

2024 Annual Report



First
Congregational
Church
of Ossipee

Annual Meeting
12:00^{PM}
Sunday, February 16, 2025

First Congregational Church of Ossipee

“Since we live by the Spirit, let us keep in step with the Spirit.” [Galatians 5:25]

Dear Church Family:

2024 was another exciting year of ministry! In this letter, we'll report on the wonderful things the Lord has done, the areas He is leading us toward, and how we will keep in step with His Spirit in 2025.

Ministry Highlights

While numbers don't tell the whole story, they indicate how the Lord is at work in and through us. This past year, in-person worship attendance grew to 320 people, with an additional 113 joining remotely throughout the week. We had the privilege of baptizing 42 people (a mix of kids, students, younger and older adults). And, through our church family's faithful and abundant giving, we surpassed budget by \$40,636, bringing in a total of \$1,202,037 in income.

Our Kids', Student, Adult, and Caring Ministries thrived. In addition, a Global Outreach Team recently returned from serving in Bolivia, and another short-term mission is being planned. Finally, one of our local outreach ministries rejoiced as a woman they served in the jail now joins us weekly for worship, making FCCO her church home. While we could go on, we encourage you to attend the Annual Meeting to hear more about how God is working through His church.

For Generations to Come

Through the power of the Holy Spirit's work in our church, FCCO is in a very healthy place. As a result, the Elder Team believes we are in a strategic season to look toward the future and to the generations to come.

At our Annual Meeting, we will share three focus areas for the future. First, in a world drifting further from God's truth, we need to express our doctrinal beliefs in a clear and uncompromising way. While our biblical and theological convictions remain unchanged, the Elder Team is proposing our Covenant Members approve an updated and expanded Statement of Faith to accomplish this purpose. Second, we need to update our facilities to serve the generations who will follow. We'll share the progress our campus development team is making in this effort. Finally, we have been blessed with a staff of longevity. With longevity comes age. Four staff members are in their 60s and our youth director, Joel Gill, is moving to Maine this summer. We are excited to share with you the person God has raised up to replace Joel, and the process our elder team will use to ensure our church is staffed and led well into the future.

What's Your Next Step?

There is much to celebrate and anticipate as the Lord works at FCCO. And you have a part to play! As we look to the year ahead, our theme is "What's Your Next Step?" We are all at different places of spiritual growth. None of us have arrived. The Holy Spirit desires to transform and use each of us to drive back the darkness and further expand God's kingdom through our lives and the ministries of His church. As we look forward to our annual meeting and the years ahead, "What's your next step," is not just a motto, but a way for each of us to "keep in step with the spirit" as together we build Christ's church.

With anticipation for this year and the years to come,

The Elder Team



50 Route 16B, Center Ossipee, NH 03814
603-539-6003 - www.firstossipee.org - info@firstossipee.net

TABLE OF CONTENTS

LETTER FROM THE ELDER TEAM

CLERK'S REPORT

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

TREASURER'S REPORT

Phil LaRoche, Treasurer	
Proposed Operating Fund Budget	
Operations	3
Personnel	3
Operating Expenses	3
Adult Community/Small Groups/Wed. Nights	4
Kids' Ministry	4
Worship Arts Ministry	4
Youth Ministry	4
Media Design	4
Other Ministries	4
Global Missions Outreach	5
Local Outreach	5
Balance Sheet	
Assets	6
Liabilities & Equity	6

**2024 Clerk's Report
First Congregational Church of Ossipee
February 16, 2025**

MEMBERSHIP

291 Covenant Members: 25% quorum = 73 Members Quorum

NEW COVENANT MEMBERS (24)

July 7, 2024

Beth Cooper
Teri Cuscia
Billijo Emanus
Marcia Garcia
Dorienne Grasso
Dave Johnson
Elaine Johnson
Nina Sawyer
Jeff Urquhart
Jackson Varney
Madeline Varney

