



FAMILY MEETING

pin oaks
christian
fellowship

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2021 MINISTRY OVERVIEW

THE THOUSAND FOOT VIEW

The Lord is good. We have seen 19 people give their life to Jesus. 15 followed in Baptism. We are witnessing an increase in attendance across the board in all ministries. The discipleship ministries of the church, anchored by men's and women's ministry, are experiencing an outpouring of God's presence as the men and women who attend are growing in their relationship with Jesus.

Our ministry to our most precious resource, our children, is moving in a powerfully good direction. So much so, that this year we are going to be making **our largest investment ever** towards these ministries. We are increasing hours, staff, and budgets for kids and students. When we say we are investing in the lives of kids because they are important to us... we are backing it up!

Another area you will be hearing more about in 2022 is missions. We have made **a significant increase** to missions giving over the last year and through 2022. Intentional Strategies for Transformation will see the lion share of this change, but there is so much more to come as we learn to zero in on what makes missions special at Pin Oaks. We have worked with an equipping team from East West over the last 18 months to narrow down our focus **for the sake of future missions work** at and through Pin Oaks; and we are thrilled to share the results of that time with you in 2022.

Our staff is better than ever! Under pastor's leadership this group has been meeting and growing together. **Your staff loves serving at Pin Oaks** and they especially love serving with each other. Friendship, sacrifice, community, and love are hallmarks of this dedicated group of servants.

Our Elder Leadership Team has been busy this last year as we prepare to launch into 2022. The current goal is to add at least one new member to this team and maybe more. Our **Elder Leadership Team** is preparing to entrust more of the daily work of the church to others as they focus in on searching out **the heart of Jesus** through increased prayer, study, and connection with the church family. One way this will be facilitated is by the strengthening of our Deacon ministry. **Deacons** are the backbone of service and an example to all who know them. We are praying for an active 2022 with a revitalized Deacon Team to **help ignite a passion** for the physical work of service around our church and community.

The most significant work of 2021 has happened behind closed doors as a small group of people made a commitment to fervently pray. Every Sunday before service, throughout the week, alongside our staff and elders this group may be one of the most significant changes Jesus has brought to Pin Oaks in 2021. **Nothing of substance happens outside of prayer**, and yet we are attempting some substantial things for Jesus in 2022 and beyond. This team will be the heart of this effort. Join us as we charge ahead into God's best for Pin Oaks and our community!

TOGETHER BY FAITH

2021 started with the Elder Leadership Team hiring Conduit Architects out of McKinney, Texas to research and design our **Master Site Plan** that included a new worship space that would accommodate **a church of 500**. The main goal of this project wasn't just to build a bigger building... the purpose was to plan our space so we could build a building that would bring us **all together in one worship service** for the future of Pin Oaks.

Many of you know that the vision of Pin Oaks is to plant churches as we reach an attendance of 500. In fact, we have never ruled out the idea that we may even plant another church in Anna as growth continues at a rapid rate. Here is a glimpse into that Master Site Plan that will make way for us to be **Together By Faith** within the next 5 years.



Our aim is to do this project **debt free** over time. This will require us to plan carefully a set of phases that will end up with a future worship space being built with all the necessary parking and services to support it. **The first phase** is to address our front entrance and our hope is to have a plan for that project by January of 2022.

Phase Two would consist of clearing land, utility work, detention for run-off, and more parking. Other phases will be forthcoming as we navigate the process ahead of us.

The building pictured above is **not a final rendering** but a representation of what an 11,000 sf space would look like on our property and how we can position it best for future use. The vision for this project has been born out of the frustrations during Covid in our country. Once we gathered back together, we learned just how important being **under one roof all together** really was.

While we can always do multiple services it is clear that having our body spread out over multiple service times makes building community that much harder. This was when **God pressed** it upon all of us to do what we could to take the necessary next steps to build a future home for Pin Oaks that would allow us to "stay together" and that we should do it in **a way that demonstrates our faith** in Jesus. Together By Faith has been born this way and we are excited to see it get its start in 2022.

MISSIONS UPDATE

Intentional Strategies for Transformation is currently the recipient of the majority of our missions budget. While some of the money we give to IST is for direct support of the Lows, the other larger chunk (\$12,000) is for the beginning of **a future church in Zagreb**.

While we **pray for Jerry's battle** with ALS, the church in Zagreb is taking shape. Below is picture of the renovated space as they host a church service with another local church plant.



We expect a lot of changes once Zuzanna Low can get back on the ground in Croatia. Until then, our focus is on praying for Jerry and those doing the work in their absence.

