



firstbaptistchurch

FRANKLINVILLE NEW YORK

2021 Annual Report

Mark Palmisano, Pastor

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2021 Annual Report

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Officers, Boards, and Committees

Elders: Al Fish, Cary Hatch, Martin Hatch, Russ Hatch, Jim Higgins, Tom Kopp (chair), Toad Songster (Emeritus)

Trustees: Nate Cornell, Cary Hatch, Debby Hatch, Randy Hatch, Rosie Higgins (chair), Chris Howell

Administrative Assistant & Worship Coordinator: Cassie Hatch

Camp Ministry Team: Denise Cornell, Cassie Hatch (co-director), Debby Hatch, Ellen Hatch (treasurer), Martin Hatch (chair/co-director), Rich Hobson, Chris Howell, Julie Howell, Mary Malinowski

Christian Education: Ellen Hatch (chair), Sara Hatch, Laura Kopp

Deaconesses: Judy Forward (Emeritae), Beulah Gasper (Emeritae), Janice Snyder (Emeritae)

Financial Secretary: Nate Cornell

Flower Coordinator: Diana Keller

Hospitality Committee: Connie Bentley, Sara Hatch, Lisa Kurowski, Karen Lippert, Janet Russell (chair)

Librarian: Marie Bargy

Missions: Janice Dominessy, Anne Fountain (chair), Diana Keller

Pastoral Search Team: Denise Cornell, Alan Fish, Emily Fox, Cary Hatch (chair), Jim Higgins

Treasurer and Assistant: Janice Snyder & Ellen Hatch

Ushers: Nate Cornell, Allan Fish (head), Randy Hatch

2021 First Baptist Church Highlights

Submitted by: Cassie Hatch

Church services were held as follows:

Jan – June; Sept – Dec: Sunday School @ 9:30, Fellowship @ 10:30, Worship @ 11:00

July & August: No Sunday School, Worship @ 10:00

- ❖ Communion was served the first Sunday of each month. 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 before Sunday School.

January – We fully re-opened for in-person Sunday School and Worship to start the year. The Annual Meeting was held on the 17th. Sermons were given by Mike Hoppe and Ted Adams throughout the first half of the year.

February – A Snow Day event was held at Camp JYC on the 14th.

March – A membership class was offered March through May. The Annie Armstrong Easter Offering was collected on the 14th. Al Fish was installed as an Elder on the 21st. A Chicken BBQ to benefit Camp JYC was on the 27th.

April – Maundy Thursday Service was held at 7pm on the 1st. Easter Sunday was on the 4th. Tate Ulmer passed away on the 10th. Jim Higgins spoke on the 11th. Ray Kush spoke on the 25th.

May – Several families from the congregation went on a hike at The Creation Walk Nature Trail in Marilla following Sunday's service on the 2nd.

June – Ken Samland spoke on the 13th. Dot Songster passed away on the 16th. Summer hours began on the 20th.

July – No Camp was held again this year due to our state's Covid-19 restrictions. Steven and Laraine Mann visited on the 18th. James Malinowski was dedicated on the 25th. Amber and Craig Malinowski, Steve and April Brough, and Shane and Anne Krotje were extended the right hand of fellowship on the 25th.

Aug – Mark Palmisano came to candidate for the pastor position. He met many of the congregation throughout the day on 7/31 and spoke on 8/1. His wife and children did not join because their son had just been born. A vote was held on the 8th, where the congregation agreed to call Mark as our next pastor. Russ Hatch spoke on the 8th. Martin Hatch spoke on the 15th. Nate Rader spoke on the 22nd and 29th. A Family Fun Night at Camp JYC was held on the 28th.

September – John and Susan Edwards visited on the 5th. Sunday School and regular hours for worship began on the 12th. The Palmisano family moved to Franklinville the week of the 13th. Mark's first sermon was the 19th.

October – Mark was officially installed as pastor on the 17th.

November – A box of donations was collected for the local Food Pantry on the 7th. Adam Kottwitz, Abygail Brough, and Ellyjah Brough were baptized on the 14th. Shoeboxes were collected for Operation Christmas Child on the 21st. There was also a fellowship meal and our budget vote on the 21st. The church was decorated for Christmas on the 23rd.

