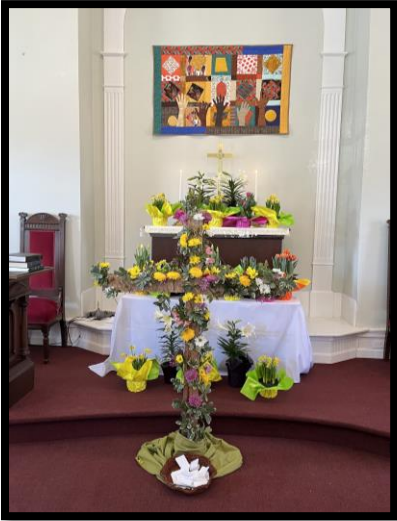


First Congregational Church United Church of Christ Wilmot, NH



New ONA Flag, Easter Sunrise Service, Easter Worship, CROP Walk, and Christmas Eve

2023 Annual Report

Annual Meeting January 28, 2024

WARRANT of the ANNUAL MEETING
FIRST CONGREGATIONAL CHURCH of WILMOT, NH, UCC

You are hereby notified to meet Sunday, January 28, 2024, immediately following worship to act on the following:

1. To adopt the budget for 2024
2. To elect the following officers and committee members:

For 3 years

Two Deacons

One Trustee

One member of the following committees:

Church Growth and Outreach

Justice and Witness

Stewardship

Nominating

Music

Religious Education

For 2 years

One member of the following committee:

Church Growth and Outreach

For 1 year

One member of the following committees:

Justice and Witness

Stewardship

3. To Transact any other business that may legally come before this meeting.

Given under my hand, a true attest of warrant.

Charles Foss

Moderator

January 12, 2024

First Congregational Church of Wilmot, UCC
Annual Meeting – January 28, 2024

AGENDA

Call to order and opening prayer

Review minutes of Annual Meeting of January 29, 2023

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NEW BUSINESS

Search Committee for Settled Pastor

Nominating Committee

26

Thank-you to those leaving positions and “Big Shoes to Fill” award

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Any other business

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PRAYER OF DISMISSAL AND ADJOURNMENT

First Congregational Church of Wilmot, UCC
Minutes of Annual Meeting of January 29, 2023

The Annual Meeting was called to order by the moderator, Charlie Foss, at 10:50 a.m. on Sunday the 29th of January. Member attendance was 24 in the sanctuary and 9 via Zoom. A quorum was declared by the clerk, Bob Evans, and Paul Fenton opened with a prayer.

Minutes of the meeting of 31 January 2021 were accepted as submitted.

Charlie Foss reviewed the agenda and suggested that attendees to review the 2022 church reports that were supplied. The following is a record of the congregation's response to the reports provided as well as supplemental reports offered during the meeting. *Note: Some items were presented in an order other than that shown in the annual report.

Staff Reports:

Pastor: Sara Marean's report was accepted as submitted.

Music Director: Ralph English's report was accepted as submitted.

Moderator: Charlie Foss' report was accepted as submitted.

Clerk: Bob Evans' report was accepted as submitted and he offered some additional comments on the importance of our proactively supporting Zoom attendance and outreach activities to help reverse a trend towards lower membership numbers.

Deacons: Paul Wentworth offered a heartfelt thanks to all the deacons for the work they have done over the past year especially during church services and with KIN groups. Charlie Foss echoed the sentiment by also offering his thanks for all the work the deacons had done.

Trustees: The report from Bill Partridge, Bill Clark, and Doug Mac Donald was accepted as submitted.

Treasurer: Paul Fenton reported that we are fortunate to be in a good liquid position. He also mentioned that, in the absence of a treasurer, he has assumed the position of acting treasurer. The Clerk, Bob Evans, stepped up and pointed out that we hope to clear up both the vacancy and the potential conflict during the nominations portion of this program. In addition we will propose a few by-laws amendments to help formalize the changes.

Finance: Paul Fenton offered a report on this committee that was newly formed in 2022. He reiterated that there will be a proposed by-law change to be voted on later in this meeting. He stated that the addition of the QuickBooks program has proven very beneficial. In addition, expanding Eunice Jadlocki's duties to include Bookkeeper on October first of last year has cleared up quite a few issues. Not only is she a joy to work with, she is constantly discovering and resolving issues. Otherwise, the report was accepted as submitted.

Budget: Charlie Foss reported that there were a significant number of early pledges recorded and that these had been very helpful during the budgeting process. Gary Reed mentioned that

we had received yet another significant pledge a few days ago. While we are not projecting the same yield as last year they have found significant savings that will offset the loss and leave us in a good position. Some of the expenses such as salaries and Zoom are increased. In addition building expenses are estimated to be higher due to several major pending projects.

Questions: Ralph English asked why we spent \$2,538 on justice ministries last year when the new budget only reflected \$1,500. Charlie Foss explained that the previous Justice and Witness budget included line items that are now recorded elsewhere in the budget. So, the current budget more accurately reflects the anticipated expenses for that line. In addition Carlyse Evans mentioned that we had cut our discretionary spending by reducing the J&W budget by 7% to help balance the church budget. Steve Allenby commented that we should be increasing our discretionary spending because of increased need in the local area. Carlyse responded that while not all spending is recorded in that line the budget must reflect and project spending in accordance with our available resources.

Claire motioned that the budget report be accepted as submitted. Bethany seconded the motion and a vote was taken. One nay was recorder with the rest voting yea. The report was accepted as submitted.

Stewardship: Gary Reed again mentioned that pledges were up and that we had received one additional pledge that was not included in the report. The report was accepted as submitted.

Justice and Witness: Bonnie Bitters-Reed's report was accepted as submitted.

