

THE FIRST CONGREGATIONAL CHURCH OF OLD LYME ANNUAL REPORT 2022



THE FIRST CONGREGATIONAL CHURCH OF OLD LYME

ANNUAL MEETING
Sunday, January 29, 2023
11:00 am

A G E N D A

1. Invocation The Rev. Laura Fitzpatrick-Nager
2. Call to the Meeting Greg Hack, Assistant Church Clerk
3. Approval of the Minutes of the January 2021 Annual Meeting Tom Sherer, Chair,
Church Council
4. Reports of Church Officers, Boards and Committees:
5. The Ministers
 - a. Church Clerk Joan May
 - b. Board of Deacons Ellen Calkins
 - c. Board of Stewardship Sandy Long
 - d. Board of Youth Education D. Andrews
 - e. Board of Adult Education Mike Gentry
 - f. Board of Missions Lee Whitaker
 - g. Immigration Eric Johannssen
 - h. South Lyme Union Chapel Karen Geisler
 - i. Ladies Benevolent Society Jane Marolda
 - j. Board of Trustees Dan Renn
 - k. Treasurer Bob McCracken
5. Adoption of the 2023 Budget Bob McCracken
6. Election of Officers, Board Members and Deacons Emeriti Tom Sherer
7. Old Business
8. Other New Business
9. Adjournment & Benediction The Rev. Dr. Steven R. Jungkeit

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MINUTES OF THE ANNUAL MEETING FIRST CONGREGATIONAL CHURCH OF OLD LYME SUNDAY, FEBRUARY 6, 2022

The Annual Meeting was called to order at 11:27 AM by Mark Bond, who was filling in for Doug Kiem, Chair of the Church Council.

The Invocation was given by Rev. Laura Fitzpatrick-Nager

Joanie May, the Church Clerk, made the Call to the Annual Meeting, stating that the purpose of the meeting is as follows:

- To receive the reports of the ministers, boards and committees, and the Church officers for the year 2021
- To approve the church budget for the year 2022
- To receive and approve the report of the Nominating Committee
- To elect officers and board members for the coming year
- To approve a change to the Church By-Laws, changing the status of the Board of Music and the Arts from a Board to a Committee
- To conduct such old and new business as shall properly come before the Congregation

Joanie noted that a quorum of at least 40 Church members was present, so the meeting could officially proceed.

A motion was made to waive the reading of the minutes from the 2021 Annual Meeting, as the minutes were printed in the Annual Report. The motion passed, and the minutes of the 2021 Annual Meeting were approved.

Individual reports were then presented. All those offering reports referred to the printed reports that appear in the 2021 Annual Report.

Bob McCracken applauded Joanie May for her efficient management of the Church member database, which has over 1000 names in it. Joanie manages current records, and manages requests for historical records. It is a huge job, a job that she does with 10 hours per week of volunteer time.

Reports of church officers, boards, and committees:

Steve Jungkeit, Senior Minister: Steve hopes that we will use this unusual time as a “well for strength and reflection”. To date, the US has seen 900,000 Covid related deaths. He gave a detailed account of how this past year, the second year of the pandemic, has been different, and how the Church has continued its outreach, programs, and services. Capacities have been limited, but it is remarkable what we’ve been able to do! We are like surfers on a shore, watching the waves....hoping that a wave of goodness is out there, on its way. We have to wait and hope, and to be prepared to ride it when it comes!

Laura Fitzpatrick-Nager, Senior Associate Minister: Laura quoted Amanda Gorman, “What do we carry, if not what and who we care most for.....we walk into tomorrow carrying nothing but the world.” She thanked the Congregation for the privilege of walking along side with all of you. Laura gave thanks to Lisa Doggart, with support of Mary Bradford for their work with the Sunday school. Thanks to others for book club, Christmas pageant, grief group. Also thanks to Becky for Bible study program, 14 years in...and to Lina Tuck who is stepping down as Immigration chair.

Carleen Gerber, Associate Minister: It has been another year of unrelenting challenge. Deacons and Trustees and others called all Church members..... Please let the church know how to reach you. Many thanks to all who made the Missions grants possible. Carleen has been involved for 45 years!

Church Clerk, Joanie May: Despite the disruptions of COVID, the Church’s membership numbers have remained strong. 737 active members, with only one new member class this year, and no confirmation class.

Deacons: Mark Bond thanked the Deacons for their willingness to serve another year during COVID. They managed ongoing challenges related to conducting services, throughout the year.

Stewardship: Sandy Long noted the extraordinary response for 2022. A total of 291 commitments thus far, and almost 1/3 of commitments increased their pledge.

Youth Education: Lisa Doggart felt fortunate to meet together outside. A highlight was the Christmas Pageant. JPF had several activities, resuming in the fall.

Missions: Susan Beeman referred to her printed report. 60% of Missions donations went to local groups. We spent 100% of the \$72,000 in the Missions budget.

Immigration: Laura spoke for Lina Tuck, who is stepping down. The Immigrant Assistance Committee provides resources to address deportation crises, etc. The status of families we have accompanied is ongoing. Little progress has been made on the federal level regarding immigration reform.

South Lyme Chapel: Karen Geisler provided an update on the Chapel's activities. They have a new Facebook page, and they're trying to recruit new members.

LBS: Rick Strickhart. Yes, men serve on the LBS board! The LBS had little activity early in the year. They very much want to do WES again!

Trustees: Alan McGregor spoke for Dan Renn. The extensive work of the Trustees encompasses 3 pages in the Annual Report. An air circulation system is in place in the fellowship hall. The Trustees are very grateful to Bob McCracken for his work with Church personnel, the budget, and other activities.

Treasurer, Bob McCracken: The Church received another \$116,000 in PPP loan funds, which was forgiven. The budget was balanced for the year. Revenues were under budget. We expended a greater amount than "just" the \$72,000 as noted in the Missions budget. Many thanks to Tom Kratzert, who passed away this past year, as he did a lot of work for the Church as a master carpenter and craftsman.

Bob expressed gratitude for the administrative team. Odile as Office Manager, and Bookkeeper Mary Tomasetti bring capability and great enthusiasm. Mark Testori has served as Sexton, Bill Slivinski for security, snow removal, etc., along with volunteer Joanie May.

2022 Budget: Bob referred to pages 27-28 in the Annual Report, which reflect a realistic way of looking at the budget. Budget detail for 2022 begins on page 30. Over the past year, we were able to meet all obligations, keep all church staff, and honor benevolences.

For pledges and offerings, we budgeted less than last year, and made up for that with \$66,000 from the PPP loan to support the 2022 budget. The 2022 Budget shows \$884,643 in revenues and expenses. In 2021 staff salaries were held level. This year staff pay was increased 4%. Increase in CE budget is noted, especially related to Lisa Doggart. Lay employees have seen an increase in medical insurance (under UCC plan), as the Office Manager was added to the policy. The Budget shows increased benevolences up to \$80,000. We are projecting a balanced budget for 2022.

The 2022 Budget passed unanimously.

Election of officers: DEACONS EMERITII – Mark Nominated Dave and Sandy Long.....Mark reviewed their distinguished contributions. Dave gave heartfelt remarks with his history dating back to his first marriage in the church in 1965. Sandy and Dave were married in the Church some years later. The Church has been Dave's rock, and has helped him in managing his recent health issues. He feels that the Church is an amazing group.

The slate of Officers and Board members was approved.

New Business: A By-Law change, to make the Music Board a "Committee". This change gives more flexibility as to who can serve on the committee, as "friends" and others can serve. Boards need to have elected members, specific terms, which is perhaps too restrictive. The motion carried.

Rev. Steve Jungkeit gave the Benediction, saying that our house of faith has many rooms....

The meeting adjourned at 12:50 PM.

Respectfully submitted,

Gregory A. Hack, Assistant Church Clerk

SENIOR MINISTER'S ANNUAL REPORT

At a recent clergy meeting, I heard a colleague say that the volunteer network at her church had been shredded by Covid. The year – and for some people, years – of staying at home on Sundays had been converted into a habit, and many people simply weren't returning. There were fewer people on Sundays, and thus fewer people invested in the ongoing life of the community. There were fewer people pledging a portion of their income, and fewer people willing to shoulder the responsibility of making things happen – whether outreach, justice work, or just the basic operations of the community. Combined with a steep decline in church attendance over the past two and a half decades, Covid simply hastened a process that was already underway in many congregations.

