

The First Baptist Church in Worcester Annual Congregational Meeting



Photo by Karen Brockney

February 28, 2016

**The First Baptist Church, Worcester
111 Park Avenue
Worcester, MA 01609
508-755-6143
www.fbc-worc.org**

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Annual Congregational Meeting
February 28, 2016

AGENDA

Opening Prayer – Rev. Brent Newberry, Pastor

General Business - Thomas Grisso, Moderator

Approval of Minutes of the 2015 Meetings

Acceptance of the Annual Reports Contained in this Book

Election of Officers and Team Members

Treasurer’s Message – Stephen Loring, Treasurer

Proposed Operating Budget for 2016 – Richard Wolf, Finance Team Chair

Description of the Proposed Budget

Vote on the Proposed Budget

Moderator’s Comments on Future

New Business from the Congregation

Pastor’s Remarks – Rev. Brent Newberry

Matthew 26:30: “And when they had sung a hymn, they went out”

Blest Be the Tie that Binds

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Annual Meeting of First Baptist Church February 22, 2015

Approximately forty people were present for the Annual Meeting, which began at 11:45 a.m. Fifty are needed for a quorum. The meeting was held anyway, and the congregation will be asked to ratify any actions taken at a future meeting.

Rev. Brian Dixon, Interim Pastor, led an opening prayer.

Moderator Thomas Grisso asked for acceptance of the Annual Reports and approval of the minutes of the 2014 meetings in February and June, and affirmative votes were provided for both. No notes are available for the meeting held in September. The Moderator will make a note for the record summarizing that meeting. An expanded Deacons report was provided as an addendum to the Annual Report. One change in Rev. Lamothe's report was in the number of visits she and Catherine Allard made, and it was noted that Rev. Gary Shahinian participated in the special service for the Blessing of the Animals.

A correction to the Outreach Team report is that the Hope for Housing Cards, sold each week largely through the faithful service of Anne Puffer, benefit the support of the Housing Alliance with 5% of the value of the card donated by the participating stores (the purchaser receives the full value of the card). The Victory Center is not connected to Hope for Housing. Also, the Mustard Seed does not involve a collection, it is in our budget. Purchase of grocery cards specifically for the Victory Center did benefit the Victory Center. These corrections were included in the affirmative vote on the Outreach Team report.

A spelling correction was requested for p. 5, the minutes of the Special Business Meeting of June 1, 2014: Catherine Allard's name is spelled with a C, not a K.

There is no Briarwood annual report in the FBC Annual Report, it will be obtained.

Tom made an announcement concerning the continuation of current Team Members and Officers. With a few exceptions, these people will continue until the next annual meeting, before which new bylaws will have been developed. Don Crosby is stepping down from being chair of Deacons. Elaine Holt and Chet Caswell will share that duty. Tom Ward will join the CE Team. It was moved to continue the Teams with the above changes. Passed.

Treasurer's Message - Steve Loring provided his report with a slide show. The church ended the year with a deficit and therefore an overdraw from the endowment of \$72,075. This is \$7,139 less than the budgeted deficit that had been voted, so it was seen as a good result. Andrea Letourneau, Richard Wolf and Steve have neared the end of the project to transition all of the church finances to Quick Books.

Steve noted the increase in average pledge from \$840 in 1992 to \$2,067 now, and the decrease in the number of pledging units from 430 in 1992 to 120 now. He mentioned new staff members John Carroll (Building Manger), Mark Dorsey (changing from part-time to full-time Custodian) and Joan Gonyea (part-time Administrative Assistant).

Someone asked what happens to our money if things don't work out? Richard Wolf responded that the congregation would vote on where any remaining money would go. State law plays a role in where the

funds belonging to a nonprofit institution can go. There is a legal process involved. We would like to not have to do that.

A proposed operating budget was presented by Richard Wolf, head of the Finance Team, as printed in the Annual Report. He spoke about the parable of the talents, and the need for stewardship of our resources for the future. Our spending is a reflection of what we consider important. He noted that our building is cost neutral given the rents that we receive. We celebrate excellence in preaching and in music, but our spending does not show that we care about serving youth and young families. The Finance Team proposes that we allocate funds for a staff member focused on youth, which would increase our staff expenses. During 2015 they propose we adjust other expenses downward to accommodate this. At the moment we will not meet our fiscal responsibility goals, but will meet our ministry goals. This is true in several of the Team budgets as well, allowing sufficient funds to try new ideas.

Richard noted that a number of capital improvements are not in this budget, as they are covered by non-operating funds. Improving the sound system is one.

It was moved to accept the budget as printed. Richard clarified the salary figure. Note that last year was not the starting point because we had changes last year. They went back to the typical rate of spending as a starting point, and increased it. Increased wear and tear from WPI use was not specifically budgeted, but this did help us to obtain a grant for renovating restrooms. The reduced budget for buildings and grounds is because of savings from WPI grounds maintenance and the belief that some one time expenses won't be repeated. Building capital fund restrictions are internally mandated, and can be changed by us. Some current projects are funded by a combination of this fund and the maintenance reserve.

The source of the budget for the Pastoral Search Team was not identified. The Church Council voted \$2,000 to begin. Richard said this would be charged to Miscellaneous.

The Proposed Budget was approved unanimously.

A Pastoral Search Team Update was provided by Tom Grisso, who introduced the team. Joe Oakley was unable to attend, and Jim Pease had to leave. Stephanie Gaudette said they are trying to meet twice a month. They all serve as chair people of the group, rotating the facilitation of meetings. Anyone is welcome to call them, or email them at pastoralSearch@fbcworcester.org. See them at church, invite them for dinner. They anticipate three stages: information gathering, soliciting applicants, and doing interviews.

New Business: Richard asked to formally recognize Tom Grisso and his work with the transition teams and transition of pastors. He asked us to thank and celebrate him. A sustained standing ovation occurred.

Interim Pastor's Remarks: Brian provided his reflections after five months here. The leadership at this church has impressed him. He thanked everyone for the warm reception. He led a closing prayer of thanks.

The meeting closed with singing Blest Be the Tie That Binds.

Respectfully submitted, Landy C. Johnson, Clerk *pro tempore*

Minutes - Fall 2015 Business Meeting

October 25, 2015

After worship, at 11:15, the Moderator called to order a brief meeting to review essential business.

Old Business - The Moderator briefly reviewed progress on several items:

- The Coordinating Council's approval of a plan for membership on Core and Support Teams that will not require a Nominating Committee
- Progress toward new Bylaws, which we will hope to present to the congregation at the February Annual Business Meeting
- Progress by Building and Grounds, and our Building Manager, regarding a number of renovation and repair projects that have been going on for the past six months
- Increases in the charitable and paid-tenant use of our building by various organizations, as well as special initiatives by our business staff that are increasing the rental of our space for events.
- That our budget appears to be following our original projections for 2015, and the Finance Team's current work to construct the 2016 budget

The primary focus of the meeting was the announcement by the Pastoral Search Team of a recommendation for a permanent pastor, and the Coordinating Council's recent (October 20) vote to recommend the PS Team's candidate to the congregation. The Moderator introduced the Pastoral Search Team members: Karl Bjork, Rod Ferris, Stephanie Gaudette, Sue Gelinias, Michael Harvey (advising), Jim Hecox, Joe Oakley, Courtney Stevens, Barbara Ward, and Phyllis Whitten.

The Moderator thanked Courtney Stevens for her leadership of the PS Team. He described the process of the team from January to the present, working in stages to get congregational input, doing advertising, reviewing about fifty applications, interviewing about 5-6 candidates, and conducting a weekend of on-site interviews with the final candidate.

The PS Teams' recommendation, Rev. Brent Newberry, was described to the congregation by Stephanie Gaudette, and a two-page synopsis of his qualities was distributed to the congregation. The Moderator indicated that all FBC members would receive this description by mail during the coming week. The congregation was invited to an evening event on November 14 where they would be able to meet and talk with Rev. Newberry. Then he will be in the pulpit on November 15 and a congregational vote on a motion to call him to be the FBC's pastor would occur immediately after the worship service. Several members of the congregation then asked questions about Rev. Newberry. It was noted that if Rev. Newberry is called, might begin his ministry here sometime early in December. The congregation applauded the PS Team for its diligence and hard work in conducting the search.

New Business - The Moderator asked for new business items. There being none, the Moderator adjourned the meeting at 11:45.

Thomas Grisso- FBC Moderator

Minutes - Special Business Meeting

November 15, 2015

The Moderator called the meeting to order at 11:15 AM, immediately following the Sunday morning worship at which a candidate for Pastor, the Rev. Brent Newberry, had offered a sermon as guest speaker and leader of worship. Rev. Newberry was not present during this business meeting. The Moderator announced that the purpose of the meeting was to ascertain the congregation's will regarding the proposal to call Rev. Newberry as the next Pastor of FBC-Worcester. The Moderator and the Clerk asked for a show of hands of all FBC members present. Based on their count, the Moderator declared that a quorum was present as defined by the Bylaws (at least 50 members).

The Moderator noted that, as required by the Bylaws, the special business meeting had been announced more than two weeks ago, using the worship bulletin and postings on the church bulletin boards. In addition, all members had received a mailed notice of the meeting two weeks earlier, and announcements were issued by way of the FBC electronic newsletter. The mailed announcements also provided ample information about Rev. Newberry, and the congregation had held an event on the previous evening to which all were invited to meet and informally become acquainted with Rev. Newberry.

The Moderator briefly described the search for a Pastor, which had begun about 11 months ago with the appointment of a Pastoral Search Team. The Team had engaged in a nationwide search, received about fifty applications, and made detailed inquiry and conducted interviews with about six candidates. The Moderator explained that the search team had invited Rev. Newberry to spend a weekend in Worcester for in-person interviews and mutual discernment. Subsequently, the search team unanimously recommended Rev. Newberry to the Coordinating Council, which unanimously approved the nomination (on October 20, 2015) for congregational consideration. Rev. Newberry had affirmed his intention to accept the call as pastor if approved by the congregation. (The congregation at this point applauded the work of the Pastoral Search Team.)

