

# **FOCUS 2002 Annual Report**

Since 1967 the FOCUS Churches of Albany have joined together as God's servant people in programs of community service and common worship. Celebrating our diversity—working together in unity.

**Emmanuel Baptist Church**

275 State Street

(518) 465-5161

Sunday Worship 10:00 am

**First Presbyterian Church**

362 State Street

(518) 449-7332

Sunday Worship 8:30 and 10:30 am

**Israel African Methodist Episcopal Church**

381 Hamilton Street

(518) 463-8779

Sunday Worship 11:00 am

**Metropolitan Community Church**

**Of the Hudson Valley**

275 State Street

(518) 785-7941

Sunday Worship 1 pm

**Trinity United Methodist Church**

235 Lark Street

(518) 463-1293

Sunday Worship 10:00 am

**Westminster Presbyterian Church**

262 State Street

(518) 436-8544

Sunday Worship 10:15 am

In these pages you will find a summary of our common ministries over the course of 2002. You will read about concrete actions, sobering statistics and challenging numbers...as well as a hint of the unseen, a glimpse of something God is doing among us, sometimes in spite of us, many times through us - immeasurable yet profound, crucial acts of mercy and justice that make us participants in the unfolding of God's reign –

- Building unity among our congregations
- Making connections with the poor and marginalized in our neighborhoods
- Feeding the hungry
- Planting seeds of hope
- Advocating for human rights
- Bringing God's light in places of darkness and despair

## **Leadership**

The FOCUS Executive Council (FEC), amenable to the governing boards of the constituent congregations, is the governing body of the FOCUS Churches. The FEC is composed of the Senior Pastor and two lay representative of each congregation, the Community Minister, and the chairpersons of the standing committees. The FEC met 8 times during 2002.

Emmanuel Baptist Church EBC- Rev. Roy Donkin, Tony Malone, Edie Simpson

First Presbyterian FP - Sue Haney, Irving Smith

Israel AME IAME - Rev. John Justice, Dr. Elmer Green, Donna Mackey-Brown

Metropolitan Church of the Hudson Valley MCCHV - Revs. Jill Farnham and Karha Us, Heather McNally

Trinity United Methodist Church TUMC - Rev. Maurice Drown, Jim Kalas, Stacy Wilburn, Richard Money maker

Westminster Presbyterian WP - Rev. Jim Reisner, Lois Wilson, Marianne Rings, Allan Tedrow, Michael Shrader

After a six-year tenure as president, Dr. Tony Malone stepped down in March to assume responsibilities at Emmanuel Baptist. FOCUS is grateful for his gifts, discerning spirit and faithful perseverance that guided us into new times. Other members whose terms have ended and whose services were greatly appreciated: Lois Wilson, Michael Shrader, Edie Simpson and Heather McNally. We welcomed Sue Haney who assumed the role of president. Many thanks to ongoing work and faithfulness of our financial officers: Stacy Wilburn, Treasurer TUMC; Irving Smith, Financial Secretary FP; and Allan Tedrow, Payroll WP.

### **Clergy Transitions**

In just three years FOCUS has experienced four of our congregations going through pastoral changes. In this past year alone we said goodbye to interim Rev. Sandra Hanna WP; Rev. Roy Donkin EBC; Rev. Matt Samson FP and greeted newly installed pastor Rev. Jim Reisner WP and interims Rev. Joe Shook FP and Rev. Gary Harris EBC.

### **Church Administrative Assistants**

Many times on the front lines, the FOCUS Church Administrative Assistants provide crucial support for our various programs – assessing needs presented at the door, answering phone calls, taking messages, providing resources – they wear many hats. Continued thanks to Dorothy Wilburn EBC; Karen Rhinehardt TUMC; Beverly Osborne FP and Nancy Sokil WP.

## **Educational Pursuits and Special Projects**

### **Lenten Devotional**

Under the guidance of the committee: IAME: Grace Green EBC; Rev. Roy Donkin MCCHV; Rev. Karha Us TUMC; Vera Scadura WP; Marianne Rings FP; Sue Haney, FOCUS published a 40-day Lenten devotional guide, the meditations written by different members of each congregation. Thanks to FOCUS Staff for editing and Beverly Osborne (FP Administrative Asst.) for production.

### **“FOCUS on Schools” Supply Drive**

For a second year under the coordination of the FOCUS Churches of Albany, many low-income children, over 200 from our neighborhoods and greater region, began the school year outfitted with ample and necessary supplies. Four local schools also received bulk supplies to disperse to children during the year. Over the course of 3 months more than 40 people participated in some phase of the project, with 12 faith communities involved in the collection of supplies and financial contributions.

