



firstbaptistchurch

FRANKLINVILLE NEW YORK

2016 Annual Report

Peter J. Spear, Pastor

Please take **one per family** and **bring them with you next week to the Annual Meeting**. Don't forget your table service and a dish to pass for the potluck dinner prior to the meeting. Thank you!

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franklinvillefbc.org

2016 Annual Report

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Ellen Hatch, Chairperson, Board of Christian Education	Sue Songster, Chairperson, Board of Missions
Beulah Gasper, Chairperson, Board of Deaconesses	Randy Hatch, Overseer of Deacons' Fund
Martin Hatch, Chairperson, Camp Ministry Committee	Eric Chase, Financial Secretary
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Pastor's Report

This is the completion of my 18th year as pastor of First Baptist Church. It has been a great privilege to live and work among the folks of FBC and the Franklinville community-at-large.

Preaching – This year I finished up working through 1 Samuel and then had an Easter Series entitled Pointing to Christ. I used Psalm 22 and the Luke account of the crucifixion and resurrection. In April I began a series through 1 Corinthians. In the summer camp weeks I did a survey through then gospel of John. We were studying John at Camp and so I decided to bring the church along on our journey. In August we began the Corinthians series again. For the Christmas series, The Seven Questions of Christmas, we looked at the Christmas story through the categories of Spiritual Theology (Who is God, What's He up to, Who is Man, What's gone wrong, What's God done to solve the problem, What's the Spirit doing today, and How do we join in the rhythm of what God is doing?). For 2017 we will begin again in the book of 1 Corinthians 6.

Teaching - I have been teaching the middle school Sunday school class for the past two years. I really enjoy this age group. Last year we worked on learning the Lord's Prayer and all the books of the Old Testament. We also studied the book of James and learned about prayer. This year we are learning the Apostle's Creed and the books of the New Testament. I also lead two small groups: 1) A Bible reading group. We read a chapter a day and meet every two weeks and discuss what we have read; 2) I am also working with a group of parents and teens and we are studying the "Seven Questions of Spiritual Theology."

I meet regularly with a couple of men in the fellowship every week. We do Bible study and pray together—a very rewarding time for me.

I continue to substitute teach at Franklinville Central School. This past fall it averaged out to be three times each month. I keep it to a maximum of once a week or four times in a month. I enjoy the interaction with the students, faculty, staff, and administration. I hope I am a light to a dark world.

I continue to coach at FCS. This past year I coached varsity cross country and modified girls and boys basketball. This gives me extended contact with the students and their parents. I have been coaching for 17 years.

I am now the senior pastor in the village. I have been in Franklinville longer than any of the other pastors. This grants me the privilege of doing funerals for folks who don't have a church or don't have a pastor at their church. I consider it a great privilege to serve the community in this way. I'm very grateful to share the gospel at these solemn occasions.

I also continue to be significantly involved at Camp JYC. I am on the lawn maintenance crew, mowing at least once a week. This takes about four hours from start to finish. I also am the pool man. I clean the pool, maintain the chemicals, and oversee the use of the pool. This takes about two-plus hours a day to keep the pool up and running properly. Reports have to be filed and certifications have to be kept up. I also have to maintain my Water Safety Instructor certification and this is due this year. I teach a swim class at FCS and then turn in my report to the Red Cross who then sends my certification to Catt. County. This takes 15-20 hours of time to teach the course and file the paperwork. The county now requires another course for me to take and so before May I will be completing another certification that will also have to be renewed every other year.

I am grateful to be a part of our elder team. I am grateful for all the leaders at FBC who keep so much going in the right direction. I am grateful for the legacy of FBC and JYC and hope God continues to lead us and bless in the years ahead.

Submitted by: Pete Spear

2016 First Baptist Church Highlights

Submitted by: Cassie Hatch

Church services were held as follows:

Jan – June; Sept – Dec – Sunday School @ 9:30 am; Worship @ 10:45 am

July & August – No Sunday School, Worship @ 9:45 am

- ❖ Communion was served the first Sunday of each month. Pete Spear continued to lead a Bible reading group, “Journey”. A new Parent/Teen Bible Study was started in September, led by Pete. The Trustees, Christian Education Board, Capital Improvement Committee, Camp Committee and Missions Committee met as necessary throughout the year. The Elders’ met on Sunday mornings at 8am. Al Fish coordinated Men’s Breakfasts at various times throughout the year. Pat Wright and Donna Frederick continued the Shut-in Ministry by bringing iPods or CDs, a bulletin from the worship service, and a “Home Touch Newsletter” to the shut-ins.

January – The year started with the Capital Improvement fund at \$6,413. The Annual Meeting and fellowship dinner was on the 24th.

February – The Valentine’s Banquet, “Would You Be Mine?” was on the 6th, with 25 people attending. The Dessert Auction was on the 20th and over \$1,900 was raised for camp. There was a Community Lenten Soup Dinner on the 17th at the CMA Church.

March – Our Maundy Thursday Service was held on the 24th and our Good Friday Service was on the 25th. The Son Rise Service was held at 6:30am on Easter Sunday, the 27th, in Park Square.