The Moderator accepted the Pastoral Search Team's and Coordinating Council's nomination as a motion to the congregation to approve calling Rev. Newberry as the next pastor of FBC-Worcester. The motion was seconded.

The Moderator opened the meeting to comment and discussion, and the comment that ensued was affirmative. When no further requests were forthcoming, the Moderator closed discussion and called for a vote on the motion, reminding those congregated that only members should vote. A show of hands counted by the Moderator and Clerk indicated a unanimous affirmative vote (95-0). The Moderator declared the motion passed, and the meeting was adjourned.

Rev. Newberry was notified and was escorted into the sanctuary to applause, after which the congregation proceeded to Gordon Hall for a reception and fellowship.

Thomas Grisso - FBC Moderator

Nominations For Officers and Team Facilitators

The Coordinating Council offers the following members as nominees for:

Officers:

Moderator	Tom Grisso
Treasurer	Steve Loring
Clerk	Karl Bjork

Members-At-Large for Coordinating Council

Erwin “Dusty” Miller
T.C. Gaudette

Team Facilitators:

Core Teams

Christian Education	Courtney Stevens
Church Life	(nomination delayed due to possible Team restructuring)
Deacons	Elaine Holt
Outreach	Lyn Stevens
Worship, Music and Arts	Sarah Sams

Support Teams

Building and Grounds	Joe Wetton
Communications	Lynne Carroll
Finance	Richard Wolf
Human Resources	(Moderator)

Moderator's Report

I'm not sure we need a Moderator's report this year. Everything is so obvious. We worked and prayed for about four years for the Lord to guide us to an FBC for the future, and He has given us that. Now we enter 2016 with a foundation, spiritual and structural, not merely to survive but to go much further. In the words of a friend whom you've seen in the pulpit this past fall, "This is how I look when I'm excited." Even excited, I can't think of anything to say but to remind you of our blessings that came to fruition in 2015:

- The blessing of a Pastoral Search Team that the Lord led to Brent Newberry
- The blessing of a past Minister of Music/Arts who led us to contact Wesley Hall
- The blessing of an Interim Pastor who stuck with us, and then whom God led to check out a student named Jeremy Berry
- The blessing of a group of Team Facilitators whom God called to take on the task of developing a new structure for initiating and sustaining scores of ministries—handbells, grocery cards, Bible studies, structural building repairs and renovations, children's education, homebound visitations, choir concerts, Mustard Seed meals, bees and llamas and heifers, Red Sox family night, a magnificent website, and many other ministries I cannot list because of my page limit
- The blessing of those who contributed—financially in our pledges and in special gifts such as our beautiful sanctuary piano, and in time volunteered weekly for everything from choral music to office help
- The blessing of new friends, diverse in their cultures and backgrounds, whom the Lord has led to come and see what is going on in His house on Salisbury Street
- The blessing of Support Staff who go beyond duty because they care
- The blessing of chancel steps filled with children, and of the Lord's guidance to create a financial base for FBC that offers those children a church home in the future

And that is only the beginning. That was 2015. The four-year FBC Transition is complete, but that was Step One. Step Two is looking to the Lord to help us invent new ways to serve Him and his people with the blessings we have received. We must look inward, to find the personal commitment of every member of our congregational family. And we must look outward, to find those whom we are not yet reaching and who are desperately in need of Christian caring.

Tom Grisso, FBC Moderator

Pastor

My tenure as Pastor of the church began on December 1, 2015. Naturally, my comments will be brief.

My first Sunday with the church, I experienced a rare moment for any pastor. I was able to witness the warmth and good will that is at the core of this great congregation, as they sent off Interim Minister, Rev. Brian Dixon, in a beautiful service and luncheon. It is clear to me that the feelings of affection were mutual, as Brian's tenure was marked by stability, kindness, and pastoral presence at a critical juncture in the church's story.

I am continually impressed by the strength of resolve and courage the church has summoned in order to embark on such an adventurous new chapter. I am further humbled by the mutual call that the church and I have trusted together. Our God has called us, and our God is faithful. We are ready to move further into that good light.

The worship service is a beautiful time of refuge from the busyness of our everyday lives, an intentional time of praise and thanksgiving, and a challenge to each of us to carry ourselves on the wind of the Spirit's leading outside the walls of our church.

In just a short period of time, I have gotten to meet with and get to know many of you; even as I am lining up opportunities to continue to meet and get to know many others. Pastoral care is something I love, and my deep hope is that the church will come to see how each of you provides it for each other, too, often without realizing it.

I will close with one anecdote from my interview process with the Pastoral Search Team. It was the first night of my first visit, and we sat at Jan and Karl Bjork's house. There was no formal interview scheduled this night—only a time of informality and a meal and stories. Of course, as we all know, it was certainly still an interview—for both sides. Towards the end of that first night, I sat there on the couch, my cheeks hurting from smiling so much. It wasn't a forced smile, but rather one of genuine joy. I left that night with the realization that these were "my kind of people." I can say more definitely, three months later, that the Spirit among us that evening at the Bjorks' house is alive and active and evident among our great congregation as a whole.

Thank you for your encouragement and warm welcoming of me as your settled Pastor. I am honored to be your Pastor, and I am excited to partner together in the work of Christ. May the work we do in the coming year be that of God's Kingdom, challenging but rewarding, not always easy, but always good.

Your Pastor,

Brent A. Newberry

Interim Minister

The year 2015 will be recorded positively in the annals of FBC. It was my privilege to serve as Interim Minister for most of the calendar year; until early December, to be more precise. I must begin by recording my gratitude for the opportunity and for the gracious reception my ministry received.

Pastoral ministry requires two primary foci; one quite public, the other more personal and private. The public aspect is dominated by the service of worship each week. The gathering of the faithful for worship affords the opportunity to influence lives with the blessings and challenges of the gospel of our Lord Jesus the Christ. The occasion is also a blessing and challenge for the worship leader. The personal and private aspect of pastoral ministry is no less significant for the life of a faith community. It is often the case that in providing pastoral care one is functioning as a spiritual guide for an individual and her or his family during a time of what is best described as “crisis;” in the fundamental meaning of that term. The word “crisis” is derived from the word for circle and signifies a turning point in the life cycle. It is a pity the word is now more commonly used to allude to a cataclysm. At any rate, to have served as Pastor to the church, leading worship and being a supportive spiritual guide for the lives of the faithful was a blessing for me. To be called as a pastoral minister in the name of our Lord Jesus is, I believe, the greatest calling for a life. So, again, I record my deep gratitude for the opportunity to pursue my calling at FBC Worcester during the year 2015; and, again, for the encouraging response my ministry received.

In the life of the church the year witnessed the advancement of the process of re-structuring its governance. That this process continued to go well is a testament to the faithful and capable leadership of the church and the good will of the membership. As a result, the ministries of the church functioned at their customary high level.

Early in the year, the church received due notice that William Ness would retire from his position as Minister of Music and Arts. This news, of course, brought great sadness. William was an exceptional Minister. Indeed, he might well have been thought of as an assistant Pastor; such was his care for all involved in the church’s ministries of music and the arts. His close involvement with so many folks meant he was aware of needs for pastoral care in and around the congregation. He did a great deal to keep me informed of such needs. The music ministry is such a vital part of the life of the church. Working with William to plan worship services was always delightful. Small wonder we were all saddened by his pending absence. William’s Farewell Organ Recital was a fitting exclamation mark to a ministry of excellence. His ministry will remain a blessing in all of our lives.

Aware of the excellent and long-standing music ministry of the church it seemed to me strange that the sanctuary did not have a piano appropriate for the space and ministry. I had heard references to a desire to broaden the repertoire of music for worship and it seemed to me a piano appropriate for the worship space would facilitate this desire and make a dramatic difference. The more I reflected upon this matter, the more important it became. Accordingly, it seemed good to me to address the matter in the context of a worship service, and I did so. I suggested such an instrument would be a fitting way to honor the ministry of William Ness. A few days later, I was making a previously arranged pastoral visit. In fact, the members and I had been working around scheduling issues for several weeks. At any rate, during the visit my hosts brought up the matter of what I had said about a piano for the sanctuary. I reiterated what I had said the previous Sunday. Then, one of those memorable moments in ministry occurred: Sue Liu and Wen Yang Wen, my hosts on the occasion, said, “We will provide the piano for the church sanctuary!” I was utterly humbled and on the verge of tears by this response. It turned out

that Wen Yang and Sue had been discussing making a bequest to the church. Upon hearing my thoughts on the piano, they were moved by the Holy Spirit to move matters along and make the donation at this point in time. The rest is history. The Steinway Model B, fully refurbished, adorns the sanctuary and has already proved a delightful enhancement of the music ministry. Thank you, Wen Yang and Sue Liu for your faithful generosity.

Following the official notice of William's retirement, the Music and Arts Team got to work to search for a Minister of Music and Arts. In relatively short order, we were introduced to a prospective candidate; Wesley Hall. Wesley is an extraordinary person and musician. It was a joy to receive the enthusiastic recommendation of the Team that Wesley be engaged as the church's Minister of Music and Arts. The church is most fortunate. In the months that Wesley and I worked together I became increasingly impressed by his gifts, his comprehensive knowledge of music and his commitment to the life of faith. These matters added to his geniality made working with Wesley deeply joyous. Were a grace note to have been needed, which it is not, the fact that Wesley also plays the Bagpipes would have added that. So, the church is blessed with a genial young man with a deep faith and Christian commitment, who is a surpassing organist and musician, who also plays the Bagpipes. For a native of the Celtic realm, it cannot get better than that!

Continuing with professional staff and moving to the Christian Education team; the year bore witness to the gifts and faithfulness of Jeremy Berry, the church's Christian Education Assistant. I will count recruiting and introducing Jeremy to the church as one of the places I was able to influence positively the life of the church. Jeremy is a faithful and exemplary young man and a diligent and thoughtful assistant. I am deeply impressed by his initiative and wisdom and self-starting abilities. I am grateful for his ministry amongst our younger members. I am confident he will continue to be a blessing.

