

ANNUAL REPORT 2008

NOT A PERFECT CHURCH
NOT A PERFECT PEOPLE
JUST A SIMPLE DESIRE

TO FOLLOW JESUS

**F
i
r
s
t

B
a
p
t
i
s
t

C
h
u
r
c
h**

Lebanon, NH



ANNUAL MEETING AGENDA – FEBRUARY 1, 2009

Meeting will be called to order by Moderator, Don Weightman at 11:30 AM.

Opening

PAGE #

ARTICLE I. TO HEAR THE REPORTS OF OFFICERS & COMMITTEES

A. Acceptance of Minutes for 2008	3-4
B. Annual Reports Needing Approval:	
Pastor	2
Executive Board	5
Board of Trustees	6
Board of Diaconate	7
Board of Christian Education	8
Board of Missions	9
Financial Secretary	10
Treasurer	11-15

**ARTICLE II: TO HEAR THE REPORT OF THE
NOMINATING COMMITTEE** 16

ARTICLE III: TO ELECT OFFICERS FOR THE ENSUING YEAR

**ARTICLE IV: TO TAKE UP ANY OTHER BUSINESS THAT MAY
LEGALLY COME BEFORE US:**

A. Old Business	
B. New Business	
1. Vote on 2009 Proposed Budget	17-19
2. Other	

ADJOURNMENT

Pastor's Report 2008

When I write my annual pastor's report I sift my memory banks concerning all the ministry we have done together this previous year. It is a joy to compile the list of things done: home groups, another trip to New Orleans, VBS, Community Dinners and the Food Pantry, Youth Group trips, Sunday School, the Community Care Team, a Concert of Prayer, church Bazaar, Fall Festival, the Christmas pageant, coffee hour, our times of worship, building repairs, Women's Fellowship Dinner's, Men's Breakfasts, weddings, funerals, and much more. I guess in many ways it is always easier to cite the tangible things, count numbers, list accomplishments, celebrate goals met, perversely take some pride in what we have achieved. It is a joy to help build the kingdom of God.

But I find myself dwelling more on what is under the surface of what we do. Maybe it is that I am a bit older than I once was. A lot happens in a 22-year pastorate. (Not long ago I met a couple visiting from the west coast, who I had married my first year. I honestly didn't remember doing their wedding.) But I do believe spending years with Christ changes our hearts. Some questions become less important, others more important, and some new questions arrive. The question that weighs on my heart more than in the past is, "What is God asking of me?" Sitting up front on Sundays looking over the assembled community of First Baptist, I ask "What does God ask of us?" Through the glass darkly, I see answers, profound answers, from God. "Will you be with me?" "Will you serve me?" "Will you love me?" How deep does our relationship with Jesus Christ go? Listing what we have done is something to celebrate, but it is more humbling to open our hearts to the Holy Spirit. I think God desires our community to be a place of prayer and worship, and servanthood and caring. I believe this is the basis of all else we do, whether evangelism or fellowship or service. Jesus is more concerned about our hearts than our hands. Lately I have been learning more about prayer and discernment, what does God ask of me in both big and little? How does He stretch my faith, my love, my humility? Will His holiness overwhelm me and His love enthrall me? What is the God of the universe doing in my, your, and our souls? And in a world of incredible challenge and opportunity, where is my spot in laboring with Christ?

This last year one of the books I read was, *Realizing Your Church's Full Kingdom Potential* by George Bullard. George via another circle has become a casual friend. But one of his key points is that churches that give themselves away for the sake of Christ blossom in communion with God. I believe that many times the communion with God precedes our desire to give ourselves away. First give yourself to Christ, and our grips on everything else become surprisingly loose. It is no longer my time, but God's time; no longer my stuff, but God's stuff; no longer my life but His life - His Spirit living in me, giving true, eternal life. What is the reason for a "church?" Only Jesus Christ alone. What is the reason for me being a "pastor?" Jesus Christ alone. And why do we do what we do, and gaze upon what we have done? Jesus Christ alone. May God's Spirit wash deeply through our souls this coming year.

God Bless,

Dale

**FIRST BAPTIST CHURCH
ANNUAL MEETING
January 27, 2008**

Moderator Don Weightman opened the meeting at 11:30A.M. There were fifty-three (53) members present. Steve Girdwood took a head count. Under the new By-Laws, there must be twenty-five percent (25%) members present or the Executive Committee can make the motion to suspend the quorum requirement. Don asked that a member of the Executive Committee make a motion to suspend the quorum requirement. Nikki Nash, Board of Missions, made a motion to suspend the quorum requirements. Tammi Dubuque, Board of Christian Education, seconded the motion. The motion passed unanimously.

Pastor Edward opened with a prayer.

Article I: To hear the reports of officers & committees.

