

Central Baptist Church

Jamestown, Rhode Island



Annual Reports for 2015-2016

Budget for 2016-2017

Presented at the Annual Meeting

May 15, 2016

Table of Contents

Pastor's Report	2
Moderator's Report	4
Clerk's Report	5
Pastoral & Staff Relations Committee Report	6
Search Committee/Pastoral and Staff Relations Report.....	7
Board of Trustees Report.....	8
Board of Deacons Report.....	9
Board of Christian Education Report	11
Stewardship Committee Report	13
Financial Secretary's Report.....	14
Designated Funds Report.....	14
2015-2016 Budget.....	15
Nominating Committee Report.....	18

Pastor's Report

Dear Central Baptist Church Family,

I was called to CBC in 2015 with an official start date of November 16th. A very special day that I hold dear as a new chapter in my life began. It is with great honor and humility that I begin my annual report with thanksgiving to God for this wonderful opportunity to share my faith and life with a congregation that goes beyond the meaning of hospitality and Christ's command to love God and neighbor. I have witnessed such great faith, compassion, caring and love from our church family not only to me personally but to my wife, Jennifer and many members of my family especially my four boys who have had the pleasure to join us for worship, community dinner celebrations, Christmas service and more.

As a retired law enforcement Detective I can attest to the truth of "brotherhood/sisterhood" among those you work alongside in the law enforcement arena. This is and remains (with retirees) a close-knit group of individuals who support and care for one another more than what I have witnessed in other professions including the ministry. Before my call to CBC I spent eight years in another parish, followed by five challenging yet such rewarding years as Director of Pastoral Care for a large Home Health Care and Hospice organization, and in both I cherish loving memories. However what I have discovered at CBC is a rare gift of camaraderie, fellowship and a unique aptitude of sharing Christ's teaching to love all people. Oftentimes I wander into our church sanctuary alone and discover a peaceful serene setting to pray, meditate or simply be still. It warms my heart each time I enter into our beautiful sanctuary alone or during church services with this wonderful community of fellow believers.

My initiation into this pastoral role immediately began with the busy Advent Season, Christmas, Lent and Easter. During that time we continued with Bible Study moving it to the evening allowing more people to attend, began a Book group, started an Ad Hoc committee titled "The Dugout Committee" to get the basement kitchen and hall up to date and this remains a work in progress. I have shared many visits with congregants getting to know most of you whether in the office, our sanctuary, in the hospital, at the bedside of a shut-in or ill person or through a hospital pastoral visit. All of these venues allowed me to further get to know many of you on a more personal level and vice-versa for you to get to know me.

Christian Education bolstered our Lenten ministry offering soup and sanctuary to everyone. The Wednesday event was well attended with parishioners sharing their recipes for soup and fellowship along with quiet time, readings, and music in our sanctuary. CE personnel introduced me to our Senior Center and many Jamestown residents. I met several times with a small group and CE ran with a common desire from the group to educate our seniors by inaugurating a succession of forums entitled, "Umbrella Series." The forums became quite popular and will take a summer hiatus only to begin again in the fall bringing in much enthusiasm from parishioners and residents alike hearing different speakers to guide, inform, educate, etc. on many topics. Sunday school has been a challenging topic within the CE committee. The challenge was brainstorming how CBC could attract young families with hopes of growing our program. Many ideas have spouted and it is with faith and determination that I believe we will be once more smiling at little faces as they join us

on Sunday. Hats off to this small number of parishioners with great ideas and loads of energy. Thanks Christian Education!

Trustees worked diligently and tirelessly taking care of our finances, building, grounds and more. They jumped headfirst into our stewardship program with gusto and put together our 2016 budget. For most all churches this is a trying feat to balance any church budget. Thanks to all our Trustees who have done so much looking forward to a new fiscal year on the heels of a demanding year without a pastor. I personally am honored to 'show off' our lovely church with many visitors expressing how beautifully kept everything is especially our sanctuary. Thanks Trustees!

