

# Bethany Church

## 2024 Ministry Plan

**DRAFT**

Last Updated: January 23 2024



# 2024 Ministry Plan

## Table of Contents

Notice of 2024 Annual Meeting	2
Letter from Pastor Bruce Boria	3
2023 Financial Review	7
2024 Budget Highlights	12
2024 Missions Support List	17
Articles of Business	18
Member Ballot	19



# Notice of 2024 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, February 29, 2024, and Sunday, March 3, 2024. All responses must be received no later than **12:00pm Sunday, March 3, 2024:**

- Article I:** To elect Elders, Nominating Committee Members & Officers of the Board of Elders presented for the year 2024 as set forth in the 2024 Ministry Plan booklet.
- Article II:** To accept the 2024 Ministry Plan set forth in the 2024 Ministry Plan booklet (See letter by Pastor Bruce).
- Article III:** To approve the 2024 Operating and Capital Budgets as set forth in the 2024 Ministry Plan booklet.
- Article IV:** To authorize the expenditure of the 2024 Operating and Capital Budgets as set forth in the 2024 Ministry Plan booklet.
- NOTE:** The above-described Articles of Business have been approved.

# Letter from Pastor Bruce Boria

Dear Bethany Family,

Every year we present an Annual Ministry Plan highlighting the activities that will consume our time and effort for the year. Last year, informed by the results of the **REVEAL STUDY**, we challenged ourselves to develop a church-wide initiative to move attenders from a passive, attendance-based relationship with Bethany Church to an active partnership. We prayed, planned and executed a number of initiatives. The result is that Bethany Church has grown stronger and we continue to see an increase in the number of people we are reaching with the good news of Jesus.

The Annual Christmas Drive Thru and Christmas Eve services are a good example. Our prayer was to have many of those driving through the light display to park their cars and venture inside. We thought if they came inside and experienced Bethany Church's hospitality, it would encourage a greater participation at our Christmas Eve



celebrations. God honored all our prayers and hard work. The record number of volunteers made this outreach successful. We witnessed more than eleven hundred people come inside; and 70% of those who signed up for the giveaway were new to Bethany Church. This resulted in a record attendance at our Christmas Eve services giving us the opportunity to present the good news of Jesus with many new people.

In 2024, we believe God has given us clarity for this next season of ministry. We begin this year with an All-Church, All-Campus, Spiritual Initiative called ROOTED. It is our conviction that the topics addressed, coupled with prayer and a small group experience, will strengthen the relationships within Bethany Church. It is our belief that a strong Bethany Church will bring about a continued renewal and revival.

After the ROOTED INITIATIVE, we plan on once again taking the **REVEAL SURVEY**. In this way, every person gets to assess their spiritual growth over the past year, which in turn, will give us a pulse on the overall spiritual vitality of Bethany

**Our goal is to double the number of times we share our faith with others.** This simple metric will render certain a significant change in the spiritual landscape in our homes and community. This simple metric will require us to make our faith and witness a priority.

In the Spring, we will introduce our **NEXT STEP DISCIPLESHIP STRATEGY.** We will provide tools designed to equip and inspire God's people to share their love of Jesus with others. Our mission is clear: Disciples Making Disciples. After all, Jesus calls us to engage the world on His behalf. Jesus calls us to let our light shine before men so that they will see our good work and glorify our father in heaven. Jesus calls us to become a spiritual house where people find refuge, inspiration, and truth. 2024 is going to be a very fruitful year.

God is Good. ALL THE TIME

A handwritten signature in black ink, appearing to read "Bruce Boria".

Rev. Dr. Bruce Boria  
Senior Pastor

# 2023 Ministry Highlights

## IMPACT

### •Christmas Gifts:

- 400+ Pajama sets were given to kids in Foster care.
- 36 families in Raymond were provided with a total of 275 gifts.
- 36 children in Kittery were provided with winter outer wear.
- 12 community kids are participating in the early release program at our Kittery Campus.
- 44% of the women who came to From the Heart were guests.
- 20 Missions supported.
- 16 Local service organizations supported financially or with the use of the building.