- A. Acceptance of Minutes for 2007: Karen Hill made a motion to accept the minutes of the January 28th, 2007 annual meeting. Steve Girdwood seconded the motion. The motion passed unanimously.
- B. Annual Reports Needing Approval: Pastor Edwards reported that 2007 was wonderful year. He was pleased with First Baptist Church's boldness in stepping out into the community to help whenever possible. FBC was graced with another incredible year of ministry. The operating budget is \$152,000. The FBC congregation is giving well beyond this (approximately \$30,000 or 20%) with contributions of money, volunteer time, etc. Despite all the positives, Pastor Edwards believes that FBC is still struggling with the ceiling of growth concerning the parking, congregation, and building space. Pastor Edwards is optimistic for FBC in 2008. Computer accessibility will be upgraded, with features that will enable more contact with the congregation through email. Pastor Edwards feels that FBC is in wonderful shape. In the coming year, he would like to see FBC offer ways to deepen its relationship with Christ. God shines his light on us. Pastor Edwards concluded with "What is next for FBC?"

Jen Langley made a motion to accept Bill Sharp into membership, through letter of transfer. Pat Archambeault seconded the motion. The vote was unanimous.

Cathy Clark asked that when a person is baptized, does it automatically mean the person is a member. Moderator Weightman answered no.

Moderator Weightman asked for approval of the following reports: Pastor, Church Clerk, Membership Clerk, Executive Board, Board of Trustees, Board of Diaconate, Board of Christian Education, Board of Missions, Financial Secretary, and Treasurer. There is an error in the Church Clerk's report – Orlin Kirby should be Olin Kirby. There is an error in the Membership Clerk's report - Donna Perkins should be added to the "voted into membership" list. Steve Girdwood made a motion to accept the reports as written with the correction to the Church Clerk and Membership Clerk's report. Sharon Weightman seconded the motion. The motion passed unanimously.

Article II & III: To hear the report of the nominating committee and elect the officers for the ensuring year.

Church Officers - 1 Year:

Moderator: Don Weightman; Vice Moderator: Steve Girdwood; Clerk: Dorothea Kingsbury; Treasurer: Sally McEwen (Laurie Edwards - Bookkeeper); Financial Secretary: Rose Gilbert ; Assistant Fin. Sec.: Gail McCoy.

Board Positions:

Board of Diaconate - 3 Years

Pat Archambeault (First Term); Ginny Wagoner (First Term)

Ruth Newcomb (Executive Board voted Ruth in as a new Deacon on 5/27/07)

Board of Trustees - 3 Years

Wendy Dubuque (Second Term)

Board of Christian Education – 3 Years

Marge Olson (Second Term); Lillian Mood (Second Term); Lorraine Bickford (Second Term); Susan Cole (First Term)

Board of Missions - 3 Years

Jolyon Rivoir-Pruszinski (Second Term); Andy Hill (Second Term)

Delegates to the American Baptist Churches of N. H. annual convention in Concord N.H. Delegates need to be legally designated by vote at the annual meeting to meet legal requirements. Nominated Delegates in May: Mike Pelletier; Wendy Dubuque; Steve Girdwood. Pastor Edwards will accompany the delegates. Bill Sharp made the motion to accept delegates. Terri Waters seconded the motion. The motion passed unanimously.

Don Weightman thanked all who gave their time and energy to serve on the various boards over the past few years. Your dedication is very much appreciated.

Bill Sharp made a motion to accept the written and added slate of officers and the nominees for the Boards. Jaunita Paynter seconded the motion. The motion passed unanimously. The church clerk will cast one vote for the proposed slate of officers. Jen Langley made a motion to accept the vote. Debbie Girdwood seconded the motion.

Article IV: To take up any other business that may legally come before us:

A. Old Business:

B. New Business:

1. Vote on 2008 proposed budget:

- a. Jen Langley asked why there was a "*" beside some of the line items in the budget on page twenty-one (21). Wendy Dubuque explained that they were carried over from last year.
- b. Jaunita Paynter asked why there was "tr" beside the line items in the budget on page fifteen (15). Wendy Dubuque and Pastor Edwards explained that "tr" stood for transfer, special funds transfer back to operating funds.
- c. Bill Sharp addressed several questions concerning the budget. How was the budget planned? Was it flexible? What was the Deacon's fund/communion offering? He raised questions on the Pastor's compensation package.

2. Other:

- a. There were questions and discussion about the 25% quorum that is now in the new By-Laws. Steve Girdwood recommended that the Executive Board look into the 25% quorum again. Bill Sharp made the motion to accept the recommendation. Tom McCleary seconded it. The motion passed unanimously.

Steve Girdwood made a motion to accept the budget as presented. Jen Langley seconded the motion. The motion did not pass unanimously.

Adjournment: Jen Langley made a motion to adjourn the meeting. Jaunita Paynter seconded the motion. The motion passed unanimously. The meeting adjourned at 12:25A.M.

Respectfully submitted,

Dorothea Kingsbury

Church Clerk

REPORT OF THE EXECUTIVE BOARD 2008

The Executive Board consists of the Pastor, Moderator, Church Clerk, Treasurer, and the chairpersons of each Boards of Deaconate, Christian Education, Trustees, and Missions. The Executive Board met (5) four times this past year.

Many ideas were exchanged relating to the Ministries and planned maintenance of our Church.