As I hear from clergy in our region, and as I read reports in national publications about the fortunes of many houses of worship during the past several years, I feel both a sense of relief and a sense of foreboding. Relief because, thus far, FCCOL would be the envy of many other faith communities, with a vital worship tradition, a strong outreach program, and a dynamic ministry for young people, among other strengths. Foreboding because, despite the vitality we do possess, we are not immune to the wider trends and trajectories of the culture around us. We too are subject to the same buffeting winds that have afflicted so many of our fellow churches. It would be hubris to imagine we are not.

Recent experience suggests that indeed, we are facing some of those headwinds in our community. It is true that over the years, the Board of Stewardship has had to work harder and harder to meet our annual stewardship goal. It is true that the Board of Missions has seen the amount of money reserved for benevolences reduced when compared to earlier decades. And it is true that the Board of Trustees has had to work harder and harder to present a balanced budget. During this year of runaway inflation (fuel costs and salary adjustments to keep pace with inflation were responsible for major increases in expenditures this year), that task became exceedingly difficult, though they managed to do it. Thankfully, the remainder of our PPP loan, together with a contingency reserve made possible by several generous individuals (both of which were created for precisely this scenario), have allowed us to finish the year in the black, as we always have in the past. But all signs indicate that the coming years may present similar challenges, only without a cushion to absorb the blow.

That's all real, but here's where the story gets interesting. When I first drafted this report, I imagined that FCCOL had peaked, in terms of membership numbers, in the mid to late 90's, with a bump after 9/11 when people returned to churches in droves. That would have mirrored national trajectories. Instead, when Joanie May and I went through some old annual reports, we discovered that during the 90's – the peak years of church attendance for Mainline denominations – the membership of FCCOL was much the same as it is now, with some 700 or 800 members. Those numbers did indeed increase post-9/11, and we have, since 2010 or so, experienced a trickling decrease of overall membership. But again, in the 80's and 90's, when church attendance was at its peak in the United States, FCCOL was essentially what it is today. To put this in perspective, national trends indicate that people are far less likely to attend church now than they did in the 90's, and that's especially true of Mainline denominations like the UCC, the Presbyterians, the Methodists, the Lutherans, etc. It is, in many ways, a far more secular environment that we are living in today, and the decline in the fortunes of Mainline churches has been precipitous. But we've managed to counter the national trends.

That has something to do with our willingness to do things a little differently. It has to do with the strong core of volunteers that make up the heart of our community. It has to do with our outstanding music program and our inspiring worship. It has to do with our innovative partnerships and cultural exchanges. It has to do with our local outreach, and our willingness to say and do bold and surprising things. It has to do with the ways that all of you generously support the work of this place. Given everything, we are in a remarkably strong position as a faith community.

Having said that, we do need to face into the reality of growing costs and a slowly shrinking stewardship pledge base. The Trustees have wrestled with that reality in the latter part of 2022, and they came up with several strong recommendations. First, they strongly believe that the congregation needs to be informed of the challenges before us, that we might all contribute what we can to maintain our dynamic ministries, and the sense of momentum that makes this place feel so vital. Part of that discussion needs to happen at the Annual Meeting, but it may take the form of adult forums as well. Further, they recommended that during the next year, we begin a process of visiting each of our members in their homes, as a means of hearing what feels

important to people, as well as a means of exploring how more of our members might come to feel more engaged in our work. Finally, they recommended that we engage in an ancient theological practice that has come to seem antiquated and uncomfortable for many among us: evangelism. The Trustees have the novel idea that we might all intentionally invite our friends and neighbors to be a part of our community. They believe, as I do, that there is a hunger among many for the kind of faith that is practiced at FCCOL. They're good recommendations, and I expect that we'll address each of them in the coming year. I'm grateful for the wisdom, perspective, and optimistic spirit of the entire Board of Trustees.

I too remain optimistic and excited about the coming year - years! - in the life of our church. I see opportunities for renewal and growth, even as we continue to concentrate on the many facets of our community that make us who we are - a strong outreach program with dynamic partnerships, wonderful music, inspiring worship services, potlucks, educational opportunities, youth and family activities, and yes, a White Elephant Sale. There will be some new endeavors, focused on the poetic traditions that have shaped our understanding, and some additional explorations into the African perspectives and practices that helped to shape Old Lyme. More than anything, there shall be opportunities to hear from one another, to know one another better, and to build even stronger bonds of community among ourselves.

Contrary to what many other institutions are facing, our volunteer networks have not been shredded. We remain strong. And now is the time to build on that strength, to ensure that we'll remain so for years and years to come.

I couldn't be more proud to be a part of FCCOL and all that it represents. I hope you feel the same.

With Love,

A handwritten signature in black ink, appearing to read "Steve", written in a cursive style.

SENIOR ASSOCIATE MINISTER'S ANNUAL REPORT

"Instructions for living a life. Pay attention. Be astonished. Tell about it."

—Mary Oliver

January 29th, 2023

Dear Friends,

As we consider the journey we've been on as a church community this past year, I am astonished at the thousand ways you've showed up for one another and our neighbors- here and around the world.

Looking around our meetinghouse at a recent Sunday service and first Epiphany potluck, it felt as though we'd moved past the challenges of Covid. While the virus continues its variations, people seem to have moved on. We recently welcomed a vibrant group of new members to our FCCOL family and last Sunday was standing room only at our 10 am service. Listening to the choir sing another beautiful anthem is a sustaining joy under Simon's masterful direction.

Walking with a neighbor last week, she reminded me how much a Deacon's phone call meant to her during her convalescence during Covid. Gazing up at our newly completed roof last Saturday, it was inspiring to walk inside too, and witness the reunion of volunteers and guests at our food pantry now in Fellowship Hall under the extraordinary leadership team of Audrey Brainard. The devotion of so many of you who so generously serve on our church Boards and Committees continues to foster deep gratitude.

We said good-bye to Lisa Doggart, our Sunday School Director, after 7 years of dedication to God's Neighborhood and Pilgrim Fellowship programming and families. We are so grateful for her extraordinary leadership. We've been joined by a new Coordinator, D. Andrews, who has taken over the Sunday School program with her own brand of organization and creativity.

We're deeply grateful to our new and returning families, students and teachers who contribute their wisdom and talents in a myriad of ways! This past year has brought continued challenges and renewed creative energy with our Sunday School and PF team as we've worked to re-imagine our education programming. Our theme this year is *The Deep Blue Sea: Sacred Stories of Care for One Another and the Earth*. We're exploring the sacred gift of water and its importance to our world.

Sunday School teacher, Mary Bradford, has thankfully continued to share her talents by teaching and offering curriculum support. We're grateful to our additional teachers Rachael Jungkeit, Melissa Lambrecht, MaryBeth Franco, Tim Dowd, Elijah Stiles and Mariame Biuma Kazdi, as well as, our high school student teachers, Sabina Jungkeit, Julia Clarke, Delaney Donovan, Drysile Kazadi, and Taylor Quintin. We're deeply appreciative of the supportive presence of our Board of Youth Education (BYE) members as well.

Service opportunities with our Middle/High School and Confirmation Students have included clothing drives, work at the NL Community Meal Center and a Breakfast Run to NYC among other projects.

Our Christmas Pageant this year was performed during our 10 am service much to the joy of everyone in attendance! Thanks to the joyful direction and creativity of our Director, FCCOL parent, Gavin Lodge, the children and youth helped rewrite the Pageant script and produced an exciting and fresh rendition of the Nativity story. Our shimmering cast of children and youth received a standing ovation, too!

Likewise, it's been rewarding to collaborate on adult programming to support the spiritual life, formation and care of our congregation. From our FCCOL book club (thank you Martha Beaudoin for your coordination last year!), to monthly pastoral groups for those grieving and caregiving (thank you to co-facilitator, Mary McGannon Kohlman), and our annual Fall retreat day held at Mercy Center. Rev. Becky Crosby stepped down this past May from her ever-popular Bible Study after 17 years! Steve and I currently share the weekly Bible Study sessions and I continue to offer monthly Bible Study at Essex Meadows.

Monthly Adult Forums have centered around the popular theme of *Living with Uncertainty*, now held after the 10:00 am church service. We've also offered a variety of Special services including the New Orleans Jazz

weekend with Dr. Michael White and his Band and a Christmas Day service with the Elm City Winds, a woodwind and brass quintet from New Haven.

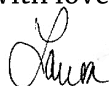
Among the highlights of the year for me was being able to take a 3 month sabbatical last spring. Thanks to a generous clergy sabbatical grant from the Lilly Endowment, Inc. and the gracious support of Steve, Carleen, and our whole church, the time away was indeed a life-enriching experience!!