**FOCUS on Schools Volunteers:** EBC: Edith Leet (coordinator), Audrey Ford, Ian Leet, Becca Leet, Edie Simpson, Dorothy Slyke, Lucy Wong; First Unitarian Universal Society of Albany: Louie Adell, Jane Allen, Lois Thomson; TUMC: Nancy Benedict, Karen Rhinehardt, Diane Dean, Cissy Quinn; WP: Sonya Budka, Sally Buell, Cindy Dwyer, Alexandra Frye, Janet Frye, Pam Marvin, Margaret Mayer, Marie McClumpha, Lynne McKee, Anne Older, Mary Jean Tedrow, Lois Wilson; FP: Linda Stevens, Elizabeth Naismith; IAME: Jody Holmes; MCCHV: Rev. Karha Us; St. Andrews Episcopal: Lisa Walker; Delmar Reformed Church; Voorheesville Methodist Church; New Covenant Presbyterian: Pauline Jacobus

### **Muslim-Christian Relations**

In November FOCUS sponsored a weekend event with special guest Dr. Ibrahim Abu-Rabi', Co-Director of The Duncan Black Macdonald Center for the study of Islam and Christian-Muslim relations. Dr. Abu-Rabi' led lectures on early Islamic theology and history; Christian-Muslim relations and the modern Muslim world. Organizing Committee: WP: Marianne Rings, chair, Ann Treadway EBC: Andrea Gaylord FP: Shirley Nelson, Matt Samson TUMC: Margaret Wieland IAME: Grace Green MCCHV: Rev. Karha Us.

### **Project Love**

FOCUS Congregations contributed funds to cover the scholarship expenses (\$245 per child) for 21 children to attend this seven-week day camp for children ages 7-13. Most of the children who apply are from our church neighborhoods. Many of the children first stop in to eat breakfast at the FOCUS Kid's Breakfast before heading to the Albany Boy's and Girl's Club for a morning of tutored educational opportunities (math and reading skills, computer, arts and craft projects...) under the guidance of trained staff and volunteers from our churches and the greater community. The afternoons are filled with supervised recreational opportunities such as swimming in Lincoln Park Pool, basketball, jump rope, trips to Thatcher Park, the NYS Museum and other local points of interests.

### **Worship Opportunities**

Communal worship continues to be a foundational value for our congregations. The ad-hoc worship committee sought a blend of innovative and traditional liturgies for our worship experiences. The Worship ad-hoc committee included: EBC: Edie Simpson, chair WP: Ada Linklater, Rev. Jim Reisner FP: Rev. Joe Shook, Sue Haney TUMC: Rev. Mickey Drown;

January Memorial Service for those who had died on Albany streets, EBC

Winter worship FP, Joint Choir, Rev. Donkin preaching

Easter Dawn in Capital Park, Rev. Cass Shaw preaching

Summer Worship TUMC - July, EBC - August, IAME - September

September 11<sup>th</sup> Worship, FP

Fall Worship WP, Joint Choir, Dr. Ibrahim Abu-Rabi, speaker

## **Addressing Public Policy**

FOCUS organized two press conferences over the course of 2002. The first, in collaboration with Food Pantries for the Capital District, to bring attention to the proposed budget cuts for emergency feeding programs statewide, and second, with the Hunger Action Network of NYS, to bring attention to the increased usage (up 25% over last year) of soup kitchens and food pantries. FOCUS participated (and hosted over 250 people at WP) in a statewide lobby day for economic justice. FOCUS cosponsored (and hosted 60 people at FP) in the 3<sup>rd</sup> annual Faith and Hunger Network Regional Conference held in February. FOCUS continues to work collaboratively with the greater interfaith community and human service agencies in the fight against the dehumanization of the poor among us. We also sponsored an event with New Yorkers Against the Death Penalty, Hunger Action Network of NYS - Hunger Awareness Day and a statewide fast against hunger. Working with the Council of Churches and the Homeless Action Committee, FOCUS is intricately involved in the operation of the Emergency Overflow Shelter.

