



firstbaptistchurch

FRANKLINVILLE NEW YORK

2022 Annual Report

Mark Palmisano, Pastor

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2022 Annual Report

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Officers, Boards, and Committees

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

Trustees: Nate Cornell, Emily Fox, Cary Hatch (chair), Chris Howell, Craig Malinowski (Secretary)

Administrative Assistant & Worship Coordinator: Cassie Hatch

Church Clerk: Debby Hatch

Camp Ministry Team: Loretta Close, Denise Cornell, Cassie Hatch (co-director), Ellen Hatch (treasurer), Martin Hatch (chair/co-director), Chris Howell, Julie Howell, Mary Malinowski, Amber Malinowski, Kara Palmisano

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

Financial Secretary: Nate Cornell

Hospitality Committee: Connie Bentley, Loretta Close, Sara Hatch, Lisa Kurowski (chair), Anne Krojte, Shane Krojte, Mary Malinowski, Elizabeth Wares

Librarian: Marie Bargy

Missions: Anne Fountain (chair)

Treasurer and Assistant: Janice Snyder & Ellen Hatch

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

2022 First Baptist Church Highlights

Submitted by: Deborah Hatch, Clark

Services:

January to June and September to December: Sunday School @ 9:30, Fellowship @ 10:30, Worship @ 11:00

July and August: Worship @ 10:30

Communion is celebrated the first Sunday of every month

Boards and Committees

Meet throughout the year as necessary

January

- 16 Love Thy Neighbor Month
- 23 Annual Reports were available
- 30 Candygrams for TBA and OGH were assembled by the Hospitality Committee

February

- 13 Potluck breakfast

April

- 2 Camp JYC Chicken Bar B Que fundraiser
- 3 Luncheon after worship service to welcome Martin Hatch home from Kuwait.
Membership Class
- 9 Men's Breakfast
- 15 Good Friday Service
- 30 Maple Festival Pizza Booth for Camp JYC

May

Pastor Mark is preaching on I John

Early sign up for Camp JYC

- 1 Maple Festival Parade Float for Camp JYC
- 7 Bridal shower for Justin Hatch and Caeli Hallet
Memorial service for Pat Wright
- 8 Mother's Day Breakfast
- 13 Women's Fellowship open to Community
- 14 Men's Breakfast
Memorial for Dot Morrison
- 20 Family Night

June

- 10 Family Fun Night was well attended by all age groups
- 11 Men's Breakfast
- 12 Membership voted to approve Emily Fox to the Board of Trustees. 21 members were present. Verbal vote was unanimous approval.

July

Pastor Mark is preaching on Nehemiah

Meal train started to welcome Eli Malinowski.

20 Carnival Night at Camp JYC

31 Celebration Sunday to close Camp JYC included Baptism service and family picnic

August

Pastor Mark is preaching on Nehemiah

21 Blue rose in honor of the birth of Eli Jean Malinowski, born July 27, son of Craig and Amber Malinowski

September: Pray for Missionaries

Pastor Mark is preaching on Nehemiah

HYGIENE DRIVE - New personal hygiene items were collected and donated to Franklinville Schools to help students and families in need.

10 Men's Breakfast

11 Fellowship 9:30

Worship 11:00

18 Sunday School resumes 9:30-10:30

25 Martin Hatch preached on Jude: Fighting for the Faith

October: Pray for Government Leaders

Pastor Mark is preaching on Nehemiah

1 Men's Breakfast

2 Vote to approve the expenditure of \$7500 from the General Savings to replace audio/visual equipment. Members present: 21. Unanimous approval

8 Church Work Day – focusing on cleaning out the basement in preparation for the renovation work that will be taking place there.

23 Love offering for Dick Matthews who is traveling to Cambodia

30 Baptism of Grant Cornell

30 TRUNK OR TREAT – in Park Square. FBC/Camp JYC had a trunk at the event again this year. Candy donated.

30 FBC FALL PARTY – 4-6pm, Following Trunk or Treat, family activities and food in the front yard. Very successful.

November

Pastor Mark is preaching on James: Faith That Works

2 IVHS reserves Fellowship Hall for their Harvest Dinner

9 Soup Supper 5:30 – 7 pm open to the community, hosted by the Hospitality Team

13 JYC Downtown 6-8 pm, grades 6-12

20 Operation Christmas Child shoe boxes collected

Annual Meeting and Harvest Dinner after worship service – the meeting was postponed, poor attendance due to a snow event.

