



APOSTLES
HOUSTON

2024 ANNUAL MEETING



BUDGET UPDATES

2024 Budget versus 2023

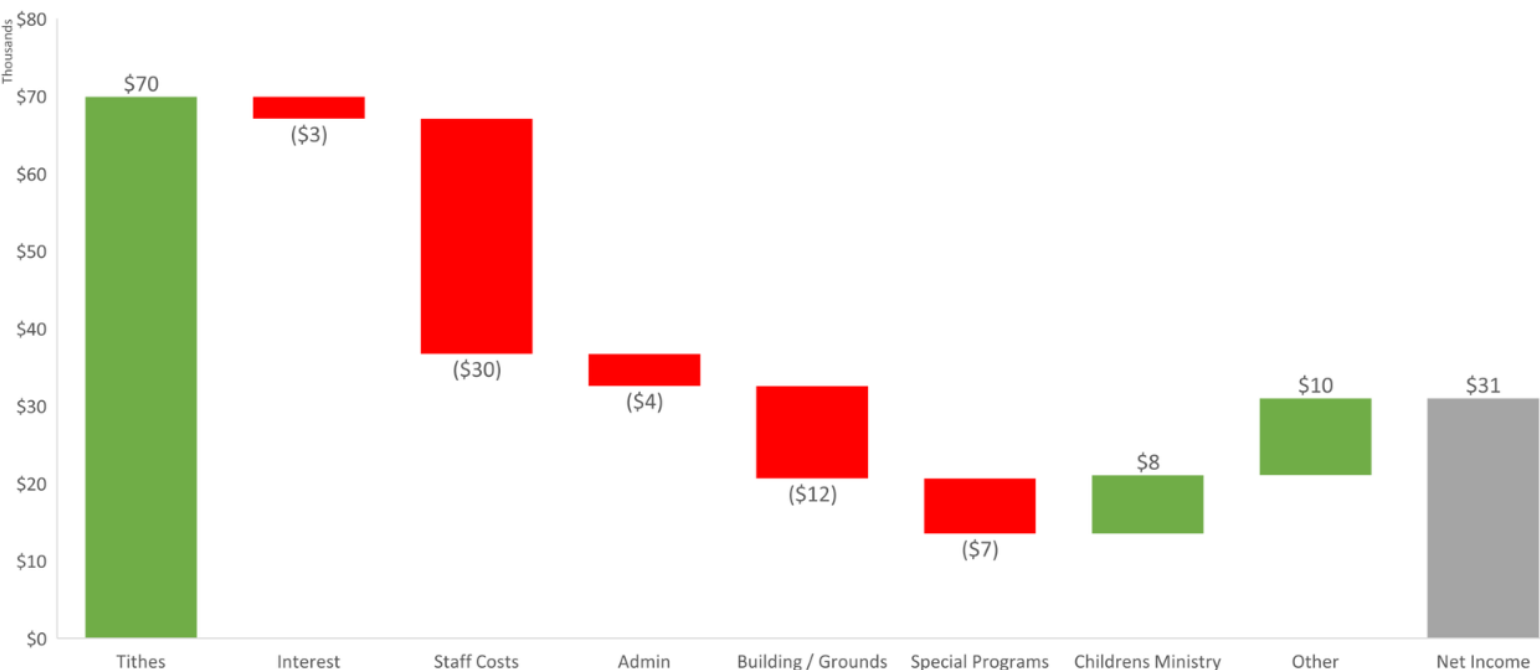
2023 Budget

	2024 Budget	2023 Budget	Increase / (Decrease)
Tithes and Offerings	\$1,005,000	\$920,000	\$85,000
Interest Income	\$30,000	\$30,000	\$0
Total Revenue	\$1,035,000	\$950,000	\$85,000
Expenses			
Salaries and Benefits	\$560,000	\$486,000	\$74,000
<i>Building Operations</i>	<i>\$71,000</i>	<i>\$66,000</i>	<i>\$5,000</i>
<i>Interest Expense</i>	<i>\$46,000</i>	<i>\$51,000</i>	<i>(\$5,000)</i>
<i>Maintenance Expense</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>\$0</i>
Building and Grounds	\$167,000	\$167,000	\$0
Administrative	\$19,000	\$19,000	\$0
Worship	\$91,000	\$76,000	\$15,000
Ministry Programs	\$53,000	\$57,000	(\$4,000)
Special Programs	\$55,000	\$55,000	\$0
Diocese Tithe	\$60,000	\$60,000	\$0
Pastor Discretionary Fund	\$30,000	\$30,000	\$0
Total Expenses	\$1,035,000	\$950,000	\$85,000

