Douglas Baptist Church Annual General Meeting
Wednesday, November 25, 2026 - 7:00 PM
Information Packet

Agenda for the Meeting:

1. Welcome & Prayer for Discernment
2. Rules of Order
3. Vision Presentation
4. Update: Current Financials and the Budget for 2027 (page 2)
5. Motion: Budget 2027 (pages 3-6)
6. Motion: The 2027 Leadership Report (page 7-8)
7. Adjournment & Prayer of Thanksgiving

Please spend time in prayer leading up to the General Meeting. We will gather to discern God's will for our church in the year ahead. As we make these decisions together, we seek to glorify God through the entire process. We want to see His Kingdom come and His will be done on Earth as it is in Heaven.

If you have questions about anything in this packet, please feel free to speak with our Acting Moderator, Cindy Grasse, or Pastor Peter. There will be opportunities for questions and discussion at the AGM.

Each year the church Clerk produces an Annual Report which includes highlights from each Ministry area, the minutes of business meetings and Council meetings, a year-end financial report, the church Clerk report, and membership list. If you would like to receive a copy (either electronic or hard-copy) once it is published in the new year, please let Maureen know by emailing clerk@douglaschurch.ca. Copies of past Annual Reports are available for reading in the church Office.

Update: Current Financials and the 2027 Proposed Budget

There is much to give thanks for as we reflect on what God has been doing at DBC throughout 2026. We have seen Him provide in so many ways, and we are encouraged by the continued generosity and faithfulness of our church family.

Giving is up $32,636 year-to-date compared to last year. We are also projecting that our revenues will meet the budgeted amount of $430,359, while expenses are expected to come in under budget. As of the end of October, budgeted revenue was $374,901 and budgeted expenses were $342,110. More detailed financial information is available upon request by emailing the church office.

As we consider the growth we are experiencing, the ministry opportunities before us, our healthy cash position, and our vision for the future, the leadership team believes the proposed 8.3% increase in the 2027 budget is both necessary and achievable. This proposal reflects our desire to steward well what God has entrusted to us, take into account the increase cost of living we are experiencing and continue to invest in the ministry He has called us to.

We look forward to sharing more about how God is blessing DBC and where we believe He is leading us at our upcoming Annual General Meeting.

2027 Proposed Budget

REVENUE	2026 Budget	2027 Budget	Change		Notes
Offerings					
Regular Tithes and offerings	360,609	**391,609**	31,000	8.6%	
Special Offerings (Easter/Thanksgiving/ Christmas)	32,000	**32,000**	0		
Subtotal	392,609	**423,609**	31,000	7.9%	
Worship Ministry					
			0		Note 1
Subtotal	-	-	0		
Fellowship Ministry					
DBC Mens & Womens Retreats	500	**500**	0		
DBC Social Events	2,800	**2,800**	0		
Funeral Catering Donations	600	**600**	0		
Subtotal	3,900	**3,900**	0		
Children's Ministry					
Quest Registration	1,500	**1,500**	0		
Community Outreach	300	**500**	200	66.7%	
Summer Ministry	1,400	**1,100**	-300	-21.4%	
Subtotal	3,200	**3,100**	-100	-3.1%	
Youth & Young Adult Ministry					
One Conference	2,000	**2,000**	0		
Fall Event Registrations	500	**500**	0		
Young Adult Events	750	**750**	0		
Tidal Impact 2027	-	**6,000**	6,000	100.0%	
Youth Events	500	**500**	0		
Subtotal	3,750	**9,750**	6,000	160.0%	
Deacons Ministry					
Alpha	500		-500	-100.0%	
SERVE 2027	3,000	**1,000**	-2,000	-66.7%	
Benevolent Fund	2,500	**2,500**	0		
Subtotal	6,000	**3,500**	-2,500	-41.7%	
Missions					
Atlantic Baptist Women	3,000	**3,000**	0		
CBM Active In Missions	1,300	**700**	-600	-46.2%	
Subtotal	4,300	**3,700**	-600	-14.0%	
Other Revenue					
Student Grants (2)	9,800	**9,800**	0		
Tax Rebates	4,300	**4,600**	300	7.0%	
Facility Usage	2,500	**4,100**	1,600	64.0%	
Subtotal	16,600	**18,500**	1,900	11.4%	
Total Revenue Budgeted	430,359	**466,059**	**35,700**	8.3%	