While we will be moving away from support of two other entities, it is not without a plan that we will reveal in February and March of 2022. **We are getting more strategic** about our partnerships and are excited to see some new areas of ministry locally and globally.

MISSIONS WE SUPPORT

Intentional Strategies for Transformation (Croatia), Hope Women's Center, Operation Christmas Child, Feed My Starving Children, Streetside Showers Ministry, East West, and more coming in 2022.

PHYSICAL PROJECTS AROUND THE CHURCH

Kitchen: We are in the process of upgrading our kitchen with the addition of cabinets and counter tops, a new electric double oven, washer and dryer, and additional refrigerator. We are half way through this project and the expenses have been covered by a large donation earlier in the year.

Kids Ministry Room: our kids ministry leaders and our elders have been working to prepare our campus for having the portable building removed. The portable building has come to a place it needs more money to repair and renovate than it is worth. We are slowly moving our kids into our main building. We determined that the portable would have needed nearly \$20,000 in repair and upgrades to serve our needs. In the same evaluation it was determined that the building is falling apart faster than we can keep it repaired.

We are adding a wall and storage in the main preschool room. We moved Jeff's desk to one of the classrooms and it will serve as a meeting place for our kids ministry staff. It can also be a place for small groups on

Wednesday night. The wall is underway, lights have been replaced with LED's (cost saving), a new tech booth will be constructed, and painting will finish the room. The cost of this project comes from a large donation earlier in the year.



Kitchen Remodel Drawing



Kids Room Light Replacement



Future Wall in Kids Ministry Space

2022 PROPOSED BUDGET

ESTIMATED INCOME FOR 2022

Every year we do a budget analysis that helps us determine an estimated income for the following year. Taking this years average weekly gift (minus some large gifts throughout the year), multiply that by 52 weeks in a year and we arrive at an estimate to start our budgeting process.

The **estimated annual income for 2022** if nothing change from this year is **\$356,770.00**.

INCREASES IN KEY AREAS

The key areas we will have increases in 2022 are in **Kids Ministry staff** (adding more hours to Brent and Heather), adding **more hours with a raise for Amy Tucker**, and both Kids ministry and Student Ministry will receive their largest year over year increase in the history of our church. We can truly say that we are **investing in the future of our church** like never before.

WHAT IS THE TOTAL PROPOSED FOR 2022?

This years proposed budget total is **\$368,355.51**. Please keep in mind that there is a \$12,000 line item already set aside from this year that is in this number. Therefore, our proposed number is more like \$356,355.51 which falls just below our estimated income for 2022.

GIVING

Significant changes are coming to our giving in 2022. We will be changing our focus from ministries in Honduras to other Central and South American Countries. Breaking Free has gone through a significant change of their own and as a result our ongoing support of their work will change as well.

GIVING		2021	2022
❖	6011 ROH Golf Tournament	\$1,500.00	\$0.00
	6015 Hope Women's Center Banquet	\$500.00	\$500.00
	6020 European Missions		
	6021 Lows in Croatia	\$3,600.00	\$3,600.00
❖	IST Church Plant in Zagreb, Croatia		\$12,000.00
	East West	\$1,200.00	\$1,200.00
❖	6030 Breaking Free	\$2,400.00	\$0.00
	5200 Benevolence	\$1,800.00	\$1,800.00
		\$11,000.00	\$19,100.00

PROPERTY EXPENSES

The only significant change here is the increase in our insurance premiums due to current national issues.

	2021	2022
2200 Mortgage	\$33,902.00	\$33,902.00
❖ 2100 Insurance Expense	\$9,856.00	\$11,914.00
	\$43,758.00	\$45,816.00

UTILITIES

While several utilities are going down in price due to over budgeting in the previous year, there are a couple line items increasing. The most notable increase comes in the form of part-time help with cleaning. It is widely known at this time that natural gas prices will continue to rise and as a result our fill ups for heat will also increase.

	2021	2022
2350 Telephone Expense	\$1,500.00	\$1,368.00
2400 Internet Main Building	\$1,026.96	\$1,026.96
2405 Internet (2nd service line)	\$1,026.96	\$1,026.96
2410 Trash Service	\$1,140.00	\$1,140.00
2500 City Water Svc	\$540.00	\$540.00
❖ 2540 Red River Coop	\$1,500.00	\$1,947.00
2550 GCEC Electric Main Bldg	\$7,380.00	\$5,400.00
2555 GCEC Electric Portable Bldg	\$4,080.00	\$3,300.00
❖ 2600 Exterminator	\$1,146.00	\$1,300.00
❖ 2420 Cleaning		\$2,496.00
	\$19,339.92	\$17,048.92

PERSONNEL

The increase in personnel comes in three different areas. A raise in hourly wage and number of hours for our Administrator, an increase in hours for our Associate Kids Pastors (Brent and Heather), and a cost of living raise for our lead pastor.

