

2023 Annual Report



First
Congregational
Church
of Ossipee

Annual Meeting
12:15^{PM}
Sunday, February 18, 2024

*“He has showed you, O man, what is good. And what does the LORD require of you?
To act justly and to love mercy and to walk humbly with your God.” [Micah 6:8]*

Dear Church Family:

Many words could be used to describe FCCO’s 218-year ministry. ‘Bright light in the community.’ ‘Beacon of hope.’ ‘Lifesaving station.’ The one that resonates most in this season of ministry is ‘Spiritual outpost.’ In a culture drifting farther and farther from God, FCCO provides a home where the truth of God’s Word is preached, and people are ministered to with the radical love and grace of Jesus.

There is much to celebrate as we look back on this year:

- Fourteen new believers followed Jesus into the waters of baptism.
- Twenty-eight people (including many young families) were welcomed as members.
- Worship attendance increased by 18% (with nearly 800 worshipping on Christmas Eve).
- Our worship continues to deepen out of reverence and love for God.
- Grief Share and two new Step Studies were launched fostering healing.
- The Family Ministries Team [Marc, Sandy, Stacey, and Joel] developed milestone classes to equip parents as the primary disciple-makers of their children.
- Growth Groups and the Roots Classes continue to disciple adults.
- Pastor Sue Bolton continues to represent FCCO at the Ossipee Round Table, increasing our influence in the community.
- Organic short-term mission teams have formed to minister with our Global Outreach partners.
- The congregation generously provided Pastor Dan with a sabbatical.
- Year-end financial giving exceeded our annual budget (including generous giving to those in need through the Benevolence fund and other outreach opportunities).

As we look ahead to 2024, the Elder Team is excited to share three priorities we will focus on as a church family, which will be further unpacked at our annual meeting. They are:

- Walking humbly with Jesus.
- Raising up the next generation of mature disciples.
- Engaging our culture with grace and truth.

In addition to these priorities, the elders are also excited to share the progress we’ve made in creating a plan for campus development. Our staff and elders have been working with a local architect to assess the current needs of our campus and consider how to address them.

Finally, three elders have completed their terms and will be stepping off the Elder Team. Jim Cooper, David Glidden, and Fred Burgher. As they step off, we’re excited to share the nominations of two new elders, Phil LaRoche and George Bowling. We praise God both for the men who have served faithfully, and the men God is raising up!

We are excited for the year ahead as FCCO continues to be a spiritual outpost in this region, a place to ‘call home’ for those who attend, and a blessing to our community!

With Christ’s love,

The FCCO Elder Team

TABLE OF CONTENTS

LETTER FROM THE ELDER TEAM

CLERK'S REPORT

Peter DeJager, Clerk	
Membership	1
Births	1
Child Dedications	2
Baptisms	2
Marriages	2
Deaths	2

TREASURER'S REPORT

David Glidden, Treasurer	
Proposed Operating Fund Budget	
Operations	4
Personnel	4
Operating Expenses	4
Adult Community/Small Groups/Wed. Nights	5
Kids' Ministry	5
Worship Arts Ministry	5
Youth Ministry	5
Media Design	5
Other Ministries	5
Global Missions Outreach	6
Local Outreach	6
Balance Sheet	
Assets	7
Liabilities & Equity	7
Proposed Amendments to the By-Laws	8

**2023 Clerk's Report
First Congregational Church of Ossipee
February 18, 2024**

MEMBERSHIP

279 Covenant Members: 25% quorum = 70 Members Quorum

NEW COVENANT MEMBERS (28)

June 25, 2023

Elizabeth Cooper
John Cooper
Kathy Davey
Daniel Dineen
Debra Dineen
Mikayla Eaton
Stephanie Hess
Gail Johnson
Steve Johnson
Amy Matheson
Scott Matheson
Kathee Merrill
Kimberly Murphy
Lynne Teets
Terry Teets
Lauren Varney
Tom Varney

January 28, 2024

Anthony Antonucci
Melynda Antonucci
Jane Hazard
David Joubert
Bethany Morehouse
Jimmy Pijoan
Kashmeir Ranly
Mark Ranly
Fanny Stacey
Michael Stacey
Sara Stacey

NEW ASSOCIATE MEMBERS (2)

Ed Stevens
Sandy Stevens

MEMBERS removed from the roll (20)

