

FBC ANNUAL REPORT 2008

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Rev. Peter J. Spear, Pastor
Chairperson, Board of Elders
Bill Steffenhagen , Chairperson, Board of Trustees
Ellen Hatch, Chairperson, Board of Christian Education
Jennifer Sortore, Administrative Assistant
Sue Hughes, Financial Secretary
Janice Snyder, Treasurer

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PETE's PAGE

PETE's PAGE

2007 First Baptist Church Highlights

Church services were held as follows:

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

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

Communion was served the first Sunday of each month. The Jr-Sr High Youth met regularly on Sunday's at 6 starting in September with our new youth leader Peter Wheatley. Rainbow Club for grades K-3 met on Thursdays from 6:00-7:00 pm with Janine Thompson as leader. Seekers for grades 4-6 met each Wednesday from 3:15-4:45 pm with Pauline Guckert as leader. Jim Pfeiffer led an adult Bible Study on Wednesday nights. The Christian Proactive Seniors meetings were held on Monday's at Noon each month. The Elders, Deaconesses, Trustees, and Christian Education Boards met monthly. Other committees met as necessary. An Elder's meeting was held on Sunday mornings and led by Peter Spear from 7:30-8:30 am Counselors-in-training/Elementary Camp was July 8th – 13th. Middle School Camp was held July 15th – 20nd. Rec-N-Hob was held July 22th – 27th. The Camp Director was Amy Burton, assisted by Peter Spear. Vacation Bible School was held the week after camp with Carol Farrand as Director and with "Avalanche Racnch" as the theme.. The Food Pantry, coordinated by Nellie Sweet and staffed by volunteers, was open the 1st & 3rd Wednesdays of each month. The on. We also have an ongoing Shut-in Ministry led by Pat Wright and Kay Burton. They take a tape and a bulletin from the worship service to the shut-ins. We also mail a weekly "Home Touch Newsletter" to the shut-ins. There are alternate ladies that go when Pat and Kay are not available.

JANUARY – On January 21st, our Annual Meeting and tureen dinner were held following the morning worship service.

FEBRUARY – A new Youth Bible Study group was formed by Carol and Joe Farrand that meets every Wednesday at 6:00pm here at FBC and is well attended. On February 17th, a Valentine's Banquet was held for the adults. It was well attended and all who came enjoyed themselves!

MARCH –. On March 11th we had a baby shower for Chelle Barba and baby Kierstyn who are the daughter and granddaughter of Rick and Kim Lewis. On March 31st, a Chicken BBQ Dinner was held to benefit camp JYC. Also on March 31st we had our Easter Musical "Believe" directed beautifully by Carol Farrand with a considerable large crowd at 6:30 pm.

APRIL – On April 8th at 6:30 am our community wide Sunrise Service was held on Crestview Ave. with a delicious breakfast following at the Free Methodist Church. Our missions committee gathered little items to send to Missionary families in "Forget me not" care packages. It went off without a hitch and many families were very grateful.

MAY – Ellen Hatch helped organize a Ladies Retreat at Odosagih on May 18-20. The retreat began at 7 and went through the whole weekend. It was a great time of fellowship and fun. Our Missions Committee also decided in the month of May to sponsor a child through World Vision whose name was Flavio Soares Dites.

JUNE – Annual Road Rally went off without a hitch on the 16th. We changed our morning worship hours to 9:30am and Sunday School classes no longer met for the duration of the summer.

JULY – We had our three weeks of camp all fun filled and bursting with fellowship and love for Christ. Elementary camp was the 8th-13th, Middle School 15-20th and Rec N Hob 22-27th.

AUGUST – The 30th of July to the 3rd of August was our annual VBS, which was held with Carol Farrand as the leader.

SEPTEMBER –All of our ministries, Seekers, Rainbow, Sunday School, and Bible Studies, began their fall kick-off.

OCTOBER – on October 14th we had a baby shower for Denise Cornell at 1:00pm in the fellowship hall. We also had a very successful Hot Dog Sunday that the Youth Group and Carol Farrand organized to help raise funds for Kingdom Bound for the summer of 2008.