## **FOCUS Feeding Programs**

### **FOCUS Interfaith Food Pantry**

#### **Sponsoring Congregations:**

Congregation Beth Emeth CBE

First Unitarian Universalist Society of Albany FUUSA

New Covenant Presbyterian NCPC

Saint Andrew's Episcopal SAE

EBC

FP

IAME

MCCHV

TUMC

WP

**Pantry Advisory Council Members:** FUUSA: Jane Allen, Lois Thomson FP: Tillie Collier, Elizabeth Naismith TUMC: Doris O'Bryan, Rev. Maurice Drown EBC: Janet Franklin, Patricia Hunziker CBE: Renee Gould, Jerry Nackenson IAME: Grace Green NCPC Pauline Jacobus WP: John Sieloff, Mary Jean Tedrow SAE: Lisa Walker MCCHV: Rev. Karha Us

#### **Pantry Staff:**

Deb Catozzi, Administrator; Peg Hanlon, Food Coordinator

#### **Pantry Operations:**

The Food Pantry served 2,668 households a total of 105,469 meals in 2002. 3,796 of those served were children, 347 were over 60 years old and 4,475 were adults. The Pantry served 413 new families. The pantry was open 104 days and served an average of 83 individuals (25 households) each service day.

Pantry services are limited to families living within the prescribed boundaries in the Center Square section of downtown Albany. All families residing outside of that service area are given a referral to the pantry that

serves their neighborhood. Guests are asked to seek help from the pantry no more than once each month. They are given a four-day supply of food plus personal care items.

In addition to meeting our guests' emergency food needs, we make every effort to help them with linkages to other needed community services and resources. The pantry hosts representatives from a variety of community organizations who table during pantry operations to familiarize guests with their services. They offer information on such topics as food stamps, nutrition education, job openings, education opportunities, housing, legal assistance, gardening and medical services. Resource materials are available. The pantry has also been the host site for some FOCUS projects: literacy project, school supply information distribution, seed and seedling distribution and Harvest for the Community Garden.

We also try and keep guests aware of important legislative issues that will impact them such as Welfare reform, efforts to increase the minimum wage or welfare grant level, food stamp program changes, job development efforts etc.

The pantry record keeping system was converted to computer over the course of 2002. Assistance in computer selection and development of a customized database was provided by Peter McKee (WP). This new system will simplify the intake process and make it much easier for data collection and generating monthly and annual reports.

**Volunteers:** Our conservative estimate is that more than sixty individuals contributed over 2,500 hours of time during 2002.

On each day that the pantry was open an average of 8 people volunteered, doing guest interviews and intakes, packing food orders, unloading deliveries and stocking the shelves. We received over 235 food deliveries during 2002, the lions share of which were picked up by volunteers.

Each of the member congregations assigns a liaison to serve on the Food Pantry Advisory Council. The Council meets once each month and provides the FOCUS Executive Council with guidance and advice to help them in shaping Pantry policies. In September the Advisory Council hosted a volunteer recognition luncheon for all of the pantry volunteers. The celebration was attended by over 75 individuals.

The Food Pantry also benefits from in-kind services received from member congregations including, the space at Trinity United Methodist Church where the pantry is housed, the ongoing support of Trinity's Sexton Roger Gover and Church Secretary Karen Rhinehardt.

**Food Pantry Volunteers:** Greater Community: Amy Allaud, James Burch, Carl Case, Cheryl Collier, Clinton Crump, Irene Econome, Steve Gielbeda, Katrina Graham, Tony Hill, Shirley Mosher, Joe O'Sullivan, Raylene Ransom, Dinnie Shanley, Francine Silbermann, Erhard Ulbrich, Day'vid Weatherly; CBE: Jerry & Yvette Nackenson, Bert Weinberg; EBC: Laura Baelski, Warren Burton, Audrey Ford, Janet Franklin, Bessie Gibson, Robert & Karen Green, Patricia Hunziker, Sam Koonce, Marilyn Malone, Edie Simpson; FP: Paul Bascom, Melvin Bostic, Tillie Collier, Roger Green, Ray Henrikson, Stephanie Kite, Pam Landers, Jim Miller, Elizabeth Naismith, David Nichols, Joyce Smith, Sue, Peter & Jeffrey Sneeringer; FUUSA: Louie & Randy Adell, Jane & George Allen, Carl & Joann Ekengren, Emily & Jay Gallagher, Eileen Hoffman, Lois Thomson; MCCHV: Jill Farnham, Karha 'Us, John Bosko.; NCPC: Susan Beale, Art

& Jane Ferguson, Pauline Jacobus, Jim Lind, SAE: Lisa Walker; TUMC: Doris O'Bryan, Cissy Quinn, Al Spencer; WP: Norman Andrews, Martha Blackman, Sally & Art Buell, Bob Frye, Sidney Kent, Bill Mayer, Doris McKee, Peter & Lynne McKee, Tom McPheeters, Marianne Rings, Michael Shrader, John Seiloff, Mary Jean & Allan Tedrow, Lois Thompson, Wendy Van Orden, and Lois Wilson.

