



HOPE BAPTIST CHURCH

ENJOY GOD | EMBRACE PEOPLE | EXPERIENCE GROWTH

WE ARE
PEOPLE OF
HOPE

REPORTS FOR
ANNUAL MEETING

Friday, May 16, 2025

Reverend Glenn Peterson, Senior Pastor
pastorglenn@hbcmanchester.org

Reverend Travis Armstrong, Associate Pastor
pastortravis@hbcmanchester.org

Reverend Brian Shorey, Youth Pastor
pastorbrian@hbcmanchester.org

Secretary: Kathy Theberge
hbcchurchoffice@hbcmanchester.org

207-623-1341
PO Box 363, Manchester, Maine 04351
Website: hbcmanchester.org

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Quarterly Business Meeting

September 29, 2024

- 1) Moderator Lowell Giles called the meeting to order.
- 2) Pastor Glenn opened in prayer.
- 3) Vote to approve the minutes from the May 18, 2024 business meeting. Motion by Brad Griffin. Second by Dale Holmes. Motion carried.
- 4) Joe McVety presented a motion from the elders to add new members: Colin Hewett, Pat Daniels and Christy Morrison. Second by Roger Theberge. Motion carried.
- 5) Pastor Travis presented a motion to add Alan Whittemore to the church staff as part-time worship director. Second by Brad Griffin. Motion carried.
- 6) Motion to adjourn by Colin Hewett. Second by Brad Griffin. Motion carried.
- 7) Pastor Brian closed in prayer.

Respectfully submitted,

Beth Hewett

Slate of Officers 2025 - 2026

Positions	Individuals to be voted into Office	Currently Serving with Term Ends
Elders:	Ed Van Tassel Joe McVety Lowell Giles	Brian Nichols (2026) Gary Ouellette (2026) Mark Hewett (2025) Ed Van Tassel (2025) Joe McVety (2025) Lowell Giles (2025)
Deacons: (2 year terms)	Ben Ridley Chris Savage Brad Griffin Paul Cleaves Ben Condon	Mike Griffin (2026) Charles Stratton (2026) Matthew Mank (2026) Ben Ridley (2025) Chris Savage (2025) Brad Griffin (2025)
Women's Ministry Team: (2 year term)	Wendy Day Pam Cleaves Angela Jensen	Christen Griffin (2026) Tasha Van Tassel (2026) Amanda Griffin (2026) Beth Morgan (2025) Emily Buck (2025) Deb Stevens (2025)
Missions: (2 year term)	Wendy Peterson Heather Grass Ben Ridley Cacey Scheirer Michael Hross Emily Hross	Arlene McVety (2026) Chris Grass (2026) Marie Rodrigue (2026) Heather Grass (2025) Ben Ridley (2025) Cacey Scheirer (2025)
Treasurer: (1 year term)	Doreen Holmes	Doreen Holmes
Clerk: (1 year term)	Beth Hewett	Beth Hewett
Financial Secretary: (1 year term)	Dennis Folsom	Kathy Theberge
Sunday School Superintendent: (1 year term)	Amanda Griffin	Amanda Griffin
Moderator: (1 year term)	Nick Beaulieu	David Holinger

Pastor's Report

Strength is weakness, weakness is strength
Living is dying, dying is gain
You get forgiveness, by giving it away
When you save your life you'll lose it
But when you lose it you'll be saved

Backwards Kingdom
Backwards King
Build your kingdom in me

I have enjoyed listening to these lyrics by Sam McCabe in recent days from his song "Backwards Kingdom." They remind me of what we have learned from Jesus in the Gospel of Matthew this year about the Kingdom of God and its king Jesus. The values of Jesus and His kingdom are backwards as far as the rest of the world is concerned. The world says to be strong. Jesus says to acknowledge your weakness and be poor in spirit. Be humble before God and people, and God's strength will be revealed in your weakness. The world says to live for yourself. Jesus says to die to self and you will find joy, meaning and purpose. The world is full of cancel culture. It says to never forgive. Jesus says that you have been forgiven by God of a huge debt that you could never repay. Therefore, you must forgive as you have been forgiven. The world says YOLO. You only live once so protect yourself at all costs from death. Jesus says you will live for eternity with Him so give your life away. This is His backwards kingdom and our backwards king. I am grateful that I see so many people at Hope living out the values of our backwards king Jesus.

I see you living out the values of Jesus in your generosity to those in need in our church and community. I see those values lived out as you serve people in various ministries at Hope. You give yourselves away, and you are joyful in your service. I see the values of King Jesus lived out as you forgive one another. I pray those values will continue to be lived out as we seek to preserve the unity of our church - especially in times of transition in our church. Like Jesus your king, may you always "in humility count others more significant than yourselves" (Phil. 2:3). May you always remember that Jesus sets the agenda for His church and His Kingdom. It is not our personal preferences that matter in the church and in the backwards kingdom. I am glad that I see so many of you living for that eternal kingdom by spending time in growth groups studying God's Word and loving God's people. To the world, this seems like a waste of time. But Jesus sees this use of time as preparing us for our eternal home with Him.

Jesus says "You are the light of the world... Let your light shine before others, so that they may see your good works and give glory to your Father who is in heaven" (Matt. 5:14, 16). We act as lights for Jesus not by lighting off fireworks or doing spectacular things in our community. We are lights as we live the values of Jesus' backwards Kingdom.

Respectfully submitted,

Glenn Peterson

Pastor Travis' Report

May 2025

Do you ever get the sense that God is about to do something great? I have that sense right now as I look at what is happening in our church. I don't know if you have noticed or not, but our church is growing. Our youth ministries are growing. Our people are growing. And the kingdom of God is growing. I don't know what is going to happen in our church, but I honestly can't wait to see what God is going to do in the next few years. I also am very much looking forward to stepping into the role of Lead Pastor here at Hope. I love the people here at Hope, and I can't wait to grow our church with more people from Central Maine. Below are areas that I officially have been overseeing over this past year.

Worship (*see worship director's report)

I am excited to see what God has been doing in our church this year through our worship ministry. For the last 13 years that I have been the leader of our worship ministry, we have seen the ministry grow tremendously; in the number of people involved, in how organized we are, and in our skill level. I am excited that in October of 2024 we were able to hire Alan Whitemore as our worship director. This followed a summer that Alan led the ministry while Pastor Glenn was on Sabbatical and I was preaching weekly. I believe that our hiring of Alan as a big step in the growth of our music ministry. I am eager to see what God is going to do in our church through Alan's leadership in the coming months and years.

