



First Rochester

An American Baptist Church



Pentecost 2025

2025 Annual Report

Annual Meeting, January 25, 2026

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Rochester, New York 14618

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Our Welcome:

We seek to be a welcoming community where every child of God is included. We welcome and affirm as God's people all who wish to join us in our journey of faith. Individually, we espouse soul freedom, endeavoring to live by the moral and ethical principles taught by Christ and revealed in scripture, realizing that God is the ultimate and sole judge of our thoughts and actions. As a worshipping community, we celebrate and seek to be worthy trustees of God's creation in all its diversity. We uphold freedom of religious expression, expect no conformity to any creed, and strive for social justice within all human relationships. If it is your desire to continue your journey of faith with this community, speak to any member of the congregation.

Our Welcome Policy:

The practice and policy of the First Baptist Church of Rochester is to welcome into full membership and participation in our faith community all persons who profess Jesus as Lord - regardless of race, class, gender, disability, place of origin, or sexual orientation.

Our Purpose:

The purpose of the First Baptist Church is to inspire and develop disciples of Jesus Christ.

Our Mission:

The First Baptist Church is Baptist by conviction, ecumenical in spirit, and committed to Christian service. Believing that God offers forgiveness and hope to heal our lives and make us whole, we seek to create a worshipping community characterized by the study of scripture, prayer, forgiveness, peace, joy, and the full welcome of Jesus. We accept the risk of creating a transforming community that *brings good news to the poor, proclaims release to captives and recovery of sight to the blind, sets oppressed people free, and proclaims the year of the Lord's favor.* (Luke 4:18-19, NRSV)

Our Vision:

The vision of the First Baptist Church is to raise the quality of life in Jesus' name for the congregation, the community, and the world through our ministries of worship, Christian formation, fellowship, mission, and emerging ministries that foster social justice, morality and equality for all people.

Our Core Values Statement:

First Baptist Church of Rochester is a Christian community that values creativity in worship, thought, and music to support a progressive theology and biblical interpretation, which encourages its members and guests to pursue a personal journey of spiritual growth and development.

First Baptist Church of Rochester celebrates diversity within the human family by recognizing the value of each individual, extending inclusive welcome to all, promoting respect without censure, and providing compassionate mission and ministry for everyone. Come experience soul freedom with us.

THE FIRST BAPTIST CHURCH OF ROCHESTER
ANNUAL REPORT 2025
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Annual Corporate Meeting Agenda

First Baptist Church and Society of Rochester, New York
Sunday, January 25, 2026

Call to Order	Church Moderator
Invocation	Senior Pastor
In Memoriam	Vice Moderator
Adoptions and Approvals	Church Moderator
<ul style="list-style-type: none">• Agenda• Minutes of the 2024 Annual Congregational Meeting of January 26, 2025	
Nominations Committee Report	Vice Moderator
<ul style="list-style-type: none">• Vote on Trustees: Gene Tiesler and John Hargather• Vote on Special Proposal for Treasurer• Vote on Officers• Vote of Delegates	
Past Moderator Report	Past Moderator
Pastor's Report	Senior Pastor
Financial Reports	Board of Trustees
<ul style="list-style-type: none">• 2025 Year-end Reporting• Presentation and vote on 2026 Budget	
Other Business	Church Moderator
Moderator Comments	Church Moderator
Benediction	Senior Pastor
Adjournment	Church Moderator

ANNUAL CORPORATE MEETING MINUTES

First Baptist Church and Society of Rochester, New York

Annual Corporate Meeting

January 26, 2025

CALL TO ORDER

The meeting was called to order at 11:23 a.m. by Moderator Melissa Spooner.

INVOCATION

Prayer was offered by Rev. Joanne Gilbert-Cannon.

IN MEMORIAM

No church members passed away this past year. Bob Oaks asked for a moment of silence to honor members lost in previous years.

APPROVAL OF AGENDA

The agenda for today's meeting was approved after a motion from Sharon Hamman, a second by Justin Spooner, and a congregational vote.

APPROVAL OF MINUTES

The minutes of the January 2024 Annual Meeting were approved, after a motion by Gene Tiesler and a second by Lynn McClellan. Marcia McCarthy later noted one correction that needed to be made to those minutes.

CHURCH BYLAWS UPDATE

The Church Council recommended approval of the 2025 revision of the church bylaws. Jean Garling seconded, and the bylaws were approved by vote.

NOMINATING COMMITTEE REPORT – Bob Oaks

Board of Trustees: Scott McClellan and Ken Hines. Approved.

Church Council Officers & Committee Chairs:

Moderator, Bob Oaks

Vice-Moderator, Dick Wien

Past-Moderator, Melissa Spooner

Christian Education, Nan Wilson

Congregation Care, Lynn McClellan

Missions/Outreach, Co-chairs Melissa Spooner & Elyssa Barszewski

Worship, Judy Oaks

Church Clerk, Chelsea Haefele

Treasurer, Chris Oaks

Approved.

Appointment of Delegates:

ABC Rochester-Genesee Region -- Rev. Joanne Gilbert-Cannon, Rev. Ivan Marable, and Marcia McCarthy.

Permanent Council on Ordination – Revs. Ken Dodgson, Joanne Gilbert-Cannon, Keith Harrington, Ken McCarthy, Ivan Marable, Ken Williams, and Peg Williams.

PAST MODERATOR REPORT – Melissa Spooner

Melissa thanked staff and volunteers and commented on the positive current level of energy in the congregation. She thanked those stepping down from their positions as well as those volunteering to fill those positions.

Rev. Joanne thanked Melissa for her service as well as others stepping down.

FINANCIAL UPDATE REPORT – Sharon Hamman, Trustees

- We exceeded our projected income in 2024 and also had lower expenses than projected.
- Projected 2025 Budget Income is \$309,403. Projected 2025 Budget Expenses is \$334,315 with personnel being much of that. Projected Budget Deficit in 2025 is \$34,912. One caveat: this is an older church building, which needs repair and upkeep.
- The Board of Trustees presented the 2025 Proposed Budget for congregational vote. Questions and discussion ensued as to the amount allotted for ABC National/Regional.
- Bob Oaks took a congregational vote on the 2025 Budget, which passed with 4 abstentions.

MODERATOR'S COMMENTS

Bob thanked incoming volunteers for saying “yes” and Melissa Spooner for leading the church with graciousness and people skills. He thanked Dave Hood for his continued involvement as Past Moderator.

Bob said that while there will be bumps in the road, challenges, and disagreements, he sees so much opportunity for good things for our church. Joanne sets the tone, there are amazing staff, and people willing to step up and help. His goal is to build on the momentum we have to be a church that is faithful and involved in 2025 as well as long into the future. He's excited about what the year will bring.

PASTOR'S COMMENTS

Rev. Joanne Gilbert-Cannon thanked outgoing Moderator Melissa Spooner, John Hargather for making things run, and Sarah Oaks, who has done a lot for Missions over the past years and for the idea of doing a mission project right here at church.

Most of what we do really counts but is not always measurable or tangible. Keep track of these things in the life of the church, because they DO count.

BENEDICTION Rev. Joanne Gilbert-Cannon

ADJOURN

Betsy Vipperman moved, Judy Oaks seconded, and the meeting was adjourned at 12:16 p.m.

Minutes were taken by Betsy Vipperman, Church Clerk.

STAFF REPORTS

Pastor's Report

Ours is not the task of fixing the entire world all at once, but of stretching out to mend the part of the world that is within our reach. Any small, calm thing that one soul can do to help another soul, to assist some portion of this poor suffering world, will help immensely.

Clarissa Pinkola Estes

An Annual Report of any church stands as a reminder of God's goodness, the gifts we received during the year past and the opportunities for service that we answered. It is also a legal report that includes votes and budgets, and decisions. It is something we do every year to be transparent about the work of our church.