April – The Chicken BBQ to benefit Camp JYC was on the 9th. \$774.61 was raised to benefit Camp JYC. The Camp Committee ran the pizza booth at the Maple Festival, making over \$1,700 for Camp while advertising to potential new campers. Some of the Camp staff and campers also participated in the parade, riding in the new large hay wagon with a banner advertising for Camp.

May – There were Camp Work Days held on the 7th and 21st. A “Guys Tool Shower” for Darren Wood was held on the 7th. There was a Mother’s Day Breakfast in the Fellowship Hall during the Sunday School hour on the 8th.

June – Camp Work Days were held every Saturday through June, with the exception of the 4th. A congregational meeting was held on the 12th to provide more information about the next step of the new addition. A special love offering was taken for Bright Alternatives throughout the month, ending on the 19th, totaling \$335.55.

July – Camp Dedication Sunday was held on the 10th at FBC, which included a time of prayer and special offering for Camp. We had a great camping season, starting on the 6th and ending on the 29th, directed by Martin and Cassie Hatch. Church was held at Camp for Camp Celebration Sunday on the 31st with a lunch to follow. Staff Doins’ was held on the 30th at Camp JYC.

Aug – Nothing notable to report.

September – The Sunday School kick-off coffee hour was on the 11th, a combined Sunday school class was on the 18th, and regular classes began on the 25th. A new Bible study led by Pete was started this month for parents and teens. The Austins, a visiting missionary family, spoke in church on the 11th. There was a Camp Workday on the 24th.

October – The “Almost Annual” FBC Road Rally was held on the 1st, combined with our friends from the Free Methodist Church. There was another Camp Work Day on the 8th. There was a Ladies Fellowship Night on the 13th, where care packages were packed for our college students. On the 30th, the Edwards family, another visiting missionary family, spoke to a combined Sunday School class and shared again during church.

November – A baby shower for Samantha (Kopp) Kuhn was held on the 13th after church. Shoeboxes were collected for Operation Christmas Child on the 13th as well. Our annual Harvest Dinner was held after worship on the 20th.

December – The Finance Committee Meeting was on the 14th. The Howell family hosted an Open House at their home on the 18th for JYC Staff and Counselors. The children’s Christmas play, A Dramatic Reading of Luke Chapter 2 and Matthew Chapters 1 and 2, was on the 18th at 7pm, directed by Cassie Hatch and accompanied by Molly Spear. A “Happy Birthday Jesus” party followed in the Fellowship Hall. The Christmas Eve Candlelight Service was on the 24th at 7pm, filled with music and worship. On Christmas morning the Chase family hosted a breakfast in the fellowship hall, followed by a Christmas hymn sing and a message from Pete.

Board of Elders Report

This year a highlight for the elders has been three men (Eric Chase, Al Fish and Chris Howell) who have been willing to investigate the ministry of eldership. We are reading together the book Biblical Eldership: An Urgent Call to Restore Biblical Church Leadership. We meet on the first and third Sundays from 8:00-9:00 a.m. This time is rich, engaging, and really hard to keep to an hour.

Elders “keep watch over the souls” (Hebrews 13:17) of the flock. Elders are the pastors of FBC (Acts 20:28; 1 Peter 5:2). Our desire is to practice “authentic biblical eldership.” We desire to be biblically qualified as shepherds in an ongoing way; constantly sharing and praying with each other about our hearts and our lives. We desire to actively shepherd the entire flock. The elders pray, visit, give counsel, and when necessary, discipline.

Much of what we discuss is confidential and has to do with the condition of our “flock.” We pray each week for any and all needs we are aware of. Often we will read over the passage to be preached that morning and comment on it.

You, the congregation, are prayed for, cared for, and delighted in.

Our current elders are Tom Kopp, Jim Higgins, Russ Hatch, Toad Songster, and Pete Spear.

Board of Trustees Report

Much of our time and money this year was devoted to our blue house (rental property). Roof repairs were made and the heating unit was updated.

The front entrance of the church received a new roof, which gave it a better look. New lights have been installed in the sanctuary thanks to the generosity of a church member.

Major changes have been made to our electric system. Dean Campanella updated our electric and we are now up to code. Through his know-how and influences we received a new pole for our incoming power.

A new elevator has been installed to make us handicap accessible. Lord willing, we will complete the new addition to our church and be completely functional for Christmas 2017.

I would like to ask the membership to consider disbanding the Capital Improvement Committee. I personally feel the remaining work to be done should be under the oversight of the Trustee Board. Our membership is small in number and it is difficult to find people with time to serve.

Although much was accomplished in 2016, even more awaits us in 2017. We covet your prayers in these matters.

Submitted by Larry Fox

Board of Christian Education Report

Board members: Denise Cornell, Ellen Hatch (chairman,) Laura Kopp, and Beth Skinner.

The Board once again provided Sunday school teachers, curriculum and supplies for students age 2 through adults. The Board also coordinated leaders and curriculum for Jr. Church. This meets during the last half of the morning worship service and is for children age 4 through 4th grade.

Special breakfasts were prepared to celebrate Mother's Day (cooked by the men) and Father's Day (cooked by the ladies).