Evangelism

I am also excited to see what God has been doing in our church this year through outreach. There are a number of annual events that we have done again this year from which we have seen great fruit. In June we had our largest Kids of Hope Camp ever. In September we held our outdoor "Hope Together" service which was our largest single service in more than 5 years. In October, we hosted "Trick or Treat off the street" with over 1,600 people in attendance (also the largest attendance ever for any event held at Hope). In December we gave out gifts to over 50 children through our "giving tree". We then had over 300 people attend our Christmas Eve service. These events and more have given us several opportunities to spread the gospel through our ministry this year. We passed out 500 Easter baskets in April to invite people to our Good Friday and Easter services. As a result, we had many new people in attendance throughout the month of April. Our attendance for the month of April was our highest in over 5 years, since before the Covid shut down. To end the month of April we participated for the 20th year in a row in our town's roadside clean up. There are many more ways that we are reaching out to our community, (our backpack program, Hope for the Hungry, financial assistance, use of our church building for thousands of people from community groups and events throughout the year.)

And most importantly are the many people who have heard and accepted the gospel this year thanks to the efforts of our church and its people.

Kids of Hope Club

I am excited to see what God has been doing in Kids of Hope Club as well. We had more than 50 kids in attendance this year at our Sunday afternoon program. They enjoyed games, crafts, songs, snacks, memorizing Bible verses and learning Bible lessons. The kids made their way through 1 Corinthians 13 and learned what love is, using Jesus as our example. Several kids were able to memorize the entire section of Scripture as we studied it through the year. They were reminded regularly that they are not the church of tomorrow. They are the church of today.

Growth Groups

Many people at Hope have participated in Growth Groups this year. There were at least 16 different groups meeting throughout the year in various locations studying a variety of Bible books and topics. We were able to make good use of our “right now media” subscription with many of our groups to help people grow in their faith and knowledge of God as well as in their relationships with others at church. Our newcomers class Living Hope met twice this year, adding to the number of over 150 people who have completed the class. It is exciting to see God at work in drawing people closer to him through our growth group ministry.

God is doing something. Just look around

Pastor Travis

Youth and Children Pastor's Report May 2025

Defacto Teens

It was encouraging to see both the middle school and high school groups grow throughout the year. I am encouraged to see their excitement to be together and the fun that they have with each other. It has been encouraging to see the teens inviting their unchurched friends throughout this year to different events and weekly meetings.

We were able to have a few outreach events this year. We went to Monkey C Monkey Do, we put on a Mission Impossible event, had our Super Bowl party once again in February and a Nerf War event in March. We were able to have a great time at each event and had students bring friends to each one. Ed Van Tassel has continued to teach the high school students on Wednesday nights while I teach the Middle school students. I appreciate the continued service by Brad and Amanda Griffin, Cacey and William Scheirer, Cody and Emily Buck and Rachel Shorey in helping weekly at Defacto and at various events throughout the year. It is a huge blessing for me to have people who are so willing to serve in this way. Their time helps demonstrate to the teens their care for the teens and their love for God. Pray that the teens will grow this year in their own love for God and their boldness to share their faith.

Kids of Hope Camp and Trick or Treat Off the Street

We had our largest years for both Kids of Hope Camp and Trick or Treat Off the Street this year. Kids of Hope Camp was a great success, with 130 children participating throughout the week. We were also able to raise enough funds to support our compassion child, Ariel, for the entire year. None of this would have been possible without the unwavering dedication and hard work of our incredible Kids of Hope Camp team.

Similarly, Trick or Treat Off the Street saw a great turnout, with 1,600 attendees. It our goal for this event to serve as a way to demonstrate God's love to our community. I pray that these events will keep being a means for God to draw people closer to Him.

Coming Year

This year, we've seen a rise in unchurched kids attending our youth meetings. My hope is that, in the coming year, many will make the life-changing decision to accept Jesus as their Savior. I pray that God will continue to work through our teens, inspiring them to invite their friends and fostering ongoing spiritual growth in their lives.

In Christ's Love,
Brian Shorey



Hope Baptist Church Elder Board Annual Report May 2024 – April 2025

Overview

We are grateful for the church family that we are privileged to serve, and this past year had many opportunities to serve. We continued to meet monthly or more often as needed, discussing topics regarding the church's ministries, administration, and instances where the pastors requested input on difficult decisions. We held a meeting with the deacons to discuss finances, church operations, and other items of business.

Ministry Oversight and Participation

This year we focused our attention particularly on our 2024 goals:

- a. Our Union with Christ. If it is true of Christ it is true of us. We facilitated events during the year focused on – prayer, service in the community, inviting, fellowship, baptism, giving, missions and the youth.

We feel that God led us through a very fruitful year. The elders also regularly participate in the music ministry, greeting, children's ministry, hospitality and visitation, and the backpack program. We also lead and participate in growth groups and ministry events.

Staffing and Personnel

Alan Whittemore joined the staff as the worship director. We have been blessed through Alan's gifts in this role.

The elders participated in the search committee for our new senior pastor. Pastor Glenn will no longer be in the role of Senior Pastor on June 1, 2028. The committee met with multiple members from the congregation and is pleased to present Pastor Travis as our nominee for the Senior Pastor Position.

Other Activities

During this past year we established ways to follow up with people who contact the church for financial assistance, ways to follow up with guests of the youth at events and ways to follow up with new members.

Next Fiscal Year

- A. We will continue to participate in and monitor the goals established for 2025 - Focus on aspects of the membership covenant.
- B. In the next fiscal year we will continue to focus on the growth of specific ministries, support the pastors, and a variety of related projects. We remain committed to the spiritual growth and discipleship of our church family and outreach into our communities.

We want to thank Mark Hewett for his service on the board as he has faithfully served for his full term of six years.

Your brothers in Christ,

Glenn Peterson, Travis Armstrong, Brian Shorey, Mark Hewett, Ed Van Tassel, Brian Nichols, Gary Ouellette, Lowell Giles and Joe McVety

If you have any questions about this report, please contact Joe McVety at jmccvety@roadrunner.com or (207) 485-1956.

WOMEN'S MINISTRY TEAM

2024-25 Annual Report

Our Vision Statement:

The Women's Ministry Team makes disciples and glorifies God by creating opportunities for the women of Hope to connect and grow in their relationship with one another and their relationship with God.

This year has been fun with many events taking place and many opportunities to minister. We have all grown through the connections we've made.

- In May we celebrated Mother's Day by handing out 100 carnations to all ladies. They seemed blessed by it.

We don't tend to have events in the summer as folks are away, etc.