We are a worshipping community of faith and as such, we come together each Sunday to praise, to pray, to listen and to learn how best to serve our neighbors. We greet each other with kindness and love and seek to be truly welcoming to visitors. We have had many new people join us in worship this year. We have gathered to celebrate Holy seasons of Christmas, Lent and Easter.

We have been faithful in praying for each other and offered our care to each other with cards and calls. The Care Team continues to find new ways to offer care to members and friends of the congregation.

We can give thanks for all the ways we have served each other and as Ms. Estes reminds us, the ways we have assisted a suffering world. Our Missions Team continues to offer our congregation direction for our service. We have supported: Cameron Community Ministries in a myriad of ways, especially with our 5th Sunday Mission project compilations; with food to the Center for Youth monthly; with the gift of clothes to School 17 in the City of Rochester; and many organizations with our financial gifts. (See the budget.)

Our congregation has supported our children with Christian education and music programming. Our Christian Ed Team planned and led a wonderful church-wide retreat for renewal and relationship building. We have studied together the rise of Christian Nationalism by reading two books, together watching a movie and brainstorming ways to continue fighting it, based on our ABC foundational understanding of separation of Church and State. We continue in our reading and in the fight for the right to practice the faith of your choice. We continued in our Wednesday night program for Lent and for Advent and have studied together, laughed together and even cried together. We have also grown together, in our faith and in our love and understanding of each other.

Our Music Program, both for children and adults, has grown and flourished with our new Director and our organist. We have enjoyed the voices of four talented and delightful section leaders this year. I remain humbled to serve as your Senior Pastor, and I offer my deep thanksgiving for all who have helped carry out our vision, the Church Council, and the Trustees. A special thanks to the staff who serve with me: Eliecia Young, Pastoral Assistant for Program, Education and Outreach; Janet Richardson, Director of Operations; Joshua Johnstone, Director of Music; Sam Baker, Organist; Joni Sandford, Administrative Assistant; Jordan Cannon, Sexton; Brian Dengler, Sexton.

We give thanks for the gifts and challenges of this year, even as we look forward to God's leading us into 2026, with faith, love, and hope. Let's be brave and keep up the good work.

Rev. Joanne Gilbert-Cannon, Senior Pastor

Pastoral Assistant

To my friends at First Rochester,

This has been an awesome year of growth and energy here at First Rochester! It's been so great to see so many new people joining us weekly in our worship space as well as in the kids' classrooms. The joy and excitement have been felt by so many in our midst.

This past year, I have deeply enjoyed growing in relationships with many of you. Helping to lead the retreat in May was a highlight of the year. I also appreciated the opportunity for summer projects, including refreshing the bride's room and cleaning out and organizing the Christian Education closet. I've had many great meetings with residents of Brighton this past year, helping Kandee Tabor with a \$10,000 transportation grant for OWLS, assisting Melissa Spooner and Elyssa Barszewski with the Mission Team, and supporting the church in many ways to the best of my ability. I have loved representing First Rochester!

While I've thoroughly enjoyed my time here at First Rochester, with God as my guide, I have been called to serve another church as a solo pastor in the coming year. I will miss each of you immensely, but will continue to pray with and for First Rochester in the coming months ahead. Keep being a beacon of hope, love, and light to the community, pointing everyone to Jesus in all you do!

Respectfully submitted,

Eliecia Young, Pastoral Assistant

Director of Operations

First Rochester continues to grow and has a spirit-filled energy that is a pleasure to be part of now, and it adds excitement for our future. Here are a few of the highlights within my work areas for 2025.

1. I am blessed to work with a great group of individuals committed to serving the church in various ways. Joni works in the office, handling the processing of checks and keeping the daily financials up-to-date. She assists with several other tasks, including helping with the Sunday Screens, bulletin printing and placement, lay reader lectern materials, phone and office greeting, communicating with community groups, and many other daily, seasonal, and as-needed tasks. Jordan keeps our facilities clean and manages room set-ups for groups and church events. He did take paternity leave during this year following the birth of his daughter, which several individuals within the church family helped cover cleaning in his absence. To each of you who helped, we are so very grateful for your service.
2. The Trustees continue to keep projects for the facility and around the campus moving forward. This year, clearing of the hedge row between the parking lot and the Auburn Trail helped our overall campus look, along with the start of a beautiful reflection space at the Southwest corner. The oak tree closest to Allens Creek received several special treatments to help revive it, while other trees are scheduled for winter pruning or removal that will help with roof issues and the overall health of our trees. The nursery and bride's rooms were painted, the sanctuary TV was mounted onto the wall, electrical service in the space was repaired, lighting for the chancel area was fixed, and lighting on the cross was restored, along with many other smaller jobs. Our commercial water heater was replaced. The Wi-Fi mesh system was completed to extend service for staff use and for our security system. Window shades in the Education Wing were fixed or replaced, and the baptistry water valve was replaced to significantly improve efficiency. In addition to these completed projects, we have several projects scheduled, including three window replacements on the south end of the Ed Wing and repair of the flat roof over the library, nursery, and west side offices, which will extend the life of that flat roof.
3. We are regularly told our website is effective and has led several new people to visit us as a place of worship. We have been blessed that many have decided to continue to worship with us.
4. Our facility groups, which we now call Community Partners, continue to be a major presence in the building. We work hard to meet their needs, including a request to add first aid capabilities in the Education Wing with a new first aid kit and restocking an old one, along with waiting on a new AED machine (currently on back order) for the hall of the facility they occupy.
5. The Trustees and office staff continue to seek ways to improve the security of the facility and campus, while improving efficiencies in our physical building and with staff time and energy.

I feel grateful to be a long-term staff and church member, and I feel very blessed to work with a dedicated and encouraging pastor, hard-working fellow staff, and a group of committed and loving volunteers and members who make us all a family! I look forward to seeing what new ways the Spirit will move among us in 2026!

Blessings,

Janet Richardson, Director of Operations

Music Director

Since taking up the music director position at FBCR, I have been pleasantly surprised by the amount of interest and participation in our music program. The number of singers in the First Rochester Choir has been strong and consistent. Together with the strong core of section leader voices – Ashton Rapp (bass), Zachary Thompson (tenor), Liyao Yu (alto), and Naomi Chad (soprano – I have been able to foster a more confident group sound, which has increased motivation in the program and enabled us to program a wide variety of repertoire.

In lieu of a cantata, I chose to put on an Advent choral program to showcase the sound and hard work of the entire choir. Sam, our organist, contributed greatly to the success of the program with excellent registration selections and artistic contributions. Doleen's work on the piano was also essential, and she has continued to volunteer her time and musicianship to the success of the music ministry. The Advent program was well-received and is a tradition I plan to continue and develop in December 2026. With such a talented quartet of section leaders, I have seized the opportunity to further challenge them and diversify the repertoire I trust them with. This has fostered enthusiasm and motivation in a way I could never have imagined. Some of the greatest hits this year were the exciting barbershop arrangement "Swing Down Chariot" and Pepper Choplin's "Let All the People Say Amen" with percussion.

Finally, I have noticed a marked increase in enthusiasm from the children in music class. With the exception of carols for the Christmas program, I have opted to focus on group activities rather than teaching specific songs, with the primary goal of enriching their overall joy for music and the secondary goal of teaching foundational concepts in music (such as melody, harmony, and rhythm). One of their favorite classes was when we all worked together to compose a song together. I would be remiss without mentioning Melina, who has been absolutely vital in helping chaperone during class.

Looking ahead to the first half of 2026, I am excited to bring back the handbell choir in February, as well as put on Section Leader Sunday, Jazz & Jeans, and the Easter Sunday program.