EXPENSES	2026 Budget	2027 Budget	Change		Notes
Salaries and Benefits				**4.6%**	Note 2
Salaries					
Lead Pastor	81,205	**84,941**	3,736	4.6%	
Director of Youth & Young Adults	43,992	**58,656**	14,664	33.3%	Note 3
Director of Childrens Ministries	20,332	**21,268**	936	4.6%	
Custodian	16,989	**18,159**	1,170	6.9%	Note 4
Director of Worship	11,165	**11,680**	515	4.6%	Note 5
Communication Assistant	9,214	**10,400**	1,186	12.9%	
Vacation Pay	369	**416**	47	12.7%	
Summer Students	9,800	**9,800**	0		
Continuing Education Allowances	3,500	**4,000**	500	14.3%	Note 6
Mileage/Expenses Allowances	5,800	**5,800**	0		
Cell Phone Allowances	1,938	**1,938**	0		
Payroll remittances (CPP/EI/Pension/WHSCC)	31,326	**32,767**	1,441	4.6%	
Subtotal	235,261	**259,409**	24,148	10.3%	
Worship Ministry					
Equipment	4,000	**4,500**	500	12.5%	
Fixed Expenses	2,000	**2,200**	200	10.0%	
Fellowship & Development	1,000	**1,000**	0		
Honorariums	450	**400**	-50	-11.1%	
Subtotal	7,450	**8,100**	650	8.7%	
Fellowship Ministry					
DBC Socal Events	5,000	**5,000**	0		
DBC Mens & Womens Retreats	500	**500**	0		
Kitchen Supplies	400	**400**	0		
Funeral Catering	900	**900**	0		
Subtotal	6,800	**6,800**	0		
Children's Ministry					
Children's Ministry General	2,200	**2,500**	300	13.6%	
Sunday Morning Ministries	1,000	**1,200**	200	20.0%	
Quest	2,800	**3,000**	200	7.1%	
Community Outreach	3,000	**3,200**	200	6.7%	
Summer Ministry	1,800	**1,600**	-200	-11.1%	
Subtotal	10,800	**11,500**	700	6.5%	
Youth & Young Adult Ministry					
One Conference	4,000	**4,000**	0		
Youth Group (Week to Week)	2,000	**2,000**	0		
Leadership Training/appreciation (CYWC-Nov)	1,000	**1,000**	0		
Youth Events	1,600	**1,600**	0		
Fall Event (October)	1,500	**1,500**	0		
Young Adult Events	2,500	**2,500**	0		
Tidal Impact 2027		**8,000**	8,000	100.0%	
Subtotal	12,600	**20,600**	8,000	63.5%	