December – A collection was taken for the Lottie Moon Offering on the 12th. New carpet was installed on the stage and stairs on the 14th. A Christmas Fellowship Night in the Fellowship Hall was on the 15th. Dot Morrison passed away on the 18th. Baby "Ocean" Kuhn was born at 17 weeks and passed away on the 20th. The Christmas Eve Candlelight Service was on the 24th at 7pm.

Pastor's Report

Dear Church Family,

On behalf of my family, please allow me to extend my deepest gratitude to all of you for the warmth, hospitality, and kindness that you have shown as since we began at FBC in October. Your support has made this transition very smooth for us, and it has been a great privilege of ours to be welcomed into your lives. Over the last three and half months, we have been able to meet and connect with many people in the church and in the community of Franklinville, and each one of you is very special to us. Everywhere that we look, we are amazed to see God's hand of protection and provision for our church family. It is His power that has sustained us as a church body for this long, and we trust Him to continue to guide us. We are very excited for the year ahead, and we look forward to continuing to serve the Lord alongside all of you.

Since early October, I have had the opportunity to preach every Sunday. Currently, we are working verse-by-verse through the book of 1 John, with a four-week intermission for Advent season. Additionally, I have been blessed to go out on many visitations, meet with the Elder board every Sunday, attend several committee meetings, and connect with many individuals and families in the congregation. I have also baptized three believers and several weeks ago, I performed my first funeral here in Franklinville. I have also had the blessing of meeting and fellowshiping with other pastors in the area on several occasions. These opportunities have allowed me to develop a greater knowledge of FBC, as well as familiarity with our ministries and the community that we love and serve.

Over the coming year, with God's help, the elders and I anticipate introducing several new ministries and programs into the life of the church—particularly in the areas of community outreach, youth/students, and ministries geared towards men and women. We will also look to grow and strengthen the church's existing ministries. These efforts are in striving to fulfill our church's mission statement—to *help lost people find Christ, to help found people grow in Christ, and to reach our community with the love of Christ*. If there is a specific ministry or area in which you feel called to serve, please do not hesitate to contact me or one of the elders.

Whenever I think about you and pray for you, this passage from Scripture comes to mind: *Put on then, as God's chosen ones, holy and beloved, compassionate hearts, kindness, humility, meekness, and patience, bearing with one another and, if one has a complaint against another, forgiving each other; as the Lord has forgiven you, so you also must forgive. And above all these put on love, which binds everything together in perfect harmony. And let the peace of Christ rule in your hearts, to which indeed you were called in one body. And be thankful. Let the word of Christ dwell in you richly, teaching and admonishing one another in all wisdom, singing psalms and hymns and spiritual songs, with thankfulness in your hearts to God. And whatever you do, in word or deed, do everything in the name of the Lord Jesus, giving thanks to God the Father through him* (Colossians 3:12-17).

Thank you for the honor of being your pastor. May The Lord bless and protect you this year.

In Christ,
Pastor Mark Palmisano

Board of Elders Report

Partners in the Gospel,

In his greeting to the church at Philippi, Paul said: (1:3) I thank my God every time I remember you. 4 In all my prayers for all of you, I always pray with joy 5 because of your partnership in the gospel from the first day until now, **6 being confident of this, that he who began a good work in you will carry it on to completion until the day of Christ Jesus.** 7 It is right for me to feel this way about all of you, since I have you in my heart and, whether I am in chains or defending and confirming the gospel, all of you share in God's grace with me. 8 God can testify how I long for all of you with the affection of Christ Jesus. 9 And this is my prayer: that your love may abound more and more in knowledge and depth of insight, 10 so that you may be able to discern what is best and may be pure and blameless for the day of Christ, 11 filled with the fruit of righteousness that comes through Jesus Christ—to the glory and praise of God.

In this report last year, we were looking ahead to what seemed likely to be another challenging year, but said that God would guide us through it according to His will. 2021 did not disappoint, as we walked through a number of challenges, but saw the Lord's hand in it all. The year began much as 2020 ended, with Ted Adams and Pastor Mike Hoppe sharing the load as our long-term pulpit supply. Throughout the year, we made new acquaintances and heard God speak through such Godly men as Ray Kush, Rev. Mike Flannery, Ken Samland, Steve Mann, Nate Rader, and John Edwards. Several of our Elders also shared from the Word this year. We added another Elder to our number, as Allan Fish recognized God's leading of him to that role, and following the affirmation of the Elders and the congregation.