As a new pastor I cannot begin to say how appreciated I feel knowing our angelic **Shepherds** were out visiting people I had not even met or know were homebound, in the hospital or needing pastoral care. Each of them unbeknownst to many congregants I imagine, continue to visit and minister to many people in our church. Thank you Shepherds!

A **Deacon** role is oftentimes very demanding with keeping the congregation alive spiritually, assisting the pastor with Christmas, Easter, Weddings, Memorial Services and weekly worship services. However I give kudos to our Deacons for 'holding down the fort' in absence of a pastor. Coming on board it was mentioned to me by many congregants what a wonderful job our Deacons had done for this church in the amount of time, energy, and going well beyond the call to make sure everything was running smoothly. It goes without saying I believe to everyone how important this committee is and the great job they have done. Thank you Deacons!

Nominating may not have the arduous task of meeting monthly however with many parishioners finishing their terms their end of the year task was demanding. Yet they would meet weekly and have filled most all of the open spots for 2016-2017. Great job. Well done. Thank you Nominating!

Pastoral relations was instrumental with our employees absent the pastor but fulfilled their roles diligently helping to make certain if any issues came to light they would be ready to move in to assist. Hopefully their role this year will be minimal and just like an insurance policy we can be sure all of us have an advocate if necessary. Thank you Pastoral Relations!

Pastoral Search Committee was kind to me. They spent many hours interviewing, watching sermons, attending church services outside CBC and met on a weekly basis holding at bay all candidates until I was interviewed!! On a very serious note any search committee has a demanding role with countless hours away from family and their personal lives. It was this committee also that allowed me to witness what type of church I would be pastoring witnessing their hospitality, compassion, and making me feel at ease during our times together. I am sure this is how each candidate felt and I understand there were quite a few. Once called by CBC to be your next pastor they continued to assist me as a pastoral relations committee offering their time and support. I am eternally grateful to each of them for allowing me this opportunity to serve a church that mirrored their graciousness. Thank you Pastoral Search!

Choir and Choir Director ~ Norman Newberry. If I speak about them and their leader to our congregation I would only be 'preaching to the choir'. They are the best with the best leader. Norman continues to meet with me weekly to select hymns and let me 'pick his

brain'. With his many years at CBC, Norman helps me understand the culture of this church speeding my ability to minister more effectively. Thanks Choir and thank you Norman.

Most of the congregation personally knows our **Administrative Assistant** ~ Tanya. She reflects the 'makeup' of this church community to all congregants and visitors alike. With an angelic personality and paramount skills, Tanya helped our committees run this church as smoothly as possible while the search committee was busy looking for the next minister. She continues to work with great enthusiasm and is my right arm at a beckon call. She is an exceptional asset to this church. Thanks Tanya for all you do for this church and for me to strengthen the ministry of this church.

A special bonus for me and this community of faith at CBC and the people of Jamestown was meeting forming a close-knit bond with our neighboring clergy, Saint Matthew Episcopal Rector, Kevin Lloyd and Saint Mark Catholic Priest, Ron Brassard. Formalizing this bond into a faithful covenant signed during our Good Friday ecumenical service cemented our friendship and offered Jamestown residents to witness something out of the ordinary and wonderful for all involved. Our solidarity offers personal support and well-being for the roles we have as clergy and opens avenues of benevolence to all of Jamestown.

It is with a grateful heart to God that I have been welcomed into an outstanding community of people who love the Lord and all people with such warmth, goodness and hospitality! Blessings for a long term mutual partnership with all of you serving as your minister.

Blessings and Peace,
Rev. Kurt Satherlie

Moderator's Report

The duties of the Moderator include presiding over all official meetings of the church and serving as chairperson of the Executive Committee. Executive Committee members were Deb Nordstrom- moderator, Dorothy Strang -church clerk, Patti Pereira for the Board of Deacons, Elizabeth Richter for the Board of Christian Education and Todd Merrill for the Board of Trustees. During the last year there were no official meetings of the Executive Committee. The Executive Committee oversaw pulpit supply until we welcomed our new minister Kurt Satherlie.

Respectfully submitted,
Deb Nordstrom

Clerk's Report

2014-2015 Annual Meeting – May 17, 2015

Moderator Deb Nordstrom called the meeting to order at 10:30 a.m.

