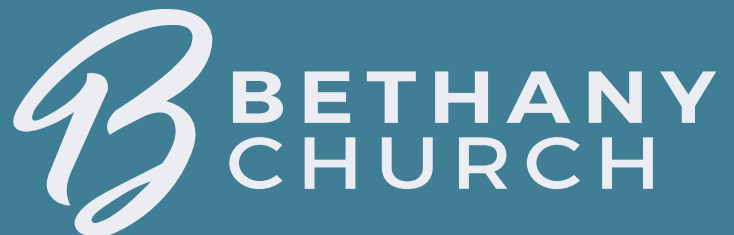


Bethany Church

2023 Ministry Plan

DRAFT

Last Updated: February 28 2023



2023 Ministry Plan

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Notice of 2023 Annual Meeting

To the Members of Bethany Church. The Board of Elders hereby notifies you that the below Articles of Business have been presented for a vote of the Membership by ballot online or during the Worship services on Thursday, March 2, 2023, and Sunday, March 5, 2023. All responses must be received no later than **12:00p.m. Sunday, March 5, 2023:**

Article I: To elect Elders, Nominating Committee Members & Officers of the Board of Elders presented for the year 2023 as set forth in the 2023 Ministry Plan booklet.

Article II: To accept the 2023 Ministry Plan set forth in the 2023 Ministry Plan booklet (See letter by Pastor Bruce).

Article III: To approve the 2023 Operating and Capital Budgets as set forth in the 2023 Ministry Plan booklet.

Article IV: To authorize the expenditure of the 2023 Operating and Capital Budgets as set forth in the 2023 Ministry Plan booklet.

NOTE: The above-described Articles of Business have been approved.

Letter from Pastor Bruce Boria

Dear Bethany Family,

At the close of 2022, we engaged in a survey designed to assess the spiritual vitality of Bethany Church. Your response was overwhelming. We enjoyed a 95% participation. The consultants had never seen such a high response rate. I want to thank you for taking this exercise seriously.

In the survey, the two signature measures for assessing spiritual vitality are (1) the spiritual maturity of the church and (2) the discipleship effectiveness of the church. The sum of these two measures placed Bethany Church with a ranking above approximately 90% of the churches surveyed. (The report leans into findings from 15 years of research and data from over 2,500 churches and more than 500,000 congregants.) This was great news, but the survey uncovered some important things.

When you separate these two measures (the spiritual maturity of the church and the discipleship effectiveness of the church), a deeper story begins to emerge from the data. In the diagram below, **take note of the vertical axis which measures the spiritual maturity of a congregation**. The maturity level was determined by your answers to questions addressing a mix of catalysts which included **Beliefs** (e.g. Knowledge of God), **Personal Spiritual Practices** (e.g. Reflection on Scripture, Prayer, and Tithing), **Faith in Action** (e.g. Evangelism, Serving Those in Need Through the Church and Serving Those in Need on My Own), and **Virtues** (e.g. Love, Joy, Peace, Patience, Self-Control).



As you glance at the diagram, notice the location of the asterisk (*). Your responses placed Bethany Church in a very strong position, high in the upper right quadrant. There were only two places where your responses recorded a “below average” response: (1) “*Tithing*” (financial support of the church ranked 29% when compared to churches in the survey) and (2) “*Serving*

Those in Need Through the Church” (ranked 18% when compared to churches in the survey). Interestingly, when responding to *“Serving Those in Need On My Own”*, you registered “above average”.

Next, **take note of the horizontal axis which measures the discipleship effectiveness of a church.** This score is based on these five best practices: ***Get People Moving*** (helping them take their next steps in their Faith Journey); ***Embeds the Bible in Everything*** (making Scripture the heart of the church culture); ***Creates Ownership*** (helping people move from a passive, attendance-based relationship with the church to an active partnership); ***Christ-Centered Leadership*** (a surrender of all leadership dilemmas and decisions to Christ); ***Pastor the Local Community*** (means that our church works hard to identify and address the most pressing needs in the church and out in the community).

In the practices *Get People Moving, Embeds the Bible in Everything and Christ-Centered Leadership* the aggregate of your responses placed Bethany Church in an “Above Average” ranking. However, one of the five best practices, *Create Ownership*, uncovered areas that needs improvement. Under this category your responses revealed a below average response to the following statements:

- Bethany Church helps me to develop relationships that encourage accountability.
- Bethany Church provides opportunities for me to serve those in need.
- Bethany Church inspires such a sense of ownership that the church becomes an important part of who I am.