Regards,

Joshua Johnstone
Music Director

2025 FBCR Staff

as of December 31, 2025

Employee	Position	Hired	Years of Service
	Program/Operations/Ministry Staff:		
Rev. Joanne Gilbert-Cannon	Senior Pastor	10-24-22	3.25
Eliecia Young	Pastoral Assistant	1-16-24	2
Janet Richardson	Director of Operations	09-01-97	28.3
Joshua Johnstone	Director of Music	08-10-25	.5
Samuel Baker	Organist	02-28-20	6
	Office Staff:		
Joni Sandford	Administrative/Financial Assistant	2-28-24	2
	Custodial Staff:		
Brian Dengler	Sexton	11-05-00	25.2
Jordan Cannon	Morning Custodian	12-26-23	2

2025 Administrative Information from the Board of Trustees for historical reference:

Liability Insurance: Preferred Mutual/Policy# CPP 0100601107

Workman's Compensation Insurance: Hartford/Policy # 16WEC ZX1900

Disability Insurance: Shelter Point/Policy# D428082

2025 LIFE OF THE CHURCH

First Baptist Church Rochester, New York

Deaths of Members and Friends, New Members, Marriages/Commitments,
Child Births and Dedications, and Ordinations

DEATHS: MEMBERS

Audrey Batchelor, May 13, 2025

Rev. Barbara Wolin, May 26, 2025

Robert Morris, October 24, 2025

DEATHS: FRIENDS OF THE CHURCH

BIRTHS AND DEDICATIONS

NEW MEMBERSHIP

Bethany Aitkenhead, March 2025

MEMBERSHIP TRANSFERS - BY LETTER

Respectfully submitted,
Chelsea Haefele, Church Clerk

LEADER REPORTS

Moderator's Report

October marked the third anniversary of Rev. Joanne Gilbert-Cannon becoming the Senior Pastor at First Baptist Church of Rochester. What an amazing experience it has been for both Pastor Joanne and our congregation and what a privilege it has been for me to serve as Moderator and work with Joanne and the Church Council on behalf of our church this past year.

I hope you join me in believing it is a special blessing to currently be a part of our church family here at First Baptist Church of Rochester. Our church is growing and that growth has generated new energy and widened our collective perspective, as we continue along our faith journey. With change and growth come challenges, which I believe we are prepared to embrace. Our church council has leaders who are energetic, reflective, and caring. They work to make sure we continue on a path of serving God beyond the doors of our church. We have a professional, dedicated staff who are adept and keeping us focused on caring for each other and our world. We have a congregation of people willing to serve as volunteers to support our church family who are willing to consider new and impactful ways to support our neighbors in need, both near and far.

When reflecting on 2025, it has been quite a year for our church. We installed a new, larger screen at the front of the church and replaced other technical equipment to enhance the worship and viewing experience for our congregation. We held a great church retreat at Keuka College on beautiful Keuka Lake. We conducted an all-church survey to solicit input, to help us decide on current and future directions. We said goodbye to Music Director Henry Griffin and then welcomed new Music Director Joshua Johnstone. Through it all, we enjoyed and were inspired by high-quality music in worship and at special events. We have continued to watch our children's and youth programs grow, doubling in size over the past two years. Activities have included: family nights, church dinners, Wednesday night study, fifth Sunday mission projects, Church Council updates/discussions, sermon talk-backs, and much more. I can only imagine what is to come for our church in 2026.

I want to say thank you to all our church staff, volunteers and our church Council for all you do for our church. Each of you is so important to the programs and mission of First Baptist. Thank you to all the individuals who have agreed to serve in leadership positions in 2026, including Dara Lewis as the new Vice-Moderator. My thanks also go to Past Moderator, Melissa Spooner, Vice-Moderator Dick Wien, and Personnel Chair, Dave Hood, who provided input and counsel throughout the year. I know that our new moderator, Dick Wien, will provide the leadership we need in 2026. Dick demonstrates an unmatched commitment and dedication to each task he accepts. I look forward to working with him and helping in any way I can in the year ahead.

Respectfully submitted,
Bob Oaks, Moderator

Board of Trustees Reports

Trustees 2025

The Trustees are stewards of the property and finances of the congregation. Our activities are directed by the congregation and governed by the Religious Corporation Law of New York. We act to preserve and protect the rights of current members and future generations.

The congregation approved a 2025 budget with a ~\$41,000 deficit. We expect to end the year with a significantly reduced deficit that will be offset as needed by a draw from our endowment funds.

The budget for 2026, as presented, has a deficit of ~ \$41,000, which is similar to the 2025 budget. Our income is expected to be slightly higher, even with the loss of a few members, yet we have seen a significant increase in pledge units. The deficit, as shown, is in addition to offsets for building from the OAFA fund and offsets for personnel. Other offsets as needed will come from endowments. We are fortunate in that our endowments currently total more than \$3M dollars, but allowing for ongoing deficit budgets is not prudent. We continue to work to develop strategic goals to support the church long-term.

We have completed a number of projects in 2025 to improve/maintain our facility:

1. Cleared the underbrush of the western side of the property;
2. Prepared a meditation area in the southwest corner of the property, to be finished in the spring of 2026;
3. A number of plumbing, electrical, and lighting jobs to fix and upgrade the facility;
4. Contracts to remove and trim trees to be done in the winter of 2025-26.

We are committed to ensuring that our buildings will be ready to serve the congregation and community well into the future while at the same time maintaining our commitment to support the missional programs of the church.

We want to thank the many volunteers who help to support the building and programs of the church. We are thankful that former and current members have allowed us to have a reasonably stable financial position. It is imperative that we continue to develop a year-round program to increase the use of our members' time, talent, and treasure to support the mission of our church.

The Trustees welcome input from all members and friends of the church on concerns they may have regarding the financial status of the church and the condition of the grounds and buildings.

Richard Wien, chairman Board of Trustees

Sub-committee of the Trustees
Endowment Report
(as of 12/31/25)

The investments of the First Baptist Church of Rochester are well diversified across domestic and international stocks and bonds. Our investments are held at Merrill Lynch and with the American Baptist Foundation.

The 2025 balances and results for the investments held with Merrill Lynch are as follows:

General Endowment: 12/31/2025: \$2,117,157 Balance +11.73%

Lewis Fund: 12/31/2025: \$779,539 Balance +14.99%

Thank you
Kenton Hines

MINISTRY REPORTS

The Care Ministry

Since the beginning of 2024, the Fellowship Committee has expanded its function to include three intertwining components: The Care Team, Sunday Coffee Hour, and Special Events, Gatherings and Receptions. This report will offer a brief summary of each.

THE CARE TEAM: Members of the Care Team include Jean Garling, Sharon Hamann, Barbara Tiesler and Marilyn McClellan. Each has an assigned group of church members to contact and offer assistance if needed. We have given support to several church members and their families during illness, family death, and need for secure care. Telephone calls are made and cards sent. We have met with Pastor Joanne to discuss communication and role of the Care Team members. Margaret Cooley had developed a "Happy Birthday" call system. Since her death, we have tried to keep that part of the program active, but have had some difficulty. Some calls have been made. This component of the Caring Program needs strengthening.

SUNDAY COFFEE HOUR: Members of the Sunday Coffee Hour Team include Flora Holt, Dara and Ron Lewis and Kandee Tabor. Other members of the Fellowship Program assist as do many church members. While we have attempted to keep the food and beverages simple, we also plan to recognize special National and Religious Holidays with commemorative decorations and food. A special cake was presented to Janet Richardson in recognition of her leadership in the Church. Pastor Joanne provided special food for one of the December Sundays. The Coffee Hour is a special time for members of the congregation to talk with and enjoy one another.

SPECIAL EVENTS, GATHERINGS, AND RECEPTIONS: All members of the Fellowship Committee have assisted in the special events that have been planned as part of the Church Program. Examples are the Pot-Luck lunches in September and October, and the program and dinner planned for a visiting Missionary Couple. For other events, we have provided beverages. In November, a very special Harvest Dinner was provided to our entire congregation by the OWLS organization, under the direction of Kandee Tabor.

In preparation for the coming year, a sign-up sheet has been placed on the table in the Garden Room for anyone interested in participating in the Coffee Hour and to serve on the Fellowship Committee.