Growth and Outreach: Jane Norman mentioned that this was the first year for this committee and they had met the challenge. She also mentioned that there had been complaints about the committee canceling the annual yard sale but that they had decided the resources to continue something that seemed to offer a diminishing return left them little choice but consider an alternative activity. She also mentioned that there was some question of this being a financial decision but that they didn't feel that way. The clerk, Bob Evans, was invited to speak. Bob said that Janet Howe had pointed out some history regarding the yard sale. Mr. Evans mentioned that he considered Janet to be the credible institutional memory of this church and she had told him that traditionally the yard sale was only held every other year. Jane reiterated that they have not made this a concrete decision and that the yard sale could be reinstated but that an alternative activity may be more profitable.

Questions: Carlyse Evans asked what was their justification for canceling such an important community activity? The impact on the community and those we usually partner with won't be good for the church.

Jane responded that they simply don't have the people to pull this off in 2023. In addition, this past year, the city canceled its annual city-wide yard sale.

Religious Education: Bonnie Bitters-Reed asked Nancy Allenby to say a few words. Nancy reported that they had developed a "lesson plan in a can" that would allow them to offer Sunday school at a moment's notice. Along those lines Nancy mentioned that Eric has

committed to bringing the kids to church at least once a month since Sara will often be preaching at distant locations. Bonnie went on to say how lucky we all are to have Nancy and that she's the best. Thanks Nancy. The report was accepted as submitted.

Racial Justice: Bonnie Bitters-Reed said that they have a comprehensive implementation plan in the report. The report was accepted as submitted.

Finance: This is the allocated slot for this item on the agenda. However, Paul Fenton reported earlier in the meeting. The report was accepted as submitted.

By-Law Changes: A proposal was made to change the by-laws regarding the description and duties of both the Treasurer and finance committee. In addition another proposal was made that we eliminate the position of assistant treasurer. Basically the changes take many duties from the treasurer and put them on the finance committee. A call for a vote was made and the changes to the by-laws were unanimously approved.

Mission Statement Revision Committee: The committee has made a recommendation that we change the last line of our values statement. Bob Evans read the entire values statement to the attendees and pointed out that the last line will be changed to say "Embracing differences to become a church which affirms each person as a child of God". The previous line was not considered inclusive enough as we were limited to affirming members of our congregation. A motion made, seconded and a unanimous vote approving the change was recorded.

Nominating Committee: Jane Norman thanked the nominees for stepping up and asked the attendees to review the names of nominees listed. Jane also mentioned that we still have an open position for trustee and requested that attendees consider applying for the position. She then made a motion that a vote be taken. The slate was voted and accepted as submitted.

Persons Leaving Their Positions: Thanking those who are leaving their positions. Gifts of appreciation will be forthcoming. Those that were thanked and the position/committee they are leaving are as follows:

Amber Gove – Treasurer

Carlyse Evans – Asst. Treasurer

Art Urie – Deacons

Nan DeVries – Deacons

Bill Partridge – Trustees

Jane Norman – Growth and Outreach

Roy Finney – Justice and Witness

Sherrie McKenna – Justice and Witness

Bonnie Bitters-Reed – Religious Education

Charlie Kellogg – Music

Robin Albing – Stewardship

Jane Norman – Nominating

Paul Fenton – Pastoral Relations

Shoes Too Big to Fill Awards:

Awards will be given to the Allenby’s (Steve and Nancy) for the fantastic job they did with youth of our church and to the entire Racial Justice Committee (Nancy Allenby, Paul Currier, Sara Marean, and the chair Bonnie Bitters-Reed) for leading us to become a “Racial Justice Church”. We must also recognize the efforts of the RJ Transition Team (Bonnie, Bob Evans, Marty Hopkins, Donna Read, Sara) in making this happen.

Other Business: None

Prayer of Dismissal: Paul Fenton “Embrace the work and wonder of this day with renewed commitment”

12 noon; Motion by Chair that the ACM be concluded. Seconded

Bob Evans
Clerk

CO-TRANSITIONAL PASTORS’ REPORT

“And we know that all things work together for good to them that love God, to them who are called according to his purpose.” Romans 8:28



On April 30, 2023, Rev. Kathleen Alger and Rev. Debora-Ellen Brown were called to become Co-Transitional Pastors at First Congregational Church of Wilmot, UCC. In these past eight months, the pastors, with respect to the many years of service from the previous pastor, offered similar

style services, adding an additional flare of their own at times.



We concluded Donna Read’s studies prescribed by Rev. Sara Marean and facilitated after her departure by Ralph English and then celebrated her confirmation and accepted her as an official member into the community.

We participated in a couple of book studies co-facilitated with Charlie Kellogg and had amazing discussions with the groups.

We continued our Outreach in the community with holding the BBQ Chicken Dinner, Wilmot Palooza and the FCCW Yard Fair, which were all a success. We have also welcomed three new friends to our faith community : Carol Ryder, Lauren Duquette and Lisa Holbrook who have jumped right in in offering their time, talents and treasures to FCCW. We have also welcomed new friends on Zoom, which is an important part of Outreach, and a platform we continue to be blessed with because it not only enables people who can’t be in person for one

reason or another, it also allows people from out of state to join in and worship right along with us.

Rev's Kathleen and Debb-Ellen continue to make pastoral visits and calls to homebound members and/or their relatives and as part of our Outreach, we have welcomed Sue and Roy Finney back into our worship services in the sanctuary and had the wonderful privilege of baptizing their two granddaughters, Anna Elizabeth Finney and Rosie Sue Metzger.

We have enjoyed some celebrations in the community: Rev. Dr. Nan DeVries and Rev. Art Urie celebrating 45 and 55 years respectfully in the ministry; we celebrated Father's Day and Juneteenth with guest speaker Sudi Lett, a Youth and Education Director in the Manchester area. He and his family joined us for worship and we enjoyed the spirit of his young son wanting to be with dad at the pulpit! Even though our Ecumenical Service at Camp Wilmot was stormed out for most, we did make two camp visits and they reciprocated by joining us for worship. We look forward to resuming our rapport with them this camp season.