Our search team resumed their diligent work and brought candidate Mark Palmisano before us, once again showing God at work. We have been blessed beyond measure to welcome Mark, Kara, Hannah, and Paul into our family to join in the work of ministry at FBC.

As we move from the season in which FBC has found itself the past several years into what promises to be a new, exciting chapter in the history of FBC, we know we are following the God who began the good work here at Franklinville FBC in 1825 and promises to see it to completion. Let us each examine ourselves to find the role He is calling us to play in this partnership in the Gospel. Let us be thankful for one another, find joy in each other, pray for each other, let our love abound for one another, discern what is pure and pursue it, and be filled with the fruit of righteousness – all for the glory and praise of God.

Serving Him together,

The Elders

Pastoral Search Team Report

To begin 2021 our meetings were generally group text conversations as it was difficult to meet due to schedules and COVID quarantines. To pick up where we left off in 2020, we finally met on March 2, 2021, to discuss reposting the job listing. We decided to take a similar approach and post the job on sbc.org again. The posting went active on March 16, 2021, with a deadline for applicants of March 26, 2021.

The team received approximately thirty resumes, again from all over the country and even some from other countries. After collating and organizing the resumes, they were distributed to the team members on April 20, 2021, when we met to begin deliberations. We were able to narrow the field to twelve candidates, and decided to continue our reviews on our own, with the goal of narrowing the field to around five candidates.

On April 28, 2021, the team met once again to deliberate and discuss the candidates. After narrowing the pool individually to approximately seven, and then discussing as a group, we left the meeting with a short list of four candidates. We decided to review these four candidates more thoroughly before next meeting by watching sermons and looking into each candidate's social media presence.

We did not meet in the month of May due to scheduling conflicts. On June 7, 2021, we met to watch sermons and discuss the four candidates in more detail. After further discussion we decided to ask for doctrinal statements from two candidates and references from another. We also decided to reach out to the candidates to make sure all four were still interested in the position.

After further discussion and individual conversations, we narrowed the search to two candidates, one of which had just accepted a position with another church. This left one candidate, Mark Palmisano, who we interviewed July 6, 2021. After the interview with Mark, the Pastoral Search Team unanimously agreed to invite Mark for a visit and to preach a message.

Mark visited Franklinville and FBC July 30 – August 1, 2021. He came without his family due to the very recent birth of his son, Paul. We had the opportunity to interview his wife, Kara while he was visiting as well. The visit consisted of facility tours, introductions, and a brief social gathering after Mark preached a message on August 1, 2021.

After months of prayer, the processes of vetting candidates, interviews, visit and more prayer, on August 8, 2021, the search team unanimously recommended to the church membership, Mark Palmisano for the full-time pastor position here at FBC. The vote overwhelmingly passed, and the job was offered to Mark the same day. He accepted the position later that week and began as the full-time pastor of FBC on September 27, 2021.

The Pastoral Search Team considers it an honor and privilege to serve God in this capacity. We also thank you for your prayers over the last 2 years. None of us knew the task of finding a pastoral candidate would take this long or require this much effort, but the entire team worked diligently through the process and was committed to finishing the job before us. We consider the task to be completed and Pastoral Search Team to now be dissolved. Thank you all again.

The Pastoral Search Team,
Cary Hatch, Chairman
Jim Higgins
Denise Cornell
Emily Fox
Alan Fish

Board of Trustees Report

Rosie Higgins: Chairperson, Debby Hatch: Secretary, Nate Cornell, Chris Howell, Cary Hatch

A church building is a structure built to house a consistent meeting place for Christian religious activities, particularly for worship services. We desire it to be a place where Christ is lifted up, where the lost are reached, and the saved are disciplined to the Glory of God.

Our building is now over 150 years old. It has been maintained well and we strive to continue to do so. Although the COVID-19 Pandemic continues our church building is being used more. The Meals on Wheels program started serving on site again during the summer. The D.A.D.S. program completed a six-week session in the Fall. Alcoholics Anonymous and Narcotics Anonymous use the building once a week. Hatch Music Studio used the building during the first part of the year. WIC is planning to use the building soon. Ischua Valley Historical Society, Senior Citizens, and Franklinville Central School Cross Country Team have used the building for various events. We are using our church building to serve the needs of our community and bring glory to our God.