25 Decorating the church for Christmas

27 First Sunday of Advent symbolizing Hope: Prophecy Candle (purple) – Martin Hatch Family. Annual Budget Vote after worship service. Members present: 20. Unanimous voice approval.

28 Memorial Service for Terri Fish, daughter of Marie Bargy, mother of Austin & Jacob Fish

December

- 2 Ladies' Christmas Fellowship Night
- 3 Men's Breakfast
- 4 Second Sunday of Advent symbolizing Peace: Bethlehem Candle (purple)-Tom Kopp and grandson Lincoln
- 7 Soup Supper, open to public, hosted by Hospitality Team, 21 people attended
- 11 Third Sunday of Advent symbolizing Joy: Shepherd's Candle (pink)- Russ & Kathy Hatch JYC Downtown
- 18 Christmas Service – Children's play
- 24 Christmas Eve Service, Forth Advent candle symbolizing Love: Angel's Candle (purple) – Cary Hatch family
- 25 Worship Service, no Sunday School

MEMBERSHIP

April 26 – Pat Wright passed into Glory

Pastor's Report

Dear Church Family,

It is with deep joy and gratitude that I reflect on 2022 and all the ways that The Lord made His presence known in our church over this last year. By God's grace, He has sustained, protected, and provided for us. He has blessed us with numerous opportunities to lift praises to Him, to worship alongside one another, and to work together to grow His Kingdom here in the Franklinville community.

In 2022, I concluded my sermon series in the book of 1 John—a series I began on my first Sunday here at FBC, and which marked my first-ever preaching series through a book of the Bible. Following that, I had the privilege of preaching my “What Is Church?” series, where we studied God's Word to discover God's vision for the church, and how we can apply that vision to our church family. We then studied the book of Nehemiah together, learning how God rebuilds communities through spiritual revitalization and a renewed commitment to Scripture among His people. Since early-November, I have been preaching through the book of James—one of the most practical, instructive books in all of Scripture. In the middle and high school Sunday school class, I have enjoyed studying the Gospel of Mark with our church's teenagers. We had the honor of baptizing 8 believers this past year—including one who gave her life to Christ at Camp JYC. I have had the immense blessing of visiting people in their homes, in hospitals, and in care facilities. I was called upon to perform eight funerals and memorials, for people both in our church and in our community. Additionally, I have greatly enjoyed meeting with the elders each Sunday morning, as well as meeting with the church's boards and committees throughout the year. I am grateful to the many within our church family who are selflessly devoted to our church's ministries and well-being.

Early in 2022, the elders and I felt a burden to take intentional steps to increase our church's outreach to our community, as well as to deepen the fellowship within our church family. As a result, we have introduced several ministries into the life of the church—including, most recently, JYC Downtown—a link between Camp JYC and the church through which we hope to disciple teenagers in Franklinville throughout the school year. Over the course of this year, Lord willing, we hope to strengthen our ministries to spread the Gospel in our community, to encourage believers, and to bring glory to the Lord. It is toward the goal of mature faith that we strive:

And He gave the apostles, the prophets, the evangelists, the shepherds and teachers, ¹² to equip the saints for the work of ministry, for building up the body of Christ, ¹³ until we all attain to the unity of the faith and of the knowledge of the Son of God, to mature manhood, to the measure of the stature of the fullness of Christ, ¹⁴ so that we may no longer be children, tossed to and fro by the waves and carried about by every wind of doctrine, by human cunning, by craftiness in deceitful schemes. ¹⁵ Rather, speaking the truth in love, we are to grow up in every way into him who is the head, into Christ, ¹⁶ from whom the whole body, joined and held together by every joint with which it is equipped, when each part is working properly, makes the body grow so that it builds itself up in love (Ephesians 4:11-16, ESV).

Thank you for your love and support. It is an honor to worship the Lord alongside you.

In Christ,
Pastor Mark Palmisano

Elders Report

God's blessing on you!

These past couple of years have been tumultuous to say the least. Thankfully God is still in control and we can rest upon His promises that He is always faithful to His word. "The Lord of hosts has sworn": "As I have planned, so shall it be, and as I have purposed, so shall it stand" (Isaiah 14:24 ESV). We can rest on this promise and that is incredibly comforting. In turn, it is incumbent upon us to be faithful in our journey with Him. "And without faith it is impossible to please him, for whoever would draw near to God must believe that he exists." (Hebrews: 11:6 ESV), "For you know that the testing of your faith produces steadfastness." (James: 1:3, ESV)

With the Lord's guidance we've navigated our way through COVID and remained in fellowship as He has commanded, "Let us consider how to stir up one another to love and good works, not neglecting to meet together, as is the habit of some, but encouraging one another, and all the more as you see the Day drawing near." (Hebrews: 10: 24 & 25, ESV).

