

## Our Ministry Vision and Budget for 2016



is called to touch her community as the presence of Christ.

## What is a “Ministry Action Plan?”

The Ministry Action Plan (or MAP, for short) is our annual operating budget. Several years ago, we changed the words we use to change the way we think about funding ministry. Budgeting is bigger than assigning numbers in a spreadsheet and expecting the money to arrive in the offering plate. Budget planning in church involves:

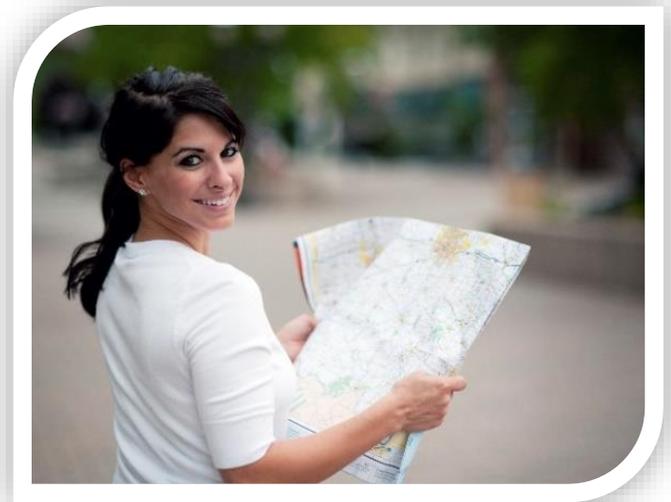
- 1) discerning what God is calling us to do in the next year,
- 2) determining what resources will be needed to carry out the ministries to which God calls us, and
- 3) deciding together to give what is needed.

Working together and seeking God’s guidance, we have discerned the broad strokes of what Island View will do in 2016. Our committees and teams have also determined what resources we think will be needed to carry out this plan. Now comes a moment of decision, as we are invited to approve this plan and pledge our personal support to seeing it enacted in 2016.

## Who developed this plan?

Many of you did. Our Bylaws direct the Stewardship Committee “to develop a church budget to be presented to the church for adoption prior to the beginning of the next calendar year.” This committee works with all of our other committees and teams in our church to plan for funding to be available for their ministries in 2016. The leaders of your 2015 Stewardship Committee are:

Cherryl Shannon, Chair	Ralph Carnley
Phil Kucklick	Melissa West
Doug Westberry	



## What guides our planning?

The Ministry Action Plan is a living document; the details change from year to year. However, the core of our plan emerges from our unique identity as a church, expressed in our vision statement:

### OUR VISION:

*Our vision is for the Island View Baptist Church to be a vibrant fellowship of believers, growing in spiritual maturity, ministering to the community, striving to reach the lost, whose focus is on worshipping God*

*and treating each other with love.*

Add to this our statements of mission and calling:

### OUR MISSION:

*Under the leadership of the Holy Spirit Island View Baptist Church is to: proclaim Jesus as Lord and Savior, encourage people to grow in Christlikeness, and unite in one body in Christ, serving the needs of the community, both locally and globally.*

## OUR CALLING:

*Island View Baptist Church is called to touch her community as the Presence of Christ.*

# 2016 MINISTRY ACTION PLAN

*Our vision is for the Island View Baptist Church to be a vibrant fellowship of believers:*

## WORSHIPPING GOD

**\$114,615.00**

*“They devoted themselves to the apostles’ teaching and to fellowship, to the breaking of bread and to prayer...praising God.” – Acts 2:42, 47 (NIV)*

EVERYTHING WE DO as a church arises from our experience of God’s grace and glory in our lives. We gather together each week to hear and respond to God’s Word in worship. We are then sent out to serve the world God loves. Many gifted people lead us in worship through singing, playing instruments, reading Scripture, preaching, and yielding other talents.

So much of life gains its shape from our worship together: faith decisions made, children dedicated, believers baptized, communion, weddings, funerals and more. People’s lives are changed by our weekly encounters with God in worship, and we aim to see more lives changed in 2016 as our worship time is renewed by deeper engagement from God’s people and a generous embrace of new worshippers.