### **Breakfast Program**

The FOCUS Breakfast Program completed its 18<sup>th</sup> season. It was open November thru April 9, Tuesday - Thursday each week. The breakfast was able to remain open on holidays and through snowstorms! On the average 99 people were served a hot meal per morning, totaling 6,767 hot meals. Our bag lunch supplement served another 5,136 meals. The 2 hour breakfast time continues to be a sanctuary space for our guests who not only need food but need a safe, hospitable space where they can come out of the cold to sleep, build community, read the want-ads, seek spiritual counsel and a myriad of resources. We continue to work collaboratively with many outside human service agencies who visit various mornings (Whitney Young CHEER program, Veterans Outreach Services, Guildcare, HEAP...).

The heart and soul of this soup kitchen is the commitment of our volunteers (over 30 are needed on a weekly basis). Volunteers gave over 2,624 hours of service. FOCUS Staff (Raylene Ransom, Peg Hanlon and Jim Fink) ensure that the food inventory, pickups, deliveries, hauling and ordering get done. Rev. Deb Jameson oversees breakfast and provides on-site participation. In May a volunteer recognition luncheon was hosted by the FOCUS Executive Council and was held at Westminster. We continue to be grateful to the Westminster Presbyterian congregation (and Sexton Glenda Bennett) for their graciousness and sharing physical space for this vital ministry.

**Breakfast Program Volunteers:** Greater Community: Reszin Adams, Aimee Alluad, Deb Catozzi, Rose Gonzalez, Laura Miller, Bill Green, Joseph Harris, Dean Hartley, Barb Hull, Lynn McCumber, Dawn Primeau, Val and Sam Schultz, Shorty, James Taylor, Da'vid, Carl Case, Laura McCormack, Bill Willey, Steve Gielbeda; EBC: Anthony Askew, Pat Campbell, Andrea Gaylord, Gail Hill, Marilyn Malone, Edie Simpson, Kathy Moore, Bev Norwood, Laura Barelski, Dwight Smith, Nancy Horan; FP: Elizabeth Naismith, Peg Hanlon, Fran Kamp; MCCHV: Rev. Jill Farnham, Rev. Karha Us; TUMC: Alan Spencer, Cissy Quinn; WPC: Norm Andrews, Martha Blackman, Art Buell, Frank Houde, Joan Lewis, Bill & Margie Mayer, Rev. David McMillan, Frank Houde, Tom McPheeters, Marianne Rings, Eve Ryan, Michael Shrader, Allan & Mary Jean Tedrow, Lois Thompson, Wendy VanOrden, Rev. Jim Reisner; Christ Community Church - Randy & Kathy Goldburg, Jonathan Hentrich; St. Patrick's Roman Catholic - Friar Gregg Spuhler, Yvonne Fleming; Delmar Reformed - Don & Louise Jameson; Friends Society - Elizabeth Pearson Visitors: Capital Area Baptist Association; FOCUS Clergy, Albany Peace Activists

### **Summer Kids Breakfast**

In its third season, FOCUS provided breakfast for neighborhood children 7 weeks during the summer. On average, 32 children per morning were served a nutritious meal, totaling 1,120 meals. FOCUS Staff Peg Hanlon coordinated the program with the help of volunteers: TUMC: Shirley Bristol, Cissy Quinn, Joyce Smith, Margaret Weiland EBC: Andrea Gaylord, Karen Kendall, Beverly Norwood FP Fran Kamp, Elizabeth Naismith, Brittany Orlebeke, Jessica and Hannah Samson, Alice Schrade, Rachel Smith WP: Eve Ryan, Steve Gielbeda, Lois Wilson. We continue to be grateful to the Trinity United Methodist congregation (and Sexton Roger Gover) for sharing physical space for this vital ministry.

### **Extra Helpings**

FOCUS continues to operate a community food-buying club open to the public that purchases bulk quantities of food items at a discount price for monthly disbursement. On average 35-40 families purchase each month. FOCUS Staff Deb Catozzi runs this program, located at the Albany Boys and Girls Club, with volunteers assembling and distributing groceries from that site. FOCUS will be relocating the Extra Helpings Site to First Presbyterian in March 2003, with the anticipation that participation in this program will double.