In September, we accepted the resignation of Ralph English as our Music Director. Even though it was with sadness, it also was with blessing as he resumed his title of Rev. Ralph English and call back to the pulpit. We welcomed Donna Reade as our new Music Director.

We also accepted another resignation; that of Janet Howe's retirement of volunteer church secretary of many, many years. In realizing the many duties and responsibilities she took on, the Council decided that it was time to advertise for a paid position to be filled. We have been blessed with Rebekah Standefer from Hopkinton. Paul Fenton worked closely with Rebekah and Eunice to secure, connect and sync a laptop for her to be able to work from home when necessary, and also to maintain some semblance of privacy regarding certain projects she, Eunice and the pastors may be working on.

We have offered various special services over the holidays including:

Thanksgiving Eve Vespers, Blue Christmas, Spiral Walk Meditation, Double Baptism on December 24 morning service and a Candlelight service in the evening, and ending our year with a hymn singalong on December 31.



We continue to enrich our own spirituality by attending our yearly retreat at Kanuga in NC, as well as attend the Regional Women's Conference. We continue to stay involved in the conference by attending the Prepared To Serve Conference, the Conference Annual Meeting as well as Association meetings.

We look forward in continuing our service as your Co-Transitional Pastors in this new year, working together for the good of all.

In gratitude for this opportunity to serve this community,

Rev's Kathleen & Debb-Ellen

MUSIC DIRECTOR'S REPORT



In many ways, 2023 has been a year of transition. We are forever grateful for the love, guidance and service that Rev. Ralph S. English provided as Music Director through August, when Ralph answered his call to be back in the pulpit.

After walking away from the piano 45 years ago, I feel privileged to have first substituted, and then been provided the opportunity to serve this congregation as your Music Director. I am humbled by the words of kindness expressed and the patience and support extended as I have worked to regain my skills.

Choir, which reassembled in-person under Ralph's guidance, has been a big part of this transition. Due to my on-boarding, we got a later start in October. However, I have been witness to a wonderful growth, collaboration, and blending of voices, as well have been a recipient of their gentle guidance. With every anthem, the choir lifts a powerful voice to the Lord! And we were blessed with friends of the church joining us for our Christmas Eve service!

Administratively during this past quarter, all available electronic bulletins have been used to create a database of previously sung hymns/tunes, a blanket copyright license with One-License has been procured with over 1500 hymns in the New Century and Chalice hymnals initially reviewed for licensure, and both acoustic pianos were tuned.

In closing, I'm sure I speak for us all as I express my sincere thanks to Paul Currier for the gracious musical offerings he has gifted us with over the past year, whether it be on the violin, guitar, baritone, or with his wonderful voice.

We are blessed,

Donna Mae Reade
Music Director

MODERATOR'S REPORT

This past year was an extremely challenging one for the First Congregational Church of Wilmot, UCC. The Reverend Sara Marean left to become Assistant Conference Minister of the NH Conference. After the Annual Meeting of 2023, held on January 29th, we started the process of finding supply ministers and lay people to conduct weekly worship services for us. We also appointed the Pastor Relations Committee, made up of Paul Fenton, Janet Howe,

Jane Norman, and Charlie Foss, to take the lead as a transition team to find either an Interim Minister, a bridge minister, or a Transitional Minister. Since we were looking for a part time minister the pool of ministerial candidates was very small. We also found out that we were competing with 27 other churches in the New Hampshire Conference without settled pastors. The Reverend Gordon Rankin came to Wilmot to work with the transition team and guide us through the process. The required applications were completed, approved, and posted on the UCC website.

During December 2022 and April 2023, the transition team interviewed four candidates. The Reverend Kathleen Alger and the Reverend Deborah Ellen Brown were selected as our co-Transitional Pastors. They officially started the first Sunday in May, 2023. Our new pastors have jumped right in and have worked hard to learn, the inner workings of our church. They have worked closely with each of the committees and have reached out to each of the members to get to know them.

Please carefully read each of the committee reports, plus those of the clerk and the pastors. A lot of activity has taken place during the past year, and it is well outlined in the various reports.

During the next few months, we will be starting our efforts to find a settled pastor. We have identified members to serve on our search committee and to create a church profile. The names of the search committee members are as follows: Jane Norman (Chair); Bob Evans; Paul Fenton; Paul Currier; Charlie Foss. Gordon Rankin our Church’s NH Conference minister will meet with the committee and guide their efforts.

I wish to thank all our committee members, members of the council, and our co-transitional pastors for all their hard work during this difficult year. Thanks for your continued support of our wonderful church.

Charles L. Foss
Moderator

CLERK’S REPORT

Beginning active membership	75	
New members	+1	Donna Reade was confirmed on 7 July 2023
Deaths of active members	2	Walter Walker died July 15, 2023 at the age of 93 Annedore Hasenfuss died October 9, 2023 at the age of 85
Members transferred out	5	In the interest of privacy these names are not listed
Total active members	69	