## CONNECT

- 19% overall growth in average adult attendance at our worship services across our campuses.
- 50 average student attendance for youth group across the campuses.
- 150 average Kids attendance across the campuses.
- 363 people across all three campuses serve regularly at the church.

## GROW

- 62 new members.
- 56 People baptized.
- 39 people have gone through Why Believe? study.

## SUPPORT

- 2 new support groups started this year totaling 8 Support Groups.
- 121 people went through our Support Groups .
- 3,223 Prayer requests prayed over by our prayer team.
- 81 people have received regular Bereavement books .
- 229 individuals and their families supported with various counseling and encouragement needs .

# 2023 Financial Review

## 2023 Highlights

The following are financial highlights from the 2023 Ministry year:

- General Fund congregational giving of \$2,519k exceeded budget by \$6k, up 3.8% compared to 2022.
- General Fund spending over budget by \$182k, up 6.5% compared to 2022.
- Principal increases in electricity and fuel and staffing costs
- related to filling out ministry teams in all three campuses as well as the impact of general inflation .
- General Fund also reflects a provisional charge of \$123k related to the cyber theft we are currently attempting to recover.
- Building Fund activities reflect investments requiring 2024
- funding initiatives, including infrastructure costs for live
- streaming across all campuses and community building
- initiatives (golf simulator in barn).
- Total Funds ended at \$292k, a decrease of \$400k for the year
- Fund Balances consist of cash on hand; the church has no debt outstanding.

# 2023 Summary

## 2023 Results

- No Debt - we paid off the building mortgage in 2019
- Money in the Bank—we started 2023 with a significant cash reserves accumulated in 2019-2021
- 2023 total congregational giving of over \$2.5 million, an increase of 3.8% over 2022
- 2023 spending of \$2.7 million, an increase of 6.5% over 2022
- Increases over budget due to high utility costs, staffing costs and general inflation.

## 2024 Plan

- We are planning for a balanced budget that still supports the ministry plan for the new year
- We are assuming a modest 3.5% increase in giving
- Energy costs are expected to decrease significantly due to new arrangements
- Staffing and other cost disciplines are being implemented

## Cyber Theft

- A total of \$123k was stolen electronically at the end of 2023
- We are actively working with forensic specialists and attorneys to recover these funds

# 2023 Year-End Balance Sheet

## ASSETS

Total Cash and Cash Equalivaents	\$	<u>291,681</u>
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## LIABILITIES AND FUND BALANCES

### Current Liabilities

FSA Withholding	\$	<u>44</u>
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Total Current Liabilities	\$	44
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### Fund Balances

General Fund Beginning Balance	\$	621,519
Net Income(Deficit)-General Fund		<u>(299,334)</u>

General Fund Ending Balance		322,185
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Building Fund Beginning Balance	\$	3,908
Receipts-Building Fund		9,401
Disbursements-Building Fund		<u>(95,529)</u>

Building Fund Ending Balance		(82,220)
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Benevolent Fund Beginning Balance		66,821
Net Change		<u>(15,149)</u>

Benevolent Fund Ending Balance		<u>51,672</u>
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Total Fund Balances		<u>291,637</u>
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Total Liabilities & Fund Balances	\$	<u>291,681</u>
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# 2023 General Fund Recap