The CE Board hosted two "Fellowship Hours": one for our Sunday School Kickoff, in September, and another one at the end of October, with visiting missionaries John and Susan Edwards. John shared with the Sr. High and Adult classes, while Susan shared with the children through Jr. High.

Bibles were presented to three children, who completed 2nd grade (Grant Cornell, Jackson Hatch, and Sean Howard.) Gifts were presented to 2 college graduates (Chris Dominessy and Savannah Skinner) and 1 high school graduate (Austin Fish.) Sunday school teachers, and other Bible study leaders, were recognized & thanked with a small gift.

This year's Christmas Program, A dramatic reading of Luke Chapter 2 and Matthew Chapters 1 & 2, was presented on Sunday, December 18th. It was coordinated by Cassie Hatch. She was assisted by Christie Spear, and Denise Cornell; with Molly Spear on the piano. The 15 children love participating and performing each year. The afternoon of dress rehearsal, we all had a pizza party together. The play was followed with the traditional Happy Birthday Jesus party.

In preparation for adult SS classes moving into the "new addition" of the church, the CE Board purchased another set of 4 cushioned folding chairs.

We are blessed to have an amazing group of dedicated teachers: Christie Spear (Ryan began to co-teach in the fall of 2016,) Beth Chase, Pete Spear, Russ Hatch, Denise Cornell, Al Fish, Eric Chase, and Anne Fountain. Thank you all. It is a privilege to serve together.

Submitted by: Ellen Hatch, Chairman

Board of Christian Education Budget Report

	2015	2015	2016	2016	2017
	Budget	Actual	Proposed	Actual	Proposed *
SS Curriculum	\$1,000.00	\$1,190.82	\$1,000.00	\$849.52	\$1,000.00
Special Programs	\$400.00	\$403.11	\$400.00	\$547.77	\$450.00
Bibles	\$75.00	\$0.00	\$75.00	\$86.95	\$50.00
Bible Study Groups	\$125.00	\$246.00	\$125.00	\$0.00	\$150.00
Resource Room Supplies	\$300.00	\$729.49	\$300.00	\$247.03	\$300.00
Youth Group	\$900.00	\$0.00	\$900.00	\$0.00	\$650.00
Graduation Gifts	\$200.00	\$115.00	\$200.00	\$79.02	\$100.00
Junior Church	\$100.00	\$121.27	\$100.00	\$20.48	\$100.00
Christmas Program	\$250.00	\$201.21	\$250.00	\$100.19	\$250.00
Christmas Program Party	\$150.00	\$169.67	\$150.00	\$197.06	\$150.00
Miscellaneous	\$500.00	\$359.40	\$500.00	\$141.91	\$500.00
TOTALS	\$4,000.00	\$3,535.97	\$4,000.00	\$2,269.93	\$3,700.00

*pending approval of 2017 budget

Submitted by:
Ellen Hatch, Chairman

Board of Missions Report

As we look back over the year 2016, the Board of Missions has once again had the honor of serving the Lord through our partnership of Missionaries and Missions. Our supported missionaries share the gospel worldwide, while we, through prayer, communications and gifts, help with their ministries. Those serving on the board are Sue Songster, Pauline Fox, Janice Dominessy, Beth Chase, Beth Skinner and Diana Keller.

We give support to: SIM USA (Goldes), WYCLIFFE (Manns), SONSET SOLUTIONS (Simones), SEND (Edwards), CAMINO GLOBAL (Browns), WINGS OF BLESSING (Sayres), WYCLIFFE (Chieras) and HANDS ACROSS THE PACIFIC. We also help support Camp JYC sponsorships, Bright Alternatives, Franklinville Ministers/Scholarship, Rainbow Acres, Cayce's Charities, the Food Pantry (Catholic Charities) and have two adopted children – one from Compassion International and one from World Vision. We also have funds set aside to help others who go on short-term mission trips or have a one-time need.

As you can see, our church is very involved with missions. Glory be to God!

PSALMS 105:1 GIVE THANKS TO THE LORD. PROCLAIM HIS GREATNESS; TELL THE NATIONS WHAT HE HAS DONE.

Submitted by,
Diana Keller, Sec.

Board of Deaconesses Report

As Deaconesses we feel blessed to prepare communion every month. We also coordinate funeral dinners and meals for families after hospitalization, illness, or the birth of a child. Each of our Deaconesses is involved in different ministries in the church. We all consider it a blessing and privilege to serve at FBC.

In His Service,
Beulah Gasper

Deacons' Fund Report

Acts 2 Fund – to meet the physical needs of people in our church family

Checking Account Beginning Balance 1/1/16	\$202.32
Deposits	\$3,273.50
Expenses	\$(3,106.30)
Checking Account Ending Balance 12/31/16	<u>\$369.52</u>

DETAILS:

Beginning Balance 1/1/16	\$202.32
Deposits	\$3,273.50
Communion offerings	\$1,205.00
Women of Faith (2/16)	\$757.50
Scholarship offering (8/16)	\$981.00
From General Fund*	<u>\$330.00</u>
	\$3,273.50
Expenses	<u>\$(3,106.30)</u>
Check order	-27.85
4 Love gifts (includes Mother's & Father's Day JYC Scholarships)	-\$1,053.65
Women of Faith (2/16)	-\$708.00
Scholarship (Roberts Wesleyan College)	-\$1,000.00
Medical Driver (10/16)*	<u>-\$316.80</u>
	-\$3,106.30
Ending Balance 12/31/16	\$369.52

Submitted by: Randy Hatch, treasurer

Church Library Report

For the year 2016 the budget allotted the library to purchase:

52 Adult Books	0 Children's Books
4 Adult DVDs	0 Children's DVDs

A new card catalog cabinet was also purchased.