I wish to express my appreciation to the members of the Fellowship Committee and to all who have contributed to the total Fellowship Program.

Submitted by,

Marilyn G. McClellan, Chair, Fellowship Committee

The Sunday Fellowship Report

I agreed to coordinate Fellowship for 2025 under the terms, no meetings, no strict instructions, nothing fancy required. The job included soliciting volunteers, keeping the refrigerator stocked with beverages, and notifying the office (Janet) when coffee pods, cups, & supplies run low. As time went on, I added items to my task list: keep the garden room stocked with distilled water, refill the pod towers, launder table cloths and towels as needed, and put away the serving dishes during the week. Soliciting volunteers has never been a strong suit; I'd much prefer to just do the job.

All that said, this past year was a breeze. **People do volunteer!** For some, it's an opportunity to share a special event with friends (Birthday or Anniversary Celebrations). Some have recently hosted an event and have all the delicious munchies left over to share. Others have wonderful decorations that they never get to use anymore, so they volunteer to host. And still others see some of their favorite cookies on sale and want to share the bounty. Whatever your reason – Thank You! From all of us!

The sign-up sheet is in the Garden Room. Pick a Sunday so that we can all share your surprise. There are only 52 weeks, so pick your date soon. Expenses may be reimbursed. If you need assistance, pick a friend to help or give me a call. Perhaps you have obligations or conflicts that prevent you from getting there early for set-up or staying late to clean up, or shopping or baking to provide the snack. I'll gladly assist others over doing it myself; I just won't ask for help. Maybe I can be taught, let's do it together.

Kandee Tabor, Sunday Fellowship organizer

Mission/Outreach

In 2025, the Missions Committee focused on assisting Local Charities and involving the congregation in mission projects, while still maintaining support for National Affiliates. We mainly collaborated with Cameron Ministries and the Center for Youth to assess the needs of the low-income and homeless population.

The Missions Committee:

- Established 5th Sunday hands-on mission project for the congregation. We packed and distributed *Hygiene Kits* and *Snack Kits* to Cameron Ministries.
- Set up food collection on Communion Sundays for the Center for Youth's Food Shelf.
- Collected diapers for Cameron Communities.
- For the holidays, we set up *Adopt a Family Stars* to provide gifts for low-income families. The congregation assisted in a wrapping party to prepare the gifts. In addition, hats, gloves/mittens, and scarves were collected for Cameron.
- Provided winter clothes for School 17.
- Decided we will support the Muteyos as our church's *International Global Servant* and provide them with \$1,500 per year.
- Donated to *WNY Childcare Council's Doll Circle*.
- Donated for formula for Cameron Ministries.
- Decided on donations to local charities (NAMI, Mental Health Association, Family Promise, Care Portal – Foster Care, Rainbow Union, Father Tracy Advocacy, Habitat for Humanity).
- Donated to Pittsford Food Cupboard.
- Decided on additional donations to National Affiliates (AWAB, BJC, BPFNA).
- Fulfilled Care Portal and Pastor Fund requests and will continue to support in 2026.

Next year, in 2026, the committee plans to continue the 5th Sunday Mission projects and Communion Sunday food collection. The committee will look for further ways to support local charities and involve the congregation.

Regards,

Elyssa Barzewski and Melissa Spooner
Mission, co-chairpersons

Education Committee

Christian Education at First Baptist provided educational and spiritual experiences in 2025. Sunday School classes are held during half of the worship service weekly for children from PreK to sixth-grade. Class is held during the last half of the worship service on all but Communion Sundays, when the children attend class during the first half of the service and return for communion. The sixth-graders have the option to attend class or to remain in worship. The number of children attending Sunday School has grown throughout 2025 as new families have joined us for worship. We have as many as 16 children in the class regularly and they always have a lot of enthusiasm for their time together. A Youth Group for grades 6-12 meets twice a month during the second hour and is very well received by our young people. We also staff the nursery for infants through preschoolers during the Sunday worship services.

Two special Sunday worship services were led by the very talented children and youth in 2025. In June the children led a service of "I Wonder...". They shared the messages of wonder and glory through hymns, scripture, and thoughtful questions for the congregation to contemplate. Oliver Hood shared an excellent and moving sermon. In December, the children and youth led a *Service of Lessons and Carols* that highlighted their talents and commitment to sharing their faith. Many members of the congregation complimented the young people on the meaningful Christmas service. The Sunday School teachers, the Director of Music, the Pastoral Assistant, and congregational volunteers all worked together to support the youth in preparing for these services. The youth shared their faith and talents with enthusiasm and they are looking forward to more opportunities to share.

One of the highlights of 2025 was the church-wide *Connections Retreat* held at Keuka College at the end of May. The Retreat was attended by 39 people from age five and up. The participants explored the theme of Connections through worship, discussions, sharing our passions, games, and team-building activities. The participants enjoyed time to connect with each other at meals, eating s'mores around the campfire, playing pool and ping pong, and splashing in a very cold Keuka Lake. The retreat was a successful mix of structured activities and free time, all bringing the participants to stronger connections with each other and God. The consensus of the leaders and participants was that our next retreat should be planned for 2027!

Sunday Forums and Wednesday evening study sessions were held throughout the year.

The Christian Education Committee meets regularly with the Pastor and Pastoral Assistant to discuss current and future ideas and opportunities. We are grateful to have a helpful core of volunteers to teach and encourage Christian growth in our church community.

Respectfully submitted,
Nan Wilson, Co-Chair

Worship Committee

The Worship Committee provides support and feedback to our Pastoral staff throughout the year. We serve as the group to brainstorm ideas with and we are the link from the congregation to provide help in planning and carrying out worship. Input from individual members or groups within the church is always welcome.

In 2025, we saw growth in our average church attendance, as we continued to build on our positive worship experiences at First Baptist Church of Rochester. This is due in large part to the excellent leadership of our Senior Pastor.

During 2025, our worship experiences continued to be enhanced by the involvement of congregational lay readers and our dedicated ushers. We welcome people to volunteer for these activities. The committee also organizes the preparation and serving of communion. For communion, we have decided to continue to use intinction for some months and serve people in the pews in other months.

This year, the Worship Committee continued to support special services, like the popular Jazz & Jeans, Christmas pageant, Advent and Lenten services, Soloist Sunday, etc. We continue to support the fifth Sunday of the month (four per year) as Mission Sundays, combining worship and a mission project.

The Music Committee is a sub-committee of the Worship Committee, but has not been functioning for the past two years, as we do not have a lay leader. Our Senior Pastor has continued to cover the responsibilities of the committee, but we are still looking for a willing replacement for this important position. Our church's music program remains strong under the leadership of our music director. We were sad to say goodbye to Henry Griffin in June but blessed to welcome Joshua Johnstone as our new Music Director in August.

The Worship Committee takes responsibility for overseeing the decoration of the church and sanctuary for Christmas. This year, new, simplified window decorations were created, thanks to Carol Stahl. Also, new banners were purchased for the front of the church that are changed seasonally throughout the church year. We also organized special receptions and luncheons, as needed.

A new, larger television monitor was installed in the front of the church, making it easier to see words during hymns, project scripts during children's programs, and videos or pictures during worship or meetings. We continue to build on our quality and variety of equipment to enhance our sanctuary and viewing experience.

A portion of the churchwide survey, which was conducted in 2025, will be instructive for the Worship Committee as we continue to consider ways to enhance our church's worship experiences in the future.

I would like to thank the members of the committee: Peg Nowling-Williams, Carol Stahl, Scott McClellan, and Bob Oaks. We have all appreciated the opportunity to build on our excellent working relationship with Rev. Joanne Gilbert-Cannon.