God has brought us a new pastor and his family. A devoted husband and wife team who have dedicated themselves to God's work within our community as it pertains to our mission:

To Bring Glory to Our God By:

Helping Lost People COME to CHRIST

Helping Found People GROW in CHRIST

Helping Meet the Needs of Our Community For the LOVE of CHRIST

Your Elder Board has been praying and working diligently with Pastor Mark since his arrival to create the foundation, the pad if you will, upon which to launch God's work within the community as we faithfully strive to meet the mission He has put on our church family's heart.

We pray that you will continue to pray for and support the mission of FBC, for together we can do all God's work as He gives us strength.

"The Lord bless you and keep you; the Lord make his face to shine upon you and be gracious to you; the Lord lift up his countenance upon you and give you peace." (Numbers: 6: 24-26, ESV)

In Christ,

The Elders

Trustees Report

The past year was somewhat of a year of transition. After several years of consistency, the team introduced a new chairperson and two new members. We spent the first couple months of 2022 finding our way.

Our priority became finishing projects that were already started. This past summer an in-house team replaced windows in the Sunday school wing. A broken baptistry drainpipe was discovered, likely broke when the gutter drains were replaced, which Zuech's located and repaired.

The Trustees approved a couple projects, both expected to begin early 2023. First, the completion of the downstairs youth room. After the contractor hired to complete the work backed out, a small team from within our church family agreed to complete the work. Second, changing the locks on the entrance doors to an access control system. This was to better secure the building and to eliminate the need to regularly change door locks.

Late in 2022, a campaign began to raise money for new sanctuary chairs. The chairs would replace the pews and allow for more flexibility in how the sanctuary is used for church and community events. The Trustees will be involved in this endeavor into 2023.

The church building was used by a few groups from the community throughout the year. This year we welcomed SWAN (including a local seniors group), AA, NA, the Ischua Valley Historical Society, Hatch Music Studio, and Franklinville Central Cross Country and Track teams. Our church also hosted a "fall festival" in October

In His Service,

Franklinville First Baptist Trustees:

Cary Hatch, Chairman

Craig Malinowski, Secretary

Nate Cornell, Treasurer

Chris Howell

Emily Fox

Christian Education Report

Board members: Ellen Hatch, Sara Hatch, Laura Kopp and Amber Malinowski

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.

We hosted several fellowship breakfasts this year (Feb., March, May, June, and Sept.)

Bibles are given to the children when they complete 2nd grade. This year, Garrison Cornell received his new NIV Adventure Bible. We had three high school graduates who were recognized and given a travel size Bible and devotional book: Cayden Hatch, Isaac Howell and Carley Learn. Our college graduates were recognized and given an Amazon gift card: Isaac Kopp and Riley Howe. 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. Mentoring our children and youth: Laura & Tom Kopp, Russ Hatch, and Mark Palmisano; and leading our adult classes: Denise Cornell, Nate Cornell, and Anne Fountain.

The CE Board oversees the nursery attendants. Carley Learn and Ana Hillman both served in the nursery through June. Carley has continued to serve, with Lucy Marchese joining her over the summer. We are grateful to have these girls working with our little ones, so that their parents are able to participate in the worship services.

Our SS teachers 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.

We were so blessed by the children's performance of "Joy to the World" during the morning worship service on December 18th. We served Happy Birthday Jesus cake and punch, along with some of the Hospitality committee, during a fellowship time after the morning service.

It is a privilege to serve the Lord together.

Submitted by: Ellen Hatch

Christian Education Budget Report

	2021	2021	2022	\$2,022.00	2023
	Proposed	Actual	Proposed	Actual	Proposed
SS Curriculum	\$600.00	\$754.87	\$700.00	\$960.75	\$1,000.00
Special Programs		\$50.00	\$50.00	\$188.67	\$200.00
Bibles	\$50.00	\$15.99	\$50.00	\$36.97	\$50.00
Bible Study Groups	\$50.00				\$50.00
Resource Room Supplies	\$300.00	\$207.51	\$200.00	\$57.96	\$200.00
Youth Group	\$100.00		\$100.00		
Graduation/Teacher Gifts	\$100.00	\$66.00	\$100.00	\$333.45	\$200.00
Junior Church	\$50.00		\$50.00		\$50.00
Christmas Program	\$100.00		\$100.00		\$100.00
Christmas Program Party	\$100.00		\$100.00	\$79.42	\$100.00
Miscellaneous	\$50.00		\$50.00		\$50.00
TOTALS	\$1,500.00	\$1,094.37	\$1,500.00	\$1,657.22	\$2,000.00

Submitted by: Ellen Hatch, Chairman

Church Library Report

With the allotted money the library was able to purchase 33 adult fiction books and 1 non-fiction book. There were 18 non-fiction books donated this year.