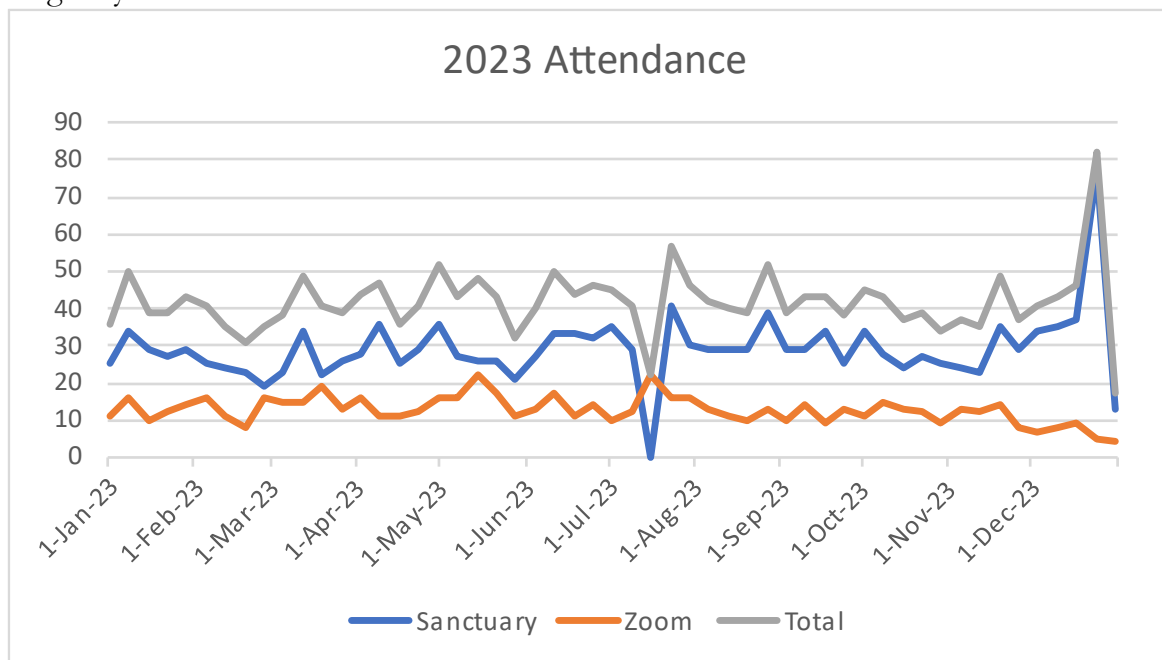
We bid farewell to our Music Director, Ralph English, as he again answered the call to serve as a minister. In August Donna Reade was hired to be our new Music Director. The baptism of

Anna Elizabeth Finney and Rosie Sue Metzger during December 24ths morning worship gave added meaning to the spirit of the season. When inoculations reduced the threat of COVID, at-risk members felt more comfortable attending services in person. Our ZOOM initiative helped keep these congregants connected to the church and eased their transition back to in person attendance. And, while this increase in personal attendance initially eroded our ZOOM attendance, improvements in the quality and consistency of our ZOOM offering helped us build and maintain a strong contingent of ZOOM worshipers. Our ZOOM alternative continues to serve those unable to attend but also facilitate events that would otherwise have been canceled. In addition, many of our members are snowbirds who migrate to other areas during winter. This medium is a wonderful way for absent friends to stay connected with our church. A special thanks to all those who dutifully moderate our many ZOOM sessions. The recent re-emergence of new strains of COVID and RSV has prompted the church to re-establish COVID protocols.

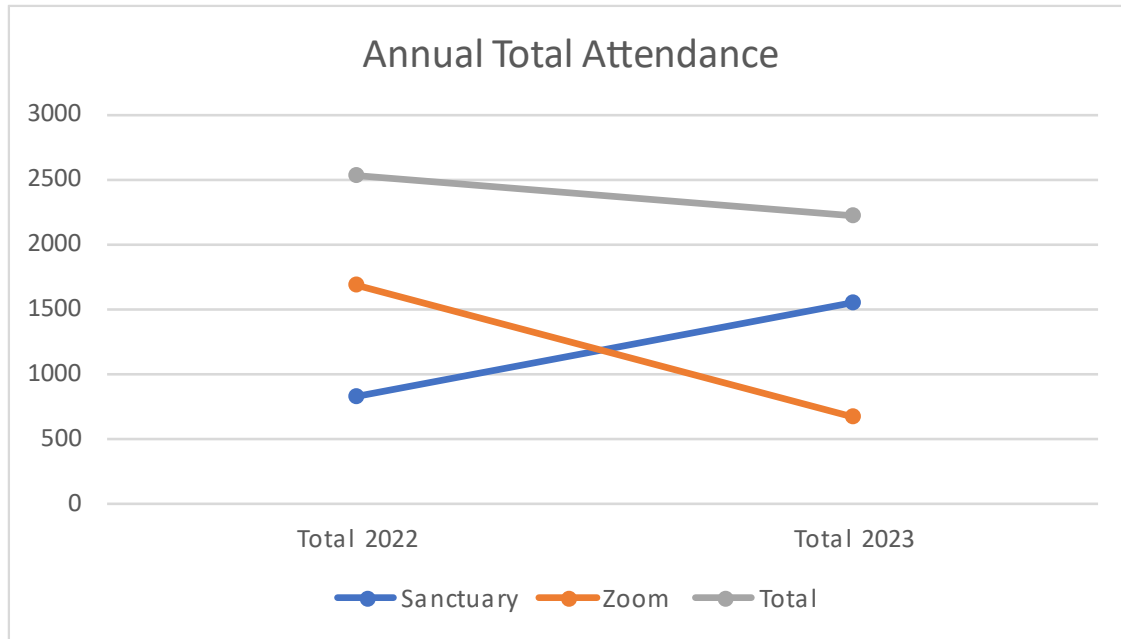
Average worship attendance – 43 (down from last year’s reported 49)

Average worship breakout is – 30 for in-sanctuary (excluding staff) and 13 for ZOOM.

This year’s data is not cherry picked but is rather an analysis of all regular Sunday services. We did, however, have several exceptions that were calculated separately. For example, the Easter sunrise service (26 in attendance) and Ash Wednesday service (22 in attendance) were outside of the normal Sunday morning schedule and are not included in the average but are shown in the Excel spreadsheet detail analysis (Available upon request). Special thanks to all those who diligently tracked attendance and made sure the numbers did not include staff.