Before proceeding, the congregation remembered Don Richter, who died last September, with a moment of silence.

Old Business: There was none.

New Business:

Deb proposed accepting all the reports as printed in the *2015-2016 Annual Reports*. It was so moved, seconded, and passed.

Deb recognized Todd Merrill, chair of the Board of Trustees, who presented the proposed 2015-2016 budget. Todd expressed thanks to everyone for CBC support.

He reviewed the ensuing discussion. Points of interest and/or concern in the budget include the following: *Savings are up, because we are not currently paying a full-time pastor. *The Board has moved CD savings to ABCORI Investment, which provides a good return, and is re-investing quarterly interest until the money is needed for the general fund. This investment money is completely liquid. *Concern that pledges are down \$18,000. *Deficit projected to be \$5,926. Concerns expressed in discussion of the budget: The discussion focused almost exclusively on the search for a new pastor, the biggest question being whether CBC needs and can afford a full-time pastor Pam Carr reminded the group that Kathryn Palen's salary had to be cut. John Andrews remarked that part-time invariably turns into full-time, so to hire a part-time pastor would not be straightforward. Todd Merrill reported that he recently e-mailed Kathryn Palen to ask her about the church's pastoral needs. She was "shocked" that we might consider a part-time position. The only question, she says, is whether we can afford it.

Barbara Haskell from the Search Committee said that advertising for a part-time pastor severely limits the pool of good candidates. (Someone) reported that Tom Wiles of ABCORI says Kathryn Palen's compensation was "about right." After further discussion the budget was approved.

Deb commended the trustees for their work on the budget. A motion was made, seconded, and passed to approve the proposed 2015-2016 budget.

Deb asked for consideration of the Nominating Committee's slate of officers. A motion was made, seconded, and passed to accept the nominations.

The meeting adjourned at 10:59 a.m.

CONGREGATION BUSINESS MEETING – October 25, 2015

Moderator Deb Nordstrom called the meeting to order at 11:05 A.M.

Teresa Murray led the assembly in prayer.

John Andrews made the motion “to call Kurt Satherlie to pastor Central Baptist Church: The motion was seconded (by several people simultaneously). It was passed unanimously by voice vote.’ A further motion was made and seconded and passed unanimously to thank the Search Committee for more than a year of hard work: Matt Bolles, Chair, Dave Dolce, Cheryl Grelle, Barbara Haskell, and Patti Pereira.

Dave Dolce thanked Matt for leading the group.

Deb Nordstrom announced that next steps include getting the contract ready. Rev. Satherlie will be in place starting Monday, November 16. His first Sunday service will be November 22, with a formal installation to be determined. Suggestions made for helping Rev. Satherlie: *Contact him about possible rental properties. *Paint and re-carpet the pastor’s office. *Encourage him to join the choir!

Jill Dolce thanked Deb Nordstrom for keeping the pulpit filled for well over a year.

The moderator adjourned the meeting at 11:15.

Respectfully,
Dorothy Strang, Clerk

Pastoral & Staff Relations Committee Annual Report

Members

Greg Gamon,(co-chair), Arlene LaBua(co-chair), Cheryl Page

The purpose of the Pastoral and Staff Relations Committee is to provide a communication link between the pastor, other staff, and the congregation. It is also charged with helping to understand the roles of ministry; helping the congregation and pastor deal with conflict; and reviewing contracts, evaluations and compensation packages for the pastor and other staff. The committee then makes recommendations to the Executive Committee and Board of Trustees. The committee met informally to discuss business.

Respectfully submitted,
Arlene LaBua, co-chair

Search Committee/Pastoral and Staff Relations Annual Report

Members:

Matt Bolles (Chair), David Dolce, Barbara Haskell, Cheryl Grelle, Patti Pereira

With the resignation of Reverend Kathryn Palen in the fall of 2014, the Search Committee was formed to take the necessary steps to secure a new pastor. The committee began work in early November, 2014.