The Board worked to establish a budget to present to the congregation at the 2009 annual business meeting. Thanks to the Trustees for all their efforts in compiling all the information needed to make viable decisions for a final presentation.

Acting as the nominating committee they submitted a slate of candidates willing to serve if elected.

Thanks and much appreciation for the dedication of each member of the Executive Board.

Respectfully submitted,

Don Weightman, Moderator

Board of Trustee's Report for 2008

The Board of Trustees of The First Baptist Church of Lebanon, NH continues to oversee the use of our church building and budget. During 2008, the following was done:

- ❖ A laptop computer was purchased for Dale
- ❖ The roof at the Green Street entrance was replaced
- ❖ The nursery was painted and new curtains were hung. This was done with in conjunction with work that Karl Meagher did on the windows in the nursery. The Noah's Ark mural which was painted by Ernest Gilchrist many years ago remains a key focal point of the nursery.
- ❖ Dennis Merrihew built a new cabinet for the sound system

We found that during the year, giving was down to the general fund, which is used for our operating expenses, with most of it being toward the latter months. There may be many reasons for this, concerns with the economy; cost of fuel and giving being designated for a specific program or mission.

Unforeseen costs, particularly with an increase in the Pastor's health insurance premium in October led to us being over budget for the year ending. And even though we ended the year over budget, there are positives to look at. In looking back at the annual reports for 2003-2007, with the exception of 2003, all years ended with a surplus. Another is that our boards were conservative in the use of the funds in their respective budgets.

Our building is not only used for our own services and programs. We open our church building to various groups that are part of the Upper Valley Community, which meet mostly in the evening. It is a joy to drive by at night and see the lights on within. It is like a beacon in the night.

Please keep our church and its leadership in your prayers. We ask that pray for wisdom and guidance as we start a new year.

Our God has provided our church with people of many talents. From our church family, to local missions, to community services that we provide and beyond, there are many people involved, too many to mention by name. The Trustee's would like to thank all of those who give of their talents, time, prayers and support to our church. We are truly blessed. Most of all, we thank our Heavenly Father who makes all things possible.

"You will be made rich in every way so that you can be generous on every occasion, and through us your generosity will result in thanksgiving to God". -2 Corinthians 9:11

Respectfully Submitted,

Wendy Dubuque, Chair

**2008 Annual Report
Board of Deacons**

We welcomed 2008 with a new chairperson, Bob Owens. We want to thank Cathy Clark for her 3 years of faithful service as a deacon.

The Deacons continued to implement CCT(Community Care Team) with the help of Gretchen Cole, former chair of the deacons, through the course of the year. The program is intended to assist the pastor with Pastoral Care of senior adults needing visitation and outreach, welcoming new persons before and after the service and at coffee hour. The goal is to have an effective CCT that can allow the pastor to continue his significant workload in the counseling arena.

The communion offerings continue to go to the Deacons/Pastor's Emergency Fund. This fund is used to provide various community emergency support needs. The needs continue to outstrip our resources. We are blessed to have such a supportive congregation that also helps fill needs through other means such as community dinners, food pantry, and direct help with transportation and projects.

We celebrated our first ever "Concert of Prayer" in October. The event was well attended by deacons and members of our church family. The event focused on readings of scripture and prayer. We prayed for the world, the nation, our community, and our church family here at First Baptist. We hope to continue these concerts at least once per quarter.

The deacons discussed their support for two initiatives in the coming year: a church sponsored visit to Reverend Philip Robinson's church in London, England for the Pastor and his wife, and a sabbatical for our pastor. Reverend Dale has served faithfully for over twenty years without such a break to recharge, renew, and re-engage the academic process. We ask that our family prayerfully consider these initiatives that enhance the well being of our pastor and our church family.

Several deacons offered services at APD and Genesis. The patients at those facilities cannot travel to church and appreciate having a service travel to them. The deacons delivered lilies to Shut-ins during the Easter season and poinsettias during Christmas.

We continued to offer corporate prayer for blessings and needs of those in our congregation. We ask that you join us in prayer that our congregation continues to be a healthy, worshipful, growing family seeking to know and serve our Lord Jesus Christ.

Respectfully submitted,

Daniel A. Nash
Secretary

Deacon's fund report
Jan 1 ,2008 balance: 224.67
Dec 31, 2008 balance: 112.89
Total deposits: 5216.85
Total withdrawals: 5328.63

Respectfully submitted

Jen Langley

Board of Christian Education Report 2008

Board Members:

Chairperson: Tammi Dubuque

Secretary: Marge Olson

Doree Clifford, Susan Cole, Lillian Moon

The Christian Education Board continues to work on expanding the outreach in learning and educational training. In June we ended our Sunday School program for the year. We closed with our traditional Children's Day Program during the church service, followed by pizza and ice cream downstairs.

The end of June brought Vacation Bible School with this year's theme being "Power Lab." The mission project was to send soccer balls, which each child singed before sending them off.

Sunday School started up again in September with Rally Day. We celebrated with sandwiches and cookies after the church service. This year we saw growth in several of the Sunday School classes. All of the teachers seem to be enjoying their curriculum and students.

