our words, actions, and relationships. Whether welcoming international neighbors at home or collaborating with national leaders abroad, we move with humility, obedience, and a deep trust in the Holy Spirit. In a rapidly changing world, we remain adaptable and attentive to the contexts God calls us to serve.

Flourishing in this calling requires stepping beyond our comfort zones and trusting God to lead us, not just as individuals, but as a community united in His mission—recognizing the image of God (Imago Dei) in every person we encounter and engaging others with the dignity and value they inherently possess. This foundation shapes how we listen, extend hospitality, serve, and share Jesus, ensuring that our witness is rooted in the worth and value God has placed in every person.

Even then our purpose remains the same: to be a people filled with Jesus's presence, empowered by the Holy Spirit, and moved by the Father's love—serving where He leads, with humility, to share the hope of the Gospel so that individuals, communities, and nations can flourish in Him.

What's Next?

Our ever-changing world demands a fresh approach to missional engagement. We're streamlining our missional giving to ensure sustainable support for core partners and sent workers while maintaining flexibility for emerging opportunities in this new landscape.

We're forging strategic partnerships with organizations like Baptist World Alliance and Ascent Movement, expanding our impact and learning opportunities. Our goal is bold: doubling trip participation to 20% of our congregation and establishing daily prayer coverage for our sent workers and global partners.

True flourishing emerges through meaningful relationships and shared purpose. As we grow, we're committed to building a church that doesn't just send cross-cultural workers but develops everyday witnesses—a community that flourishes by sharing Jesus wherever we are.





616.5K
MILES TRAVELED BY
SENT WORKERS



25
TIMES SENT WORKERS
FLEW AROUND THE EARTH'S
CIRCUMFERENCE



50
MEMORIAL
SERVICES HELD

CONGREGATIONAL LIFE

30
FAMILIES
RECEIVED
BILL AND RENT
ASSISTANCE



In the area of Congregational Life, we are committed to glorifying God by serving those in need of care and compassion. Our mission is to reflect Christ's love by being present during life's most challenging moments. Through hospital visits, intercessory prayer, funerals, counseling, financial assistance, and Care Programs, we provide support when people need it most.

Our dedicated Intercessory Prayer Team faithfully covers our church, congregation, and the city of Arlington in prayer each day. Their dedication reminds us that prayer changes lives, even when we can't see the immediate impact.

When grief touches our church family, we stand alongside them through funeral services, graveside ceremonies, and moments of remembrance. Our Bereavement Team serves with grace, ensuring families feel supported during these tender times.

We're also blessed to help families facing financial hardship, providing assistance with bills and rent in times of crisis. Being able to extend practical help when someone reaches out is a meaningful way we share God's love.

Through all these efforts, we continue to embody Christ's love, ensuring that no one in our church family walks alone during their most difficult seasons.

CHILD DEVELOPMENT CENTER

Our Child Development Center (CDC) stands as one of our church's most vital outreach ministries. Each day we welcome families from our community, creating opportunities to share Christ's love during their children's most formative years.

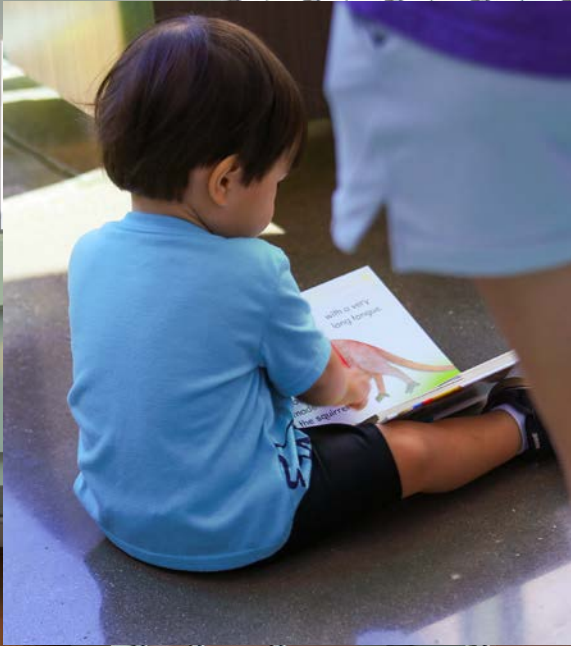
Through the CDC, we connect with young families who might not otherwise step into a church. These relationships often grow into church membership, making the CDC a gateway to deeper church involvement.

Your investment - through prayer, resources, and support - enables us to maintain quality facilities and retain committed staff. When we support young families during these crucial early years, we strengthen our entire church body and build the next generation of our church family.