The downstairs addition has not yet been granted occupancy. Work continues to be done and quotes have been received to drywall the ceiling and walls.

The front of the sanctuary has been renovated. Newly finished walls, large back-lit cross, and new carpeting on the stage have made it look beautiful and more contemporary. Condition of acoustics has been discussed.

After our last Baptism, we found standing water in the kitchen and Fellowship Hall. Investigation revealed a collapsed clay drainage pipe that will be repaired.

We have a new contractor for snow removal and are pleased that God provided for us. May God continue to lead us for His glory in 2022.

To God be the glory!

In Christ's Service,



Deborah Hatch
Secretary

"Put God in charge of your work, then what you've planned will take place." Proverbs 16:3 MSG

Board of Christian Education Report

Board members: Ellen Hatch, Sara Hatch, and Laura Kopp.

The Board once again coordinated Sunday school teachers, curriculum and supplies for students age 2 through adults. The Board supports all Bible study and teaching groups, as requests are made.

Bibles are given to the children when they complete 2nd grade. This year, Brayden Fox received his new NIV Adventure Bible. Sunday school teachers were recognized & thanked in the spring, with a small gift.

We have been blessed to have a great group of dedicated teachers. Teaching our children and youth: Russ & Kathy Hatch, and Sara Hatch; and our adult classes: Denise Cornell, Nate Cornell, and Anne Fountain. In the fall, we were excited to be able to add a Toddler & Pre-K class, taught by Laura and Tom Kopp.

In the late fall, the CE Board took over the responsibility of overseeing the nursery attendants. Due to the current # of young children, we now have 2 hired attendants. Shelby Dytschkowkyj was thanked and recognized for her many years of service. Carley Learn and Ana Hillman are now serving in the nursery.

Our SS teachers and nursery attendants were given a small token of appreciation at Christmas, to recognize and thank them for their dedicated service at FBC. We appreciate all that they do.

The elementary children, along with their teachers, sang and shared verses telling the Christmas story at the Christmas Eve service.

It is a privilege to serve the Lord together.

Submitted by: Ellen Hatch

Board of Christian Education Budget Report

	2020	2020	2021	2021	2022
	Proposed	Actual	Proposed	Actual	Proposed
SS Curriculum	\$700.00	\$490.28	\$600.00	\$754.87	\$700.00
Special Programs	\$300.00			\$50.00	\$50.00
Bibles	\$60.00	\$18.99	\$50.00	\$15.99	\$50.00
Bible Study Groups	\$100.00		\$50.00		
Resource Room Supplies	\$500.00	\$347.61	\$300.00	\$207.51	\$200.00
Youth Group	\$530.00		\$100.00		\$100.00
Graduation/Teacher Gifts	\$150.00	\$243.00	\$100.00	\$66.00	\$100.00
Junior Church	\$125.00	\$20.13	\$50.00		\$50.00
Christmas Program	\$135.00		\$100.00		\$100.00
Christmas Program Party	\$150.00		\$100.00		\$100.00
Miscellaneous	\$50.00	\$35.00	\$50.00		\$50.00
TOTALS	\$2,800.00	\$1,155.01	\$1,500.00	\$1,094.37	\$1,500.00

Submitted by: Ellen Hatch, Chairman

Church Library Report

With the money allotted, the memorial fund, the remaining book sale money, and a monetary donation the library was able to purchase:

- Adult's books – 31
- Children's books – 0
- DVDs – 0
- Supplies – 0

In addition, 7 adult fiction books, 15 adult non-fiction books, 7 children's books, and 3 family DVDs were donated.

Thank you to all who donate to and use the library.

Submitted by: Marie Bargy, FBC Librarian

Board of Missions Report

The Board of Missions continues to spotlight the importance of funding missionaries, sending them out to evangelize, inviting them to visit and give a glimpse of their activities and take advantage of local opportunities for us to represent Christ.