	2021	2022
3400 Medical Ins	\$7,045.00	\$7,045.00
Life & Disability	\$3,176.28	\$3,339.12
❖ 3100-3900 Salaries	\$174,260.00	\$191,900.00
❖ Payroll Tax	\$7,565.00	\$8,300.00
	\$192,046.28	\$210,584.12

DISCIPLESHIP

We are excited to propose the largest year-over-year increase to kids and youth ministry that we have ever made. This increase allows us to “put our money where our mouth is” when we say we are investing in our kids. While most of this may be earmarked for camps or scholarships these ministries will be greatly enhanced by this additional funding. We are also increasing the funding for both women’s and men’s ministry as they have seen an increase in activity and effectiveness.

	2021	2022
4200 KidsMin (birth-5th grade)	\$4,000.00	\$4,000.00
❖ 4260 Kids Camp Scholarship	\$1,000.00	\$3,500.00
4300 Youth Ministry	\$3,000.00	\$3,000.00
❖ 4310 Youth Camps	\$2,500.00	\$5,500.00
4900 – Adult Discipleship	\$1,500.00	\$1,500.00
❖ 4960- Women's Ministry	\$1,200.00	\$2,000.00
❖ 4970 – Men's Ministry	\$1,200.00	\$2,000.00
8000 - College & Career	\$420.00	\$0.00
	\$14,820.00	\$21,500.00

MINISTRIES

Conferences and training is where our Elder Leadership Team draws funds for their annual retreat. The increase is to help cover more of that retreat and adequately reflect its expenses in our budget moving forward. Subsplash is the company Pin Oaks has hired to host our custom church app for mobile devices and the cost is an increase to our annual budget that will be ongoing.

	2021	2022
2650 Refreshments-Sunday Svcs.	\$600.00	\$600.00
2700 CCLI-licensing music/video	\$476.00	\$562.67
2800 Planning Center	\$1,198.00	\$1,176.00
2900 Quickbooks	\$882.00	\$2,557.80
2901 QB Payroll	\$1,471.00	\$0.00
3300 Kindrid	\$360.00	\$360.00
❖ 4400 Conferences and Training	\$2,400.00	\$3,500.00
4450 Dues and Subscriptions	\$2,100.00	\$1,571.04
❖ 4551 Subsplash: Church App		\$1,428.96
4500 Advertising and Promotion	\$2,400.00	\$2,400.00
4550 Office Equip. & Supplies	\$1,800.00	\$1,800.00
4551 Ricoh Copier	\$1,600.00	\$1,600.00
4750 Worship	\$3,000.00	\$3,000.00
4751 Multitracks	\$1,200.00	\$1,200.00
4850 Misc Staff Expenses	\$4,800.00	\$4,800.00
	\$24,287.00	\$26,556.47

MAINTENANCE

There are no significant changes to this category. However, we should make a public thank you here to the Mansur family for their efforts in helping us replace all of our AC/Heat units. They saved us well over \$30,000 this year and last and our hearts of full with gratitude for their gifts. Another family who has been generous to our church over the last year is the Matthews. They have helped advance our church in more ways than we can count when it comes to technology for online services, computers, security systems, and various electrical upgrades. Our hearts overflow with thankfulness!

	2021	2022
4600 Maintenance	\$7,800.00	\$7,800.00
4650 Maintenance Supplies	\$2,400.00	\$2,400.00
4700 Improvements: Technical	\$3,600.00	\$3,600.00
4800 IT	\$1,400.00	\$1,600.00
	\$15,200.00	\$15,400.00

EVENTS

There are no significant changes to this category.

	2021	2022
5110 VBS	\$4,500.00	\$4,500.00
5120 Easter	\$2,000.00	\$2,500.00
5130 Christmas Eve Service	\$350.00	\$350.00
5140 Harvestfest	\$300.00	\$300.00
5145 Fall Outreach	\$1,200.00	\$1,200.00
5300 Community Outreach	\$1,500.00	\$1,500.00
5400 Fellowship Meetings	\$2,000.00	\$2,000.00
	\$11,850.00	\$12,350.00