



...love one another

2021 Annual Report



Brunswick Church
ADORE. BELONG. COMMIT.

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Brunswick Church Staff and Officers

Staff Members: 2022

| Staff Member | Position | Employment Type |
|--|--|---------------------|
| (open) | Pastor <i>(Minister of Word and Sacrament)</i> | Full-time |
| (open) | Parish Associate | Part-time Volunteer |
| (open) | Outreach Coordinator | Part-time |
| (open) | Music Ministry Support * <i>(Organist, Choir, Instrumental accompanist)</i> | Part-time |
| Bob Schmidt | Controller | Part-time |
| Kevin Ware | Director, Communications & Technology | Part-time |
| Connie McCullen | Facilities Lead, and Custodian | Part-time |
| Alex McCullen | Custodian | Part-time |
| (open) | Office / Administrative Support * | Part-time |
| Kelsey Riley | TLC Daycare Director | Full-time |
| TLC Daycare Staff <i>(See TLC report section below)</i> | | |

* = Music ministry & Office / Administrative support is graciously being provided by Brunswick Church volunteers.

2021 Staff also included:

- Kim Jackson: Transitional Pastor through January 15, 2022
- Niki Campbell: Nurture Ministries Lead through December 31, 2021

Clerk of Session

David Oster

Session

| Class of 2022 | Class of 2023 | Class of 2024 |
|---|---|--|
| Georgiann Henderson Ken Hunter** Lois Asher Matt Clark* Susan Lascari** | Annette Crawford-Harris* Chris Judd* John Scott | (Yet to be presented to / voted on by the congregation of Brunswick Church.) |

Elders ending the Session in 2021 included: Caren Story, David Borland, Vic Spairana

* = Additional term

** = Additional term / May only serve 1 year

Deacons

| Class of 2022 | Class of 2023 | Class of 2024 |
|--|---|--|
| Linda Abate Lisa Jeschke* (Co-Moderator) Lori Hunt* Pat Casavant Ruth Hunter | Ann Fisher (Co-Moderator) Brenda Robichaud* Mary Ann Jones Merry Lee Kraft | (Yet to be presented to / voted on by the congregation of Brunswick Church.) |

Deacons ending their terms in 2021 included: Marlene Boland, Paul Yonkers

* = 2nd term

Treasurer

Stanley Slamet

Staff Reports - 2021

Pastor's Report

There is a lovely prophecy of God, given to his servant, Isaiah, which says, in part, this: "...darkness shall cover the earth, and thick darkness the peoples; but the Lord will arise upon you, and his glory will appear over you." (Isaiah 60.2)

It is a promise, a reminder of God's covenantal, steadfast lovingkindness, of which there is no end. No interruption, no stoppage, no reversal, no procurement. When change is at hand, again, when the way before is unclear, once more, when bleakness threatens to overwhelm us, finally and forever, fear not. God is here. The Light of the Lord remains. Nothing has changed. Everything will be all right.

We know this, and yet, it is easy to forget, to distrust, to think, well, maybe before but not now. Why not now? Why not always? Is it because our understanding of God's faithfulness is as limited as our eyesight? As fickle as our emotions?

God says, remember. Remember individually, and remember collectively. Remember as a family of faith, here, and as a family of faith, with God's children across millennia. Remember and believe. Remember in order to believe.

And then, rejoice. Rejoice in the ways God has been faithful throughout the centuries here at Brunswick. Rejoice in the ways God has shown up, over and over, in the life of this congregation throughout the decades. Rejoice in the ways God has challenged, and renewed, and transformed this group of members and visitors into a family of faith across these past twelve months.

Bear witness to the redeeming work of God through worship, fellowship, study, leadership gatherings, conversation, and Session, Deacon, and ministry work. Take a few minutes, and ponder. Consider how far we have traveled, even as the journey continues.

And, fear not. For the Lord is with you.

Pastor Kim

Parish Associate Report

(This position was not formally staffed in 2021.)

Nurture Ministries Report

There is no report from Nurture Ministries for 2021.

Music and A/V Ministry Support Report

For a portion of 2021, Chris Rose continued as a staff member, supporting music in worship by sharing his voice and instrumental talents alongside our dedicated volunteers for Sunday morning worship. As Chris' job role at Bennington College expanded for the fall semester, he was unable to continue his staff role at Brunswick Church.

Our dedicated music and A/V volunteers have provided excellent worship support, including weekly worship, accompaniment, special music ensembles and soloists, and amazing and uplifting musical offerings during the Advent season.

Our A/V team continues to provide weekly support to enable the streaming of our worship service – which is a great gift to those who prefer to worship at home during this continued time of Covid-19 pandemic.

From the congregation: The congregation of Brunswick Church is extremely grateful to these dedicated musicians and A/V technicians who continue to use their gifts and talents in the support of worship at Brunswick Church! You remain a vital component of our worship together, and we appreciate your contributions.

Office / Administrative Support Report

This Staff position remains open. There is no report from this team for 2021.

From the congregation: We greatly appreciate the volunteers who continue to provide dedicated service in support of the office and administrative duties for our church community.

Communications and Technology Report

It is up to all of us to be communicators of God's good news to those around us. It is part of the job of the Church to facilitate that throughout the community.

This year has included a great deal of graphic design, office work, live streaming, Zoom calls, numerous email conversations, and many other aspects of connecting the church community and reaching out beyond. This year, in particular, has brought about a new level of cross-team interaction, with the Worship Committee, Communications Team, Staff, Music Ministries, the Food Pantry, Buildings & Grounds, and the new Visuals Teams, among others, cross-pollinating lots of great ideas and helping each other out in new and creative ways. We were able to serve the wider community by hosting a complex Presbytery Meeting with both in-person and Zoom participants and several hybrid in-person / live-streamed funerals. Many dedicated behind-the-scenes folks such as Joe Fritz, Pam Hoyt, Dave Ware, Gail Swota, and Georgiann Henderson have helped make this year a success glorifying to God despite the challenges.

We are working diligently to be effective in our communication about everything that is going on via email, announcements, newspaper and online articles (thanks to Merry Kraft, Dixie Yonkers, and Liz Reynolds), and Gail Swota's great paper newsletter for those for whom technology is a barrier. The Communications Team has been hard at work on other projects such as the Missions Center and rotating missions posters in the Commons (featuring Jim Tusty's journalism work, Kevin's graphic design and woodworking, and Kathleen's lettering), an active good-looking social media presence and beautiful photographs (thanks to Rebecca Ware and Tamara Hansen), and an up-to-date and easy to use web site and YouTube channel. Let me know if you are not getting what we are sending out and I can sign you up. And, please let me know if you want to be a part of this great ministry!