Note: The dip in July is primarily due to the cancelation of the Camp Wilmot cooperative service on July 16th and shows how canceled services impact both our congregants and number



This graph shows how ZOOM worshippers were able to migrate to in-person attendance and flipped the stats as we came out of COVID.

Welcomed to our Congregation on July 7, 2023



Donna Reade's Confirmation

We remember and will miss you!



Walter Walker died July 15, 2023, age 93



Annedore Hasenfuss died October 9, 2023, age 85

Bob Evans
Clerk

DEACONS' REPORT

Several concerns during the course of 2023 follow:

Banners & Flags: The location and visibility of the Racial Justice Banner, other banners, and the American Flag.

Resolutions: The Racial Justice Banner was removed from over the altar to the rear wall of the sanctuary over the arched window. Other banners were photographed, archived, or retired.

The new banner reflects on this year's theme "Come to the Table."

The American flag was removed from the sanctuary some time ago, but now flies from the outdoor pole on the right side of the church entry. The flag pole and flag donated by for that purpose by Susan Bruce

Ongoing? A clear statement of POLICY and PROCESS re: all banners, artwork, display items should be considered and RESOLVED for the future. This should be determined by the DEACONS and placed in each handbook. (3/7/23 meeting)

OCCASIONS/OCCURRENCES

A Meet & Greet was held in April for our two new ministers.

In July Ralph English left as music director for an appointment as minister in Hebron. Donna Reade replaced Ralph.

In September a new church secretary was hired - Rebecka Standefer

During the year several special occasions were noted.

Meghan Lizotte's graduation gift presented

Juneteenth - June

Membership to the church of Donna Reade - July

Recognition of service to the UCC : Nan deVries - October / Art Urie -December

Rally Day - 9/10

Dish donation - extensive set of dishes has replaced our two former sets -

October A memorial service was held for long standing church member Alice Nulsen.

A baptism ceremony was held for Anna Finney and Rosie Metzger, granddaughters of church members - Roy and Susan Finney

Respectfully submitted,
Peggy Blair

Deacons: Beth Balford, Peggy Blair, Marie MacDonald, Lucy Mueller, Jane Norman, Michiko Yamaguchi

TRUSTEES REPORT

The trustees continue to monitor the church facilities with respect to repair and maintenance to make them as safe and inviting as possible.

A. General Maintenance

1. Electrical work in Sanctuary to add outlets and make original outlets to not be switched and more usable
2. Added a surge protector to the electrical system.
3. Installed a new thermostat in Sanctuary to allow remote control.
4. Painted the sides of the church so that all sides have been painted in the past 4 years.
5. Lights in the Sanctuary have been changed to use LED bulbs.
6. The furnace had to be repaired to get it back online.

B. Planned Projects for 2024

1. Purchase 4 sets of shutters and paint them and have installed to complete the upgrade of the shutters.

2. Have a painter repaint the interior trim in the meeting room and new work in the Sanctuary.
3. Elevator inspection indicated that the batteries are weak and need to be replaced in 2024.

C. Use of Facilities

We are pleased that the following groups continue to enjoy the use of the meeting room and carriage shed.

1. Ladies Aid Society
2. Senior Luncheons
3. AA Meetings
4. Library has made use of the carriage shed several times for special programs.

Respectfully submitted,

Doug mac Donald and Bill Clark
Respectfully submitted,

FINANCE COMMITTEE REPORT

The result of our By Law changes at our Annual meeting in January changed the membership. The current members of the committee are: Paul Fenton Jr., Chairman, John Heiden, Treasurer, and Carol Foss, Collector. Your chairman is elected by the Church Membership for a three-year term. 2024 will be my third year.

The year 2023 was a challenging year for your committee. The Church had to hire a Transitional Pastor which ended up being two people as Co-Pastors. Our Music Director, Ralph English resigned in July of 2023 and was replaced by Donna Reade. We hired a secretary starting in September 2023. Each of these three situations resulted in many changes in the financial structure of their compensation. An example would be that Ralph English was hired as a contractor. When the Church hired Donna Reade to replace him, she became an employee rather than a contractor. Right after Donna Reade was hired, we hired Rebecka Standefer as our Secretary. With two employees it was felt that we should hire an online firm by the name of PAYCHEX to handle our payroll. That company handles all payroll deductions, issues net checks to the employees, pays all withholdings to the government and issues W2s to the employees at the end of the year. This kind of activity the Church is not structured to handle. This service runs about \$45.00 per month. Pensions for our Co-Pastors are done with a private firm rather than the UCC Pension Board as was done with Rev. Sara. So, as you can see, there were many twists and turns in our compensation packages during the year.

For those of us that remember the “The Church on the Rise” in 2011, the Church had to borrow from its investments to make the necessary improvements. The Church repaid the

monies within three years. The market value of our investments prior to our borrowing in 2011 compared to the current year value shows as of 12/31/2023 an increase of more than 40%.

The development of our Finance Committee Handbook is nowhere near completion. It is hoped that we can give it more attention this coming year.