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

Submitted by: Marie Bargy, FBC Librarian

Missions Report

The Missions Board continued to monitor our yearly commitments to our Missionary Families.

We also had monetary gifts that enabled us to give one time contributions such as:

Dick Matthews - Towards his Cambodian Ministry.

Nick Petit - A Short Term Mission with the Covenant College Baseball Team in the Dominican Republic. (Fiancée of Riley Howe)

Annie Armstrong SBC Missions

Lottie Moon SBC Missions

Operation Christmas Child Shoebox Ministries

Respectfully Submitted
The Mission Board

Deacons Report

As a ministry group of men, the Deacons were re-formed in 2022. Nathan Cornell, Shane Krotje, and Russell Hatch are serving our church fellowship to meet the physical needs of our members as there are made known. We are also called to regularly pray for the folks in our fellowship. The Acts 2 Fund was established in the past and continues to be maintained for the Deacons to assist in meeting those needs. Currently, the fund is at \$588.10, and is added to by our monthly communion offering. Should anyone be aware of a need in our Body, please contact one of the Deacons. Thank you.

In His Service,
Russ

Submitted by: Russell Hatch, treasurer

Hospitality and Outreach Report

The start of the year brought a new focus for this committee with lots of new ideas and members. Keurig coffee, pots and supplies are located upstairs in the foyer hall. These will be available to church attendees during the Sunday school hour and will be closed shortly before worship starts every Sunday.

In January we set up teams for communion service for the year. Looking back on this year, that was a successful task.

February had a focus of "love thy neighbor". Participants were asked to fill out a 3 x 5 card with their name address and simple interests and then choose one at random to reciprocate. Throughout the month people were asked to send a simple note of encouragement, small gift, gift of food, or other encouraging gesture.

April brought the return of Western New York Maple Festival to our area. With that the hospitality committee was able to submit a float in the parade to advertise for Camp JYC.

In May a congregational breakfast was planned for those who could attend, which changed the Sunday school hour for that week only.

We planned a family night in July, which took place in the fellowship hall and parking lot. We provided "make your own tacos" and snacks.

September brought back Sunday school, and we were able to work with the Board of Christian Education to provide a breakfast to welcome back the congregation.

In October we provided a spot in the Trunk or Treat held at Park Square. Teaming with the Camp Committee, we had a wonderful turn out for a community block party on the church lawn where we provided hotdogs and simple games.

In November we signed holiday cards to send out to the whole congregation. Our purpose in this was to remind people that the church is a viable place to worship. It was also to remind people that they are important. November also brought the return of community soup nights, where we offered beverages and requested that participants bring a soup to share. We had a nice turn out with lots of fellowship. This will continue every month on the first Wednesday until April.

In December we again set up teams for communion for the coming year. Also, working with the Board of Christian Education, we supplied beverages for the "Happy Birthday Jesus" party held on our special Christmas Sunday service. Gift bags were placed in the sanctuary for church attendees to encourage those in our congregation who are unable to attend in person, either by illness, being in a care facility, or other reasons.

Submitted by:
Lisa Kurowski

Camp JYC Report

Committee Members: Loretta Close, Denise Cornell, Cassie Hatch, Debby Hatch, Ellen Hatch, Martin Hatch, Chris Howell, Julie Howell, Amber Malinowski, Mary Malinowski, Kara Palmisano

In 2022, we were able to hold our overnight camping program again after a long two-year hiatus. Our theme for this season was “Follower” with theme verses of Matthew 16:24-25 (ESV) “Then Jesus told his disciples, ‘If anyone would come after me, let him deny himself and take up his cross and follow me. For whoever would save his life will lose it, but whoever loses his life for my sake will find it.’” We introduced youth to Jesus and learned what it means to follow Him.