Even as new and diverse styles of worship proliferate in area churches, in the next year Island View will continue to seek excellence in traditional worship. This fits the way God has gifted us. Furthermore, as “traditional” becomes the new “alternative” in worship styles, we believe Island View will be offering something unique in our community. Within this niche, we will continue to adapt and be creative in involving a broad range of people in the life-changing worship of God.

*(Includes 1/3 of Pastor and Assoc. Pastor’s compensation; 1/2 of Custodian and Administrative Assistant’s compensation; Pianist; Organist; music and supplies for The Sanctuary Choir, Orchestra, children’s choir, and handbells; instrument and sound equipment maintenance; sanctuary needs including flowers, decorations, supplies for ordinances, etc.)*



## GROWING IN SPIRITUAL MATURITY

\$39,976.00



*"I am the vine; you are the branches. If you remain in me and I in you, you will bear much fruit; apart from me you can do nothing." – John 15:5 (NIV)*

THE CALL OF JESUS is not just an invitation to join the membership rolls of an organization. It is a call to follow Jesus; and this life of following him is never over. Spiritual formation and growth are always an essential part of our lives as Christians.

Spiritual maturity flows out of spiritual practices—reading Scripture, praying, having holy conversations, and encouraging and challenging one another in community. Knowing the Bible and learning how to freely read, interpret, and apply God's Word into daily life is one key objective in this area.

We believe God's plans for spiritual growth in our church call for investments in all age groups: from children, youth, and young adults to empty-nesters and senior adults. Every one of these groups has distinct expectations and hopes in regards to spiritual formation. Sometimes, our past plans have met these expectations;

sometimes, they have not. We must continue listening to the dreams of different people and seek new ways to adapt to their unique spiritual needs.

We see great promise in our growing Children's Ministry and the life-changing moments we offer through Vacation Bible School and summer camp. Renewal is also on the horizon for our Youth Ministry, as children mature and enter this next stage of their spiritual development. Bible Study classes for adults will continue to be the primary way we grow together and care for one another in personal ways. Our upgraded Family Fellowship Suppers will also help us attract new people to our core Wednesday night opportunities for faith formation among all ages.

*(Includes 1/2 of Custodian and Administrative Assistant's compensation; 1/2 of family fellowship suppers; Sunday School literature and supplies for adults, youth, and children; youth ministry; children's ministry; Vacation Bible School; library; stewardship promotion)*

## MINISTERING TO THE COMMUNITY

\$65,081.00



*"The Spirit of the Lord is on me, because he has anointed me to proclaim good news to the poor. He has sent me to proclaim freedom for the prisoners and recovery of sight for the blind, to set the oppressed free, to proclaim the year of the Lord's favor." – Luke 4:18-19 (NIV)*

THE WALLS OF OUR CHURCH are not there to hold in the Good News of Jesus Christ. We are sent beyond those walls to love our neighbors in ways that recognize holistic needs of body, mind, and soul. Island View has strong partnerships with groups doing essential ministry in the community, and our members and regular attenders reach out in service in countless ways through the year.

For several years now, we have awarded Mission Grants to partners doing kingdom work in our community. In 2016, these grants will be awarded again and we will strengthen our hands-on involvement in community ministry and outreach through the Orange Park Clothes Closet and Food Pantry, BASCA, Mercy Support Services, Operation Christmas Child, and/or other groups. Our benevolence program will also provide support to families needing assistance in their journey back to self-sufficiency.

One desired outcome in this area is an increase in volunteers giving time beyond the walls of our campus. Mercy Support Services in particular stands in need of case managers, whom they are ready to train. These case managers will guide families in their journey back to self-sufficiency, connecting them with resources and organizations who can address their particular needs.