Besides the professional ministerial staff, the church is blessed with capable and faithful support staff. Each member of staff was of immense assistance to me throughout the year. I here express my gratitude to John Carroll, Joan Gonyea, Andrea Letourneau, - who continued to perform heroically even while battling a serious illness - Mark Dorsey and Emily Smith. Given the assistance I received from professional and support staff, how could my ministry not be successful?

As the fall season was getting underway, we began to hear intimations of enthusiasm from the Pastoral Search Team. This capable team had toiled diligently through the minutia of the pastoral search process for many months and deserve the gratitude of the church. In due course the church learned of the cause for their enthusiasm: The Rev. Brent Newberry. It was encouraging to learn of the unanimity of the Team as to Brent's candidacy. Brent was presented to the congregation in November and impressed everyone else. And so he has been called to be the Minister of the church. The rest is to be.

Two notes in conclusion. Even in a relatively short period of time, I was blessed with the development of rich relationships: the remembrance of these enhance the treasury bank of memory. Thank you one and all. Secondly, given the transitions that occurred during the year, there were numerous opportunities for things to have gone awry. The fact that few, if any, of those negative experiences became reality is a witness to the life of the church. You should be proud of your community.

God will continue to bless you and I look forward to learning of what is to be.

Respectfully submitted, Brian S. Dixon

Minister of Music and the Arts

In a year of leadership transitions, music at First Baptist Church provided thematic continuity and stability across liturgical seasons during the transition from an interim to a full-time minister.

The music program received constant and enthusiastic support from Interim Minister, Brian Dixon at the beginning of my tenure. We worked closely to provide theological unity between texts, sermons, and liturgical actions during Sunday services. The fall season was characterized by a spirit of liturgical exploration and freedom, which began with institutions such as Mr. Dixon's use of the lectionary and a Eucharistic confession, and continued with Reverend Newberry's dynamic service orders. The manner in which music was employed in the Sunday morning services was uniquely varied. Music on both the piano and organ served to undergird prayers and provide space for meditation, particularly at the beginning of services. The role of the choir was also greatly broadened. In addition to a strong weekly presentation of Anthems old and new from the Western Classical tradition, the choir participated in teaching the congregation music from other world traditions in many different languages. Frequently, they sang introductions, meditations, and service music during varied parts of the service and in different spaces in the sanctuary. On several occasions, the choir made a successful foray into chanting the Psalms in the Anglican tradition, a practice requiring an entirely new musical skillset. The introduction of our Steinway grand piano was a great boon, and it was frequently employed to provide preludes, postludes, and to accompany hymns not idiomatic for organ. The organ was typically used for hymn accompaniment, but its role in solo voluntaries was somewhat lessened in order to experiment with less performance-oriented time at the beginning of the service. This was well received.

The choir focused on developing core skills such as tuning and breath-support, and they sang several unaccompanied anthems with confidence. We said goodbye to several core members during the season due to college transitions and moves. College students rejoined on their holiday breaks, however, and their skills were tapped for solos and musical leadership. The season marked an increase of lay musical participation --a trend we look to continue—with Sarah Sams, Tom Grisso, and others playing instruments in services. This is a talented church! We also acquired a large djembe which has been used numerous times in the services to accompany songs outside of the European tradition.

Both the Service of Lessons and Carols and the Handbell Extravaganza were successful and reasonably well attended. Sarah Sams led the First Handbells on a volunteer basis in the absence of a formal director, and maintained both their spirits and level of performance. In October I enjoyed playing two welcome recitals in the Davis Chapel on the Walker organ and the Herz Harpsichord. These two instruments are not frequently heard by the church, and the space is not often used.

The fall season was a successful one, and it provided me the opportunity to get to know the church, and the choir. Many thanks to everyone who participated for the glory of God and the comfort of others.

Sincerely,

Wesley Hall

Christian Education Assistant

First and foremost, I would like to extend a special word of thanks to all of those who helped support the team and myself during this time of transition in both my life, and the church's. If it were not for the wonderful teachers, Courtney Stevens, Bill Muszinski, and Nancy Muszinski, we would not currently have a Christian Education Department at this church. They were able to keep this team running during some of the most difficult times for the Church. This past year, the church has dealt with a great deal of transition but the dust has now settled, and we can look toward the future. With this, we will continue to do what is best for the youth of First Baptist in correspondence with the growth of the Church.

Over this past year, we had a major transition, which occurred in the Nursery Care. As of July 12th, Kristen Landgren resigned from her position and was replaced by Brianna Gagne. Brianna's main role is to assist Lena Cami, an employee of First Friends, in caring for the children, ages 1-4 during the worship service. These changes have been successful thus far, and Brianna has expressed her enjoyment in working for First Baptist on Sunday mornings.

As we move away from the past and look to the future, more changes are necessary in order for the Church to continue to grow. One of the major challenges that we face as we begin the New Year deals with the need for more volunteers. Although the current staff has done an incredible amount of work, many of them have devoted their lives to the Church, and it is coming to a point where the Church needs to have more volunteers in order to maintain certain expectations. Stepping out of one's comfort zone to volunteer is never easy, but God gave us all two hands to serve. If we lay timid, we are failing to perform God's mission that Jesus teaches us.

During the upcoming year, we will need people assist with the Vacation Bible School that will take place this summer. I am currently in conversation with members of Greendale People's Church, as well as Wesley Methodist Church, to find the best opportunities for the students of First Baptist. A summer program of this type has not been in action for a few years, but this challenge will be rewarding as we continue to grow our program.

The Vacation Bible School is merely one of programs we hope to offer in this upcoming year as we continue to grow as a program. Some of these changes may come across as major, such as changing the time of Sunday School, but they all are all out of the best interest and improvement of the Church.

Respectfully submitted by Jeremy Berry

Coordinating Council (CC)

The Coordinating Council serves as the governing body for FBC. In 2015 it was chaired by the Moderator (Tom Grisso). Its members were two Members-at-Large—Mickie Nelson and Dusty Miller—and the Facilitators (chairs) of each Core and Support Team—Lynne Carroll, Jim Pease, Sarah Sams, Courtney Stevens, Lyn Stevens, Jackie Wetton (representative from Deacons), Joe Wetton, Richard Wolf. Additional ex officio members were Landy Johnson (Clerk) who was replaced by Karl Bjork mid-year, Pastor Brian Dixon who was replaced by Pastor Brent Newberry in December, and attended regularly by Jeremy Berry, Christian Education Assistant. Members in 2016 will be determined by elections at the Annual Meeting.

The Structural Transition: This was the first full year of operations under our new (in late 2014) Core/Support Team and CC structure. The new Team structure operated well as the Teams explored and exercised their various duties for their first full year of operations. This year it became apparent that the Coordinating Council operates quite differently from the former Governing Board of elected officials. Having leaders from each Team as the members of the CC helps to integrate the work of the Teams and makes the CC a better representation of the congregation itself. A great deal of the work of the CC involves advice, facilitation, motions and other supports for the Teams, and the result is reflected in the activities of the Teams as reported elsewhere in this Annual Report. Therefore, there is no need to repeat those aspects of the CC's work during 2015.

The CC made one Team structural change during 2015. The Deacons were made a group that will function separately from the Church Life Team. At year's end, discussions also were underway to rethink the best way to conceptualize the responsibilities and missions under Church Life, with those discussions involving the current Church Life Team, Christian Education Team, and the Pastor, CE Assistant, and Moderator. The outcome of that discussion might lead to a recommendation to the CC for the future structure of activities associated with Church Life and Christian Education. Discussions at year's end were also beginning to examine how best to sustain the exceptional initiatives and progress of the Communications Team, including its print, electronic media and audio advances.

Pastoral Search: In December 2014 the CC had appointed an *ad hoc* group to manage the search for a pastor. The members were Karl Bjork, Rod Ferris, Stephanie Gaudette, Jim Hecox, Sue Minott, Joe Oakley, Courtney Stevens, Barbara Ward, and Phyllis Whitten, with Michael Harvey and Tom Grisso advising. Their process, which was extensive and thorough, is sketched in the minutes of the November 15, 2015 Special Business Meeting. The CC wishes to express its warmest appreciation for all that Rev. Brian Dixon brought to FBC in his Interim Pastor ministry. His sensitive guidance since 2014 through November 2015 provided the stability and vitality that was needed to make a successful pastoral transition.

Staff Transitions: Early in 2015, the CC accepted William Ness' resignation, effective late June, from his position as Minister of Music and Arts. In recognition and thankfulness for his many years of service, the CC conferred on him FBC Emeritus Minister of Music and Arts at an event in June. With assistance of Mr. Ness and the Worship, Arts and Music Team, the CC called Wesley Hall as Interim Minister of Music and Arts, and he began his ministry with us in August. The CC in April called Jeremy Berry as Christian Education Assistant to work with the Pastor and the Christian Education Team in developing youth and family CE activities. Regarding officers, Karl Bjork was elected as interim FBC Clerk when former Clerk Landy Johnson and family relocated to Georgia.

Property and Relationships: Throughout the year the CC worked with the Building Manager and staff to continue to refine and develop our relationships with partners who rent our facilities, especially First Friends, Park Congregational Church, and Worcester Polytechnic Institute. We completed our first full year of collaboration with WPI in an agreement that involved space rental for their Music Department's rehearsals and WPI maintenance of our grounds. The CC also approved a loan to Lincoln Church Ministries in Brockton to assist in a critical stage of its development.

Looking to 2016: The Coordinating Council anticipates the following points of focus for its 2016 agenda. They include:

- Completion of new Bylaws to reflect the transition changes already made in governance structure. A draft has been developed and will be presented to the congregation by or before the Fall Business Meeting.
- Now that the structural and staff transition is finally complete, assisting all ministerial and support staff to grow and sustain their relationships in service to Christ, our community, and FBC, and assisting Rev. Newberry in new initiatives.
- Finding the right structure for the CE and CL Teams, and continuing to assist all Teams in their self-initiated efforts, especially encouraging and creating opportunities for all members of the FBC family to participate in the Teams' ministries.

