

Central Baptist Church

Jamestown, Rhode Island



Annual Reports for 2016-2017

Budget for 2017-2018

*Presented at the Annual Meeting
May 7, 2017*

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Pastor's Report

As I reminisce over this past year I find it difficult to know exactly where to start with the many activities, new and 'renewed' that has brought excitement and energy to our congregation. I am optimistically and excitedly invigorated as we journey together into 2017 especially as we celebrate our 150th Anniversary here at Central Baptist Church.

This year has introduced new members to our church family, a growing Sunday school, along with congregational harmony and mounting energy. New programs have filled Clarke Hall opening the church doors to parishioners and Jamestown neighbors alike. It is great to greet new people who may have never walked into this beautiful church as they interact and enjoy spending time with our church family. And thanks to the Brown and Beebe family for our new welcome mat welcoming our guests: our new Central Baptist Church sign!

There were times of joy officiating weddings and other times where we gathered to honor those who had passed. One very special characteristic of this congregation is coming together for the good of others. Many churches can do this with their members yet we are exceptional with all visitors. I treasure this gift and blessing with CBC especially as we join together in our mission projects such as the Haiti concert, Christmas Angels, adopting an adorable young girl from the Matsiko choir and so much more. We raised and collected funds that supported organizations locally and globally and assisted people in our community who faced times of special need. Kudos to everyone!

Our committees were busy, busy, busy! Each took on their respective roles going over and above their designated responsibilities. Please take the time to read through each committee's annual report and notice the gifts each volunteer contributes.

As is typical, several members rolled up their sleeves for the June Festival, Christmas Fair and lobster roll dinner. This is all part of our contribution as stewards of this church and to God. On the topic of stewardship, for the first time in years we came just shy of meeting our goal with a large percentage of contributions being raised upwards to make it all happen and allow the Trustees to work their magic managing the finances.

With all the happenings going on at CBC our focus is still centered on our worship time together in praise and glory to our Lord. Our choir continues to lead the congregation in song and fills the sanctuary with a weekly Anthem that I would define more as a concert.

I feel extremely honored and blessed to serve this congregation as your pastor and look forward to many more years to come. As we read in Philippians 4:4, *Rejoice in the Lord always. I will say it again: Rejoice!*

Blessings and Peace be with you all,
Pastor Kurt

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. The Executive Committee is comprised of the Moderator, Church Clerk, a representative from the Trustees, Deacons and Christian Education Committees and the Pastor.

During the past year the Executive Committee considered the gift of a new sign for the church. This prompted discussion within the congregation regarding the name of the church. Concerns were voiced whether a name including "Baptist" was a deterrent to those considering visiting or joining CBC. The Executive Committee led two forums to discuss the church's name. After consideration of the comments from these forums, the Executive Committee scheduled a business meeting for voting to retain or change the church's official name. Unanimously it was voted to retain "Central Baptist Church" as the church's name with the tag line "Open Doors, Open Minds", Open Hearts".

The new church sign donated in honor of Andy and Emma Brown by their families was dedicated in the spring of 2017.

Respectfully submitted,
Deborah Nordstrom

Pastoral & Staff Relations Committee Annual Report

Members

Matt Bolles, Tammy Fasano, Arlene LaBua(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

Clerk's Report

2015-2016 ANNUAL MEETING--May 15, 2016

Trustee Chair Todd Merrill called the meeting to order at 10:30 A.M.

Before proceeding, Pastor Kurt Satherlie led the congregation in prayer for all members who have died in the past year.

Todd commended all committees for their work and thanked committee members whose terms are up. Special thanks and appreciation to the Search Committee, who worked for almost a year to bring Rev. Satherlie to CBC.

Thanks from the floor for the work the Trustees undertook to clean and repaint the pastor's office. Urgent comment that basement mold needs remediation. It is compromising Tanya Crowley's health.

Committee Reports: The moderator proposed accepting all committee reports, except Budget, Nominating, and Christian Ed, which Elizabeth Richter is rewriting. It was so moved, seconded, and passed.

Budget: Todd presented the Board's Budget and moderated the ensuing discussion. Points of interest and/or concern in the budget include the following:

* Positive signs: Income from Pledges and Weekly Plate increased by c. \$10,000

Like last year, 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.

Repairs were \$7,000 over budget, but all were unforeseen and necessary.