NOVEMBER – Collection of Operation Christmas Child boxes that our church family individually assembled were collected which was approx. 70. We also had a Gym Night on the 9th for campers. Annual Harvest dinner was on the 18th of November which was organized by Beulah Gasper. Youth Group had a Chili Day on the 25th which again helped raise funds. Grant Cornell was welcomed into the world.

DECEMBER – On December 8th we had a family gingerbread house making night which again was a big success and a great time of family fun and fellowship. Bell ringers of our church family volunteered their time in front of Shur Fine on the 7th and 8th. A children's musical "Bows of Holly" was a fun filled night on the 16th. Carol Farrand did a great job at directing and organizing this event. Finance committee met on the 18th. We had our Christmas Eve service on the 24th where we were blessed to hear beautiful music from our Christmas Choir which was organized and led by Anne Hofmann.

Clerk's Membership Report 2005

Membership January 1, 2005

212

Gains 7

Losses 5

Death

Jackie McClory
Carl Kraft
Marian Shuman
Donna Shenk

Transfers

Robin Oakes

Baptisms

(Performed by Pete)

Penny Williams
Ronnie Forward

Right Hand of Fellowship

James Pfeiffer
Nancy Pfeiffer
Robin Oakes
Lanny Oakes
Dick Donovan
Penny Williams
Kathy Gratton

Baptisms

(Performed by Matthew)

Keith Malinowski
Sarah Malinowski
Craig Malinowski

ELDER'S REPORT

TRUSTEE'S REPORT

Board of Christian Education Report 2005

The board members this year were Shelly Broadwell, Dottie Jo Brown, Amy Burton, Ellen Hatch, Laura Kopp, and Janine Thompson. Dottie Jo and Shelly were co-chairmen. Peter Spear was our Elder liaison member.

The board had Sunday School teachers for ages 2 through adults. There was a Men's Group on Sundays at 7:30 a.m. Women's Bible Study met on Tuesday, an Adult Bible Study met on Wednesday evenings, there was an adult class on Monday evenings, and Women's Fellowship met the first and third Mondays of the month. In the fall, we had a Fellowship Time to start the Sunday School Year. Afterwards, the children were introduced to their teachers and children and adults went to their classrooms. During Worship time, all Christian Education Workers were recognized and prayed for. Jacob Thaine, a third grader, was presented with a Bible. At the beginning of Sunday school, 9:30, an Opening was conducted for ages 2 to those in fourth grade. Children worked on memory verses and various songs. In the spring, the children sang for the congregation. In the fall Shelly Broadwell worked on various songs. Joy Caldwell played piano. During Worship, Junior Church was provided for children age 4 through those in grade 4. There were two sections, by age group. In the fall, we had a Church Walk on Halloween. Over 200 people went through the walk. Janine Thompson directed the idea. In the spring, the Houghton Mime Team performed during part of the Sunday School Hour. There was a Coffee and Juice Break, and then the team did skits during part of Worship. On Father's Day, the congregation was invited to breakfast. During Worship, seniors: (high school and college) were recognized and presented with a gift. The classes collected pennies for the Fellowship Hall Fund. Approximately \$250 was collected in the spring. In the fall, our mission project was the Food Pantry. The children's offerings went to the Food Pantry. The Board also gave \$100 to the Food Pantry. Janine Thompson was Rainbow Club leader. Rainbow Club was for kindergarten, grade 1, grade 2, and grade 3. Pauline Guckert was Seekers in Sneakers leader. Seekers were for grades 4, 5, and 6. Pat Wright was the Church Librarian. Carol Farrand was Vacation Bible School Director. On December 18, the Christmas Program was presented. It was a wonderful musical, *Operation Christmas Child*. Carol Farrand was the director. A time of refreshment followed with a birthday cake for Jesus.

Submitted by Dorothy J. Brown, CE Board Chairman

Board of Christian Education Tentative 2006 Budget (Pending approval of general budget at Annual Meeting in January.)