Thomas Grisso

FBC Moderator

Building Management / Office Administration / Kitchen Administration

2015 was a year in which great strides have been made in the maintenance, upkeep and usage of the building, in the hectic day-to-day administration of the office, church finances and kitchens. All these functions and staff associated with such; John Carroll (Building Manager), Andrea Letourneau (Assistant Treasurer), Joan Gonyea (Office Administrator, Mark Dorsey (Custodian) and Emily Smith (Kitchen Administrator) comprise the operations side of First Baptist Church.

Managing FBC's infrastructure and facility usage (church meetings and room rentals) involves significant coordination amongst the staff and with outside vendors and contractors.

- Thanks to Mark the building is at a new level of cleanliness. Dedication plus the right equipment equals efficient upkeep of the inside of the building. Keep up the good work Mark.
- Joan has her arms around room usage and rental. Event planning is her forte and, through her efforts, our wedding and third party rental business has increased multi-fold. She also has a disciplined weekly routine of word processing and printing the Sunday Bulletin. We appreciate your work, Joan.
- Andrea is the anchor of the group. In addition to her Assistant Treasurer and bookkeeping role (new online QuickBooks system) she is a great source of information, history and advice. 2015 was a challenging year for Andrea with her on going cancer treatments. We all came out of it more appreciative of God's healing hands directly and through others with the care, concerns and prayers the congregation provided.
- Emily continues to exceed expectations in the preparation and presentation of hors d'oeuvres, snacks, meals and refreshments at church events. In cases where events are catered, she provides expertise in menu selection and overseeing the use of the kitchen and serving. Receptions, collations and other special events are her "trademark". New in 2015 is the use of Sysco Food Services to order and deliver food to the church rather than going shopping at various supermarkets. Thank you Emily for all you do and for embracing these changes. As always Emily welcomes volunteer help, something that has been on the decline in recent years. Let her know if you can help.

We often associate the people ministry at First Baptist as being only that provided by the Minister, Minister of Music, and CE Assistant. The staff ministers to the congregation too and I thank my team for the many wonderful things they do to make the membership experience at FBC positive and personally rewarding. Thank you Mark, Joan, Andrea and Emily.

John Carroll, Building Manager

Church Life

Team Members (2015): Anne Goff, Tom Ward, Ruth Lundstrom, Janice Hitzhusen, Marilyn Sibley, Jim Pease (facilitator)

Team Members (2016); TBD

The Church Life Team was established as a new Team through the development of the FBC Transition Committee, being made up of the committees previously functioning as the Deacons and the Health Cabinet plus new members. The stated purpose of the Church Life Team is to foster fellowship and adult education and empower people to discern their gifts and find small covenant groups to be involved in. The first meeting of the Church Life Team was held in September of 2014. 2015 was the first full year of the Church Life Team.

Administratively, the Church Life Team has gone through significant changes. The Deacons requested to have their own independent “team”. After several meeting among themselves, with the pastor, and the Church Council, the Church Council voted that the Deacons would be independent and not part of the Church Life Team.

The Church Life Team has organized several activities throughout the year and has been involved, but not directly responsible for many other activities. We organized and developed the church Forums including the Black History month Forums in February (Janice Hitzhusen), Health Cabinet Forums (Ruth Lundstrom, Marilyn Sibley, and Anne Goff), and a multi-session, Deacon led discussion of Diana Butler-Bass’ book, “Embracing Spiritual Awakening”. The Church Life Team also organized the multi-session Terrific Tuesday event on the Spirituality of Art led by Rev Brian Dixon.

The Church Life Team has also been involved with many small group ongoing activities of the church: Bible and Bagels (Phyllis Whitten and Tom Grisso), Scrogin’s Book Review (Sue Ellen Scrogin), Pickleball (Karl Bjork and Dave Johnson), VolleyBall (Anne Goff, Bill and Nancy Muszynski), Women’s Fellowship Breakfast (Jan Bjork), Men’s Fellowship Breakfast (Karl Bjork) and the Pancake Breakfast (Jim Pease).

The Church Life Team is dependent on the interest, commitment, and leadership of the Congregation of FBC. The present goal of the Church Life Team is to co-ordinate the many activities of the life of the church and to encourage other activities that enhance the mission statement and the values of FBC.

Jim Pease will be stepping down as facilitator of the Church Life Team as of January, 2016. There is ongoing discussion as to the role, make up and leadership of the Church Life Team.

Jim Pease

Deacons

2015 roster: Elaine Holt and Chet Caswell (co-chairs). Lois Hagberg, Pu Ta Ku, Paw Wah, Nell Mihaiu, BJ Perkins, Anita Veal, Jacalyn Wetton, Michiko Yamaguchi. Don Crosby, senior deacon at large.

2016 roster: Elaine Holt, senior deacon at large, temporary chair. Chet Caswell, head usher. Jan Bjork, Donna Grisso, Lois Hagberg, Craig Holt, Pu Ta Ku, Paw Wah, Jackie Mole, Anita Veal. Don Crosby, Jacalyn Wetton, and Elaine Holt, senior deacons at large.

The Mission Statement of The Deacons includes the historical role of deacons supporting and aiding the pastor, and to care for and serve the church's members. The Deacons are primarily concerned with Communion, Baptism, Visitation, and Membership, but also stand ready to assist the pastor as directed or requested in the spiritual growth of the church. All of The Deacons enthusiastically welcome our new pastor, and look forward to working with him.

The following new church members were welcomed in 2015: Jackie Mole, Nell Mihaiu, Anita Veal, Zadock Malesi, Seles Li, and Rev. Brent Newberry.

Several events were sponsored in 2015—the forums on the work by Diana Butler Bass concerning spirituality and what constitutes a healthy church, complete with a “South of A Border” luncheon. The Deacons hosted a potluck luncheon in the summer, and a celebration for our 50-year members of the church in the fall. We have worked closely with the Prayer Fellowship to start a fledgling visitation/flower delivery program, and have voted to subscribe to the Large Print Secret Place. The Deacons have also worked hard to streamline time (meeting and duty) commitments and to define clearly the several diverse tasks that we do.

The Deacons have the situation of half its members rotating off or moving away by the 2016 Annual Meeting, and several others who have agreed to serve starting in 2016 who plan to move out of state in 2016. Several “senior deacons at large” have indicated willingness to help, for which The Deacons are grateful, but this is not ideal. The Deacons hope that others will consider a three-year rotation through this group, often described as “the heart of the church”, and will say yes to service when asked.

The Deacons thank those who have served faithfully and who are concluding their terms, or who have moved away: Nell Mihaiu, BJ Perkins, Jacalyn Wetton, and Michiko Yamaguchi. The Deacons also thank the senior deacons at large who continue to stand by to encourage and to lend a helping hand when they are able.

Christian Education Team

2015 team members: Courtney Stevens (Facilitator), Bill and Nancy Muszinski, and Donna Grisso

2016 team members: Courtney Stevens (Facilitator), Bill and Nancy Muszynski, Donna Grisso, and Edith Swan

Early in the year, the CE began discussing the need for an assistant to help handle the multitude of responsibilities that fall under CE as we began the year without a Minister of CE. We advertised for a CE Assistant and were pleased to welcome Jeremy Berry, an undergraduate student at Holy Cross.

Throughout the year the number of youth at First Baptist Church has grown, and we currently have 18 students registered. We have about five students attending the youth group Sunday School class that is held between 9:00 - 9:45am. Between eight to ten students (including three that also attend the youth group class) attend the regular Sunday School class that begins following the Children's Message in the worship service and concludes at the end of service. There is currently one child that consistently comes to the Nursery every Sunday. Nursery care is available starting at 8:45 and runs until the end of service, and is provided by Lena Cami assisted by Brianna Gagne.

Patty Hubbard and Tom Ward, in the middle of the year, stepped down from teaching the older youth and Jeremy Berry took over. The youth group met regularly at 9:00 am on Sundays and has assisted with the Mustard Seed. Nancy and Bill Muszinski along with Courtney Stevens have continued to teach Sunday School consistently during the year. The Coordinating Council approved the CE/Teacher handbook this year.

During the summer, the Team asked for volunteers to plan and host an activity for the younger children during the worship service. We had a decent response including some of our college age students.

Over the summer, CE made a decision to change the Sunday School curriculum to Sparklehouse, which follows the lectionary and is more engaging for the students. We continued to hold Sunday School as a "one-room schoolhouse" structure, but towards the end of the year we began to discuss splitting the group into two levels due to increased enrollment. This requires additional volunteers.

On September 13, "Celebration Sunday" occurred with a focus on getting people excited about upcoming events. The Team hosted several Game Nights throughout the year – each one seeing an increase in attendance and one Movie Night, where we showed Mary Poppins. We also hosted a softball game at WPI, organized a trip to a Red Sox game, and hosted several successful Paint Nights.

This year we moved the Advent Workshop to the Sunday before Christmas Day, instead of Thanksgiving weekend. Advent Workshop was organized by Courtney Stevens and was successfully carried out thanks to the many volunteers (including members from Park Congregational).

A multitude of thanks for all the members of FBC who participated in any and all CE events and activities. The CE Team continues to brainstorm ways to encourage members of the congregation to take an active part in participating in the Education of Christian values to all our youth here at FBC.

Respectfully submitted by Courtney Stevens

Outreach Team

2015 Team Members: D. Lyn Stevens (Facilitator), Carl Benander, Anne Puffer, BJ Perkins, Dorothy Savice, Denise Wolf, Michiko Yamaguchi

2016 Team Members: D. Lyn Stevens, Facilitator; Carl Benander, Anne Puffer, BJ Perkins, Dorothy Savice, Ken and Sharon Wolf

The Outreach Team continues to support a variety of church missions and organizations by authorizing funds, within the budget set by the Finance Team, to be sent to various local, national and international charities and programs.