- In late August we hosted a game night which was super fun and pretty well attended. This is something we've talked about doing once or twice a year.
- In November we had our annual Craft Day, which was very well attended and enjoyed by all. The ladies always ask about this event each year.
- In December we had a cookie swap/fellowship time. We weren't sure about having an event in December but it went very well.
- We had a blast in February at our annual Men's Bake-off, and we're glad to see many more tasters/voters in attendance. Who doesn't love dessert made by the guys?
- In March we had a pie (Pi) day and puzzle competition, and got great feedback. We will do this event again.
- We also honored the Pastors' wives with care baskets to thank them for all they do for our church family.
- We each took names from the list of ladies at Hope and connected with them, and prayed for them. That was a blessing to us.
- To end the year we will have our Ladies' Tea in May, where we dress in fancy hats and enjoy a day together. The ladies all really enjoyed this event last year.
- We have all been really blessed to serve on the **Women's Ministry Team** this year, and praying for the women of Hope.

Respectfully,

Beth Morgan and the WMT-

Debbie Stevens, Emily Buck, Christen Griffin, Tasha Van Tassel, Linda Lincoln and Amanda Griffin

Deacon's Annual Report May 2025

Deacon Board Members serving during the last year:

Financial & Budget: Ben Ridley

Building / Grounds: Charles Stratton, Chris Savage, Matt Mank

Purchasing: Mike Griffin

Chair: Bradley Griffin

Facilities:

The 2024-2025 fiscal year was another year of facility maintenance and support of the Hope programs within our community of believers. We have accomplished many enhancements to the facilities, with the field and a paved path from the bottom fellowship hall door, and improved lighting in the lower parking lot (west side of the building). We've made repairs to the building after heavy winds ripped off some siding, and many other items as well.

Numerous painting, cleaning, and general repair projects were completed, led by Cody Buck via the Men's ministry work team. The Deacons would like to encourage all our men, whether new or have been here for many years, to turn out on the first Saturday of each month in support of these events.

For the next fiscal year we are planning no significant improvements, in an effort to reduce some expenses.

Finances:

Our 2024-2025 budget will end with a deficit to be announced at the May annual meeting. We had to dip into our contingency fund to offset a decline in contributions. Last fiscal year (23-24), we averaged \$33,000/month in giving, and we believe due to the economic climate – our giving has averaged around \$30,000/month for the 24-25 Fiscal year. This resulted in a ~\$36,000 less average income accumulated throughout the year, and also doesn't offset the increased expenses from FY24-25 budget. Luckily, we have plenty of savings in our contingency fund to cover the deficit – but we'll be keeping a close eye on the budget and income as we go into the first quarter of this fiscal year (25-26). We want to encourage all our members and new church attendees to continue in giving as we enter the new year.

Our 2024-2025 budget has been decreased by 5.6% from last year due to the removal of funds for the one-time expenses such as the sanctuary lighting added into the 335.11 – Worship line item. Overall though, expenses increased in multiple categories, such as subscription costs, and supplies in general – though much was offset due to the removal of from 335.11.

The Deacons would like to thank our many brothers and sisters at Hope who supported projects and events during the last year. Whatever you did, small or large - you served our family and our Lord. Thank you!

Respectfully Submitted,

Hope Deacons

From the superintendent

Running the Kids of Hope Church ministry for Sunday morning Sunday school I understand a great deal of how it all works and have learned much over the past few years participating in this role and feel confident with tasks moving forward. It is a joy to help take this on, and one that reminds me to have patience.

Ministry Volunteers

With the fall of 2023 at Hope we continue to offer two different classes for kids varying from grades K-1st and 2nd-5th on any given Sunday, both at the 8:30AM and the 10:30AM services. As of the new year (2025) we have stopped providing a Special-Ed helper in the older kids' classroom as our students who needed one-on-one assistance have aged out of S.S. and are now to join the congregation listening to our pastors' in the sanctuary. I plan in the new fiscal year (2024) to look into purchasing a few Bible word search books and other options to have on hand to offer to families with kids who have Special needs.

With the increased budget from the previous fiscal year, we have been able to purchase organizational bins and tidy up the cabinets in each classroom, as well as adding some new dry-erase markers for whiteboards.

In recent months we have had several teachers of this ministry step down from volunteering, which puts strain on our other teachers with needing them to serve more and we try to adjust the schedule best we can, so that there are as many weeks as possible in between their serving to help eliminate burnout and turnover. However, with that decrease we do have several more helpers we have added to serving. This includes both classrooms and are teens and adults. The eagerness to serve has encouraged me and is a blessing to see their desire to serve.

Having two classes per service it continues to be crucial for the sake of information with the Bible lessons to be geared toward the different aged children, as well as crucial to have at the very least two teachers, and a single helper for the younger (Koala Bear) classroom at the 8:30AM service and 10:30AM service. How things are currently running this means, it is important to have 4 teachers, and 4 helpers a week, with an ideal 3-4-week rotation for teachers and helpers. To date (4/21/25) we currently have 15 teachers, and 11 helpers. This means most of our teachers won't need to be scheduled to teach twice a month, with the on-going exception that the current only way to have two classes is by a few of them taking on a month's rotation/teaching a whole unit (typically 4-5 weeks consecutively).

-Thank you,
Kids of Hope Church Superintendent, Amanda Griffin

Class Attendance

Attendance has been pretty good this year, with an overall average between both classes and services being 34 kids, meaning there was an average of 13 Koala Bear students, and 13 Polar Bear students each week this past year.

Goals for Kids of Hope Ministry for 2023/2024 Fiscal Year:

1. More teachers; we would like to add 3 more teachers to help offset the decline in teachers.
2. To find and or create teaching opportunities/workshop(s) for teachers and helpers alike to attend in order to become better at serving in these capacities.
3. To find a temporary replacement to fill in as Superintendent this fall for a quarter or two, as I am pregnant and due at the end of October (2025). This sub would help with creating the quarterly schedules, updating the schedule as needed, as well as being a point of contact to make sure things run smoothly. (Ideally, I'd like to find someone to take this volunteering role by July/August so that it's possible to go over information regarding ordering the curriculum that needs to be purchased and familiarizing themselves with the setup/responsibilities to being superintendent.
4. Maintaining the snack stockpile.

Prayer Requests

For the coming year, please pray that

1. God would call more people to serve in the Kids of Hope Church Ministry. Specifically, teachers (even if it's just to try teaching for a quarter) would be encouraging to myself as well as those serving in that capacity.
2. The children would grow in their knowledge and love for God.
3. Teachers and helpers would be blessed by their ministry, receive wisdom when teaching the children, and not grow weary in their service.

Hope Baptist Nursery Report 2024-2025

This past year has seen the generous donation of many new toys and books to the nursery. We have also welcomed some new individuals to our team of nursery volunteers, and we are grateful for their commitment. We do still have a need for a few more volunteers to ensure adequate coverage.