This year:

In March we collected \$240 for the Annie Armstrong Easter offering for the SBC North American Missions. In December we collected \$251 for the Lottie Moon Christmas Offering for the SBC International Missions. These traditional yearly gifts are used exclusively for missions and not used for any promotional purposes.

In November we participated in Samaritan Purse's Operation Christmas Child. Together we packed 39 boxes.

We were blessed to be visited by two of our long term missionaries. Steve and Loraine Mann visited us Sunday, July 8th and John Edwards on Sunday, September 5th.

Respectfully Submitted
Anne Fountain

Deacons' Fund Report

The Deacons of FBC are to be servants of the church who are called by God to facilitate the care for physical needs and temporal concerns within our fellowship. Three men have been called to serve as deacons beginning in January 2022.

The Deacons administer the Acts 2 Fund:

Checking Account Beginning Balance 1/1/20	\$ 813.10
Deposits (Communion Offerings)	\$ 810.00
Expenses (4 love gifts)	\$ (1100.00)
Checking Account Ending Balance 12/31/20	<u>\$ 523.10</u>

Submitted by: Russell Hatch, treasurer

Camp JYC Report

Committee Members:

Denise Cornell, Cassie Hatch, Debby Hatch, Ellen Hatch, Martin Hatch, Rich Hobson, Chris Howell, Julie Howell, Mary Malinowski

This past year marked the second consecutive year we were unable to hold overnight camp due to ongoing governmental restrictions. Regardless of this setback, there were still exciting things to report.

Sara Hatch organized a Snow Day event in February. It was good to be serving the Lord together on the property again and many children came for a fun afternoon in the snow! We also held two family fun nights in July and August. TBA principal Rob Hirsch and former pastor Pete Spear joined us as our speakers for those events.

Our annual chicken barbecue fundraiser held March 27 was a resounding success once again, which helped offset the disappointment of not being able to hold our other regular annual fundraiser, the pizza booth at the WNY Maple Festival, which was canceled for the second year in a row.

Debby Hatch oversaw the acquisition of kayaks, paddle boards, and associated equipment funded by a grant received in 2020. We then purchased and installed a new shed to safely store these items at the pond.

We purchased several grass carp for the pond, in order to manage the growth of aquatic vegetation.

We also received \$7,000 from a local organization toward the repair/replacement of the log wing of the main lodge.

Perhaps the most exciting news of the year occurred in September when a local family, who wishes to remain anonymous, blessed us with a gift of \$30,000 toward the construction of a new cabin! We are so grateful for ministry partners like them who have caught the vision of how God can work in the lives of children and youth through a place like Camp JYC.

We hosted 13 rental groups in 2021, which helped offset some of our expenses.

We are committed to holding a camp ministry season in 2022. The planned dates for the 2022 season are July 6-29. Two areas for prayer and action which remain unchanged from last year:

- The log wing of the lodge still needs to be replaced at an estimated cost of \$185,000. The foundation is failing, and this is becoming a serious problem.
- Need for Aquatics director

We are grateful to serve alongside each of you as we together steward this unique ministry God has entrusted to our church's care.

Submitted by:
Martin & Cassie Hatch, Directors

Camp JYC Financial Report

EXPENSES:

Bj's Membership (1/2)	\$55.00
Casella Waste	\$1,085.03
Catt. Co. Health Dept.	\$527.00
Cleaning Supplies	\$332.54
Family Fun Night	\$600.95
Fire Extinguishers	\$141.00
Flags & Hardware	\$70.89
Fund Raiser - BBQ	\$1,552.64
Insurance 1/3 FBC	\$3,029.86
Kayaks & Life Jackets - Manley Grant	\$1,186.22
Maintenance	\$177.99
National Grid	\$2,131.05
NYS DEC	\$330.00
Office Supplies	\$527.40
Pioneer Propane	\$2,665.81
Pool	\$2,137.27
Programming	\$31.32
Pump Porta John	\$75.00
Rewards Credit	-\$85.08
Savings Transfer - Cabin 102	\$200.00
Shed for Kayaks	\$4,973.00
Stock Pond - Grass Carp	\$124.20
Supplies	\$124.55
Verizon	\$469.44
TOTAL EXPENSES:	\$22,463.08

DEPOSITS:

Cabin 102*	\$200.00
Church Giving**	\$8,245.00
Donations	\$100.00
FBC Reimb. cc	\$32.00
Fund Raiser - BBQ	\$4,577.48
IOOB gifts '20 & '21 (Lodge Repair)***	\$7,000.00
Merchandise	\$20.00
Rental Groups	\$3,972.31
Rewards (Amazon Smiles, Capital One)	\$101.32
TOTAL DEPOSITS:	\$24,248.11

*\$200 will be transferred to savings in Jan. '22 for Cabin 102

**includes \$1,000 transferred from FBC to JYC in Jan.'22

(from online giving)

*** \$7,000 will be transferred to savings in Jan. '22 for Lodge Repair

CHECKING ACCOUNT:

Beginning Balance 1/1/21	\$16,158.14
2 checks 2020 exp; cleared Jan. '21	-\$225.86
2021 Deposits	\$24,248.11
2021 Expenses	-\$22,463.08
Deposit from Dec. '21, transferred Jan. '22	-\$1,000.00
Ending Balance 12/31/21	\$16,717.31

SAVINGS ACCOUNT:

Beginning Balance 1/1/21	\$36,914.10
Deposit for Cabin 102	\$200.00
Deposit for Cabin 103	\$30,000.00
Interest	\$9.05
Ending Balance 12/31/21	\$67,123.15
Designated amounts*	-\$42,200.00
Undesignated balance	\$24,923.15

*Designated:

\$12,200 for Cabin 102 (plus \$200 to be transferred from checking Jan. '22)

\$30,000 for Cabin 103

(\$7,000 for Lodge Repair to be transferred from checking Jan. '22)

Submitted By:
Ellen Hatch, Camp JYC Treasurer

Camp JYC Sponsorship Fund Report

Beginning Balance (1/1/21)	\$4,535.66
Deposits*	\$3,752.50
*From Memorial Fund, in memory of Jeanette Slocum	
Expenses	\$0.00
Ending Balance (12/31/21)	<u><u>\$8,288.16</u></u>

Submitted by: Ellen Hatch

Financial Secretary's Report

Deposited in General Fund:	\$133,253.62
Current Expenses:	\$119,188.96
Plate Offering:	\$4,896.14
Camp Insurance:	\$2,988.52
SWAN Program:	<u>\$6,180.00</u>
	\$133,253.62
Deposited in Building Fund:	\$9,543.61
Deposited in Camp Fund:	\$24,248.11
Deposited in Capital Improvement:	\$3,326.00
Deposited in Missions Fund:	\$1,575.00

Submitted by: Nate Cornell

Memorial Fund Report

Beginning Balance (1/1/21)		\$ 4,232.96
Donations		9,647.16
Interest		<u>.96</u>
		\$13,881.08

Disbursed:		
Camp Scholarship Fund	\$3,752.50	
New Fellowship Hall Fund	546.00	
Library	<u>34.83</u>	\$ 4,333.33
Ending Balance (12/31/21)		\$ 9,547.75

<u>Breakdown of Funds</u>		
General Use	\$ 702.87	
Camp	8,544.88	
Camp Lodge	<u>300.00</u>	\$ 9,547.75

Respectfully submitted,
Janice A. Snyder

Treasurer's Report

General Checking

Beginning Balance (1/1/21)		\$ 18,278.86
Deposits		<u>134,828.62</u>
Total		\$ 153,107.48
Less Budget Expenses		- <u>84,300.73</u>
		\$ 68,806.75

Less Transfers

Transfer of designated Missions deposits	\$ 1,757.00	
Transfers to General Savings	<u>56,000.00</u>	\$ <u>57,575.00</u>
Ending Balance (12/31/21)		\$ 11,231.75

General Savings

Beginning Balance (1/1/21)		\$ 58,050.90
Transfer from General Checking		+ 56,000.00
Designated Missions from General Fund and Resourcing Christian Education Bal.		+ 1,775.00
Interest Income		+ <u>16.70</u>
		\$ 115,842.60
Disbursed		
Audio Visual Funds	\$ 171.77	
Non-budget Missions Paid	<u>2,396.00</u>	\$ - <u>2,567.77</u>
Ending Balance (12/31/21)		\$ 113,274.83