Locally, The Outreach Team continues to support a Worcester Head Start program with our Christmas Mitten Tree; You, Inc. and Florence House (a home for young, single mothers and their children) with our Angel Giving Tree; Hope for Housing (an interfaith project to help potential home owners); The Victory Center through the Hope for Housing cards sold each Sunday morning and with collections of toiletries, periodically throughout the year. During the four special Christmas services the collection plate income has been designated for one of the following: Coats for Kids, and the Worcester County Food Bank.

Some of the other local missions collected for are Daybreak, the Mustard Seed, Jeremiah's Inn, Worcester Interfaith, CASA and Abby's House.

For a more complete listing of charities supported by Outreach and the amounts donated to each, please see the expenditures list in the financial portion of the FBC Annual Report.

The Outreach Team continues to inform the congregation and have special envelopes available to support the annual offerings of America for Christ, One Great Hour of Sharing, World Mission and Retired Minister and Missionaries.

This year, the Outreach Team and several volunteers will be supporting a refugee family from Burundi, Africa. The family consists of a grandmother, mother and young child. We will be working with Ascentria (formerly Lutheran Social Services), which will train the volunteers who have agreed to assist the family in understanding the ways of their new country.

“The simplest acts of kindness are by far more powerful than a thousand heads bowing in prayer.” Mahatma Gandhi

Respectfully submitted by,
D. Lyn Stevens

Worship, Worship, Arts and Music (WAMs)

2015 Team Members: Rod Ferris, Stephanie Gaudette, Sarah Sams (Facilitator), Barbara Ward, Jacalyn Wetton, Lance Schachterle and John Minott.

2016 Team Members: To be announced

No amount of words can describe what a momentous year 2015 was for our congregation! Please take time to personally reflect upon the positive feelings we experienced with:

- Saying farewell to our organist and Minister of Music and Arts of 15 years, William Ness. We all have specific recollections of organ, choir and bell music performances orchestrated and lead or performed by William. Memories that will last forever. The *Emeritus* title truly describes him!
- Welcoming Wesley Hall as the new Minister of Music of Arts. We learned early on that he is the right person for the position, at the right time and taking us in the right direction! Welcome Wesley!
- Experiencing the bittersweet around seeing our Interim Minister, Brian Dixon, depart in December. Since fall 2014 Brian was the binding force at FBC spiritually, worship wise, as a very caring person and one full of humor (we'll miss that Irish brogue of his!).
- Feeling astonished and joyous around the call of Rev. Brent Newberry as our new Minister. What a Christmas present! Like Wesley, the right one for FBC. Welcome Brent!

All of the above happened with out skipping a beat with worship and music programs during Lent and Easter, Advent and Christmas. Anthem competition, organ recitals, Children's and Chancel Choir performances, Handbell Extravaganza, Evensong, to name a few, made our year a joyous one.

We are tremendously blessed!

Building & Grounds Team

2015 Team Members: Ruth Bergstrom, Karl Bjork, Dave Johnson, Dean Stevens, Joe Wetton (Facilitator)

2016 Team Members: Karl Bjork, Dean Stevens, Joe Wetton (Facilitator)

The year 2015 was one of stability and planning for the B&G team. Most years we experience at least one emergency but not 2015. This year was the first full year under our arrangement with WPI to take care of our external grounds keeping (mowing, landscaping, tree/shrub maintenance, snow plowing and walkway clearing). This, as you may remember, is in partnership with WPI renting space for choral rehearsals and concerts. Given the record snowfall in winter 2015 we can count our blessings that we had a group of professional contractors through WPI tending our parking lot and walkways. We cannot imagine the cost associated with FBC handling on its own, last winter's problems.

The team devoted significant time to identifying and vetting potential contractors to perform the bathroom renovations on the ground floor and then providing oversight for the project done by G.M. Bergeron and Company. The renovations, made possible by a grant from the Stoddard Foundation, are a marked improvement from the old bathrooms. We now have facilities that can handle the increased traffic in the church. Thank you Karl Bjork and Ruth Bergstrom for your extra involvement in the project. Karl was very active in the interviewing and selection of the contractor while Ruth was significant help in selecting the materials, panels, flooring, sinks, toilets, and colors for the bathrooms.

2015 Projects completed and paid by church capital improvement funds totaled \$89,416 and were:

1. Remove and replace four brick pillars at church walkway entrance (\$4,870)
2. Remove and replace stairs to sanctuary side entrance (\$9,551)
3. Repair, replace and paint building "knee walls" over courtyard and walkway (\$38,430)
4. Rebuild bee infested column at front side of church and paint all eight columns (\$7,125)
5. Remove cupola and sprinkler inside and replace with flat platform (\$12,682)
6. New speakers and balancing controls for the Sanctuary sound system (\$16,758)

For 2016 we are partnering with the Finance Team on presenting for congregational approval the following capital improvement projects:

1. Painting of steeple and Davis Chapel spire
2. New lighting for steeple
3. Painting of trim on sanctuary side facing parking lot and office walkway
4. Remodeling of second floor bathrooms (capital improvement funds) and construction of a handicapped bathroom between the two (remaining funds from Stoddard Foundation grant)
5. Repair (or replace) masonry steps and railing at sanctuary entrance

Many thanks to Ruth Bergstrom whose term on the team expired and to Dave Johnson who moved out of state. Both have contributed significantly to the discussions, research and decisions of the team.

Respectfully submitted

Joe Wetton

Communications

This has been an exciting, but busy, year for the Communications Team. We have taken a huge step forward during 2015; a completely new website, an updated sound system and the weekly eblast for up-to-date information about events in the Church.

There is still more work to be done with refining the sound system for those with hearing difficulties, but these are being addressed. Work will also take place in 2016 to ensure that speakers by the choir give a clear sound reproduction. Highlights for 2015 included:

- Put in place protocols for those planning an event at FBC
- Published protocols for where to find out and where to send info at FBC
- Designed and printed fliers for stArt on the Street and a special flier for couples who are interested in being married at FBC.
- Reduced the cost of newsletter mailings by over \$3000 per year, yet still mailing to those who wish a hard copy.
- Designed the Handbell Extravaganza programs.
- Set up and run the “service on the screen” during our Summer services in Gordon Hall.
- Taken on the responsibility for the Entrance Lobby Collage by the Office, that greets visitors as they enter the building.
- Purchased items to help our Communications, including signs, banners and a tablecloth bearing our logo and name for in-house and out of house events.

This is not an exhaustive list by any means, as there is the day-to-day connection the Team has with the staff at FBC regarding the many events at FBC, the weekly bulletin and the eblast.

The Team is always glad to have feedback about the projects they undertake, but of course we do like to hear compliments as well as complaints! Please let me know if you have burning questions or comments. In the meantime I thank my Team wholeheartedly. Special thanks to:

- Karen Brockney, who has spent many hours constructing a brand new and glorious website and for taking photos and videos at our FBC events.
- TC Gaudette, who is so faithful in his ministry with the Soundboard, up in the balcony and who has striven mightily to improve our sound system week in and week out.
- Richard Wolf, who organized the re-vamp of the Sound system in 2015 and took various videos during the year.
- Dick Whitten for photo taking and filtering inquiries from the website and sending them to the appropriate people. He is also responsible for dividing the recording of the Sunday Service every week into tracks, so that people can easily listen again to any part of the Sunday worship.
- David Holl who has been the troubleshooter and manager for the FBC computer network for several years, but is now living in CA.

Our Communication at FBC is of an exceptionally high standard and, as a Team, we are endeavoring to get even better and more innovative in the coming year! However, VOLUNTEERS are needed to help us provide the media services we have already. Training will be given, so please offer some time to your busy Communication Team!

Lynne Carroll, Team Facilitator

Finance Team

2015 Team Members: John Carroll (Building Manager), Andrea Letourneau (Ass't Treasurer), Steve Loring (Treasurer), Jeff Wetton, Phyllis Whitten, Richard Wolf (Facilitator)

2016 Team Members: John Carroll (Building Manager), Andrea Letourneau (Ass't Treasurer), Steve Loring (Treasurer), Jeff Wetton, Phyllis Whitten, Richard Wolf (Facilitator)

The Finance Team meets monthly to review church income and expenses, investments and pending expenditures. Paired with the Building and Grounds Team they assess pressing building improvements for the year and the capital improvement requests that must go before the congregation.

Late each year each of the Core and Support Team facilitators meet with the Finance Team to review current year-to-date expenditures and future year budget needs. The result, again, is an orderly process of determining budget priorities: attempting to meet individual team requests while producing a balanced budget.

Once a year the team reviews the performance of the various investment funds and may have fund managers in to discuss details and future portfolio allocations.

The team is responsible for planning and overseeing the annual pledge campaign, the major source of income for the church. Another key source of income for FBC are its tenants and rentals, cell tower lease moneys. This income 100% offsets the building and grounds expenses. The result is that all pledge dollars go directly to sustaining the ministry and mission of FBC, including staff.

The 2015 operating results along with the 2016 proposed budget for congregational approval can be found on page 32 of this annual report. Following it is a detailed narrative.

Richard Wolf, Team Facilitator

Human Resources

2015: Tom Grisso (Moderator), Martha Aney, Patty Hubbard, Steve Loring, Richard Wolf

2016: Tom Grisso (Moderator), Martha Aney, Patty Hubbard, Steve Loring, Richard Wolf

The Human Resources (HR) Team is responsible for all contracts with ministerial and support staff, meeting the professional development needs of support staff, assisting the Building Manager in matters of personnel, and evaluating staff performance. The HR Team is chaired by the Moderator, with members being the Treasurer, Finance Team leader, and two members-at-large appointed by the Team.