### **Harvest for the Community Garden**

Located at the State Office Campus in Albany, this one-acre garden was planted, nurtured and harvested by volunteers and guests from pantries participating in the greater coalition Food Pantries for the Capital District, Hunger Action Network of NYS and the Office of General Services. FOCUS congregations once again provided home-style meals once a week to volunteers gathered for community gardening. Nearly a ton of fresh produce was harvested from the garden this summer with much of it going directly to guests at the FOCUS Interfaith Food Pantry. Some of our FOCUS members participated in "Grow An Extra Row" and contributed fresh produce to the pantry. Thanks especially to Bob Green EBC for the many bushels of home grown tomatoes and cabbage.

### **Advocacy and Street Ministry**

Along side of the oversight of all FOCUS programs and projects our Community Minister spends times interacting with the poor and marginalized families in our neighborhoods - on our church steps, at our feeding programs, in the shelters and motels, at the Department of Social Services, in the courts and jails, on the streets and with those who come knocking at our church doors. The needs are many and multi-layered. By building relationships with our neighbors, FOCUS continues to respond with listening ears that seek to be merciful and just, making referrals to appropriate agencies and resources, providing vouchers, spiritual direction and counseling. A discretionary fund (financed by individual donors from our churches) provides the Community Minister resources to intervene in crisis such as: evictions, utility shut offs, funeral arrangements, transportation, household and clothing needs and prescriptions.

Our Community Minister represents FOCUS on the Board of Directors for CREO (Capital Region Ecumenical Organization, the NYS Faith and Hunger Network Steering Committee, serves as chair of the Program & Action Commission, CA Council of Churches, and sits on the Grant Review Committee, Regional Food Bank of NENY.

## **FOCUS Finances**

Submitted by Lois Wilson WP, Chair

**2002 Finance Committee:** In May the FOCUS Executive Council formed a 2002 Finance Committee, subsequently charge with organizing both a FOCUS Audit Committee and a FOCUS Budget committee. The 2002 Finance Committee was chaired by Lois Wilson, WP. Members included: Rev. Roy Donkin, EBC (until 8/1); Rev. Dr. Maurice Drown, TUMC; Rev. Jill Farnham, MCCHV; Louis Williams, IAME. Serving as ex officio members were Rev. Debra Jameson, Council Chair Susan Haney, Financial Secretary Irving Smith, Payroll Officer Allan Tedrow, and Treasurer Stacy Wilburn.

Recommendations: In June 2002 the Council

(a) approved a revised FOCUS Executive Council Budget for 2002, providing up to \$2,000 for an audit review; (b) directed the Finance Committee to establish an Audit Committee to prepare 2000 and 2001 records for audit review (and to request a management letter with recommendations), with said review to be completed by December 2002, to submit a recommendation to the Finance Committee re the firm selected for the audit review, and to develop their own procedures; (c) asked the Finance Committee to organize a new Budget development process, requesting participants from each member Church plus the Food Pantry Advisory Committee, to develop a recommended apportionment from each member Church for the Council budget and a process from obtaining consent from member Churches, and to ask the Pantry Advisory Committee to approve the Pantry budget prior to Council action; and (d) received a preliminary report which showed, for each individual congregation: Total Budgeted 2002 Income, Actual 2001 Income, 2002 Budget Income - Living Members, and Actual 2001 Income - Living Members.

In October the Council voted to adopt a 2003 apportionment formula based on the total budgeted 2002 incomes of the six member churches. For most of its history, the FOCUS budget was funded by an apportionment system based on the "living giving" from each of the churches. The total income from offerings for each church was added together. The percentage of that total owned by each would equal the percentage of the FOCUS Executive Council budget for which the congregation is responsible. Recognizing that this "living giving" formula penalized congregations with smaller endowments as their FOCUS apportionment was figured on a much higher percentage of their income, the Council voted to recommend a system to one based on "total budgeted income" and to ask each congregation to report by November 30 whether or not the Church was willing to pay the proposed apportionment. Below are the shares for each congregation of the \$50,551 Executive Council budget and the amount each has committed to pay in 2003:

Emmanuel Baptist, 10 % (\$5,055 plus an additional \$945 for enhanced FOCUS programs);  
First Presbyterian, 32 % (\$16,000);  
Israel A. M. E., 12 % (\$6,066);  
MCC of HV, 1 % (\$506);  
Trinity United Methodist, 16 % (\$8,088); and  
Westminster Presbyterian, 29 % (\$14,660)

In November the Council amended the Budget to permit payment of \$3,000 to Teal, Becker, Chiaramonte for the completed audit review of the FOCUS books for 2000 and 2001. The cost rose, based on hours worked, because the firm spent additional hours on the project. In December the Council received reports from both the Audit and Budget Committees (as outlined below) and also adopted budgets (excluding fund balances to be added during February) for the Executive Council, the Interfaith Food Pantry, and the Breakfast Program. The Food Pantry Advisory Committee approved its budget prior to Council action. In January 2003 the Council approved recommendations for implementing the 17 recommendations from the two committees, 13 from the Audit Committee and 4 from the Budget Committee.