This insight was hidden when all scores in the five best practices were combined, ranking Bethany Church in the “Average” category. (Note the grey diamond along the horizontal axis.)

Your responses revealed a gap that exists, which needs to be addressed. It appears that while our congregation appreciates the leadership, teaching, and ministries provided, **this is not transferring to a sense of ownership that the church is an important part of my life.**



The survey suggests that many are looking for help in establishing relationships within the church, a desire for a stronger sense of community. What a great problem to solve. With so many things that are going right, imagine the impact Bethany Church can have when we come together as a family. If we focus on ways to grow stronger relationally, we will experience a greater impact within the church and in our neighboring communities!

Bethany Church is a great church. **The challenge is to move away from a passive, attendance-based relationship with the church to an active partnership.** This will require collaboration. This will require adjustments. This will require that decisions, personally and corporately—decisions that foster a deeper sense of belonging. The reward will be great, affecting generations to come. I suggest we, leaders and congregants, commit to three priorities.

I PLEDGE TO MAKE MY SPIRITUAL LIFE A PRIORITY.

My faith journey begins with a decision to follow Jesus and as a sign of my commitment I will follow the Lord in Baptism. I will humble myself and allow him to direct my steps according to his will; to transform my mind with his word; to encourage my heart with prayer; to strengthen my hands in good works; and to commit time on my calendar.

AS YOUR PASTOR, TOGETHER WITH EVERY LEADER, WE PLEDGE TO MAKE YOUR SPIRITUAL LIFE A PRIORITY. We commit to work hard at offering you trusted resources to guide you, to support you, and to hold you accountable as you grow in your walk with God.

The above pledge is about “**ME**” and Jesus. The next two pledges are about “**WE**” and Jesus.

I PLEDGE TO MAKE THE WITNESS OF BETHANY CHURCH MY PRIORITY.

I am the church. I understand that the church can do no more than what we collectively resolve to accomplish. I will work with my church to present a strong witness of God’s love so that the families in our community are encouraged and supported; so that our kids and their friends experience God’s love; so that our neighbors are witnesses of what a life with Jesus can look like.

AS YOUR PASTOR, TOGETHER WITH EVERY LEADER, WE PLEDGE TO MAKE YOUR WITNESS A PRIORITY. We will work with you to create inspiring environments that lead people to see and glorify our God in heaven. Our goal is to equip you in your witness for God.

IN THIS YEAR, 2023, I PLEDGE TO MAKE THE SUPPORT OF BETHANY CHURCH MY PRIORITY.

I will support my church by sharing the wisdom and experiences God has given me. I will support my church with my time. I will support my church using the gifts and talents God has entrusted to me. I will support my church through my finances. God's work will not lack because of me.

AS YOUR PASTOR, TOGETHER WITH EVERY LEADER, WE PLEDGE TO MAKE YOUR SUPPORT A PRIORITY. We will not over plan, or over commit. We will not be careless with your time or treasure. To the best of our abilities, the initiatives we take will be prayed through, properly planned and well executed.

The current perception of the church in our day is not very flattering. There are far too many who do not take the churches in their community seriously. I want Bethany Church to offer a robust example of the church Jesus envisions. So, let's make our spiritual life, our corporate witness in our community, and our support of God's work, our priority.

Our Ministry Plan for 2023 is to develop, communicate and execute a church-wide initiative that moves attenders from a passive, attendance-based relationship with the church to an active partnership. The result of this initiative is to confirm a 50% improvement in our next survey results in June 2024.

God is Good. ALL THE TIME.



Rev. Dr. Bruce Boria
Senior Pastor

2022 Financial Review

2022 Highlights

The following are financial highlights from the 2022 Ministry year:

- General Fund congregational giving of \$2,427k under budget by \$123k, down 2.9% compared to 2021
- Exceptionally strong December giving of \$362k reflects great momentum entering 2023
- General Fund spending under budget by \$44k principally reflecting open positions during the year; substantially all positions filled at yearend
- Building Fund activities reflect completion of most planned projects
- Total Funds ended at \$692k, a decrease of \$147k for the year. Fund Balances consist of cash on hand; the Church has no debt outstanding