During 2015, the HR Team met approximately monthly from January through December. HR developed and managed the following contractual arrangements with ministers and staff, including determination of salaries, benefits, and duties:

- Development of an agreement for half-time employment of Jeremy Berry (Christian Education Assistant) and on-boarding (April)
- Engaged in exit process for William Ness (Minister of Music and Arts) (June)
- Development of an agreement for half-time employment of Wesley Hall (Interim Minister of Music and Arts) and on-boarding (July-August)
- Development of an extended agreement with Rev. Brian Dixon (Interim Pastor) to continue his service several months beyond his 2014 agreement (August)
- Development of an agreement and call to Rev. Brent Newberry as the new FBC Pastor, as well as assistance in his orientation to the church and establishing himself in the community (October-November; effective date December 6)
- Engaged in exit process for Rev. Brian Dixon (Interim Pastor) (November)

HR had drafted a new FBC Policies and Practices Manual for ministerial and support staff late in the previous year, and it was reviewed and approved by the Coordinating Council early in 2015. In the summer, HR collaborated with Rev. Dixon to develop a Pastoral Advisory Group, offering him and our new Pastor a confidential means of seeking advice from congregation members on any ideas or issues regarding pastoral care and the church's ministry. The HR appointed Elaine Holt, Sue Minott, David Siddle, and Courtney Stevens to this Group, which will meet with the pastor at least twice a year and more often at the pastor's or the Group's request.

The HR Team worked closely throughout the year with the Building Manager (as supervisor of Support Staff) and the Pastor (as supervisor of Ministerial Staff), considering and recommending strategies for managing various staff needs and supervisory relations with staff. In collaboration with the Building Manager, annual staff performance reviews were conducted for each staff member (except the Assistant Treasurer, who will be reviewed early in 2016).

Thomas Grisso, FBC Moderator

The American Baptist Churches of MA (TABCOM)

I am a member of the First Baptist Church in Worcester and serve as its representative to the Central Baptist Association and to the TABCOM annual gathering, board of directors and Mission Works Leadership Development Day. I am also the Executive Director of the Conference of Baptist Ministers in Massachusetts (CBBM) and so represent the Conference in these meetings. To see the programs, staff and officers of TABCOM visit www.TABCOM.org. The Annual Meeting of TABCOM was held at the Doubletree Hotel in Leominster, Massachusetts.

Last the year the administration of TABCOM emphasized the creative relationships between two areas of concern: the Core and the Camps. The plan, which is still being developed and implemented is;

1. Enhance local congregations by a creative use of camp facilities.
2. Develop a new generation of Church leaders coming out of camp experiences.
3. Using the camps to experiment with creative ways of being Christ's body in the 21st Century.

The School of Ministry meets at Grotonwood and had its first graduating class in 2014.

On November 21, 2015 at the First Baptist Church in Worcester, Mary Day Miller was installed as the Executive Minister of TABCOM.

I vote at TABCOM meetings and at the Central Baptist Association with FBC's mission statement in mind. In my speaking out I am considering not only the mission of FBC but also that of CBBM. In the Central Baptist Association I serve on the Ordination Team that meets with and recommends candidates for ordination.

Michael Harvey

First Friends Childcare

On behalf of the Board of Directors of First Friends, I am pleased to submit this annual report outlining the past successful year First Friends has had.

First Friends is a full day early care and education center enrolling children six weeks to five years of age. We also offer camp care for school aged children during February and April vacation as well as during the summer months. We are licensed by the Department of Early Education and Care and recently re-accredited by the National Association for the Education of Young Children.

Over the past year we have added two new classrooms to our program. John Carroll has been instrumental in helping us with this expansion which in turn has helped the community in finding space for their children to attend a quality child care center.

We are eager and excited to continue to build a strong working relationship with new building manager John Carroll. John has been a pleasure to work with. We appreciate the time and effort he has given to First Friends.

Last but not least we would like to thank Lois Tollis, Liz Wetton and Courtney Stevens for the commitment to the First Friends Board of Directors.

Kim Sullivan, Director

Salem Community Corporation (SCC)

Briarwood and Knollwood Nursing Center

Salem Community Corporation reports that 2015 was another successful year for The Briarwood Community. Revenues from operations totaled \$14,951,000 against expenses of \$14,778,000 providing net operating income of \$173,000. When combined with non-operating income and expenses the corporate net income was \$224,000 (unaudited). The Community ended the year with an overall occupancy of 95%: Cottages and Apartments (95%) and Knollwood Nursing Center (95%).

The achievement of such a strong campus occupancy reflects the reputation of Briarwood as being a premier senior living community. It was named *2015 Best Senior Living Residence* by the Central Massachusetts readership for *The Landmark*.

In addition to celebrating 31 years of senior living and healthcare services, Briarwood had many additional successful initiatives in 2015.

- For another year Knollwood Nursing Center received high ratings on its annual Department of Public Health Survey and maintained its Five Star rating as one of Massachusetts's best nursing centers.
- In recognition of its financial health, SCC's letter of credit bank reduced the fees significantly and extended the letter of credit for an additional five years. This allows SCC to enter into discussions of campus expansion and financing in 2016 from a position of strength.
- With respect to campus expansion, the Board of Trustees of SCC, with the SCC strategic plan as a guide, undertook a major Master Planning Initiative. Following "vision exercises" with over eighty residents and the full Board, Cutler Design was engaged to help SCC prioritize and conceptualize the findings into a Master Plan that will direct the Briarwood Community's growth over the next several years.
- In September, Briarwood held its Seventh Annual Golf Outing at the Wachusett Country Club. Briarwood residents, members of the Board, staff and golfers enjoyed a wonderful banquet meal and auction raising \$46,000 that will help fund another emergency generator for residents in the Birches apartments.

For the Salem Community Corporation Board of Trustees,

Ellen Ferrante, President

Clerk's Report

At the end of the year 2015, membership increased from 748 to 749. An increase of six members, five by profession of faith and one transfer. A decrease of five members all due to deaths.

At the end of the year, out-of-town was unchanged at 255.

DEATHS – 2015

Joined Church	Name	Date of Death
4/2/1953	Mary Bath	1/31/2015
10/01/1966	Natalie Ferris	2/7/2015
02/19/1928	June Caprice Cowes	3/23/2015
11/2/2008	George McDermott	6/6/2015
1/19/1947	Esther M. Smith	12/21/2015

Former Church Member	Margaret Torgersen	1/8/2015
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Churches periodically undertake a thorough review of their membership rosters and do outreach, via letters, to encourage absent or inactive members to “return”, to offer financial support, to update addresses, to advise that they have moved out of the area or “their spiritual journey has taken them to another church”.

First Baptist Church has not done such in many years and 2016 seems to be a good year to embark upon this exercise. The result will be renewed contacts with people who, in the past, valued the church. The end result, hopefully, will be a more accurate and more vibrant membership roster. As Clerk of the Church, I will be involving a team of volunteers, staff and our pastor in undertaking this endeavor.

Karl Bjork, Clerk

Treasurer's Report

The Congregation voted a Receipts Budget of \$618,358. In addition to the Endowment draw of \$210,115, at 4%, the deficit could require an additional draw of \$22,125. The year ended with an added draw of \$38,824 a \$18,301 more than what was budgeted.

The Total Receipts of \$667,768 were \$49,410 more than budgeted not including the non-budgeted Special Offerings of \$9,998. Total Disbursements of \$667,768 were \$27,285 more than budgeted, not including the non-budgeted Special Offerings of \$9,998. Thus the year ended with a \$38,824 deficit increasing the total endowment draw from \$210,115 or 4.0% to \$248,939 or 4.7% of twelve trailing quarters average market value.

The 2015 year was very much a transition year. Our Interim Pastor Rev. Brian Dixon completed his service to FBC as our Interim Pastor. Brent Newberry was called as our Settled Pastor and arrived at FBC on December 1st. Wesley Hall our Part time Music Director, Jeremy Berry our Part Time Christian Education Assistant, John Carroll our Building Manager, Joan Gonyea our Administrative Assistant and Mark Dorsey our Head Custodian continued their service to us. Andrea Letourneau continues doing our accounting having just completed fifteen years with First Baptist.

Very good progress continues to be made in the restructuring of how FBC works as a church in order that we may expand our service all while living "within our means". The major mismatch from our budget to actual for 2015 was Buildings & Grounds with new surprises almost daily from our complex 75-year-old building. FBC added WPI as a new major tenant involved in use of our building as John and Joan continue to add new rental relationships.

The 2015 equity and bond markets have done little to add to the value of our invested funds as the market ended up mostly flat for the year. The total return at the CommonFund for 2015 was 0.1%, for MABIT was -0.4%, for FBC's portion of the Pooled Income Fund was 0.0% and for the funds loaned out was 1.0%. It is a pleasure to work with the church staff and in particular with Andrea Letourneau doing all the detailed work for me during a particularly complex year of transitions.

Stephen B Loring, Treasurer

<u>Budgeted 5.5%</u>	2003	\$ 454,547	or 6.9%	2010	\$ 414,341	or 7.2%
Actual Endowment	2004	\$ 421,476	or 7.1%	2011	\$ 378,098	or 6.8%
Draw History	2005	\$ 390,925	or 6.3%		<u>Budgeted at 4.0%, 2012 on</u>	
	2006	\$ 357,638	or 5.8%	2012	\$ 277,243	or 5.9%
	2007	\$ 413,018	or 6.3%	2013	\$ 223,448	or 4.6%
	2008	\$ 382,536	or 5.6%	2014	\$ 271,466	or 5.4%
	2009	\$ 421,562	or 6.8%	2015	\$ 248,939	or 4.7%
				2016	\$ 221,272	or 4.0% (budgeted)
					Plus a planned Deficit of \$1,616	