As members of First Baptist Arlington, your support of the CDC isn't just about childcare - it's about growing God's kingdom, one family at a time.



**CHILD
DEVELOPMENT
CENTER**
FIRST BAPTIST ARLINGTON



66.3K
MEALS AND SNACKS
PROVIDED EACH YEAR





80
MILES TRAVELED BY
BUGGIES EVERY YEAR



600
ATTENDEES AT
CHRISTMAS
ADVENTURE
175
WERE GUESTS
ON OUR CAMPUS



1200

ATTENDED CAMP AT RIVERBEND



884K
SOCIAL VIEWS



1.1M
DIGITAL
INTERACTIONS





OPERATIONS

As we look to the future, the Operations Department remains dedicated to providing the essential support, resources, and physical environment that allow ministry to thrive. Our role is to ensure that every aspect of our church—from the facilities to the worship experience—is marked by excellence, efficiency, and care.

In the coming year, we will focus on innovation, stewardship, and team support across all areas of Operations. Our Facilities and Custodial teams will continue to maintain and improve our campus, ensuring a welcoming, safe, and well-kept environment for all who gather. Graphic Design, Video Production, and Print Production will enhance their creative impact, supporting ministries with high-quality content that inspires and informs. Our Technology and Campus AV teams will advance our digital infrastructure, ensuring reliability in everything from office systems to worship experiences. Worship Technology will refine and strengthen the tools and systems that support both of our distinct worship services, providing seamless and engaging experiences. Our Foodservice and Hospitality team will ensure that everyone who visits experiences a warm welcome through nourishing meals and attentive service, fostering a sense of community and fellowship.

Additionally, our Business Office will continue stewarding financial resources with integrity, ensuring excellence in accounting and giving processing. A significant milestone for the coming year is the launch of a dedicated HR role, which will enhance staff care, provide administrative support, and help cultivate a healthy, thriving team culture.

As we move forward, we are committed to wise stewardship, pursuing sustainable solutions and maximizing efficiency. Above all, we will continue fostering a culture of servant-hearted leadership, ensuring that every task—whether seen or unseen—ultimately serves the greater mission of the church.

We are excited about what God has in store for the coming year and look forward to seeing how our work will empower ministry and deepen impact.



MINISTRY AND GENEROSITY

The past few years have been full of ministry at FBCA and the way that ministry happens is the generosity of the church! God calls us to join Him in His work and part of that calling is financial. We invest time and money in things of value and significance to us. How exciting to be able to demonstrate our commitment to God and FBCA by giving.

The following are some of the significant impacts of the generosity of FBCA over the past few years:

- Exceeding our annual giving goal for four of the past six years
- Ending the year with a surplus five of the past six years
- Paying down 41% of the \$11.5 million we borrowed for the Blessing the Generations projects and the HVAC project to replace a significant part of our aging equipment.

- Establishing reserve accounts for repair and replacement of equipment. We contribute a total of over \$50,000 from the budget annually to fund these accounts which accumulate year over year and are available for ministers to use as needed.
- Accumulating savings and reserve amounts for contingency and unexpected expenses that arise periodically. Every year we need these reserves for building repairs and other unplanned expenses.

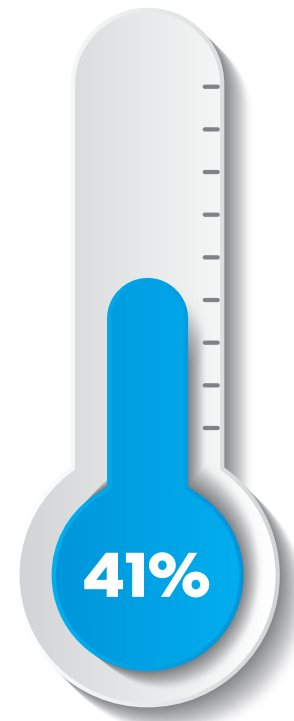
We thank God for His provision for His work at FBCA. What a joy to see the results of a church committed to Him.