Breakdown of Savings

General Savings	\$111,606.31	
Audio Visual	21.32	
Missions	234.00	
Reopening Funds	970.00	
Elder Funds	145.00	
Other	<u>298.20</u>	\$ <u>113,274.83</u>

Building Checking

Beginning Balance (1/1/21)		\$ 2,185.44
Deposits		+ <u>9,543.61</u>
Total		\$11,729.05

Disbursements

Stop Payment fee for check	\$ 35.00	
Stage renovations expenses	429.21	
Stage Carpeting	<u>1,904.42</u>	\$- <u>2,368.63</u>
		\$ 9,360.42
Transfer to Building Savings		\$- <u>3,000.00</u>
Ending Balance (12/31/21)		\$ 6,360.42

Building Savings

Beginning Balance (1/1/21)	\$9,636.63
Interest	2.17
Transfer from Building Checking	<u>3,000.00</u>
Ending Balance (12/31/21)	\$12,638.80

New Fellowship Hall Fund (Capital Improvement)**Checking**

Beginning Balance (1/1/21)	\$ 315.10
Transfer from Savings	<u>300.00</u>
Total	\$ 615.10

Disbursed:

Supplies	\$ <u>360.71</u>
Ending Balance (12/31/21)	\$ 254.39

Capital Improvement Savings

Beginning Balance (1/1/21)	\$18,514.88
Deposits	3,326.00
Interest	<u>3.98</u>
	\$21,844.86
Less Transfer to CI checking	- <u>300.00</u>
Ending Balance (12/31/21)	\$21,544.86

Respectfully submitted,
Janice A. Snyder

2022 FINANCE COMMITTEE BUDGET

BUDGET REPORT:	2020	2021	2021	2022
	ACTUAL	PROPOSED	ACTUAL	PROPOSED
LINE ITEM:				
<u>CHURCH HOME:-</u>				
A. Janitor Salary	\$ 3,384.48	\$4,000.00	\$ 4,000.00	\$4,000.00
B. Janitor Social Security	258.94	306.00	306.02	306.00
C. Janitor Supplies/Repairs/Equip.	266.96	300.00	243.32	300.00
D. Church Utilities	7,993.39	8,300.00	8,687.39	10,000.00
E. Insurance	8,792.89	8,800.00	9,048.22	9,200.00
F. Disability Insurance	106.17	250.00	40.71	250.00
G. Worker's Compensation	851.00	1,200.00	787.00	1,200.00
H. Groundskeeper Salary	310.00	820.00	320.00	820.00
I. Groundskeeper Social Security	0.00	0.00	0.00	0.00
J. Groundskeeper Supplies	115.78	100.00	0.00	100.00
K. Snow Removal Personnel	<u>1,050.00</u>	<u>1,800.00</u>	<u>910.00</u>	<u>1,800.00</u>
SUBTOTAL	\$ 23,129.61	\$25,876.00	\$24,342.66	\$27,976.00
 <u>PASTORAL MINISTRY</u>				
A. Pastor's Salary	\$ 13,200.00		\$12,638.44	\$28,000.00
B. Church Social Security	-	-	576.65	2,142.00
C. Housing Allowance	0.00	0.00	4,576.88	17,000.00
D. Health Insurance	-	-	1,250.01	5,000.00
E. Pastor Expense Account	<u>2,609.14</u>		<u>4,250.00</u>	<u>3,000.00</u>
PASTORAL SUBTOTAL	\$ 15,809.14	\$57,000.00	\$23,291.98	\$ 55,142.00
 <u>MUSIC/WORSHIP MINISTRY:</u>				
Music/Supplies/Copyright	\$ 799.04	\$ 800.00	\$1,001.56	\$ 800.00
 <u>OFFICE:</u>				
A. Admin. Ast./Worship Sal.	\$ 8,640.00	\$ 8,320.00	\$8,320.00	\$8,710.00
B. Social Security (above)	660.96	637.00	636.48	667.00
C. Office Supplies	3,216.17	3,300.00	3,341.39	3,300.00
D. Unemployment Tax	49.92	55.00	141.12	125.00
E. Mandated Family Leave	122.08	125.00	148.71	200.00
F. Treasurer Salary	3,600.00	3,600.00	3,600.00	4,200.00
G. Treasurer Social Security	<u>275.40</u>	<u>275.00</u>	<u>275.40</u>	<u>320.00</u>
TOTAL	\$ 16,564.53	\$16,312.00	\$16,463.10	\$17,522.00
 <u>CHILD CARE EXPENSE:</u>				
A. Salary	\$ 1,085.00	\$ 1,670.00	\$ 1,785.00	\$4,680.00
B. Social Security	<u>77.67</u>	<u>128.00</u>	<u>91.81</u>	<u>358.00</u>
SUBTOTAL	\$ 1,162.67	1,798.00	\$1,876.81	\$5,038.00
 <u>CHRISTIAN EDUCATION:</u>	 \$ 1,155.01	 \$1,500.00	 \$1,094.37	 \$1,500.00
 <u>CAMP MINISTRY:</u>	 \$ 5,000.00	 \$ 0.00	 \$ 0.00	 \$5,000.00