20 Adult Books and 1 Children's Book were donated.

It's a blessing to me to serve the Lord. Thank you to Janice Snyder and Pat Wright for assisting.

Submitted by: Marie Bargy, FBC Librarian

Men's Ministry Report

2016 was a thinner year for men's breakfast due primarily to scheduling conflicts. We look forward to a better year for 2017.

Submitted by: Allan Fish

Women's Ministry Report

"Loved ~ The Farewell Tour." On Friday and Saturday, February 26 – 27, 2016, we attend the very last Women of Faith Conference, which was held in Buffalo. Our group consisted of 25 ladies from FBC, along with some friends and family members. Several were able to check in at the hotel early on Friday afternoon to enjoy the pool and hot tub. Others met up with our group at Christie's Restaurant in West Seneca for dinner. The rest of the group joined us at First Niagara, in time for the conference. The weekend was full of many laughs, music & worship, friendship, and many blessings. Our weekend together concluded with dinner at the Iron Kettle in East Aurora.

In April Houghton College and FLN ministry co-hosted a very special night called "WNY Women of Worship." Terese Main, from Family Life, was the MC of the evening. It began with her conversing with and interviewing Jill and Erin Kelly. That was followed with Natalie Grant sharing her music to worship with us. Our group of 24 ladies had a fantastic evening. Several were able to have dinner together before the event, then we were invited back to David and Eileen Lewis' house for cake and coffee. (Eileen texted David as the event was beginning to ask him to bake a cake and put the coffee on. What special hospitality!)

In October, several ladies gathered to fill 7 care packages for our college students. We know from thank yous received (cards, texts, comments) that these are always greatly appreciated! We also signed Thanksgiving and Christmas cards, which were sent to 11 of our FBC shut ins. These are also greatly appreciated by the recipients.

A Baby Shower was held for Samantha (Kopp) Kuhn in November. We have such a giving and supportive church family!

Submitted by: Ellen Hatch

Adult Fellowship Report

February 6th was our Annual Valentines Banquet. “Would You Be Mine?” was the theme, with a message by Pastor Pete Spear. There were 25 in attendance. We enjoyed homemade soups, salad, an orange glazed pork dinner, and several choices of luscious desserts. The meal was prepared by Ellen Hatch, June Dudley, Molly Spear, Janine Thompson, and Joanne Dingman. After dinner, we had fun with a group game of FBC Scattergories.

On March 12th, we had a Progressive Dinner. This is where everyone gets to be the host and the guest, all in one evening. The burden is shared and the fun is spread throughout the evening. In a progressive dinner, you “progress” through the meal, from course to course, from house to house, changing locations and hosts each step of the way. We enjoyed a four course meal, after each preparing just one course to share. Appetizers by Mary and Sarah Malinowski; Salad by Pete and Molly Spear; Main Course by Randy and Ellen Hatch & June Dudley; and Dessert by Craig and Amber Malinowski & Darren Wood.

October 1st was our “Apple Harvest Race” Road Rally. This was created by Randy & Ellen Hatch and Tim & Debbie Bigham. Friends from the Free Methodist Church joined for our evening of adventure. After solving some clues and completing the tasks, all 25 participants and hosts met at the Apple Dumplin Restaurant, in Springville, for an Apple Themed Dinner. Many laughs were heard as stories were told. Completion times ranged from 1 hour 17 minutes, to 1 hour 49 minutes. The 1st, 2nd, and 4th place teams were from the Free Methodist Church, while the 3rd and 5th place teams were from the Baptist Church. WE’LL GET “THEM” NEXT YEAR!!

Submitted by: Ellen Hatch

Camp JYC Report

Camper Totals:

Lil' Squirrels Camp (preK-2nd grade) – 26
Teen Camp (7th-11th grade) – 16
Discovery Camp (3-6th grade) – 28
Adventure Camp (5th-11th grade) – 59

Camp Director: Martin Hatch

Spiritual Director: Pete Spear

Assistant Director: Nathan Hatch

Program Director: Cassie Hatch

Treasurer: Ellen Hatch

Head Cook: Beulah Gasper

Camp Store Coordinator: Denise Cornell

Medical Director: Heather Burrell

Committee Members:

Eric Chase, Denise Cornell, Kay Farrington, Emily Fox, Beulah Gasper, Cassie Hatch, Ellen Hatch, Martin Hatch, Nathan Hatch, Rick Hatch, Rich Hobson, Chris Howell, Julie Howell, Mary Malinowski, Sarah Malinowski, Ryan Spear, Linda Tanner

The 2016 camping season saw our total number of campers rebound from our lower transitional year between leadership teams. We additionally brought back our Counselor in Training (CIT) and Leadership Development Program (LDP) after a several year hiatus.