	2003	2004	2005	2006
Sunday School Materials	800	800	900	900
VBS	500	500	500	500
Bibles	100	100	100	100
Bible Study Groups	50	50	50	50
Resource Room Supplies	150	150	150	150
Jr. & Sr. High Youth Group	500	500	500	500
Seekers in Sneakers	250	250	250	250
Rainbow Club	250	250	250	250
Graduation Gifts	100	100	100	100
Special Programs	200	200	200	200
Junior Church	100	100	100	100
Christmas Program	250	250	250	250
Miscellaneous	250	300	300	300
TOTAL*	3500	3550	3650	3650

*Line items subject to discretion of C.E. Board, staying within the 3,650 total.

LAST YEARS WAITING FOR NEW REPORT!!

MISSION BOARD REPORT

Respectfully submitted in Christ's Service,

Judy Forward, Chairman

Deaconesses Board – 2005

The Lord has blessed us in many ways as a board this past year. First off, we welcomed two new members: Sandy Burton and Joyce Dickens. Each month we have the awesome privilege of preparing Communion in memory of our Lord and Savior. We also have been ministering by visiting, taking food and sending cards to those who are shut in or sick at home. Along with the help of our Church family we put together a “Sunshine Box” for those who are in the hospital for an extended stay. If you know of anyone who has a need please feel free to contact any member of the Deaconess Board, which consists of : Dot Songster, Sandy Burton, Joyce Dickens, Janice Snyder, Pat Wright and Beulah Gasper.

Another ministry we have is to prepare and serve a dinner for the family that has lost a loved one after the funeral and administering Memorial Funds that have been left in memory of a loved one where designated.

This is a Joy & Privilege to minister and serve our Lord in all of the above areas.

In His Service,

Beulah Gasper

Food Pantry Report -2005

Donations of food and money came slowly from January thru September. Food Drives started in October by Boy and Girl Scout troops which helped us stock up again. In November other community organizations had food drives, as well as Christmas Spirit which really started filling our shelves. Late in November, we heard West Valley – WVNSCO – was bringing some food, which we were not expecting. What a great surprise and Blessing this was. Next came donations of money from individuals, Sunday School classes, WVNDSCO again, the Conservation Club, Thanksgiving Service offering, the offering from the Presbyterian Church concert, and Handel’s Christmas Messiah, as well as other offerings from the Presbyterian Church. This was not the end. The IOOB Club sent us a large donation and then brought us a BIG TRUCK LOAD of food.

Does God Answer Prayer? YOU BET HE DOES! He has filled our shelves, our pantry room and we are running over into the Fellowship Hall. PRAISE GOD!! Deut.14:22-29 and Matt. 25:40 Thank You all for your support and prayers

2005 - Donations Received	\$6,149.84
Expenditures	\$4,455.26

Families Received Help:	139
Adults (20 yrs – 60 yrs):	198
Children (1 yr – 20 yrs):	212
Infants (0 - 12 mos)	4
Elderly (60+yrs)	43

At least once a month sometimes twice – when needed

Respectfully Submitted by,

Nellie Sweet

First Baptist Church Library Budget 2005
(Annual Report)

The Budget Allowed:

New Books:

16 Adult Books
1 Children's Books

New Videos/CD's/DVD's:

6 Videos for Adults plus (1 set of Book of John)
4 Videos for Children
1 DVD for Adults
1 DVD for Children

Memorials:

14 Memorial Books for Adults

Donations:

4 New Adult books
10 New Adult Videos
3 New Children's Videos
4 Other Adult DVD's
1 Other Adult CD

4 New Children's VHS
6 Other Children's VHS
1 Children's CD
2 Children's DVD's
6 New Middle Age Books
1 New Teenage DVD

(Many, Many nice selection of Middle Age Books that Emily Hatch Donated)

Supplies purchased: Book Cards, Book Pockets & Catalog Cards

It has been a pleasure to serve Him and you.
Memorials and donations are always welcomed.

Our staff this year consisted of Sally Blotner, Tate Ulmer, Maggie Stearns, Sierra Childs and Myself.

Submitted by,

Pat Wright
Church Librarian

Franklinville First Baptist Church
Youth Intern Report
Matthew Berryman
2005

It has been a good second year of ministry at FBC for me and I am privileged to continue serving you in the coming year.

