

*"All honor to God, the God and Father of our Lord Jesus Christ; for it is His boundless mercy that has given us the privilege of being born again, so that we are now members of God's own family." 1 Peter 1:3*

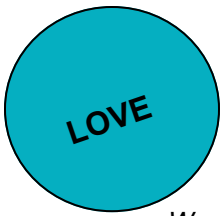


## **Blessings in Belonging**

*Every Member in Ministry*



**2011-2012 MINISTRY PLAN SUMMARY  
TRINITY BAPTIST CHURCH**



## THE 2015 TRINITY VISION

*We are a caring family of believers communicating and applying the life changing message of Christ's unconditional love.*

### **Mission Statement**

The challenge of this vision fits the size of God working in our midst. Bigger than any one of us, the vision represents what together we can accomplish through God's grace. Along the way we will experience new depths of joyfully living in Christ by serving to meet the needs of a hurting world. We are on the journey of a lifetime.

There is a wise saying, "if you want to make God laugh then tell Him your plans." But we also recall the biblical proverb "where there is no vision the people perish." Consequently our only way forward is with an attitude of bold humility. We sense the direction of God's leadership but humbly relinquish any sense of controlling the outcome. But only by boldly pursuing the possibilities can we discover by experience what is actually possible. And only by trying can we advance to a vantage point where we can see more clearly what God's best hopes actually are for us. We know that course corrections will be required along the way. However we prefer to endeavor a successful future by intentionally thinking about the future rather than to guarantee failure by not trusting God enough to see what is possible.

**Vision Statement:** *Be the people of God who do the work of God by helping seekers to become believers and believers to become disciples.*

Numerical growth projections are included among these goals because numbers reflect what we value, and not because we guarantee their outcome or their accuracy as the primary way to evaluate the vision's success. The 7 objectives connect us to the basic biblical values that must undergird a 21st century church seeking to fulfill God's vision for the New Testament Church.

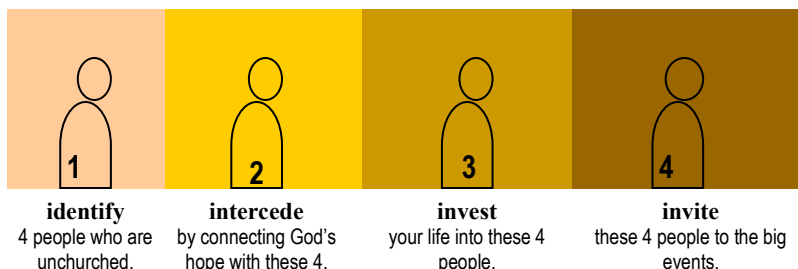
### **Our vision, focused by 7 objectives, positions us to grow spiritually & numerically:**

Worship for our multi-generational community. Our desired outcome is for people to worship with awe, obedience, and connectedness. By December, 2015 we want to have 1500 people worshipping on Sunday mornings (or other weekend services).

Transformational growth through "Each one, reach one". Our desired outcome is for TBC *members* to connect their faith with others. We challenge ourselves, during each year, to share God's love with at least one other person, and invite that person into an ongoing relationship with Trinity. By this approach, in December, 2015 there can be 2,600 seekers & believers involved in TBC. This vision can be realized if: in 2011 25% of our *membership* reaches one person for Christ and one-third of those people form a sustainable relationship with TBC; then if during each subsequent year, one-half of our *membership* reaches one person for Christ and one-third of those people form a sustainable relationship with TBC.

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## EACH ONE REACH ONE



Discipleship through life groups for children, youth and adults. Our desired outcome is for people to participate in small groups for the benefit of spiritual growth. By December, 2015 we want to have 1,500 of our TBC *members* involved in 150 life groups.

Family Life enrichment for a dynamic multi-generational congregation. Our desired outcome is for people to be in healthy, loving, and supportive family relationships. This outcome will occur as we collaboratively teach life skills and spiritual truths through vibrant: 1) children & youth ministries that connect with each child's/youth's family; 2) adults via the enrichment of parent-child relationships, marriages, intergenerational family life; 3) the formation of a "friends as family" approach to congregational life. People ache to be in healthy family relationships because God created family life as our home base.