**2002 Audit Committee:** The 2002 Audit Committee included representatives from each member church: Kathy Moore EBC; Albert Easton FP; Louis Williams IAME; Rev. Jill Farnham MCCHV; Richard Money maker TUMC; and Carl Schell and Kim Williams WP. Carl Schell was selected to chair the committee at a June 27 meeting.



The proposal of Teal, Becker and Chiaramonte, CPAs, P.C. was accepted by the committee. The scope accepted by the committee was to conduct a review of the FOCUS financial record, rather than a certified audit. (Note: The Community Minister's Discretionary Fund account was not included within the scope of the audit.) The outcome of the review was to identify problems, issues and opportunities for improvement, to advise FOCUS of improved record keeping methods, and to facilitate FOCUS in conducting its own financial audits in the future, with occasional assistance from a professional CPA firm. Joe Hanlon and Donetta Morse were the CPA's who conducted the audit. The FOCUS financial records were delivered to Teal, Becker and Chiaramonte during August.

In November 2002, the accountant's report was delivered to, and accepted by, the FOCUS Audit Committee. The FOCUS Audit Committee has used the report of Teal, Becker and Chiaramonte, as input to their report of findings and recommendations to the FOCUS Executive Council. The Audit Committee's findings called upon FOCUS:

- a. to eliminate its cumbersome and complex manual record keeping system (through transfer to a system like QuickBooks);
- b. to address several fiscal procedures (bank statement reconciliation, report on missing or uncashed checks, separate cash balance reports for checking and money market accounts, identification of capital expenditures as specific equipment purchases, future payment of staff bonuses through the FOCUS payroll system, and monthly reconciliation payments to the FOCUS minister's discretionary fund);
- c. to adopt a system of internal controls by requiring that the bank account statements be opened and reviewed by someone other than the Treasurer or Financial Secretary;
- d. to use formal motions, recorded in the minutes, to authorize the FOCUS checking account and the Minister's Discretionary Fund;
- e. to adopt updated FOCUS Bylaws to reflect the current membership and activity and to meet the criteria for a 501 (c) (3) corporation (should FOCUS wish to consider this option);
- f. to establish, in the future, a separate FOCUS payroll system (rather than using one which makes FOCUS staff employees of the congregation processing the payroll);
- g. to identify and adopt financial procedures for the FOCUS treasurer, financial secretary, staff, and person/organization processing the FOCUS payroll; and
- h. to develop documented audit procedures to be used annually by a committee of FOCUS members, with provision for a CPA to be hired periodically (such as every five years).

**2002 Budget Committee:** The Budget Committee included these church representatives: Bill Sanderson EBC; Robert Stevens FP; Elmer Green IAME; Rev. Jill Farnham MCCHV; The Rev. Dr. Maurice Drown TUMC; Nancy Burton WP; and FOCUS Food Pantry Advisory Committee: Janet Franklin EBC. The Finance Committee Chair and its five ex officio members of the Finance Committee were invited to all Budget Committee meetings. Robert Stevens was elected as the Committee chair on October 2. In addition to its work on the FOCUS Budgets, described above and appended to this report, the Committee represented four recommendations accepted by the Council. They call for adding the carry-in balances to the three 2003 FOCUS budgets (after completion of check book reconciliation), organizing a process to make recommendations regarding the long-term funding of FOCUS, evaluating of the in-kind contributions from member Churches, and asking member churches to make their apportionment payments on either a quarterly or monthly basis.

DRAFT FOCUS Executive Council BUDGET (2003) -- As of Dec. 4, 2002

**Note: Fund Balance Summary to be completed after Dec. 31, 2002**

	<b>2002 (as of Oct. 31)</b>	<b>2003 (as of Dec. 31, 2002)</b>
<b>Actual Cash Fund Balance* (Prior 12/31)</b>	<b>\$18,430</b>	
<b>Reserve for 2001 Pension</b>	<b>-3,673.00</b>	<b>0</b>
<b>Reserve for Harvest for Hungry</b>	<b>- 1,422.12</b>	
<b>Prior Year Receivables from Member Churches (TUMC)</b>	<b>5,908.00**</b>	<b># To be projected by Irving and Stacy for 2001 and 2002</b>
<b>Projected Fund Balance Available for 2002, including all Prior Year Receivables</b>	<b>\$21,275.88</b>	