DEBT UPDATE

Original Blessing the Generations Borrowings	\$9,397,670
HVAC Borrowings	\$2,105,000
Outstanding Balance	\$6,821,507

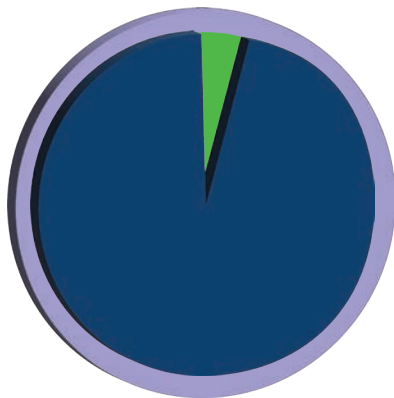
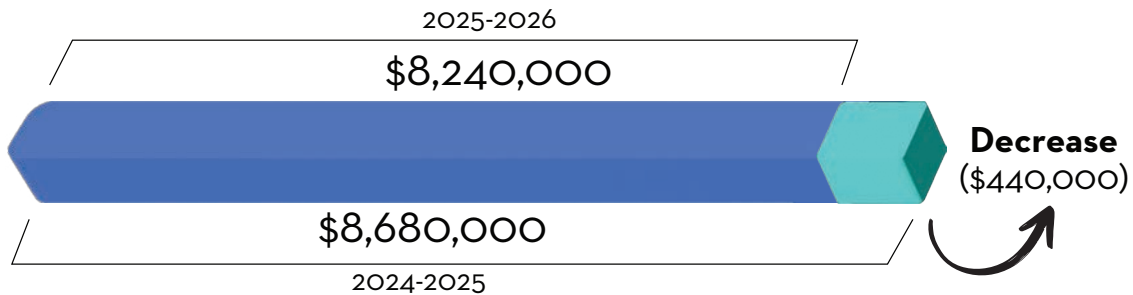
Payments As of March 31, 2025

\$(4,681,163)

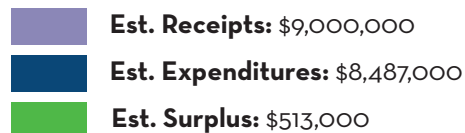


SUMMARY INFORMATION FOR PROPOSED '25-'26 MINISTRY PLAN

Comparison of '25- '26 Budget and '24- '25 Budget

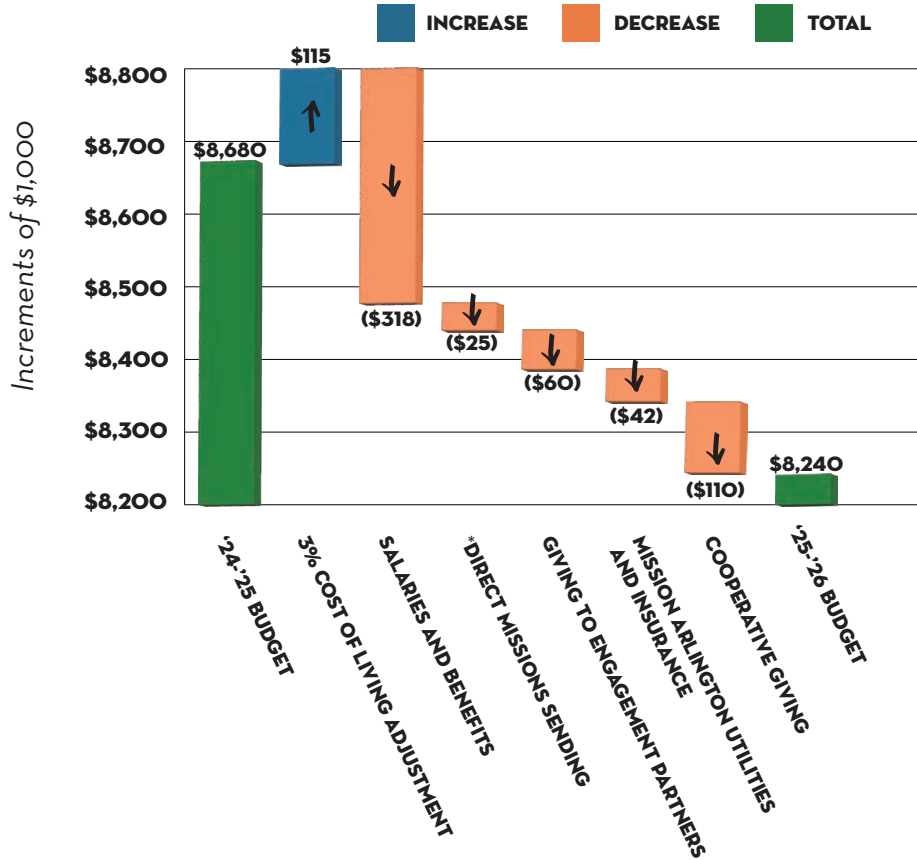


2024-2025 Projected Actual vs. Budget Comparison



The Total Proposed Budget: \$8,240,000

CHANGES FROM '24-'25 BUDGET



*The decrease from '24-'25 can be accommodated in this year's budget due to the generous giving to the World Mission Offering and the general budget in the past 4 years. This reduction does not negatively impact our direct mission sending commitments.