*(Includes 1/3 of Pastor and Assoc. Pastor's compensation; 1/2 of mission action funds; mission grants to organizations such as The Clothes Closet / Food Pantry, BASCA, and Mercy Support Services; Jacksonville Baptist Association; benevolence)*



## STRIVING TO REACH THE LOST \$94,308.00

*“Therefore go and make disciples of all nations, baptizing them in the name of the Father and of the Son and of the Holy Spirit, and teaching them to obey everything I have commanded you. And surely I am with you always, to the very end of the age. – Matthew 28:19-20 (NIV)*

MAKING DISCIPLES has been in the DNA of Island View ever since we began as the Collins Road Mission over a half-century ago. We want to be a haven for the hurting and a guiding light for the lost, whether they live down the street or around the world. “Front porch” events for the community (like our Easter Egg Hunt) will move us into relationship with others so that we can share our own experience of God’s grace: *“Taste and see that the Lord is good; blessed is the one who takes refuge in him.” – Psalm 34:8*

TRIn 2016, we will reach out to our community through events like community concerts, our annual Easter Egg Hunt, Vacation Bible School, participation in community festivals, Child Care Center open houses, etc. Island View also cooperates with other churches through the Cooperative Baptist Fellowship and Southern Baptist Convention to make a global impact together. In a time of declining revenue and cuts to missionaries on the field, Island View is committing several thousands more to cooperative missions by clarifying which income we count as part of our church’s collective tithe to missions outside of Island View Baptist Church. We will continue to give 10%. Yet we will give 10% of a larger amount by including Property Enhancement revenue in our calculation of missions giving.

A strategy we will continue from 2015 into 2016 is the 4 X 4 strategy. This involves each church member identifying four people (or families) who need to hear the Good News about Jesus Christ. Each member will pray for these four people throughout the year. Then, we will each invite these four individuals or families to one of at least four community events which Island View will host in 2016.

*(Includes 1/3 of Pastor and Assoc. Pastor's compensation; giving through Cooperative Baptist and Southern Baptist channels; 1/2 of mission action funds; public relations; special music events; support for Women on Mission/WMU and Deacons)*

**4x4fourchallenge**

<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
<b>identify</b> 4 people who are unchurched.	<b>intercede</b> for the salvation of those 4 people.	<b>invest</b> your life into those 4 people.	<b>invite</b> those 4 people to the big events.

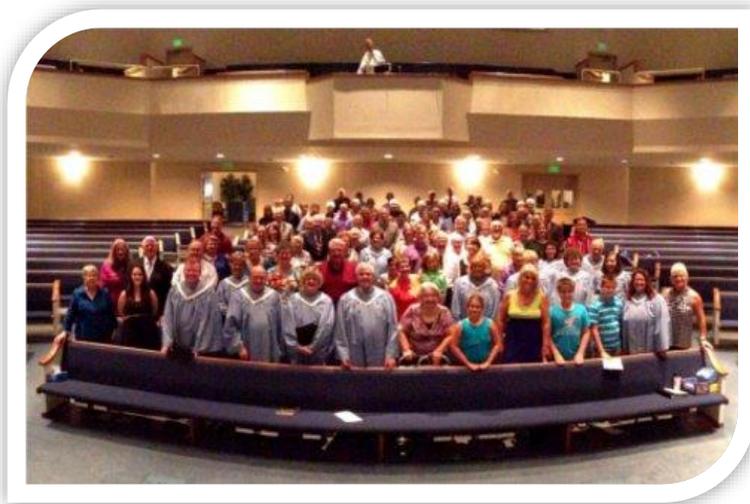
## TREATING EACH OTHER WITH LOVE \$25,569.00

*“If I speak in the tongues of men or of angels, but do not have love, I am only a resounding gong or a clanging cymbal.” – 1 Corinthians 13:1 (NIV)*

THE MINISTRY OF JESUS was always rooted in God's great love for people. Therefore, whether we are caring for children, saying thank you to our volunteers, or providing a meal at a funeral, we want to be known for our love. Even our giving is an expression of our love for God and other people. In 2016, we will continue our support of fellowship events such as our

quarterly luncheons before business meetings or Hanging of the Green, as well as our renewed Family Fellowship Suppers each Wednesday. We will continue to screen and train all volunteers with children, youth, and disabled adults to know the signs of potential abuse and ensure that Island View is a safe place for all.