The Witness Stones project continues to be an important multi-year collaboration for our church with other founding community partners, the Phoebe Griffin Noyes Library, Florence Griswold Museum and Lyme-Old Lyme Public Schools as we engage and reckon with our local history of slavery -under the leadership of our Chair and historian, Carolyn Wakeman. Further memorial plaques were installed last year for a total of 30 memorial plaques placed along Lyme Street. An additional 6 plaques will be installed in the coming year. See www.witnessstonesoldlyme.org for more information, education resources and events.

A vital part of shared ministry with Steve and Carleen continues to be around pastoral care. It is a privilege to be a part of the days and nights of many of our congregation and experience the blessings and the hardships of the human journey together.

Deep appreciation to Steve, Carleen and our whole staff- Bob McCracken, Simon Holt, Odile Irakiza, Joanie May, Mark Testori, D. Andrews, Julie Mardjekaj, John Kiker, and Bill Slivinski. You make it all worthwhile.

With love,



ASSOCIATE MINISTER'S ANNUAL REPORT

The outreach programs of the church continue to be a primary focus for me. Under the leadership of Lee Whitaker, the members of our Board of Missions dispersed \$72,000 to agencies both nearby and farther away in the year 2022. I am grateful to Lee for her dedication in chairing that board.

Board members continued to work with agencies in New London County, with which we have long partnered, to learn of their needs, and we've offered as much support as we could muster. Members of the Board of Missions visit service providers like Homeless Hospitality, Covenant Shelter and Fresh New London (and others) to learn of their programs, and to try to understand how their work is supported financially. Responding to what we are able to learn, we give as courageously as we can.

Julie Kuja, who chairs our New London Soup Kitchen team, has worked diligently to maintain our commitment to serving monthly meals in New London. Charlie Hosley, and Cathy Gentry are invaluable to that work. Each board of the church helps in preparing those meals, which serve over a hundred guests each month. Additional volunteers are always welcome!

Our partnership with the Shoreline Soup Kitchens and Food Pantries has remained strong, under the able leadership of Audrey Brainerd and her dedicated teams of volunteers. Throughout the year between 50 and 80 families have been given groceries every Saturday morning! We are delighted to be able to host this program indoors once again, in Fellowship Hall, as the New Year opens. Our work with the Shoreline Soup Kitchens and Food Pantries (SSKP) means that we are one part of an impressive agency that delivered over 1.7 million pounds of food to those in need on the Shoreline in 2022. That is a staggering number.

Karen Stigliano, Dale Bernardoni, Jody Belluzzi and others have continued to expand our ministry of free diapers for families. And the need has indeed grown over this past year. Packages of diapers are dispersed to families, along with their other groceries, on the first Saturday of every month. The committee continue to wrestle with how to manage to purchase more diapers to meet the ever-increasing demands.

Responding to global crises over this past year, the Board has sent support through IRC of New York to help with the humanitarian crisis in Ukraine, aid through the UCC for the disastrous flooding in Pakistan, and aid to Haiti through Doctors without Borders. And, somewhat more locally, help to Florida in response to the Fall hurricane, through World Central Kitchen.

Members of the Board of Missions continue to try to learn as much as they can about where our financial support can be most helpful. This is an ever-growing challenge.

I'll share one heart-warming story. One of many, truth be told. One of our young families staged a tag sale, selling toys and athletic equipment, and raised \$800 which we used to bolster our funds for aid to Ukraine. This, together with a special fund-raising effort church-wide, meant that our support of humanitarian aid for Ukraine totaled more than \$29,000 in the year 2022.

It is an honor to share in the outreach that is generated by the generosity, dedication and commitment of the members of this faith community.

Steve and Laura and I continue to work together to try to meet the pastoral needs of the congregation. We (each one of us) enjoy visiting people in their homes, and welcome the chance to do so. We also welcome a phone call anytime that a conversation would be helpful. Please help us by notifying the church office of changes in your phone service. Trying to reach people by phone can be an enormous challenge, particularly since many of us are switching to cell phone service.

We visit regularly in the area Assisted Living facilities, nursing homes and hospitals. Since hospital stays are usually quite short, it helps to let us know of any planned and impending hospital stay. I am grateful to Steve and Laura for the companionship we share. It is hard to imagine being able to carry out the prophetic and pastoral work of church ministry without a team that can imagine and dream together of a better, safer, more peaceful and equitable world.

I hope I have ministered to all of you with as much grace and love as you have extended to me and my family over many years.

Submitted with love,



SOUTH LYME CHAPEL

We are happy to have been able to hold live services safely for over a year, since October 2021, in our historic chapel. We usually have a Carol Sing on a Sunday in December with the Select Singers from Lyme-Old Lyme High School, but we did not plan one in December 2021, due to caution in bring large groups together and singing. The good news is that this year, on December 18, we were able to have our Carol Sing with our members and people from the community. Another community event that we offered was a "Soup Night" on a weeknight during Lent. It was well attended, and we served homemade soups made by our parishioners, as well as bread and dessert. It was a big success, with over 25 people in attendance decided to join us during the pandemic for a safe place to worship.

We were blessed this year to be the recipient of donations from the family of Janice MacDonald Gafner, who passed away earlier this year. Her family selected us because they have a long history with the chapel. When Janice was a little girl, she remembers sitting on her grandmother's lap while her grandmother played the organ for Sunday service.

Our Minister, Becky Francisco, continues to create Sunday worship services which are engaging and scripture-based. We have returned to a traditional service with scripture, music, and sermon. We continue to meet at 10 AM, which makes it easier for our aging population to attend. We have been attempting to grow our membership through our Facebook page and links with the People of Old Lyme, and Women of Old Lyme, on Facebook, and we have had a few new attendees, averaging about 10-12 regular members at a Sunday service. Proceeds received from a bequest by a former member, Helen May Hill, have helped us to remain afloat during this time of reduced attendance, but it has not been easy for us financially this year. We feel fortunate to offer a small, intimate service, and hope to continue to attract new members who would enjoy worshipping in a small, 120-year-old chapel with a special history and role in the Old Lyme community. We always welcome a visit by FCCOL members!

Respectfully submitted,
Karen Geisler, First Trustee

BOARD OF DEACONS

The Deacons had a rewarding 2022. We transitioned to a more normal way of carrying out our role. As Deacons, we support the spiritual life of the church as well as the fellowship of our community. We help with ushering, welcoming, assimilating new members and serving on several boards and committees. We were honored to return to a regular schedule of Communion services.

Your 2022 Board members were Tim Hildner, Deb Heminway, Martha Gibson, David Roberts, Susan Beeman, Doug Kiem, Beth Hamilton, Mary Bradford, Cara Muehl-Miller, John Higgins, and Ellen Calkins. Our individual responsibilities during 2022 included:

BOARD CHAIR – Ellen Calkins	MISSIONS – Deb Heminway
SECRETARY – John Higgins	MEMBERSHIP – Ellen Calkins
YOUTH EDUCATION LIASON – Mary Bradford/Douglas Kiem	COMMUNION – Beth Hamilton
HOSPITALITY – Ellen Calkins/Susan Beeman/Martha Gibson	ADULT EDUCATION – Amy Cabaniss/Tim Hildner

We were thrilled this year to welcome new members on two occasions as well as a big group of confirmands. It is good to see folks of all ages joining our community.

Each year it is the Deacons' privilege to recommend members to be honored with the title Deacon Emeritus. We are pleased to recognize long-time FCCOL members who have served the church with distinction in so many ways over the years. The Deacon Emeriti will be announced and approved at the Annual Meeting.

We would like to thank all of our Deacons for their dedicated service and contributions to the church. We appreciate their willingness to serve an additional year due to the ongoing pandemic. This year's outgoing Deacons are Tim Hildner, Martha Gibson, and Deb Heminway. We will miss them! We welcome the new Deacons in 2023 and look forward to their fresh perspective.