\* Balance in Checking and money market accounts; \*\*TUMC; #

**Income                      2002                      2003**

Apportionments:				<b>Proposed Amount</b>	<b>Confirmed Amount</b>			
<b>EBC</b>	<b>7,883</b>			<b>5,055.</b>	<b>6,000*</b>			
FPC	10,794			16,176.	16,000			
IAME	5,183			6,066.	6,066.			
<b>MCC</b>	<b>0</b>			<b>506</b>	<b>506</b>			
<b>TUMC</b>	<b>6,794</b>			<b>8,088</b>	<b>8,088</b>			
<b>WPC</b>	<b>11,280</b>			<b>14,660.</b>	<b>14,660.</b>			
Special Contributions	1,000			0	0			
Pantry Donation for FOCUS Audit	800							
Total Income	43,734			50,551	51,320			

- Includes an additional \$945 for FOCUS programs.

<b>Disbursements</b>	<b>2002</b>	<b>2003</b>	<b>Comments</b>
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<b>Community Minister</b>			
<b>Salary</b>	<b>20,784</b>	<b>21,304</b>	<b>(2.5% COLA)</b>
<b>Housing</b>	<b>14,106</b>	<b>14,106</b>	
<b>Health Ins.</b>	<b>3,159</b>	<b>3,300</b>	
<b>Pension</b>	<b>4,500</b>	<b>4,800</b>	
<b>Social security offset (7.6%)</b>	<b>2,670</b>	<b>2,737</b>	<b>(2.5% COLA)</b>
<b>Employer Taxes &amp; Insurance</b>	<b>220</b>	<b>220</b>	
<b>Subtotal</b>	<b>45,439</b>	<b>46,467</b>	
<b><u>Community Ministry</u></b>			
<b>Discretionary Fund</b>	<b>-</b>	<b>-</b>	
<b>Memberships</b>	<b>800</b>	<b>250</b>	
<b>Professional Expenses</b>	<b>0</b>	<b>250</b>	
<b>Administrative Expenses</b> (office supplies, cell phone, etc.)	<b>500</b>	<b>1,000</b>	<b>Over \$1,000 in 2002</b>
<b>Miscellaneous</b>		<b>250</b>	
<b>Vouchers</b>	<b>750</b>	<b>1,000</b>	
<b>SUBTOTAL</b>	<b>2,050</b>	<b>2,750</b>	
<b><u>FOCUS Activities</u></b>			
	Community Life	200	300
<b>Worship</b>	<b>500</b>	<b>700</b>	
<b>Executive Council</b>	<b>100</b>	<b>100</b>	
<b>Radio/Advertising</b>	<b>200</b>	<b>200</b>	
<b>Harvest Garden</b>	<b>-</b>	<b>0</b>	
<b>FOCUS AUDIT</b>	<b>3,000</b>	<b>0</b>	
<b>SUBTOTAL</b>	<b>4,000</b>	<b>1,300</b>	
<b>TOTAL:</b>	<b>\$51,239</b>	<b>\$50,517</b>	

NOTE: In 2003 a uniform method will be developed to estimate in-kind contributions from all member churches for space, copying, secretarial services, phone lines, etc. – including the space provided by Emmanuel Baptist Church for the FOCUS office.

# FOCUS Interfaith Food Pantry – Proposed 2003 Budget

(approved by Food Pantry Advisory Committee and recommended to  
FOCUS Executive Council)

## CARRY OVER (estimate)

To include a project earmarked carryover schedule after December 31, 2002

<b>Income</b>	<b>2001-actual</b>	<b>2002</b>	<b>2003</b>	
100 Member Congregations (10)	14,584		14,000	16,000
<b>120 Other Congregations</b>	<b>3,500</b>	<b>3,500</b>	<b>3,000</b>	
<b>130 Individual Donors</b>				<b>1,000</b>
<b>150 HPNAP Operation &amp; Support</b>	<b>1,800</b>	<b>3,000</b>	<b>3,000</b>	
<b>160 Interest</b>	<b>1,230</b>		<b>1,000</b>	<b>1,000</b>
170 Fundraisers	3,860		4,500	5,000
<b>180 Extra Helpings</b>				
<b>190 Miscellaneous</b>				
<b>191 School Supplies</b>				
<b>TOTAL INCOME</b>	<b>\$24,974</b>		<b>\$25,500</b>	<b>\$29,000</b>