In September we had a Fall Festival at Eric and Susan Cole's house. There were tractor rides, trails to walk on, and games such as eat the donut on a string and bobbing for apples. For food we had hot dogs, beans, chips, pies and cookies. The night ended with a bon fire. All who attended seemed to enjoy the fun and fellowship.

In November we did our annual "Operation Christmas Child" project where we were able to collect 38 shoeboxes full of gifts to send to children in Third World Countries. During the Advent season we were blessed with the Sunday School's drama of "The Christmas Gift", illustrating the real reason for Christmas. It was great to see all ages work together to bring us such a spectacular performance.

The Christian Education Board continues to sponsor educational experiences for both the church and community. Such support includes the provisions and materials for Bible study, Sunday School, Jr and Sr High Youth Groups, and Couple's Fellowship. This fall we offered the study of "Spiritual Disciplines," a book by Adele Ahlberg Calhoun. In-home groups were offered as well as a group that met once a week at the church during the "lunch" hour.

Respectfully submitted,

Tammi Dubuque, Chair

First Baptist Church of Lebanon Missions Board

2008 Annual Report

The First Baptist Church of Lebanon continues to focus on several types of mission programs.

In 2008, we had a group that went to New Orleans to help with Hurricane Katrina clean up. Some of those who went in 2008 were also part of a team that helped out in 2006.

Through our regular missions budget, we continued to support the Dartmouth Campus Ministry (Navigators) of Jolyon and Emily Rivior-Pruszinski; Mike Pelletier's Prison Ministry; the ministries of Gove Hill and Sentinel Baptist Camp. We also supported the Community Dinner and food pantry, serving Lebanon and surrounding communities.

We continued our partnership with COVER on a couple of housing projects in our local area. We look forward to continuing this partnership with them in 2009.

The Community Dinner on Wednesday night and the First Baptist Church Food Pantry continues to be a mission ground for our local communities. Both continue to be used, the food pantry seeing a rise in usage in the last year. Throughout the year, the food pantry has been well supported by our church, both in giving and donations of items. The Boy Scouts; the Post Office and one of the schools in Lebanon provided us with food that they collected. We also received grants from FEMA grant and Mascoma Savings Bank to be used for the food pantry. We would also like to express our thanks to all involved in the annual bazaar; the proceeds from it went to the food pantry.

Our church's heart for missions is incredibly strong. We want to thank all who have contributed to our ministries throughout the year.

Respectfully Submitted,

Derek Dubuque, Chair

**REPORT OF THE FINANCIAL
SECRETARIES**

GIVING FOR 2008

General Giving	\$134,529.68
Missions Giving	\$2,085.33
Building Fund	\$2,985.58
Sunday School	\$157.46

Memorial Gifts* (*E. Moore, C. Brooks, O. Kilby)	\$210.00
--	----------

Rent	\$1,170.11
Interest	\$7,805.77

Special Missions Funds:

OGHS	\$296.00
Retired Ministers	\$543.50
WMO	\$434.00
America for Christ	\$358.06
John & Deb Coats	\$1,247.50
Raven Boxes	\$11,026.88
Mission Trips New Orleans	\$2,715.38
Mission Trip/Amanda Newcomb	\$305.00
Mission: CROP Walk	\$75.00
ABC/VNH Annual Region Offering	\$50.00

Easter Offering	\$555.11
Christmas Offering	\$556.02
Bazaar & Seed	\$1,876.50

In and Out Items*	\$2,477.67
*includes retreat fees, flowers, Youth Deep Freeze, Concert, New Life Church, etc..)	

Miscellaneous**	\$2,019.50
**includes books, edu. fund, refunds, designated income, reimbursement, etc.)	

TOTAL FOR 2008 **\$173,480.05**

COMMUNION OFFERING*** **\$7,393.22**

***also called Deacons/Emergency
Fund

Respectfully Submitted
Rosalie Gilbert & Gail McCoy
Financial Secretaries

TREASURER'S REPORT - 2008**OPERATING BUDGET****INCOME**

	Budget 2008	Actual 2008
Offering	157723.00	134529.68
Investment Income	7000.00	7505.73
Sawyer & Leavitt Funds	300.00	200.04
Food, Rent, etc.		1170.11
Easter Offering	700.00	555.11
Christmas Offering	1000.00	556.02
Gifts Received	100.00	160.00
Other Income**	250.00	1172.00
Trans. Designated Funds	0.00	5694.00
TOTAL INCOME	167073.00	151542.69

EXPENSES**PASTORAL MINISTRY**

Pastoral Salary	28915.00	28876.40
Medical Premium	15225.00	18520.67
M&M Pension Premium	6632.00	6234.42
Cash Allowance FICA	5000.00	5000.00
Pension - TASS	1500.00	1500.00
Subtotal	57272.00	60131.49
Electric	1600.00	1736.59
Fuel Oil	2300.00	2697.68
Telephone	400.00	368.52
Water & Sewer	840.00	688.64
Subtotal	5140.00	5491.43
Auto/Professional Exp.	3500.00	3379.87
Continuing Education	500.00	414.12
Conventions	185.00	85.00
Uncovered Medical	5000.00	5000.00
Subtotal	9185.00	8878.99