<b>INCOME:</b>	<b>2023</b>	<b>2023</b>	
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>VAR.</b>
<b>General Fund Giving</b>	<b>\$ 2,518,670</b>	<b>\$2,512,197</b>	<b>\$ 6,473</b>
<b>Mission Directed Giving</b>	<b>41,746</b>	<b>50,000</b>	<b>(8,254)</b>
<b>Total Giving</b>	<b>2,560,416</b>	<b>2,562,197</b>	<b>(1,781)</b>
<b>SPENDING:</b>			
<b>Salaries and Benefits</b>	<b>1,545,332</b>	<b>1,518,957</b>	<b>26,375</b>
<b>Admin</b>	<b>245,601</b>	<b>205,028</b>	<b>40,573</b>
<b>Facilities</b>	<b>493,016</b>	<b>398,447</b>	<b>94,569</b>
<b>Ministries</b>			
<b>Adult</b>	<b>17,409</b>	<b>8,000</b>	<b>9,409</b>
<b>Communications</b>	<b>73,129</b>	<b>73,000</b>	<b>129</b>
<b>Serve, Share and Caring</b>	<b>5,818</b>	<b>6,000</b>	<b>(182)</b>
<b>Family</b>	<b>61,524</b>	<b>39,000</b>	<b>22,524</b>
<b>Worship</b>	<b>50,596</b>	<b>56,000</b>	<b>(5,404)</b>
<b>Total Ministries</b>	<b>208,476</b>	<b>182,000</b>	<b>26,476</b>
<b>Missions</b>	<b>244,360</b>	<b>250,000</b>	<b>(5,640)</b>
	<b>2,736,785</b>	<b>2,554,432</b>	<b>182,353</b>
<b>Surplus (Deficit)</b>	<b>\$ (176,369)</b>	<b>\$ 7,765</b>	<b>\$(184,134)</b>
<b>Cyber Theft</b>	<b>(122,965)</b>		
	<b>\$ (299,334)</b>		

# 2023 Special Funds Recap

## BENEVOLENT FUND RECAP

<b>Beginning Balance</b>	<b>\$</b>	<b>66,821</b>
<b>Donations Received</b>		<b>23,008</b>
<b>Support Provided</b>		<b>(38,157)</b>
<b>Ending Balance</b>	<b>\$</b>	<b>51,672</b>



# 2024 Budget Highlights

- 2024 General Fund giving of \$2,608k reflects an increase of 3.5%, consistent with 2023 increase of 3.8%.
- Salary plan limited to current positions with no salary increases, some increases in benefit costs.
- All other spending requires an 8.2% decrease in order to achieve a balanced budget.
- Reductions in energy related costs are achievable based on new contracts.
- Ongoing efforts to recover stolen funds—outcome not reflected in budget.
- Building Fund requires fundraising initiatives of at least \$112k to reestablish positive fund balance.

# 2024 Budget Recap

<b>INCOME:</b>	<b>2023 ACTUAL</b>	<b>PROPOSED 2024BUD</b>	<b>DIFF.</b>	
<b>Greenland</b>	<b>\$ 1,949,653</b>	<b>\$ 1,995,000</b>	<b>\$ 45,347</b>	<b>2.3%</b>
<b>Raymond</b>	<b>251,792</b>	<b>274,000</b>	<b>22,208</b>	<b>8.8%</b>
<b>Kittery Point</b>	<b>317,225</b>	<b>339,000</b>	<b>21,775</b>	<b>6.9%</b>
	<b>2,518,670</b>	<b>2,608,000</b>	<b>89,330</b>	<b>3.5%</b>
<b>Mission Directed Giving</b>	<b>41,746</b>	<b>50,000</b>	<b>8,254</b>	<b>19.8%</b>
	<b>2,560,416</b>	<b>2,658,000</b>	<b>97,584</b>	<b>3.8%</b>
<b>SPENDING:</b>				
<b>Salaries and Benefits</b>	<b>1,545,332</b>	<b>1,559,858</b>	<b>14,526</b>	<b>0.9%</b>
<b>Admin</b>	<b>245,601</b>	<b>220,200</b>	<b>(25,401)</b>	<b>-10.3%</b>
<b>Facilities</b>	<b>493,016</b>	<b>441,944</b>	<b>(51,072)</b>	<b>-10.4%</b>
<b>Ministries</b>				
<b>Adult</b>	<b>17,409</b>	<b>8,000</b>	<b>(9,409)</b>	<b>-54.0%</b>
<b>Communications</b>	<b>73,129</b>	<b>73,000</b>	<b>(129)</b>	<b>-0.2%</b>
<b>Serve, Share and Caring</b>	<b>5,818</b>	<b>5,000</b>	<b>(818)</b>	<b>-14.1%</b>
<b>Family</b>	<b>61,524</b>	<b>46,000</b>	<b>(15,524)</b>	<b>-25.2%</b>
<b>Worship</b>	<b>50,596</b>	<b>50,000</b>	<b>(596)</b>	<b>-1.2%</b>
<b>Total Ministries</b>	<b>208,476</b>	<b>182,000</b>	<b>(26,476)</b>	<b>-12.7%</b>
<b>Missions</b>	<b>244,360</b>	<b>250,000</b>	<b>5,640</b>	<b>2.3%</b>
	<b>2,736,785</b>	<b>2,654,002</b>	<b>(82,783)</b>	<b>-3.0%</b>
<b>Surplus (Deficit)</b>	<b>\$ (176,369)</b>	<b>\$ 3,998</b>	<b>\$ 180,367</b>	<b>-102.3%</b>
<b>Cyber Theft</b>	<b>(122,965)</b>			
	<b>\$ (299,334)</b>			