One desired outcome in this area is recruiting four new volunteers to work in the Nursery, Extended Session and Children's Church and four new volunteers to assist in serving and cleaning after Family Fellowship Suppers each Wednesday. Training and mobilizing these volunteers will not only reduce costs in other areas, but will engage our members in actively showing love to others.



*(Includes Financial Administrator's compensation; 1/2 of family fellowship suppers; abuse prevention; hospitality and bereavement events; nursery salaries and supplies; volunteer and staff appreciation; history committee)*

*In order to carry out our Church Vision as outlined above, we must also commit to:*

## EQUIPPING MINISTRY (Administration)

**\$20,600.00**

*"So Christ himself gave the apostles, the prophets, the evangelists, the pastors and teachers, to equip his people for works of service, so that the body of Christ may be built up." – Ephesians 4:11-12 (NIV)*

Our ministry team and all of our volunteers depend on basic materials to get their jobs done. Whether the equipment needed is a ball-point pen, a computer, or a copy machine, we provide the basics and they do a wonderful job of minimizing waste and maximizing ministry. In 2016, we will continue to utilize technology to more effectively and efficiently conduct the business of the church.

*(Includes office supplies, equipment and software; postage)*



## FACILITATING MINISTRY (Properties)

**\$138,370.00**



*“God is able to bless you abundantly, so that in all things at all times, having all that you need, you will abound in every good work.” – 2 Corinthians 9:8 (NIV)*

Woven throughout Island View’s story are testimonies to God’s provision of a place to worship, grow, and serve. We began in a home, grew into a chapel, moved up the road when I-295 was built, survived a fire, and have a splendid facility today. Being good stewards of our

resources means being good stewards of our space.

Each of our ministries benefits from our facility, as do other ministries such as the Renaissance Haitian Church, BASCA, Young at Heart, and the Child Care Center.

*(Includes building and grounds maintenance; supplies; insurance; utilities; some properties expenses of Child Care Center)*

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MAP GROSS TOTAL	\$498,519
CHILD CARE CENTER CONTRIBUTIONS TO MAP	\$57,000
<b>TOTAL NEEDED TO CARRY OUT MAP</b>	<b>\$441,519</b>
(MAP Net Total)	\$42,456 more than 2015

*The detailed MAP Index with all line items and amounts listed is also available for your review in the Church Office.*

# QUESTIONS AND ANSWERS

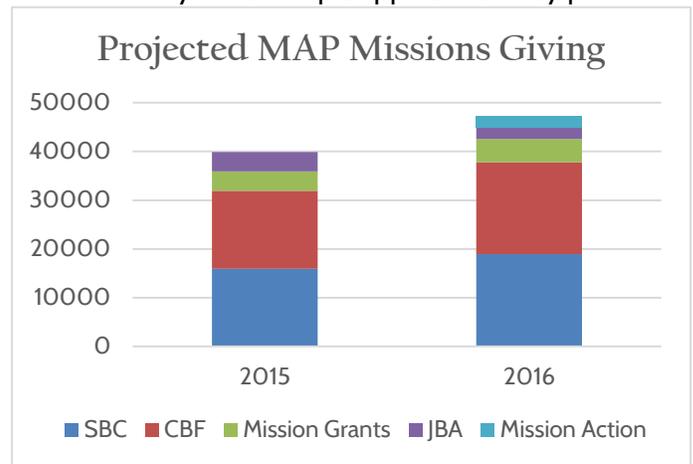
## Why is this proposed MAP total larger than in years past?

The total for 2016 is substantially larger than that in 2015, representing an increase of 8-9% over our current level of giving. There are a number of reasons for this, most of which are discussed below. But the primary reasons are these: God has been faithful to us, and we want to respond with greater faithfulness in the way we give.