Kevin Ware
 Director, Communications and Technology

TLC Daycare Report

TLC Staff

| TLC Daycare Staff Member | Position | Employment Type |
|--------------------------|----------------------------------|-----------------|
| Kelsey Riley | Director & Preschool Teacher | Full-time |
| Tracy Sullivan | Infant Lead Teacher | Full-time |
| Carlene (Carly) Sullivan | Infant Assistant Teacher | Full-time |
| Natalie Scecchitano | Toddler Lead Teacher | Full-time |
| Randon Thomas | Toddler Assistant Teacher | Full-time |
| Mallory West | Preschool Assistant Teacher | Fill-time |
| Jill Wolcott | Floater: supports Infant Room | Part-time |
| Alyssa Dalaba | Floater: supports all classrooms | Part-time |
| Marissa Lackey | Floater: supports all classrooms | Part-time |
| Courtney Gorleski | Floater: supports all classrooms | Part-time |
| Breanna Barbara | Floater: supports all classrooms | Part-time |
| Eleanor Grogan | Seasonal Floater: all classrooms | Part-time |
| Sarah Davidson | Seasonal Floater: all classrooms | Part-time |
| Todd Mays | Cook | Part-time |

TLC Board of Directors

TLC Board of Directors defines policies, processes, and monitors operations and finances for the TLC Daycare Center. The Board includes a mix of TLC Staff, Brunswick Church representatives, and TLC parent representatives. Current Board members include:

| TLC Staff Board Members | Brunswick Church Board Members | Parent Board Members |
|-------------------------|---|--|
| Kelsey Riley – Director | Kim Jackson (<i>Pastor, through 2021</i>) Susan Lascari (<i>Session Rep through 2021</i>) Lynn Morris Mary Ann Jones | Sarah Mesick Lauren Bulson Maria Black Monica Allin |

For TLC, 2021 has been a year of transitions. The long-term director, Val McMahon, has moved on to another position and Kelsey Riley, the assistant director, has moved into the director position on an interim basis, while she retains her position of Pre-K teacher. Evaluation of that arrangement is planned for February. An addition to the staff is a full-time toddler teacher, Natalie Sceccitano.

Covid-19 has created never before seen challenges—no one but staff and children are allowed into the building during hours of operation. Children are dropped off at the door. Children aged 18 months and above are required to wear masks as are the staff. The need for social distancing has decreased the number of children allowed to be enrolled in the Pre-K room. A Covid outbreak in October required the daycare to close for a week.

Kelsey, on behalf of TLC, applied for and received a grant from the Office of Child and Family Services, which can be used for Covid related expenses to help stabilize the center through 2023. Enrollment in the infant and toddler programs has been at capacity for the entire year and are projected to continue full through August 2022. The Pre-K room was at Covid capacity March-August and other months were very near capacity. Now that TLC is able to have more Pre-K students in the classroom, the numbers will continue to grow each month and the room will be fuller than it has been in four years. We were lucky enough to welcome seven new families to TLC in 2021 and look forward to watching our TLC family grow in 2022.

A Christian curriculum has been introduced, based on the alphabet which seems to be engaging the children. Kelsey is hoping to include some congregation volunteers into the classrooms as soon as the Covid restrictions allow.

Efforts are being made to strengthen and clarify the relationship between the church and the operation of TLC and to clarify the lines of communication regarding operation of the daycare, and of financial responsibilities. TLC is functioning well under the present staff and is a healthy outreach into the Brunswick community and one of which BPC can be proud. TLC looks forward to building a stronger relationship with the staff and congregation in 2022.

If anyone would like to ask any questions about TLC or would like more information, please feel free to reach out to Kelsey at tlc@brunswickchurch.org or call (518)-279-1140, Monday through Friday between 7:30 and 3:00pm.

Sincerely,

Susan Lascari & Kelsey Riley

(Note: TLC financial report appears in the Financial Reports section below.)

Church Teams Reports – 2021

Session Report

In 2021, Session had a year of challenging ministry under the leadership of our Transformational Pastor, Kim Jackson. Session had to deal with the continuing effects of the COVID-19 pandemic, keeping worshippers safe, and maintaining a balanced, blended worship. Session had 11 official monthly meetings and nine (9) special session meetings. The church's annual congregational meeting was held on January 31, 2021 and there were two (2) additional congregational meetings in 2021.

The church noted the passing of members: Allen Croll, Polly Mason, Janet Roden, Elizabeth Krasse, Bob Hinsdill, Wayne Bulson Sr, Connie Mason and Ken Gummer,

For 2022, Session is anticipating another challenging year as it continues to deal with COVID-19 pandemic and how it affects the ministry of our church. Session will also be challenged with continuing our ministry without a full-time pastor since Associate Pastor, Kim Jackson has accepted a call at another church. Session is always striving to do our best as God's ministers and to serve the Church of Jesus Christ in Brunswick and around the world.

Respectfully submitted,

David B. Oster,
Clerk of Session

| | | |
|--------------------------------------|-----------------------------------|------------|
| Membership, December 31, 2020 | | 229 |
| Added to membership: | | |
| | By Reaffirmation of Faith | 0 |
| | by Letter of Transfer | 0 |
| | Confirmation Class | 0 |
| | Other (Counting Error) | 19 |
| Removed from membership: (14) | | |
| | by Letter of Transfer | 0 |
| | by Death in 2021 | 8 |
| | by Death, not previously recorded | 1 |
| | By Request for Removal | 5 |
| | | |
| Membership, December 31, 2021 | | 234 |

2020 PPP Loan Update

In March of 2020, Session approved applying for a loan/grant under the federal government's Paycheck Protection Program (PPP). The PPP Loan program was established by the federal government Coronavirus Aid, Relief and Economic Security Act (CARES Act) in March of 2020. The purpose of the program was to allow organizations to meet payroll and certain other qualifying expenses, in order to minimize job losses due to the Covid-19 pandemic. The church submitted an application to TD Bank on 4/8/20 and a loan was approved on 4/30/20 in the amount of \$93,525.60. This loan allowed us to keep several staff members employed through 6/30/20. Unfortunately, due to the continued shortfall in giving and re-evaluation of staff needs, staff reductions were necessary at that point. The church had paid enough payroll and qualifying expenses during that time period to qualify for the conversion of the entire loan amount to a grant. The application for conversion was submitted to TD Bank on 12/22/20, and in April 2021, the PPP loan was successfully converted to a grant.

Deacons Report

“We should use whatever gifts we have received to serve others... If anyone serves, we should do it with the strength God provides, so that in all things God may be praised through Jesus Christ.” 1 Peter 4:10-11

The deacons of Brunswick Church seek to serve our congregation and community as a ministry to those in need, whether sick, lonely, or going through difficult times. We are honored to serve in this role and are blessed through caring for others.

Despite the ongoing challenges due to Covid during this past year, the deacons were able to organize projects supported by our congregation. In the summer, school backpacks were distributed to students in need of school supplies. At Thanksgiving, with donations from our congregation and many local businesses, 114 meals were provided to families in the area. Through the annual Christmas gift collection, over 160 gifts were collected for children at Tamarac Schools, Vanderheyden, and the Damien Center. In addition, we were able to provide gift cards to 6 local families. We are grateful for the ongoing support from the congregation and local community with all these projects.

The deacons of each parish provided care to our friends, neighbors, and those in our church, through phone calls, visits, and cards. Meals have been provided, help has been given to those moving to new homes, and gift cards were sent out to enjoy some Stewart's ice cream. We continue to work with the Needs Assessment Team to provide assistance with transportation to doctor visits, financial support, and help in connecting with Social Services. If at any time, you, or someone you know, is in need of support from the deacons, please reach out to a deacon or call the church office.

The deacons continue to pray for our congregation and pray for discernment as we seek opportunities to serve. We believe that God is calling all of us to care for one another and demonstrate love in a way that brings glory to God and spreads the good news of Jesus Christ.