Camp ran from July 6-31 and consisted of Lil’ Squirts Day Camp, Discovery Camp, and Adventure Camp. Teen Camp was cancelled due to low camper registrations. Leading up to the season, we had no idea what to expect after not having held camp for the previous two years. Though the turnout was much lower than we would have liked, God was at work and our team faithfully ministered to the kids He brought to us in spite of our moments of disappointment.

We once again held our annual chicken barbecue fundraiser on April 2, which was another sellout. After two years of cancellations, the WNY Maple Festival returned, and with it, our pizza sale and promotional booth.

We added Loretta Close, Amber Malinowski, and Kara Palmisano to our team this year. Kara pursued the many certifications and experience required to serve as the Aquatics Director, required by the NYS health code to operate the pool. She was a huge answer to prayer, filling the role Pete Spear performed for so long.

We did not undertake any major projects during the past year, but completed numerous routine maintenance tasks.

Eleven rental groups used camp facilities in 2022, including a wedding in the chapel (in October!) and a Thanksgiving Day gathering. Renting the property is an integral part of our ministry model, as it offsets some of our expenses.

The planned dates for the 2023 season are July 9 – August 2.

The further deterioration of the log wing (dining hall) remains a major concern, for which there is no clear path forward. The estimated cost from several years ago to replace the wing was \$185,000. With inflation and supply shortages, particularly in the building material market, we know that cost has gone up considerably.

The fall of 2022 saw the launch of JYC Downtown, a long-dreamed-of ministry to maintain contact with our campers throughout the rest of the year.

We and the entire JYC team covet your prayers as we steward this ministry into 2023 and beyond.

Submitted by:

Martin & Cassie Hatch, Directors

Camp JYC Financial Report

EXPENSES:		DEPOSITS:	
Adventure Session	\$256.14	Amazon Smiles	\$67.29
Advertising	\$626.82	Camp Store	\$1,007.78
Camp Store	\$978.48	Camper Registration	\$8,775.59
Carnival	\$382.55	Capital One Rewards	\$394.92
Casella Waste	\$2,270.39	Church	\$1,782.93
Cash to Savings Cabin 102 (\$200 dep. '21)	\$2,700.00	Donation - paypal	\$88.07
Cash to Savings Lodge Repair (dep. '21)	\$7,000.00	FBC charge on JYC cc	\$200.51
Catt. Co. Health Dept. water test	\$90.00	FBC General Fund	\$5,000.00
Cleaning Supplies	\$381.07	Fidelity Grant	\$2,500.00
Crafts	\$415.15	From Savings (for general expenses)	\$5,000.00
Curriculum	\$94.77	Fund Raiser - BBQ	\$5,063.00
Decorations	\$88.38	Fund Raiser - Pizza Sale	\$2,656.66
FBC to Reimburse	\$200.51	Insurancre Refund	\$468.00
Fire Extinguishers	\$104.00	Maple Festival Committee	\$500.00
Fund Raiser - BBQ	\$2,737.16	Misc. meals; merchandise, t-shirts, store, groceries, registration	\$1,610.00
Fund Raiser - Pizza Sale	\$2,220.56	Cabin 102 (moved to savings)	\$2,500.00
Give Aways	\$56.97	Paypal for Sponsorship (transferred to Spons. Ck Acct)	\$450.00
Groceries	\$5,249.91	Rental	\$6,583.93
Insurance	\$3,284.00	Reported 2021 from 12/26/21; deposited 1/22	\$1,000.00
Kayaks (from Manley Grant)	\$1,804.98	Sponsorship paymets	\$3,350.00
Kitchen Maintenance	\$5,372.30	T-Shirts	\$216.00
Kitchen Supplies	\$245.54	TOTAL DEPOSITS:	\$49,214.68
Love Gifts (Directors and Asst. Dir.)	\$1,400.00		
Maintenance	\$7,011.53		
Medical Supplies	\$65.72	CHECKING ACCOUNT:	
Merchandise	\$157.88	Beginning Balance 1/1/22	\$16,717.31
Misc.	\$359.74	Deposit from Dec. '21, transferred in Jan. '22	\$1,000.00
National Grid	\$2,462.96	Reported with 2021 deposits	-\$1,000.00
NYS DEC SPPEES Permit	\$330.00	2022 Deposits	\$49,214.68
Office Supplies	\$1,017.82	2022 Expenses	-\$63,365.51
Pioneer Propane	\$3,684.39	Ending Balance 12/31/22	\$2,566.48
Pool	\$1,584.03		
Programming	\$59.98		
Snow Day 2/20	\$91.75	SAVINGS ACCOUNT:	
Sound Equipment	\$253.99	Beginning Balance 1/1/22	\$67,123.15
Sponsorship Account (move to)	\$450.00	Deposit for Cabin 102	\$2,700.00
Staff T-Shirts	\$401.40	Deposit for Lodge Repair	\$7,000.00
Staff Wages (Counselors)	\$4,012.61	Interest	\$14.67
Staff Wages Taxes	\$664.66	Withdrawal (to checking; general expenses)	-\$5,000.00
Supplies	\$879.16	Ending Balance 12/31/22	\$71,837.82
Temp Resid Occup Permit	\$375.00	<i>Designated amounts*</i>	-\$51,900.00
Topsoil, Sand & Wood chips	\$1,000.00	<i>Undesignated balance</i>	\$19,937.82
Verizon	\$451.21		
Water Testing	\$92.00	*Designated:	
TOTAL EXPENSES:	\$63,365.51	Cabin 102	\$14,900.00
		Cabin 103	\$30,000.00
		Lodge Repair	\$7,000.00
Submitted By:		TOTAL DESIGNATED:	\$51,900.00
Ellen Hatch, Camp JYC Treasurer			