After initial meetings with the Executive Minister of ABCORI and our own Executive Committee, we developed a clear path forward which included a congregation-wide survey, an open forum with the congregation, and the formulation of a CBC Self-Study document. The survey and forum informed us of the qualities most strongly desired in a new pastor and our priorities as a church. The resulting self-study provided our pastor candidates with a clear sense of who we are as a congregation and a community.

A very long list of resumes was reviewed and evaluated in light of our congregation's priorities, resulting in a short list of highly regarded candidates. We engaged each one in conversation, listened to sermons both in person and recorded, and eventually conducted four interviews. The Reverend Kurt Satherlie emerged from that process as the candidate who best embodied the personal qualities desired by our congregation, and most amply demonstrated the necessary experience and qualifications to ensure a bright future for CBC. The call to Reverend Satherlie was unanimously approved by a vote of the congregation on October 25, 2015, and he has served exceptionally well since.

Our committee has served as Pastoral and Staff Relations since that time, and we have met with the pastor from time to time to ensure a smooth transition into his leadership role in our community of faith.

Respectfully Submitted,
Matthew Bolles, Chair

Board of Trustees Annual Report

Members

Todd Merrill (chair), Jill Dolce (secretary), Marilyn Rodriguez, Michelle Gibbs, John Andrews

The following lists the activities of the Board of Trustees over the past church year:

- Monitored the monthly financial reports for income and expenses
- Formulated the proposed budget for the 2016-2017 church year
- Held a clean-up day for the church landscaping
- All tiles in the Sanctuary ceiling checked and refastened as necessary
- Primed and painted the Sanctuary ceiling
- Repaired water damage and painted Tanya's office
- Repaired water damage and repainted the Pastor's office
- Replaced the flooring in the Pastor's office
- Consideration of Proposals for repair of stained-glass windows to ensure both integrity and operability is ongoing
- Exploring grants to help pay for repairs is ongoing
- Increased the capital in the ABCORI fund savings account
- Exploration of the definition and establishment of an endowment fund is ongoing

Respectfully submitted,
Todd Merrill, Chair

Current Assets (April 30, 2015)

Checking Account Balance- \$6,372.15

Deacons/Designated Funds Checking Account Balance- \$6,907.68

Money Market Savings Balance- \$18,004.10

ABCORI Savings Investment Account- \$63,179.15

Bucklin Fund Investment Account- \$32,329.74

Board of Deacons Annual Report

Members

Patti Pereira (chair), Wayne Robinson (co-chair), Alma Davenport (secretary), Pam Carr, Pam Bush

Routine Responsibilities of Deacons

- Assist the pastor in all worship services and special events.
- Provide support and supplies for worship services as greeters and ushers.
- Prepare and serve communion, receive weekly, Benevolence and special offerings.
- Assist with special services, such as weddings, funerals, baptism, graduation recognition, new members, choir appreciation, committee appreciation and Welcome Sunday.
- Appoint members to the Congregational Life, Congregational Care, Congregational Outreach and flower committees.
- Process applications for new members and associates.
- Maintain kitchen supplies and supplies for communion Sunday.
- Supervise expenditures of Deacons' share of Benevolence offerings.
- Supply suggestions for new members of the Pastoral and Staff Relations Committee.
- Assist with name tags worn the first Sunday of the month and Welcome Sunday.

Accomplishments of Deacons & Related Committees During 2016

- Open and closed the church each Sunday and after special events.
- Responsible for coffee hour during fellowship.
- Arranged for liturgist each Sunday
- Assisted pulpit supply ministers with Sunday activities.
- Coordinated memorial services and receptions in absence of minister.
- Assisted the pastor with the events of Palm Sunday and Holy Week, including Maundy Thursday, Good Friday and Easter.
- Assisted with the candlelight service for Christmas Eve.
- Coordinated the ordering of Christmas and Easter flowers.
- Collected food and donated Thanksgiving baskets to those in need.
- Organized gifts for a local adopted family at Christmas.
- Organized Committee Appreciation Sunday.
- Supported the general budget in 2015.
- Donated to the church kitchen remodeling in 2016.