Spiritual Gift based ministry. Each of us can know our spiritual gifts & release our passion to help people know the joy of being involved in life-transforming ministries. Through connecting our ministries to healing hurts & building hope in lives, we will expand the opportunities for TBC *members* to be actively involved in personal ministry. By December, 2015 we desire to have 2,000 people involved in a ministry.

Glocal Missions. Through global & local (glocal) missions our *members* share the gospel with actions and words to people who live beyond our first culture. Our desired outcome is for our *members* to live a missional life by building bridges across cultural divides and for our congregation to be known as a missional people. By December, 2015 we want to have 1,000 of our *members* directly involved in missions.

Generosity. Our desired outcome is for each TBC member to experience the fulfillment of lifestyle stewardship. We will follow a planned growth in giving model by which Trinity can boldly pursue annual tithes & offerings, capital gifts for special projects, and legacy gifts for long term use. By December, 2015 we want to have 2,000 of our *members* who are giving of their time & finances so God's plans can be achieved.

**Ministry Description:** *We are a regional church whose three campuses are located in the heart of San Antonio, Texas. As a growing multi-generation congregation with diverse ministries, we are passionately committed to help seekers become believers and believers to become disciples. Our compassionate ministries & missions connect thousands of people to God's love every week.*

**Lifestyle Transformation:** Trinity's spiritual vitality enables us to live our faith 24/7 through:

- Love:** by loving God with our whole being and loving others as we love ourselves;
- Prayer:** by praying and worshiping with intimacy;
- Character:** by forming virtues from the habits of moral excellence;
- Spirit:** by experiencing the Holy Spirit's empowerment & using our spiritual gifts;
- Compassion:** by forming a more just world by Christ-like acts of mercy;
- Scripture:** by learning the Scriptures for life application and sharing our faith in Christ;
- Community:** by building our church into a passionate Christian community;

Through this lifestyle we become the people of God and can accomplish *The 2015 Trinity Vision*.

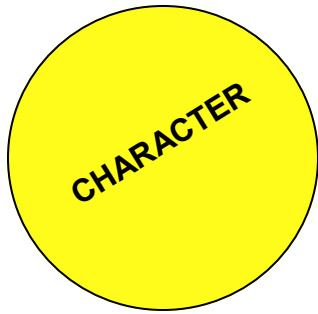
*Pastor Les*

**New Church Year Initiatives:**

- **UPWARD Basketball**
- **Additional Sunday Worship Service**



*Jesus said, "This is my commandment, that you love one another as I have loved you."*



**Love: by Loving God with our whole being and loving others as we love ourselves;**  
**Prayer: by praying and worshipping with intimacy;**  
**Character: by forming virtues from the habits of moral excellence;**

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<b>Music</b>		<b>Adult</b>	
Programs	\$ 18,500	Special Friends	\$ 6,000
Mainstream	\$ 11,000	Christian Education	\$ 10,000
Additional Worship*	\$ 8,000	Senior Adult	\$ 16,900
Other Expenses	\$ 49,250	Other Adult Expenses	\$ 8,800
<b>Total Music</b>	<b>\$ 86,750</b>	<b>Total Adult</b>	<b>\$ 41,700</b>
<b>Outreach</b>		<b>Total Missions</b>	<b>\$ 255,000</b>
Outreach Ministry	\$ 6,500		
Pastoral Ministry	\$ 17,000	<b>Total Food service</b>	<b>\$ 29,000</b>
Other Outreach Expenses	\$ 17,150		
<b>Total Outreach</b>	<b>\$ 40,650</b>	<b>Administration</b>	
		Office Supplies/Furniture/ Equipment	\$ 40,000
<b>Worship</b>		Property/Liability Insurance	\$ 70,000
Ministry Support	\$ 12,000	Printing Costs	\$ 20,000
Other Worship Expenses	\$ 12,850	Other Administration Expenses	\$ 131,500
<b>Total Worship</b>	<b>\$ 24,850</b>	<b>Total Administration</b>	<b>\$ 261,500</b>
<b>Total Transportation</b>	<b>\$ 12,000</b>	<b>Total Publication &amp; Advertising</b>	<b>\$ 42,900</b>
<b>Children</b>		<b>Computer Services</b>	
Summer Ministries	\$ 16,000	Maintenance/Repairs/Upgrades	\$ 10,000
Upward Basketball	\$ 6,000	Software/Supplies/Support	\$ 18,000
Young Family	\$ 11,000	Other Computer Expenses	\$ 24,000
Other Children Expenses	\$ 39,000	<b>Total Computer Services</b>	<b>\$ 52,000</b>
<b>Total Children</b>	<b>\$ 72,000</b>		
<b>Student</b>			
Ministry Support	\$ 10,000		
Youth Int'l Mission Trip	\$ 10,000		
Other Student Expenses	\$ 39,800		
<b>Total Student</b>	<b>\$ 59,800</b>		