2023 Actual

	2024 Budget	2023 Actual	Increase / (Decrease)
Tithes and Offerings	\$1,005,000	\$989,900	\$15,100
Interest Income	\$30,000	\$27,155	\$2,845
Total Revenue	\$1,035,000	\$1,017,055	\$17,945
Expenses			
Salaries and Benefits	\$560,000	\$516,348	\$43,652
<i>Building Operations</i>	<i>\$71,000</i>	<i>\$58,211</i>	<i>\$12,789</i>
<i>Interest Expense</i>	<i>\$46,000</i>	<i>\$45,166</i>	<i>\$834</i>
<i>Maintenance Expense</i>	<i>\$50,000</i>	<i>\$75,570</i>	<i>(\$25,570)</i>
Building and Grounds	\$167,000	\$178,946	(\$11,946)
Administrative	\$19,000	\$23,137	(\$4,137)
Worship	\$91,000	\$76,574	\$14,426
Ministry Programs	\$53,000	\$44,055	\$8,945
Special Programs	\$55,000	\$62,123	(\$7,123)
Diocese Tithe	\$60,000	\$60,000	\$0
Pastor Discretionary Fund	\$30,000	\$24,894	\$5,106
Total Expenses	\$1,035,000	\$986,077	\$48,923

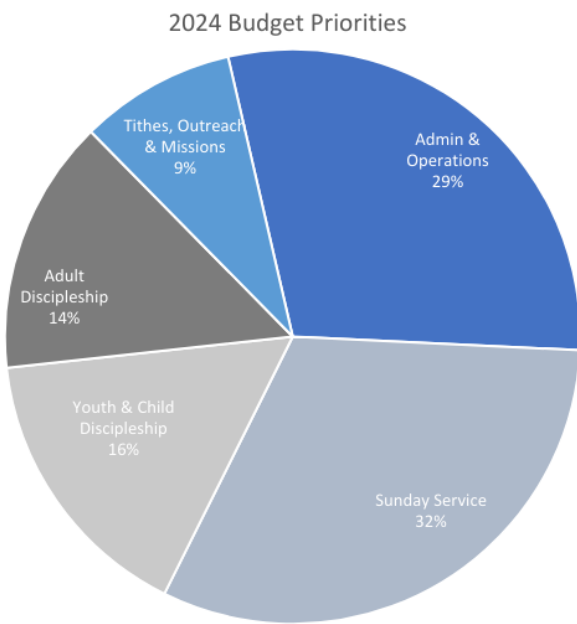
2023 Actual vs Budget



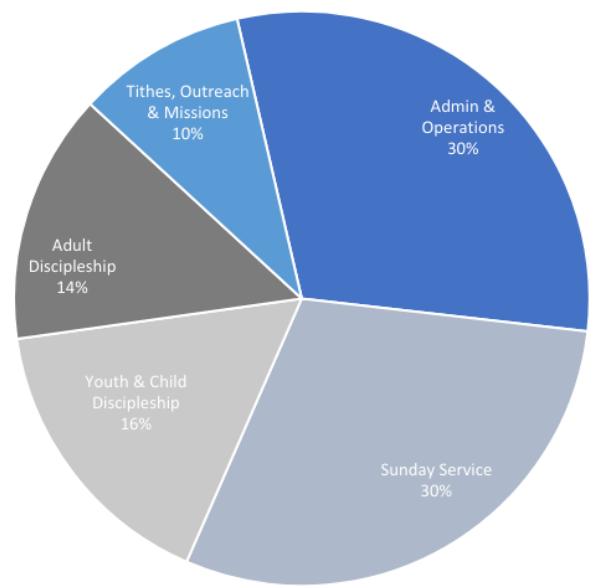


BUDGET UPDATES

2024 Budget Priorities

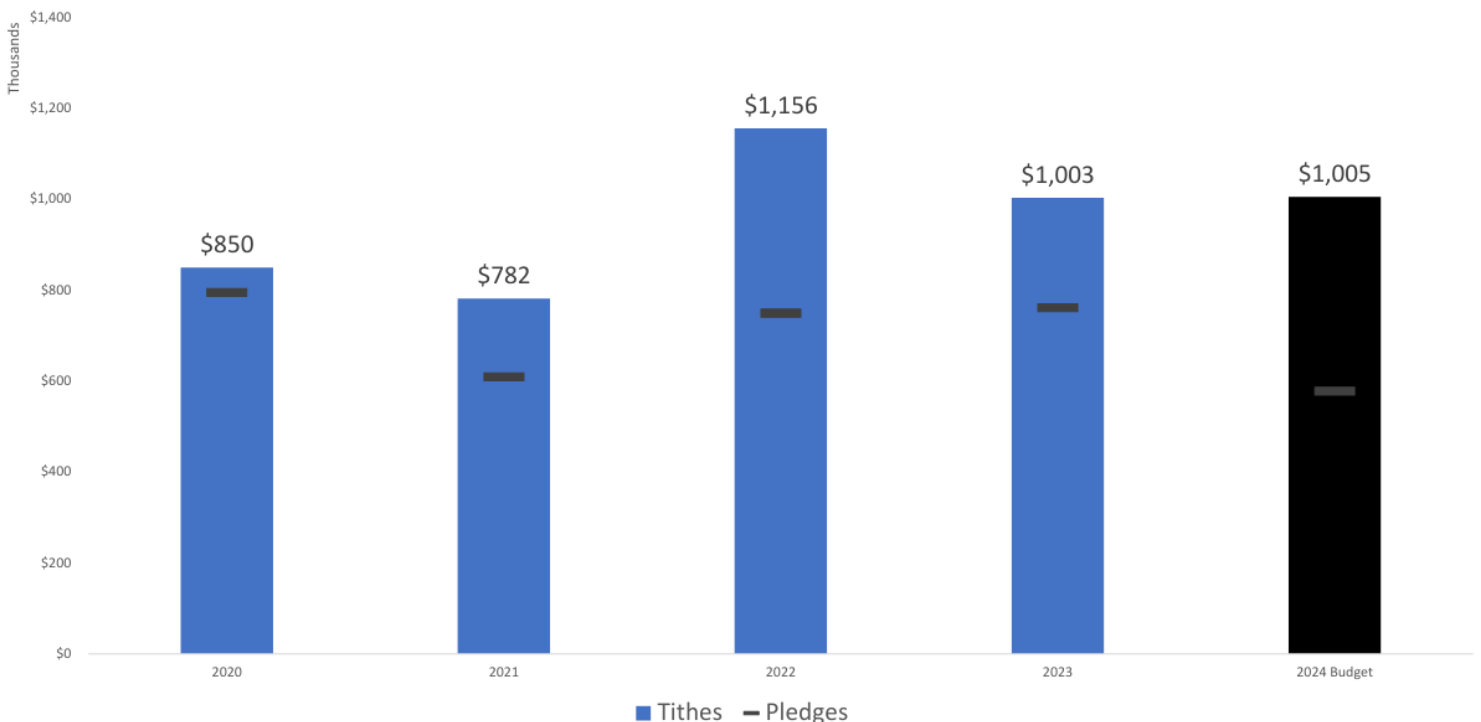


2023 Budget Priorities



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Church of the Apostles Pledge History



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APOSTLES
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BUDGET UPDATES

Liquidity and Balance Sheet Update

Cash & Cash Equivalents: **\$903k**

Total Debt: **\$1,169k**

Net Debt-to-Equity: **11%**



APOSTLES
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2024 LC CANDIDATES



SCOTT PHILLIPS

Scott has been a member of Apostles since 2017. His spiritual gifts include hospitality, discipleship, and discernment. His ministry passions are children's and marriage ministry, and he desires to see others thrive in their walk with Jesus. He has been involved in a number of ways at Apostles over the years and currently serves as the Senior Lay Leader. Scott is also currently a member of the Children's Ministry, the Lay Eucharistic Ministry, and the Usher teams. Scott is married to Lauren and they have three children: Grace (age 5), James (age 3), and Henry (age 1).