During 2016, we tackled several large projects around our beautiful grounds:

- Work on the pond beautification and enlargement project continued, culminating with the construction of the Sweet Pavilion built through the generosity of Nellie Sweet and others in memory of Charlie "Gene" Sweet. The pond itself was deepened, enlarged, and improved as well. Additional parking was added at the pond. Looking forward to 2017, we intend to build a boat dock, and install playground equipment donated by the new owner of the former Rushford school.
- The Vrooman Cabin was completed in time for our camping season. This attractive building was made possible through the generous donations of the families of Rita Vrooman and Walter Dudley, among others. Some final gradework and a few other finishing touches will be completed in 2017.
- The chapel was improved with new benches and 12-foot log cross.
- The existing four-square courts were removed and replaced with a new concrete court.
- New concrete pads were poured at the bathhouse and two of the lodge entrances.
- Various painting projects took place in the lodge and around the grounds.
- A building site was cleared and leveled for an eventual replacement for the green cabin.
- The running gear for our hayride wagon was overhauled for a smoother, sturdier ride.

Along with our annual Dessert Auction in February and Chicken BBQ in April, we again ran a pizza and promotional booth at the Maple Festival. We also included our hay wagon with staff and campers in the Maple Festival parade. This year's fundraiser revealed the need for us to invest on our own larger pizza oven. We had previously used a borrowed two-deck oven. We are now the proud owners of a four-deck oven that will allow us to keep up with the demand for our delicious pies!

The camping season was from July 6th through the 29th. We first had Lil' Squirts day camp for Pre-K through 3rd graders. Our theme was "Jesus is the Light of the World". Campers had fun singing songs, memorizing scripture, going on scavenger hunts, playing ga-ga ball, relay races, games, crafts, swim time, and snack time. A theme song all throughout camp was "My Lighthouse" by Rend Collective, as we focused on how Jesus is our light, and how we should take the light we have and shine it for all to see.

During Discovery, Teen, and Adventure Camps, we studied the book of John using the Lifebook published by The Gideons International. Campers learned from this unique curriculum during morning devotions, Discovery Group, Campfire, and cabin devotion times, and most of all, learned how to give their faith away. They were challenged to take and give away as many Lifebooks as they could to their friends and fellow students during the upcoming school year.

We hired six counselors this year: Jared Finch, Austin Vincent, David Weaver, Carolyn Duttweiler, Megan Jones, and Shelby Skinner. Our CITs were Connor Burrell, Drew Jackson, Shannon Brown, Sophia Lynch, and Amy O'Neal. The CITs participated in a two-week program where, while being campers during Teen Camp, they had daily training sessions in being Christian leaders among their peers in the Leadership Development Program. They returned the following week for Discovery Camp where they assisted and were mentored by the cabin counselors in leading the elementary age group while continuing their LDP sessions. We saw the mutual benefits of this for the CITs, counselors, and campers alike.

During the fall, the Houghton College men's baseball team once again joined us for a workday. We appreciated the work, and their coaches appreciated the free workout program for the team.

During 2016, we had ten different groups/families rent Camp JYC, which greatly helps offset some of our operating expenses. We have three new prospective rental groups already for 2017, with two possible full-week rentals!

We have several pressing needs as we move forward into the 2017 season:

- The log wing of the lodge still needs to be replaced. We have submitted grant requests to several organizations and are awaiting responses.
- The pool liner needs to be replaced and several repairs and maintenance items need to be addressed. We will be seeking funds towards this project in the days to come.
- Many of our picnic tables have reached the end of their usable lifespan. We are currently holding the Adopt a Table fundraiser at the cost of \$200 a table for the purchase of galvanized metal-framed, pressure-treated lumber tables.

Please keep our 2017 season and your role in it in prayer as we steward this tremendous ministry together for God's glory.

2017 Camp JYC Dates

July 5-28

Submitted by:
Martin & Cassie Hatch, Directors

Camp JYC Financial Report

EXPENSES:

Adventure Sessions	\$390.92
Advertising	\$705.17
Banquet	\$170.67
Cabin Replacement	\$375.00
Camp Store	\$1,527.35
Camper Registration refund	\$215.00
Casella Waste	\$1,006.09
Cleaning Supplies	\$76.04
Crafts	\$284.79
Director's Cabin	\$24,086.55
Discovery Groups	\$121.59
Evening Program (carnival)	\$242.47
FBC (Insurance)	\$2,222.35
FBC expenses (reimbursed)	\$1,246.89
Fire Extinguisher Inspection	\$54.00
Food (Training & Work Days)	\$235.09
Fund Raiser - BBQ	\$1,541.39
Fund Raiser - Dessert Auction	\$189.83
Fund Raiser - Pizza Sale	\$1,683.27
Groceries	\$9,143.38
Lodge Restoration	\$800.00
Logo Items	\$3,202.26
Love Gift	\$1,364.00
Maintenance	\$3,189.63
Medical	\$28.68
Miscellaneous	\$584.51
National Grid	\$1,740.82
NYS DEC	\$330.00
Office Supplies	\$205.23
Pioneer Propane	\$2,056.52
Pizza Oven	\$1,000.00
Pond Pavillion	\$10,404.65
Pond Project	\$5,359.02
Pool	\$1,397.54
Programming& Supplies	\$1,449.39
Spark Reward Points	-\$511.53
Sponsorship Donation	\$205.00
Staff Doins	\$400.00
Staff Wages (counselors)	\$4,880.70
Staff Wages Taxes	\$808.60
Verizon	\$563.23
Water testing	\$319.12
TOTAL EXPENSES	\$85,295.21