Respectfully submitted,
Ellen Calkins
Chair, Board of Deacons

BOARD OF TRUSTEES

Trustees:

Dan Renn (Chair); Scott Mahon (Board Secretary), Russell Learned (Property), Harvey Beeman (Endowment), Dale Bernardoni (Church Gardens), Alan Macgregor, Connie Johannessen, Bill Beluzzi, Jen Hall

Ex-Officio Members:

Church Ministers, Bob McCracken (Treasurer/Church Administrator), Henry May (Endowment Chair), John Kiker (Communications Chair), Greg Hack (Personnel Chair), Tom Grant (Preservation Chair), Tom Doggart (Audit Chair)

Church Bylaws:

"The Board of Trustees shall supervise the procurement, custody, and care of all Church property and the management of the financial affairs of the Church with the limitation that no real property shall be bought, sold, mortgaged, leased or transferred without specific authorization by the congregation. In addition, the Board shall maintain custody of all Church funds, including funds raised or granted to any Church board, council, committee, or other Church sponsored associations. It shall be the particular responsibility of the Board of Trustees to appoint and supervise the following committees:"

ENDOWMENT

Henry May (Chair), Jim Fairfield-Sonn, Harvey Beeman, Bill Fish, Dave Stanland

The Endowment Committee is charged with the management of all financial gifts, contributions and bequests (not specifically designated), and invests them, with the guidance of our advisors at Morgan Stanley, in a perpetual endowment fund which is separate from the church operating funds. Five percent of the value of the Endowment Fund is used each year for church operating expenses. A full report of the Fund can be found on pages 15 and 16 of this annual report.

PRESERVATION

Tom Grant, (Chair) Henry May, Barbara Smith

The Preservation Fund's first gift in December 2016 initiated a campaign in 2017 to raise more funds for this separate account to help with the costs of maintaining our church buildings and property. This Fund is under the auspices of the Trustees and is managed by the Endowment Committee and our advisor, Morgan Stanley. Since that first anonymous gift of \$100,000 there have been 50+ gifts and the proceeds of an investment that brings the value at the end of 2022 to \$305,367.

Respectfully submitted, Tom Grant, Chair

BUDGET

Bob McCracken, Chair

Preparation of the annual church budget is the responsibility of the Budget Committee of the Board of Trustees. Each year in the fall, the different boards, committees, church staff and ministers are asked by the Budget Committee for estimates of expense for the coming year based on their plans and programs, so church budgeting is very much a bottom up process. At the same time the Budget Committee works with the church treasurer and the Board of Stewardship to estimate the church income for the following year. The final budget is then prepared as an iterative process, balancing the expenses estimates with the projected income. The Board of Trustees reviews the draft budget at its December meeting and approves the final proposed budget at its January meeting. The proposed budget is presented to the congregation at the church annual meeting for congregational approval. The 2023 Church budget is shown on pages 29 through 36 of this annual report.

PERSONNEL

Gregory A. Hack

The ministers and staff of the Church again worked together effectively this year, in an environment that became a bit more "normal" in the third year of the ongoing pandemic.

Bob McCracken and other Church office personnel maintained an increased in person presence in the office throughout the year, along with some work from home.

This was the third full year of work for Odile Irakiza in the church office. She handled her responsibilities very capably, and is an important part of the team. A significant change this year was the hiring of Julie Mardjekaj as part-time Bookkeeper. Julie happily returned to this position after having worked elsewhere for a number of years in a full time capacity. We thank Mary Tomassetti for her good work in the Bookkeeper role as a temporary measure.

Of course the ministers did a remarkable job week after week, with indoor services in person again becoming the norm. We are all appreciative of their efforts to keep the Congregation connected, and to provide the opportunity for services complete with superb sermons and music.

As we entered the Budget season, we reviewed the current pay and benefits packages for all Church employees and independent contractors. We provided input and suggestions for the year to come. Current pay levels remain comparable to national data provided by the UCC in the annual Compensation Handbook. Keeping in mind the current inflationary environment, we have advocated for a modest, 2% increase for all clergy and staff. This follows a 4% “make up increase” last year. Wages were frozen the previous year during that uncertain COVID environment.

The final decisions re compensation will take place at the upcoming January 2023 Trustees meeting, and will go into effect following the vote at the Annual Meeting. We also reviewed the health and life insurance packages for ministers and staff. We acknowledged that health insurance costs represent a large and growing portion of personnel-related expenses.

The ministers and others are paid a set salary, with these salaries noted in the budget spreadsheet. For those employees who are paid on an hourly basis, hours for the year have been estimated, with expected total pay listed on the budget spreadsheet.

We are very fortunate to have such a professional staff working in the Church office, under the leadership of Bob McCracken, our Church Administrator.

AUDIT

Tom Doggart, Chair

The Audit Committee is responsible for conducting annual audits of the church’s financial records. It has been the policy for the committee to conduct internal audits each year, and contract with an external CPA firm for an independent audit about every 5 years. An external policies and procedures audit was conducted in January by the CPA firm Wollack/Lewitz, and we are awaiting their report. The committee will resume internal revenue and expenses audit in the spring of 2023.

COMMUNICATIONS COMMITTEE

John Kiker, Chair

We continued to handle all communications on church activities via its website, Facebook page, YouTube page and Constant Contact account. Odile has been supervising the various communications channels. The committee is available on an as-needed basis to provide assistance to Odile necessary.

We are in the process of upgrading the Audio/Digital systems in the Meetinghouse. A task force has been assembled to help assess our requirements, vet proposals from designers/contractors and make a recommendation to the Trustees for implementation. The intention is to upgrade the recording and amplification systems for sound, provide upgraded cameras for digital recording and broadcasting and upgrade the assisted listening device system.

PROPERTY

Russell Learned, Chair

The Property Committee has been very active during the year on a number of projects.

We have completed several major projects and have several more in planning and/or waiting to contract:

- Meetinghouse Roof Project – Completed on time & budget. Tile selection as accepted by the Historic Commission. Cost came in at approximately \$200,000, with \$100,000 from an anonymous donor, \$25,000 from the Preservation Fund and the balance met by an appeal to the congregation. Thanks to Russell & Bob for their diligent work bringing this project to a successful completion.



- Ten bollard fixtures have been installed alongside walkways and the west parking lot to improve site lighting
- North sidewalks will be repaired after roofing work is complete (Stan Bates).
- We changed propane suppliers later this summer. The two tanks behind the parsonage and the tanks behind the Parish House will be removed and replaced by the new supplier. Many thanks to Dave Speirs for his work facilitating the process.
- Parsonage window replacement and related interior work was completed
- Pilgrim House received much needed interior attention - Plumbing upgrades, appliance replacement and oil tank replacement were completed
- Future Work: The entire staircase at the north entrance of the Sheffield will be replaced
- Future Work: Audio/video system upgrades for the Meetinghouse

CONCLUSION

As indicated by the Trustees' Board committee reports, an enormous amount of work has gone on behind the scenes to keep things running smoothly again this year. Thanks to everyone on the Board of Trustees and its committees for jobs well done, and thanks for the outstanding guidance and support from our ministers and the office staff. Special thanks and appreciation go to all the Trustees completing their terms this year – Harvey Beeman and Dale Bernardoni – your insight and gentle guidance is much appreciated!

Respectfully submitted, Daniel Renn, Chair

ENDOWMENT COMMITTEE

The Endowment Committee is responsible for the management and investment of all gifts, contributions and bequests not specifically designated. Such funds are placed in a perpetual Endowment Fund. The objectives for management of the Fund are: (a) preservation and growth of the fund to ensure support of the Church if needed in times of severe economic downturn and/or for other unusual and compelling needs, and (b) to support the annual operating budget of the Church.

For the 2022 budget, the Endowment provided the Church with operating funds of \$118,343, which was 5% of the previous three-year average year-end value of the Fund, less restricted funds, in accordance with the Church's bylaws

The Endowment portfolio maintains a long-term asset allocation objective of 70% stocks and 30% fixed income. The allocation varies around this objective as market and economic conditions evolve. In 2022, the Endowment returned - 13.7%.¹ The fixed income allocation of the portfolio is conservatively invested, principally with high quality, shorter-term securities. \$25,000 from the church Endowment was contributed to the new 2022 church roof project. On a timely basis, we are moving more to index funds.

The value of the church Preservation fund at the end of 2022 was \$305,367.

The investment results of the Endowment in 2022, and since inception (1988) compare favorably to the Endowments targeted asset allocation index consisting of 70% stocks and 30% fixed income.