Nicole Anderson
Elena Clifford
Kevin Clifford
Karynn Bechard
Verna Blanchet
Carol Lindblom
Duane Lindblom
Don Littlefield
Elaine Littlefield

Scott Moore
Sherri Moore
Lisa Lytle
Eric Moran
Tom Sawyer
Michelle Sawyer
Diane Smith
Dale Smith
Jessica Smith
Jennifer Stillion
Scott Sutherland

BIRTHS & ADOPTIONS (5)

Child	Birthdate	Parents
Hadassah Dreyer	January 28, 2023	Ben & Keren Dreyer
Norah Varney	July 13, 2023	Jackson & Madeline Varney
Allissa Mae Canfield	September 20, 2023	Joe & Kelly Canfield
Mabel Lee Sketchley	September 17, 2023	Nate & Amanda Sketchley
Hazel Aaby De Jager	October 3, 2023	Dylan & Jessica DeJager

CHILD DEDICATIONS (1)

Child	Parents
Judah Cooper	John & Elizabeth Cooper

BAPTISMS (14)

April 9, 2023 (Easter)

Sarah McAuliffe
Billijo Emanus
Ryan Gile
Peyton Ghent
Holly Jacques
Brian Myers
Kara Myers
Oliver Moss
Silas Proulx
Tammy Thurlow
Jackson Varney

August 27, 2023 (Camp Sentinel)

Annie Martin
Caleb Joyner
Heather Milbourne

DEATHS (29)

Loved One	Date of Passing	Relationship to FCCO
Darlene Bailey	January 4, 2023	Member
Susan Clark	January 7, 2023	Lorna Piche's mother
Jane Holmes	January 14, 2023	Member
Bob Newcomb	January 22, 2023	Regular Attender
Miriam Walker	January 29, 2023	Ellen Drew's mother
Joan Sanphy	February 2, 2023	Mitch Yeaton's mother
Emma Pijuan	March 10, 2023	Lisa Goodwin's mother
Beth Greenwaldt	March 18, 2023	Don Littlefield's daughter
Gay Lynn Cartier	April 14, 2023	Member
Tony Kehoe	May 3, 2023	Pat Kehoe's brother
Jacob "Jack" Hehl	May 7, 2023	Winnie Tillinghast's father
David Eastwood	June 3, 2023	Tamara Hiittner's father
Win Byker	July 3, 2023	Former Member

DEATHS ...continued

Loved One	Date of Passing	Relationship to FCCO
Peter De Jager Sr.	July 7, 2023	Member
Rose Thomassian	July 25, 2023	Former Member
James Spencer	August 12, 2023	Val Custeau's father
Patricia Ida Peaslee	September 1, 2023	Scott Merrithew's daughter
Rick Canfield	September 16, 2023	Member
Tom Hamlin	October 4, 2023	Father of Joy Gagnon/Amy Hartley
Francis Cressey	October 8, 2023	Beverly Cressey's brother
Peg Jackson	October 14, 2023	Former Member
Fred Klittich	October 18, 2023	Former Member
Lucas Mitchum	November 7, 2023	Pastor Dan Mitchum's nephew
Carolyn Fitzgerald	November 9, 2023	Roxanne Major's mother
Madeline Bassett	November 16, 2023	Tracy Carter's mother
Orville "Red" Bibber	November 17, 2023	Linda Morgan's step-father
Adam Meredith	December 11, 2023	Associate Member
Warren Gerety	January 9, 2024	Regular Attender
Wayne Dow	January 12, 2024	Marcy Dow's husband