<b>Disbursements</b>	<b>2001-actual</b>	<b>2002</b>	<b>2003</b>	
<b>200 Personnel</b>				
201 Administrator	6,761	16,000	16,400 (2.5% COLA)	
202 Administrator – Health	1,979	3,159	3,300	
210 Food Manager	8,041	8,892	9,123 (2.5% COLA)	
211 Food Manager – trans.	422	504	504	
220 Food Handler	3,376		-	
230 Casual labor	335		1,500	1,500
240 Employer Taxes & Insurance				2,886
<b>SUBTOTAL PAYROLL</b>			<b>\$32,213</b>	

<b>300 Other Expenses</b>				
301 Food purchases	1,440	1,000	1,750	
310 Supplies	791	1,000	1,000	
320 Telephone	355		425	425
340 Advertising	235			
350 Volunteer Recognition	921	200	100	
School Supplies				
Extra Helpings				
Equipment	-		2,300	300
390 Miscellaneous	396	200		200
<b>SUBTOTAL Other Expenses</b>				<b>\$3,775</b>

**TOTAL DISBURSEMENTS** **\$35,988**  
**PROJECTED FUND BALANCE** (to be added after Dec. 31, 2002)

Other: 1) HPNAP Food Grant (credit at Regional Food Bank)

July 30, 2002 – July 1, 2003 = \$18,500

2) Trinity UMC In-Kind contributions for building space & utilities

(valued as of Feb. 2002): \$31,939 (see note about uniform, updated estimates)

## FOCUS BREAKFAST PROPOSED BUDGET (2003)

### CARRY OVER (estimate)

To include a carry-in schedule after December 31, 2002

	<b>2002</b>	<b>2003</b>
<b><u>Income</u></b>		
Church Contributions	1,000	1,000
Other donations	500	500
Grants:		
FEMA	3,000	3,000 (anticipated)
HPNAP - OSP	2,900	2,800 (anticipated)
Bank Interest	<u>200</u>	<u>200</u>
<b>TOTAL</b>		<b>7,500</b>

<b><u>Disbursements</u></b>	<b>2002</b>	<b>2003</b>
Community Minister		
Food Orderer	600	648
Breakfast Coordinator	2,700	2,106
Summer Breakfast Cord.	600	600
Employer Taxes & Insurance		515
Food Purchases- Winter	3,300	2,450
Food Purchases-Summer		300
Supplies/equipment	317	250
Volunteer Recognition	450	200
Misc.		<u>100</u>
<b>TOTAL</b>		<b>7,169</b>

**PROJECTED FUND BALANCE** (to be added after Dec. 31, 2002)

#### Other:

HPNAP Food Grant                      July 30, 2001 – July 1, 2002 = 2,050  
 (credit at Regional Food Bank)      July 30, 2002 – July 1, 2003 = 2,250

In-Kind Contributions at Westminster Presbyterian Church (space, utilities, extra janitorial services) –  
 See note about developing a uniform method for estimating in-kind contributions.

## **Closing Thoughts**

God has blessed FOCUS! It never ceases to amaze me how much we accomplish with the resources our congregations bring to our common ministry.

My prayer and hope is that we once again renew our commitment to each other and our neighbors - building bridges between our congregations and to those who are outside our doors - worshipping together, sharing in educational ventures, feeding the hungry, working for justice, and always, open to the excitement, consolation and power of God at work in our midst.

On the journey together,

Rev. Debra Jameson

## **A FOCUS COVENANT FOR MISSION**

**WE CELEBRATE**, the FOCUS Churches of Albany, our common calling to be God's servant people in a broken and hurting world.

**WE HONOR** the uniqueness of our member congregations with their diversity of gifts, separate histories, and God-given resources.

**WE ACKNOWLEDGE** that we need to learn from one another, to be enriched by one another's vision of Christian faithfulness, and to join in those areas of Christian mission where we can work more effectively together than by ourselves.

**WE RECOGNIZE** that our urban location, close to the raw edges of human need, as well as the centers of political power, defines the primary thrust of our common mission.

**WE BELIEVE** that we are called by God to discern amid the many shapes of need and pain around us, the design of Christ's mandate for our shared ministry.

**WE COVENANT**, therefore, with God and with one another

- To engage in a search for faithful and effective forms of ministry
- To provide a ministry of presence, support, and advocacy for victims of society's injustices and neglect
- To speak the truth in places of power on behalf of the powerless
- To offer new possibilities of wholeness to the lonely and alienated
- To equip ourselves for the service of Christ through joint educational and community building ventures
- And to celebrate in worship the meaning of our shared mission.

**WE COMMIT** to these purposes our prayers, our time, our talent, and our material resources with the hope that our life and work together in this time and place will demonstrate the liberating and reconciling power of the gospel.