In 2015, we are on track to surpass our MAP/annual budget for an unprecedented second year in a row. There is much to celebrate in that! There is also a challenge in that. We can do more! The 2016 Ministry Action Plan challenges us to step out in faith in several big ways. Here is a summary of notable increases in the Ministry Action Plan:

- Our excellent and dedicated staff members will receive much-deserved raises of 3-4%. (The Christmas bonus we have often given in years past will also be retired in 2016. We have heard your requests for fewer special offerings.)
- The missions giving which we budget in the MAP as a tithe (10%) of our revenue is now a tithe of a larger and truer number, by incorporating projected Property Enhancement giving into our tally of revenue.

- Family Fellowship Suppers are a key part of



our Wednesday Night offerings. The 2016 MAP helps fund those meals so that we can offer guests a meal at no charge and all participants a meal at a low price.

- “An ounce of prevention is worth a pound of cure,” they say. We plan to spend more on maintenance next year, knowing from experience that past cuts have sometimes cost us more in repairs from reserves than they have saved us in maintenance in the MAP.
- As BASCA moves into its new headquarters, Island View will assume responsibility for insurance, electricity, water, and lawn maintenance at the Plainfield home.
- As our Children’s Ministry grows, we are taking more children to camp, participating in more activities, and needing to make the Children’s Ministry area more appealing and functional.
- In making E-Giving available to our members and guests, we will pay a modest monthly charge for this service, as well as transaction fees. We expect this service to generate more annual revenue.

## What other changes are part of this MAP?

The Jacksonville Baptist Association has been and remains a part of our cooperative missions giving. In past years, they have received 1 percent (1%) of MAP receipts. In 2016, they will receive one-half percent (0.5%) of MAP plus Property Enhancement receipts.

This reduction enables giving to a new fund called "Mission Action." Another one-half percent (0.5%) of MAP plus Property Enhancement receipts will be saved in this Mission Action fund, to be used for the benefit of others in an Island View mission trip or other direct mission aid. At the end of the year, unspent funds in this account would be saved and designated for Mission Action in future years.

Our aim is to take a family mission trip within the state of Florida this summer or next. Mission Action funds would only go toward the benefit of those we serve on mission. We would still need to raise funds for our own transportation, housing, and food. We believe this shift in missions funding reflects our priorities as recently discerned through the Missions Survey conducted in 2015, and adjusts to new realities in how churches and local associations relate to one another.

## I have heard the church has some debt. How much debt do we hold, and how is this debt paid?

Island View financed a renovation of our Child Care Center and one of our Education wings almost 10 years ago. We are currently in the process of refinancing this loan, which has an outstanding balance of \$252,422.56. Monthly payments are currently \$4,373.91. This debt is paid from designated gifts to our Property Enhancement fund, which currently has a balance of over \$35,000.

Some people are surprised to learn that this debt is not part of our annual budget, or MAP. In other words, general giving to Island View does not go towards the

retirement of this debt; only gifts specifically marked for Property Enhancement do. This is a testimony to the faithfulness of those who are giving to the Property Enhancement fund. It is also an invitation for others to join in giving.

## Does our church have upcoming capital needs? What are they, and how are they funded?

Our Sanctuary building was constructed and dedicated nearly 25 years ago. After 25 years in a hot and humid environment such as Florida, roofs typically need replacement. We know we will likely need to replace our Sanctuary roof within the next five years. Delays may only increase the cost of this project. We also know that the two air conditioning units which service our Sanctuary are just as old as the building itself. One of these is operating in its original condition. We cannot anticipate that it will continue to do so for the next 5 years. We also cannot anticipate guests (or even our own members) enduring an 85 degree Sanctuary if one of those units suddenly fails.

There are many other wants we may discuss beyond these needs—renovating the Fellowship Hall or Narthex, for instance. But we still lack a firm plan for funding the needs we know, much less the needs we may not be able to know in advance. Emergencies happen. Yet our Property Enhancement fund is currently focused on debt service and our Ministry Action Plan does not provide for savings towards these large expenses.

Rather than waiting for these problems to emerge, in 2016, we will take proactive steps towards meeting these short-term needs. Wanting to be good stewards of the place our church calls home, we will be called upon to contribute more to these needs—beyond our Ministry Action Plan giving, and beyond what we currently give to Property Enhancement for debt retirement.