The nursery has experienced growth with new babies joining us, while some of our older children have transitioned to Sunday school.

Throughout the year, Allison and I have made an effort to deep clean the nursery on a quarterly and seasonal basis, particularly following periods of increased illness. We also strive to maintain a rotation of toys to keep them engaging for the children without overwhelming the space.

Looking ahead to the 2025-2026 year, our goals include:

- ≈ Initiating discussions about a plan for infant CPR training for nursery volunteers and potentially all those involved in children's ministry.
- ≈ Recruiting additional volunteers to assist in the nursery during the 8:30 service, with the aim of scheduling individuals only once per month.
- ≈ Continuing to explore the possibility of coordinating with the Women's Ministry to host a "baby shower" for the Hope Baptist Church Nursery. We believe this could be a wonderful opportunity for fellowship with parents and a way to receive donations of larger needed items.

We are excited to see how the Lord will continue to work in the lives of the youngest members of our church and are thankful for the opportunity to serve them.

In Christ,

Elizabeth Johnson and Allison Jensen
Nursery Coordinators

Hope for the Hungry Food Pantry 2024-2025 Fiscal Year Report

Hope for the Hungry Food Pantry was started in May 2021 to serve the church family and community by providing groceries and God's word to those in need. Your investment in this ministry, be it with grocery donations or financially, makes a difference in the lives of many.

A Hope for the Hungry grocery bag provides a full day of meals that include breakfast, lunch, dinner, snack and a non-food item such as toilet paper, dish soap or bar soap, for example. Additional items are also available for shoppers to choose from such as personal care products. Also included in each bag is a Daily Devotional, pocket sized Gospel, invitation card to Hope, informational card about the pantry, pantry email address, as well as a listing of other organizations that provide assistance. Prayer with and for individuals is an instrumental part of the pantry as well.

Additionally, the pantry gave away 1 ESV study bibles, 1 Case for Christ book, 5 Easter baskets, and church family donations such as mini-quilted pocket prayers, and cat food.

ADMINISTRATIVE

One of the new objectives of the pantry was to streamline the pantry's inventory. The pantry receives many donations of food and nonfood items. These donations are used as the building block to create "menus" for a day's worth of food planning. Creating "menus" allows for thoughtful and systematic approach that alleviate wastes and reduces costs. Your donations become the foundation for creating "a day's worth of meals" bag of groceries.

Operating Schedule

Each Tuesday the food pantry is open from 11:00 am to noon. The pantry is flexible outside of this schedule. It has prepared bags of groceries, at the ready, if you or someone you know is in need.

FINANCIAL

In addition to the budgeted dollars, the pantry also receives donated grocery items. Donated items are included in determining the the cost/value of a bag of groceries. Should the pantry have to rely solely on budget dollars, the current model would still be attainable. The following represents the total cost/value of groceries for the year:

Budget & Donations:	(2024-2025)	(2023-2024)
Budgeted dollars spent:	\$718.46	\$829.47
Value of donated items:	<u>\$289.50</u>	<u>\$304.93</u>
Total Cost/Value:	\$1007.96	\$1,134.40

Bags Distributed

Number of bags distributed to the church family and public (names of individuals are kept confidential):

Bags Distributed:	(2024-2025)	(2023-2024)
To the public:	62	91
To church family:	<u>27</u>	<u>21</u>
Total bags distributed:	87	112

Average Cost/Value per Bag analysis

The cost analysis per bag includes church purchased groceries plus the value of donated groceries divided by the number of bags distributed.

Cost/Value:	(2024-2025)	(2023-2024)
Budgeted	\$ 8.26 (\$718.46/87)	\$7.41 (\$829.47/112)
Donations:	<u>\$ 3.33</u> (\$289.50/87)	<u>\$2.72</u> (\$304.93/112)
Average Cost/Value per Bag:	\$11.62 (\$1007.96/87)	\$10.13 (\$1134.40/112)

Miscellaneous Expenses

\$59.99 for approximately two+ year's worth of plastic grocery bags with handles as they don't tear and can be easily carried.

COMMUNICATIONS

Email address

Hope_for_the_Hungry@aol.com

Contact for weather related cancelation information and inquiries.

Church's road-side signage and website

Advertising

Worship Radio, WMDR 1340 AM/100.9 FM broadcasts the food pantry's location and operating hours. The station is owned by Light of Life Ministries and carries Christian children programming and music for little ears.

CONCLUSION

Thank you to Penny Lucas for her assistance this past year! Her dedication and organization skills have been helpful in maintaining an efficient process.

Thank you church family for providing the financial/prayerful support to make the Hope for the Hungry Food Pantry possible. Your generosity provides nourishment and the opportunity to pray for each individual's personal and spiritual needs in hopes of bringing people to church and the lost to Christ. The rest is in God's hands.

In the service of our Lord,

Sharon Gosselin

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Worship Ministry Report

This year we have had a period of transition in leadership of the worship music ministry from Pastor Travis to myself (Alan Whittemore) following my official hiring as the part-time worship director for the church in the second half of last year (2024-25). Now that I have been leading on Sundays and taking care of the planning duties of the ministry, Pastor Travis has been able to focus more time and energy into other critical areas of ministry within the church.

The vision for the worship ministry this year is that we would grow in skill and dedication. To help promote this growth, we are investing more time in group training throughout the year, and are focusing on what we can do as individual worship team members to improve in our musicianship. Our prayer is that God will continue to work in the hearts of His people, growing our love for Him through singing and worshiping as a congregation.

For the remainder of 2025 we will continue to add worship songs and hymns that are doctrinally sound and inspire genuine worship, and will be looking to increase the number of musicians that serve on a regular basis.