Camp JYC Sponsorship Fund Report

Beginning Balance (1/1/22)		\$8,288.16
Deposits		\$1,465.00
\$340 from FBC family	\$340.00	
\$1,125 other love gifts	\$1,125.00	
	\$1,465.00	
Expenses		-\$3,350.00
2022 Sponsorships	-\$2,660.00	
2022 Discounts	-\$690.00	
	-\$3,350.00	
Ending Balance (12/31/22)		\$6,403.16

Submitted by: Ellen Hatch

Financial Secretary's Report

Deposited in General Fund:	\$147,380.09
Current Expenses:	\$134,736.30
Plate Offering:	\$3,462.39
Camp Insurance:	\$2,816.00
SWAN Program:	\$6,365.40
	\$147,380.09
Deposited in Building Fund:	\$7,544.20
Deposited in Camp Fund:	\$49,214.68
Deposited in Capital Improvement:	\$1,206.00
Deposited in Missions Fund:	\$888.00

Submitted by: Nate Cornell

Memorial Fund Report

Beginning Balance (1/1/22)		\$ 9,547.75
Donations		11,371.00
Interest		<u>1.72</u>
Total		\$20,910.47
Disbursed to Capital Improvement fund		- <u>546.00</u>
Ending Balance (12/31/22)		\$20,374.47

Breakdown of Funds

General Use	\$ 1,029.59	
Camp	18,894.88	
Camp Lodge	300.00	
Library	<u>150.00</u>	
Total		\$29,374.47

Respectfully submitted,
Janice A. Snyder

Treasurer's Report

GENERAL CHECKING

Beginning Balance 1/1/22 \$ 11,231.75

Deposits 147,380.09

Transfers from General Savings

 Audio/Visual (by vote) \$7,500.00

 Audio/Visual (balance on hand) 21.32 7,521.32

Subtotal \$166,133.16

Transfers to General Savings (included in Deposits above)

Youth Ministry \$1,650.00

Men's Ministry 360.00

Missions (designated donations) 1,188.00 - 3,198.00

Subtotal \$162,935.16

Budget Expenses - \$134,887.32

Subtotal 28,047.76

Audio/Visual Expenditures - 13,195.74

(Paid by \$7500 General Fund Vote, \$3000 designated deposit, and
_additional designated deposit of \$3000 on January 1, 2023)

Subtotal \$ 14,852.10

Non-Budget Expenditures

Annie Armstrong Mission \$ 241.00

Lottie Moon Mission 160.00

Hygiene Project 102.01

Dick Mathews Mission (Total \$600) 452.00

(Plus \$148.00 from budget discretionary missions)

Missionary gifts (from designated donations) 1,435.00 - 2,390.01

Ending Balance 12/31/22 \$ 12,462.09

GENERAL SAVINGS

Beginning Balance 1/1/22 \$ 113,274.83

Interest 21.97

Subtotal \$ 113,296.80

Transfers from General Checking

Youth Ministry \$ 1,650.00

Missions 1,188.00

Men's Ministry 360.00 \$ 3,198.00

Subtotal \$116,494.80

<u>Transfers to General Checking</u>		
Elder Expense (Bibles)	\$ 58.84	
Men's Ministry (Breakfasts)	219.28	
Missions	1,199.00	
Reopening Funds	514.98	
Youth Ministry (JYC Downtown)	96.40	
Audio/Visual	<u>7,521.32</u>	- \$ <u>9,609.82</u>
Ending Balance 12/31/22		\$106,884.98