Deficit is \$10,300, almost double what was projected in the budget.

The Pastor expressed concern that people don't give enough. He hopes to see a line item in the budget for mission work, and he highlighted CBC's need for an endowment, as Funds for the Future.

After discussion, the budget was approved. The two "nay" votes will meet with Todd.

Nominating Committee: Still needed: One Deacon and one Christian Ed member. Some confusion over the term length for the current Moderator, Deb Nordstrom. The report was accepted with clarification, and approved.

New Business: New Sign

Official thanks to Andy and Emma Brown for the gift of a new sign for Narragansett Avenue, and appreciation to John and Cheryl Page for the noble work over the years of the present one.

Much discussion about the potential and possibilities for this new sign. Special interest in a possible name change. That topic will be taken up later at a series of meetings.

The Moderator adjourned the meeting at 11:26 A.M.

Respectfully submitted,
Dorothy Strang, Clerk

Board of Trustees Annual Report

Members

Todd Merrill (co-chair), Jill Dolce (co-chair), Michelle Gibbs (secretary), Nancy, Lush, John Andrews and Linc Mossup

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

Monitored the monthly financial reports of income expenses.

- Formulated the proposed budget for 2017-2018 church years.
- Held a clean-up day for the church landscaping.
- Sought and received two proposals for repair of the stain glass windows in the sanctuary.
- Applied for grant money to fix stain glass windows.
- Power washed part of the churches exterior.
- Installed water sensors that will detect leaks in the water pipes.
- Replaced small section of gutter that is broken.
- Coordinated and supervised the landscaping projects surrounding the new church sign.

Respectfully submitted,
Jill Dolce (co-chair)

Current Assets (April 30, 2017)

Checking Account Balance- \$3,247.47

Designated Funds Account Balance- \$5,832.68

Money Market Savings Balance- \$17,245.55

ABCORI Savings Investment Account- \$66,035.42... as of 12/31/2016

Bucklin Fund Investment Account- \$36,441.14... as of 12/31/2016

Board of Deacons Annual Report

Members -

Pamela Bush (chair), Pamela Carr (co-chair), Ellen Greene (secretary), Jean Britton
Alma Davenport

Routine Responsibilities of Deacons -

Assist the pastor in all worship services & special events.

Provide support & supplies for worship services as greeters & ushers.

Prepare & serve communion, collect weekly offering along with Benevolence & Mission

Offerings.

Assist with special services such as weddings, funerals, baptisms, graduation
recognition, new members, choir appreciation, committee appreciation &
Welcoming
Sunday.

Process applications for new members & associates.

Maintain supplies for communion Sunday.

Supply suggestions for new members of the Pastoral & Staff Relations
Committee.

Assist with name tags worn the first Sunday of the month & Welcoming Sunday.

Accomplishments of Deacons During The Current Fiscal Year -

Opened & closed the church each Sunday & for special events.

Assisted guest ministers with Sunday activities.

Assisted the pastor with the events of Palm Sunday, Maundy
Thursday, Good Friday & Easter.

Assisted with the candlelight service for Christmas Eve & the Blue Christmas Service.

Coordinated the ordering of Christmas & Easter flowers.

Collected food, toiletries & diapers monthly for those in need.

Organized gifts for local families in need at Christmas.

Organized Committee Appreciation Sunday.

Supported the General Budget.

Donated to the church kitchen remodeling fund.

Respectfully Submitted,
Ellen Greene, Secretary

2016-2017 Diaconate Funds

		Starting Balance	2015-2016 Income	2015-2016 Expenses	End-of-Year Balance
D101	Flowers	\$675.00	\$903.00	\$1,171.39	\$406.61
D102	Coffee	\$297.35	\$360.95	\$146.55	\$511.75
D103	Quarterly Offerings	\$0.00	\$1,601.25	\$1,601.25	\$0.00
D104	Mission Fund	\$1,046.77	\$4,374.00	\$3,538.00	\$1,882.77
D105	Benevolence Fund	\$2,837.92	\$861.92	\$276.44	\$3,423.40
D106	Pastor's Discretionary	\$0.00	\$707.42	\$707.42	\$0.00
D107	Christmas Fair	\$0.00	\$4,994.00	\$4,994.00	\$0.00
D108	Congregational Life	\$150.68	\$0.00	\$150.68	\$0.00
D113	Lobster Roll Dinner	\$0.00	\$2,714.00	\$2,714.00	\$0.00
	Totals	\$5,007.72	\$16,516.54	\$15,299.73	\$6,224.53

Notes:

- Out of the \$4,994. raised from the Christmas fair, \$2,500.00 was transferred in to the General Budget. And \$1,793.30 from Lobster Roll Dinner was also transferred to the General Budget
- 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.