Sub-Committees

Flowers - Emma Brown

- Responsible for flowers on the alter for Sunday service.

Congregational Life Committee

Members - Michelle Gibbs, Greg Gammon

- Congregational Life Committee organized lobster roll fundraiser.

Congregational Care Committee - "The Shepherds"

Members - Emma Brown, Pam Carr, Ellen Greene, JoAnne Hulme, Ruth Caswell

- Congregational Care Committee members visited and delivered communion to members in care facilities and those unable to attend church.
- Delivered flowers to members in the hospital, nursing homes or confined to home.
- Send cards to members with special needs.

Congregational Outreach Committee

Members - Patti Pereira, Wayne Robinson

- Congregational Outreach Committee coordinated the collection of food or supplies on the first Sunday of the month and distributed to those in need.
- Developed and implemented "Church Mouse" program.

Respectfully Submitted,
Patti Pereira, Chair

2015-2016 Diaconate Funds

		Starting Balance	2015-2016 Income	2015-2016 Expenses	End-of-Year Balance
D101	Flowers	\$761.00	\$820.00	\$906.00	\$675.00
D102	Coffee	-\$109.38	\$406.73	\$0.00	\$297.35
D103	Quarterly Offerings	\$0.00	\$1,218.00	\$1,218.00	\$0.00
D104	Mission Fund	\$3,746.77	\$0.00	\$2,700.00	\$1,046.77
D105	Pastor's Discretionary Fund	\$0.00	\$727.00	\$727.00	\$0.00
D106	Benevolence Fund	\$888.59	\$727.00	\$0.00	\$2,110.92
D107	Christmas Fair	\$0.00	\$5,121.00	\$5,121.00	\$0.00
D108	Congregational Life	\$863.69	\$0.00	\$243.80	\$364.48
D113	Lobster Roll Dinner	\$0.00	\$2,696.00	\$2,696.00	\$0.00
	Totals	\$6,873.79	\$11,745.73	\$13,611.80	\$5,007.72

Notes:

- Out of the \$5,121.00 raised from the Christmas fair, \$4,435.56 was transferred in to the Kitchen Project and \$2,000.00 from the mission fund was also transferred into the Kitchen Project.
- The monthly benevolence offerings were divided between the benevolence fund and the pastor's discretionary fund.
- Funds in the coffee line item provided coffee for most church events.

Board of Christian Education Annual Report

Members

Elizabeth Richter (chair), Kathy Merrill (secretary), Arlene Labua

The first event of the new year was a Game Night with 20 folk of all ages, playing mental and physical games and doing puzzles, finishing with popcorn, pizza and soda - a great fun night for grandparents, children and parents.

The committee put together the results of a survey of the interests of the congregation. We have used some of the topics and there are lots more.

In August the Sunday School rooms were thoroughly cleaned by Pam Bush, thank you very much. The nursery was given special attention with a purpose built changing table, thanks to Todd Merrill, furniture was put in place and ready for little ones, we heard there might be one or two. We had a student babysit full time for a few weeks, but no one came, so we covered with volunteers until Palm Sunday. Kurt, after careful consideration, suggested we have a family service on Easter and welcome little ones of all sizes to the church service, he would not mind the noise at all!! There were some little ones at the service and all was well. They say cleanliness is next to Godliness and we were all on board to keep the damp down, the mold out and the mice at bay and succeeded most of the time!!

The Sunday School curriculum was reviewed, accepted and ordered as needed. Kathleen Williams was happy with the material and taught it this year. During Welcoming Sunday and enjoying generous servings of Sunday Sundaes the church folk were able to get acquainted with the lessons on display in Clarke Hall. After Kurt arrived he and Kathleen met often to insure that through the coordinated effort of their mutual educational goals, CBC was best served.

Two dates were set in Sept. and Oct. for the new season of the Food For Thought group. The dates turned out to be on very busy weekends and no one was able to come, so the committee tabled these events for the present..

Oct.4, 2016 we had a forum on Suicide presented by Denise Panichas, Executive Director of Samaritans of R.I. We are called a Bridge Community and people come here to jump off the Jamestown Bridge. And at the time this forum was planned our area had been hard hit with suicide it was well attended and a very sobering and informative subject.