**FIRST CONGREGATIONAL CHURCH OF OSS�PEE
PROPOSED OPERATING FUND BUDGET**

<u>OPERATIONS</u>	<u>Budget 2023</u>	<u>Actual 2023</u>	<u>Proposed 2024</u>	
Income / Contributions	1,087,669	1,091,570	1,144,401	
Facilities Use	2,000	2,784	2,000	
Investments / Dividends	1,000	22,628	15,000	
Income (OF):	<u>1,090,669</u>	<u>1,116,982</u>	<u>1,161,401</u>	
 Personnel:				
Payroll Expenses	561,600	550,189	601,000	*1
Pastors' Housing Allowance	120,000	120,000	126,000	
Employee Benefits:				
Simple IRA	11,350	11,208	11,710	
HRA	8,328	7,470	4,660	
Contract Services	2,000	3,500	2,000	*2
Workmans Comp Expense	4,300	3,906	4,654	
Auto Exp. Reimbursement	5,000	5,129	5,000	
Pastors Professional Expense	3,500	5,427	3,500	
Leadership/Staff Events	1,000	770	1,000	
Guest Ministers	1,000	972	1,000	
Expense (OF):	<u>718,078</u>	<u>708,571</u>	<u>760,524</u>	
 Operating Expenses:				
Administrative Supplies	4,000	2,342	4,000	
IT & Communications	7,500	7,674	7,500	
Equipment Purch/ Bldg & Ground	0	15,507	0	*3
Equip Repair/ Bldg & Ground	24,100	37,756	24,100	*4
Annual Inspections	3,365	2,728	3,365	
Paper/Stationary	1,000	1,402	1,000	
Office Machines Lease	11,085	10,999	11,250	
Office Equip. Purchase	0	0	200	
Hospitality Expense	5,000	6,881	5,500	
Dishwasher Lease	1,950	2,128	1,950	
Postage	800	996	1,000	
Printing/ Advertising	2,650	2,542	2,650	
Telephone/ Internet	6,000	5,885	6,600	
Miscellaneous	1,600	2,402	2,000	
Legal / Accountant	0	5,542	3,000	*5
Insurance- Buildings	11,302	11,302	13,400	
Water Sewer Expense	3,600	3,924	4,750	
Propane Expense	4,300	2,840	4,000	
Heating Oil	26,000	25,000	23,500	
Electric	36,000	29,638	28,000	*6
Custodial Supplies	6,000	5,753	6,000	
Groundskeeping	32,750	32,365	40,550	*7
Capital Improvements	0	0	7,000	*8
Expense (OF):	<u>189,002</u>	<u>215,606</u>	<u>201,315</u>	

**FIRST CONGREGATIONAL CHURCH OF OSS�PEE
PROPOSED OPERATING FUND BUDGET**

OPERATIONS CONTINUED

<u>Ministry Team Expenses</u>	<u>Budget 2023</u>	<u>Actual 2023</u>	<u>Proposed 2024</u>	
Adult Community/Sm.Groups/Wed.Nite				
Disciple Making	1,400	1,423	1,600	
Compassion & Care Ministry	1,500	724	1,500	
Men's Ministry	1,650	850	1,650	
Women's Ministry	1,250	(9)	1,250	
Marriage Ministry	250	185	1,500	
Assimilation	2,500	3,552	3,200	
Celebrate Recovery	1,000	900	1,000	
Kid's Ministry:				
Kid's Ministry	5,585	5,523	5,785	
KM- Wed Night	1,000	1,068	1,050	
KM- VBS	3,525	3,932	3,665	
Worship Arts Ministry:				
Technical Arts	12,108	13,428	15,408	*9
Decorations	1,000	984	1,000	
Worship Arts	10,704	7,411	11,529	
Youth Ministries:				
Student Ministry Jr. & Sr. High	8,285	7,802	8,965	
MEDIA DESIGN:				
Media Design	600	606	600	
Other Ministries:				
Conferences	0	3,542	2,628	*10
Special Events	1,000	1,983	1,000	
TOTAL:	53,357	53,904	63,330	

NOTES:

1. 2024 Payroll expense increased primarily due to a 3.2% COLA increase and an increase in a couple employee's hours.
2. In early 2023, Contract Labor was for interim Worship Director that became staff in March.
3. 2023 Equip Purchases included some needed, but unbudgeted purchases including: Dining Room TV, Industrial Carpet Cleaner, IMAC computer, and a John Deere Snowblower.
4. 2023 Equipment repairs included work on the sprinkler system, fire extinguisher swaps, & repairs to the Youth Center Deck.
5. Legal fees in 2023 and 2024 are related to disputing the tax status of the old church building.
6. Electric Utility contract rates peaked in 2023 and lower rates were locked in for 2024.
7. Groundskeeping is increasing in 2024 due to increased plowing costs and an expected mower repair.
8. Capital Improvements is setting aside \$7,000 for unexpected expenses in 2024.
9. 2024 Technical Arts includes \$3,300 for a Short Throw Projector for stage backgrounds
10. Conferences Expense in 2023 included a Pastoral Conference and a prepayment of some Kids Ministry 2024 Conference expenses. 2024 Conference Expenses will be for the balance of the KM Conference.