January 26, 2025

Emily Foster
Jarín Foster
Diana Merrill
John Murphy
Phil Smith
Rachelle Smith
Cindy Spencer
Andres Steele
Jonathan Steele
Jonathancito Steele
Monica Steele
Caryn Weber
Wade Weber

NEW ASSOCIATE MEMBERS (2)

Claire Canfield
Cassie Rivers

MEMBERS removed from the roll (8)

Alice Bickford
Earl Bickford
David Erikson
Krista Erikson

Jillian Johnson
Ryan Johnson
Nancy Metz
Skip Metz

BIRTHS & ADOPTIONS (2)

Child

Anaya Habrial
Walker Cousins

Birthdate

May 30, 2024
September 30, 2024

Parents

Nate and Rebekah Habrial
Jason and Rebecca Cousins

CHILD DEDICATIONS (6)

Child

Alissa Mae Canfield
Hadassah May Dreyer
Zion Foster
Anaya Joy Habrial
Israel Gideon Lowes
Norah Varney

Parents

Joe and Kelly Canfield
Ben & Keren Dreyer
Jarín & Emily Foster
Nate and Rebecca Habrial
Roy & Michelle Lowes
Jackson & Madeline Varney

BAPTISMS (42)**March 31, 2024 (Easter)**

Anthony Antonucci
 Hope Adjutant
 Lisa Adjutant
 Daniel Davis
 Mackenzie Davis
 Anna Dreyer
 Daniel Dutilly
 David Joubert
 Mary Joubert
 Julieanna Merrill
 John Murphy
 Faith Sawtelle
 Cait Southerland
 Brandon Worthley

August 2024 (Camp Sentinel & other locales)

Harold Buttrick
 Breezy Caiazzo
 Gage Caiazzo
 Talia Caiazzo
 Josiah Canfield
 Malachi Canfield
 Emmett Cooper
 Amelia Custeau
 Caleb Diamond
 Anabella Dunlop
 Alexis Eaton
 Landon Eaton
 Carissa Farley
 Isaiah Farley
 Edward Graham

Logan Jones
 Barbara LaMattina
 Meghan Murphy
 Thaddeus Proulx
 Kashmeir Ranly
 Reaghan Ranly
 Rixon Ranly
 Cindy Spencer
 Gabriel Weare
 Dallas Wright-Cray
 Elizabeth Wright-Cray
 Zander Wright-Cray
 William Ziadeh

MARRIAGES (2)**Bride**

Holly Jacques
 Teri Veasey

Groom

Ryan Gile
 Gary Cuscia

Date

October 26, 2023
 February 17, 2024

DEATHS (17)**Loved One**

Warren Gerety
 Wayne Dow
 Jim McKenna
 Jim Farmer
 Lillian Bibber
 John Frank Goodwin
 Betty Reed
 Gary Grimes
 Priscilla (Pat) Parsons
 Norma Miller
 Dan Driscoll
 Gerri Pierni
 Eric Dagley
 Michael Regan
 Erin Dauphinais
 Mary Rita Cartier
 Cheryl Ann Carleton

Date of Passing

January 9, 2024
 January 12, 2024
 January 27, 2024
 January 29, 2024
 March 4, 2024
 June 2, 2024
 June 26, 2024
 July 26, 2024
 August 18, 2024
 September 30, 2024
 October 14, 2024
 November 4, 2024
 November 14, 2024
 November 20, 2024
 November 25, 2024
 December 15, 2024
 December 17, 2024

Relationship to FCCO

Regular Attender
 Former Attender
 Regular Attender
 Former Member
 Linda Morgan's mother
 Joyce Stanard's brother
 Member
 Karen Scott's brother
 Anya Bartowitz's grandmother
 Deb Agin's mother
 Terry Sullivan's father
 Member
 Steve Dagley's brother
 Barbara Hopper's nephew
 Greg & Teri Heppe's daughter
 Mark Cartier's mother
 Dave Joubert's sister