It is a real pleasure to have our new minister aboard and attending our meetings with his input that is so helpful. Already he has led a book study on The Shack by William P. Young and met with enthusiasm. He joined us with a Movie night and all enjoyed The Ultimate Gift. During Lent we had 7-20 people come for soup and open sanctuary from 11:30am-1pm every Wed. Kurt was a strong supporter of the program. Thanks to all who made music, did worship offerings, made soup and greeted. This was a meaningful experience for all participants during this contemplative time of Lent.

Patti Pereira introduced the church mouse and now he seems to be gone. Maybe he will come for a surprise visit one of these days!!

We will end this year with the Elder "Umbrella" Series. We were planning these forums for our church and Kurt arrived and said we must think big. This was a big subject and very timely. He has been involved in Hospice and wanted the Ecumenical movement in Jamestown to get up and running. He was sure the clergy would want to help. The Senior Center was just getting going and Ellen Vietri and I had been talking about best way to get the word out as to how Elders want to be treated during end of life issues, and where to live long term, in home, nursing home, assisted living, so we thought big and here is the result. Jamestown is a great place to live and lots of people do want to help the elderly live at home as long as possible. The current forums are pretty local and there are 5 or 6 more that are possible, but they have to wait for the fall. The list of forums until the end of May are: Meet the clergy and hear about the ecumenical movement and how to help the elderly. Ellen Vietri, Senior Center Coordinator and Executive Director of the Friends of Jamestown Seniors shares her hopes for the elders and activities offered at or through the Senior Center in Jamestown. Sue Jameson, Director of Development for South County Home Health Care will address the variety of issues regarding elder care in the area. Fire Chief Bryer and Nancy Beyer, EMS and team will enlighten us on how the department helps the elderly and new information making their services more helpful in emergencies. Detective Derek Carlino from Police Department will provide information on aspects of their services that help keep the elderly safe. and finally Dr. Carla Vaccaro M.D. from the Jamestown Family Practice will share her knowledge of how all of us can have the most informative and satisfactory visit to the Dr. and why it is important to have a General Practitioner. The fall topics could be: hospice, falls, elder law, financial planning, electronic scanning targeting the elderly, undertaker.

Attention should be given to other Christian Education sessions that happen here at CBC independent of our committee. They provide a variety of stimulating experiences to all. They include, the Guys Book Group on Saturday mornings, the ongoing Bible Study, the Walking Party, with the only free gym in town!, the Financial Peace University class, and the wonderful choir, led by Norman Newberry that adds so much to our Sunday morning worship service.

Respectfully submitted,
Elizabeth Richter, Chair

Stewardship Committee Annual Report

Members

John Andrews, Michelle Gibbs

The stewardship campaign for 2016-2017 focused on New Beginnings.

The campaign, which ran from February 13 to March 18, included:

- An announcement about the campaign in the March newsletter.
- Stewardship moments each Sunday during the campaign.
- A campaign letter and pledge form that were mailed on February 11.
- Follow-up calls/e-mails during the month of April.
- Of the 22 pledges increased, the average increase was 20%.

An analysis of the pledges received during this year's stewardship campaign revealed the following information as of the end of April:

<u>2016-2017</u>	<u>2015-2016</u>
51 pledges	53 pledges
\$77,602	\$74,914

2016-2017 Pledges (in comparison to 2015-2016 pledges)

New pledges	6	+\$6,400
Pledges at an increased level of giving	22	+\$5,584
Pledges at the same level of giving	20	
Pledges at a decreased level of giving	3	-\$1,160
Pledges not to be renewed	8	-\$8,136

(1 death, 3 relocation, 5 no response or decision not to pledge)

<u>Pledge Amount</u>	<u>Number of Pledges</u>
more than \$5,000	2
\$4,000-\$4,999	0
\$3,000-\$3,999	1
\$2,000-\$2,999	12
\$1,000-\$1,999	19
\$500-\$999	12
less than \$500	5