In order to raise funds and solicit planned giving from estates, the congregation will consider expanding the purpose of our Property Enhancement fund. If approved, then gifts to Property Enhancement would go towards debt retirement and into savings for future capital needs.

## The church recently sold some property. Wouldn't the proceeds handle upcoming capital needs?

In short, no. The sale of our Campbell Avenue property has already enabled us to meet several modest capital needs, including the renovation of our playground, the resealing of our parking lot, repair of the foundation in one of our education wings, repair of a broken sewer line, and the installation of new fencing across our campus.

## How can I give?

Your tithes and offerings fund the Ministry Action Plan. Some gifts given to designated causes, such as special mission offerings or to Property Enhancement, are gifts beyond the Ministry Action Plan. Giving is as simple as putting money or checks in the offering plate. We encourage regular givers to use the offering envelopes provided to them, or to write their name and address on a blank envelope, so that we can send you a year-end giving statement.

On the same envelope, you can elect for 8% of your MAP giving to be shared through the Cooperative Baptist Fellowship, the Southern Baptist Convention, or both. You can also mail contributions or set up automatic payments to IVBC through your financial institution.

If your financial institution does not provide a free automated payment service, we are now offering the option of automated and online giving through NCS

Services' E-Giving. NCS Services is a trusted provider of services to churches which has been handling our giving envelopes for years. Once it is fully rolled out in



2016, you can go to the designated page on our website,

[www.ivbc.org/give](http://www.ivbc.org/give), to set up one-time or recurring gifts to the Ministry Action Plan and to select designated offerings.



An automated ACH transaction (e-check) using your bank routing and account numbers has the lowest fee. Debit card transactions carry a higher fee and are best avoided or used only for one-time donations. Credit card transactions will not be allowed. All of your personal and financial information will be securely stored and controlled by you, through the E-Giving account you will create.

*Use your personalized envelopes  
or write your name and address  
on a blank envelope.*

*Using these envelopes (or E-Giving)  
will allow you to properly designate  
your gifts and enable us to send you a  
year-end statement.*



# ISLAND VIEW CHILD CARE CENTER

## About Our Child Care Center

Begun three decades ago as an outreach ministry of Island View Baptist Church, the mission of the Child Care Center is to provide an early childhood program that promotes the spiritual, cognitive, physical, emotional, and social development of children from six weeks through five years of age. Few other programs in our area have been so consistently rated A+ by the Florida Department of Children and Families. Our long-term, skilled, and caring teachers are carrying that track record of excellence into our fourth decade of ministry.

## Educational Philosophy of the Program

Our Child Care Center utilizes the “Wee Learn” curriculum, designed around themes which challenge a child’s development – mentally, physically, spiritually, socially, and emotionally. We are committed to providing biblically-based, age-appropriate experiences to allow each child to progress in these areas at his/her own level of ability while enjoying feelings of success. Children are given the opportunity to explore their world, primarily through hands-on activities in learning centers and positive Christ-like role modeling from the staff. Newsletters will keep parents informed about each unit designed for their child’s class.

The Child Care Center staff believes that child growth, development, and education are processes that require a partnership between parents and early childhood programs. We respect and support parents in their role as primary caregivers, and desire to serve as an advocate for children and their families in this community.

## Program Administration

IVBC Childcare Center is a non-profit center that is licensed by the Florida Department of Children and Families (#C04CLO028). The Director is responsible for its daily operation and the implementation of policies established by the Department of Children and Families.

## PROPOSED 2016 BUDGET:

**\$669,612.33**

### BUDGET SUMMARY

Personnel	\$501,612.33
Operating Expenses	\$68,000.00
Equipment/Building	\$100,000.00
TOTAL	\$669,612.33

*Budget formulated towards having 90 children enrolled, an increase of 15 over last year*

Contribution to the Ministry Action Plan

**\$57,000**

Contribution to Property Enhancement

**\$18,000**