

2022 Annual Report



First
Congregational
Church
of Ossipee

Annual Meeting
12:15^{PM}
Sunday, February 19, 2023

First Congregational Church of Ossipee

"The steadfast love of the Lord never ceases; his mercies never come to an end; they are new every morning; great is your faithfulness." [Lamentations 3:22-23]

Dear Church Family:

2022 was a year in which we experienced God's steadfast love, mercies, and faithfulness in fresh ways. The Lord was pleased to work in and through us to His glory. Here are a few highlights:

- 13 were sent to Bolivia on a short-term trip to partner with and encourage the Steele family in ministry.
- We regathered remarkably well following COVID. Attendance is growing, and God brings new people to us weekly.
- FCCO's compassion for others extended beyond our church. We financially supported Christ-centered relief efforts in Ukraine (\$10k) and in Florida following Hurricane Ian (\$10k).
- Year-end financial giving exceeded our annual budget.
- Members of Growth Groups cared for one another in times of sickness and need.
- God faithfully provided a strong worship team during a challenging transition.
- Countless prayers were offered for lost family members and friends to come to Christ.
- 16 new believers were baptized.
- Formation of a new Men's Leadership Team, resulting in 70 men attending the Men's Winter Breakfast.
- 45 (students and leaders) are attending the Deep Freeze Youth Retreat at Camp Berea the weekend of February 3-5.
- New discipleship format established in Student Ministries.
- Many newcomers participated in Pizza with the Pastors.

And God has more in store for us in 2023! In seeking the Lord, the Elder Team has committed us to pursue three priorities over this new year. Together, as individuals and as a church family, we will:

1. Give Jesus our first love. We will love God with all our heart, mind, soul, and strength.
2. Glorify God in our worship. We will stand in awe of God and the beauty of His holiness.
3. Engage our culture with truth and love. We will bring the hope of Christ to our neighbors with gentleness and grace.

We'll unpack these three priorities in a sermon series starting Sunday, February 26.

Please join us for the **Informational Meeting** on **Monday, February 13, from 7:00 - 8:15 pm**, and for the **Annual Meeting** on **Sunday, February 19, from 12:15 - 1:30 pm**. These are more than business meetings. These are opportunities for us to express our praise and thanksgiving to God for His unceasing love and grace.

Blessings,

The FCCO Elder Team



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**2022 Clerk's Report
First Congregational Church of Ossipee
February 19, 2023**

MEMBERSHIP

276 Covenant Members: 25% quorum = 69 Members Quorum

NEW COVENANT MEMBERS (16)

June 26, 2022

Georgia Bryan
Chelsea Giguere
Ed & Janelle Graham
Lorna Piche
Leah Tetreault

January 29, 2023

Brendan & Tayrn Davey
David & Krista Erikson
Isaac & Stacey Farley
Theresa Hanks
Kali Martin
Mike Mead & Diane Smith

NEW ASSOCIATE MEMBERS (4)

Bryan & Jayne O'Neil
Bob & Jennifer Peterson

MEMBERS removed from roll (16)

Richard Blanchette
Tim & Linda Carey
Stu & Cindy Chase
Jeffrey & Heather Drenning
Steve & Nancy Menefee
Courtney Mitchell
Dave & Susie Wall
Kim & Ryan Wasson
Glenn & Barbara Wilson

BIRTHS (8)

Child	Birthdate	Parents/Grandparents
Oliver Allen Carter	September 30, 2022	Brent & Kiara Carter
Judah Cooper	August 31, 2022	John & Elizabeth Cooper
Luke Declan	July 24, 2022	Steve & Deb Agin
Hadassah Dreyer	January 27, 2023	Ben & Keren Dreyer
Ryland Frost	March 14, 2022	Kayley Frost
Adelaide Rose Kurtz	October 27, 2022	Steve & Katy Todd (grandparents)
Stevie Verhaegen	December 30, 2022	Robert Smith (grandfather)
April Wilbur	January 12, 2022	Joey & Ashley Wilbur

BAPTISMS (16)

April 17, 2022 (Easter)

Bobby Brown
Katriel Casto
Anton DeFranza
Steven DeFranza Jr
Joe Faragher
Derek Goode
Colton Mercier
Christina Napoles
Leila Napoles
Emma Roblee

August 28, 2022 (Camp Sentinel)

Deborah Hurd
Jillian Johnson
Bob Lantz
Keller Milbourne
Teri Veasey
Garrett Walston

MARRIAGES (1)

Newlyweds

Liana & Nick Caiazzo

Wedding Date

November 5, 2022

DEATHS (27)

Loved One

Amber Aquaro
Denis Armstrong
Darlene Bailey
Allison Balentine
Joe Bradley
Nick Caiazzo
Susan Clark
Rick Cogswell
Helen Day
Alan Farley
John Fogarty
Claire Gehly
Joan Haslett
Jane Holmes
Joan Klimm
Bud Kline
Sharon Kunkle
June Loud
Margaret "Peggy" Lunetta
Bob Newcomb
Peggy Newman
David Nystedt
Cathy Pierce
Dale Smith
James George Todd
Dick Wessell
Roly West