Throughout the year we have worked to develop a ministry that unites with surrounding ministries to more effectively reach the youth of our area. We worked with several area churches to put on the 30-hr Famine event last March which allowed our regular students, and also some first time students to experience the feeling of hunger and raise money for those who feel it every day.

Later in the spring we were able to join with Family Life Network and travel to PA for a weekend climbing trip that included some times of Biblical teaching. Following that was a service weekend down at Allegany State Park with the Christian Youth Corps out of Machias.

In the wake of Hurricane Katrina we also partnered with CYC for a fundraising BBQ and worked along with my AmeriCorps job at school to raise money for the Salvation Army outside ShurFine. Most recently we had the opportunity to partner with FLN in an exciting trip to Splash Lagoon. Along with the usual fun their youth director, Don Sunshine, always includes a gospel presentation for the youth that attend his events.

There has also been a partnership with the families at FBC and they have supported the ministry and even opened up their homes to host various youth activities. I would like to thank everyone for their support and the joy that you have made it as I work in the church family.

It has been an incredible journey as I have developed relationships with the youth and seen them grow and mature throughout the year. I will look forward to seeing where we can go and what new things we can learn as our mission focuses both on presenting Christ to the unsaved and providing a place of growth for the Christian youth of Franklinville.

Serving Him
Matthew Berryman

“Be completely humble and gentle; be patient, bearing with one another in love. Make every effort to keep the unity of the Spirit—just as you were called to one hope when you were called—one Lord, one faith, one baptism; one God and Father of all, who is over all and through all and in all.”

Ephesians 4:2-6

SEEKERS IN SNEAKERS REPORT 2005

Seekers in Sneakers meets after school on Wed. from 2:45-4:45 pm in the Fellowship Hall. From January to June we saw 30 different children, with 7 to 16 attending weekly. Many weeks we saw a smaller attendance due to many after school activities. Our Bible lessons and activities center around a month long theme. We learn how to relate the Bible to present day situations. We may learn through lessons, games, videos, a special guest or other activities. "Super Snack" time teaches us God's provisions.

Some highlights: throughout the year we made gifts and cards for shut-ins; held several "fun days"; made Easter baskets for families of Olean's Genesis House; held "Seekers at the Seashore" fun night; closed out June with our annual pizza party/fireworks at camp; many seekers attended Camp JYC in July; held Seekers day at camp in Aug.

September we resumed meeting with our "Kickoff Cookout." So far we have seen 27 different children and our weekly attendance is down sized due to many after school activities. We once again participated in "Operation Christmas Child" and we assembled 75 shoeboxes (6 from Seekers) and made Christmas gifts for shut-ins.

We've seen one child come back to God this year. Kristen Tascone remains as our faithful assistant. Cody Laahs and Nathan Woodin are once again our helpers.

Our prayer warriors have a tremendous impact on this ministry and we couldn't go forth without them behind us.

Our on-going pop can/bottle collection is very successful for generating extra funds. I appreciate the wonderful support and encouraging words from the church family. Heading this group is a challenge but it's also a tremendous joy and blessing. I enjoy watching God work in and through this ministry. It's a great honor to serve Jesus. May all we do at Seekers bring honor and glory to You!

In His Service With You,

Pauline Guckert

Rainbow Club Annual Report for 2005

This year we had approximately 10-12 children average for weekly meetings at Rainbow Club. The meetings continue to follow the same schedule, meeting each Thursday 6-7 p.m. At each meeting we pray, do a Bible lesson and follow up with a project, a game, or both. The main focus of Rainbow Club is to plant the seeds of faith in Jesus as our Savior! We also focus on learning about God's love for us and sharing in Christian friendship with others. There is a lot of preparation and prayer that goes into each lesson. I am grateful for my assistants that help out each week. Several teenagers and Mrs. Brown share in this responsibility.

Several special projects and highlights this year included:

- ❖ Mystery visitors (Mr & Mrs Turkey)
- ❖ A sock collection for the Buffalo City Mission
- ❖ Snow Fun Party during midwinter break
- ❖ Year end party with Razzle the Clown
- ❖ Assisting in making Moses scarecrow for October Church Walk
- ❖ Preparing birthday party gift bags in Jesus' honor to be distributed through our food pantry.