DEPOSITS:

Camp Store	\$1,747.45
Camp Sunday	\$919.00
Camper Registration	\$21,266.12
Church	\$3,073.00
Director's Cabin	\$12,475.00
FBC General Fund	\$5,000.00
FBC on JYC cc	\$1,246.89
Fund Raiser - BBQ	\$2,316.00
Fund Raiser - dessert auction	\$2,165.00
Fund Raiser - pizza sale	\$3,432.00
Groceries	\$1,031.55
Lodge Restoration	\$1,500.00
Logo Items	\$1,776.75
Meals	\$896.00
Pond Pavillion	\$7,700.00
Pool Repair Donation	\$200.00
Rebates	\$64.62
Reservations (groups)	\$5,178.98
Sale - Firewood	\$300.00
Sale - rototiller	\$2,000.00
Sponsorship Donation	\$205.00
Staff Doins	\$348.00
TOTAL DEPOSITS	\$74,841.36

CHECKING ACCOUNT

Beginning Balance 1/1/16	\$17,623.41
Deposits	\$74,841.36
Expenses	-\$85,295.21
Ending Balance 12/31/16	\$7,169.56

SAVINGS ACCOUNT:

Beginning Balance 1/1/16	\$16,259.84
Interest	\$40.80
Ending Balance 12/31/16	\$16,300.64

Submitted by:
Ellen Hatch, Treasurer

Camp JYC Sponsorship Fund Report

Beginning Balance (1/1/16) **\$5,684.81**

Deposits*

Mother's Day Gift	\$175.00	
Father's Day Gift	\$175.00	
Lippert Guardian Angels Donation	\$500.00	
FBC Mission	\$900.00	
Love Gifts	\$1,455.00	
Love gift for 2 weeks of camp '17 (gift to Odosagih "auction")	<u>\$350.00</u>	
	\$3,555.00	\$3,555.00

Expenses

2016 JYC Sponsorships	-\$5,435.00	-\$5,446.05
2016 JYC Camp Store Sponsorships	<u>-\$11.05</u>	
	-\$5,446.05	

Ending Balance (12/31/16) **\$3,793.76**

* County payments of \$235 to be transferred into account in 2017

Submitted by: Ellen Hatch

Apartment Report

Beginning Balance (1/1/16)		\$ 470.69
Rent received		4,600.00*
Trash expense received from tenant		92.00
Sewer expense received from tenant		<u>325.00</u>
TOTAL		\$5,487.69
Expenses		
Taxes	\$ 3,094.35	
Sewer/trash/water	<u>787.75</u>	\$3,882.10
Ending Balance (12/31/16)		\$1,605.59

*Rent was raised to \$425.00 per month as of June, 2016.

Note: Necessary roof expense was paid from the church Building Fund.

Respectfully submitted, Janice A. Snyder

Financial Secretary's Report

Deposited in General Fund:	\$147,193.10
Current Expenses:	\$ 136,906.68
Plate Offering:	\$ 7,254.07
Camp Insurance	\$ 2,222.35
Miscellaneous	<u>\$ 810.00</u>
	\$ 147,193.10
Deposited in building maintenance fund:	\$ 5,743.00
Deposited in Camp Fund:	\$ 74,841.36
Deposited in Capital Improvement:	\$ 12,005.63

Respectfully submitted:
Eric L. Chase

Treasurer's Report

General Checking

Beginning Balance (1/1/16)		\$ 1,690.88
Deposits		<u>146,994.53</u>
Total		\$148,685.41

Expenditures

Budget Expenses	\$ 145,820.60	
Deposits for Capital Improvement (included in Deposits above)	251.76	
Missions donations included in Deposits	<u>120.00</u>	\$146,192.36
Ending Balance (12/31/16)		\$ 2,493.05

General Savings

Beginning Balance (1/1/16)		\$ 7,498.12
Youth Group account transferred		261.20
Interest Income		<u>6.06</u>
		\$ 7,765.38

Withdrawals

Audio-Visual Expenses		\$ <u>4,332.65</u>
Ending Balance (12/31/16)		\$ 3,432.73

Breakdown of Savings

General Savings	\$ 3,046.32	
Youth Group funds	261.20	
Audio Visual fund	78.38	
Men's Retreat	<u>46.83</u>	\$ 3,432.73

Building Checking

Beginning Balance (1/1/16)		\$ 1,735.29
Deposits		5,945.00
Certificate of Deposit interest		<u>1.76</u>
Total		\$ 7,682.05