TOTAL PASTORAL MIN: 71597.00 74501.91

MISCELLANEOUS EXPENSES**Income/Expenses**

Pastoral Emergency		58.86
Camp Scholarships		1151.50
TOTAL MISC EXP:		1210.36

CHRISTIAN EDUCATION - PROGRAM BUDGET A

Sunday School Materials	2000.00	1094.31
Adult Discipleship	1200.00	857.82
Supplies	800.00	165.68
Special Events	2500.00	2897.77
TOTAL	6500.00	5015.58

YOUTH GROUP - Program Budget B

Youth Group	3000.00	3048.25
-------------	---------	---------

SPIRITUAL FORMATION - Program Budget C

Leadership Development	500.00	324.16
Church Retreat	1500.00	906.79
Community Care/Outreach	1200.00	45.92
TOTAL	3200.00	1276.87

MISSION PROGRAM

Mission Project	2250.00	903.19
Camp Sentinel	750.00	750.00
Gove Hill	750.00	750.00
Community Dinner	1000.00	1538.72
Campus Ministry	1500.00	1500.00
Prison Ministry	250.00	250.00
TOTAL	6500.00	5691.91

WORSHIP

Advertising	1500.00	934.45
Convention Delegates	350.00	255.00
Music	1000.00	400.00
Organist Salary	6695.00	6695.00
Fellowship Supplies	1600.00	1745.22
Worship Supplies	3000.00	3068.57
TOTAL	14145.00	13098.24

CHURCH BUILDING

Custodial Salary	5902.00	3352.73
Custodial Supplies	1000.00	1181.60
Electric	1900.00	1833.08
Fuel Oil	11414.00	8760.33
Insurance	3600.00	4467.00
Gas	670.00	684.47
Lawn Mowing/Snow Rem.	400.00	120.00
Bldg. Maint - Church	11000.00	9511.87
Bldg. Maint - Pars.	3500.00	965.14
Telephone	1260.00	1036.61
Trash Removal	735.00	1100.87
Water & Sewer	800.00	591.39
TOTAL	42181.00	33605.09

CHURCH OFFICE

Secretarial Services	13000.00	12844.13
Printing	200.00	384.85
Equipment Service	500.00	869.61
FICA & IRS	2500.00	1792.24
Office Supplies/Postage	3000.00	3126.88
Office Equipment	750.00	1689.93
TOTAL	19950.00	20707.64

TOTAL EXPENSES**167073.00 158155.85**

INCOME	167073.00	151542.69
EXPENSES	167073.00	158155.85
NET INCOME/LOSS OPERATING BUDGET		-6613.16

BUILDING FUND

Building Fund Offering	2985.58
Transfer to Building Acct.	2985.58

MISC. FUND TRANSFER	5.00
----------------------------	------

*To Walton Fund to keep active

MISSIONS BUDGET**2008**

		Mission Income
Income Missions		
United Missions		2085.33
ABC/VNH Offering		50.00
Retired Ministers/Missionaries		543.50
America For Christ		358.06
OGHS		296.00
World Mission Offering		434.00
Congo - Wm & Ann Clemmer		157.46
Cambodia - John & Debbie Coats		1247.50
TOTAL INCOME MISSIONS		5171.85
TOTAL EXPENSE MISSIONS		-5171.94

COMMUNION OFFERING

Communion Offering Income		7443.22
Communion Offering Expense		7443.22

RAVEN BOXES

Raven Boxes Income*		8256.00
Raven Boxes Expense Vouchers		6631.00
Raven Boxes Expense Groceries		5828.02

RAVEN BOX GRANT ACCOUNT

Deposits*		6322.38
Withdrawals		5828.02

IN/OUT ITEMS**2008****2008****In****Out**

Spring Retreat	1090.00	1090.00
Flowers	392.00	409.60
Youth Events - 2008	718.67	693.67
Bazaar Seed Money	310.00	310.00
New Orleans Trip	2718.88	2718.88
Men's Breakfast	104.00	102.58
CROP Walk	75.00	75.00
A. Newcomb Mission Trip	305.00	305.00
To be reimbursed by members	410.00	739.80
New Life Church Campton	157.00	157.00
Gift Desig. Pastor	100.00	100.00
Pastor Cont. Ed. Reimb.	350.00	350.00
TOTALS:	6730.55	7051.53

Other Income & Designated Gifts Itemized

DivorceCare Donations	\$50.00
Books	\$10.00
Refunds	\$1,012.00
Welcome Cards	\$45.00
Coffee Hour	\$5.00
Cross & Spire	\$50.00
Total:	\$1,172.00

SUMMARY	Budgeted Income	Actual Income
Operating Budget	167073.00	151542.69
Coats - Cambodia		1247.50
ABC Missions		3924.35
Building Fund		2985.58
Communion Fund		7443.22
Raven Box Ministry		12593.38
Camp Scholarship Fund		100.00
Tr. Designated Funds		5828.02
Other in/out items		6730.55
Total Income:	167073	192395.29