Pray for Gods strength to continue to be with these youngsters, our assistance, and me as we continue in the 2006 year ahead.

Respectfully Submitted,

Janine Thompson

Monday Night Women's Fellowship (MNWF)

On the first and third Monday of each month (except during the summer), women of various ages and backgrounds gather together. The group meets in the fellowship hall from 7:00 - 8:30 or 9:00 pm. Our gatherings usually consist of fellowship, snack, Bible study and prayer time. During the fall of 2005 we began a study from the Women of Faith Study Guide Series called "Living a Life of Balance". We take turns leading the study time.

Throughout the year we sent cards to shut-ins and care packages to college freshmen. In August we hosted a "Theme Basket Chinese Auction" to raise some money for the New Fellowship Hall Fund.

We support each other with love, prayer and fellowship. All women are welcome to join us at any time.

Submitted by Ellen Hatch

Camp JYC 2005

We are in our second year of working as one large team for Camp JYC which has proven very beneficial. Amy & Stu Burton, Sandy Burton, Denise Cornell, Joey Farrand, Beulah Gasper, Rick Hatch, Rich Hobson, Mary Malinowski, and Pat Wright have served this year along with Pete Spear as the Elder's liaison. Each year three people will rotate on or off the team. Responsibilities were divided up so that not as much was asked of the Camp Director. Each member of the team was responsible for a part of the camp ministry.

Many activities took place this year to benefit Camp JYC both financially and physically. On March 19th a Dessert Auction was held and \$900 were raised. A chicken BBQ was held April 9th and \$1050.00 were raised. On April 23rd volunteers passed out candy and displayed signs about the upcoming camp season throughout the Maple Festival parade. In November we sponsored a Pizza-Hut night and in December we held the sale of our annual calendars. All fund-raisers help to support the ministry of Camp JYC. Church was held at Camp on June 26th with many in attendance for Camp Sunday. A special offering was taken to support our scholarship fund. Fortunately, many repairs were not needed this season. Two special helpers painted the floors in the kitchen, pantry, and infirmary of the lodge. We also have a great man who volunteers many hours mowing the lawns at camp. The Rich Burton picnic shelter can now be fully enclosed with the addition of roll-down tarps.

As many of you know we make Camp JYC available for other groups to use the facilities that God has blessed us with. This year we only rented to Cuba Baptist Church, a family reunion, and 2 ROTC groups. This is an area where we would like to expand. We have printed brochures with the plans of presenting them to other churches and organizations for rental of our facilities.

We had a great season of our own Camp JYC. We held Elementary Camp from July 10-15 and Counselors-in-Training the same week. This was a little change from the traditional "Jr. Counselors" title used in the past. We found it very beneficial to have the extra staff on hand with the younger campers. The CITs were trained to be future camp counselors. We had 49 campers total for this week of camp. Elementary Camp was changed to students who have completed grades 2-5. The next week we hosted students who had completed grades 6-9 for our Middle School Camp, July 17-22. Twenty-six campers attended this week long camp. The final week of camp was held July 24-29. This was our Rec~N~Hob camp where students in grades 4-11 can attend and learn many recreation activities or hobbies. We had a great attendance with 52 campers attending. We tried to hold another weekend family camp with little interest. Our Camp Ministry Team is looking forward to another great and God Blessed season of Camp JYC in 2006!

As always this year proves to be another excellent season and we look forward to many more. We saw many new faces this year helping in their own way. We hope to see even more new and "old" faces this next July. Thank you to each and everyone of you! Camp JYC would not be if it weren't for all your prayers, helping hands, encouraging words, and generous donations.