Central Baptist Church Financial Review

May 1, 2015 to April 30, 2016

	Diaconate Checking	General Fund
Account #	xxxx1157	xxxx7926
Account Balances:	<u>5/1/2015</u>	<u>5/1/2015</u>
Beginning Balance Checking	30,303.40	10,734.80
Deposits	44,507.73	115,654.15
Withdrawals	35,792.64	118,496.29
Ending Balance Checking	39,018.49	7,892.66
Savings CD 0539		
MM 1929		18,004.10
CD Bucklin (ABCORI)		32,329.74
ABCORI		63,179.15
Total Cash		113,512.99

Reviewed and found to be correct, April 20, 2017
David E. Dolce

Board of Christian Education Annual Report

Members

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

The activities were varied this year, beginning with the retirement of Kathleen Williams as our paid Sunday School teacher for many years. She was recognized for her dedication to the efforts of educating our youth during the Children's Day worship service. Thank you for ALL you did. New beginnings bring new challenges and this did not surprise!!!! We needed volunteers to educate the youth and followed the new principals of the current good childcare beliefs and practices, which requires 2 adults per classroom and is called a "safe church". This took great effort and time to check the proper curriculum, found with the familiar "The Whole People of God" series, find and train volunteers, find pupils, get the classrooms in order, order Bibles for teaching etc. All was done over the past year with enthusiasm and challenges and miracles. We finally wound up with a high attendance of 9 and a low of 1. It was so encouraging when the clever teachers came up with such innovative lessons and students were so creative they only complimented their teacher's efforts. We look forward to next year and to build on this solid foundation. The nursery stayed the same as last year and again many thanks to the volunteers that made Sunday School happen this year, especially Kurt, who started the season off with a personal letter inviting each family with children to come on Rally Sunday and share in the building of our new Sunday School program.

The committee organized the Elder Umbrella forums starting in April and ending in June. In the fall they were moved to the Senior Center in order that the committee could focus on the Sunday School. The programs are still going on at the center and are very popular. Lots of pop up topics and activities are happening all over town. Other forums included Sharing a Miracle with Kurt followed by pot luck dinner, History of American Baptists with Tom Wiles, our conference minister--starting with Roger Williams to the present day, Dorothy Strang shared her knowledge and enthusiasm about the Black Messiah and was asked "What was an old white woman doing singing in the Gospel choir?" !!! All of our speakers at the forums were given a gift, a Jamestown coffee mug. Other church functions we helped with were the Meet and Greet Night when all met to meet Rev. and Mrs, Kurt Satherlie and members of CBC, the Lenten Soup and Sanctuary series, the American Baptist Women of R. I. annual meeting with an African missionary the featured speaker. We fed 60 people that day!!! We also helped with coffee hour after church under new guidelines of the Hospitality committee, helped with write a letter and send a package to the soldier project and supported the Matsiko choral performance as hosts for the performance as well as their entire stay at CBC-overnight and breakfast..

To all the volunteers that made this year possible our committee thanks you.

Respectively submitted,
Elizabeth Richter, Chair

Stewardship Committee Annual Report

The stewardship campaign for 2017-2018 noted that this is our 150th year. Our goals and results were as follows:

Target Increase in:	Goal	Result
New/Resumed Pledging Units	+5 @ \$1,500 avg. = \$7,500	+9 @ \$1,190 avg. = \$10,710
Average per continuing pledge	+15% overall	+21% for 26 increases (9% over all renewals)
Overall total increase from \$77,702	\$95,000	\$90,000

The campaign, which ran from March 5 to April 8, included:

- An announcement about the campaign in the March newsletter.
- A presentation after coffee hour on March 5.
- Stewardship moments each Sunday during the campaign.
- A campaign letter and pledge form that were mailed on March 8.
- Follow-up calls/e-mails during the month of April.
- Of the 26 pledges increased, the average increase was 21%.