BUDGET REPORT: LINE ITEM:-	2020 ACTUAL	2021 PROPOSED	2021 ACTUAL	2022 PROPOSED
<u>ELDER EXPENSES:</u>	\$ 266.63	\$ 500.00	\$ 350.00	\$ 500.00
<u>BUILDING FUND EXP.</u>	\$ 0.00	\$ 0.00	0.00	\$5,000.00
<u>OTHER EXPENSES:</u>				
A. Secret Place Devotional	\$ 0.00	\$ 105.00	\$ 105.00	\$ 105.00
B. Miscellaneous Budgeted Exp	1,344.87	400.00	936.14	400.00
C. Christmas Gifts	0.00	0.00	0.00	0.00
D. Library	170.90	300.00	348.13	400.00
E. Hospitality Expense	474.43	500.00	190.98	500.00
F. Fellowship Expense	0.00	500.00	0.00	500.00
G. Pulpit Supply	600.00	400.00	700.00	200.00
H. Deaconess Expense	163.44	200.00	0.00	100.00
I. Audio Visual Equipment Fund	0.00	0.00	0.00	0.00
SUBTOTAL	\$2,753.64	\$2,405.00	\$2,280.25	\$2,205.00
<u>SOUTHERN BAPT. MISSIONS</u>				
Southern Bapt. Cooperative NYS	\$1,200.00	\$ 800.00	\$ 800.00	See I, J
Frontier Baptist Association	\$1,200.00	\$ 800.00	800.00	Missions
SUBTOTAL	\$2,400.00	\$1,600.00	\$1,600.00	Below
SUBTOTAL OF BUDGET	\$ 69,040.27	\$107,791.00	\$72,300.73	\$120,683.00
<u>MISSIONS</u>				
A. SIM USA (Goldes)	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00
B. Camp Scholarships	0.00	0.00	0.00	0.00
C. Hands Across the Pacific	768.00	768.00	768.00	0.00
D. Wycliffe Bible Trans (Mann)	1,980.00	980.00	980.00	984.00
E. Bright Alternatives	692.00	692.00	692.00	692.00
F. Pioneers USA (Illners)	600.00	600.00	600.00	600.00
G Sonset Solutions (Simone)	1,260.00	1,260.00	1,260.00	1,260.00
H. SEND (Edwards)	2,940.00	2,940.00	2,940.00	2,940.00
I. Southern Bapt. Cooperative NYS	See Southern Bapt. Missions above			800.00
J. Frontier Baptist Association	See Southern Bapt. Missions above			800.00
K. Camino Global (Browns)	900.00	900.00	900.00	900.00
L. Wings of Blessing (Sayres)	840.00	840.00	840.00	840.00
M. Cayce's Charities	720.00	720.00	720.00	0.00
N. Wycliffe Bible Trans. (Chiesa)	780.00	780.00	780.00	780.00
O. Discretionary Funds	-	-	-	584.00
P. Resourcing Christian Ed (Edwards)	600.00	600.00	600.00	0.00
Q. Food Pantry Mission	200.00	200.00	200.00	200.00
TOTAL MISSIONS	\$13,000.00	\$12,000.00	\$12,000.00	\$12,100.00
Total of Budgeted Items	\$ 82,040.27	\$119,791.00	\$ 84,300.73	\$132,783.00

\$2,554.00/week is needed to meet the 2022 budget.