Proposed dates for 2006 Camp JYC Season

June 1- July 7 Preparation of camp facilities

July 7-9 FBC Family Camp

July 9 **Camp Sunday: Church @ Camp JYC**

July 9-14 Elementary Camp (completed grades 2-5)

July 9-14 Counselors in Training (completed grades 7-11)

July 16-21 Middle School Camp (completed grades 6-9)

July 23-28 Rec~n~Hob Camp (completed grades 4-11)

2005 Camp JYC Financial Report

Expenses:-

Propane	\$ 2,070.22
Nia Mohawk/Nat. Grid	1,781.52
Verizon	357.05
T-Shirts	1,941.25
Calendar Expense	32.25
Insurance	1,883.00
BJ Membership	21.65
SDS @ Olean	382.05
Rogers – Misc.	54.34
Postage	53.38
Pool Expense	2,017.42
Barbecue Expenses	932.90
Repairs	358.32
Camp Store	628.65
Supplies	1,954.60
Tents	379.98
Misc.	93.00
Love Gift	850.00
Food	6,888.05
Wages for Counselors	3,755.00
Payroll taxes – camp share	287.08
Lab fees	<u>65.00</u>
Total Expense	\$26,786.66

Checking Account:

Balance 12/31/04	\$ 7,387.74
Receipts 2005	<u>27,725.40</u>
	35,113.14
Expenses 2005	<u>26,786.66</u>
Balance 12/31/05	\$ 8,326.48

Savings Account:

Balance 12/31/04	\$ 5,935.63
Interest	+ <u>59.58</u>
Balance 12/31/05	\$ 5,995.21

VBS REPORT

The theme of this year's Vacation Bible School was Construction Zone. We decorated the sanctuary with many construction items donated by Franklinville Town Highway Department.

VBS was held August 1-5th from 6:00-8:30p.m. It was for children ages 3 through 6th grade. Older youth were encouraged to attend and work as construction crew helpers.

In total, fifty-five children registered. There were 25 workers.

Daily attendance registered for the children is as follows:

Monday-51

Tuesday-45

Wednesday-47

Thursday-45

Friday-54

Our evening started off with Construction Zone song time where we learned songs and the point of the day. Our mission was to bring in food for the food pantry, we had 158 items donated. The children were able to pick from the prize box each day for bringing a friend or saying their verse. The Bible stories were quite active with props and a great teacher. Music and Bible verses filled the sanctuary along with the smiling faces of happy children. The crafts were really neat. The games were fun and it was a great week. The snacks were enjoyed by all!

The kit containing materials used and registration information for VBS was left in CE Office.

Thank you for allowing me to direct VBS. Everything went very well. Everyone that volunteered did a great job. The children loved it and it received a great response from the parents and community also.

Respectfully Submitted,

Carol Farrand

2005 APARTMENT HOUSE REPORT

Beginning Balance 1/1/05	\$ 888.20
Rent Received	7,920.00
Interest received	<u>.46</u>
	\$ 8,808.66

DISBURSEMENTS:-

Real Property Taxes	\$ 2,347.68
Water	273.60
Repairs, upkeep	445.51

OFFICE/Y.W. APT. EXPENSES:-

Utilities for office	2,551.15	
Utilities for apartment	1,437.87	
Lawn Care	322.95	
Sewer and Water	<u>264.20</u>	<u>7,642.96</u>
Ending Balance 12/31/04		\$ 1,165.70

Recapitulation

Checking Balance	\$ 998.73
Savings Balance	<u>\$ 166.97</u>
Total	\$1,165.70

The front apartment is rented by Fred and Linda Plummer for \$385/mo. The back apartment is rented by Dick and Mary Harrington for \$275/mo. Funds taken from the General Fund in a previous year to pay for scraping and painting, \$3,640.00, are still due and owing to the General Fund.

Respectfully Submitted,

Janice A. Snyder

2007 Financial Secretary's Report

Deposited in general fund: \$139,008.45

 Current expenses \$106,791.35

 Plate offering \$ 28,960.00

 Church School \$ 236.00

 Misc. \$ 3,021.10

 \$139,008.35

Deposited in building fund: \$ 871.00

Deposited in camp fund: \$ 46,618.93

Deposited in capital imp.: 7,799.00
(New Fellowship Hall)