Thank you,

Alan Whittemore
Worship Director

Hope Baptist Church
Profit & Loss Budget Performance
 May 2024 through April 2025

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	May '24 - Apr 25	Budget	May '24 - Apr 25	YTD Budget	Annual Budget
Ordinary Income/Expense					
Income					
250.00 · Contributions Income	371,179.44	485,888.47	371,179.44	485,888.47	485,888.47
251.00 · Interest Income					
251.01 · Interest Income - Savings	629.62	720.00	629.62	720.00	720.00
Total 251.00 · Interest Income	629.62	720.00	629.62	720.00	720.00
253.00 · Miscellaneous Income	6,405.00	12,000.00	6,405.00	12,000.00	12,000.00
Total Income	378,214.06	498,608.47	378,214.06	498,608.47	498,608.47
Gross Profit	378,214.06	498,608.47	378,214.06	498,608.47	498,608.47
Expense					
301.00 · Pastor's Salary					
301.01 · Pastor Glenn's Salary	56,992.78	57,298.77	56,992.78	57,298.77	57,298.77
301.02 · Pastor Glenn's Housing	12,176.08	12,000.00	12,176.08	12,000.00	12,000.00
301.00 · Pastor's Salary - Other	0.00	0.00	0.00	0.00	0.00
Total 301.00 · Pastor's Salary	69,168.86	69,298.77	69,168.86	69,298.77	69,298.77
302.00 · Pastor's Benefits					
302.02 · Pastor's Health Ins Premium	5,529.22	5,650.00	5,529.22	5,650.00	5,650.00
302.04 · Pastor's Retirement Account	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Total 302.00 · Pastor's Benefits	17,529.22	17,650.00	17,529.22	17,650.00	17,650.00
303.00 · Associate Pastor's Salary					
303.01 · Associate Pastor's Salary	34,285.16	34,285.35	34,285.16	34,285.35	34,285.35
303.02 · Associate Pastor's Housing	25,776.48	25,773.83	25,776.48	25,773.83	25,773.83
Total 303.00 · Associate Pastor's Salary	60,061.64	60,059.18	60,061.64	60,059.18	60,059.18
304.00 · Associate Pastor's Benefits					
304.04 · Associate Pastor's Retirement	5,300.10	5,300.00	5,300.10	5,300.00	5,300.00
304.05 · Associate Pastor's HSA	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Total 304.00 · Associate Pastor's Benefits	9,300.10	9,300.00	9,300.10	9,300.00	9,300.00
305.00 · Administrative Assistant					
305.01 · Admin Assistant Salary	14,519.62	17,680.00	14,519.62	17,680.00	17,680.00
305.02 · Admin Assistant Replacement	229.80	320.00	229.80	320.00	320.00
Total 305.00 · Administrative Assistant	14,749.42	18,000.00	14,749.42	18,000.00	18,000.00
309.00 · Payroll Expenses	6,661.93	2,315.00	6,661.93	2,315.00	2,315.00
311.00 · Youth Pastor Salary					
311.02 · Youth Pastor Salary	23,928.57	24,183.52	23,928.57	24,183.52	24,183.52
311.03 · Youth Pastor's Housing	26,288.46	26,000.00	26,288.46	26,000.00	26,000.00
Total 311.00 · Youth Pastor Salary	50,217.03	50,183.52	50,217.03	50,183.52	50,183.52
312.00 · Youth Pastor's Benefits					
312.01 · Youth Pastor Med Expense	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
312.04 · Youth Pastor's Retirement	5,000.04	5,000.00	5,000.04	5,000.00	5,000.00
Total 312.00 · Youth Pastor's Benefits	8,400.04	8,400.00	8,400.04	8,400.00	8,400.00
314.00 · Financial Bookkeeper					

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Accrual Basis

Hope Baptist Church
Profit & Loss Budget Performance
 May 2024 through April 2025

	May '24 - Apr 25	Budget	May '24 - Apr 25	YTD Budget	Annual Budget
314.01 · Financial Bookkeeper Salary	7,150.43	7,280.00	7,150.43	7,280.00	7,280.00
Total 314.00 · Financial Bookkeeper	7,150.43	7,280.00	7,150.43	7,280.00	7,280.00
315.00 · Custodian					
315.01 · Custodian Salary	6,020.00	8,320.00	6,020.00	8,320.00	8,320.00
Total 315.00 · Custodian	6,020.00	8,320.00	6,020.00	8,320.00	8,320.00
316.00 · Worship Director					
316.01 · Worship Director Salary	9,744.00	25,000.00	9,744.00	25,000.00	25,000.00
316.08 · Advertise/Interview Expense	0.00	0.00	0.00	0.00	0.00
Total 316.00 · Worship Director	9,744.00	25,000.00	9,744.00	25,000.00	25,000.00
318.00 · Utilities					
318.01 · Phone/Internet	2,469.33	2,840.00	2,469.33	2,840.00	2,840.00
318.02 · Electricity	4,635.72	5,000.00	4,635.72	5,000.00	5,000.00
318.04 · Website Support & Email	1,620.00	1,600.00	1,620.00	1,600.00	1,600.00
Total 318.00 · Utilities	8,725.05	9,440.00	8,725.05	9,440.00	9,440.00
319.00 · Oil & Propane					
319.01 · Heating Oil	8,697.49	10,500.00	8,697.49	10,500.00	10,500.00
319.02 · Propane	0.00	100.00	0.00	100.00	100.00
Total 319.00 · Oil & Propane	8,697.49	10,600.00	8,697.49	10,600.00	10,600.00
320.00 · Monthly Mortgage / Expansion					
320.03 · Capital Improvement Projects	5,126.35	2,000.00	5,126.35	2,000.00	2,000.00
320.04 · Contingency Fund	0.00	3,000.00	0.00	3,000.00	3,000.00
Total 320.00 · Monthly Mortgage / Expansion	5,126.35	5,000.00	5,126.35	5,000.00	5,000.00
322.00 · Property/Workers Comp Insurance					
322.01 · Property Ins. (Church Policy)	2,958.00	3,231.00	2,958.00	3,231.00	3,231.00
322.02 · Worker's Comp. Insurance	1,092.50	1,500.00	1,092.50	1,500.00	1,500.00
Total 322.00 · Property/Workers Comp Insurance	4,050.50	4,731.00	4,050.50	4,731.00	4,731.00
330.00 · Christian Education					
330.01 · Nursery	0.00	100.00	0.00	100.00	100.00
330.03 · Kids of Hope Church	2,366.30	3,300.00	2,366.30	3,300.00	3,300.00
330.05 · Kids of Hope Camp	2,637.53	2,500.00	2,637.53	2,500.00	2,500.00
330.09 · College Scholarship	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total 330.00 · Christian Education	7,003.83	7,900.00	7,003.83	7,900.00	7,900.00
331.00 · Youth Group					
331.05 · Summer Camperships	500.00	500.00	500.00	500.00	500.00
331.06 · Kids of Hope Club	767.92	2,400.00	767.92	2,400.00	2,400.00
331.07 · DEFACTO	2,649.58	4,500.00	2,649.58	4,500.00	4,500.00
Total 331.00 · Youth Group	3,917.50	7,400.00	3,917.50	7,400.00	7,400.00
333.00 · Administrative Support					
333.01 · Office Supplies - Useable	1,393.19	1,500.00	1,393.19	1,500.00	1,500.00
333.03 · Ministry supplies	976.32	800.00	976.32	800.00	800.00
333.04 · Service Charges	339.23	800.00	339.23	800.00	800.00