**FIRST CONGREGATIONAL CHURCH OF OSS�PEE
PROPOSED OPERATING FUND BUDGET**

<u>Global Missions Outreach</u>	<u>Budget 2023</u>	<u>Actual 2023</u>	<u>Proposed 2024</u>	
Campus Crusade	10,440	10,440	10,440	
International Teams	7,620	7,620	8,820	*11
USCWM	9,588	9,588	9,588	
CTEN	26,172	26,172	27,172	*11
Sci with a Mission	10,728	10,728	10,728	
Partners with Haiti	5,448	5,448	5,448	
SIM	12,204	12,204	12,204	
Allegro	19,632	19,632	20,632	*11
Pioneers	6,000	6,000	6,000	
Short term Teams	1,000	645	3,000	*12
Mission Contingencies	0	0	0	
Conf. and Speakers	500	250	500	
YWAM	1,200	2,000	1,500	*11
Pastoral Mission Trip	0	0	0	
Global (MF):	110,532	110,727	116,032	
<u>Local Outreach</u>				
Jail Ministry	250	0	250	
Dinner Bell	4,000	3,737	3,500	
Cornerstone	6,400	6,396	6,600	
Lifebridge	1,800	1,800	2,100	
Whitehorse Addiction Ctr.	5,400	5,400	6,000	
Camp Sentinel	500	500	750	
Local Projects & New Outreach	1,350	390	1,000	
Local (MF):	19,700	18,223	20,200	
Total Missions:	130,232	128,950	136,232	
TOTAL EXPENSES:	1,090,669	1,107,031	1,161,401	
NET INCOME/ LOSS	-	9,951	-	

NOTES:

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- 11. Mission budget includes a 3.2% COLA increase.
 - 12. Short term Teams increased in 2024 to better support Global Missions Outreach.

First Congregational Church Balance Sheet

Dec 31, 23

ASSETS

Current Assets

Checking/Savings

1010 · Citizen's Bank Ckg Acct.	38,344.68
1020 · Schwab Reserve Account	527,470.87
1050 · Office Petty Cash	200.00
1055 · Edward Jones- Money Market Acct	9,339.06
1090 · Schwab-Lyford-Merrow-Young	91,829.57

Total Checking/Savings 667,184.18

Other Current Assets

1300 · Prepaid Expenses

Student Cafe Fund	-4,544.17
Building Fund / Capital Gifts	-214,158.18
Other Designated Funds	-28,229.68
Resource Center Fund	222.11
White Horse Repair Fund	-14,970.43
Benevolence Fund	-8,402.40

Total 1300 · Prepaid Expenses -270,082.75

1400 · Inventory 1,500.00

Total Other Current Assets -268,582.75

Total Current Assets 398,601.43

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 3,955,000.00

TOTAL ASSETS 4,353,601.43

LIABILITIES & EQUITY

Equity

3010 · Operating Fund Balance	305,271.86
3050 · Endowment Fund Balance L-M-Y	91,829.57
3800 · Opening Bal Equity	3,955,000.00
3900 · Retained Earnings	-8,451.28
Net Income	9,951.28

Total Equity 4,353,601.43

TOTAL LIABILITIES & EQUITY 4,353,601.43

Amendments to the By-Laws

Article 2.2

Current:

“The Annual Meeting shall be held prior to the beginning of the next fiscal year with the time and place determined by the Elder Board.”

Proposed:

“The Annual Meeting shall be held **during the first quarter of the new fiscal year**, with the time and place determined by the Elder Board. **The budget cycle will commence in the first month after the budget is approved at the annual meeting. If necessary, the budget may be adjusted at a special meeting and take effect as specified at that meeting.**”

Article 3.5.3 b

Current:

In addition to re-election by the congregation at the end of three years, the Elder Board will conduct an annual examination and recommitment process for each elder in order to maintain accountability, review qualifications stated in Section 3.2, and to reconfirm calling. The Lead Pastor shall be a standing member of the Elder Board for as long as he holds the position of Lead Pastor.

Proposed:

In addition to re-election by the congregation at the end of three years, the Elder Board will conduct an annual examination and recommitment process for each elder in order to maintain accountability, review qualifications stated in Section 3.2, and to reconfirm calling. The Lead Pastor shall be a standing member of the Elder Board for as long as he holds the position of Lead Pastor. **Any pastor appointed to the role of elder in accordance with paragraph 3.3.1 b is exempt from the 1 year sabbatical requirement of paragraph 3.5.3 a as long as they serve in their pastoral role.**