# 2024 Salary Plan Recap

<b>Bethany 2024 Salary Plan--All Locations</b>			
	<b>Amount</b>	<b>FTE's</b>	<b>Ave.</b>
<b>Pastor Salaries(1)</b>	<b>\$ 337,469</b>	<b>3.00</b>	<b>\$ 112,490</b>
<b>Director Salaries</b>	<b>242,740</b>	<b>4.00</b>	<b>60,685</b>
<b>Coordinator Salaries</b>	<b>201,662</b>	<b>3.13</b>	<b>64,532</b>
<b>Admin Hourly</b>	<b>391,699</b>	<b>8.91</b>	<b>43,973</b>
<b>Facilities Hourly</b>	<b>105,339</b>	<b>1.88</b>	<b>55,994</b>
	<b>1,278,908</b>	<b>20.91</b>	<b>61,151</b>
<b>Pastor Pensions(2)</b>	<b>25,547</b>		
<b>Health and Dental Insurance(3)</b>	<b>141,512</b>		
<b>Life and Disability Insurance</b>	<b>10,623</b>		
<b>FICA and Medicare Portion</b>	<b>81,269</b>		
<b>Other</b>	<b>12,000</b>		
<b>Total</b>	<b>1,549,858</b>		
<b>2022 Actual</b>	<b>1,529,419</b>	<b>20.84</b>	
<b>Net Increase</b>	<b>\$ 20,439</b>	<b>0.07</b>	

## 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

# 2023-24 Building Fund Projects

	2023 Spent	New/ Remaining	Status	Priority 1	Priority 2	Priority3
Greenland AVLA	28,744	15,000	Ongoing	15,000	\$ -	
Greenland Computer Equipment	19,578	5,500	Ongoing	5,500	-	-
Greenland Barn AVLA	5,300	-	Complete	-		-
Greenland Barn Golf Simuilator	27,670	-	Complete	-		
Greenland Barn Furnishings		2,700			2,700	
Greenland Barn Flooring		3,500			3,500	
Greenland Flooring-Kid's area	-	20,000			20,000	
Greenland Sanctuary Carpet		220,000				220,000
Greenland Parking Lot Lighting	2,837	12,700				12,700
Greenland Kid's Wall	1,941		Complete			
Raymond Parking Regrading	3,039		Complete			
Raymond Window Replacement		14,000			14,000	
Raymond Security System	1,725	5,500			5,500	
Raymond AVLA		24,000		7,000	8,500	8,500
Raymond Computer Equipment		4,500		2,500	2,000	
Raymond Electrical Upgrades		2,157			2,157	
Kittery Front Entry	3,501		Complete			
Kittery AVLA		10,000		-	5,000	5,000
Kittery Security Equipment	1,194		Complete			
Kittery Windows		90,000			-	90,000
Kittery Roof Replacement		43,200				43,200
<b>Total 2020 Project Spend</b>	<b>\$ 95,529</b>	<b>\$ 472,757</b>		<b>\$ 30,000</b>	<b>\$ 63,357</b>	<b>\$ 379,400</b>