	Budgeted Expense	Actual Expense
Operating Budget	167073.00	158155.85
Coats - Cambodia		1247.50
ABC Missions		3924.44
Raven Box Ministry		12459.02
Into Raven Groc. Acct.		6322.38
Into Communion Acct.		7443.22
Into Building Acct.		2985.58
Into Walton Fund		5.00
Into Camp Sch. Fund		100.00
Other In/Out Items		7051.53
Total Expense:	167073	199694.52

REPORT ON TRUST FUNDS & ACCOUNTS - 2008

ACCOUNTS & DESIGNATED FUNDS

Accounts/Trust Funds with Mascoma Savings Bank (balances as of 12/31/08)

Checking Account - Operating Budget	\$31,610.15	
Cora Pellerin Fund	\$145.08	(unrestricted)
Whipple Account	\$1,081.00	(unrestricted emergency fund)
Handicapped Access Fund	\$1,421.55	
Men's Group Fund	\$223.16	
Pauline H. Whittier Fund	\$3,304.29	(Restricted:Organ/Piano)
Camp Scholarship Fund	\$1,022.57	
Building Fund	\$545.79	
Frank Walton Memorial Fund	\$1,121.59	(desig:stained glass)
Raven Box Account	\$1,862.46	(desig:food pantry)
Subtotal	\$42,337.64	

Trust Funds Invested in 1997 with American Baptist Foundation

Pellerin Room Fund (maintenance)	\$5,000.00
Sawyer/Leavitt Fund (Sunday School/Camp)	\$6,000.00
Subtotal	\$11,000.00

Trust Funds Invested in 2000 with American Baptist Foundation

Lewis Emery Fund - Camp Scholarships	\$1,200.00
Subtotal	\$1,200.00

TOTAL DESIGNATED FUNDS: \$54,537.64

RESTRICTED FUNDS - OPERATING**Trust Funds Invested in 1992 with ABC/VNH (restricted funds - operating)**

Alex K. Pringle Trust	\$26,000.00
Alvin & Helen Poland Fund	\$7,000.00
Hazen Hough	\$3,000.00
Raymond H. Priskey	\$2,000.00
Jessie L. Pellerin	\$1,000.00
Gilman Whipple	\$748.00
E.C. Chandler	\$700.00
Samuel Bean Fund	\$500.00
McKinley Fund	\$500.00
Henry & Kate Follensbee	\$437.00
Subtotal	\$41,885.00

Trust Funds Invested in 1983 with ABC/VNH (restricted funds)

Gilman C. Whipple Fund	\$2,500.00	Established 1911/1926
William R. Brocklebank Fund	\$500.00	1927
Henry Hough Fund	\$500.00	1928
E. Mable Brocklebank Fund	\$500.00	1944
Myrtie E. Lougee - Fund 1	\$3,500.00	1947
Nathan H. Randlett Fund	\$2,000.00	1947
Myrtie E. Lougee - Fund 2	\$1,000.00	1947
Mary Jane & Arthur Hough Fund	\$3,000.00	1954
Lizzie T. Elliot Fund	\$1,830.00	1957
Subtotal	\$15,330.00	

Trust Funds Invested in 1996 with ABC/VNH (restricted funds)

Connie & Herb Merrihew Fund	\$1,895.00	1996
Subtotal	\$1,895.00	

Trust Funds Invested in 1998 with ABC/VNH (restricted funds)

Rev. Donald Ellis	\$300.00
H. Fenton Smith	\$615.00
Subtotal	\$915.00

Trust Funds Invested in 1999 with ABC/VNH (restricted funds)

Pat & Joyce Laundry	\$5,000.00
Clyde & Marion Davis	\$20,000.00
Subtotal	\$25,000.00

Trust Funds Invested in 2000 with ABC/VNH (restricted funds)

Helen Collins	\$1,000.00
Subtotal	\$1,000.00

Trust Funds Invested in 2004 with ABC/VNH (restricted funds)

Ruth & Myrl Eaton	\$1,090.00
Helen Burleigh	\$1,042.72
Subtotal	\$2,132.72

Trust Funds Invested in 2007 with American Baptist Foundation

Flora Hayes Leavitt Memorial Fund	\$26,000.00
Subtotal	\$26,000.00

TOTAL RESTRICTED FUNDS: OPERATING **\$114,157.72**

GRAND TOTAL DESIGNATED & TRUST FUNDS

\$168,695.36

REPORT OF THE NOMINATING COMMITTEE

Moderator:	Don Weightman	1 year
Vice Moderator:	Stephen Girdwood	1 year
Clerk:	_____	1 year
Treasurer:	Sally McEwen (Laurie Edwards – Bookkeeper)	1 year
Financial Secretary:	Rose Gilbert	1 year
Assistant Fin. Sec.:	Gail McCoy	1 year