Respectfully submitted,
Judy Oaks, Worship Committee Chair

OTHER REPORTS

FBCR Book Club

The Book Group at First Baptist is a group with eclectic tastes and open discussions. We regularly meet on the 4th Tuesday of the month, but alter that schedule when necessary or helpful to the members. 2025 was a year of reading that included books we didn't care for and books we liked very much. Please let us know if you're interested in joining us. We welcome newcomers to the group.

January's book was I Feel Bad About My Neck by Nora Ephron. Nora Ephron is known for her humorous look at her own life and the lives of other women. We each had essays we enjoyed and others we found trivial.

February's discussion was of Barbara Kingsolver's book Demon Copperhead. Connecting to Dickens' David Copperfield, Kingsolver has built a fictional account of the scourge of opioids in Appalachia. We found the novel helped us understand individuals and communities that have been harmed by the availability of these drugs.

In March, we discussed the book The Hundred-Foot Journey by Richard C Morais. The conversation was animated by the presence of several cultural clashes in the novel. An Indian family moves from Mumbai to the French Alps, and struggles occur in relation to language, class, food, customs, and personalities. It challenged us to consider our own prejudices.

Our April discussion of Better Living Through Birding by Christian Cooper was especially delightful. Henry Griffin, our Director of Music, at that time, joined us, having had the opportunity to go bird watching with the author in Central Park. A number of us decided we needed more bird watching in our lives.

Afterlife by Julia Alvarez dealt with grief, a missing person, a pregnant undocumented teenager, and a challenge to Antonia, the main character, to widen her view of the world. Our conversation about Antonia's life included our own concerns about the immigrant community in our country, as well as times when we have been challenged about dealing with personal grief.

Search by Michelle Huneven presented the story of a church searching for a new senior pastor. Since several in our group had served on search committees, we had a good time discussing how realistic or fantastic the author's narrative seemed to us.

*Respectfully submitted,
Marcia McCarthy, Book Group Convenor*

OWLS Annual Report



OWLS have flown through another year. Our attendance rose slightly despite the loss of three members to life everlasting and three to permanent housing changes. We welcomed one new FBC member and two community members.

Listed below are a few of the stats for comparison:

YEAR	2024	2025
Program Weeks	47 of 52	46 of 52
Average Attendance	19	22
Attendance Peak	27	34
Attendance Low	13	16
Cash Donations	\$4,634.45	\$4,979.00
Exercise Lead	\$2,348.00	\$2,300.00
Food Expense	\$7,978.80	\$8,425.50
Transportation	\$9,774.10	\$9,895.34
Volunteer Gratuity	531.00	\$831.00
Programs & Supplies	<u>\$3,579.18</u>	<u>\$4,619.00</u>
	\$19,576.63	\$21,091.84

Transportation continues as our largest expense, but is also the area of the best progress. Mid-year of 2025, another private volunteer became available, allowing us to cancel services of *Life Time Services* which is 3x the expense of our private individuals. Though private individuals are compensated for the extra insurance required to transport, they only charge a reduced flat fee for each week. Thanks to the efforts of Pastor Eliecia, we received a grant in the fall for \$10,000 to offset the transportation expense. Due to advances in aging, more transportation will likely be needed in 2026.

You'll also note an increase in volunteer gratuity. Building the volunteer base is crucial to accommodate the participation level and the decline in physical acuity. In place of road trips, which only ½ were able to manage, we added music entertainment for the last Thursday of many of the months. Hence, the jump in program costs.

All in all, I believe it was a successful year. We served a small portion of a very deserving sector of our community. It is with gratitude for FBC that I embrace the challenge of continuing OWLS for 2026.

In Christian Service,
OWLS Facilitator – Kandee Tabor

Scouts at First Rochester

Troop 77 and Pack 152 are both very grateful for First Rochester continuing to host us! Our programs could not survive without your support. The units held a joint Pancake Breakfast last year, and plan to do so again on February 28th; please reach out for details and tickets!

Scouts BSA Troop 77, Seneca Waterways Council, Scouting America

Scouts BSA Troop 77 has had an active and successful year. We held seven campouts throughout the year as well as other hikes and day outings. Four scouts attended Camp Pioneer at Massawepie Scout Reservation near Tupper Lake. The Troop has also assisted for Scout Sunday and Brighton's Memorial Day ceremony.

We were proud to award the rank of Eagle Scout to Jaden Donahue. Jaden earned 35 merit badges and his Eagle Project was creating raised garden beds for the Taproot Collective.

The Troop gained two new scouts in 2025. The troop enters 2026 with 12 active scouts in two patrols named "Hammer Patrol" and "Paw Patrol". We anticipate three scouts will "cross over" to our troop from Pack 152 when they complete their Arrow of Light badge in Cub Scouts.

Sadly, Troop Committee member Richard Laidlaw passed away in 2025. A contingent of uniformed scouts attended his funeral, and the Richard Laidlaw Memorial Award was created in his honor. The first recipient of the award was Life Scout Nicholas Rozzi. The scouts have assisted Mr. Laidlaw's widow for two service projects at her house.

The Troop is led by Committee Chair Ilona Remenicky, Scoutmaster Matt Lawrence, and Chartered Organization Representative Amy Dickason. We also have a Troop Committee, and Assistant Scoutmasters Mark Martin, Mike Donahue, and Charlie Crassi. Our youth leaders are Senior Patrol Leader Charlie Chapin, Assistant Senior Patrol Leader Nick Rozzi, Patrol Leaders Nick Suppe, and Ethan Dye.

It is our honor to serve our community as Brighton's only Scouts BSA Troop and we continue to be grateful for your support. We look forward to an exciting year of activities in 2026!

Respectfully Submitted,
Matt Lawrence, Troop 77 Scoutmaster

Cub Scouts

Cub Scout Family Pack 152, Seneca Waterways Council, Scouting America

Pack 152 continues to thrive with First Rochester as its new home. We are Brighton's only family pack, which means we welcome all youth to our program. The pack enters 2026 with 31 active scouts, including 5 girls. We had 5 cubs earn their Arrow of Light Award with the entire den moving up to Scouts BSA: 1 to Troop 77, and 4 to Troop 19.

The pack meets bi-weekly and works on Cub Scout adventures. The pack attended several events, including two overnight campouts. We had three cubs attend resident camp at Camp Cutler over the summer, and four cubs participated in the color guard at a Red Wings game. We've had a number of outings, including hikes, camping, outdoor adventures (the Yeti Games, Challenge Trophy Camporee, and Pinstravapalooza) and a trip to the Buffalo Science Museum. The Monroe County Sheriff's K9 unit visited us this year and our cubs sent homemade thank-you notes. We continue to invite first responders and community leaders to give presentations to our Cub Scouts.

Our cubs participated in serving others in our community by cleaning up the beach at Durand Eastman Park, cleaning the sanctuary, and raking leaves in the fall.

The pack had a successful Pinewood Derby in Hubbell Hall on February 1st, 2025, and is looking forward to this year's derby on January 31st. We welcome the First Rochester community to stop in for this, our signature event!

The pack is led by Committee Chair Adam Cohon, Cubmaster Matt Lawrence, Assistant Cubmaster Nathan Eddingsaas, and Chartered Organization Representative Amy Dickason. We also have a Pack Committee and several Den Leaders who guide the cubs through their adventures and ranks.