Available Fund Balance	\$ (82,220)
2024 giving target	112,220
	<u>\$ 30,000</u>

# Missions Recap

	Budget 2024	Actual 2023	Inc(Dec)	Budget 2023
Missions Giving	\$ (50,000)	\$ (41,747)	\$ (8,253)	(50,000)
Missionary Support:				
Regional	23,464	23,645	(181)	\$ 23,464
International	190,929	184,754	6,175	177,406
	214,393	208,399	5,994	200,870
Outreach Programs-Unallocated	4,117	3,395	722	15,746
Outreach Programs-Allocated	31,490	32,573	(1,083)	33,384
	35,607	35,968	(361)	49,130
Total Missions Spending	250,000	244,367	5,633	250,000
	\$ 200,000	\$ 202,620	\$ (2,620)	\$ 250,000

# 2024 Missions Support

Project Mercy - Missionary: Teke Wolds, Ethiopia

Wycliffe - Missionary: Jenkins, Senegal

United World Missions - Missionary: Kilpatrick, Uganda

First Love - Missionary: Clintons, India and Nepal

Ambassadors for Christ - Missionary: Paul-Fainas, Romania

ChildVoice – Africa

House of Compassion - Missionary: Wyman, Ukraine

Pioneers - Missionary: Bentleys, Bolivia

Christ for the City International - Missionary: Bautista and Frugone, Cost Rica

Guaigmi Outreach - Missionary: Cartys, Costa Rica

Missionary: Rana, Bolivia

Missionary: Arnold, Bolivia

World Outreach Ministries - Missionary: Saldis, Bolivia

Young Life - Missionary: Andersons, New Hampshire

CRU - Missionary: Schumans and Congin, New Hampshire

Help For Haiti, Haiti

InterVarsity, New Hampshire

His Mansion, New Hampshire

Seacoast Family Promise, New Hampshire

Fellowship of Christian Athletes, New Hampshire

Operation Blessing, New Hampshire

# Articles of Business



## 2024 MINISTRY PLAN

**Notice of 2024 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, February 29, 2024 and Sunday, March 3, 2024:*

- ARTICLE I: *To elect Elders, Nominating Committee Members and Officers of the Board of Elders presented for the year 2024 as set forth in the 2024 Ministry Plan booklet*
- ARTICLE II: *To accept the 2024 Ministry Plan set forth in the 2024 Ministry Plan booklet (See letter by Pastor Bruce).*
- ARTICLE III: *To approve the 2024 Operating and Capital Budgets as set forth in the 2024 Ministry Plan Booklet.*
- ARTICLE IV: *To authorize the expenditure of the 2024 Operating and Capital Budgets as set forth in the Ministry Plan booklet..*

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

**2024 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 2024 annual vote:*

**2024 Board of Elders Officers**

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

**2024 New (3-yr) Elders**

*Dennis Runey*

**2024 Nominating Committee**

*Tom Flaherty  
John Welch*

# Member Ballot

## MEMBER BALLOT BY SUNDAY MARCH 3

*Signed ballots must be returned to Bethany Church no later than 12:00pm on Sunday March 3.*

*Mail to: 500 Breakfast Hill Road Greenland, NH 03840*

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### **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 February 29, 2024 and Sunday March 3, 2024*

ARTICLE I: *To elect Elders, Nominating Committee Members and Officers of the Board of Elders presented for the year 2024 as set forth in the 2024 Ministry Plan booklet*

☐ Yes    ☐ No

ARTICLE II: *To accept the 2024 Ministry Plan set forth in the 2024 Ministry Plan booklet (See letter by Pastor Bruce).*

☐ Yes    ☐ No

ARTICLE III: *To approve the 2024 Operating and Capital Budgets as set forth in the 2024 Ministry Plan Booklet.*

☐ Yes    ☐ No

ARTICLE IV: *To authorize the expenditure of the 2024 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

90 Chester Road  
Raymond, NH

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(603) 431-3646  
[bethanychurch.com](http://bethanychurch.com)