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

<u>OPERATIONS</u>	<u>Budget 2024</u>	<u>Actual 2024</u>	<u>Proposed 2025</u>	
Income / Contributions	1,144,401	1,169,998	1,199,738	
Investments / Dividends	15,000	28,444	15,000	
Facilities Use	2,000	3,595	2,000	
Income (OF):	<u>1,161,401</u>	<u>1,202,037</u>	<u>1,216,738</u>	
 Personnel:				
Payroll Expenses	727,000	720,468	756,556	*1
Employee Benefits:				
Simple IRA	11,710	11,649	22,012	*2
HRA	4,660	5,044	5,122	
Contract Services	2,000	0	2,000	
Workmans Comp Expense	4,654	4,044	4,800	
Auto Exp. Reimbursement	5,000	4,431	5,000	
Pastors Professional Expense	3,500	3,121	3,500	
Leadership/Staff Events	1,000	680	1,000	
Guest Ministers	1,000	500	1,000	
Expense (OF):	<u>760,524</u>	<u>749,937</u>	<u>800,990</u>	
 Operating Expenses:				
Administrative Supplies	4,000	2,707	4,000	
IT & Communications	7,500	7,773	7,800	
Capital Improvements	7,000	9,000	7,700	*3
Equipment Purch/ Bldg & Ground	0	0	0	
Equip Repair/ Bldg & Ground	24,100	25,388	26,700	
Annual Inspections	3,365	2,659	3,365	
Paper/Stationary	1,000	960	1,000	
Office Machines Lease	11,250	12,103	11,635	
Office Equip. Purchase	200	0	1,500	
Postage	1,000	969	1,000	
Printing/ Advertising	2,650	2,506	2,500	
Telephone/ Internet	6,600	7,200	7,788	
Miscellaneous	2,000	3,784	3,600	
Legal / Accountant	3,000	14,240	3,000	*4
Insurance- Buildings	13,400	13,460	14,100	
Water Sewer Expense	4,750	6,984	5,800	
Propane Expense	4,000	2,626	4,000	
Heating Oil	23,500	21,796	23,500	
Electric	28,000	29,600	29,500	
Custodial Supplies	6,000	3,660	5,000	
Groundskeeping	40,550	50,359	40,290	*5
Hospitality Expense	5,500	7,193	7,000	*6
Dishwasher Lease	1,950	2,129	2,211	
Expense (OF):	<u>201,315</u>	<u>227,096</u>	<u>212,989</u>	

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

OPERATIONS CONTINUED

<u>Ministry Team Expenses</u>	<u>Budget 2024</u>	<u>Actual 2024</u>	<u>Proposed 2025</u>	
Adult Community/Sm.Groups/Wed.Nite				
Disciple Making	1,600	1,959	1,800	
Compassion & Care Ministry	1,500	1,464	1,500	
Men's Ministry	1,650	1,565	1,650	
Women's Ministry	1,250	861	1,250	
Marriage Ministry	1,500	1,239	500	*7
Assimilation	3,200	3,205	3,500	
Celebrate Recovery	1,000	247	1,000	
Kid's Ministry:				
Kid's Ministry	6,835	6,379	6,835	
KM- Trail Life	0	98	1,500	
KM- VBS	3,665	3,316	3,665	
Worship Arts Ministry:				
Technical & Worship Arts	26,937	22,096	21,837	*8
Decorations	1,000	961	1,000	
Youth Ministries:				
Student Ministry Jr. & Sr. High	8,965	9,006	8,990	
MEDIA DESIGN:				
Media Design	600	369	600	
Other Ministries:				
Conferences	2,628	2,247	2,500	
Special Events	1,000	1,552	1,000	
TOTAL:	63,330	56,564	59,127	

NOTES:

1. 2025 Payroll expense increased primarily due to a 2.5% COLA increase as well as (53) pay periods in 2025. Pastor's Housing Allowance is included in Payroll Expense.
2. Church IRA contributions to Full Time staff will increase from 3% to 6% in 2025.
3. Capital Improvements increased by \$2,000 in 2024 as we replaced a broken freezer.
4. Legal and Accounting fees in 2024 and 2025 are related to disputing the tax status of the old church. \$6,000 of the 2024 increase is due to hiring a Certified Public Accounting firm to review our financials.
5. Groundskeeping increased in 2024 due to unplanned drainage repairs in the parking lot.
6. Hospitality expense increased in 2024 due to increased supply costs and increased attendance.
7. Marriage Ministry decreased in 2025 as no conference is planned for this year.
8. Tech & Worship Arts have had their expenses combined.