Paul Fenton Jr.
Chairman

BALANCE SHEET Goes here

12:47 PM
01/18/24
Cash Basis

First Congregational Church of Wilmot
Profit & Loss Budget Performance
January through December 2023

	<u>Jan - Dec 23</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Ordinary Income/Expense			
Income			
Other Income			
Miscellaneous Income			
Designated Donations	449.00		
Church On The Rise Books	80.00		
Miscellaneous Income - Other	369.00	0.00	0.00
Total Miscellaneous Income	898.00	0.00	0.00
Interest Income	28.64	0.00	0.00
Total Other Income	926.64	0.00	0.00
Rental fees	907.00	1,000.00	1,000.00
Refund	-19.48	0.00	0.00
Consolidated Investment Fund Di			
Dividend - Fiske	1,010.15	425.00	425.00
Dividend - Wilmot Church	2,881.06	2,580.00	2,580.00
Total Consolidated Investment Fund Di	3,891.21	3,005.00	3,005.00
Fund Raiser - Operating			
Wilmot Palooza	650.00		
Yard sale	4,321.56	3,000.00	3,000.00
Fund Raiser - Supper	2,253.00	3,000.00	3,000.00
Total Fund Raiser - Operating	7,224.56	6,000.00	6,000.00
NH Charitable Trust	3,517.27	3,500.00	3,500.00
Plate Offerings & Pledges	126,671.20	115,000.00	115,000.00
Total Income	143,468.40	128,505.00	128,505.00
Gross Profit	143,468.40	128,505.00	128,505.00
Expense			
Religious Education	0.00	500.00	500.00
Growth and Outreach	0.00	1,000.00	1,000.00
Justice & Witness Expenses			
Charitable Giving	8,031.90	7,200.00	7,200.00
Merrimack Assoc/Dues/Annl Mtg	1,732.20	1,200.00	1,200.00
UCC Basic support	5,000.00	5,000.00	5,000.00
Justice Ministries	400.00	1,500.00	1,500.00
Strengthen the Church	500.00	1,000.00	1,000.00
New Horizons Fund	0.00	0.00	0.00
Justice & Witness Expenses - Other	0.00	0.00	0.00
Total Justice & Witness Expenses	15,664.10	15,900.00	15,900.00
Administrative Expenses			
Technology & Tech Support	1,820.00	3,500.00	3,500.00
Music supplies	489.36	400.00	400.00
Advertising	4,967.90	5,000.00	5,000.00
Child Care /Christian Ed	0.00	0.00	0.00
Deacon Funds	720.99	1,500.00	1,500.00
Office supplies/postage	713.99	3,000.00	3,000.00

12:47 PM
01/18/24
Cash Basis

First Congregational Church of Wilmot
Profit & Loss Budget Performance
January through December 2023

	<u>Jan - Dec 23</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Pastor Discretionary Fund	0.00	1,500.00	1,500.00
Administrative Expenses - Other	523.90		
Total Administrative Expenses	<u>9,236.14</u>	<u>14,900.00</u>	<u>14,900.00</u>
Building Expense			
Church Insurance	6,373.00	5,000.00	5,000.00
Special Projects	3,585.80	8,000.00	8,000.00
Electric	908.19	1,200.00	1,200.00
Heat	1,247.62	2,200.00	2,200.00
Repair & Maintenance	11,334.48	3,200.00	3,200.00
Telephone/Internet	1,231.45	1,800.00	1,800.00
Total Building Expense	<u>24,680.54</u>	<u>21,400.00</u>	<u>21,400.00</u>
Other Expense	459.00		
Personnel Expense			
HR Expenses	350.00		
Payroll Expense	81.60		
Secretary	2,946.68		
Music Director	4,754.00		
Employer Payroll Taxes	548.59		
Ind. Contractor - Comm. & BKPR	15,000.00	15,000.00	15,000.00
Sub Organist, Minister & Other	2,700.00	3,000.00	3,000.00
Compensation - Musical Director	7,000.00	12,000.00	12,000.00
Salary - Minister			
Minister Expense/Education	191.10	2,000.00	2,000.00
Minister Housing	3,750.00		
Minister - Pension	3,684.16	0.00	0.00
Minister Salary	23,824.30	49,205.00	49,205.00
SS-Medicare Minister	754.98		
Ministers Insurance/Pension	0.00	7,085.00	7,085.00
Total Salary - Minister	<u>32,204.54</u>	<u>58,290.00</u>	<u>58,290.00</u>
Total Personnel Expense	<u>65,585.41</u>	<u>88,290.00</u>	<u>88,290.00</u>
Total Expense	<u>115,625.19</u>	<u>141,990.00</u>	<u>141,990.00</u>
Net Ordinary Income	<u>27,843.21</u>	<u>-13,485.00</u>	<u>-13,485.00</u>
Other Income/Expense			
Other Expense			
Unrealized G/L on Investments	-56,417.01		
Total Other Expense	<u>-56,417.01</u>		
Net Other Income	<u>56,417.01</u>		
Net Income	<u><u>84,260.22</u></u>	<u><u>-13,485.00</u></u>	<u><u>-13,485.00</u></u>

PROPOSED BUDGET FOR 2024

<u>Income</u>	<u>2023 Budget</u>	<u>YTD</u>	<u>2024 Budget</u>
From Investment Funds	\$3,000	\$3,891	\$4,500
Fund withdrawals	0	0	0
Transfer from Checking Act.	12,990	0	35,700
Rental & other Income	1,000	2,164	1,500
Fund Raisers	6,000	7,225	6,000
NH Charitable Trust	3,500	3,517	3,500
Plate Offerings/Pledges	115,000	126,671	105,000
Total Income	141,490	143,468	156,200
 <u>Expenses</u>			
Administrative Expenses			
Technology and Tech Support	3,500	1,820	3,500
Music Supplies	400	489	1,500
Deacon Funds	1,500	721	1,500
Office Supplies	3,000	597	2,000
Pastor Disc. Fund	1,500	0	1,500
Admin -Other		524	500
Total Administrative Expenses	9,900	4,151	10,500
 Building Expense			
Church Insurance	5,000	6,373	5,000
Special Projects	8,000	3,586	15,000*
Electric	1,200	908	1,200
Heat	2,200	1,248	2,500
Repair and Maintenance	3,200	11,335	4,000
Telephone/ Internet	1,800	1,231	1,800
Total Building Expense	21,400	24,681	29,500
* Includes a special digital project upgrade (not to exceed \$10,000).			
 Justice and Witness Expense			
Charitable Giving	7,200	8,032	10,300
Justice Ministries	1,500	400	0
UCC Basic Support	5,000	5,000	5,000
Merrimack Assoc/Dues	1,200	1,732	1,200
Strengthen the Church	1,000	500	500
Total Justice and Witness Exp	15,900	15,664	17,000