FRANK VANDIVER

Frank and his wife Courtney joined Apostles in 2020 after attending for several years and experiencing the outstanding worship and strong community at the church. He is a leader in his Life Group and is a rookie Usher learning the ropes from Mike. Frank is passionate about Jesus, his wife, his children (and daughter in law) and his friends. He is learning more about God's word and God's love for us and is working to share that with others in daily life. Frank married Courtney in 1990 and they are blessed with 3 children- Alexander (30), William (26) and his new wife Caroline, and Sarah (23).



LES CLARK

Les and his wife Vaughan have been members of Apostles since its founding in 2014. He currently serves on the Leadership Council, the Lay Eucharistic Ministry Team, Prayer Team, Usher Team, and is an active participant in Life Groups. Les and Vaughan have 3 grown sons (all married) and 3 grandchildren.



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MINISTRY TEAM UPDATES



FAMILY LIFE MINISTRY

SARAH ARDIS

In Family Ministries at Apostles, our hope is to partner with families to raise our kids and students to be life-long followers of Jesus. We are a church committed to collectively working together to disciple the next generation. We currently have 5 classes that meet on Sunday mornings with an average of 35 total kids and youth each Sunday. We have just under 50 volunteers who serve with our children's or youth ministries at least once a month. And the number is growing! Our Apostles Kids and Apostles Youth Club volunteers go above and beyond to really teach our kids the gospel and to make it FUN!