Respectfully submitted on behalf of all Deacons,

Lisa Jeschke (Co-moderator)

| Deacon's Ministry Financial Report 2021 | |
|--|--------------------|
| Balance January 1, 2021 (Checking Account) | \$15,886.75 |
| Balance January 1, 2021 (Savings Account) | \$9,024.84 |
| Total Opening Balance | \$24,911.59 |
| Receipts | |
| Deacons Fund Donations | \$7,036.00 |
| Total accumulated interest(savings) | \$3.31 |
| Total Receipts | \$7,039.31 |
| Disbursements – Congregational | |
| Executive Board [Congregational Needs] | \$1,527.12 |
| Funeral Receptions/Memorials | \$2,432.42 |
| Non Funeral receptions | \$906.31 |
| Deacon Supplies | \$3,068.71 |
| Total Congregational Disbursements | \$7,934.56 |
| Disbursements – Community | |
| Executive Board [Community Needs] | |
| Gift Cards (Food/Clothing/Gas) | \$550.00 |
| Thanksgiving Ministry | \$3,859.47 |
| Outreach ministries | \$347.88 |
| Christmas Tree project | \$1,009.24 |
| Children's Backpack Ministry/School Supplies | \$2,577.57 |
| Total Community Disbursements | \$8,344.16 |
| Total Disbursements | \$16,278.72 |
| Balance December 31, 2021 (Checking Account) | \$6,644.03 |
| Balance December 31, 2021 (Savings Account) | \$9,028.15 |
| Total Closing Balance | \$15,672.18 |

Deacon financials submitted by Lori Hunt, Deacons Treasurer

Worship and Gathering Ministries Report

The Brunswick Church Worship Planning Committee gathered energy in 2021, working to develop a new format for a single, in-person AND online worship gathering for our church family and evolving to become a Worship and Gathering Planning Team. The team met monthly to plan and innovate our weekly worship services, including preaching themes, lay leadership, communion, holiday services and music. This year the team began planning for all-church community outreach events as well. With both worship planning and event planning, the Holy Spirit brought unity and renewed excitement for serving each other, honoring a new, blended approach to our worship ministry, and connecting with our wider community. Thanks be to God for how he has blessed our members to use their gifts and energy and for how he has worked through them to bless our worship and our coming together.

Soli Deo Gloria.

Faithfully submitted for the Worship and Gathering Ministry Team,

Dixie Yonkers

Prayer Ministry Report

Connie Mason, a founder of the Brunswick Church Prayer Ministry, went home to be with our Lord in December 2021. Connie was a valiant prayer warrior while she was among us, and I know she will be one now that she is at home with Jesus.

We have over 100 prayer warriors composed of church members, Brunswick Mission Partners, and church members whose hearts have stayed here, even though they have moved away.

The Prayer Chain Ministry is a ministry that is critically important to being part of our church community, is characteristic of normal Christian living, and is an essential connection with our Lord.

We receive prayer concerns and praises by way of prayer request cards from worship, through the church website, my email or by phone. Prayer requests and praises are treated with respect and sensitivity as they are brought before our Lord. If you would like to offer a prayer request on behalf of someone else, please get their permission.

If you would like to enrich your prayer life, I would be glad to meet with you. If you would like to join the Brunswick Church Prayer Chain Ministry, please let me know.

Holly Clarke

Email: rclarke1@nycap.rr.com

Pastoral Care Team Report

The Pastoral Care Team (PCT) endeavors to show God's love by supporting the overall spiritual care of the church by focusing on actively listening to people express their questions, concerns, needs, and connect them to the people and/or resources who can help assist them.

In 2021 the PCT continued their efforts to reach out to members of the congregation. We connected with people through cards, phone calls, and visits in the hopes that they would know the love of the church. Members of the PCT continue to serve individuals with on-going contacts and pastoral care. The pastor, deacon moderators, Needs Assessment Team, and PCT met to coordinate congregational care between the teams.

The PCT organized and conducted a CPR class, with volunteers from the American Heart Association.

The Brunswick Church *Loving Touch Newsletter* was developed, published, and mailed monthly to members who do not have internet access. This newsletter reports church news, birthday/anniversary dates, biographies of our senior members, and obituaries.

Serving humbly and gratefully,

The Pastoral Care Team – Larry Broderick, Susan Lascari, Liz Reynolds, Gail Swota, Connie Vooyo and Linda Broderick serving as our secretary.

Missions Team Report

2021 Summary from Pastor Kim Jackson:

Our Missions Committee had a fruitful year, ensuring missions partners who submitted applications for support received funding. We were especially glad to welcome to Brunswick our mission partners, Aaron and Holly Hicks, and Peter and Laurel Olson, who shared in worship about their ministry in their respective settings. Our tradition of serving the people of God through mission trips continued, as we sent a team to the Dominican Republic to work with Young Life—enabling our group to learn from and about the people of the DR. Our partnership with Young Life will continue in the new year, as we pursue new opportunities here locally.

From the Missions Team:

The vision of the Missions Team is to encourage the Brunswick Church community in its relationships with individuals and agencies who are sharing Jesus' love in communities locally, regionally, nationally, and internationally. We do this by:

1. Casting vision for missions among the Brunswick Church community
2. Facilitating relationship between mission partners and the congregation
3. Preparing and administering the Brunswick Church missions budget

In 2021 the Missions Team (Pam Hoyt, Connie Vooyoys, Doug Smail, Wit Lastani, Carol Beth Chase, Tammie Borland and Lori Stockwell) did our best to follow God's leading as we:

- Continued our new policy of having a third of mission partners reapply every three years. In doing so, we continue to align our financial sponsorship with those whom we can best support in non-financial ways as well.
- Worked to build more personal relationships with mission partners
- Committed \$40,795 in financial support to mission partners and initiatives from our congregation
- Encouraged individuals in the congregation to participate in local and global missions
- Prayed for our mission partners, and for discernment as to how we may serve and encourage them
- Sent a group of ten to visit Camp Pico Escondido and Young Life in the Dominican Republic.
- Supported Jim Tusty as he generously created several display posters, sharing narratives from our Missions partners.

Our Mission Partners work in a variety of settings, including evangelism/church planting, health care, support of material needs (food, clothing, shelter), pastoral ministry, Bible translation, teaching, and administration. Thanks to your consistent and generous giving, we were able to meet our missions partner commitments in 2021.

In mid-August, Carol Beth Chase; Lori Stockwell; Doug Smail, Kevin, Shellie, Rebecca & Lydia Ware; and Dave, Tammie, Adam & Jackie Borland planned a visit to Camp Pico Escondido and Young Life ministries in the Dominican Republic. Carol Beth, who has a long-term relationship with the Dominican Young Life leaders ultimately had to postpone her trip until February. We have shared details of the trip in other communications, but in summary we witnessed God's love at work in the way Young Life invests in deep personal relationships to model God's discipleship in calling people to follow Jesus. Our hope is to continue to work with the Dominican leaders (Julia Veloz and Michy Hernandez) and our local Young Life leaders to build long term relationships that foster spiritual growth.

We are thankful for the opportunities to serve the global and local community through the generous financial support of our congregation.