Growth and Outreach Exp.	1,000	0	1,000
Advertising	5,000	4,967	5,000
Total Growth & Outreach	6,000	4,967	6,000
Religious Education Expense	500	0	500
Personnel Expense			
HR Expense		350	
Payroll Expenses		82	500
Employee Music Director	12,000	4,754	12,000
Employee: Secretary	0	2,947	9,000
Employer SS and FICA		549	1,600
Ind. Contractor -Comm &BKPR	15,000	15,000	15,000
Sub Minister & Organist	3,000	2,700	3,000
Compensation: Musical Director		7,000	
Salary - Minister			
Minister - Expense/Ed	2,000	191	2,000
Minister - Housing		3,750	15,000
Minister - Pension	7,085	3,684	6,000
Minister - Salary	49,205	23,825	25,000
Minister -SS Medicare		755	3,000
Total Salary – Minister	58,290	32,205	51,000
Total Personnel Expenses	88,290	65,587	92,100
92,100			
Other Expenses		927	600
Total Expense	141,990	115,625	156,200
Net Income		27,843	

STEWARDSHIP REPORT

As important as the many aspects of Stewardship are, the work of the committee is the same year after year! It begins with a request for Time & Talent from the congregation. Time & Talent are like the nuts and bolts of how things get done and asks for members to volunteer to do what they are good at.....whether that is raking leaves, mopping the floor, providing a meal, reading Scripture, representing us in the wider world. A theme has been chosen by the pastor(s), a letter reflecting that theme is sent to Members and Friends requesting pledges, pledges are given and counted. And then a budget is constructed. Stewardship, however, is also meant to be a time for the congregation to reflect on both the year past and the year to

come. Our pledges provide the means to meet our responsibilities to our church family and to our ministries of outreach, now more important than ever. This year 31 pledges of just over \$101,000 have been received. Our Time & Talent and Treasure all contributed to that result.

“The Table” is set and ready.

Susan Bruce
For the Committee

JUSTICE AND WITNESS REPORT

One of the first tasks of the Justice and Witness Committee this year was to prepare a statement outlining the roles and responsibilities of the committee. The annual report this year includes that statement with comments regarding actions and expenditures of the committee inserted within it in bold print. Marty Hopkins, Chair

The Justice and Witness committee shall consist of 5 people, with 3 to serve a 3-year term with terms staggered, and a Deacon and a Finance Committee member, each to serve a 1-year term.

This year there were 4 committee members: Bonita Betters-Reed, Carlyse Evans, Marty Hopkins, and the Deacon representative, Marie MacDonald. There was no representative on the committee from Finance.

Duties shall include the following:

- Will serve to initiate, coordinate, and assist the various programs, special collections and activities that relate to justice and witness missions identified by the congregation, and the UCC.

This year we:

- ***Facilitated special collections (Church World Service School Kits, Church World Service Tools and Blankets, Neighbors in Need, Christmas Fund);***
- ***Informed the congregation about organizations/events such as Milk with Dignity, Kearsarge Neighborhood Partners, the Turning Points Network, the Black Heritage Trail, Juneteenth, and Pride Month***
- ***Participated in the Kearsarge Regional Crop Walk***



- Shall aid and assist the Justice and Witness Ad Hoc groups as needed.

This year no assistance was requested from ad hoc groups.

The Justice and Witness Committee Budget contains 5 categories:

1. Charitable Giving. Organizations receiving funds from this category vary each year depending on the wishes of the congregation. Funds are distributed by the committee locally, nationally and internationally as needed for issues of Civil and Human Rights, Economic Justice, Environmental Justice and Global Justice. While most expenditures are designated by the budget approved by the church for that year, there are typically undesignated “flex” funds that can be used to support people affected by such things as natural disasters and war. Traditionally the committee has budgeted approximately 25% of Charitable Giving for the international community and has chosen to support fewer charities with larger contributions, over a longer period of time, in order to make a greater impact. Charitable giving locally is targeted to those organizations making a difference in our community that have limited access to national funding.

This year Charitable Giving funds were distributed to the following organizations:

***Krem
Kairos
NH Conference Camp
Turning Points Network
Church World Service School Kits
eSwatini
NH UCC Conf. Immigration
LGBTQ+ Asylum
Zimbabwe
RIP Medical Debt (see note)
Flex Funds
Syria and Turkey; Hawaii Relief
World Central Kitchen - Gaza aid***

Note: Funds was budgeted for Shilla/Uganda.

Our check was intercepted and our checking account closed! Alternative means of sending checks to Africa are being sought. Uganda funds were sent to RIP Medical Debt at pastors’ request.

2. Justice Ministries. The committee works closely with Racial Justice, ONA, the Green Team and other justice ministry ad hoc groups of the church offering time, talent and funds as requested.

Although no assistance was requested from ad hoc groups this year, funds were donated to the Black Heritage Trail in conjunction with our Racial Justice Church designation and to Building Community in NH

3. UCC Basic Support. Referred to as Our Church's Wider Mission by the UCC, these funds are sent to the UCC as budgeted. The Committee cannot adjust this category.
4. Merrimack Assoc./Dues. Each year the Merrimack Association receives funds from the church based on the number of members. The Committee cannot adjust this category.
5. Strengthen the Church. These funds are sent to the UCC as budgeted. The Committee cannot adjust this category.