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Accrual Basis

Hope Baptist Church
Profit & Loss Budget Performance
 May 2024 through April 2025

	May '24 - Apr 25	Budget	May '24 - Apr 25	YTD Budget	Annual Budget
333.05 · Postage	469.00	550.00	469.00	550.00	550.00
333.06 · Subscriptions	4,656.34	5,000.00	4,656.34	5,000.00	5,000.00
333.08 · Personnel Security Screenings	272.79	500.00	272.79	500.00	500.00
Total 333.00 · Administrative Support	8,106.87	9,150.00	8,106.87	9,150.00	9,150.00
334.00 · Kitchen Supplies					
334.01 · Kitchen Supplies	1,487.22	1,000.00	1,487.22	1,000.00	1,000.00
334.02 · Kitchen Hospitality	1,931.03	3,000.00	1,931.03	3,000.00	3,000.00
Total 334.00 · Kitchen Supplies	3,418.25	4,000.00	3,418.25	4,000.00	4,000.00
335.00 · Music and Worship					
335.02 · Piano Maintenance	457.50	500.00	457.50	500.00	500.00
335.10 · Sanctuary Decor	0.00	0.00	0.00	0.00	0.00
335.11 · Worship	28,908.49	30,000.00	28,908.49	30,000.00	30,000.00
335.12 · IT Repair/Replace	100.16	1,000.00	100.16	1,000.00	1,000.00
335.13 · IT New	0.00	2,000.00	0.00	2,000.00	2,000.00
Total 335.00 · Music and Worship	29,466.15	33,500.00	29,466.15	33,500.00	33,500.00
338.00 · Facility Management					
338.02 · Grounds Maintenance	1,780.00	2,180.00	1,780.00	2,180.00	2,180.00
338.04 · Trash Removal	1,016.91	1,000.00	1,016.91	1,000.00	1,000.00
338.07 · General Building Maintenance	7,534.17	5,750.00	7,534.17	5,750.00	5,750.00
338.08 · General Supplies	2,584.11	2,000.00	2,584.11	2,000.00	2,000.00
338.09 · Snow Plowing & Sanding	8,100.00	10,000.00	8,100.00	10,000.00	10,000.00
338.10 · HVAC	0.00	2,250.00	0.00	2,250.00	2,250.00
Total 338.00 · Facility Management	21,015.19	23,180.00	21,015.19	23,180.00	23,180.00
340.00 · Custodial Care					
340.01 · Cleaning Supplies	1,514.36	2,000.00	1,514.36	2,000.00	2,000.00
Total 340.00 · Custodial Care	1,514.36	2,000.00	1,514.36	2,000.00	2,000.00
342.00 · Missionary Support					
342.01 · Missionaries	64,406.00	65,281.00	64,406.00	65,281.00	65,281.00
342.03 · Short Term Missions	4,000.00	6,000.00	4,000.00	6,000.00	6,000.00
342.04 · Missionary Comm Discretionary	2,108.45	2,250.00	2,108.45	2,250.00	2,250.00
342.06 · Good News Club	0.00	300.00	0.00	300.00	300.00
342.07 · Missionary Undesignated Funds	0.00	0.00	0.00	0.00	0.00
Total 342.00 · Missionary Support	70,514.45	73,831.00	70,514.45	73,831.00	73,831.00
345.00 · Deaconate Account					
345.01 · Flowers	854.44	200.00	854.44	200.00	200.00
345.02 · Women's Ministry Discretionary	2,271.99	2,500.00	2,271.99	2,500.00	2,500.00
345.03 · Elder's Discretionary	0.00	500.00	0.00	500.00	500.00
345.04 · Deacon's Discretionary	0.00	400.00	0.00	400.00	400.00
345.05 · Pastoral Discretionary	1,525.16	2,000.00	1,525.16	2,000.00	2,000.00
345.06 · Men's Ministry	242.47	1,000.00	242.47	1,000.00	1,000.00
Total 345.00 · Deaconate Account	4,894.06	6,600.00	4,894.06	6,600.00	6,600.00
348.00 · Growth and Outreach					
348.07 · Growth Groups					
348.09 · GriefShare Activities	1,251.73	1,000.00	1,251.73	1,000.00	1,000.00

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Accrual Basis

Hope Baptist Church
Profit & Loss Budget Performance
 May 2024 through April 2025

	May '24 - Apr 25	Budget	May '24 - Apr 25	YTD Budget	Annual Budget
348.07 · Growth Groups - Other	0.00	850.00	0.00	850.00	850.00
Total 348.07 · Growth Groups	1,251.73	1,850.00	1,251.73	1,850.00	1,850.00
348.10 · Activity Committee	0.00	0.00	0.00	0.00	0.00
348.13 · Community Outreach	7,211.99	6,000.00	7,211.99	6,000.00	6,000.00
Total 348.00 · Growth and Outreach	8,463.72	7,850.00	8,463.72	7,850.00	7,850.00
352.00 · Office Equipment					
352.01 · New Equipment	52.74	2,500.00	52.74	2,500.00	2,500.00
352.02 · Copier contract	2,260.39	2,400.00	2,260.39	2,400.00	2,400.00
Total 352.00 · Office Equipment	2,313.13	4,900.00	2,313.13	4,900.00	4,900.00
500.00 · Transfer to General Fund	0.00	0.00	0.00	0.00	0.00
66900 · Reconciliation Discrepancies	0.00	0.00	0.00	0.00	0.00
Total Expense	446,229.57	485,888.47	446,229.57	485,888.47	485,888.47
Net Ordinary Income	(68,015.51)	12,720.00	(68,015.51)	12,720.00	12,720.00
Net Income	(68,015.51)	12,720.00	(68,015.51)	12,720.00	12,720.00