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

<u>Global Missions Outreach</u>	<u>Budget 2024</u>	<u>Actual 2024</u>	<u>Proposed 2025</u>	
Campus Crusade	10,440	10,940	10,440	*9
International Teams	8,820	9,120	8,820	*9
USCWM	9,588	10,088	9,588	*9
CTEN	27,172	27,512	27,172	*9
Sci with a Mission	10,728	11,228	10,728	*9
Partners with Haiti	5,448	5,948	5,448	*9
SIM	12,204	12,704	12,204	*9
Allegro	20,632	20,962	20,632	*9
Pioneers	6,000	6,500	6,000	*9
YWAM	1,500	1,500	4,400	*10
Conf. and Speakers	500	0	500	
Short term Teams	3,000	745	7,000	*11
Global (MF):	116,032	117,247	122,932	
<u>Local Outreach</u>				
Jail Ministry	250	0	250	
Dinner Bell	3,500	3,421	4,000	
Cornerstone	6,600	7,066	6,600	*12
Lifebridge	2,100	2,550	2,100	*12
Local Projects & New Outreach	1,000	506	1,000	
Whitehorse Addiction Ctr.	6,000	6,400	6,000	*12
Camp Sentinel	750	1,250	750	*12
Local (MF):	20,200	21,193	20,700	
Total Missions:	136,232	138,440	143,632	
TOTAL EXPENSES:	1,161,401	1,172,037	1,216,738	
NET INCOME/ LOSS	-	30,000	-	

NOTES:

9. In 2024, Global Missionaries each received a special \$500 year end gift as a tithe from our Giving Sunday.
10. In 2025, Global Missions 2.5% COLA increase has all been allocated by the Go Team to YWAM.
11. In 2025, Short Term Teams has been increased to have \$5,000 for potential urgent Missionary needs, as well as to be able to offer up to \$2,000 in scholarships for missions.
12. In 2024, Local Outreach partners also received a special \$500 year end gift.

First Congregational Church
Balance Sheet
As of December 31, 2024

Dec 31, 24

ASSETS

Current Assets

Checking/Savings

1010 · Citizen's Bank Ckg Acct.	51,493.00
1020 · Schwab Reserve Account	553,731.63
1050 · Office Petty Cash	200.00
1055 · Edward Jones- Money Market Acct	9,346.78
1090 · Schwab-Lyford-Merrow-Young	109,219.26

Total Checking/Savings 723,990.67

Other Current Assets

1300 · Prepays

Benevolence Fund	-9,344.67
Building Fund / Campus Dev	-91,235.00
Capital Reserve Fund	-136,753.18
Other Designated Funds	-31,735.07
Resource Center Fund	74.27
Student Cafe Fund	-4,891.14
White Horse Repair Fund	-16,992.63

Total 1300 · Prepays -290,877.42

1400 · Inventory 1,500.00

Total Other Current Assets -289,377.42

Total Current Assets 434,613.25

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 4,389,613.25

LIABILITIES & EQUITY

Liabilities

Current Liabilities

Other Current Liabilities

2110 · Direct Deposit Liabilities -11,377.87

Total Other Current Liabilities -11,377.87

Total Current Liabilities -11,377.87

Total Liabilities -11,377.87

Equity

3010 · Operating Fund Balance	335,271.86
3050 · Endowment Fund Balance L-M-Y	109,219.26
3800 · Opening Bal Equity	3,955,000.00
3900 · Retained Earnings	-28,500.00
Net Income	30,000.00

Total Equity 4,400,991.12

TOTAL LIABILITIES & EQUITY 4,389,613.25