2022 General Fund Recap

	Actual 2022		Budget 2022	Variance
Giving	\$2,427,243	\$	2,550,000	\$(122,757)
HR	1,469,976		1,601,286	(131,310)
Admin	204,767		198,260	6,507
Facilities	438,601		329,605	108,996
Adult ministries	11,221		12,000	(779)
Communications and connecting	90,082		90,000	82
Serve and share and caring	10,022		9,000	1,022
Family	36,732		33,180	3,552
Worship	81,014		48,000	33,014
Missions	159,451		225,000	(65,549)
	2,501,866		2,546,331	(44,465)
Surplus(Deficit)	(74,623)		3,669	(78,292)
General Fund-Beginning Balance	696,142		696,142	
General Fund Ending Balance	\$ 621,519	\$	699,811	

2022 Special Funds Recap

	Benevolent Fund	Mission Contingency	Total Funds
Beginning Balance	\$ 64,675	\$ 1,266	\$ 65,941
Receipts	16,763		16,763
Expenditures	(14,617)	(1,266)	(15,883)
Ending Balance	\$ 66,821	\$ -	\$ 66,821

2023 Budget Highlights

2023 Preliminary Budget

- Staffing plan reflects beginning headcount plus one part time technical support position
- Plan includes a 3% increase for all staff plus some promotional and pay equity related increases
- Non-staff spending reflects cost saving initiatives already underway
- Mission support reflects a 10% increase in missionary and mission program funding; first increase in several years
- Congregational giving required to support planned spending results in a 3.5% increase over 2022 actual giving

2022 Budget Recap

	Actual 2022		Budget 2023	Variance
Giving	\$2,427,243	\$	2,512,197	\$ 84,954 ^{*Note 1}
HR	1,469,976		1,518,957	48,981
Admin	204,767		187,028	(17,739)
Facilities	438,601		398,447	(40,154)
Adult ministries	11,221		8,000	(3,221)
Communications and connecting	90,082		73,000	(17,082)
Serve and share and caring	10,022		6,000	(4,022)
Family	36,732		39,000	2,268
Worship	81,014		74,000	(7,014)
Missions	159,451		200,000	40,549
	<u>2,501,866</u>		<u>2,504,432</u>	<u>2,566</u>
Surplus	(74,623)		7,765	82,388
General Fund-Beginning Balance	696,142		621,519	
General Fund Ending Balance	\$ 621,519	\$	629,284	

Notes:

Note 1: 3.5% Increase

2022 Salary Plan Recap

Bethany 2023 Salary Plan--All Locations			
	Amount	FTE's	Ave.
Pastor Salaries(1)	\$ 337,471	3.00	\$ 112,490
Director Salaries	264,348	4.00	66,087
Coordinator Salaries	163,299	2.63	62,209
Admin Hourly	413,340	9.41	43,914
Facilities Hourly	107,562	1.80	59,757
	1,286,020	20.84	61,717
Pastor Pensions(2)	25,547		
Health and Dental Insurance(3)	98,142		
Life and Disability Insurance	10,435		
FICA and Medicare Portion	81,813		
Other	10,000		
Total	1,511,957		
2022 Actual	1,459,778	20.00	
Net Increase	\$ 52,179	0.84	

Notes:

(1) Includes housing allowances

(2) 403(b) plan church contributions of 10% of salary

(3) Ordained Pastors receive full coverage; all others contribute 25% of premium

2021-22 Building Fund Projects

	2022 Projects	2022 Spent	New/ Remaining	Status	Priority 1	Priority 2	Priority3
Greenland HVAC		\$ 4,520	\$ -	Unplanned			
Greenland AVLA	32,000	8,186	15,000	Ongoing	7,000	\$ 8,000	
Greenland Computer Equipment	15,000	8,407	5,000	Ongoing	5,000	-	-
Greenland Barn AVLA	-		5,300		5,300		-
Greenland Barn Furnishings			1,200		1,200		
Greenland Barn Gaming Equipment			23,000		23,000		
Greenland Barn Flooring			3,500			3,500	
Greenland Flooring-Kid's area	18,900	19,449	20,000			20,000	
Greenland Sanctuary Carpet			220,000				220,000
Greenland Parking Lot Lighting			12,700				12,700
Raymond New Chairs	5,150	5,150		Complete			
Raymond Window Replacement	7,000		14,000			14,000	
Raymond Security Cameras			3,000		3,000		
Raymond AVLA			24,000		5,000	5,000	14,000
Raymond Electrical Upgrades			2,157			2,157	
Kittery Front Entry	36,360	39,814		Complete			
Kittery Soundboard		3,249		Unplanned			
Kittery AVLA			10,000		5,000	5,000	
Kittery Windows	90,000		90,000	Tabled		-	90,000
Kittery Roof Replacement			43,200				43,200
Welcoming Center Upgrades	9,500			Complete		-	
Total 2020 Project Spend	\$ 213,910	\$ 88,775	\$ 492,057		\$ 54,500	\$ 57,657	\$ 379,900