Respectfully Submitted,

Susan Hughes
Financial Secretary

FINANCE COMMITTEE
PROPOSED BUDGET - 2006

BUDGET REPORT: LINE ITEM - <u>CHURCH HOME:</u>	2004 ACTUAL	2005 PROPOSED	2005 ACTUAL	2006 PROPOSED
A. Janitor Salary	\$3,900.00	\$4,160.00	\$4,160.00	\$ 4,160.00
B. Janitor Social Security	201.78	222.00	221.84	222.00
C. Janitor Supplies/Repairs	623.59	950.00	799.69	950.00
D. Church Utilities	6,912.25	7,000.00	7,323.86	7,600.00
E. Insurance	7,201.39	7,900.00	7,562.34	8,495.00
F. Disability Insurance	422.40	425.00	615.85	600.00
G. Worker's Compensation	991.00	1,000.00	1,221.75	1,000.00
H. Groundskeeper Salary	1,300.00	1,300.00	1,300.00	1,300.00
I. Groundskeeper Social Security	<u>99.51</u>	<u>100.00</u>	<u>99.51</u>	<u>100.00</u>
SUBTOTAL	\$21,651.90	\$23,057.00	\$23,304.84	\$24,427.00
 <u>PASTORAL MINISTRY:</u>				
A. Pastor's Salary	\$23,600.20	\$ 24,600.00	\$24,600.68	\$25,380.00
B. Retirement	2,400.00	2,400.00	2,400.00	2,400.00
C. Housing Allowance	17,999.80	18,000.00	17,999.80	18,000.00
D. Pastor Expense Account	<u>7,000.00</u>	<u>7,000.00</u>	<u>7,000.00</u>	<u>7,000.00</u>
PASTORAL SUBTOTAL	\$51,000.00	\$52,000.00	\$52,000.48	\$52,780.00
 <u>MUSIC MINISTRY:</u>				
A. Music and Supplies	\$ 0.00	\$ 80.00	\$ 315.30	\$ 100.00
B. Copyright License Fee	156.00	200.00	165.00	345.00
C. Organist Auto Allowance	1,478.88	1,479.00	1,479.00	1,479.00
D. Organist Salary	1,820.00	1,820.00	1,820.00	1,820.00
E. Organist Social Security	<u>139.04</u>	<u>140.00</u>	<u>138.87</u>	<u>140.00</u>
SUBTOTAL	\$ 3,593.92	\$ 3,719.00	\$ 3,918.17	\$ 3,884.00
 <u>OFFICE:</u>				
A. Youth Wkr/Secretary Salary	\$11,499.80			
1. Youth Worker Salary		\$ 6,300.00	\$6,057.50	\$ 6,300.00
2. Secretarial Salary		5,200.00	5,300.00	5,200.00
B. YW/Secretary Social Security	975.24			
1. Youth Worker Social Security**		757.00**	638.87	757.00
2. Secretarial Social Security		398.00	405.45	398.00
C. Health Insurance	3,363.98	3,400.00	3,270.64	3,020.00
D. Telephone	440.00	480.00	480.00	480.00
E. Ministry Expense	544.84	800.00	688.97	800.00
F. Office Supplies	3,835.18	3,200.00	4,648.26	4,000.00
G. Unemployment Tax	282.25	285.00	351.68	350.00
H. Treasurer Salary	1,200.00	1,200.00	1,200.00	1,200.00
I. Treasurer Social Security	<u>91.87</u>	<u>92.00</u>	<u>91.82</u>	<u>92.00</u>
SUBTOTAL	\$22,233.16	\$22,112.00	\$23,133.19	\$22,597.00
 <u>CHRISTIAN EDUCATION:</u>	 \$ 3,698.83	 \$ 3,650.00	 \$ 3,589.09	 \$ 3,650.00