Board of Diaconate – 3 Years

Tom Clifford – 2011**	Dan Nash - 2009
Cathy Clark 2011 **	Ruth Newcomb – 2010
Robert Owens – 2009	Ginny Wagoner – 2010
Keith Davio – 2011*	Donna Perkins – 2011*
Lorraine Bickford – 2011*	(3 vacancies)

Board of Trustees – 3 Years

Rich Olson – 2011**	Wendy Dubuque – 2010
Tom McCleary – 2009	(3 vacancies)

Board of Christian Education – 3 Years

Marge Olson – 2010	Tammi Dubuque - 2009
Lillian Moon – 2010	Doree Clifford - 2009
Susan Cole – 2010	(5 vacancies)

Board of Missions – 3 years

Jolyon Rivoir-Pruszinski – 2010	Sharon Weightman - 2009
Karisa Maynard – 2009	Derek Dubuque - 2009
Andy Hill – 2010	Flossy Courtemanche – 2011*

The year given is the person's last year to serve on each board for their current term. Board members may serve up to two consecutive terms.

Respectfully Submitted,

Don Weightman	Robert Owens
Tammi Dubuque	Derek Dubuque
Wendy Dubuque	Dale Edwards

* indicates new nominee – first term to board

** indicates being nominated for 2nd term on board

Budget 2009

<u>First Baptist - Operating Budget</u>	2008 BUDGET	2008 ACTUAL	2008 VARIANCE	2009 BUDGET
INCOME/EXPENSES				
INCOME				
Offering	\$157,723.00	\$134,809.20	(\$22,913.80)	\$153,653.00
Investment Income	\$7,000.00	\$7,505.73	\$505.73	\$7,000.00
Sawyer & Leavitt Funds	\$300.00	\$200.04	(\$99.96)	\$200.00
Food, Rent, etc.	\$0.00	\$1,170.11	\$1,170.11	
Easter Offering	\$700.00	\$555.11	(\$144.89)	
Christmas Offering	\$1,000.00	\$276.50	(\$723.50)	
Gifts Received	\$100.00	\$160.00	\$60.00	
Other Income	\$250.00	\$1,172.00	\$922.00	
Transfer Designated Funds*	\$0.00	\$5,694.00	\$5,694.00	
TOTAL INCOME	\$167,073.00	\$151,542.69	(\$15,530.31)	\$160,853.00

*From Building Fund

EXPENSES

PASTORAL MINISTRY

Pastoral Salary	\$ 28,915.00	\$ 28,876.40	(\$38.60)	\$ 28,915.00
Medical Premium	\$ 15,225.00	\$ 18,520.67	\$3,295.67	\$ 22,304.00
M&M Pension Premium	\$ 6,632.00	\$ 6,234.42	(\$397.58)	\$ 600.00
Cash Allowance FICA	\$ 5,000.00	\$ 5,000.00	\$0.00	\$ 5,000.00
Pension	\$ 1,500.00	\$ 1,500.00	\$0.00	\$ 2,532.00
TOTAL	\$ 57,272.00	\$ 60,131.49	\$2,859.49	\$ 59,351.00

Electric	\$1,600.00	\$1,736.59	\$136.59	\$1,600.00
Fuel Oil	\$2,300.00	\$2,697.68	\$397.68	\$2,300.00
Telephone	\$400.00	\$368.52	(\$31.48)	\$400.00
Water & Sewer	\$840.00	\$688.64	(\$151.36)	\$840.00
TOTAL	\$5,140.00	\$5,491.43	\$351.43	\$5,140.00

Auto/Professional Exp.	\$3,500.00	\$3,379.87	(\$120.13)	\$3,000.00
Continuing Education	\$500.00	\$414.12	(\$85.88)	\$500.00
Conventions	\$185.00	\$85.00	(\$100.00)	\$185.00
Uncovered Medical	\$5,000.00	\$5,000.00	\$0.00	\$9,000.00
TOTAL	\$9,185.00	\$8,878.99	(\$306.01)	\$12,685.00
TOTAL PASTORAL MINISTRY	\$71,597.00	\$74,501.91	\$2,904.91	\$77,176.00

1085
430,000

	2008 BUDGET	2008 ACTUAL INCOME/EXPENSES	2008 VARIANCE	2009 BUDGET
--	----------------	-----------------------------------	------------------	----------------

MISCELLANEOUS EXPENSES.