Respectfully Submitted,
Matthew Lawrence, Pack 152 Cubmaster

2025 Nominations and Appointments

Church Council, Committee Chairs, Trustees

◆ BEING NOMINATED FOR NEWLY ELECTED TERM

✱ SPECIAL VOTE TO EXTEND TERM FOR 1 ADDITIONAL YEAR

COUNCIL OFFICERS

Moderator (succeeds to Past Moderator)	Richard Wien (2 nd of 3 yr) ◆
Vice Moderator (succeeds to Moderator)	Dara Lewis (1 st of 3 yr) ◆
Past Moderator (no succession)	Robert Oaks (3 rd of 3 yr) ◆
Church Clerk (1 year with 4 successions)	Chelse Haefele (2 nd of 5 yr) ◆
General Fund Treasurer (1 year with 4 successions)	Christopher Oaks (6 th ✱ of 5 yr) ◆
Senior Pastor	Rev. Joanne Gilbert-Cannon

COUNCIL COMMITTEE CHAIRPERSON

Christian Education	Nan Wilson (2 nd yr/2 nd term)
Care Team	Marilyn McClellan (2 nd yr/1 st term)
Missions/Outreach Co-Chairs	Melissa Spooner, Elyssa Barszewski (2 nd yr/1 st term)
Worship	Judy Oaks (2 nd yr/2 nd term)
Personnel (Assigned by Pastor and Moderator) Susen McClellan, Ken Hines, David Hood	Personnel Representative (as elected by them)
Trustee (3-year term with 1 potential succession)	Chairperson/ or Vice Chairperson

Trustees Breakdown by year

Third Year to <u>January 2027</u>	Second Year to <u>January 2028</u>	First Year to <u>January 2029</u>
1. Sharon Hamann**		
2. Mark Harnischfeger**		
3.	Scott McClellan**	
4.	Kenneth Hines*	
5.		Gene Tiesler**◆
6.		John Hargather*◆

The Board of Trustees elects their own chairperson and vice chairperson.

* 1st Term; ** 2nd Term; ◆ ELECTED POSITIONS; ✱ SPECIAL PROPOSAL FOR VOTE

Elected Delegates ✠ | Automatic Representatives*

ABC/Rochester-Genesee Region	Joanne Gilbert-Cannon*, Rev. Ivan Marable*, Marcia McCarthy✠
Permanent Council on Ordination	All ordained ABC Ministers of the region

Sub-Committees

Committees appointed by and report to the Trustees	
Investments:	Ken Hines, Richard Wien, Kenton Hines, consultant (Merrill Lynch)
Property:	John Hargather, Richard Wien, and staff members: Janet, Jordan, and Brian. Short-term or project helpers welcomed.
Grants:	Marcia McCarthy, Betsy Vipperman, Richard Wien
Committees appointed by Council and report to the Care Team	
Fellowship:	Kandee Tabor, organizer of various volunteers from the congregation. Please sign up for any particular Sunday you are willing to provide a treat, set-up, and clean-up for fellowship time following worship.

2025 Financial reports

2025 Year-End Financial Position, Balance Sheet, page 1

<u>Account</u>	<u>Beginning of Year</u>	<u>YTD Current</u>	<u>Difference</u>
Current Assets			
Cash			
10100 Chase Checking	(\$3,580.62)	\$0.00	(\$3,580.62)
10150 CNBank CK	\$39,735.00	\$900.32	\$38,834.68
10175 CNBank Pastors CK	\$0.00	\$3,355.01	(\$3,355.01)
10200 Pastor's Discretionary Chase	\$2,477.85	\$0.00	\$2,477.85
10250 Petty Cash	\$21.64	\$21.64	\$0.00
Total Cash	\$38,653.87	\$4,276.97	\$34,376.90
CD's and Mutual Funds for OWLS			
10500 ML CD 1 year (11.24)	\$0.00	\$0.00	\$0.00
10600 ML CD 2 year (11.25)	\$40,000.00	\$0.00	\$40,000.00
10700 ML Mutual Fund (OWLS)	\$22,120.00	\$58,780.00	(\$36,660.00)
Total CD's and Mutual Funds for OWLS	\$62,120.00	\$58,780.00	\$3,340.00
Total Current Assets	\$100,773.87	\$63,056.97	\$37,716.90
Long Term Assets			
Investment Funds			
13100 Rochester Endowment	\$764,168.90	\$223,486.08	\$540,682.82
13200 Lewis Endowment	\$730,236.69	\$779,539.01	(\$49,302.32)
13300 Managed ETF	\$686,102.76	\$1,893,670.52	(\$1,207,567.76)
13400 Bahl & Gaynor	\$545,607.43	\$0.00	\$545,607.43
13500 AB Foundation	\$522,732.90	\$758,074.99	(\$235,342.09)
Total Investment Funds	\$3,248,848.68	\$3,654,770.60	(\$405,921.92)
Money Market Accounts			
14100 Chase Business Savings	\$14,304.66	\$9,299.94	\$5,004.72
14200 Merrill Lynch Money Market	\$6,462.71	\$11,153.77	(\$4,691.06)
14300 CNBank Savings	\$0.00	\$1,000.25	(\$1,000.25)
Total Money Market Accounts	\$20,767.37	\$21,453.96	(\$686.59)
Total Long Term Assets	\$3,269,616.05	\$3,676,224.56	(\$406,608.51)
Net Fixed Assets			
15100 Land Appraised Value	\$1,040,000.00	\$1,500,000.00	(\$460,000.00)
15200 Building & Contents Insured Value	\$5,674,500.00	\$7,755,100.00	(\$2,080,600.00)
Total Net Fixed Assets	\$6,714,500.00	\$9,255,100.00	(\$2,540,600.00)
Total Assets	\$10,084,889.92	\$12,994,381.53	(\$2,909,491.61)
Liabilities & Net Assets			
Liabilities			
Current Liabilities			
20100 FSA FLEX -Pastor	\$0.00	\$119.07	(\$119.07)
Credit Card Liabilities			
23100 Chase Payable (used in CC Module)	\$1,588.64	\$1,588.64	\$0.00
23150 Home Depot Payable (CC)	\$46.06	\$46.06	\$0.00
Total Credit Card Liabilities	\$1,634.70	\$1,634.70	\$0.00
Total Current Liabilities	\$1,634.70	\$1,753.77	(\$119.07)
Total Liabilities	\$1,634.70	\$1,753.77	(\$119.07)
Net Assets			

Financial Position, Balance Sheet, page 2

Unrestricted

30110 Operating	\$9,906,280.83	\$12,837,533.11	(\$2,931,252.28)
Total Unrestricted	\$9,906,280.83	\$12,837,533.11	(\$2,931,252.28)

Dedicated Accounts

Offerings

38505 AFC	\$0.00	\$0.00	\$0.00
38510 OGHS	\$50.00	\$0.00	\$50.00
38515 WMO	\$20.00	\$80.00	(\$60.00)
38520 RMMO	\$15.00	\$50.00	(\$35.00)
38525 AWAB	\$20.00	\$20.00	\$0.00
38535 Royalties for Spirituals	\$300.00	\$610.00	(\$310.00)
38540 CCM Diaper Offering	\$0.00	\$13.12	(\$13.12)
38549 Special	(\$3.23)	\$0.00	(\$3.23)
Total Offerings	\$401.77	\$773.12	(\$371.35)

Outreach Funds

38555 Cameron	\$0.00	\$0.00	\$0.00
38565 Habitat	\$1,500.50	\$0.50	\$1,500.00
Total Outreach Funds	\$1,500.50	\$0.50	\$1,500.00

Missional Communities

38610 Food Donation	\$300.00	\$400.00	(\$100.00)
38630 FreshStart Foster Teens	\$208.98	\$208.98	\$0.00
38640 Remington-Hubbell	\$499.04	\$0.00	\$499.04
38650 Youth Mission	\$6,493.64	\$6,493.64	\$0.00
38660 Welcoming & Affirming	\$1,488.04	\$1,413.04	\$75.00
38670 OWLS	\$14,500.00	\$11,963.00	\$2,537.00
38680 CARE Portal	\$4,613.85	\$5,520.87	(\$907.02)
Total Missional Communities	\$28,103.55	\$25,999.53	\$2,104.02

Pastor's Fund

38690 Pastor's Fund	\$264.00	\$660.67	(\$396.67)
Total Pastor Discretionary Fund	\$264.00	\$660.67	(\$396.67)

Trustees

Facilities and Management

38710 Accounting Reserve	\$1,800.00	\$1,800.00	\$0.00
38730 Capital Reserve	(\$6,870.65)	\$594.76	(\$7,465.41)
38745 OAFA Holding	\$8,828.35	\$12,871.11	(\$4,042.76)
38750 Lewis Grant Holding	\$34,074.43	\$13,544.65	\$20,529.78
38765 Shed	\$2,091.38	\$814.21	\$1,277.17
Total Facilities and Management	\$39,923.51	\$29,624.73	\$10,298.78