\*Assistance with Start-Up Costs



**Spirit:** by experiencing the Holy Spirit's empowerment & using our spiritual gifts;

**Compassion:** by forming a more just world by Christ-like acts of mercy;

**Scripture:** by learning the Scriptures for life application and sharing our faith in Christ;

**Community:** by building our church into a passionate Christian community;

#### Facilities

Building Maintenance	\$30,000
Custodial Supplies	\$36,400
Major Maintenance-Reserves	\$48,000
Major Maintenance-Acrued	\$72,000
Plumbing/HVAC	\$75,000
Electricity/Gas	\$188,000
Water	\$28,000
Security/Fire Protection	\$16,000
Ruble Center Expenses	\$45,000
Other Facilities Expenses	\$166,900
<b>Total Facilities</b>	<b><u>\$705,300</u></b>

#### Tripoint

Special Events/Concerts	\$15,000
SEGUE University Ministry	\$25,000
Electricity/Gas	\$35,000
Security/Fire Protection	\$16,000
Other Tripoint Expenses	\$57,000
<b>Total Tripoint Expenses</b>	<b><u>\$148,000</u></b>

**TOTAL MINISTRY EXPENSES:** **\$1,831,450**

#### Personnel

Salaries	\$1,663,030
Benefits	\$224,363
FICA	\$76,181
<b>TOTAL PERSONNEL EXPENSES</b>	<b><u>\$1,963,574</u></b>

**TOTAL MINISTRY & PERSONNEL EXPENSES** **\$3,795,024**

Total Expense w/o Personnel	
Costs	\$1,831,450
Total Expense w Personnel Costs	\$3,795,024
Less Department Fees & Revenue	<u>-\$360,024</u>
<b>General Fund T&amp;O</b>	<b><u>\$3,435,000</u></b>



## **MUSIC AND WORSHIP ARTS MINISTRY**

Capitalizing on the theme during the 2011-2012 church year, "Developing Worshipers for the Future...while Developing Future Worship Leaders," the Music and Worship Arts Ministry seeks to lead the people each week in authentic worship of Almighty God through variety of expression, balance of elements and quality of presentation. In preparing for this important endeavor children, youth and adults are engaged in musical and artistic faith expression and development through weekly rehearsals, special programs and seasonal concerts. After re-instituting Preschool and Children's Choirs last year, this year promises to maintain the healthy beginning and deepen this important emphasis. More opportunities for expressing teenage musical gifts are on the horizon for the Mainstream Youth Choir, including *Sing Out San Antonio II* and a Summer Choral Mission Trip. Regular activities for our adults who sing in the Chorale and play in the Orchestra will provide consistent worship leadership for all who attend. All music groups (except preschoolers) will again present *Christmas Shines!* at TriPoint extending the music of the season into our community. Responding to the encouragement of our congregation, the Chorale and Orchestra will again present *Song of the Shadows* during Holy Week. While maintaining these opportunities, the Music and Worship Arts Ministry will be highly involved in the new worship experience, which will be equally important in providing opportunities for service, ministry and connecting our community with Christ and our Trinity family.