Budget Results for 2015 and Proposed 2016

	2015	2015	Over		2016
	Budget	Actual	Budget		Budget
	Income				
A	4100-00 Pledges	252,000	258,032	6,032	262,000
	4200 Collections	15,000	17,742	2,742	20,000
	4200-20 Church School Offering		92	92	100
	4300 Other Contrib/Bequests	7,500	2,000	-5,500	2,000
B	4400 Income- Rent Other	15,730	14,601	-1,129	18,000
	4400-10 Rent - First Friends	46,298	51,847	5,549	57,697
	4400-11 Park Congregational Rent	16,100	16,100	0	16,100
	4400-12 WPI Rent	15,000	15,000	0	15,000
	4400-16 Cellular Phone Buyout 110905	28,949	28,948	-1	27,192
	4400-17 Rent Worcester Interfaith	1,000	1,000	0	1,000
	4400-19 M McAlister Shiatsu Practice		2,000	2,000	2,400
	4400-42 Horizons for Homeless Children		800	800	6,000
	4800-10 Draw from Genl Endowment	210,115	210,115	0	221,272
	4800-40 Draw H Arthur Smith 1/2 oper	1,382	1,381	-1	1,501
	4800-45 Draw Peterson Fund (CE)	5,308	5,307	-1	5,535
	4800-50 Draw Knight Fund (CE)	3,976	3,980	4	4,187
	Total Income	618,358	628,944	10,586	659,884
	Gross Profit	618,358	628,944	10,586	659,884
	Expenses				
C	5000 Prof Staff Salary & Exp	180,000	183,940	3,940	175,000
	5010 Admin Salary & Exp	180,000	195,230	15,230	193,000
	5130 Administrative & Office Expense	33,034	31,758	-1,276	35,000
D	5321 Church Life (Adult Ministry)	6,000	3,482	-2,518	6,000
	5910 Communications/PR - 2015	20,000	18,135	-1,865	20,000
E	6170 Maintenance Reserve				0
F	6000 Building & Grounds	100,000	156,694	56,694	140,000
	7000 Christian Education (Youth Ministry)	10,200	4,473	-5,727	10,000
G	7500 Worship & Music WAM	20,150	20,536	386	20,000
	8000 Outreach	51,996	51,996	0	60,000
	8500 Deacons	2,000	969	-1,031	2,000
	8600 Stewardship		556	556	500
	Total Expenses	603,380	667,768	64,388	661,500
H	Net Operating Income	14,978	-38,824	-53,802	-1,616
	4800 From Endowment (Supplemental)	0	38,824		

Budget Narrative

Our work to match up the presentation of information with the excellent records that Andrea maintains is just about complete. The breakdown that here comes out of the Quick Books reports, with minimal to no re-formatting required. This past year we transitioned to Quick Books on line, which makes it easier to help from off-site. Using this format, there are a few specifics that we'd like to point out:

- A. Pledge income as well as plate collections exceeded the budget that we had hoped for. The generosity of the members and guests is an inspiring look at what may be in store for us in the future. We also have divided out a church school offering line, to make it easier for people to understand the contributions made by the children in our congregation.
- B. We are breaking down sources of rental income to indicate the major month over month tenants, and separating out the occasional use folks. It is worth noting that the sum of our rental income is very nearly a match for our buildings and grounds expenses. This allows the use of the building on a cost neutral basis to our church family.
- C. Salary breakdowns are now much more stable, and although the figures that were used for last year were somewhat at risk, the outcome of the year is sustainable and our ability to forecast and maintain expenses going forward is significantly better.
- D. As we have progressed through the year, the naming of some of the teams has evolved, particularly in the area of Church Life and Christian Education. Both are indicated here, however going forward we will adopt the new names.
- E. We did not allocate funds in 2015 and are not budgeting them in 2016 for this reserve as we have been able to fund capital improvements out of the existing maintenance reserve and capital reserves. And the look forward, subject to closer scrutiny of the actual list and costs involved, indicates that we can continue to do for this for the coming year. It merits a close review in each budget year, however, to make sure that we are providing for our future.
- F. When we budgeted for Buildings and Grounds we were little too optimistic. There have been savings because of the work done by WPI, there are however a great number of small "catch-up" projects that were done this year. The actual expenditure was quite close to the year-over-year average. We are looking at some reduction in 2016 from 2015 actual, but still higher than the budget for 2015.
- G. Worship Arts and Music had a change in their budget part way through 2015. Prior to the arrival of our new music program the old budget had been consumed leaving nothing for the fall. A vote of the church council we took some of the funds out of the salaries line and put it into this line to provide for the remainder of the year. We have maintained this larger budget as a reflection of the importance of this activity and to encourage opportunities going forward.
- H. The most noted consequence of all of this is that the bottom line impact has us just about where we need to be. The very small amount indicated is hoped to reflect a budget that we can all live with and use as a basis as we go forward. The very small minus figure could easily be absorbed with some of the ins and outs within our actual experience.

It has taken us a number of years to make the adjustments that are appropriate to our financial model, and to empower our ministries within that model. Your finance team joins you in celebrating the fact that, with some caveats, we have arrived. Yes, I am excited - Richard Wolf and your Finance Team

FIRST BAPTIST CHURCH ALL CHURCH FUNDS

	<u>31-Dec-2014</u>	<u>31-Dec-2015</u>	<u>Net Return</u>
INVESTED FUNDS:			
POOLED FUNDS - 13 Different Funds (CommonFund)	\$5,680,514.62	\$5,290,261.25	0.01%
POOLED LIFE INCOME FUND (Bank of America)			
FBC "Seed" Money from General Endowment	\$214,317.87	\$205,391.42	0.04%
(Planned Giving - Life Owned by Others)	\$29,732.28	\$28,493.92	
MABIT - Massachusetts American Baptist Investment Trust (through Merrill Lynch Trust Company)	\$1,682,850.81	\$1,676,853.63	-0.4%
TOTAL INVESTED FUNDS	\$7,607,415.58	\$7,201,000.22	
LOCAL BANKS RESTRICTED RESERVES:			
People's United Money Market (Restricted)	\$163,130.19	\$166,686.42	
People's United NOW Account (Restricted)	\$19,696.01	\$24,816.67	
TOTAL LOCAL BANKS RESTRICTED RESERVES	\$182,826.20	\$191,503.09	
LOANS:			
Worcester Community Housing Resources			
Interest of 0% Note Due February 1, 2017	\$75,000.00	\$75,000.00	0.0%
First Baptist Church of Jamaica Plain, MA			
Interest of 3% Note Due July 1, 2016	\$150,000.00	\$75,000.00	3.0%
Thomas R. McKibbens			
Housing Advance Note Due September 15, 2023	\$48,750.00	\$43,750.00	0.0%
Lincoln Church Ministries Loan Due September 1, 2021	\$0.00	\$15,000.00	0.0%
TOTAL LOANS	\$273,750.00	\$208,750.00	1.0%
OPERATING FUNDS:			
Commerce Bank Operating Account Balance	\$81,084.24	\$33,425.50	
Commerce Bank (Payroll Account) Balance	\$4,148.91	\$1,510.85	
Commerce Savings (Transitory Account) Balance	\$157,127.18	\$113,234.41	
TOTAL OPERATING FUNDS	\$242,360.33	\$148,170.76	

1.2

TOTAL ALL CHURCH FUNDS
\$8,306,352.11 **\$7,749,424.07**

<u>Endowment for Operations</u>	<u>31-Dec-2014</u>	<u>31-Dec-2015</u>	<u>Net Return</u>
General Endowment @ CommonFund	\$3,362,406.49	\$3,137,100.72	
Davis Family Fund @ CommonFund	\$300,155.14	\$297,008.66	
MABIT @ Merrill Lynch	\$1,682,850.81	\$1,676,853.63	-0.4%
Loans Out Total (WCHR, FBC-JP, Tom McKibbens)	\$273,750.00	\$208,750.00	1.0%
Planned Giving Pooled Income Fund "Seed" Money @BoA	\$214,317.87	\$205,391.42	0.04%
Grand Total Endowment for Operations	\$5,833,480.31	\$5,525,104.43	0.05%

¹ 2014 Includes \$47,532.00 Following Yr. Pd. Pledges	² 2015 Includes \$30,755.00 Following Yr. Pd. Pledges
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OUTREACH 2015

WIDER MISSIONS

ABC/MA United Mission	11,000.00
Andover-Newton	3,750.00
Grotonwood/Oceanwood	3,000.00
Mass Ministry Fund	1,000.00
Mass Council of Churches	500.00
Central Baptist Association	1,000.00
Mass Bible Society	300.00
Association of Welcoming & Affirming Baptists (AWAB)	500.00
Baptist Peace Fellowship	500.00
Alliance of Baptists	250.00
Total Wider Missions	21,800.00

LOCAL MISSIONS

Worcester Pastoral Counseling	1,750.00
Daybreak	1,500.00
Mustard Seed	3,000.00
Jeremiah's Inn	1,525.00
Worcester Interfaith	1,750.00
Interfaith Hospitality Network	1,500.00
Friendly House	2,000.00
Refugee Syrian Relief Missions	1,000.00
Victory Center	950.00
Jericho Road	500.00
CASA	1,500.00
Dismas House	1,000.00
Abby's House	1,500.00
Worcester County Food Bank	2,500.00
Total Local Missions	21,975.00

SPECIAL PROJECTS (Undesignated)

Friends of Institute Park	100.00
Seafarer's Friend	450.47
Central MA Housing Alliance	500.00
Community Harvest Project	125.00
Alliance of Baptists	250.00
Interfaith Hospitality	250.00
NE Leadership Summit L Stevens	50.00
Display items - binder, dividers	23.54
Victory Center	200.00
Elm Park Ministries-Trinity Lutheran Church	1,000.00
MA Baptist Multicultural Ministries	450.00
Angel Tree Gifts	146.05
Refugee Assistance	24.52
Memorial Lodge Fire Fund Grotonwood	2,000.00
Hope for Housing	300.00
Pastor's Fund	1,250.00
Jeremiah's Inn (share remaining balance)	550.71
Central MA Housing Alliance (share remaining balance)	550.71
Total Special Projects	8,221.00
TOTAL OF BENEVOLENCES PAID IN 2015	51,996.00

SPECIAL OFFERINGS

America for Christ	1,500.66
One Great Hour of Sharing	1,650.36
World Mission Offering	1,003.13
Retired Ministers & Missionaries Offering	957.00
Heifer Project Living Gift Market Sundays in November 2015	3,288.00
Choral Evensong - December 13, 2015 Coats for Kids	391.00
Handbell Extravaganza Offering December 18, 2015 to You, Inc. (Adopt A Child)	500.00
Christmas Eve Offering - 5 PM & 9 PM Service - Worcester County Food Bank	630.00
Penny Project to Friendly House Impoverished Children	78.27
Total Special Offerings	9,998.42

Other FBC In Kind-Building Use Free of Charge for Following Events

Worcester Interfaith "Beggar's Bowl" Tuesday, October 13, 2015 &	600.00
FBC Custodial Paid time	66.52
AA Group Stoddard Hall/Less Usage minus Rent donation they pay.	7,175.00
Girl Scouts Group Lee Room Usage.	3,500.00
Worcester Interfaith Office Space minus Donation they pay.	5,000.00
WCHR (\$75,000), FBC Jamaica Plains (\$75,000) and Lincoln Church and Lincoln Church Ministries (\$15,000) Loans (Assuming 7% Total Return minus 3% Interest Paid)	8,925.00
Total of FBC In Kind Outreach for 2015	25,266.52

Transitory Accounts

\$113,150.04 Balance as of 12/31/15

These are Non-budgeted accounts of First Baptist Church.