Memorials

38880 Memorials-Youth /Mission Trips	\$4,718.88	\$4,718.88	\$0.00
38900 General Memorials	\$4,408.61	\$291.62	\$4,116.99
38920 Memorial 2-JM	\$470.00	\$0.00	\$470.00
38930 Memorial 3-SD	\$1,645.50	\$1,645.50	\$0.00
38980 Memorial 8-VP	\$368.00	\$0.00	\$368.00
Total Memorials	\$11,610.99	\$6,656.00	\$4,954.99
Total Trustees	\$51,534.50	\$36,280.73	\$15,253.77

Financial Position, Balance Sheet, page 3

Ministry Funds

39910 Community Concert	\$3,013.80	\$3,013.80	\$0.00
39920 Music	\$7,152.87	\$3,162.87	\$3,990.00
39930 Flowers	\$549.61	\$599.64	(\$50.03)
39935 People Care	\$0.00	\$150.00	(\$150.00)
39940 Retreat	\$0.00	\$0.00	\$0.00
39960 Personnel	\$0.00	\$0.00	\$0.00
39970 Special Project	\$0.00	\$0.00	\$0.00
39980 Youth	\$3,453.79	\$3,453.79	\$0.00
39990 Young Adults	\$1,000.00	\$1,000.00	\$0.00
Total Ministry Funds	\$15,170.07	\$11,380.10	\$3,789.97
Total Dedicated Accounts	\$96,974.39	\$75,094.65	\$21,879.74
Total Net Assets	\$10,003,255.22	\$12,912,627.76	(\$2,909,372.54)
Total Liabilities & Net Assets	\$10,004,889.92	\$12,914,381.53	(\$2,909,491.61)

2025 Year-End Statement of Activities, Income, page 1

Budgeted Financial Statement for Period 12 - December

Acct # Description	Budget Annual	Actual YTD	Annual Budget
Income			
Giving			
40010 Contributions	\$171,500.00	\$185,023.41	\$13,523.41
Total Giving	\$171,500.00	\$185,023.41	\$13,523.41
Other Income			
40105 Endowment Draw	\$105,318.00	\$105,318.00	\$0.00
40115 Interest/Dividend Income	\$0.00	\$1,660.25	\$1,660.25
Total Other Income	\$105,318.00	\$106,978.25	\$1,660.25
Offset	\$0.00	\$0.00	\$0.00
Facility and Grounds Users			
Self-help Missional Groups			
42010 AA Daily	\$6,800.00	\$7,984.49	\$1,184.49
42012 AA Sober Women	\$1,100.00	\$1,222.44	\$122.44
42013 Al Anon Wed	\$1,200.00	\$715.40	(\$484.60)
42015 Safe Haven	\$700.00	\$545.25	(\$154.75)
42020 Food Addicts in Recovery (FA)	\$550.00	\$550.00	\$0.00
42033 OA Thurs. AM	\$110.00	\$0.00	(\$110.00)
42034 OA Sat.	\$125.00	\$393.00	\$268.00
42035 OA Sun.	\$100.00	\$1,000.00	\$900.00
42036 OA Friday	\$100.00	\$524.00	\$424.00
42041 Backyard Neighbors	\$800.00	\$1,200.00	\$400.00
Total Self-help Missional Groups	\$11,585.00	\$14,134.58	\$2,549.58
The Arts			
42050 Country Dancers	\$3,300.00	\$3,703.29	\$403.29
42057 Genesee Valley Bottle Assoc.	\$300.00	\$428.74	\$128.74
42060 Ikebana	\$1,300.00	\$669.77	(\$630.23)
42070 Recorder Society	\$500.00	\$3,244.44	\$2,744.44
42080 Weavers	\$2,800.00	\$1,467.11	(\$1,332.89)
42085 Other Arts Groups	\$200.00	\$479.00	\$279.00
Total The Arts	\$8,400.00	\$9,992.35	\$1,592.35
Health, Counseling & Other			
42090 Schwab	\$3,600.00	\$3,600.00	\$0.00
42095 Other Misc.	\$1,000.00	\$1,076.00	\$76.00
Total Health, Counseling & Other	\$4,600.00	\$4,676.00	\$76.00
Total Facility and Grounds Users	\$24,585.00	\$28,802.93	\$4,217.93
Total Income	\$301,403.00	\$320,804.59	\$19,401.59

Statement of Activities, Expense, page 2

Budgeted Financial Statement for Period 12 - December

Acct # Description	Budget Annual	Actual YTD	Annual Budget
Personnel			
Pastor			
50010 Pastor Salary	\$22,870.00	\$22,870.08	(\$0.08)
50015 Pastor Housing	\$50,000.00	\$49,999.92	\$0.08
50020 FICA	\$5,330.00	\$5,329.92	\$0.08
50030 M & M	\$11,200.00	\$11,199.96	\$0.04
50045 Prof. Exp/Cont. Ed	\$7,700.00	\$7,610.53	\$89.47
Total Pastor	\$97,100.00	\$97,010.41	\$89.59
50046 Pastoral Assistant	\$50,600.00	\$50,620.91	(\$20.91)
50051 Biennial AP	\$1,000.00	\$0.00	\$1,000.00
50052 Car Allowance	\$3,000.00	\$3,000.00	\$0.00
50053 Professional Expense AP	\$3,000.00	\$2,469.34	\$530.66
Pastoral Assistant Cost	\$57,600.00	\$56,090.25	\$1,509.75
50054 Lewis Fund Offset (income)	\$57,600.00	\$56,090.25	(\$1,509.75)
Pastoral Assistant Net	\$0.00	\$0.00	\$0.00
Other Staff			
50055 Custodian	\$23,000.00	\$19,856.03	\$3,143.97
50056 Sexton Supply	\$550.00	\$480.00	\$70.00
50060 Music Director	\$18,000.00	\$17,527.04	\$472.96
50070 Organist	\$15,448.60	\$15,448.56	\$0.04
50075 Financial/Administrative	\$16,282.24	\$16,719.32	(\$437.08)
50085 Director of Operations	\$46,410.00	\$46,410.00	\$0.00
50089 Children Ed & Music	\$2,500.00	\$1,675.00	\$825.00
50090 Childcare	\$500.00	\$75.00	\$425.00
Total Other Staff	\$122,690.84	\$118,190.95	\$4,499.89
Benefits & Insurance			
Benefits			
50110 DOO Mileage	\$1,100.00	\$1,133.30	(\$33.30)
50120 DOO Professional Expense	\$500.00	\$255.29	\$244.71
Total Benefits	\$1,600.00	\$1,388.59	\$211.41
Insurance			
50155 Disability Insurance	\$1,250.00	\$1,363.28	(\$113.28)
50160 Employer Social Security/Medica	\$12,000.00	\$12,590.75	(\$590.75)
50165 Workers Compensation Insurance	\$1,800.00	\$1,683.00	\$117.00
Total Insurance	\$15,050.00	\$15,637.03	(\$587.03)
Total Benefits & Insurance	\$16,650.00	\$17,025.62	(\$375.62)
Total Personnel	\$236,440.84	\$232,226.98	\$4,213.86

Statement of Activities, Expense, page 3

Budgeted Financial Statement for Period 12 - December

<u>Acct # Description</u>	<u>Budget Annual</u>	<u>Actual YTD</u>	<u>Annual Budget</u>
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Administration