Respectfully submitted,

John Andrews & Michelle Gibbs

Financial Secretary's Report

<u>Month</u>	<u>Pledge</u>	<u>Plate</u>	<u>Other*</u>	<u>Total</u>
May	9,136.50	1,031.75	5,065.31	15,233.56
June	4,939.00	583.00	2,015.06	7,537.06
July	6,523.00	793.00	1,359.00	8,675.00
August	7,027.00	1,329.00	3,162.75	11,518.75
September	5,081.50	956.00	439.48	6,476.98
October	5,538.00	911.00	1,046.00	7,495.00
November	7,108.50	1,325.00	1,929.00	10,362.50
December	5,838.50	865.00	3,839.00	10,542.50
January	6,396.00	941.00	1,456.50	8,739.50
February	5,178.00	1,289.00	416.00	6,883.75
March	4,547.00	756.00	2,424.00	7,727.00
April	<u>7,841.00</u>	<u>1,508.50</u>	<u>2,688.88</u>	<u>11,378.38</u>
Totals	74,524.00	12,288.25	25,841.73	112,653.98

Pledged Commitment 75,864.00

Respectfully submitted,
Donald Haskell, Financial Secretary

*Includes rent, benevolence, missions, Advent, Lent, memorials, June Festival, Christmas Fair, adopt-a-family, wish list, special donations, etc.

2015-2016 Designated Funds

		Starting Balance 2015-2016	YTD Income 2015-2016	YTD Expenses 2015-2016	YTD Balance 2015-2016
	Item				
C103	Music Fund	\$275.00	\$0.00	\$0.00	\$275.00
C105	Church School	\$126.00	\$0.00	\$0.00	\$126.00
C107	Bucklin Fund (abcori)	\$0.00	\$2,400.00	\$2,400.00	\$0.00
C118	Wish List	\$0.00	\$0.00	\$0.00	\$0.00
C120	BridgeFest Fundraiser	\$71.12	\$0.00	\$0.00	\$71.12
C121	Kitchen Project	\$0.00	\$6,435.56	\$0.00	\$6,435.56
	Totals	\$472.12	\$8,835.56	\$2,400.00	\$6,907.68

Item	CBC Budget Item	2015-16 Budget	2015-16 Actuals	2016-17 Budget
100	Income			
101	Plate	8,000.00	13,184.75	12,000.00
102	Pledges & Envelope Income	73,874.00	77,196.50	77,602.00
104	Advent	600.00	275.00	300.00
105	Lent	500.00	180.00	200.00
106	Gifts	3,000.00	3,590.00	3,000.00
107	June Festival	12,000.00	11,489.90	11,500.00
109	Church Rent	4,000.00	3,375.00	3,500.00
113	Interest	1,400.00	30.77	3,600.00
119	Other Income	600.00	560.00	500.00
126	Fundraising Activities	5,000.00	1,625.52	5,000.00
130	Budget Deficit	5,926.00	-	10,348.00
100	Total Income	114,900.00	111,507.44	127,550.00
1000	Facility Expenses			
1001	Custodial Supplies	-	-	-
1002	Electricity	3,000.00	2,563.05	3,000.00
1003	Contract Services (trash, snow, lawn)	650.00	341.00	500.00
1004	Fuel Oil	7,000.00	3,058.86	5,000.00
1005	Insurance	6,500.00	6,919.00	6,500.00
1006	Propane	18.00	56.07	-
1007	Repairs and Maintenance	300.00	7,465.16	2,000.00
1008	Tel-Comm	1,000.00	1,226.33	1,200.00
1009	Water and Sewer	550.00	606.68	550.00
1010	Budgeted Capital Improvement			
1012	Mortgage Expense			
1000	Total Facility Expenses	19,018.00	22,236.15	18,750.00

200	Pastor's Compensation			
201	Salary	28,902.00	16,041.63	35,000.00
202	Housing Allowance	17,250.00	13,291.63	29,000.00
200	Total Pastor's Compensation	46,152.00	29,333.26	64,000.00
300	Pastors Benefits			
301	M&M retirement	7,383.00	4,693.31	10,240.00
302	Health Plan Contributions	6,457.00		
300	Total Pastors Benefits	13,840.00	4,693.31	10,240.00