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

<u>2017-2018</u>	<u>2016-2017</u>	<u>2015-2016</u>
50 pledges	50 pledges	52 pledges
\$90,006	\$77,602	\$74,914

2017-2018 Pledges (in comparison to 2016-2017 pledges)

New pledges	9	+\$10,710
Pledges at an increased level of giving	26	+\$9,304
Pledges at the same level of giving	12	
Pledges at a decreased level of giving	3	-\$2,120
Pledges not to be renewed	9	-\$5,590

(1 death, 1 relocation, 7 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	2
\$3,000-\$3,999	4
\$2,000-\$2,999	8
\$1,000-\$1,999	20
\$500-\$999	11
less than \$500	3

Respectfully submitted,
John Andrews, Michelle Gibbs and Nancy Lush

Financial Secretary's Report

2016-17 Month	Total	Pledge	Plate	Other GF	Total GF	Diaconate
May	13,012.00	8,806.00	1,358.00	2,188.00	12,352.00	660.00
June	7,611.77	4,871.00	1,113.00	1,132.00	7,116.00	495.77
July	10,372.00	7,372.00	2,126.00	445.00	9,943.00	429.00
August	10,137.00	5,911.00	1,076.00	85.00	7,072.00	3,065.00
Sept.	7,645.45	5,264.00	977.00	1,052.00	7,293.00	352.45
October	9,939.64	7,294.00	1,551.25	152.97	8,998.22	941.42
Nov.	9,723.00	7,192.00	1,470.00	480.00	9,142.00	581.00
Dec.	12,147.35	6,962.00	3452.00	500.50	10,914.50	232.85
January	12,702.80	6,917.00	1,585.00	3,855.00	12,357.00	345.80
February	7,941.00	6,064.00	1,047.00	454.00	7,565.00	376.00
March	12,049.00	5,733.00	776.00	115.00	6,624.00	5,425.00
April	11,321.75	7,338.00	1,720.00	957.00	10,015.00	1,306.75
Totals	\$124,602.76	\$79,724.00	\$18,251.25	\$11,416.47	\$109,391.72	\$15,211.04

Pledged Commitment \$78,902.00

Respectfully submitted,
Donald Haskell, Financial Secretary

*Includes other General Fund income and Diaconate Fund
-rent, seasonal gifts, memorials, capital fund, June Festival
special donations, missions, Christmas Fair, dinners, etc..

2016-2017 Designated Funds

		Starting Balance 2016-2017	YTD Income 2016-2017	YTD Expenses 2016-2017	YTD Balance 2016-2017
	Item				
C103	Music Fund	\$1,275.00	\$0.00	\$0.00	\$1,275.00
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	\$6,435.56	\$5,000.00	\$7,075.00	\$4,360.56
	Totals	\$7,907.68	\$7,400.00	\$9,475.00	\$5,832.68

2016-2017 Fiscal Year Budget

Line Item	CBC Budget Item	2016-17 Budget	2016-17 Actuals	2017-18 Budget
100	Income			
101	Plate	\$12,000	\$15,733.25	\$14,000
102	Pledges & Envelope Income	\$77,602	\$80,684.00	\$90,500
104	Advent	\$300	\$625.50	\$400
105	Lent	\$200	\$290.00	\$200
106	Gifts	\$3,000	\$4,220.00	\$3,000
107	June Festival	\$11,500	\$11,630.62	\$11,500
109	Church Rent	\$3,500	\$3157.00	\$3,100
113	Interest	\$3,600	\$3,021.98	\$3,600
119	Other Income	\$500	\$1,741.97	\$581
128	Fundraising Activities	\$5,000	\$4393.30	\$5,000
129	Budget Deficit	\$10,348	\$0	\$0
130	Lawn Maintenance		25.00	\$300
100	Total Income	\$127,550	\$125,522.62	\$132,181
1000	Facility Expenses			
1002	Electricity	\$3,000	\$2,801.61	\$3,000
1003	Contract Services (trash, snow, lawn)	\$500	\$339.00	\$500
1004	Fuel Oil	\$5,000	\$4,439.07	\$4,800
1005	Insurance	\$6,500	\$6,553.44	\$6,500
1006	Propane	\$0	\$124.27	\$90
1007	Repairs and Maintenance	\$2,000	\$2,111.62	\$2,000
1008	Tel-Comm	\$1,200	\$1,451.90	\$1,400
1009	Water and Sewer	\$550	\$686.64	\$650
1010	Budgeted Capital Improvement	\$0	\$0.00	\$0
1013	Lawn Maintenance	\$0	\$500.00	\$300
1000	Total Facility Expenses	\$18,750	\$19,007.55	\$19,240
200	Pastor's Compensation			
201	Salary	\$35,000	\$34,999.92	\$35,000
202	Housing Allowance	\$29,000	\$28,999.92	\$29,000
200	Total Pastor's Compensation	\$64,000	\$63,999.84	\$64,000
300	Pastors Benefits			
301	M&M retirement	\$10,240	\$10,240	\$10,240
300	Total Pastors Benefits	\$10,240	\$10,240	\$10,240
500	Pastor's Related Expenses			
504	Ministry Related	\$200	\$67.45	\$200
500	Total Pastor's Related Expenses	\$200	\$67.45	\$200