We had an increase in our commercial insurance premiums of \$27,000. We were able to absorb this amount plus an additional \$38,000 in the budget to total a \$65,000 contribution to the self insurance reserve that we established during '24-'25 to provide for the higher deductibles.

Additionally, our health insurance rates increased by 5%. Based on the employees who chose to be covered by our insurance an increase in the budget was not required to cover this increase.

'25 - '26 Budget Includes Setting Aside the Following Amounts:

Reserves in Various Ministries	\$54,024
Reserve for Contingency	\$172,000
Total	\$226,024

	2025-2026 PROPOSED BUDGET	2024-2025 EXPECTED ACTUAL	2024-2025 BUDGET	ESTIMATED EXPECTED BUDGET VARIANCE	BUDGET INCREASE (DECREASE)
TOTAL OPERATING BUDGET RECEIPTS	\$8,240,000	\$9,000,000	\$8,680,000	\$320,000	\$(440,000)

EXPENSES - CARE

Office Of The Pastor	\$728,950	\$683,130	\$725,129	\$(42,000)	\$3,821
Vacancy Allowance - Care		-	(47,429)	47,429	47,429
TOTAL CARE EXPENSES	\$728,950	\$683,130	\$677,700	\$5,429	\$51,250

EXPENSES - CONTENT

Assoc Pastor - Spiritual Formation	\$456,461	\$426,230	\$429,722	\$(3,492)	\$26,739
Young Adult Ministry	166,124	152,249	158,211	(5,962)	7,913
College Ministry	94,888	98,762	99,335	(573)	(4,447)
Youth Ministry	262,789	242,530	242,587	(57)	20,202
Children's Ministry	176,202	172,820	171,844	976	4,358
Preschool Ministry	193,276	235,987	187,179	48,808	6,097
Engagement Ministries	228,299	126,821	127,609	(788)	100,690
Engagement - Sending	75,000	100,000	100,000	-	(25,000)
Engagement - Foundational Partners	93,295	378,512	385,510	(6,998)	(292,215)

	2025-2026 PROPOSED BUDGET	2024-2025 EXPECTED ACTUAL	2024-2025 BUDGET	ESTIMATED EXPECTED BUDGET VARIANCE	BUDGET INCREASE (DECREASE)
Engagement - Cooperative Giving	200,742	371,410	369,223	2,187	(168,481)
Living Hope Ministries	75,499	73,089	73,089	-	2,410
Worship Ministry	535,634	452,935	514,122	(61,188)	21,512
Vacancy Allowance - Content	(87,817)	-	-	-	(87,817)
Planned Use of Designated Funds	(25,000)	-	-	-	(25,000)
TOTAL CONTENT EXPENSES	\$2,445,391	\$2,831,344	\$2,858,431	\$(27,086)	\$(413,039)

EXPENSES - COORDINATION

Operational Resources Leadership	\$327,192	\$453,396	\$468,590	\$(15,194)	\$(141,398)
Business Services	1,331,884	1,213,028	1,289,611	(76,584)	42,273
Technology, Worship Tech and Media	561,620	568,037	553,000	15,037	8,620
Copy and Print Center	108,032	105,700	107,519	(1,819)	513
Communications and Marketing	199,009	199,260	200,076	(816)	(1,068)
Insurance	250,275	236,805	259,214	(22,410)	(8,939)

	2025-2026 PROPOSED BUDGET	2024-2025 EXPECTED ACTUAL	2024-2025 BUDGET	ESTIMATED EXPECTED BUDGET VARIANCE	BUDGET INCREASE (DECREASE)
Hospitality and Amenistries	200,657	158,729	209,969	(51,240)	(9,312)
Facilities Services	622,451	641,021	645,317	(4,296)	(22,866)
Utilities	460,040	391,489	462,240	(70,751)	(2,200)
Debt Service & Reserves	1,004,500	1,004,500	1,004,500	-	-
Vacancy Allowance - Coordination	-	-	(56,167)	56,167	56,167
TOTAL COORDINATION EXPENSES	\$5,065,659	\$4,971,964	\$5,143,870	\$(171,905)	\$(78,211)
TOTAL OPERATING BUDGET EXPENSES	\$8,240,000	\$8,486,438	\$8,680,000	\$(193,562)	\$(440,000)



DR. DENNIS WILES
SENIOR PASTOR

FOLLOWING ✨
The
Jesus
Way

FIRST BAPTIST ARLINGTON





FIRST BAPTIST **ARLINGTON**

WWW.FBCA.ORG | 817.277.6353
301 S. CENTER ST | ARLINGTON, TX | 76010