Camp Scholarships		\$1,151.50	\$1,151.50	
Pastoral Emergency		\$58.86	\$58.86	
TOTAL MISCELLANEOUS EXPENSES:		\$1,210.36	\$1,210.36	

**CHRISTIAN EDUCATION - Program Budget
A**

Sunday School Materials	\$2,000.00	\$1,094.31	(\$905.69)	\$1,500.00
Adult Discipleship	\$1,200.00	\$857.82	(\$342.18)	\$1,000.00
Supplies	\$800.00	\$165.68	(\$634.32)	\$600.00
Special Events	\$2,500.00	\$2,897.77	\$397.77	\$2,000.00
TOTAL	\$6,500.00	\$5,015.58	(\$1,484.42)	\$5,100.00

YOUTH GROUP - Program Budget B

Youth Group	\$3,000.00	\$3,048.25	\$48.25	\$2,500.00
TOTAL	\$3,000.00	\$3,048.25	\$48.25	\$2,500.00

**SPIRITUAL FORMATION - Program Budget
C**

Leadership Development	\$500.00	\$324.16	(\$175.84)	\$300.00
Church Retreat	\$1,500.00	\$906.79	(\$593.21)	\$500.00
Community Care/Outreach	\$1,200.00	\$45.92	(\$1,154.08)	\$600.00
TOTAL	\$3,200.00	\$1,276.87	(\$1,923.13)	\$1,400.00

MISSIONS - Program Budget D

Mission Project	\$2,250.00	\$903.19	(\$1,346.81)	\$1,250.00
Camp Sentinel	\$750.00	\$750.00	\$0.00	\$750.00
Gove Hill	\$750.00	\$750.00	\$0.00	\$750.00
Community Dinner	\$1,000.00	\$1,538.72	\$538.72	\$1,000.00
Campus Ministry	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
Prison Ministry	\$250.00	\$250.00	\$0.00	\$250.00
TOTAL	\$6,500.00	\$5,691.91	(\$808.09)	\$5,500.00

WORSHIP

Advertising	\$1,500.00	\$934.45	(\$565.55)	\$1,000.00
Convention Delegates	\$350.00	\$255.00	(\$95.00)	\$350.00
Music	\$1,000.00	\$400.00	(\$600.00)	\$500.00
Organist Salary	\$6,695.00	\$6,695.00	\$0.00	\$6,695.00
Fellowship Supplies	\$1,600.00	\$1,745.22	\$145.22	\$1,400.00
Worship Supplies	\$3,000.00	\$3,068.57	\$68.57	\$2,500.00
TOTAL	\$14,145.00	\$13,098.24	(\$1,046.76)	\$12,445.00
TOTAL PAGE 2	\$33,345.00	\$29,341.21	(\$4,003.79)	\$26,945.00

	2008	2008	2008	2009
	BUDGET	ACTUAL	VARIANCE	BUDGET
		INCOME/EXPENSES		
CHURCH BUILDING				
Custodial Salary	\$5,902.00	\$3,352.73	(\$2,549.27)	\$5,902.00
Custodial Supplies	\$1,000.00	\$1,181.60	\$181.60	\$1,000.00
Electric	\$1,900.00	\$1,833.08	(\$66.92)	\$1,900.00
Fuel Oil	\$11,414.00	\$8,760.33	(\$2,653.67)	\$12,000.00
Insurance*	\$3,600.00	\$4,467.00	\$867.00	\$4,600.00
Gas	\$670.00	\$684.47	\$14.47	\$670.00
Lawn Mowing/Snow Rem.	\$400.00	\$120.00	(\$280.00)	\$400.00
Bldg. Maint - Church	\$11,000.00	\$9,511.87	(\$1,488.13)	\$5,000.00
Bldg. Maint - Pars.	\$3,500.00	\$965.14	(\$2,534.86)	\$2,500.00
Telephone	\$1,260.00	\$1,036.61	(\$223.39)	\$1,260.00
Trash Removal	\$735.00	\$1,100.87	\$365.87	\$1,000.00
Water & Sewer	\$800.00	\$591.39	(\$208.61)	\$800.00
TOTAL	\$42,181.00	\$33,605.09	(\$8,575.91)	\$37,032.00

CHURCH OFFICE				
Secretarial Services	\$13,000.00	\$12,844.13	(\$155.87)	\$13,000.00
Printing	\$200.00	\$384.85	\$184.85	\$200.00
Equipment Service	\$500.00	\$869.61	\$369.61	\$500.00
FICA & IRS	\$2,500.00	\$1,792.24	(\$707.76)	\$2,500.00
Office Supplies/Postage	\$3,000.00	\$3,126.88	\$126.88	\$3,000.00
Office Equipment	\$750.00	\$1,689.93	\$939.93	\$500.00
TOTAL	\$19,950.00	\$20,707.64	\$757.64	\$19,700.00
TOTAL PAGE 3	\$62,131.00	\$54,312.73	(\$7,818.27)	\$56,732.00

TOTAL PAGE 1	\$71,597.00	\$74,501.91	\$2,904.91	\$77,176.00
TOTAL PAGE 2	\$33,345.00	\$29,341.21	(\$4,003.79)	\$26,945.00
TOTAL PAGE 3	\$62,131.00	\$54,312.73	(\$7,818.27)	\$56,732.00

TOTAL	\$167,073.00	\$158,155.85	(\$8,917.15)	\$160,853.00
--------------	--------------	--------------	--------------	--------------

TOTAL INCOME	\$167,073.00	\$151,542.69	(\$15,530.31)	
TOTAL EXPENSES	\$167,073.00	\$158,155.85	\$8,917.15	

NET INCOME/LOSS		(\$6,613.16)	(\$6,613.16)	
------------------------	--	--------------	--------------	--