	Year 2022	Since Inception (1988)
Our Endowment Fund ¹	- 13.7%	+ 8.3%
Target Asset Allocation ² 70% Stock / 30% Fixed Income	- 14.0%	+ 7.6%
S&P 500 Index	-18.1%	+ 10.4%
MSCI EAFE Net Index ³	- 14.5%	+ 4.4%
Russell 2000 Index ⁴	- 20.4%	+ 9.2%
BC Gov/Credit Intermediate Bond Index ⁵	- 8.2%	+ 5.0%

¹ Rates of Return Gross of Fees

² 35% S&P 500 Index, 21% MSCI EAFE Net Index, 14% Russell 2000 Index, 25% BC Gov/Credit Intm Bond Index, 5% T-Bill Index

³ MSCI EAFE Net Index measures the equity markets performance of developed markets outside US and Canada

⁴ Russell 2000 Index measures the performance of the 2,000 small cap US companies in the Russell 3000 Index

⁵ BC Gov/Cred Intermediate Bond Index contains investment-grade bonds with maturities between one and 9.99 years

ENDOWMENT FUND STATEMENT FOR 2022

Opening Value*	\$ 3,403,672
Support of Church Operations	\$ - 118,343
Support for new Church Roof	\$ -25,000
Additions to the Endowment	\$ 0
Closing Value**	\$ 2,796,833

* Includes \$452,881 in restricted funds.

**Includes \$389,862 in restricted funds.

Our Church appreciates gifts to the Endowment and Preservation Funds. We encourage all of our members and friends to consider the needs and mission of our Church in their estate planning.

The Spire Society was formed in 2007 to acknowledge those members and friends who have named our Church in their wills and bequests. Please call the office or someone on the Endowment Committee if you would like information on planned giving.

TEN YEAR DATA

<u>Year</u>	<u>Year-End Value</u>	<u>Church Support</u>
2022	\$2,796,833	\$ 118,343
2021	\$3,403,672	\$ 112,474
2020	\$ 3,020,275	\$ 106,248
2019	\$ 2,669,729	\$ 105,311
2018	\$ 2,229,057	\$ 102,060
2017	\$ 2,497,307	\$ 101,520
2016	\$ 2,217,010	\$ 102,060
2015	\$ 2,125,407	\$ 127,504
2014	\$ 2,256,889	\$ 108,948
2013	\$ 2,158,408	\$ 74,650

The Committee meets three times per year, or whenever necessary, with our investment advisor, The TriPoint Group at Morgan Stanley, and continues to monitor the performance of the portfolio as well as report to the Board of Trustees.

Respectfully submitted,

Henry May, Chairman

The Endowment Committee:

Jim Fairfield-Sonn, David Stanland, Bill Fish, Harvey Beeman

TREASURER'S REPORT – YEAR-END 2022

The year 2022 continued to be challenging to church life and our financial results as we dealt with some ongoing effects of the Covid-19 pandemic, as well as increased inflation and the leveling of pledges and contributions. However, we were able to meet all of our obligations and finish the year with revenues and expenses balanced with our contributions income augmented by significant transfers of reserves from our balance sheet, including most of the remainder of our forgiven PPP loans received in 2020 and 2021.

Total income received or transferred to the operating statement was \$ 910,238, compared to budgeted income of \$ 884,643. As set forth on the revenue page #18, both Pledges and Offerings and Interest and Dividends income came in as budgeted. The Pledges and Offerings category, however, saw a decline in pledge collections which was offset by the renewal of the LBS contribution from the White Elephant Sale. Thus, it was necessary to increase Other Income substantially to meet our obligations this year. Originally budgeted in this category was \$ 66,000 from the PPP loan proceeds on the balance sheet received in 2020 and 2021. But it was necessary to bring over an additional \$22,854 from the balance sheet to meet the expense needs this year.

Total Expenses were \$ 910,238 exceeding the budget of \$ 884,643 by \$ 25,595. This was driven mainly by a \$36,000 overrun in the Property account, with some smaller savings elsewhere. The Property increases were due to: increased electricity usage (opening up + White Elephant Sale); inflation in the Property Supplies account; two significant major maintenance projects; site maintenance expenses (paid gardeners vs. volunteers in the past); and very importantly by deferred necessary major renovations and repairs to the Pilgrim House.

Pages #19 through #24 contain the account-by-account detail of the revenue and expense accounts; page # 25 and 26 shows the church Balance Sheet as of December 31, 2022; and page #27 shows the accounting of all sources and uses of funds in 2022. Note the reporting of total benevolence giving also on page #26.

Treasurer's Note It is possible to consider this year's property overrun to be non-recurring. (However, our facility is complex and aging, so these demands could recur.) But even if that overrun had not happened in 2022, it was still necessary to bring over \$ 66,000 from the balance sheet reserves to meet budget. We are indeed fortunate to have had these reserves available, but these one-time transfers may not be available in future years.

Respectfully submitted,
Bob McCracken, Treasurer

**First Congregational Church of Old Lyme
Treasurer's Report for the Year 2022
Revenues and Expenses - SUMMARY**

	Actual 2022	Budget 2022	% Budget
REVENUES			
PLEDGES & OFFERINGS	\$676,234.09	\$676,000.00	100.03 %
INTEREST & DIVIDENDS	\$121,032.72	\$120,843.00	100.16 %
OTHER INCOME	\$112,971.10	\$87,800.00	128.67 %
Total REVENUES	\$910,237.91	\$884,643.00	102.89 %
EXPENSES			
MINISTERS			
SENIOR MINISTER	\$123,355.91	\$121,719.48	101.34 %
ASSOCIATE MINISTER-CRG	\$77,786.32	\$76,687.89	101.43 %
ASSOCIATE MINISTER - LFN	\$111,800.36	\$111,652.15	100.13 %
MINISTERS SUPPORT & SUPPLY	\$900.00	\$2,000.00	45.00 %
Total MINISTERS	\$313,842.59	\$312,059.52	100.57 %
CHRISTIAN EDUCATION			
SUNDAY SCHOOL	\$16,747.26	\$18,550.00	90.28 %
CONFIRMATION	\$180.20	\$300.00	60.07 %
JUNIOR PF	\$1,250.00	\$2,125.00	58.82 %
SENIOR PF	\$3,780.62	\$5,775.00	65.47 %
ADULT EDUCATION	\$200.00	\$700.00	28.57 %
ALL CHURCH EVENTS	\$900.43	\$1,000.00	90.04 %
Total CHRISTIAN EDUCATION	\$23,058.51	\$28,450.00	81.05 %
MUSIC	\$54,260.06	\$55,599.38	97.59 %
CHURCH OFFICE	\$49,915.62	\$44,800.00	111.42 %
PROPERTY	\$170,601.96	\$134,840.00	126.52 %
DEACONS	\$3,267.17	\$1,950.00	167.55 %
LAY EMPLOYEES	\$179,947.92	\$181,368.93	99.22 %
BENEVOLENCES			
UCC	\$18,000.00	\$18,000.00	100.00 %
MISSION BUDGET TO BE ALLOCATED	\$0.00	\$0.00	0.00 %
MISSION EDUCATION FUND	\$2,900.00	\$3,900.00	74.36 %
DIRECT PARTNER SUPPORT	\$6,500.00	\$6,500.00	100.00 %
PARTNERSHIP COMMITTEES	\$317.67	\$1,600.00	19.85 %
OUTREACH			
NEW LONDON REGION	\$21,250.00	\$21,250.00	100.00 %
MIDDLESEX COUNTY	\$250.00	\$250.00	100.00 %
FCCOL PROJECTS	\$8,232.61	\$9,000.00	91.47 %
CONGREGATION CONNECTIONS	\$500.00	\$500.00	100.00 %
INTERNATIONAL SUPPORT	\$11,000.00	\$11,000.00	100.00 %
Total OUTREACH	\$41,232.61	\$42,000.00	98.17 %
SPECIAL RESERVE SAVINGS	\$3,049.72	\$8,000.00	38.12 %
Total BENEVOLENCES	\$72,000.00	\$80,000.00	90.00 %
OTHER EXPENSES	\$43,344.08	\$45,575.17	95.10 %
Total EXPENSES	\$910,237.91	\$884,643.00	102.89 %
Surplus/(Deficit)	\$0.00	\$0.00	0.00 %