## **ADULT MINISTRY**

The efforts of the different ministry teams which fall under the heading of Adult Ministry will be directed towards preparation, relation, and support for the two church priorities for this coming year: Upward Basketball and the new Worship experience.

Preparatory ministries such as Adult and Special Friends Sunday School, Life Groups, Discipleship classes during Faith Family Night, and the Media Center will aim primarily towards developing a faith filled life that results in discipleship, evangelism, spiritual gift based ministry. These persons will be prepared to roles of service with Upward Basketball and secondary benefits will be their own enhanced worship, service in missions, and personal generosity.

Relational ministries such as the Men's and Women's and Military ministries will help to reach out to our community and provide a means of developing relationships within the church. These ministries will also engage in small groups studies for common application of Christian principles for daily life. This is one of the easiest ways for a person to become involved in the life of the church, from which he can grow into many other areas.



Supportive ministries such as Prayer, Outreach, Greeters, and Pastoral Care will also help meet personal needs of church members and non church members such as we hope to generate from Upward Basketball and the new Worship experience, as well as guests to Sunday School, Life groups, and traditional worship.

Senior Adult Ministry objectives for 2011-2012 include: a.) continuing to expand Bible Study and other small relational groups as vital opportunities for individuals to grow spiritually, b.) identifying ways for TBC members 70+ that are not connected with a Sunday school class to connect in small groups, e.g. to develop a new group for women recently widowed, c.) developing communication pieces such as the *Weekly Reader* to communicate the latest information regarding multi-generational ministries, d.) maintaining the *Living Legends* column in the Trumpet as a means for TBC members to know and learn from the life stories of our senior adults, e.) reaching out to those that are not a part of Trinity by creating special events that are conducive for TBC Sr. Adults to invite friends and family members, e.) supporting missions and ministries such as the Compassionate Ministries needed by our members, and as far-reaching as serving on TBC International mission trips. g.) encouraging stewardship that begins by exercising one's personal ministry gifts and continues beyond one's life through a will or estate gift, and h.) staying connected and supportive of TBC members who are no longer physically able to come to Trinity. Through faithful service to and with TBC Senior Adults - their children, grandchildren, friends, and neighbors will know the faithfulness of Trinity Baptist Church.

## CHILDREN'S MINISTRY

Sunday Mornings are the foundational piece to our ministry. Sunday school provides an opportunity for young families to bring their babies, preschoolers, and grade school children to hear the gospel presented in the most creative ways.



Upward Basketball & Cheerleading: The goal of this league is to create the Upward Experience—the combination of great sports and great ministry. Upward Basketball and Cheerleading are designed to teach foundational fundamentals, connect families through the universal language of sports, and stress values such as sportsmanship, teamwork, integrity and respect. The Upward League incorporates the biblical principles into the sports experience while providing healthy competition and fun for children. Games are planned to begin in January 2012.

Family Ministries: Provides activities throughout the calendar year for families to participate, which are designed to help families bond and grow in their spiritual walk with Christ.



Summer Ministries: Vacation Bible School, Pre-Teen Camp, and variety of other camps are offered to allow children to have fun and receive meaningful instruction, but also have the opportunity to hear the gospel.

Parent's Day Out & Mom-To-Mom Ministries: The Parent's Day Out program and Mom-To-Mom ministries are two programs that specifically meet the needs of preschoolers and their families. On Mondays, Tuesdays, and Wednesdays, the Children's Ministry building is alive with these programs that are open to families who desire a place they can have their children learn in a nurturing, fun, and Christ-centered learning environment. Mom-To-Mom ministries is a Biblically-based parenting program that uses videos, speakers and small group discussions to help with the every-day life situations that come with child rearing.



Bibles: Our goal at Trinity Baptist Church is to build disciplined followers of Jesus Christ. We feel that a Bible is an important part of this goal becoming a reality. We want every child to have a Bible for the different stages in their lives. Therefore, we present a Bible at three stages within the Children's Ministry: Baby Bible is given at baby's dedication; 1st Grade Bibles for when they are learning to read; and 6th grade Bibles as they transition to the Youth Ministry.