Respectfully submitted,

Tammie Borland, on behalf of the Missions Team

From the Dominican Republic Missions Trip Team:

We went to build relationships and God provided. Each day, all day, we worked, ate, played, and spoke with leaders, missionaries, and (best of all) those impacted by the ministry done in

the Dominican Republic. At Young Life Camp Pico Escondido we bonded with the staff and volunteers, most of whom had come to know Christ right at the camp.

In various towns and cities, we visited the homes and “clubs” of Young Life staff and witnessed what true discipleship looked like from both directions (disciple and leader.) We stayed at Ninos De La Luz (Children of the Light) orphanage and met a phenomenally inspirational couple who followed God with the most admirable faith and conviction, taking homeless children off the streets and caring for them. Dr. Doug Smail also visited many different places that opened their doors to him to offer to share resources (office space, equipment, professional time, etc.) in the future to help those in need of dental assistance.

Throughout our week we witnessed how investing in deep relationship-building led people to God. Every person we met had been impacted when other people invested in them day after day, week after week, year after year, until God opened that person’s heart. In so many cases that person then went on to do the same for someone else.

Submitted by Tammie Borland, on behalf of the Dominican Republic Missions Trip Team

Missions Distributions for 2021:

| Brunswick Missions Partners 2021 | Amount | Date Paid |
|--|------------------|------------|
| Albany Pakistani Fellowship (Nadeem Sadiq) | \$2,600 | 2/1/2021 |
| World Harvest Mission (Aaron & Holly Hicks) | \$2,600 | 4/6/2021 |
| Int'l Accelerated Missions (Paul & Jean McFate) | \$3,000 | 4/6/2021 |
| Jin Hua (Stuart & Peggy Milliken) | \$2,600 | 5/4/2021 |
| Resourcing Christian Ed (Olson, Peter & Laurel) | \$2,600 | 5/4/2021 |
| YFC-Bangladesh (Peter Halder) | \$2,600 | 6/14/2021 |
| Christian Motorcycle Association | \$1,000 | 6/14/2021 |
| Mercy Ships (Michael & Heather Drown) | \$2,600 | 6/14/2021 |
| Global Success Network (Allison Foster) | \$2,600 | 7/20/2021 |
| IVCF (Paul Kulp) | \$2,600 | 7/20/2021 |
| Kinetex Global (Jonathan & Sarah Teubl) | \$2,600 | 11/29/2021 |
| IVCF (Nicole Campbell) | \$5,600 | 8/21/2021 |
| YFC-Capital District (Kevin Post) | \$1,500 | 9/3/2021 |
| Young Life (Glen Cook) | \$1,500 | 9/3/2021 |
| New Tribes Mission (George & Ginny Olsen) | \$1,400 | 10/7/2021 |
| RCA | \$700 | 10/7/2021 |
| Young Life Dominican Republic | \$1,695 | 10/8/2021 |
| Gideons (2020 payment with 2021 payment being sent in January of 2022) | \$1,000 | 1/28/2021 |
| Total 2021 Missions Disbursements | \$ 40,795 | |

Brunswick Cares Food Pantry Report

Through your generous support, the Brunswick Cares Food Pantry is able to serve those in our community who are “food insecure”, which means that they do not know where their next meal is coming from. According to Feeding America, the food insecurity rate in Rensselaer County is 10.9%. We serve families who are unemployed, as well as under-employed, or are otherwise unable to provide for their families or themselves due to the COVID pandemic or other circumstances. We serve the kids of these families through food backpack programs at area schools as well as kid’s meals during the summer. Your generosity enables our pantry to reach into our community to serve these families with the practical love of Christ.

Pantry Operations

During 2021, we served an average of 33 families, our neighbors in need, per month, which is comprised of an average 30 children, 57 adults and 11 senior citizens. The food pantry provides full pantry orders monthly, the equivalent of 3 meals/day/person for 3 days, as well as partial pantry orders each week of bread, milk, eggs & fresh produce. We provided an average of 24 “Meal of the Month” bags to our guests, which contains ingredients and a recipe to prepare a complete meal. We also offer “Birthday Bags” for kids on their birthdays, which contains cake & other items for a birthday celebration. During the summer months, when kids are off from school and not able to take advantage of school breakfasts and lunches, we offered weekly “Kid’s Meal Bags” containing kid-friendly food. We provided a total of 32 such meals during June, July, and August. This past November we provided in excess of 50 complete Thanksgiving dinners to our pantry guests.

While we have returned to allowing our guests to enter the building to access the pantry, we continue to require masks, hand washing/sanitizing and social distancing.

We continue to purchase, at a nominal cost, most of our food from the Regional Food Bank. Additionally, we receive weekly delivery of produce and dairy from Capital Roots/Squash Hunger in Troy. We also are the beneficiary of food drives and donations from Brittonkill, civic organizations and individuals.

Food Backpack Programs

In past years, we helped establish food backpack programs and school internal pantries at Averill Park, Brittonkill and Berlin Schools. When students are home on the weekends, they do not have access to school meal programs. This is where the food backpack programs enter the picture. Food backpack programs are offered through the Regional Food Bank, are administered through each school district and are designed to meet the weekend food needs of children whose families are food insecure. Such programs enable the pantry, through your financial gifts, to reach further into the community. Additionally, we are currently working with Brittonkill to establish an in-house food pantry for high school students as well as to provide personal hygiene items through the school counselors and nurses.

Continuing Community Interaction

- We continue to rescue bread from Bimbo Bakeries warehouse to distribute to food pantries, emergency shelters and schools in eastern Rensselaer County.
- We continue to enjoy an ongoing relationship with Brittonkill School and other civic and community organizations for the benefit of those in our community who are food insecure.
- We continue to sponsor citizenship awards at Averill Park and Brittonkill schools to recognize those students who display good citizenship by working to address food insecurity.

In closing, we on the Brunswick Cares Food Pantry board wish to express our heartfelt thanks for the tremendous support this congregation has provided us this year. Through this congregation's generosity, we have been able to purchase food from the Regional Food Bank, household and personal care items for our guests. Your generosity has also enabled the pantry to upgrade our refrigeration equipment. We are truly blessed by this congregation's support of this vital ministry.

Our needs are not just financial. We covet your prayers and would especially appreciate you as a volunteer. The pantry is open on Tuesday from 5-7 pm and Saturday from 9-11 am. Each time we are open, we need 4 volunteers to staff the pantry. We are open twice per week, which means that we need 32 volunteers to staff the pantry per month. We hope that you will consider investing your time in the lives of our pantry guests through volunteering your time at the pantry. Volunteering at the pantry will be a blessing to you as much as to our guests.

We are called to reach out to and serve our neighbors beyond the walls of the church with the practical love of Christ. Join us in this vital and practical ministry.

Submitted by the Brunswick Cares Food Pantry Board

Resource Management Team (RMT) Report

The mission of the Resource Management Team (RMT) is to ensure the faithful management of the resources that God has entrusted to our congregation, to assist other ministry teams in their financial planning and to promote a culture of generosity in our church family.

Although Covid has impacted all of us again in 2021, your generosity in supporting the mission and work of Brunswick Church has been very encouraging. It has been wonderful that we could begin meeting in person this year, masks and all, and we could even sing! Although we have not been passing the offering plate during worship, your financial gifts have arrived by mail, via online giving or in an envelope dropped off at the back of the worship center.