50210 Advertising/Marketing	\$200.00	\$28.88	\$171.12
50215 Copier Lease	\$3,000.00	\$3,026.35	(\$26.35)
50216 Giving Fee	\$1,100.00	\$836.98	\$263.02
50217 Legal Fees	\$150.00	\$0.00	\$150.00
50220 Merrill Lynch Fees	\$100.00	\$0.00	\$100.00
50225 Miscellaneous	\$200.00	\$229.00	(\$29.00)
50230 Office Supplies	\$1,800.00	\$1,697.11	\$102.89
50235 Payroll Processing Fee	\$2,000.00	\$1,373.68	\$626.32
50240 Postage	\$300.00	\$407.69	(\$107.69)
50245 Technology - Software/Support	\$3,200.00	\$4,155.69	(\$955.69)
50250 Technology - Small Equipment	\$700.00	\$33.72	\$666.28
50260 Website	\$1,300.00	\$1,242.17	\$57.83
Total Administration	\$14,050.00	\$13,031.27	\$1,018.73

Campus

50300 Audio Visual Equipment	\$1,500.00	\$1,320.64	\$179.36
50305 Building Maintenance & Repairs	\$12,000.00	\$16,958.48	(\$4,958.48)
50310 Equipment	\$1,000.00	\$59.99	\$940.01
50315 Grounds Maintenance	\$12,000.00	\$18,209.42	(\$6,209.42)
50320 Janitorial Supplies	\$3,200.00	\$3,708.18	(\$508.18)
50325 Property Insurance	\$7,500.00	\$9,038.00	(\$1,538.00)
50330 Utilities - Electric	\$6,500.00	\$7,626.19	(\$1,126.19)
50335 Utilities - Gas	\$12,500.00	\$9,868.07	\$2,631.93
50340 Utility - Telephone & Internet	\$3,100.00	\$3,099.90	\$0.10
50345 Utilities - Trash	\$1,700.00	\$1,630.44	\$69.56
50350 Utilities - Pure Waters	\$900.00	\$1,001.97	(\$101.97)
50375 OAFA Offset	(\$23,000.00)	(\$23,000.00)	\$0.00
Total Campus	\$38,900.00	\$49,521.28	(\$10,621.28)

Christian Education

50400 Camps/Programs/Retreats/Train	\$2,000.00	\$1,085.15	\$914.85
50405 Curriculum/Books/Resources	\$1,400.00	\$1,850.03	(\$450.03)
50415 Food/snacks	\$550.00	\$70.05	\$479.95
50420 Forum & Adult Education	\$1,000.00	\$725.00	\$275.00
50425 Library	\$250.00	\$0.00	\$250.00
50430 Supplies-CE	\$500.00	\$560.96	(\$60.96)
50435 Young Adult Programs	\$100.00	\$69.86	\$30.14
50440 Youth Program	\$200.00	\$69.86	\$130.14
Total Christian Education	\$6,000.00	\$4,430.91	\$1,569.09

Fellowship & Care

50500 Fellowship	\$1,500.00	\$1,466.00	\$34.00
50560 Care Team	\$300.00	\$182.86	\$117.14
Total Fellowship & Care	\$1,800.00	\$1,648.86	\$151.14

Statement of Activities, Expense, page 4

Budgeted Financial Statement for Period 12 - December

<u>Acct # Description</u>	<u>Budget Annual</u>	<u>Actual YTD</u>	<u>Annual Budget</u>
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Mission Giving

50610 Nat'l Demonimation	\$5,000.00	\$5,000.00	\$0.00
50615 Nat'l Affiliations	\$800.00	\$800.00	\$0.00
50630 International Partners	\$800.00	\$800.00	\$0.00
50670 Regional Partners	\$2,100.00	\$2,100.00	\$0.00
50680 Local Partners	\$13,400.00	\$13,540.63	(\$140.63)
50690 Missional Partners	\$6,900.00	\$6,900.00	\$0.00
Total Mission Giving	\$29,000.00	\$29,140.63	(\$140.63)

Worship & Music Expense

Music Expense

50705 Music Library	\$350.00	\$434.52	(\$84.52)
50710 Organ/Piano Maintenance	\$1,600.00	\$1,170.00	\$430.00
50715 Section Leaders	\$11,000.00	\$9,890.00	\$1,110.00
50720 Special Music	\$2,800.00	\$1,725.00	\$1,075.00
50725 Music Director Supply	\$450.00	\$210.09	\$239.91
Total Music Expense	\$16,200.00	\$13,429.61	\$2,770.39

Worship Expense

50755 Pulpit Supply	\$600.00	\$1,000.00	(\$400.00)
50760 Special Events	\$200.00	\$66.55	\$133.45
50765 Worship Supplies	\$925.00	\$1,269.20	(\$344.20)
50775 Tech Supply	\$300.00	\$0.00	\$300.00
Total Worship Expense	\$2,025.00	\$2,335.75	(\$310.75)
Total Worship & Music Expense	\$18,225.00	\$15,765.36	\$2,459.64

Net Total Income	\$301,403.00	\$320,804.59	\$19,401.59
Net Total Expense	(\$344,416.84)	(\$345,765.29)	\$1,349.40
Net The First Baptist Church of Roche	(\$43,012.84)	(\$24,960.70)	(\$18,052.14)

2025 Proposed and Actual

<i>INCOME</i>	<i>PROJECTED</i>	<i>ACTUAL</i>
<i>CONTRIBUTIONS</i>	<i>\$171,500.00</i>	<i>\$185,023.41</i>
<i>DRAW & INTEREST</i>	<i>\$105,318.00</i>	<i>\$106,978.00</i>
<i>COMMUNITY PARTNERS</i>	<i>\$24,585.00</i>	<i>\$28,802.93</i>
<i>TOTAL INCOME</i>	<i>\$301,403.00</i>	<i>\$320,802.93</i>
<i>EXPENSE</i>		
<i>CHRISTIAN EDUCATION</i>	<i>\$6,000.00</i>	<i>\$4,430.91</i>
<i>FELLOWSHIP CARE TEAM</i>	<i>\$1,800.00</i>	<i>\$1,648.46</i>
<i>MISSION</i>	<i>\$29,000.00</i>	<i>\$29,140.63</i>
<i>PERSONNEL WITH EXPENSE</i>	<i>\$236,440.84</i>	<i>\$232,226.99</i>
<i>MUSIC WORSHIP</i>	<i>\$18,025.00</i>	<i>\$15,765.36</i>
<i>FACILITIES EXPENSE OFFSET</i>	<i>\$38,900.00</i>	<i>\$49,521.28</i>
<i>MANAGEMENT EXPENSE</i>	<i>\$14,050.00</i>	<i>\$13,031.27</i>
<i>TOTAL EXPENSE</i>	<i>\$344,416.84</i>	<i>\$345,765.29</i>
<i>TOTAL DEFICIT</i>	<i>\$43,012.84</i>	<i>\$24,960.70</i>

2026 Proposed Budget

<i>INCOME</i>			
<i>CONTRIBUTIONS</i>	\$177,500.00		
<i>ENDOWMENT DRAW</i>	\$109,500.00		
<i>GIVING & DRAW</i>		\$287,000.00	
<i>COMMUNITY PARTNERS</i>	\$27,450.00		
<i>TOTAL INCOME</i>			\$314,450.00
<i>EXPENSE</i>			
<i>CHRISTIAN EDUCATION</i>	\$6,000.00		
<i>FELLOWSHIP CARE TEAM</i>	\$1,400.00 \$400.00	\$1,800.00	
<i>MISSION</i>	\$29,000.00		
<i>PERSONNEL W/EXPENSE</i>	\$248,922.00		
<i>FACILITIES EXPENSE OFFSET</i>	\$64,400.00 -\$30,000.00	\$34,400.00	
<i>MANAGEMENT EXPENSE</i>	\$13,800.00		
<i>MUSIC WORSHIP</i>	\$17,50.00 \$2,100.00	\$19,250.00	
<i>TOTAL EXPENSE</i>			\$353,172.00
<i>TOTAL DEFICIT</i>			-\$38,722.00