Date of Passing

June 10, 2022
June 26, 2022
January 4, 2023
November 5, 2022
August 19, 2022
November 17, 2022
January 7, 2023
December 11, 2022
November 20, 2022
June 3, 2022
April 14, 2022
June 7, 2022
November 29, 2022
January 14, 2023
October 16, 2022
September
May 4, 2022
October 4, 2022
March 28, 2022
January 22, 2023
June 11, 2022
September 6, 2022
December 3, 2022
June 13, 2022
April 2, 2022
October 20
February 12, 2022

Relationship to FCCO

Mark/Gay Lynn Cartier's daughter
Darlene Bailey's brother
Member
Former Member
Member
Regular Attender
Lorna Piche's mother
Member
Associate Member
Member
Regular Attender
Brenda Lush mother
Member
Member
Regular Attender
Deb Dineen's father
Former Attender
Member
Michelle Gill's mother
Regular Attender
Dave Johnson's mother
Former Member
Longtime Dinner Bell guest
Dale Smith's father
Steve Todd's father
Regular Attender
Regular Attender

**FIRST CONGREGATIONAL CHURCH OF OSSIPEE
PROPOSED OPERATING FUND BUDGET**

<u>OPERATIONS</u>	<u>Budget 2022</u>	<u>Actual 2022</u>	<u>Proposed 2023</u>	
Income / Contributions	1,063,098	1,080,180	1,087,669	
Facilities Use	2,000	3,095	2,000	
Investments / Dividends	1,000	(577)	1,000	
Income (OF):	<u>1,066,098</u>	<u>1,082,698</u>	<u>1,090,669</u>	
Personnel:				
Payroll Expenses	544,800	516,298	561,600	*1
Pastors' Housing Allowance	118,000	118,000	120,000	
Employee Benefits:				
Simple IRA	11,960	11,215	11,350	
HRA	8,200	8,164	8,328	
Contract Services	2,000	11,895	2,000	*2
Workmans Comp Expense	4,300	3,660	4,300	
Auto Exp. Reimbursement	5,000	3,998	5,000	
Pastors Professional Expense	3,500	3,219	3,500	
Leadership/Staff Events	1,000	1,025	1,000	
Guest Ministers	1,000	500	1,000	
Expense (OF):	<u>699,760</u>	<u>677,974</u>	<u>718,078</u>	
Operating Expenses:				
Administrative Supplies	4,000	3,438	4,000	
IT & Communications	7,300	7,776	7,500	
Equipment Purch/ Bldg & Ground	0	688	0	
Equip Repair/ Bldg & Ground	19,100	28,249	24,100	*3
Annual Inspections	4,000	2,042	3,365	
Paper/Stationary	1,000	1,071	1,000	
Office Machines Lease	10,670	10,700	11,085	
Office Equip. Purchase	1,500	2,489	0	*4
Hospitality Expense	4,000	5,250	5,000	
Dishwasher Lease	1,950	1,952	1,950	
Postage	800	820	800	
Printing/ Advertising	800	427	2,650	*5
Telephone/ Internet	6,000	5,792	6,000	
Miscellaneous	1,200	1,858	1,600	
Legal / Accountant	0	6,485	0	*6
Insurance- Buildings	10,700	10,299	11,302	
Water Sewer Expense	3,600	3,199	3,600	
Propane Expense	1,181	1,294	4,300	*7a
Heating Oil	14,000	22,193	26,000	*7b
Electric	24,000	23,718	36,000	*8
Custodial Supplies	6,000	4,500	6,000	
Groundskeeping	46,280	32,466	32,750	
Capital Improvements	400	(50)	0	
Expense (OF):	<u>168,481</u>	<u>176,656</u>	<u>189,002</u>	

**FIRST CONGREGATIONAL CHURCH OF OSSIPEE
PROPOSED OPERATING FUND BUDGET**

OPERATIONS CONTINUED

<u>Ministry Team Expenses</u>	<u>Budget 2022</u>	<u>Actual 2022</u>	<u>Proposed 2023</u>	
Adult Community/Sm.Groups/Wed.Nite				
Disciple Making	2,600	2,605	1,400	
Compassion & Care Ministry	1,500	1,542	1,500	
Men's Ministry	1,750	3,334	1,650	
Women's Ministry	1,250	1,079	1,250	
Marriage Ministry	2,000	254	250	
Assimilation	2,000	2,884	2,500	
Celebrate Recovery	2,000	0	1,000	
Kid's Ministry:				
Kid's Ministry	5,705	5,783	5,585	
KM- Wed Night	1,180	330	1,000	
KM- VBS	3,800	3,791	3,525	
Worship Arts Ministry:				
Technical Arts	12,295	37,054	12,108	*9
Decorations	0	0	1,000	*10
Worship Arts	11,907	11,707	10,704	*10
Youth Ministries:				
Student Ministry Jr. & Sr. High	8,490	8,516	8,285	
MEDIA DESIGN:				
Media Design	1,000	249	600	
Other Ministries:				
Conferences	3,000	2,086	0	*11
Special Events	1,000	1,285	1,000	
TOTAL:	61,477	82,499	53,357	