400	Staff Costs			
401	Custodian	\$3,120	\$3,120.00	\$3,120
404	Guest Organist/Musician	\$400	\$200.00	\$400
405	Guest Pastor	\$750	\$1,050.00	\$750
408	Organist	\$7,960	\$7,959.96	\$8,100
409	Workers Comp Insurance	\$670	\$606.50	\$670
410	Administrative Assistant	\$13,580	\$12,969.89	\$15,080
411	Payroll Taxes	\$1,100	\$1,728.11	\$4,500
415	Church School Teacher	\$250	\$210.00	\$0
400	Total Staff Costs	\$27,830	\$27,844.46	\$32,620
600	Worship & Service			
601	Worship Expenses	\$500	\$236.27	\$300
602	Music Expenses	\$200	\$540.92	\$200
603	Organ and Piano Maintenance	\$500	\$120.00	\$500
604	Adult Program Development	\$250	\$213.15	\$250
607	Children's Ministry Resources	\$0	\$135.00	\$0
608	Congregational Growth Resources	\$0	\$329.70	\$0
600	Total Worship & Service	\$1,450	\$1,575.04	\$1,250
700	Christian Education			
701	Church School	\$300	\$335.33	\$350
700	Total Church School	\$300	\$335.33	\$350
800	Total June Festival Expenses	\$2,000	\$1,116.73	\$1,500
900	Business			
901	Business Expense (web site)	\$250	\$1229.99	\$250
902	Business Machine Lease/Maintenance	\$1,000	\$1,112.53	\$1,000
904	Office Supplies	\$1,000	\$1,169.12	\$1,000
905	Postage	\$300	\$268.60	\$300
906	RI Corporation Tax	\$45	\$20.00	\$45
908	Post Office Box Rental	\$85	\$86.00	\$86
911	Office Equipment Purchase	\$100	\$0.00	\$100
900	Total Business	\$2,780	\$3,886.24	\$2,781
	Total Expenses	\$127,550	\$127,646.03	\$132,181

Church Officers, Board Members, & Standing Committee Members

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

*Term extends
through April:*

*Term extends
through April:*

Officers

Eligible for two consecutive two-year terms:

Moderator

Unfilled

Church Clerk

Emma Brown 2018 (2nd term)

Boards

Eligible for one two-year term:

Board of Christian Education

*Cara Popovich 2019
*Deb Nordstrom 2019

Board of Deacons

Pam Carr 2018
Jean Britton 2018
Ellen Greene 2018

Board of Trustees

*John Andrews 2019
*Marilyn Dennis 2019
*Marilyn Rodrigues 2019
Jill Dolce 2018
Michelle Gibbs 2018
Linc Mossop 2018

Standing Committees

Eligible for two consecutive two-year terms:

Pastoral & Staff Relations Committee

Cheryl Page 2018 (2nd term)
Matt Bolles 2018 (1st term)
*Barbara Haskell 2019 (1st term)
*Mary Beth Traer 2019 (1st term)

Hospitality Committee

*Tammy Fasano 2019 (1st Term)
*Marilyn Rodrigues 2019 (1st Term)
*Patti Pereira 2019 (1st Term)
*Kathleen Williams 2019 (1st Term)

Nominating Committee

Dave Dolce 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