During the year RMT met 12 times, all by Zoom. Some of the more significant things that RMT worked on were:

- To successfully complete the process of having the PPP loan converted into a grant, due to the work of Stanley Slamet.
- To complete our application for NYS Unemployment Insurance for our employees, due to the work of Bob Schmidt.
- To coordinate with the Personnel Committee to determine salary increases for staff members, and to recommend when new positions might be filled in the future, due to the work of Jan Means.
- To provide the session with the proposed 2022 budget in December.
- To determine annual contributions that TLC needs to make for the 'hard costs' of the use of the facility. For 2021 that amount was \$13,000. In addition, they assume the responsibility for their payroll expenses tied to NYS Unemployment Insurance, disability insurance and workers compensation (approximately \$11,000 in 2021).
- To approve contract amounts for propane and snowplowing/mowing for 2021-2022.
- To complete a review of the 2020-21 finances by a subcommittee of RMT. This report found no irregularities or problems but did make recommendations for areas that need written processes/procedures to be put in place. Thanks again to Jim Tusty for coordinating this group.
- To recommend to session that they release funds to do necessary improvements and repairs to the Stevens House.

In 2020 our PILP loan for our church facility renewed at a 4% interest rate. At the end of 2021 our mortgage balance was approximately \$1,295,000. This loan will be paid off not later than December 2030.

We appreciate so much the work of the volunteers who count the weekly offering, enter the information into the computer and get the deposit to the bank. Those generous volunteers have given so much of their time include Marilyn Sirco, Will and Lois Asher, Pete and Gail Swota, Tony and Sandy Kaddo and Susan Lascari.

The church was fortunate to have a gifted group of people who served on RMT this year: Will Asher, Jan Means, John Scott (elder), Chris Judd (elder), Marilyn Sirco (who finished her term this year) and Jim Tusty. At our meetings Bob Schmidt, controller, and Stanley Slamet, treasurer, were involved in assisting RMT.

We recognize that Rev. Kim Jackson's departure will be a change for all of us. We are however confident that the positive spirit in the congregation and the continued emphasis on spiritual growth, fellowship and outreach will continue to help us move forward in 2022.

We are truly dependent on God's gracious provisions to us as individuals and families as well as to our congregation. You are each an important part of the ministry of Brunswick Church. That ministry cannot happen without you – without your time, the use of your spiritual gifts and your financial generosity. God calls us all to be faithful in our financial giving and support of our church. Thank you for being part of our community of faith!

Respectfully submitted,

Bill Henderson, RMT Chair

Personnel Team Report (formerly Staff Development Team)

2021 marked a change of name and key responsibilities for the Staff Development Team to the Personnel Team in May. The change results in more active Session and Head of Staff ownership of Staff vision, development, structure and roles definition. It also moves responsibility for the financial aspects of staff, more appropriately, to RMT. Personnel and RMT continue to work collaboratively in areas where their responsibilities intersect. Given those changes, the Personnel Team seeks to serve Brunswick Church by:

- Assisting Session and Head of Staff in defining staff positions consistent with their church leadership vision and model.
- Ensuring that hiring and on-boarding occurs according to the appropriate hiring practices as defined by the Presbyterian Church USA, Brunswick Church Session and Head of Staff, and state and federal employment regulations.
- Participating jointly with RMT to recommend staff compensation annually.
- Participating, as requested, with Head of Staff in periodic staff / personnel performance reviews.
- Defining and recommending staff benefit policies to Session.
- Supporting the staff in fulfilling their roles, being available to respond to joys and concerns, and assisting the Head of Staff and Session in facilitating the resolution of personnel-related issues.

2021 also saw continuing changes in staff. Kim Jackson officially started the year as our Transformational Pastor. In retrospect, Kim served us well this year and built us up as a stronger, healthier, community of faith. As we sent her off to serve in NYC, we appreciate all she shared with us and how she prepared us for the next stage of our journey as a church community.

For several months a subcommittee of Personnel and Session members met with Niki and the members of her nurture teams to pray with them and support them in planning for programs, especially in this climate of COVID concern. We witnessed fruition in a smaller, but no less effective VBS program in July.

Membership of the Personnel Committee also changed. Jan Means left to serve on RMT, Alison Brinkman and Tom Kiehl resigned with our thanks after many years of service. And Dave Borland resigned after moving to Saratoga with his family. This Fall, we gratefully welcomed Liz Reynolds and Georgiann Henderson to join our committee.

Our part-time paid staff members are Kevin Ware as Director of Communications and Technology, Bob Schmidt as our Controller, Connie and Alex McCullen as our Facilities Lead and Custodian, and Niki Campbell who took a month of sabbatical in December. We will be announcing a date to express our appreciation to Niki for her 11 years of service at Brunswick soon! Bob Schmidt also celebrated his 5th year anniversary at Brunswick in April! Thank you, Bob! This year, Chris Rose resigned his part-time position as Accompanist/Choir Director. We certainly appreciate all the volunteers in our Music Ministry who have so ably stepped up to fill the void.

We are currently meeting with members of our staff individually to update ministry description and to discuss how we can support them in their efforts and perhaps identify areas for volunteer support. We ended the year on a high note in December with a delicious staff luncheon, prepared by Georgiann, to express our appreciation for the dedicated service of our church staff.

We continue to recognize with gratitude all the volunteers who have helped to keep our building, services and programs running. Thanks to all who have served in so many different capacities so capably. We encourage everyone to find a way to use your gifts in service to our church family and our wider community.

Therefore, encourage one another and build each other up, just as in fact you are doing.
1 Thessalonians 5:11

The Personnel Team – 2021
Janice Hindes, Georgiann Henderson, Liz Reynolds

Buildings and Grounds Team Report

This year was another year with a lot of variables. Keeping up with protocols was handled with diligence and an attention to detail. Our number one goal is to continuously keep all those in and around the church safe and healthy.

We are continuing to operate with all volunteers and there is a learning curve with contractors, county, state local regulations. Ensuring that all required reports and payment of invoices is a task that requires a lot of time and effort. Roy Krasse has been a valuable resource of information on who, what and when to work with the requirements.

We have contributed to the Steven's House renovation and update. Hopefully our contribution has assisted with the ability of Session to present the property for its future use.

We completed a fantastic workday in October. There were over twenty volunteers contributing to indoor and outdoor work. Much was accomplished. Thank you volunteers!

The team had to fix the wall and piping in the Pantry Storage Room caused by a mouse chewing through the plastic piping that supplies the sink. Piping was replaced and wall area repaired. Thanks to all who helped on this issue.

We are continuing to work on roof leaks above the Worship Arts Center. Although several areas have been repaired more work needs to be done. This is a difficult task and we are continuing to work on this issue

The B&G committee members are Roy Krasse, Niki Campbell, Will Asher, Larry Broderick, Bernie Fredette, Rich Scott, Connie McCullen, Alex McCullen, and Marty Hoyt.