In addition to the above categories, the committee coordinates special offerings for One Great Hour of Sharing (March), Neighbors in Need (October), and The Christmas Fund (December). The committee educates/prepares the congregation for these offerings through articles in the e-news and mission moments delivered from the pulpit. Information and resources about these and all UCC offerings can be found at <https://www.ucc.org>

This year the committee tried to place important informational articles in every Newsletter and quite often provided Moments of Mission during worship.

Committee members this year: Bonita Betters-Reed, Carlyse Evans, Marty Hopkins, Marie MacDonald (Diaconate representative)

CHURCH GROWTH AND OUTREACH

The purpose of this committee is to attract new members and to let the community know that we are a progressive and affirming church. In its second year, this committee took on multiple projects and organized multiple events to reach these goals.



The Chicken Barbecue Dinner, the Bandstand Pulled Pork Dinner and the Yard Sale were planned. Unfortunately, the weather did not cooperate. and the Pulled Pork Bandstand

Dinner did not take place due to a very heavy rainfall. The plan for next year is to offer a pulled pork dinner or luncheon and keep the menu simpler for the bandstand. A surprise invitation occurred when the WCA requested that we prepare a meal for the Palooza event, The yard sale was a smashing success and brought in over \$4,000. Overall, the events generated approximately \$7,000 for the charities which the Justice and Witness Committee dispenses.



In addition, the committee created business cards, rainbow-colored aprons embroidered with United Church of Christ. At Christmas, ornaments were created which had a snowflake on the front, posted on blue paper with the business card on the back.

A new ad was created this year and most recently enlarged so it will bring more visibility to our church and a 1/2 page ad was placed in a directory prepared by the Andover Beacon.

I wish to thank Bob Evans, Sally Olsen and Lucy Mueller for their continued hard work in meeting our objectives and also Donna Reade who worked with Sally Olsen on the Yard Sale. Finally, the committee wishes to thank all members of the congregation who assisted with these events. Your help is necessary and invaluable!

Respectfully submitted,

Joyce Kellogg, Chair - Members: Sally Olsen, Bob Evans and Lucy Mueller

RELIGIOUS EDUCATION REPORT

The RE Committee has been very busy this year. Thanks to Nancy and Steve Allenby, we have had a very successful children's program. Often the children combined with the congregation in their learning. In January of 2023, the Sunday School celebrated Martin Luther King, Jr. Day by creating a Racial Justice Banner for the congregation which Sally Olsen quilted for us. It now resides at the back of the sanctuary over the large



window. In February, we celebrated Black History Month and talked about speaking truth to power by watching the movie, *The Hate U Give* while eating breakfast together. In March, we participated in maple sugaring at the Allenby's sugarhouse, while discussing the movie we watched. The congregation was invited to join us afterward for an outdoor coffee hour. Recognizing that literacy is very much a social justice issue, the Sunday School also hosted a new children's book drive, collecting over 50 books for The Children's Literacy Foundation's program to connect inmates and their families through reading and writing.



In April, we began a 3-session unit on Psalm 149:14: "I Am Wonderfully and Fearfully Made." We invited Ron and Kay Clark to lead us in exploring where we come from by researching our family ancestry. In May, we learned about the Enneagram, an ancient personality tool for understanding ourselves and others. We held a brief Children's Day service where the students told us about their year, and each was presented with a donation made in their honor to an organization that ties in with their personal interests. Afterward, we made Wire Sculptures to represent something about ourselves with guest leader Bob Evans. Religious Education also contributed to June's Pride Month and Juneteenth.



This fall, to go along with the congregation's "Come to the Table" theme, the students made a table runner for the bookshelf downstairs, and the place setting on the table runner changes with each holiday season. We learned all about the Crop Hunger Walk's history and made snack bags of trail mix for this year's walkers. In October, we celebrated All Saint's Day by learning about the ways that people around the world connect to the spirituality of their ancestors. We ate Mexican food and created Day of the Dead masks. In November, we



packaged and distributed "Thanksgiving conversation starters" for the congregation to discuss around their holiday tables. December found the students narrating a Christmas Pageant, with the adults costumed as the nativity characters, interspersed with many carols.



In addition to the combined student and adult programs, the committee also facilitated several adult activities for the congregation. Two book studies were conducted on the books *Sacred Depths of Nature* by Ursula Goodenough and *A New Harmony* by J. Phillip

Newell. With many thanks to Donna Reade and Ralph English, the “Adult Confirmation Class” was completed in June.

Things to look forward to: Children’s RE will be tackling subjects like fighting for what’s right, speaking truth to power, and only taking what we need from nature. Thanks again, Nancy and Steve, for your vision.

NOMINATING COMMITTEE

Members: Carol Foss, Carol MacDonald & Robin Walkup
The Nominating Committee presents the following slate:

Deacons

Marie MacDonald (25)
Lucy Mueller (25)
Beth Balford (26)
Paul Wentworth (26)
Michiko Yamaguchi (27)
Joyce Kellogg (27)

Trustees

Bill Clark (25)
Doug MacDonald (26)
Tom Hargis (27)

Church Growth & Outreach

Sally Olsen (25)
Art Urie (27)
Open (26)

Justice & Witness

Charlie Foss (25)
Carlyse Evans (26)
Jane Norman (27)

Stewardship

Paul Currier (25)
Susan Bruce (26)
Robin Albing (27)

Nominating

Robin Walkup (25)
Carol MacDonald (26)
Janet Howe (27)

Music

Donna Reade (Music Director)
Paul Currier (25)
Margaret Campbell (26)
Janet Howe (27)

Religious Education

Nancy Allenby (Sunday School Dir)
Bob Evans (25)
Charlie Kellogg (26)
Open (27)

THANK-YOU TO THOSE LEAVING POSITIONS AND “BIG SHOES TO FILL” AWARD

ANY OTHER BUSINESS

PRAYER OF DISMISSAL AND ADJOURNMENT