Breakdown of General Savings Funds

General Savings	\$ 104,128.28	
Miscellaneous	298.20	
Missions	223.00	
Reopening Funds	455.02	
Elders	86.16	
Youth Ministry	1,553.60	
Men's Ministry	<u>140.72</u>	\$106,884.98

BUILDING CHECKING

Beginning Balance 1/1/22		\$ 6,360.42
Deposits		<u>7,544.20</u>
Subtotal		\$ 13,904.62

Expenditures

Light Bulbs	\$ 21.76	
Exhaust Fan	164.53	
Windows in old addition	4,538.96	
Misc.	47.27	
Light bulbs for sanctuary	<u>203.00</u>	- \$ <u>4,975.52</u>
Ending Balance 12/31/22		\$ 8,929.10*

*Breakdown of Building Checking

Regular Building Fund	\$6,639.10	
Sanctuary Chairs	<u>2,290.00</u>	\$ 8,929.10

BUILDING SAVINGS

Beginning Balance 1/1/22		\$12,638.80
Interest		3.25
Transfer from General Checking per budget		<u>5,000.00</u>
Ending Balance 12/31/22		\$17,642.05

CAPITAL IMPROVEMENT CHECKING

Beginning Balance 1/1/22		\$ 254.39
Ending Balance 12/31/22		254.39

CAPITAL IMPROVEMENT SAVINGS

Beginning Balance 1/1/22		\$21,544.86
Deposits		1,206.00
Interest		<u>4.43</u>
Subtotal		\$22,755.29
Transfers to General Checking		
Tech update and wiring	\$647.19	
Water Filters	<u>118.18</u>	\$ <u>765.37</u>
Ending Balance 12/31/22		\$21,989.92

Respectfully submitted,
Janice A. Snyder

2023 FINANCE COMMITTEE BUDGET

BUDGET REPORT	2021 ACTUAL	2022 PROPOSED	2022 ACTUAL	2023 PROPOSED
CHURCH HOME:-				
A. Janitor Salary	\$4,000.00	\$4,000.00	\$ 3,999.84	\$ 4,000.00
B. Janitor Social Security	306.02	306.00	305.90	306.00
C. Janitor Supplies/Repairs/Equip	243.32	300.00	293.17	300.00
D. Church Utilities	8,687.39	10,000.00	11,484.81	13,000.00
E. Insurance	9,048.22	9,200.00	8,438.00	8,500.00
F. Disability Insurance	40.71	250.00	170.25	250.00
G. Worker's Compensation Insurance	787.00	1,200.00	1,151.00	900.00
H. Groundskeeper's Salary	320.00	820.00	260.00	400.00
I. Groundskeeper Social Security	0.00	0.00	0.00	0.00
J. Groundskeeper Supplies	0.00	100.00	0.00	100.00
K. Snow Removal Personnel	<u>910.00</u>	<u>1,800.00</u>	<u>1,170.00</u>	<u>1,500.00</u>
SUBTOTAL	\$24,342.66	\$27,976.00	\$ 27,272.97	\$ 29,256.00
PASTORAL MINISTRY:-				
A. Pastor's Salary	\$12,638.44	\$28,000.00	\$24,000.08	\$ 26,000.00
B. Church Social Security	576.65	2,142.00	1,835.88	1,989.00
C. Housing Allowance	4,576.88	17,000.00	25,500.01	26,000.00
D. Health Insurance	1,250.01	5,000.00	1,000.00	1,000.00
E. Pastor Expense Account	<u>4,250.00</u>	<u>3,000.00</u>	<u>3,500.00</u>	<u>3,000.00</u>
PASTORAL SUBTOTAL	\$23,291.98	\$55,142.00	\$55,835.97	\$ 57,989.00
MUSIC WORSHIP MINISTRY				
Music/Supplies/Copyright	\$ 1,001.56	\$ 800.00	\$ 3,298.20	\$ 1,600.00
OFFICE:-				
A. Admin. Ast/Worship Salary	\$ 8,320.00	\$8,710.00	\$ 8,710.00	\$ 8,892.00
B. Social Security (above)	636.48	667.00	666.26	680.00
C. Office Supplies	3,341.39	3,300.00	3,428.86	3,600.00
D. Unemployment Tax	141.12	125.00	266.02	300.00
E. Mandated Family Leave	148.71	200.00	(58.88)	0.00
F. Treasurer's Salary	3,600.00	4,200.00	4,200.00	4,200.00
G. Treasurer Social Security	<u>275.40</u>	<u>320.00</u>	<u>321.24</u>	<u>320.00</u>
SUBTOTAL	\$16,463.10	\$17,522.00	\$ 17,504.50	\$ 17,992.00
CHILD CARE EXPENSE				
A. Salaries	\$ 1,785.00	\$ 4,680.00	\$ 3,157.90	\$ 4,000.00
B. Social Security	<u>91.81</u>	<u>358.00</u>	<u>0.00</u>	<u>0.00</u>
C. SUBTOTAL	\$ 1,876.81	\$5,038.00	\$ 3,157.90	\$ 4,000.00
CHRISTIAN EDUCATION:-	\$ 1,094.37	\$1,500.00	\$ 1,657.22	\$ 2,000.00
YOUTH MINISTRY	\$ -	\$ -	\$ -	\$ 0.00
CAMP MINISTRY:-	\$ 0.00	\$5,000.00	\$ 5,000.00	\$ 6,000.00