Visual Arts Team Report

In 2021, a new Brunswick Visuals Arts Team came together to encourage one another to use our gifts in enhancing Brunswick Church's physical spaces and our gathering times. Our first meeting brought together "artists" of every type. We learned who loves to paint, dance, sew, quilt, crochet, knit, decorate, write, take photographs, enjoy nature, and who just love and appreciate beauty. We identified those who are "helpers" by nature and those who love to welcome others. We even discovered some with knowledge and calling to help make all we do accessible to more people. The Advent season provided a great first opportunity to work together to make our Church buildings and events a beautiful reflection of God's handiwork in us and through us as we helped our family of faith prepare for the gift of his son, Jesus.

Submitted by Dixie Yonkers and Pam Hoyt, on behalf of the Visual Arts Team

Volunteer Coordinator Report

The Volunteer Coordinator position was established in early 2020 and is intended to provide a point of focus for identifying volunteer needs across Brunswick Church and matching those needs to those in our congregation who have the skills / giftings to meet those needs. The Volunteer Coordinator provides encouragement and follow-up with volunteers, remaining engaged to ensure that needs are being met.

Key accomplishments during 2021 include:

- Create and maintain a list all groups/teams and their "descriptions" on the volunteer page of the church's website.
- Recruited and scheduled ushers and greeters for 2021.
- Reopening of coffee hour and recruitment of coffee hour hosts.
- Recruited volunteers for Christmas eve service for ushers, childcare and choir members.
- Shifted offering counters to include Elders.
- Met with office workers to organize a weekly task list. (2022)

Goals and needs for 2022 include:

- We will be seeking a new Volunteer Coordinator in 2022 – if you are drawn to helping others engage and share their skills / talents, and have organizational and administrative skills to help identify and match church needs to those who can fill them, then please

consider if this role is for you. Please contact Annette Crawford-Harris if you are interested.

- As of January 2022, there will be no paid staff position for Nurture Ministries. A number of dedicated volunteers have supported children/youth and adult ministries over the years, for which we are very grateful. Session is seeking to add volunteers to help grow the children and youth programs. Do you have a passion for engaging with and mentoring our youth? Are you gifted and talented in working with children? Interested in family ministry? Are you passionate about discipleship and spiritual growth of our adult community? We want to hear from you if you are interested in children, youth or adult ministries. Please reach out to us and we will connect you to the appropriate team(s).
- Additional office / administrative support volunteers are needed. If you are interested in sharing your gifts and talents in the areas of office administration, please contact us.
- Augment the use of ACS Realm (our online software that supports the church community and financials) for connecting teams / groups.
 - Add all volunteer groups / teams and their active volunteers to ACS Realm, for easy tracking and communication.

As you consider opportunities for service, we invite you to learn more about volunteer opportunities within Brunswick Church – please see the volunteer page on the Brunswick Church website, and you can reach out to us by contacting Annette Crawford-Harris or via email: volunteer@brunswickchurch.org

We greatly appreciate all who continue to engage their gifts and talents in the service of Brunswick Church and the broader community! May God continue to bless you richly as you service Him through serving others.

Annette Crawford-Harris, Volunteer Co-Coordinator

Congregational Nominating Committee Report

This year Ann Fisher, Marty Hoyt, Linda Broderick, Alison Brinkman, Ginny Hanby, Val Acklin, and Matt Clark served as our nominating team for selecting Elders and Deacons. We met over zoom through the summer and fall, looking at Biblical qualifications for Elders and Deacons, considering who God was calling for those positions, and having conversations with folks about serving. For 2022 we've called Frank Fisher, Lori Stockwell and Lisa Daley to serve as Deacons, and Ken Hunter (second term), Susan Lascari (second term) and Joe Fritz to be Elders.

Submitted by Matt Clark, on behalf of the Nominating Committee

Financial Reports – 2021

Balance Sheet Summary - 2021

| Balance Sheet Summary 2021 | |
|---|-----------------------|
| Accounts | Year-end 2021 Amount |
| Assets | |
| Current Assets | |
| Checking | |
| Main Checking Accounts | \$101,187.37 |
| TLC Checking | \$40,584.81 |
| Deacons Checking | \$6,785.63 |
| Total Checking | \$148,557.81 |
| Savings | |
| Deacon's Savings TD | \$9,028.15 |
| Money Market | \$360,736.57 |
| PILP Investment | \$62,138.70 |
| Total Savings | \$431,903.42 |
| Total Current Assets | \$580,461.23 |
| Prepaid Expenses | |
| Total Prepaid Expenses | \$1,644.43 |
| Fixed Assets | |
| Buildings and Land | |
| Stevens' House | \$325,000.00 |
| Church Buildings & Land | \$4,324,000.00 |
| Church Contents | \$579,928.65 |
| Total Buildings and Land | \$5,228,928.65 |
| Total Fixed Assets | \$5,228,928.65 |
| Total Assets | \$5,811,034.31 |
| Liabilities & Net Assets | |
| Liabilities | |
| Accts Payable/Accrued Expenses | |
| NY DBL withheld | \$1,470.73 |
| Loans & Exchanges | \$591.09 |
| Total Accts Payable/Accrued Expenses | \$2,061.82 |
| Loan Principal | |
| PILP Loan 11/23/15 | \$1,287,264.09 |
| Total Loan Principal | \$1,287,264.09 |
| Total Liabilities | \$1,289,325.91 |

(2021 Balance Sheet Summary – continued)

Net Assets

Building Equity

| | |
|----------------------------------|----------------|
| Stevens' House Equity | \$325,000.00 |
| Equity in Church Building & Land | \$3,036,735.91 |
| Church Contents | \$579,000.00 |

Total Building Equity **\$3,940,735.91**

Other Equity

| | |
|---------------------------|--------------|
| Unrestricted Fund Balance | \$484,577.29 |
|---------------------------|--------------|

Total Other Equity **\$484,577.29**

Designated Missions Giving

| | |
|---------------------------|-------------|
| Dedicated Missions Giving | \$25,550.96 |
|---------------------------|-------------|

Total Designated Missions Giving **\$25,550.96**

Designated Funds

Capital Improvements & Repairs

| | |
|--------------------------------|----------|
| Capital Improvements & Repairs | \$410.00 |
|--------------------------------|----------|

Total Capital Improvements & Repairs **\$410.00**

Deacons' Fund

| | |
|---------------|----------|
| Deacons' Fund | \$193.11 |
|---------------|----------|

Total Deacons' Fund **\$193.11**

Memorial Funds

| | |
|--------------------------|-------------|
| Bequests & Memorial Fund | \$68,797.30 |
|--------------------------|-------------|

Total Memorial Funds **\$68,797.30**

Trips & Conferences

| | |
|--------------------------|------------|
| Youth Group Fund Raising | \$1,098.92 |
|--------------------------|------------|

| | |
|--------------------------|---------|
| Staff / Session Retreats | \$96.00 |
|--------------------------|---------|

Total Trips & Conferences \$1,194.92

Other Designated Funds

| | |
|--------------------------|----------|
| Early Principal Payments | \$248.91 |
|--------------------------|----------|