Expenses paid out

New locks	\$ 511.00	
New lighting	943.31	
Apartment House roof expense	1,600.00	
Furnace	146.69	
Ladder	556.69	
Miscellaneous	<u>25.98</u>	\$ 3,783.67
Ending Balance (12/31/16)		\$ 3,898.38

Building Savings

Beginning Balance (1/1/16)	\$	106.73
Interest (includes certificate of deposit interest)*		<u>1.87</u>
Ending Balance (12/31/16)	\$	108.60

New Fellowship Hall Fund

Beginning balance (1/1/16)	\$16,523.02
Deposits	12,208.76
Interest	27.11
Transfers from General Fund giving	<u>251.76</u>
TOTAL	\$29,010.65

Expenditures

Supplies	\$ 2,109.78	
Gutters	900.00	
Electric Service	5,700.00	
Outside finishing	614.00	
Balance for life (elevator)	<u>10,525.00</u>	\$19,848.78
Ending Balance (12/31/16)		\$ 9,161.87

*Certificate of Deposit for \$3,500.00
(Interest only can be used)

Respectfully submitted,

Janice A. Snyder

Memorial Fund Report

Beginning Balance (1/1/16)		\$ 798.24
Memorials received		7,246.00
Interest received		<u>.43</u>
TOTAL		\$ 8,044.67

Disbursed		
Camp JYC	\$5,600.00	
New Fellowship Hall	<u>1,771.00</u>	
(included in deposits)		\$ <u>7,371.00</u>
Ending Balance (12/31/16)		\$ 673.67

Breakdown of Funds

General use	\$ 125.85	
Camp JYC	488.75	
Library	34.83	
Kitchen	<u>24.24</u>	\$ 673.67

Respectfully submitted,

Janice A. Snyder

Finance Committee

PROPOSED BUDGET – 2017

BUDGET REPORT: LINE ITEM:-	2015 ACTUAL	2016 PROPOSED	2016 ACTUAL	2017 PROPOSED
<u>CHURCH HOME:-</u>				
A. Janitor Salary	\$ 5,980.00	\$ 6,240.00	\$ 6,240.00	\$ 6,240.00
B. Janitor Social Security	457.16	478.00	477.36	478.00
C. Janitor Supplies/Repairs/Equip.	330.57	400.00	256.69	400.00
D. Church Utilities	5,845.11	6,000.00	5,570.25	6,000.00
E. Insurance	6,999.93	7,500.00	7,174.04	7,500.00
F. Disability Insurance	321.00	400.00	458.80	500.00
G. Worker's Compensation	2,106.00	2,000.00	1,564.00	2,000.00
H. Groundskeeper Salary	600.00	800.00	650.00	800.00
I. Groundskeeper Social Security	45.90	61.00	49.72	61.00
J. Building Maintenance	485.15	800.00	373.25	400.00
K. Snow Removal Personnel	1,285.00	1,700.00	1,385.00	1,700.00
L. Social Security – Snow Per.	28.68	40.00	36.34	40.00
SUBTOTAL	\$24,484.50	\$ 26,419.00	\$24,235.45	\$ 26,119.00
 <u>PASTORAL MINISTRY</u>				
A. Pastor's Salary	\$35,364.94	\$ 35,965.00	\$35,964.76	\$ 35,965.00
B. Housing Allowance	24,000.08	24,000.00	24,000.08	24,000.00
C. Pastor Expense Account	8,500.00	8,000.00	8,600.00	8,000.00
PASTORAL SUBTOTAL	\$ 67,865.02	\$ 67,965.00	\$68,564.84	\$ 67,965.00
 <u>MUSIC/WORSHIP MINISTRY:</u>				
Music/Supplies/Copyrights	\$ 657.77	\$ 900.00	\$ 687.02	\$ 700.00
 <u>OFFICE:</u>				
A. Admin. Ast./Worship Sal.	\$ 8,060.00	\$ 8,060.00	\$ 8,060.00	\$ 8,060.00
B. Social Security (above)	616.60	617.00	616.58	617.00
C. Office Supplies	1,783.90	3,000.00	3,403.51	3,000.00
D. Office Utilities	2,94.12	3,000.00	2,552.64	3,000.00
E. Unemployment Tax	362.54	160.00	0.00	200.00
F. Treasurer Salary	3,600.00	3,600.00	3,600.00	3,600.00
G. Treasurer Social Security	275.40	276.00	275.40	276.00
SUBTOTAL	\$ 17,492.56	\$ 18,713.00	\$18,508.13	\$ 18,753.00
 <u>CHILD CARE EXPENSE:</u>				
A. Salary	\$ 560.00	\$ 1,685.00	\$ 1,655.00	\$ 1,685.00
B. Social Security	42.85	129.00	126.62	129.00
SUBTOTAL	\$ 602.85	\$ 1,814.00	\$ 1,781.62	\$ 1,814.00
 <u>CHRISTIAN EDUCATION:</u>				
	\$ 3,535.97	\$ 4,000.00	\$ 2,269.93	\$ 3,700.00
 <u>CAMP MINISTRY:</u>				
	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
 <u>FOOD PANTRY MINISTRY:</u>				
	\$ 300.00	\$ 0.00*	\$ 0.00	\$ 0.00*