500	Pastor's Related Expenses			
501	Car Allowance	825.00		-
502	Continuing Education	-	86.45	-
503	Convention Allowance	-		-
504	Ministry Related	200.00		200.00
500	Total Pastor's Related Expenses	1,025.00	86.45	200.00
400	Staff Costs			
401	Custodian	3,120.00	3,120.00	3,120.00
404	Guest Organist/Musician	400.00	300.00	400.00
405	Guest Pastor	750.00	4,825.00	750.00
408	Organist	7,960.00	7,959.96	7,960.00
409	Workers Comp Insurance	670.00	465.25	670.00
410	Administrative Assistant	12,760.00	12,923.41	13,580.00
411	Payroll Taxes	750.00	1,080.42	1,100.00
415	Church School Teacher	1,140.00	1,050.00	250.00
400	Total Staff Costs	27,550.00	31,724.04	27,830.00
600	Worship & Service			
601	Worship Expenses	400.00	483.00	500.00

602	Music Expenses	200.00	173.95	200.00
603	Organ and Piano Maintenance	500.00	481.92	500.00
604	Adult Program Development	250.00	19.29	250.00
605	Worship-Related Resources	150.00	-	
606	Youth Ministry Resources	150.00	-	
607	Children's Ministry Resources	150.00	-	
608	Congregational Growth Resources	150.00	-	
600	Total Worship & Service	1,950.00	1,158.16	1,450.00
700	Christian Education			
701	Church School	300.00	243.77	300.00
700	Total Church School	300.00	243.77	300.00
800	Total June Festival Expenses	2,000.00	770.66	2,000.00
900	Business			
901	Business Expense (web site)	250.00	296.28	250.00
902	Business Machine Lease/Maintenance	1,400.00	1,022.19	1,000.00
904	Office Supplies	1,000.00	846.44	1,000.00
905	Postage	200.00	307.60	300.00
906	RI Corporation Tax	45.00	20.00	45.00
908	Post Office Box Rental	70.00	82.00	85.00
911	Office Equipment Purchase	100.00	-	100.00
900	Total Business	3,065.00	2,574.51	2,780.00
	Total Expenses	114,900.00	92,820.31	127,550.00

CBC 2015-2016 Budget

Church Officers, Board Members, & Standing Committee Members

An asterisk appears next to names the Nominating Committee recommends for election at the annual meeting.

	<i>Term extends through April:</i>		<i>Term extends through April:</i>
Officers		Standing Committees	
<i>Eligible for two consecutive two-year terms:</i>		<i>Eligible for two consecutive two-year terms:</i>	
Moderator		Pastoral & Staff Relations Committee	
Deb Nordstrom	2016 (2 nd term)	Arlene LaBua	2017 (2 nd term)
		Cheryl Page	2018 (2 nd term)
Church Clerk		*Matt Bolles	2018 (1 st term)
Emma Brown	2018 (1 st term)	*Tammy Fasano	2018 (1 st term)
Boards		<i>Eligible for one two-year term:</i>	
<i>Eligible for one two-year term:</i>		Nominating Committee	
Board of Christian Education		Greg Gamon	2017
Kathy Merrill	2017	*Dave Dolce	2018
Elizabeth Richter	2017	*Patti Pereira	2018
Arlene LaBua	2018		
Board of Deacons			
Pam Carr	2017		
Alma Davenport	2017		
Pam Bush	2018		
*Jean Britton	2018		
*Ellen Greene	2018		
Board of Trustees			
Todd Merrill	2017		
John Andrews	2017		
Nancy Lush	2017		
Jill Dolce	2018		
Michelle Gibbs	2018		
*Linc Mossop	2018		

Central Baptist Church

99 Narragansett Avenue, Jamestown, RI 02835
(Mail: P.O. Box 295, Jamestown, RI 02835-0295)
(401) 423-1651 • cbc@cbcjamestown.com
www.cbcjamestown.com