First Congregational Church of Old Lyme
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	Actual 2022	Budget 2022	% Budget
REVENUES			
PLEDGES & OFFERINGS			
040000 - PLEDGES-CURRENT YEAR	\$562,038.20	\$575,000.00	97.75 %
040001 - PLEDGES -PRIOR YEAR	\$9,062.65	\$25,000.00	36.25 %
040002 - OPEN PLATE	\$23,358.41	\$15,000.00	155.72 %
040003 - ADDITIONAL CURRENT YR CONTRIBS	\$23,230.40	\$20,000.00	116.15 %
040004 - MEMB NON-PLEDGE CONTRIBS	\$33,544.43	\$24,000.00	139.77 %
040005 - CHURCH SCHOOL PLATE	\$0.00	\$0.00	0.00 %
040006 - SPECIAL GIFTS	\$5,000.00	\$10,000.00	50.00 %
040007 - LADIES BENEVOLENT SOCIETY	\$20,000.00	\$5,000.00	400.00 %
040008 - SOUTH LYME CHAPEL	\$0.00	\$2,000.00	0.00 %
Total PLEDGES & OFFERINGS	\$676,234.09	\$676,000.00	100.03 %
INTEREST & DIVIDENDS			
040100 - INTEREST & DIVIDENDS	\$2,684.72	\$2,500.00	107.39 %
040101 - ENDOWMENT	\$118,348.00	\$118,343.00	100.00 %
Total INTEREST & DIVIDENDS	\$121,032.72	\$120,843.00	100.16 %
OTHER INCOME			
040201 - BUILDING USAGE	\$21,658.00	\$13,000.00	166.60 %
040202 - MISC.	\$3,868.77	\$10,000.00	38.69 %
040203 - CARRYOVER FROM PRIOR YEAR	\$0.00	\$0.00	0.00 %
040204 - TRANS. FROM CONTING. FUND	\$22,854.05	\$0.00	0.00 %
040205 - ONLINE ADDITIONS	(\$1,409.72)	(\$1,200.00)	0.00 %
040206 - PPP LOAN PROCEEDS	\$66,000.00	\$66,000.00	100.00 %
Total OTHER INCOME	\$112,971.10	\$87,800.00	128.67 %
Total REVENUES	\$910,237.91	\$884,643.00	102.89 %

First Congregational Church of Old Lyme
Treasurer's Report for the Year 2022
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	Actual 2022	Budget 2022	% Budget
EXPENSES			
MINISTERS			
SENIOR MINISTER			
050000 - SALARY-SRJ	\$71,217.12	\$71,217.12	100.00 %
050001 - HEALTH & LIFE INS-SRJ	\$32,306.40	\$32,305.61	100.00 %
050002 - ANNUITY-PCUSA-SRJ	\$9,065.64	\$9,065.59	100.00 %
050003 - AUTO ALLOWANCE-SRJ	\$3,135.59	\$1,500.00	209.04 %
050004 - HOUSING ALLOWANCE-SRJ	\$0.00	\$0.00	0.00 %
050005 - SOCIAL SECURITY ALLOW-SRJ	\$9,600.96	\$9,601.00	100.00 %
050007 - HEALTH INS CONTRIB-SRJ	(\$3,230.52)	(\$3,230.56)	0.00 %
050008 - PHONE & COMPUTER	\$1,260.72	\$1,260.72	100.00 %
Total SENIOR MINISTER	\$123,355.91	\$121,719.48	101.34 %
ASSOCIATE MINISTER-CRG			
050200 - SALARY-CRG	\$29,379.00	\$29,378.96	100.00 %
050201 - HEALTH & LIFE INS-CRG	\$9,231.96	\$9,231.88	100.00 %
050202 - ANNUITY CONTRIB-FCCOL-CRG	\$8,095.75	\$7,473.05	108.33 %
050203 - AUTO ALLOWANCE-CRG	\$434.07	\$1,000.00	43.41 %
050204 - HOUSING ALLOWANCE-CRG	\$24,000.00	\$24,000.00	100.00 %
050205 - SOCIAL SEC ALLOW-CRG	\$5,604.00	\$5,604.00	100.00 %
050206 - ANNUITY CONTRIB-UCC-CRG	\$1,041.54	\$0.00	0.00 %
050207 - ANNUITY CONTRIB-Essex-CRG	\$0.00	\$0.00	0.00 %
Total ASSOCIATE MINISTER-CRG	\$77,786.32	\$76,687.89	101.43 %
ASSOCIATE MINISTER - LFN			
050100 - SALARY-LFN	\$58,033.08	\$57,643.04	100.68 %
050101 - HEALTH & LIFE INS-LFN	\$18,549.36	\$18,308.00	101.32 %
050102 - ANNUITY CONTRIB-FCCOL-LFN	\$10,548.52	\$10,491.00	100.55 %
050103 - AUTO ALLOWANCE-LFN	\$1,759.32	\$1,500.00	117.29 %
050105 - SOCIAL SEC ALLOW-LFN	\$7,647.96	\$7,648.00	100.00 %
050106 - HOUSING ALLOWANCE-LFN	\$17,292.96	\$17,292.91	100.00 %
050107 - HEALTH INS CONTRIB-LFN	(\$1,830.84)	(\$1,830.80)	0.00 %
050108 - ANNUITY CONTRIB-UCC-LFN	(\$800.00)	\$0.00	0.00 %
050109 - PHONE & COMPUTER	\$600.00	\$600.00	100.00 %
Total ASSOCIATE MINISTER - LFN	\$111,800.36	\$111,652.15	100.13 %
MINISTERS SUPPORT & SUPPLY			
050300 - CHAPEL MINISTER	\$0.00	\$0.00	0.00 %
050301 - SEMINARS & MISC.	\$0.00	\$1,000.00	0.00 %
050302 - SEMINARIAN	\$0.00	\$0.00	0.00 %
050303 - PULPIT SUPPLY	\$900.00	\$1,000.00	90.00 %
Total MINISTERS SUPPORT & SUPPLY	\$900.00	\$2,000.00	45.00 %
Total MINISTERS	\$313,842.59	\$312,059.52	100.57 %

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	Actual 2022	Budget 2022	% Budget
CHRISTIAN EDUCATION			
SUNDAY SCHOOL			
051000 - CHURCH SCHOOL COORDINATOR	\$0.00	\$0.00	0.00 %
051001 - PROGRAMS	\$205.92	\$550.00	37.44 %
051002 - SUPPLIES/CE	\$699.07	\$750.00	93.21 %
051003 - CURRICULUM	\$717.78	\$1,000.00	71.78 %
051005 - CHILD CARE	\$1,448.85	\$2,500.00	57.95 %
051006 - TRANSFER FR YOUTH ED FUND	\$0.00	\$0.00	0.00 %
051007 - CHURCH SCHOOL LEADER	\$13,675.64	\$13,750.00	99.46 %
Total SUNDAY SCHOOL	\$16,747.26	\$18,550.00	90.28 %
CONFIRMATION			
051102 - CONFIRMATION PROGRAM	\$180.20	\$300.00	60.07 %
Total CONFIRMATION	\$180.20	\$300.00	60.07 %
JUNIOR PF			
051101 - JR PF PROGRAMS	\$0.00	\$250.00	0.00 %
051103 - JUNIOR PF LEADERS	\$1,250.00	\$1,875.00	66.67 %
Total JUNIOR PF	\$1,250.00	\$2,125.00	58.82 %
SENIOR PF			
051200 - PF PROGRAMS	\$788.01	\$900.00	87.56 %
051201 - PF SUPPLIES	\$75.97	\$500.00	15.19 %
051203 - SR. PF LEADERS	\$2,916.64	\$4,375.00	66.67 %
Total SENIOR PF	\$3,780.62	\$5,775.00	65.47 %
ADULT EDUCATION			
051300 - ADULT ED PROGRAMS	\$0.00	\$0.00	0.00 %
051301 - ADULT ED SUPPLIES	\$0.00	\$100.00	0.00 %
051303 - ADULT ED HONORARIUM	\$200.00	\$600.00	33.33 %
Total ADULT EDUCATION	\$200.00	\$700.00	28.57 %
ALL CHURCH EVENTS			
051400 - ALL CHURCH EVENTS	\$900.43	\$1,000.00	90.04 %
Total ALL CHURCH EVENTS	\$900.43	\$1,000.00	90.04 %
Total CHRISTIAN EDUCATION	\$23,058.51	\$28,450.00	81.05 %
MUSIC			
052001 - MUSIC DIRECTOR	\$40,819.56	\$40,819.58	100.00 %
052002 - MUSIC SUPPLIES	\$0.00	\$500.00	0.00 %
052003 - MUSIC PROGRAM	\$2,985.78	\$4,000.00	74.64 %
052004 - ORGANIST SUBSTITUTE	\$275.00	\$400.00	68.75 %
052005 - CONTINUING EDUCATION	\$0.00	\$0.00	0.00 %
052006 - MAINTENANCE/MUSIC	\$400.00	\$1,250.00	32.00 %
052007 - MAJOR ORGAN REPAIR	\$0.00	\$0.00	0.00 %
052010 - ALL AGE CHOIR DIRECTOR	\$0.00	\$0.00	0.00 %
052011 - PROF SOLOIST-TENOR	\$6,889.86	\$6,889.90	100.00 %
052012 - SECT LDR-SOPRANO	\$6,889.86	\$6,889.90	100.00 %
052013 - CHILDREN'S CHOIR DIRECTOR	\$0.00	\$1,850.00	0.00 %
052014 - MEDICAL PREMIUMS	\$0.00	\$0.00	0.00 %
052015 - FROM MEM MUSIC FUND	(\$4,000.00)	(\$7,000.00)	0.00 %
052016 - SECT LEADER-BASS	\$0.00	\$0.00	0.00 %
052017 - SECT LEADER-ALTO	\$0.00	\$0.00	0.00 %
052018 - HEALTH INS CONTRIBUTION-SDH	\$0.00	\$0.00	0.00 %
Total MUSIC	\$54,260.06	\$55,599.38	97.59 %