Total Other Designated Funds **\$248.91**

Total Designated Funds **\$70,844.24**

Total Net Assets **\$4,521,708.40**

Total Liabilities & Net Assets **\$5,811,034.31**

Revenue and Expenses Summary – 2021

| Revenue & Expense Summary – 2021 | |
|---|-----------------------|
| Accounts | 2021 Amount |
| Revenues | |
| Tithes and Offerings | \$588,766.39 |
| PPP Loan Forgiveness * | \$93,525.60 |
| Other Income - Reimbursements, Refunds, etc. | \$251.01 |
| TLC Daycare Center - Tuition & Fees | \$395,752.26 |
| Total Revenues | \$1,078,295.26 |
| Expenses | |
| Staff - Salaries & Benefits (non-TLC) | |
| Staff – Salaries | |
| Pastors Salaries/Housing | \$67,643.21 |
| Program and Support Staff Salaries | \$76,879.55 |
| Total Staff – Salaries (non-TLC) | \$144,522.76 |
| Staff - Employee Benefits | |
| FICA / FICA Offset / MC Expense | \$10,947.49 |
| Pastors' Pension & Major Medical | \$23,978.28 |
| Sr Pastor FSA Medical | \$85.42 |
| Sr Pastor FSA Dependent | -\$70.00 |
| Pastor Terms of Call: Professional Expense | \$890.79 |
| Pastor Terms of Call: Continuing Ed Expense | \$472.00 |
| Pastor Terms of Call: Travel (Mileage) Expense | \$101.92 |
| Total Staff - Employee Benefits | \$36,405.90 |
| Total Staff - Salaries & Benefits | \$180,928.66 |
| Program Ministries & Operations | |
| Total Worship Ministry | \$4,451.80 |
| Total Adult Ministry | \$1,642.27 |
| Total Welcome Ministry | \$502.75 |
| Total Children's Nurture Ministry | \$1,338.54 |
| Total Youth Ministry | \$1,004.70 |
| Total Albany Presbytery Assessment | \$15,587.00 |
| Total Events/Hospitality (Pentecost) | \$509.00 |
| Total Support Ministries (Session programs, Personnel) | \$1,119.91 |
| Operations | |
| Building and Grounds | |
| Total Fire Alarm System | \$2,844.23 |
| Total HVAC | \$1,931.68 |
| Total Sprinkler System | \$308.00 |
| Total Fire Suppression | \$2,222.25 |

(2021 Revenue & Expense report, continued)

| | |
|--|---------------------|
| Total Water Purification Testing / UV Light system | \$3,365.00 |
| Total Stevens House | \$5,695.79 |
| Supplies, Lawn, Snow Removal | |
| Janitorial Supplies | \$3,063.65 |
| Electrical Supplies | \$1,268.88 |
| Kitchen & Bath Supplies | \$1,918.69 |
| Carpentry Supplies | \$491.87 |
| Equipment & Tools | \$299.64 |
| Snow Removal/Mowing | \$18,600.00 |
| Total Supplies | \$25,642.73 |
| Other Supplies / Repairs | |
| 157006 Miscellaneous | \$330.00 |
| 157008 Elevator | \$160.00 |
| Total Other Supplies / Repairs | \$490.00 |
| Total Building and Grounds | \$42,499.68 |
| | |
| Mortgage & Bond Payments | |
| PILP Loan Payments | \$170,370.60 |
| Total Mortgage & Bond Payments | \$170,370.60 |
| | |
| Utilities | |
| Electric | \$11,407.64 |
| Propane | \$34,348.12 |
| Telephone & Internet | \$3,232.56 |
| Waste Removal | \$3,080.00 |
| Total Utilities | \$52,068.32 |
| | |
| Insurance | |
| Disability | \$2,057.91 |
| Business Owners Policy | \$12,641.75 |
| NYS Unemployment | \$0.00 |
| Workers' Compensation | \$2,973.14 |
| Total Insurance | \$17,672.80 |
| | |
| Total Office Ministry / Administrative | \$3,245.46 |
| Total Business Ministry (service fees / payroll expenses) | \$9,651.46 |
| Total Information Technology | \$520.98 |
| Total Operations | \$296,029.30 |
| Total Program Ministries & Operations | \$322,185.27 |
| | |
| Missions | |
| Internat'l Acceler Missions-McFates | \$3,000.00 |
| Hicks, Aaron & Holly (World Harvest) | \$2,600.00 |
| The Olsens - Black Forest Academy | \$2,600.00 |

(2021 Revenue & Expense report, continued)

| | |
|-------------------------------------|--------------------|
| Peter Hader (YFC - Bangladesh) | \$2,600.00 |
| Fosters (Jesus Film/Campus Crusade) | \$2,600.00 |
| Olsen, George (Phillipines) | \$1,400.00 |
| Wycliffe - The Lamberts | \$2,600.00 |
| Stuart Millikin | \$2,600.00 |
| Capital City Rescue Mission | \$340.00 |
| Christian Motorcycle Association | \$1,830.00 |
| Glen Cook - Young Life | \$3,195.00 |
| Gideons | \$1,000.00 |
| Rensselaer Christian Assoc. | \$700.00 |
| Jonathan & Sarah (Rennells) Teubl | \$2,600.00 |
| Sadiqs -Albany Pakistani Fellowship | \$2,600.00 |
| IVCF - Niki Campbell | \$5,600.00 |
| IVCF - Paul Kulp | \$2,600.00 |
| Total Missions | \$40,465.00 |

TLC Daycare Center

| | |
|---|---------------------|
| TLC - Gross Salaries | \$272,024.39 |
| TLC- Administrative (Ads, Postage, Fees) | \$2,168.45 |
| TLC - Groceries | \$28,261.63 |
| TLC - General Supplies | \$1,714.61 |
| TLC - Unemployment Insurance | \$0.00 |
| TLC Equipment | \$710.94 |
| TLC- Classroom Supplies | \$1,423.47 |
| TLC Staff Expenses (training, staff events) | \$966.98 |
| TLC- Grant Expenditure | \$6,843.91 |
| TLC - Employer FICA SS/MC | \$20,810.09 |
| Total TLC Daycare Center | \$334,924.47 |
| TLC Grant Exp | \$666.80 |

Total Expenses **\$879,170.20**

Net Total **\$199,125.06**

* **NOTE:** Revenues for 2021 were augmented by \$93,525.60 when the Covid-19 PPP (payroll) loan was converted to a grant in April 2021.

Pastor Terms of Call – 2022 Placeholder

No Pastor Terms of Call yet exist for 2022.

The 2022 Budget retained the amounts as they existed for 2021 and are shown as “2022 placeholders” below. If Brunswick Church acquires an Interim Pastor, or calls a Pastor in 2022, some portion of the Terms of Call below will become actual spend for 2022.

| (Budgeted) Pastor Terms of Call – from 2021, as placeholder for 2022 | |
|---|-----------------|
| Salary | \$33,648 |
| Housing Allowance | \$30,000 |
| Other Allowances | \$1,000 |
| Total Effective Salary | \$64,648 |
| Benefits | |
| Board of Pensions Medical Dues (Presbytery) | \$15,839 |
| Board of Pensions Benefits Plan Dues (Presbytery) | \$7,758 |
| Social Security Offset (FICA) Allowance | \$4,946 |
| Professional Expenses: | |
| Continuing Education Reimbursable Expenses | \$2,000 |
| Professional Reimbursable Expenses | \$1,000 |
| Travel Reimbursable Expenses | \$1,500 |
| Total Salary + Benefits (incl. expenses) | \$97,691 |
| Vacation including 4 Sundays | 30 days |
| Study/Continuing Education Time | 2 weeks |

2022 Budget Summary

The following is a summary of the 2022 budget. It does not include budgeted amounts for TLC Daycare expected revenue nor expenses.