Hope Baptist Church
Balance Sheet
As of April 30, 2025

	Apr 30, 25
ASSETS	
Current Assets	
Checking/Savings	
103.00 · Kennebec Savings Bank	
103.02 · Kenn Savings - Savings	205,906.58
103.03 · Kenn Savings - Checking	26,362.23
Total 103.00 · Kennebec Savings Bank	232,268.81
Total Checking/Savings	232,268.81
Total Current Assets	232,268.81
TOTAL ASSETS	232,268.81
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
150.00 · Accounts Payable	(1,289.02)
Total Accounts Payable	(1,289.02)
Other Current Liabilities	
161.00 · Payroll Liabilities	377.73
Total Other Current Liabilities	377.73
Total Current Liabilities	(911.29)
Total Liabilities	(911.29)
Equity	
202.00 · Building Expansion Fund	
202.01 · Building Expansion - Cash	125,227.18
Total 202.00 · Building Expansion Fund	125,227.18
203.00 · Contingency Fund	70,141.33
204.00 · Designated General Funds	
204.01 · Designated Funds	50.00
204.44 · Grief Share	2,500.00
Total 204.00 · Designated General Funds	2,550.00
205.00 · Capital Improvement Fund	
205.01 · Capital Improvements - Cash	24,076.99
205.02 · Lighting Project	10,000.00
Total 205.00 · Capital Improvement Fund	34,076.99
207.00 · Fellowship Fund	
207.01 · Fellowship Fund - General	4,587.10
207.02 · Fellowship Fund - Food	5,052.62
207.03 · Hope Food Pantry	572.01
Total 207.00 · Fellowship Fund	10,211.73
210.00 · General Fund	8,070.31
220.00 · Missions Funds	
220.01 · Missions Fund - Church Donation	698.00
Total 220.00 · Missions Funds	698.00
233.00 · Youth Funds	
233.07 · Kids of Hope - Compassion	(1.53)
Total 233.00 · Youth Funds	(1.53)
249.00 · Retained Earnings	50,221.60
Net Income	(68,015.51)
Total Equity	233,180.10
TOTAL LIABILITIES & EQUITY	232,268.81

Annual Budget Worksheet - 2025-2026				
Expense	2024-2025	2025-2026 Proposed	Difference (%)	Difference (\$)
301.00 • Pastor's Salary				
301.01 • Pastor Glenn's Salary	\$ 57,298.77	\$ 57,298.77	0.00%	\$ -
301.02 • Pastor Glenn's Housing	\$ 12,000.00	\$ 12,000.00	0.00%	\$ -
Total 301.00 • Pastor's Salary	\$ 69,298.77	\$ 69,298.77	0.00%	\$ -
302.00 • Pastor's Benefits				
302.02 • Pastor's Health Ins Premium	\$ 5,650.00	\$ 6,400.00	13.27%	\$ 750.00
302.04 • Pastor's Retirement Account	\$ 12,000.00	\$ 12,000.00	0.00%	\$ -
302.07 • Pastor's Deductible	\$ -	\$ -		\$ -
Total 302.00 • Pastor's Benefits	\$ 17,650.00	\$ 18,400.00	4.25%	\$ 750.00
303.00 • Associate Pastor's Salary				
303.01 • Associate Pastor's Salary	\$ 34,285.35	\$ 34,285.35	0.00%	\$ -
303.02 • Associate Pastor's Housing	\$ 25,773.83	\$ 25,773.83	0.00%	\$ -
Total 303.00 • Associate Pastor's Salary	\$ 60,059.18	\$ 60,059.18	0.00%	\$ -
304.00 • Associate Pastor's Benefits				
304.04 • Associate Pastor's Retirement	\$ 5,300.00	\$ 5,300.00	0.00%	\$ -
304.05 • Associate Pastor's Deductible	\$ 4,000.00	\$ 4,000.00	0.00%	\$ -
Total 304.00 • Associate Pastor's Benefits	\$ 9,300.00	\$ 9,300.00	0.00%	\$ -
305.00 • Administrative Assistant				
305.01 • Admin Assistant Salary	\$ 17,680.00	\$ 17,680.00	0.00%	\$ -
305.02 • Admin Assistant Replacement	\$ 320.00	\$ 320.00	0.00%	\$ -
Total 305.00 • Administrative Assistant	\$ 18,000.00	\$ 18,000.00	0.00%	\$ -
309.00 • Payroll Expenses (SS, Medicare)	\$ 2,315.00	\$ 7,250.00	213.17%	\$ 4,935.00
311.00 • Youth Pastor Salary				
311.02 • Youth Pastor Salary	\$ 24,183.52	\$ 23,183.52	-4.14%	\$ (1,000.00)
311.03 • Youth Pastor's Housing	\$ 26,000.00	\$ 28,000.00	7.69%	\$ 2,000.00
Total 311.00 • Youth Pastor Salary	\$ 50,183.52	\$ 51,183.52	1.99%	\$ 1,000.00
312.00 • Youth Pastor's Benefits				
312.01 • Youth Pastor's Deductible	\$ 3,400.00	\$ 2,400.00	-29.41%	\$ (1,000.00)
312.04 • Youth Pastor's Retirement	\$ 5,000.00	\$ 5,000.00	0.00%	\$ -
Total 312.00 • Youth Pastor's Benefits	\$ 8,400.00	\$ 7,400.00	-11.90%	\$ (1,000.00)
314.00 • Financial Bookkeeper's Salary				
314.01 • Financial Bookkeeper Salary	\$ 7,280.00	\$ 7,280.00	0.00%	\$ -
Total 314.00 • Financial Bookkeeper's Salary	\$ 7,280.00	\$ 7,280.00	0.00%	\$ -
315.00 • Custodian				
315.01 • Custodian Salary	\$ 8,320.00	\$ 8,320.00	0.00%	\$ -
Total 315.00 • Custodian	\$ 8,320.00	\$ 8,320.00	0.00%	\$ -
316.00 • Worship Director				
316.01 • Worship Director Salary	\$ 25,000.00	\$ 18,720.00		\$ (6,280.00)
Total 316.00 • Worship Director	\$ 25,000.00	\$ 18,720.00		\$ (6,280.00)
318.00 • Utilities				
318.01 • Phone/Internet	\$ 2,840.00	\$ 2,840.00	0.00%	\$ -
318.02 • Electricity	\$ 5,000.00	\$ 5,000.00	0.00%	\$ -
318.04 • Website & Email	\$ 1,600.00	\$ 2,000.00	25.00%	\$ 400.00
Total 318.00 • Utilities	\$ 9,440.00	\$ 9,840.00	4.24%	\$ 400.00
319.00 • Oil & Propane				
319.01 • Heating Oil	\$ 10,500.00	\$ 10,500.00	0.00%	\$ -
319.02 • Propane	\$ 100.00	\$ 100.00	0.00%	\$ -
Total 319.00 • Oil & Propane	\$ 10,600.00	\$ 10,600.00	0.00%	\$ -
320.00 • Monthly Mortgage / Expansion				
320.03 • Capital Improvement Projects	\$ 2,000.00	\$ 2,000.00	0.00%	\$ -
320.04 • Contingency Fund	\$ 3,000.00	\$ 3,000.00		\$ -
Total 320.00 • Monthly Mortgage / Expansion	\$ 5,000.00	\$ 5,000.00	0.00%	\$ -
322.00 • Property/Workers Comp Insurance				
322.01 • Property Ins. (Church Policy)	\$ 3,231.00	\$ 3,000.00	-7.15%	\$ (231.00)
322.02 • Worker's Comp. Insurance	\$ 1,500.00	\$ 1,100.00	-26.67%	\$ (400.00)
Total 322.00 • Property/Workers Comp Insurance	\$ 4,731.00	\$ 4,100.00	-13.34%	\$ (631.00)
330.00 • Christian Education				
330.01 • Nursery	\$ 100.00	\$ 100.00	0.00%	\$ -
330.03 • Kids of Hope Church	\$ 3,300.00	\$ 3,300.00	0.00%	\$ -
330.05 • Kids of Hope Camp	\$ 2,500.00	\$ 2,500.00	0.00%	\$ -
330.09 • College Scholarship	\$ 2,000.00	\$ 2,000.00	0.00%	\$ -
Total 330.00 • Christian Education	\$ 7,900.00	\$ 7,900.00	0.00%	\$ -
331.00 • Youth Group				
331.05 • Summer Camperships	\$ 500.00	\$ 500.00	0.00%	\$ -
331.06 • Kids of Hope Club	\$ 2,400.00	\$ 2,200.00	-8.33%	\$ (200.00)
331.07 • DEFACTO	\$ 4,500.00	\$ 3,500.00	-22.22%	\$ (1,000.00)
Total 331.00 • Youth Group	\$ 7,400.00	\$ 6,200.00	-16.22%	\$ (1,200.00)
333.00 • Administrative Support				
333.01 • Office Supplies - Useable	\$ 1,500.00	\$ 1,500.00	0.00%	\$ -
333.03 • Ministry supplies	\$ 800.00	\$ 600.00	-25.00%	\$ (200.00)
333.04 • Service Charges	\$ 800.00	\$ 600.00	-25.00%	\$ (200.00)
333.05 • Postage	\$ 550.00	\$ 550.00	0.00%	\$ -
333.06 • Subscriptions	\$ 5,000.00	\$ 5,750.00	15.00%	\$ 750.00