First Congregational Church of Old Lyme
Treasurer's Report for the Year 2022
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	Actual 2022	Budget 2022	% Budget
CHURCH OFFICE			
053002 - WEBSITE ADMINISTRATION	\$925.40	\$2,000.00	46.27 %
053006 - TELEPHONE	\$5,846.41	\$6,000.00	97.44 %
053007 - OFFICE SUPPLIES	\$6,281.42	\$4,500.00	139.59 %
053009 - POSTAGE	\$5,103.24	\$5,000.00	102.06 %
053010 - EQUIPMENT	\$7,289.36	\$4,800.00	151.86 %
053011 - SERVICE& LEASE CONTRACTS	\$15,985.56	\$14,500.00	110.25 %
053013 - SOFTWARE SUPPORT	\$8,484.23	\$8,000.00	106.05 %
Total CHURCH OFFICE	\$49,915.62	\$44,800.00	111.42 %
PROPERTY			
054002 - PROPANE	\$865.40	\$500.00	173.08 %
054003 - HEAT - Church	\$24,919.00	\$23,450.00	106.26 %
054004 - ELECTRICITY	\$13,558.55	\$9,800.00	138.35 %
054005 - REPAIRS & MAINTENANCE	\$17,547.95	\$13,000.00	134.98 %
054006 - PROPERTY SUPPLIES	\$7,025.73	\$2,000.00	351.29 %
054007 - INSURANCE-CHURCH	\$38,896.00	\$38,590.00	100.79 %
054008 - CLEANING SERVICES	\$13,574.65	\$13,000.00	104.42 %
054009 - SERVICE CONTRACTS	\$7,024.50	\$8,000.00	87.81 %
054010 - MAJOR MAINTENANCE	\$19,540.38	\$15,000.00	130.27 %
054011 - TO/FROM MAJ MAINT ESCROW	\$0.00	\$0.00	0.00 %
054012 - PARSONAGE MAINTENANCE	\$3,106.29	\$2,000.00	155.31 %
054013 - PILGRIM HOUSE MAINTENANCE	\$13,915.23	\$500.00	2783.05 %
054014 - SITE MAINTENANCE	\$4,817.99	\$2,000.00	240.90 %
054015 - HEAT - Parsonage	\$5,810.29	\$7,000.00	83.00 %
Total PROPERTY	\$170,601.96	\$134,840.00	126.52 %
DEACONS			
055000 - DEACONS FLOWERS	\$0.00	\$150.00	0.00 %
055001 - DEACONS SUPPLIES	\$3,197.17	\$1,500.00	213.14 %
055002 - DEACONS COMMUNION	\$0.00	\$100.00	0.00 %
055003 - DEACONS ADVERTISING	\$0.00	\$0.00	0.00 %
055004 - DEACONS GIFTS	\$0.00	\$0.00	0.00 %
055005 - DEACONS TRANSPORTATION	\$0.00	\$0.00	0.00 %
055006 - DEACONS NEW MEMBER'S FUNCTIONS	\$70.00	\$200.00	35.00 %
055007 - DEACONS SERVICES BROADCASTING	\$0.00	\$0.00	0.00 %
Total DEACONS	\$3,267.17	\$1,950.00	167.55 %
LAY EMPLOYEES			
056003 - OFFICE MANAGER	\$46,072.00	\$52,052.00	88.51 %
056004 - SECRETARY/PART TIME	\$91.00	\$0.00	0.00 %
056005 - BOOKKEEPER	\$20,519.25	\$27,040.00	75.88 %
056006 - SEXTON	\$50,609.21	\$40,850.41	123.89 %
056007 - ASST SEXTON	\$0.00	\$750.00	0.00 %
056008 - HEALTH & LIFE INS	\$28,045.35	\$31,556.00	88.87 %
056009 - ANNUITIES	\$6,038.89	\$5,574.00	108.34 %
056010 - ANNUITY CONTRIBUTION	\$65.00	\$0.00	0.00 %
056011 - HEALTH INS CONTRIB	(\$2,335.84)	(\$3,895.00)	0.00 %
056013 - TRAVEL REIMBURSEMENT	\$0.00	\$50.00	0.00 %
056015 - CHURCH ADMINISTRATOR	\$27,391.56	\$27,391.52	100.00 %
056016 - ADMINISTRATIVE ASSISTANT	\$3,451.50	\$0.00	0.00 %
Total LAY EMPLOYEES	\$179,947.92	\$181,368.93	99.22 %

First Congregational Church of Old Lyme
Treasurer's Report for the Year 2022
Analysis of Revenues and Expenses
Detail Page 5 of 6

	Actual 2022	Budget 2022	% Budget
BENEVOLENCES			
058000 - UCC SUPPORT	\$18,000.00	\$18,000.00	100.00%
MISSION EDUCATION FUND			
058100 - STOREFRONT SCHOOL-HARLEM	\$0.00	\$0.00	0.00%
058101 - GREEN GRASS CHURCH	\$0.00	\$0.00	0.00%
058102 - SOUTH AFRICAN JOURNEYS	\$400.00	\$1,400.00	28.57%
058104 - ISRAEL/PALESTINE(scholarships)	\$2,500.00	\$2,500.00	100.00%
058107 - MORNINGSTAR CAMP	\$0.00	\$0.00	0.00%
058108 - HAITI SCHOLARSHIPS	\$0.00	\$0.00	0.00%
058109 - YOUTH CIVIL RIGHTS	\$0.00	\$0.00	0.00%
Total MISSION EDUCATION FUND	\$2,900.00	\$3,900.00	74.36%
DIRECT PARTNER SUPPORT			
058200 - STOREFRONT-HARLEM	\$0.00	\$0.00	0.00%
058208 - ISRAEL/PALESTINE TOL	\$2,500.00	\$2,500.00	100.00%
058210 - GREEN GRASS	\$0.00	\$0.00	0.00%
058211 - ALBERT STREET SCHOOL	\$0.00	\$0.00	0.00%
058426 - CROSBY FUND FOR HATIAN EDUCATION	\$3,000.00	\$3,000.00	100.00%
058427 - BRIDGES OF HOPE	\$0.00	\$0.00	0.00%
058456 - WHEELS OF JUSTICE	\$0.00	\$0.00	0.00%
058465 - HAITI SOUP KITCHEN	\$1,000.00	\$1,000.00	100.00%
Total DIRECT PARTNER SUPPORT	\$6,500.00	\$6,500.00	100.00%
PARTNERSHIP COMMITTEES			
058300 - STOREFRONT SCHOOL	\$0.00	\$0.00	0.00%
058301 - GREEN GRASS	\$129.87	\$400.00	32.47%
058302 - SOUTH AFRICA	\$123.30	\$400.00	30.82%
058303 - ISRAEL/PALESTINE	\$64.50	\$400.00	16.12%
058304 - HAITI	\$0.00	\$400.00	0.00%
Total PARTNERSHIP COMMITTEES	\$317.67	\$1,600.00	19.85%
OUTREACH			
058434 - INTERNATIONAL INST. OF CT	\$0.00	\$0.00	0.00%
NEW LONDON REGION			
058406 - HOSP-CHAPLANCIES-L&M	\$250.00	\$250.00	100.00%
058408 - HABITAT FOR HUMANITY S.E. CT	\$2,000.00	\$2,000.00	100.00%
058411 - SAFE FUTURES	\$500.00	\$500.00	100.00%
058414 - HEALTH & WELFARE COMM. NL SOUP KITC	\$3,000.00	\$3,000.00	100.00%
058417 - THAMES RIVER FAMILY PROGRAM	\$750.00	\$750.00	100.00%
058418 - MARTIN HOUSE	\$750.00	\$750.00	100.00%
058419 - ALLIANCE FOR LIVING	\$1,500.00	\$1,500.00	100.00%
058421 - COVENANT SHELTER	\$2,000.00	\$2,000.00	100.00%
058428 - FRESH NEW LONDON	\$5,000.00	\$5,000.00	100.00%
058431 - HOMELESS HOSPITALITY CENTER	\$5,000.00	\$5,000.00	100.00%
058433 - A SACRED PLACE	\$0.00	\$0.00	0.00%
058444 - CT COALITION TO END	\$0.00	\$0.00	0.00%
058453 - HOMELESS HOSPITALITY SPF DINNERS	\$0.00	\$0.00	0.00%
058461 - LOLFOODSHARE GARDEN	\$500.00	\$500.00	100.00%
Total NEW LONDON REGION	\$21,250.00	\$21,250.00	100.00%
MIDDLESEX COUNTY			
058407 - HOSP CHAPLANCIES MDLX	\$250.00	\$250.00	100.00%
058413 - SHORELINE SOUP KITCHEN	\$0.00	\$0.00	0.00%
058443 - LITERACY VOLUNTEERS OF EASTERN CT	\$0.00	\$0.00	0.00%
058447 - LITERACY VOLUNTEERS VALLEY SHORE	\$0.00	\$0.00	0.00%
Total MIDDLESEX COUNTY	\$250.00	\$250.00	100.00%