## PULSE STUDENT MINISTRY

"Pulse Student Ministry exists to help students encounter the love of God, participate in authentic community, grow to their full potential, and practice their hearts to live out the mission of Jesus Christ."

Pulse Wednesday Nights: Our mission this night is to create a relevant environment during the school year for local junior high school students to practice Christian outreach and worship with one another.

Sunday Night Live: Our mission on this night is to create a relevant environment during the school year for area high school students to practice Christian outreach and worship with one another.

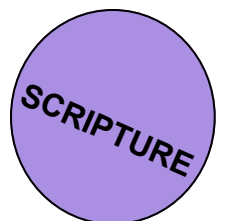
Vintage: Sunday Mornings: Students experience personal worship and learn about upcoming youth events at Trinity Baptist Church. Students break into smaller groups and participate in engaging bible studies led by youth staff and volunteers.



Summer Programs: The youth will have the opportunity to attend Summer Camp in Colorado/Texas July 22-28; Youth Mission Trip to Guatemala June 25-July 7; and Mainstream Youth Choir Trip June 14-20.

3rd Sundays: Monthly Events/Missions: "I'm Third" will be monthly service events that will take place throughout the year to engage students in the "I'm Third" lifestyle: *God first, Others Second and Yourself Third*. Mission work will be held around SA. We will create our own projects and team up with church-wide mission projects.

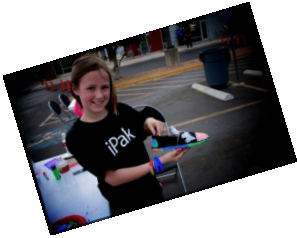
Mark Twain Junior High & Edison High School Ministry: (Local Outreach) We will continue to outreach to these local students through ministry established in 2010. Mark Twain will still be outreached through local contact work and school programming. Edison High School will begin connecting through Gavin's ministry with Young Life San Antonio.



## TRIPPOINT

This is going to be a year of Linkage, Leverage and Support. TriPoint is an integrated and vital institution in the San Antonio community. It is our goal to link more activity between our campuses and to leverage this community equity. This will be done in the areas of:

- Children/Youth - Supporting TBC Children & Student Ministries in community connecting events.
- Family Discipleship/Training - With our relationship with TBC, SA 2020 (the city) and YMCA. We can partner and develop some important programs that will impact our local community and the city.
  - Adult Ed and Worship Arts - Integrating with the Music and Adult Ministries to blend our campuses.
  - Segue: We will take a Campus and Service focus this year.
    - Linking with the international students of Trinity to provide Host homes
    - Partnering with BUA
    - Launching small groups that meet on the campuses
    - Providing Monthly Service Projects that allow these students to grow and to integrate them with some of our Mission Opportunities at TBC. Like Operation Christmas Child, TBC Food Pantry etc.



## MISSIONS

TBC is a missional church by **EVERY MEMBER** becoming involved in missions.



**Our Marching Orders: *But you will receive power when the Holy Spirit comes on you; and you will be my witnesses in Jerusalem and in all Judea and Samaria, and to the ends of the earth. Acts 1:8***



Our mission ministries reach across the street and around the world with the gospel... Food, Fun & Friends connects with area children & their families thru friendship building, crafts & games, and meals... Guadalupe Street Cafe is a western downtown S.A. mission in partnership with Baptist Child Family Services... Alpha Home is our partner in a faith based approach to help women recover from chemical dependency... Habitat for Humanity is our partnering in the name of Christ to build a home for a family... We are a leading congregation in partnering with the Baptist University of the Americas, and the Hispanic Baptist Convencion...

**Be on the look out for more exciting information from the Missions Team which will be listed in their brochure.**



*This booklet describes some of the many things that happen at Trinity Baptist Church. These things are made possible by your generous giving and faithful sharing of the Family of Faith. Giving is not about funding a budget or supporting a particular ministry. It is a part of our faith, a means of worshiping and praising our God who gave so much for us. We understand that our resources are not infinite and that we are stewards of all that God has given us!*

Ed Nelson