BUDGET REPORT: LINE ITEM -	2004 ACTUAL	2005 PROPOSED	2005 ACTUAL	2006 PROPOSED
<u>BABYSITTER EXPENSE:</u>				
A. Babysitter Salary	\$ 960.00	\$ 1,040.00	\$ 1,000.00	\$1,040.00
B. Babysitter Social Security	<u>73.39</u>	<u>80.00</u>	<u>64.18</u>	<u>80.00</u>
SUBTOTAL	\$ 1,033.39	\$ 1,120.00	\$ 1,064.18	\$1,120.00
<u>CAMP MINISTRY:</u>	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$5,000.00
<u>OTHER EXPENSES:</u>				
A. Secret Place Devotional	\$ 128.00	\$ 160.00	\$ 160.00	\$ 160.00
B. Miscellaneous Budgeted Exp.	480.17	500.00	530.18	500.00
C. Christmas Gifts	500.00	500.00	500.00	500.00
D. Library	502.61	500.00	499.00	500.00
E. Outreach Evangelism Budget	622.76	600.00	609.69	600.00
F. Tape Ministry expense	159.72	250.00	20.80	200.00
G. Fellowship Budget	-	250.00	524.28	400.00
H. Pulpit Supply	<u>180.00</u>	<u>180.00</u>	<u>180.00</u>	<u>180.00</u>
SUBTOTAL	\$ 2,573.26	\$ 2,940.00	\$ 3,023.95	\$3,040.00
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Subtotal of budget less missions	\$110,784.46	\$113,598.00	\$115,033.90	\$116,498.00
<u>MISSIONS:</u>				
A. TEAM - Barbara Chapman	\$ 840.00	\$ 840.00	567.00	\$ 300.00
Other			273.00	
B. Camp Scholarships	900.00	900.00	900.00	900.00
C. HAP (Hands Across Pacific)	1,200.00	1,200.00	200.00	600.00
D. Wycliffe Bible Trans. (Mann)	1,200.00	1,200.00	1,200.00	1,320.00
E. Bradford Pregnancy Center	300.00	300.00	300.00	420.00
F. Ministerium (Food Pantry)	300.00	300.00	300.00	330.00
G. Discretionary Fund	2,800.00	2,200.00	2,200.00***	2,330.00
H. Food Pantry	600.00	600.00	600.00	660.00
I. Rainbow Acres	560.00	600.00	600.00	720.00
J. Paul/Erica Simone (HCJB)	900.00	900.00	900.00	1,020.00
K. SEND (John/Susan Edwards)	2,400.00	2,400.00	2,400.00	2,580.00
L. Wycliff Bible Trans. (Damon)	-	500.00	1,500.00	1,020.00
M. Overseas Mission Trip	<u>1400.00</u>	<u>1,400.00</u>	<u>1,400.00</u>	<u>1,400.00</u>
Total Missions	\$ 12,800.00	\$13,340.00	\$13,340.00	\$13,600.00
Total of Budgeted Items	\$123,584.46	\$126,938.00	\$128,373.90	\$130,098.00

\$2502/week is needed to meet this budget.

**Includes FICA taxes on Housing.

***See Mission Report for disbursement of these funds.

Nominating Committee Report for 2005

Camp Ministry Team (Camp treasurer and assist are members of team)

Beulah Gasper 2006	Pat Wright 2007	Mary Malinowski 2007	Amy Burton 2008
Sandy Burton 2006	Rick Hatch 2007	Stu Burton 2008	
Rich Hobson 2006	Joey Farrand 2007	Denise Cornell 2008	

Camp Treasurer and Assistant - Connie Bentley

Christian Education

Janine Thompson 2006	Laura Kopp 2006	Carol Farrand 2008
Ellen Hatch 2007	Shelley Broadwell 2007	

Church Treasurer and Assistant - Janice Snyder & Eleanor Gorecki

Deaconesses

Dot Songster	Janice Snyder	Sandy Burton
Pat Wright	Beulah Gasper	Joyce Dickens

Elders

Russ Hatch	Jim Higgins	Rick Hughes
Tom Kopp	Toad Songster	Pete Spear

Finance Committee (a representative from each board and committee)

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

Financial Secretary & Assistant - Sue Hughes & Betty Bentley

Flower Committee - Diana Keller

Librarian

Pat Wright

Nominating Committee

Elders

Pastoral Relations

Chairpersons of each board & committee

Missions

Joyce Dickens 2006	Judy Forward 2007	Janice Dominessy 2008
Ida Gardner 2006	Diana Keller 2007	Pauline Guckert 2008

Trustees

Fred Plummer	Nellie Sweet	Allan Fish	Corry Higgins	Tom Songster
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Head Usher and Assistants

Nate Cornell	Randy Hatch
Beulah Gasper	Allan Fish