Available Fund Balance	\$ 3,908
2023 giving	36,000
Transfer form General Fund	15,000
	<u>\$ 54,908</u>

Missions Recap

	Budget 2023	Actual 2022	Inc(Dec)	Budget 2022	Variance
Missions Giving	\$ (50,000)	\$ (73,332)	\$ 23,332	-	\$(73,332)
Missionary Support:					
Regional	23,464	21,331	2,133	\$ 20,950	381
International	177,406	161,278	16,128	157,726	3,552
	200,870	182,609	18,261	178,676	3,933
Outreach Programs-Unallocated	14,646	18,825	(4,179)	13,324	5,501
Outreach Programs-Allocated	34,484	31,349	3,135	33,000	(1,651)
	49,130	50,174	(1,044)	46,324	3,850
Total Missions Spending	250,000	232,783	17,217	225,000	7,783
	\$200,000	\$159,451	\$ 40,549	\$225,000	\$(65,549)

Notes:

Note 1: Allocation to be finalized by Missions Committee and Elder Board.

2022 Missions Support

Project Mercy / Ethiopia
Jenkis - Wycliffe / Senega
Nancy Kilpatrick
ChildVoice
Clintons
First Love – Nepal
Paul Faina – Romania
Wymann – Ukraine
Bentleys – Pioneers/Bolivia
Saldi – Bolivia
Hernan Rana - Bolivia
Jeri Arnold – Bolivia
S. Bautista – Costa Rica
Dr. Frugone – Costa Rica
Guaigmi Outreach – Costa Rica
Schuman – CRU UNH
UNH – InterVarsity
Megan Congin - CRU
Young Life
Operation Blessing
Seacoast Family Promise
His Mansion
Bethany Christian Services
NH Fellowship of Christian Athletes
Crossroads House

Articles of Business



2023 MINISTRY PLAN

Notice of 2023 Annual Meeting

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Article II: To accept the 2023 Ministry Plan set forth in the 2023 Ministry Plan booklet (See letter by Pastor Bruce).

Article III: To approve the 2023 Operating and Capital Budgets as set forth in the 2023 Ministry Plan booklet.

Article IV: To authorize the expenditure of the 2023 Operating and Capital Budgets as set forth in the 2023 Ministry Plan booklet.

NOTE: The above-described Articles of Business have been approved.

2023 Board of Elders & Nominating Committee Members

The following members were approved by the Elder Board for nomination to the position and term indicated and inclusion in the 2023 annual vote:

2023 Board of Elders Officers

Chair: Pauline Maloney
Vice Chair: Peter Hopkinson
Secretary: Dennis Runey
Treasurer: Gene Bullis

2023 New (3-yr) Elders

Brent Kinsey
Allison Viger

2023 Nominating Committee

Gary Holmes
Scott McKinney

Member Ballot

MEMBER BALLOT By SUNDAY, MARCH 5

*Signed ballots must be returned to Bethany Church no later than 12:00 p.m. on Sunday, March 5.
(Mail to: 500 Breakfast Hill Road | Greenland, NH 03840)
Submit your ballot online:*

BETHANY CHURCH of Greenland, New Hampshire

The Board of Elders hereby notifies you that the below Articles of Business will be presented for a vote of the Membership by ballot during the Worship Services on Thursday, March 2, 2023, and Sunday, March 5, 2023.

Article I: *To elect Elders, Nominating Committee Members and Officers of the Board of Elders presented for the year 2023 as set forth in the 2023 Ministry Plan booklet.*

Yes No

Article II: *To accept the 2023 Ministry Plan set forth in the 2023 Ministry Plan booklet (See letter by Pastor Bruce).*

Yes No

Article III: *To approve the 2023 Operating and Capital Budgets as set forth in the 2023 Ministry Plan booklet.*

Yes No

Article IV: *To authorize the expenditure of the 2023 Operating and Capital Budgets as set forth in the Ministry Plan booklet.*

Yes No

Printed Name: _____

Printed Address: _____

Signature: _____

I'm a Bethany Church member

I'm interested in membership at Bethany Church





GREENLAND CAMPUS

500 Breakfast Hill Road
Greenland, NH

KITTERY POINT CAMPUS

636 Haley Road
Kittery Point, ME

RAYMOND CAMPUS

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