Notes regarding the 2022 Budget:

The proposed budget requires explanation so that you can understand the logic of the numbers. As you are aware, Rev. Kim Jackson resigned on December 19, 2021. This has made planning the budget more difficult and potentially confusing to you as you review it.

Let me outline several key things to remember:

1. We budgeted for a full 12 months of the Pastor's salary and benefits since we did not know when a pastor might begin work later in 2022. We realize that not all of this budgeted expense for Pastor salary and benefits will be realized in 2022. These budgeted amounts are included as placeholders.
2. We also budgeted two special line items: Pulpit Supply / Moderator and a Stated Supply to cover preaching costs, moderator duties, worship coordination, and some pastoral support during the time we are without a full-time pastor.
3. There is also funding in the budget for an Office Administrator / Support and an Outreach Coordinator, with both positions budgeted for 10 months in 2022.
4. There is a budget for Music support (honoraria for fill-in support when needed) for \$5,200.

You will notice that there is a **projected gap of \$88,568** between expected giving and budgeted expenses. You will also notice that this gap is reduced to **\$63,568** after TLC makes its contributions toward designated building and tax expenses. Please be aware that this gap was based on our best estimates of how 2021 would end financially and our preliminary projections for 2022. This gap will be further reduced as we consider the explanation written above in *Pastor Terms of Call section* - that the 6 line items noted below as part of "Pastor salaries and benefits" are "placeholders", and we will not incur all of these costs in 2022.

When all these factors are taken into consideration in terms of the budget, RMT conservatively determined what we can expect for 2022. We have tried to plan for contingencies should they arise with respect to our needs for preaching and pastoral care.

If you have specific questions, please feel free to contact Bill Henderson, RMT Chair.

(Please see budget on next page)

| Description | 2022 Budget |
|--|------------------|
| Budgeted Revenue (non-TLC) | |
| Unified Budget | \$530,000 |
| Interest Received | \$500 |
| Total Budgeted Revenue | \$530,500 |
| | |
| Staff Salaries & Benefits (non-TLC) Budget | |
| Pastors Salaries * | \$63,648 |
| Pastor Medical * | \$1,000 |
| Pastor Presby Pension & Insurances * | \$23,597 |
| Pastor Professional Expense * | \$1,000 |
| Pastor Continuing Education Expense * | \$2,000 |
| Pastor Travel Expense * | \$1,500 |
| Stated Supply / Parish Associate | \$13,260 |
| Pulpit Supply / Moderator | \$11,225 |
| Program and Support Staff Salaries | \$107,620 |
| FICA / FICA Church Portion | \$14,193 |
| Total Staff Salaries & Benefits (non-TLC) | \$239,043 |
| | |
| Worship & Program Ministries Budget | |
| Worship Support | \$7,000 |
| Welcome & Program Supplies and Events | \$6,375 |
| Support Teams (Session programs, Personnel support, Stewardship) | \$3,500 |
| Total Worship & Program Ministries Support | \$16,875 |
| | |
| Operations & Support Budget | |
| Buildings & Grounds (supplies, grounds-keeping, equipment, building maintenance & repair) | \$38,300 |
| Utilities | |
| Electric | \$12,300 |
| Propane | \$33,000 |
| Telephone | \$3,000 |
| Waste Removal | \$3,000 |
| Utilities Total | \$51,300 |
| Office / Administrative Support | \$5,750 |

| | |
|--|-------------------|
| <i>(2022 Budget, continued)</i> | |
| Business Support (payroll expenses, service fees) | \$9,000 |
| Information Technology Support | \$1,000 |
| Insurances | \$23,800 |
| Mortgage (PILP) Expenses | \$180,000 |
| Presbytery Assessment | \$15,000 |
| Total Operations & Support | \$324,150 |
| Total Missions Support | \$39,000 |
| Total 2022 Budget | \$619,068 |
| Over / Under budgeted Revenue | (\$88,568) |
| Over / Under budgeted Revenue (including expected TLC contribution of \$25,000) | (\$63,568) |

** Note that these 6 line items referring to Pastor salary & benefits are “placeholders” in the 2022 budget. It is not expected that the church will incur all these budgeted placeholder costs in 2022.*

2021 TLC Financial Report

The following is a summary of the 2021 TLC Daycare Revenue & Expense Report.

| 2021 TLC Daycare Revenue & Expense Report | | | | | | | | | | | | | |
|---|--------|--------|---------|--------|--------|--------|---------|--------|----------|---------|--------|--------|------------------|
| 2021 | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec | 2021 YTD |
| Tuition | 27,586 | 28,475 | 36,009 | 30,311 | 27,879 | 38,322 | 25,423 | 35,228 | 25,477 | 24,343 | 42,052 | 28,847 | \$369,952 |
| Fundraiser | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| Stabilization Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,450 | 0 | 12,900 | 6,450 | \$25,800 |
| Total Revenue | | | | | | | | | | | | | \$395,752 |
| Salaries | 19,901 | 20,606 | 30,324 | 20,269 | 20,704 | 21,360 | 21,188 | 23,017 | 34,474 | 20,109 | 20,325 | 19,749 | \$272,024 |
| Administrative | 48 | 61 | 78 | 523 | 111 | 513 | 0 | 443 | 783 | (414) | (25) | 49 | \$2,168 |
| Groceries | 2,013 | 2,582 | 2,204 | 2,358 | 2,378 | 3,093 | 2,755 | 2,421 | 2,841 | 3,949 | (97) | 1,765 | \$28,262 |
| Supplies | 54 | 179 | 256 | 51 | 115 | 269 | 165 | 145 | 253 | 59 | 145 | 24 | \$1,715 |
| Equipment | 16 | 45 | 0 | 39 | 328 | 283 | 0 | 0 | 0 | 0 | 0 | 0 | \$711 |
| Classroom Supplies | 54 | 27 | 69 | 71 | 552 | 327 | 240 | 7 | 13 | 0 | 0 | 63 | \$1,423 |
| Staff Expense | 32 | 18 | 14 | 103 | 145 | 14 | 0 | 577 | 35 | 28 | (14) | 15 | \$967 |
| Empl SS/Med | 1,522 | 1,576 | 2,320 | 1,551 | 1,584 | 1,634 | 1,621 | 1,761 | 2,637 | 1,538 | 1,555 | 1,511 | \$20,810 |
| Grant Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,143 | 701 | \$6,844 |
| Tuition Refund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| Ins, Taxes, Utilities | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | \$13,000 |
| NYS Unempl. Tax | 917 | 917 | 917 | 917 | 917 | 917 | 917 | 917 | 917 | 917 | 917 | 917 | \$11,000 |
| Total Expenses | 25,640 | 27,094 | 37,264 | 26,965 | 27,917 | 29,493 | 27,968 | 30,371 | 43,037 | 27,269 | 30,033 | 25,875 | \$358,924 |
| Net | 1,946 | 1,382 | (1,255) | 3,346 | (38) | 8,830 | (2,545) | 4,857 | (11,110) | (2,926) | 24,919 | 9,422 | \$36,828 |



Brunswick Church

42 White Church Lane | Troy, NY 12180