333.08 • Personnel Security Screenings	\$ 500.00	\$ 500.00	0.00%	\$ -
Total 333.00 • Administrative Support	\$ 9,150.00	\$ 9,500.00	3.83%	\$ 350.00
334.00 • Kitchen Supplies				
334.01 • Kitchen Supplies	\$ 1,000.00	\$ 1,500.00	50.00%	\$ 500.00
334.02 • Kitchen Hospitality	\$ 3,000.00	\$ 3,500.00	16.67%	\$ 500.00
Total 334.00 • Kitchen Supplies	\$ 4,000.00	\$ 5,000.00	25.00%	\$ 1,000.00
335.00 • Music and Worship				
335.02 • Piano Maintenance	\$ 500.00	\$ 500.00	0.00%	\$ -
335.11 • Worship	\$ 30,000.00	\$ 5,000.00	-83.33%	\$ (25,000.00)
335.12 • IT Repair/Replace	\$ 1,000.00	\$ 800.00	-20.00%	\$ (200.00)
335.13 • IT New	\$ 2,000.00	\$ 1,800.00	-10.00%	\$ (200.00)
Total 335.00 • Music and Worship	\$ 33,500.00	\$ 8,100.00	-75.82%	\$ (25,400.00)
338.00 • Facility Management				
338.02 • Grounds Maintenance	\$ 2,180.00	\$ 2,860.00	31.19%	\$ 680.00
338.04 • Trash Removal	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
338.07 • General Building Maintenance	\$ 5,750.00	\$ 6,500.00	13.04%	\$ 750.00
338.08 • General Supplies	\$ 2,000.00	\$ 3,200.00	60.00%	\$ 1,200.00
338.09 • Snow Plowing & Sanding	\$ 10,000.00	\$ 10,000.00	0.00%	\$ -
338.10 • HVAC	\$ 2,250.00	\$ 2,250.00		\$ -
Total 338.00 • Facility Management	\$ 23,180.00	\$ 25,810.00	11.35%	\$ 2,630.00
340.00 • Custodial Care				
340.01 • Cleaning Supplies	\$ 2,000.00	\$ 1,500.00	-25.00%	\$ (500.00)
Total 340.00 • Custodial Care	\$ 2,000.00	\$ 1,500.00	-25.00%	\$ (500.00)
342.00 • Missionary Support				
342.01 • Missionaries	\$ 65,281.00	\$ 66,681.00	2.14%	\$ 1,400.00
342.03 • Short Term Missions	\$ 6,000.00	\$ 3,000.00	-50.00%	\$ (3,000.00)
342.04 • Missionary Comm Discretionary	\$ 2,250.00	\$ 2,250.00	0.00%	\$ -
342.06 • Good News Club	\$ 300.00	\$ 300.00	0.00%	\$ -
342.07 • Missionary Undesignated Funds	\$ -	\$ -		\$ -
Total 342.00 • Missionary Support	\$ 73,831.00	\$ 72,231.00	-2.17%	\$ (1,600.00)
345.00 • Deaconate Account				
345.01 • Flowers	\$ 200.00	\$ 800.00	300.00%	\$ 600.00
345.02 • Women's Ministry Discretionary	\$ 2,500.00	\$ 2,500.00	0.00%	\$ -
345.03 • Elder's Discretionary	\$ 500.00	\$ 500.00	0.00%	\$ -
345.04 • Deacon's Discretionary	\$ 400.00	\$ 400.00		\$ -
345.05 • Pastoral Discretionary	\$ 2,000.00	\$ 2,000.00	0.00%	\$ -
345.06 • Men's Ministry	\$ 1,000.00	\$ 800.00	-20.00%	\$ (200.00)
Total 345.00 • Deaconate Account	\$ 6,600.00	\$ 7,000.00	6.06%	\$ 400.00
348.00 • Growth and Outreach				
348.07 • Growth Groups	\$ 850.00	\$ 700.00	-17.65%	\$ (150.00)
348.09 • Grief Share	\$ 1,000.00	\$ 1,000.00		\$ -
348.13 • Community Outreach	\$ 6,000.00	\$ 6,000.00	0.00%	\$ -
Total 348.00 • Growth and Outreach	\$ 7,850.00	\$ 7,700.00	-1.91%	\$ (150.00)
352.00 • Office Equipment				
352.01 • New Equipment	\$ 2,500.00	\$ 2,500.00	0.00%	\$ -
352.02 • Copier contract	\$ 2,400.00	\$ 2,400.00	0.00%	\$ -
Total 352.00 • Office Equipment	\$ 4,900.00	\$ 4,900.00	0.00%	\$ -
500.00 • Transfer to General Fund	\$ -	\$ -		\$ -
Total Budgeted Expenses	\$ 485,888.47	\$ 460,592.47	-5.21%	\$ (25,296.00)