2023 brought many fun new changes to Apostles Family Ministries. We hired a full time Family Life Director (and she really likes it here). We started providing Family Discipleship Guides to help equip parents to have more discipleship moments at home. We started doing music time with our Toddlers and Preschool classes which includes live music and preschool worship songs. And with our Apostles Youth Club, we've added more intentional Bible study times this last year. We did a Catechesis study in the fall, studying through the first 10 questions of the Anglican Catechism. This spring we're finishing a Bible study on friendship, and we're about to start one on Spiritual Disciplines for the season of Lent. Our Apostles Youth Club students have been able to participate in service opportunities here at church (greeting, production, scripture reading, etc) and in service projects for the city. They have also had a pool party, played paintball, attended a concert, and had some epic game nights. We're excited for all that God has in store for Apostles Family Ministries in 2024!



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MINISTRY TEAM UPDATES



WORSHIP MINISTRY

RYAN HISER

Our worship gatherings at Apostles continue to be a vibrant and essential context for our church to experience the presence, the power and the beauty of God and to hear the gospel faithfully proclaimed each week.

In support of this, our worship team meets weekly to rehearse and spend time cultivating both skillful hands as musicians and a heart of worship through devotional time around the scriptures and prayer for one another and our church.

In 2023 the worship team grew in number and existing musicians and leaders were given opportunities to grow through leading worship for the Women's Retreat, Worship & Prayer, Summer Discipleship and various Diocesan events. Heading into this next year the prayer is that God would continue to use this ministry to form us as a worshipping church and raise up new leaders.



LIFE GROUP MINISTRY

REV. ERIC MINGLE

Here at Apostles, our Life Group ministry is one of the primary ways we make disciples of Jesus. Following the early church's example in Acts 2:42, we gather in homes every week to study God's Word, fellowship, break bread, and pray. Our goal is to be with Jesus, become like Jesus, and do the things Jesus did.

Currently, Apostles has eight Life Groups located around Houston, providing discipleship for over 120 people. Each group consists of approximately 12 to 15 people, led by 4-6 trained leaders (men and women). These leaders not only facilitate the study of Scripture, but they also serve as the first line of pastoral care. In-turn, they are discipled by the pastoral team through on-going training and encouragement. This comes in the form of monthly gatherings where we study different areas of Christian leadership and formation, including the Anglican catechism, To Be A Christian.

Finally, starting in the fall of 2024, Apostles will begin offering Men's Life Groups and Women's Life Groups (separate), making it possible for more people to participate in this exciting ministry.



APOSTLES
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MISSIONS DESIGN TEAM UPDATE

The Apostles Church Missions Lay Leadership Team is a dedicated group committed to spreading Christ's love globally. Our mission involves maintaining a Christ-centered, holistic approach encompassing local and global evangelism and mercy ministries. Collaborating closely with Apostles' staff and leadership council, we are steadfast in serving the church and fulfilling our mission. Our responsibilities include overseeing and recommending allocations for the missions budget, and ensuring effective use to support ministry partners. We prioritize regular communication within the Apostles community through announcements, newsletters, and events, fostering a strong mission-minded community. Additionally, we advocate for our partners through prayer initiatives, seeking guidance from the Holy Spirit. Lastly, we aim to coordinate education and discipleship resources in collaboration with the staff and leadership council to deepen the Apostles community's understanding of God's heart and call to missions through mission trips, guest speakers, and life group studies.

In its inaugural year, the Apostles Mission Design Team made a remarkable local and global impact. Within this short period, we successfully formed a dedicated team, established order, crafted a charter, and gained momentum with existing partnerships at Apostles. In 2023, thanks to your generosity, we provided essential school supplies, backpacks, snacks, and water to children at Love Elementary. Additionally, we supported teachers at Love Elementary with a fully stocked lounge and remodel. We assisted people in Kentucky and Florida with home and community repairs following devastating tornados through the Anglican Relief and Development Fund. We established a more consistent communication and relationship with Apostles-supported missionaries who also received a year-end gift, empowering them to pursue new goals.

The 2023 Missions Design Team included: Ashley Cadis (Chair), Angie Wilkins (Co-Chair), Amber Mickey (Prayer Lead), Bill Sorem (ARDF Lead), Matt Finley, Ila Casselberry, Andrew Garbarino (Love Elementary Lead), Bethany Lockett, Will Lockett, Bonnie Likover (Leadership Council Sponsor).

The 2024 Missions Design team will see Matt, Bethany, and Will roll off the team and welcome two new members, Valerie Brown and Karlena Navarro.

Your continuous support and prayers are deeply appreciated!

Sincerely,
The Missions Design Team