BUDGET REPORT:	2015	2016	2016	2017
LINE ITEM:-	ACTUAL	PROPOSED	ACTUAL	PROPOSED
<u>OTHER EXPENSES:</u>				
A. Secret Place Devotional	\$ 135.00	\$ 135.00	\$ 135.00	\$ 135.00
B. Miscellaneous Budgeted Exp.	431.54	500.00	420.25	500.00
C. Christmas Gifts	750.00	700.00	1,000.00	700.00
D. Library	597.31	600.00	692.60	600.00
E. Outreach & Evangelism	107.80	300.00	189.96	300.00
F. Audio Ministry Expense	513.00	500.00	500.00	500.00
G. Fellowship Expense	1,492.76	900.00	1,327.04	1,000.00
H. Pulpit Supply	600.00	500.00	700.00	500.00
I. Resources	23.20	100.00	0.00	100.00
J. Deaconess Expense	75.98	100.00	79.26	100.00
K. Equipment Expense	115.00	500.00	259.30	500.00
L. Audio Visual Equipment Fund	<u>500.00</u>	<u>500.00</u>	<u>500.00</u>	<u>1,000.00</u>
SUBTOTAL	\$ 5,341.59	\$ 5,335.00	\$ 5,803.61	\$ 5,935.00
SUBTOTAL OF BUDGET	\$125,280.26	\$ 130,146.00	\$126,850.60	\$129,986.00

MISSIONS:

A. SIM USA (Goldes)	\$ 600.00	\$ 600.00	\$ 600.00	\$ 720.00
B. Camp Scholarships	900.00	900.00	900.00	900.00
C. Hands Across the Pacific	888.00	888.00	888.00	888.00
D. Wycliffe Bible Trans (Mann)	1,920.00	1,920.00	1,920.00	1,980.00
E. Bright Alternatives	840.00	840.00	840.00	840.00
F. Frank. Ministers/Scholarship	330.00	200.00	200.00	0.00
G. Discretionary Funds	2,166.00	2,366.00	2,366.00	3,366.00
H. Baptist Church Planters	300.00	600.00	600.00	0.00
I. Rainbow Acres	840.00	840.00	840.00	840.00
J. SonSet Solutions (Simone)	1,260.00	1,260.00	1,260.00	1,260.00
K. SEND (Edwards)	2,940.00	2,940.00	2,940.00	2,940.00
L. National/International Missions	1,400.00	1,000.00	1,000.00	1,000.00
M. World Vision	360.00	360.00	360.00	360.00
N. Camino Global (Browns)	840.00	840.00	840.00	900.00
O. Wings of Blessing (Sayres)	840.00	840.00	840.00	840.00
P. Cayce's Charities	800.00	800.00	800.00	800.00
Q. Wycliffe Bible Trans. (Chiesa)	720.00	720.00	720.00	780.00
R. Compassion Intl.	456.00	456.00	456.00	456.00
S. Food Pantry Mission	-	600.00*	600.00	600.00*
TOTAL MISSIONS	\$18,000.00	\$ 18,970.00	\$ 18,970.00	\$ 19,470.00
Total of Budgeted Items	\$143,280.26	\$149,116.00	\$145,820.60	\$149,456.00

\$2,874.00/week is needed to meet the 2017 budget.

***Food Pantry moved to Missions as not ministered by our church.**

Nominating Committee Report

Camp Ministry Team

Beulah Gasper 2017	Ryan Spear 2017	Denise Cornell 2019	Kay Farrington 2020
Rich Hobson 2017	Mary Malinowski 2018	Chris Howell 2020	
Martin Hatch 2017	Linda Tanner 2018	Julie Howell 2020	
Eric Chase 2017	Rick Hatch 2018	Cassie Hatch 2020	

Camp Treasurer and Assistants – Ellen Hatch 2018, Connie Bentley & Janice Snyder

Christian Education

Ellen Hatch 2017 Laura Kopp 2020 Denise Cornell 2020

Church Treasurer and Assistant - Janice Snyder & Ellen Hatch

Deaconesses

Dot Songster Janice Snyder Beulah Gasper

Elders

Russ Hatch Jim Higgins Tom Kopp Toad Songster Pete Spear

Finance Committee (a representative from each board and committee)

Camp; Christian Ed; Deacons; Deaconesses; Elders; Missions; Trustees

Capital Improvement Committee

Rick Hatch	Denise Cornell	Larry Fox
Martin Hatch	Allan Fish	Pete Spear

Financial Secretary – Eric Chase

Flower Committee – Diana Keller

Librarian – Marie Bargy

Nominating Committee - Elders

Pastoral Relations – Chairpersons of each board & committee

Missions

Pauline Fox 2017	Diana Keller 2017	Beth Skinner 2017
Janice Dominessy 2017	Beth Chase 2017	Sue Songster 2020

Trustees

Randy Hatch 2016 Rosie Higgins 2017 Larry Fox 2019 Allan Fish 2020

Head Usher and Assistants

Allan Fish Randy Hatch Beulah Gasper Nate Cornell

Technical Team

Martin Hatch, Director Cary Hatch, Ryan Spear, Molly Spear, Cassie Hatch, Darren Wood