These accounts have varied origins and serve various groups and purposes.

GRADUATES	59.56
GROTONWOOD/OCEANWOOD SCHOLARSHIPS	100.00
MISCELLANEOUS	332.46
ALTAR FLOWERS	399.21
LANDSCAPING ENDOWED FUNDS (Grounds)	6,635.01
YOUTH GROUP	3,985.23
MUSTARD SEED	3,326.77
SODA MACHINE	113.01
OPEN MIC NIGHT	89.38
PHOENIX PLAYERS	3,231.91
PENCIL PROJECT	671.25
PASTOR'S FUND	1,559.79
MINISTER OF CE & YOUTH - WORK WITH REFUGEES	1,000.00
FBC MISSION TEAM	25.00
CHRISTMAS DECORATIONS	29.12
WISH LIST	71.54
PUBLIC RELATIONS F Proctor Gift	7,158.40
CHANCEL CHOIR	116.38
NURSERY	248.18
WHITE CROSS	54.10
LEE FUND	(10.00)
CHANCEL MUSIC SUPPORT/SCHOENFELD GIFT	4,000.00
HOSPITALITY NETWORK	293.28
STAN MANIERRE YOUTH GROUP MEMORIAL FUND	1,970.05

LIBRARY	47.07
BICENTENNIAL CELEBRATION FALL 2012	39.55
INTEREST	665.62
stART ON THE STREET	(100.00)
FBC ANTHEM COMPETITION	2,189.64
E. SPENCER PARSONS ESTATE GIFTS	10,000.00
MUSIC GIFTS: IN HONOR OF WJ NESS	350.00
CD RECORDING CD SALES	(449.00)
SLAYTER GIFT	18,853.31
STODDARD CHARITABLE FOUNDATION (Bathroom Upgrades)	43,355.10
PRAYER MINISTRIES	154.35
REFUGEE ARTISANS OF WORCESTER (Weavers)	2,584.77
TRANSITORY FUNDS BALANCE	\$113,150.04

<u>Mildred L. Cather Memorial Fund:</u>	Beginning balance 1/1/2015	\$2,307.03
	Ending balance 12/31/2015	\$2,323.45

The income from this fund is to be used for purchasing books for the church Library.

There were no disbursements from this fund in 2015.

<u>The Richard C. Daniels Education Center Fund:</u>	Beginning Balance 1/1/2015	\$117,124.34
	Ending Balance 12/31/2015	\$111,593.95

This fund was established in 1999 with an initial gift of \$50,382 from Richard C. Daniels. The remaining gifts totaling \$199,618 were added to this fund in 2001. The purpose of this fund is to enable renovations and improvements to the educational wing of the church. In 2015, \$4,150 was disbursed from this fund for First Friends classroom tile clean up.

<u>The Richard C. Daniels Scholarship Fund:</u>	Beginning Balance 1/1/2015	\$814,716.42
	Ending Balance 12/31/2015	\$817,462.86

This fund was established in January 2002 with an initial gift of \$174,310.95. The remaining gifts totaling \$395,808 were added to this fund in 2002 & 2003. At the Board of Finance meeting on February 15th, 2005, it was moved, seconded and voted that the Daniels Scholarship Fund income be used for post secondary education for a church member of at least three years standing or for such other scholarship needs as are deemed appropriate by the Governing Board and the Board of Finance. The Scholarship Committee determines the amount of the grant. In 2015, grants to three (3) college students from this fund totaled \$13,500.

<u>Deacons Charitable Fund:</u>	Beginning balance 1/1/2015	\$4,959.98
	Ending balance 12/31/2015	\$4,666.07

The income from this fund is used for charitable purposes as authorized by the Board of Deacons. There were no disbursements from this fund in 2015.

<u>Jonathan Scott Gendron Fund:</u>	Beginning balance 1/1/2015	\$74,583.83
	Ending balance 12/31/2015	\$70,858.26

The income from this fund is to be used by young people for travel or educational experiences enabling them to have opportunities for service to the community, church or country. Funds are disbursed at the recommendation of the Senior Pastor and the Minister of Education & Youth in consultation with the Gendron family. The remaining income each year in excess of \$1,000 is transferred to principal. \$2,000 was disbursed from this fund for Rachel Levine to travel to Haiti In March 2015.

<u>Eloise S. Knight Memorial Fund:</u>	Beginning balance 1/1/2015	\$80,508.53
	Ending balance 12/31/2015	\$75,431.60

The income from this fund is used for the Christian Education portion of the operating budget.

In 2015, \$ 3979.70 was disbursed from this fund.

<u>T. Charles and Shpresa C. Lee Music Fund:</u>	Beginning balance 1/1/2015	\$58,619.04
	Ending balance 12/31/2015	\$58,004.55

This fund is to be used to support the music program of the church as follows:

1. For the presentation of music at FBC. (Soloists and instrumentalists for special services only).
2. For the purchase of choral and hand bell sheet music and for the purchase of hand bells.
3. To keep the furnishings and equipment of the Lee Room up to date.

There were no disbursements from this fund for special Sunday worship service musicians.

<u>Building Maintenance Reserves:</u>	Beginning balance 1/1/2015	\$64,283.73
	Ending balance 12/31/2015	\$64,677.25

For several years \$15,000 to \$25,000 have been included in the annual Operating Budget for major maintenance projects that recur within a five to ten year period. The portion of the budget not used during the year is transferred to this fund for continuing and ongoing maintenance of the building. The Board of Finance has voted not to fund this reserve from 2009 to 2013 for the current operating budget. At the Joint meeting of Governing & Finance Board in 2014, it was voted to re-establish the Maintenance Reserves at \$25,000 for the 2014 budget.

<u>Memorial Fund:</u>	Beginning balance 1/1/2015	\$13,832.78
	Ending balance 12/31/2015	\$14,566.35

This fund is the repository of small gifts “in lieu of flowers” or “in memory of” or “in honor of” an individual or event. It may be used for unbudgeted equipment purchases. There were gifts totaling \$690 which were added to this fund and there were no disbursements in 2015.

<u>Music Memorial Fund:</u>	Beginning balance 1/1/2015	\$2,316.63
	Ending balance 12/31/2015	\$2,330.32

The Music Committee and Board of Finance authorize expenditures from this fund. There were no disbursements from this fund in 2015.

Priscilla A. and Harold G. Peterson Memorial Education Fund:

Beginning balance 1/1/2015	\$105,921.55
Ending balance 12/31/2015	\$97,195.00

The income from this fund is used for the Christian Education portion of the operating budget.

In 2015, \$5,307.17 was disbursed towards the budget and \$1,000. for two (2) scholarship grants.

Thomas S. and Mary E. Roy Education Fund:

Beginning balance 1/1/2015	\$99,047.44
Ending balance 12/31/2015	\$104,266.46

This is a revolving loan fund for the education of young people of the church. There was one student loans made in 2015 from this fund. Loan repayments in 2015 totaled \$8,231.97 and the outstanding loan balance as of 12/31/2015 was \$39,246.07.

Scott and David Rudio Memorial Fund:

Beginning balance 1/1/2015	\$20,555.29
Ending balance 12/31/2015	\$20,339.81

This fund was established in 2001 by Henry and Cora Sue Rudio. 80% of the annual earnings are to be used for youth activities (basketball in particular) and the remaining 20% reinvested in the principal of the fund. There were no disbursements from this fund in 2015.

Scrogin Memorial Great Issues Series:

Beginning balance 1/1/2015	\$164,602.31
Ending balance 12/31/2015	\$162,587.33

The income from this fund is accumulated to provide programs of discussion of great issues. There was \$284.37 disbursed from this fund in 2015.

H. Arthur Smith Fund:

Beginning balance 1/1/2015	\$58,742.97
Ending balance 12/31/2015	\$56,656.99

One half the annual income is added to principal; the other half is used for general purposes, and goes into the operating budget. In 2015, \$1,380.90 was disbursed towards the budget.

Wireless Capital Partners (Cell Phone Buyout):

Beginning balance 1/1/2015	\$152,423.58
Ending balance 12/31/2015	\$120,094.18

This fund was acquired from the buyout of two wireless cellular tower leases (T-Mobile and Sprint) for a sum of \$394,791.16 on November 9, 2005. This was a 15 year buyout; after which, rent revenue, if still being paid by T-Mobile and/or Sprint will revert back to First Baptist Church. The amount to be used towards the Operating Budget for 2015 is \$28,944. The reduced amount is to ensure the funds last until November 9, 2020 assuming an average of 7% return on these funds.

The First Baptist Church, Worcester

MISSION STATEMENT

We are a community of believers who seek to grow in our faith and understanding as we live the Way of Jesus Christ

Inclusion

We welcome all in Christ's Love

Freedom of Faith

Individual interpretation of God's word and freedom of Expression are cornerstones of our faith

Service

We seek to be a Christ-like presence in the world

Spiritual Growth

We encourage all to seek Christian Growth

The First Baptist Church, Worcester

111 Park Avenue

Worcester, MA 01609

508-755-6143

www.fbc-worc.org