EXPENSES (continued)	2026 Budget	2027 Budget	Change		Notes
Deacons Ministry					
Devotional Material (Daily Bread)	180	180	0		
Supplies (Communion, etc.)	320	320	0		
Oasis	2,000	1,500	-500	-25.0%	
Honorarium & Gifts	2,000	2,000	0		
Sabbatical costs (Honorariums, etc.)	7,000		-7,000	-100.0%	
New Initiatives	500	1,500	1,000	200.0%	
Right Now Media subscription for Small Groups	1,600	1,800	200	12.5%	
Benevolent Fund	2,500	2,500	0		
Alpha	2,000	750	-1,250	-62.5%	
SERVE 2027	5,000	2,500	-2,500	-50.0%	
Equipping & Leadership Development		2,000			
Decorating & Hospitality	600	600	0		
Subtotal	23,700	15,650	-8,050	-34.0%	
Missions Ministry					
Missions Operations	300	-	-300	-100.0%	Note 7
Helping Hands		500	500	100.0%	Note 7
CBAC/United in Missions	23,000	23,000	0		
Canadian Baptist Ministry	4,000	4,000	0		
CBM Active in Mission	1,300	700	-600	-46.2%	
Partner Support					
Kathryn Scott (CBM)	3,200	3,200	0		
IBAREDO (CBM)	3,200	3,200	0		
Dan&Melody Grove (Wycliffe)	3,200	3,200	0		
Anna Grove (Wycliffe)	3,200	3,200	0		
Caleb & Courtney Grove Grove (Wycliffe)		3,200	3,200	100.0%	
Crandall University	2,000	2,000	0		
Acadia Divinity College	2,000	2,000	0		
Green Hill Lake Camp	5,000	5,000	0		
York Association/DECH Chaplaincy	500	500	0		
Mission Projects from Christmas & Easter offerings	14,000	14,000	0		
Atlantic Baptist Women	3,000	3,000	0		
Village of Hope	1,000	1,000	0		
Community Kitchen	1,300	1,300	0		
Food Bank	1,500	1,500	0		
School Breakfast Program	-	500	500	100.0%	
Baptist World Alliance Women's Ministry	-	1,000	1,000	100.0%	
Subtotal	71,700	76,000	4,300	6.0%	
Facilities & Finance					
Church Utilities: Power	24,135	22,000	-2,135	-8.8%	
Church Utilities: Communication	1,620	1,800	180	11.1%	
Church Operating Maintenance/Expenses	11,000	15,000	4,000	36.4%	Note 8
Snow Plowing & Lawn Care	4,500	6,000	1,500	33.3%	
Upgrades/Needed Equipment	5,000	5,000	0		
Insurance	8,593	10,000	1,407	16.4%	
Office Expenses	5,500	6,700	1,200	21.8%	Note 9
Facility usage	300		-300	-100.0%	
Bank Fees	1,400	1,500	100	7.1%	
Subtotal	62,048	68,000	5,952	9.6%	
			-		
Total Budgeted Expenses	430,359	466,059	35,700	8.3%	

Notes

1. No expected revenue for 2027
2. New Brunswick Cost of Living is 4.6%
3. Increased to 40 hrs/week - Full Time
4. Custodian salary is minimum wage + $3.50 hr
5. Director of Worship position now salary based
6. Continuing Education Allowance now shared by all staff with no annual carry over
7. Money from Missions Operations now allocated to Helping Hands
8. Maintenance and operations expenses based on previous years expenses
9. Additional $1,200 for cloud based accounting software

The 2027 Leadership Report (as of November 11, 2026)

All positions are for a one-year term (renewal for up to 6 years) and must be ratified at the Annual General Meeting.
(**) Denotes a new nomination by Council.

Council

Moderator	_____
Church Clerk	Maureen Maillet
Leadership Coordinator	Cindy Grasse
Deacon Ministry Coordinator	Marion Jamer
Worship Ministry Coordinator	Andrew Parks**
Missions Ministry Coordinator	Dan Jamer**
Youth Ministry Coordinator	Eric Gilmore
Children Ministry Coordinator	Sarah Bragdon
Fellowship Ministry Coordinator	Sonja Card
Facility & Finance Ministry Coordinator	Tom Nelson**

Deacon Ministry Members
Marion Jamer (Coordinator)
Gage Monteith
David Anderson
Edwina Corey
Murray Grasse**

Missions Ministry Members

Dan Jamer** (Coordinator)	Pauline Harvey
Ann Sewell	Darlene Merrithew
Frank Gordon	Debbie Gordon
Lori Hannan	Heather Holt

Facility & Finance Members

Tom Nelson (Coordinator)	Amanda Labuschagne
Jonah Moore	Etienne Labuschagne
Anne Ruff	

Treasurers	Ann Sewell** & Heather Holt**
Financial Secretaries	Thomas Fanjoy & Marilyn Fanjoy**
Head Teller	Edwina Corey

Motion: The 2027 Leadership Report

Background:

Council has been working to identify and approach individuals to serve in leadership positions. Many contacts have been made, and our Leadership coordinator continues to have conversations with individuals in the hopes of finding others who will fill the remaining roles.

Motion:

I move that Council be given the responsibility of seeking out individuals to fill the remaining vacant positions on the 2027 Leadership Report. After providing the church with two weeks written notice (via email), if no objections are expressed to the Leadership Coordinator, the individual will be appointed by Council to one of the vacant positions.