NOTES:

1. Payroll expense increased primarily due to a 8.7% COLA increase for 2023.
2. In 2022, Contract Labor was for interim Worship Director.
3. Equip Repairs for 2022 included a new propane furnace for Café 5-8
3. Equip Repairs includes an estimate for decking repairs to Café 5-8 in 2023.
4. Office Equipment purchases in 2022 included (2) replacement computers. No replacements planned for 2023.
5. Printing/Advertising increased in 2023 as all ministry advertising for events was consolidated here.
6. Legal fees in 2022 are related to employee termination and disputing tax status of old church building.
- 7a. Youth Café 5-8 building will be heated by propane going forward and not oil.
- 7b. Heating Oil jumped from contract rate of \$2.31 to \$3.71.
8. Electric Utility contract rates have increased roughly 50%.
9. Technical Arts 2022 expenses include a new rear projector and \$25k for new sanctuary speakers.
10. Worship Arts 2023 budget was reduced to itemize Decorations seperately going forward.
11. No ministry Conferences are planned for the 2023 budget year.

**FIRST CONGREGATIONAL CHURCH OF OSSIPEE
PROPOSED OPERATING FUND BUDGET**

<u>Global Missions Outreach</u>	<u>Budget 2022</u>	<u>Actual 2022</u>	<u>Proposed 2023</u>	
Campus Crusade	10,440	11,256	10,440	*12
International Teams	7,620	8,210	7,620	*12
USCWM	9,588	10,340	9,588	*12
CTEN	26,170	28,212	26,172	*12
Sci with a Mission	10,728	11,564	10,728	*12
Partners with Haiti	5,448	5,880	5,448	*12
SIM	12,204	13,146	12,204	*12
Allegro	19,632	21,154	19,632	*12
Pioneers	6,000	6,472	6,000	*12
Short term Teams	8,200	0	1,000	*13
Mission Contingencies	0	0	0	
Conf. and Speakers	500	135	500	
YWAM	0	0	1,200	*14
Pastoral Mission Trip	0	0	0	
Global (MF):	116,530	116,369	110,532	
<u>Local Outreach</u>				
Jail Ministry	250	0	250	
Fall Initiative	0	0	0	
Dinner Bell	4,000	4,337	4,000	
Cornerstone	6,400	6,396	6,400	
Lifebridge	1,800	1,800	1,800	
Whitehorse Addiction Ctr.	5,400	5,400	5,400	
Camp Sentinel	500	500	500	
Local Projects & New Outreach	1,500	283	1,350	
Local (MF):	19,850	18,716	19,700	
Total Missions:	136,380	135,085	130,232	
 TOTAL EXPENSES:	 1,066,098	 1,072,214	 1,090,669	
NET INCOME/ LOSS	-	10,484	-	

NOTES:

*12 Mission 2023 COLA 8.7% increase was paid as a special one time gift 12/31/22.

*13 Short Term Teams (Bolivia) was fully funded by donations in 2022.

*14 YWAM support for new missionary.

First Congregational Church

Balance Sheet

	<u>Dec 31, 22</u>
ASSETS	
Current Assets	
Checking/Savings	
1010 · Citizen's Bank Ckg Acct.	101,468.68
1020 · Schwab Reserve Account	428,964.66
1050 · Office Petty Cash	200.00
1055 · Edward Jones- Money Market Acct	9,617.11
1090 · Schwab-Lyford-Merrow-Young	75,854.31
Total Checking/Savings	<u>616,104.76</u>
Other Current Assets	
1300 · Prepaid Expenses	
Student Cafe Fund	-4,291.49
Building Fund / Capital Gifts	-173,180.76
Other Designated Funds	-45,896.64
Resource Center Fund	-418.98
White Horse Repair Fund	-12,532.08
Benevolence Fund	-8,609.92
Total 1300 · Prepaid Expenses	<u>-244,929.87</u>
1400 · Inventory	1,500.00
Total Other Current Assets	<u>-243,429.87</u>
Total Current Assets	<u>372,674.89</u>
Fixed Assets	
1500 · Traditional Church	314,000.00
1505 · Storage Building and Equipment	88,000.00
1510 · Family Life Center	2,600,000.00
1515 · Office Building	340,000.00
1520 · Parish Hall	263,000.00
1525 · White Horse Buildings	350,000.00
Total Fixed Assets	<u>3,955,000.00</u>
TOTAL ASSETS	<u><u>4,327,674.89</u></u>
LIABILITIES & EQUITY	
Equity	
3010 · Operating Fund Balance	295,320.58
3050 · Endowment Fund Balance L-M-Y	75,854.31
3800 · Opening Bal Equity	3,955,000.00
3900 · Retained Earnings	-8,983.64
Net Income	10,483.64
Total Equity	<u>4,327,674.89</u>
TOTAL LIABILITIES & EQUITY	<u><u>4,327,674.89</u></u>