BUDGET REPORT	2021 ACTUAL	2022 PROPOSED	2022 ACTUAL	2023 PROPOSED
ELDER EXPENSE:-	\$ 350.00	\$ 500.00	\$ 500.00	\$ 500.00
BUILDING FUND EXPENSE:-	\$ 0.00	\$5,000.00	\$5,000.00	\$ 5,000.00
OTHER EXPENSES:-				
A. Secret Place Devotional	\$ 105.00	\$ 105.00	\$ 150.00	\$ 150.00
B. Miscellaneous Budget Exp.	936.14	400.00	474.48	400.00
C. Library	348.13	400.00	401.81	400.00
D. Hospitality/Comm. Outreach	190.98	800.00	1,898.27	2,100.00*
E. Christmas Gifts	0.00	0.00	600.00	0.00
F. Pulpit Supply	700.00	200.00	0.00	200.00
G. Audio/Visual Equipment Exp.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
SUBTOTAL	\$ 2,280.25	\$2,205.00	\$ 3,524.56	\$ 3,250.00
SOUTHERN BAPT. MISSIONS-				
Southern Bapt. Cooperative NYS	\$ 800.00	See I, J/ Missions Below	See I, J Missions Below	See I, J Missions Below
Frontier Baptist Association	<u>800.00</u>			
SUBTOTAL	\$ 1,600.00			
SUBTOTAL OF BUDGET	\$ 72,300.73	\$120,683.00	\$122,787.32	\$127,587.00
MISSIONS:-				
A. SIM USA (Goldes)	\$ 720.00	\$ 720.00	\$ 720.00	\$ 780.00
B. Camp Scholarships	0/00	0.00	0.00	0.00
C. Hands Across the Pacific	768.00	0.00	0.00	0.00
D. Wycliffe Bible Trans. (Mann)	980.00	984.00	984.00	1,044.00
E. Bright Alternatives	692.00	692.00	692.00	760.00
F. Pioneers USA (Illners)	600.00	600.00	600.00	660.00
G. SonSet Solutions (Simone)	1,260.00	1,260.00	1,260.00	1,320.00
H. SEND (Edwards)	2,940.00	2,940.00	2,940.00	3,000.00
I. Southern Bapt. Coop NYS	-	800.00	800.00	1,000.00
J. Frontier Baptist Association	-	800.00	800.00	1,000.00
K. Avant (Camino) (Browns)	900.00	900.00	900.00	960.00
L. Wings of Blessing (Sayres)	840.00	840.00	840.00	900.00
M. Cayce's Charities	720.00	0.00	0.00	0.00
N. Wycliffe Bible Trans (Chiesa)	780.00	780.00	780.00	840.00
O. Discretionary Funds	0.00	784.00	784.00	736.00
P. Resourcing Christian Ed.	600.00	0.00	0.00	0.00
Q. Food Pantry Mission	<u>200.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MISSIONS	\$ 12,000.00	\$ 12,100.00	\$12,100.00	\$ 13,000.00
Total of Budgeted Items	\$ 84,300.71	\$132,783.00	\$134,887.32	\$140,587.00

\$2,653.00/week is needed to meet the 2023 budget.

- Fellowship/Hospitality/ Communion Expense Combined