First Congregational Church of Old Lyme
Treasurer's Report for the Year 2022
Analysis of Revenues and Expenses
Detail Page 6 of 6

	Actual 2022	Budget 2022	% Budget
Benevolences - continued			
FCCOL PROJECTS			
058401 - COMMITTEE OF ENVIRONMENT	\$720.00	\$1,000.00	72.00 %
058404 - DONATION TO MIN DISC FUND	\$2,000.00	\$2,000.00	100.00 %
058415 - NEW LONDON SOUP KITCHEN SUPPLIES	\$2,512.61	\$3,000.00	83.75 %
058455 - FCCOL DIAPER BANK	\$3,000.00	\$3,000.00	100.00 %
058457 - LOCAL REFUGEE SUPPORT	\$0.00	\$0.00	0.00 %
058464 - HABITAT PROJECT-FCCOL	\$0.00	\$0.00	0.00 %
Total FCCOL PROJECTS	\$8,232.61	\$9,000.00	91.47 %
CONGREGATION CONNECTIONS			
058425 - MIDNIGHT RUN	\$0.00	\$0.00	0.00 %
058438 - INDIA MICRO CREDIT	\$0.00	\$0.00	0.00 %
058442 - CAIR	\$0.00	\$0.00	0.00 %
058450 - ECQUADOR FOUNDATION FUND	\$0.00	\$0.00	0.00 %
058454 - CT YOUTH LEADERSHIP PROJECT	\$0.00	\$0.00	0.00 %
058460 - REGIONAL DISTRICT 18	\$0.00	\$0.00	0.00 %
058462 - PARJE	\$0.00	\$0.00	0.00 %
058466 - WORLD CENTRAL KITCHEN	\$500.00	\$500.00	100.00 %
Total CONGREGATION CONNECTIONS	\$500.00	\$500.00	100.00 %
INTERNATIONAL SUPPORT			
058422 - IRC/NEW YORK	\$5,000.00	\$5,000.00	100.00 %
058437 - CARTER CENTER	\$0.00	\$0.00	0.00 %
058448 - MIDDLE EAST CHILDREN'S ALLIANCE	\$0.00	\$0.00	0.00 %
058452 - INTEG REFUGEE & IMIGRANT SVCS	\$3,000.00	\$3,000.00	100.00 %
058458 - NATION OF IMMIGRANTS	\$0.00	\$0.00	0.00 %
058459 - REVE KANDALE FDN	\$500.00	\$500.00	100.00 %
058463 - DRS WITHOUT BORDERS	\$2,500.00	\$2,500.00	100.00 %
Total INTERNATIONAL SUPPORT	\$11,000.00	\$11,000.00	100.00 %
Total OUTREACH	\$41,232.61	\$42,000.00	98.17 %
058403 - MISSION SAVINGS FUND	\$3,049.72	\$8,000.00	38.12 %
Total BENEVOLENCES	\$72,000.00	\$80,000.00	90.00 %
OTHER EXPENSES			
059000 - PAYROLL TAX	\$16,944.09	\$17,310.67	97.88 %
059001 - WORKER'S COMP	\$2,644.00	\$2,700.00	97.93 %
059002 - SABBATICAL SUPPORT	\$0.00	\$0.00	0.00 %
059003 - LOAN REPAYMENT	\$21,058.00	\$21,058.00	100.00 %
059005 - STOCK GAIN/LOSS	\$0.00	\$0.00	0.00 %
059006 - PASTORAL COUNSELING	\$0.00	\$0.00	0.00 %
059007 - MISC./O.E.	\$0.00	\$1,506.50	0.00 %
059009 - CHURCH AUDIT	\$0.00	\$0.00	0.00 %
059010 - STOCK EXCHANGE FEES	\$0.00	\$0.00	0.00 %
059011 - TRANS TO CONTINGENCY	\$0.00	\$0.00	0.00 %
059012 - TRANS TO ESCROWS	\$0.00	\$0.00	0.00 %
059013 - STEWARDSHIP CAMPAIGNS	\$2,697.99	\$3,000.00	89.93 %
Total OTHER EXPENSES	\$43,344.08	\$45,575.17	95.10 %
Total EXPENSES	\$910,237.91	\$884,643.00	102.89 %
Surplus/(Deficit)	\$0.00	\$0.00	0.00 %

First Congregational Church of Old Lyme
Treasurer's Report for the Year 2022
Balance Sheet as of December 31, 2022

ASSETS

CURRENT ASSETS

010000 - OPERATING CHECKING	\$188,758.86
010002 - PETTY CASH	\$340.00
010003 - Morgan Stanley/ESCROW ACCT	\$112,096.36
010004 - Morgan Stanley/GIFT ACCOUNT	\$164,919.66
010006 - PAYROLL CHECKING	\$24,004.41

Total CURRENT ASSETS

\$490,119.29 ←

**LIABILITIES, ACCUMULATED SURPLUS &
RESTRICTED FUNDS**

LIABILITIES

CURRENT LIABILITIES

TAXES PAYABLE

020000 - FEDERAL WITHHOLDING	\$1,268.26
020001 - STATE WITHHOLDING	\$220.32
020002 - FICA EMPLOYEE	(\$11.15)
020003 - FICA EMPLOYER	(\$11.15)
020004 - MEDICARE EMPLOYEE	\$197.26
020005 - MEDICARE EMPLOYER	(\$202.48)

Total TAXES PAYABLE

\$1,461.06

Total LIABILITIES

\$1,461.06

ACCUMULATED SURPLUS

029995 - PPP #1 FUNDS	\$6,289.54
029996 - PPP #2 FUNDS	\$31,536.29
Excess Cash Received - From Income Statement	\$0.00

Total ACCUMULATED SURPLUS

\$37,825.83

RESTRICTED FUNDS - ("Earmarked")

\$450,832.40

Total LIABILITIES, FUND PRINCIPAL, & Restricted Funds

\$490,119.29 ←

First Congregational Church of Old Lyme
Treasurer's Report for the Year 2022
BALANCE SHEET DETAIL - Exchange and Escrow Funds as of 12/31/2022

	Beginning Balance	Revenue	Expenses	Ending Balance
SHORT TERM EXCHANGE ACCOUNTS	\$469,049.69	\$551,040.99	\$681,354.64	\$338,736.04
ESCROW FUNDS				
080100 - MEMORIAL FUND	\$2,042.47	\$0.00	\$0.00	\$2,042.47
080101 - RESERVE FOR CONTINGENCY	\$25,539.56	\$0.00	\$0.00	\$25,539.56
080103 - HABITAT PROJECT	\$1.27	\$0.00	\$0.00	\$1.27
080104 - ROGERS MISSION EDUC . FUND	\$0.00	\$0.00	\$0.00	\$0.00
080105 - MEMORIAL MUSIC FUND	\$8,045.12	\$0.00	\$0.00	\$8,045.12
080106 - SOUTH LYME CHAPEL FUND	\$0.11	\$0.00	\$0.00	\$0.11
080107 - CAMP FUND	\$96.15	\$0.00	\$0.00	\$96.15
080109 - ORGAN MAINTENANCE FUND	\$13,763.47	\$0.00	\$0.00	\$13,763.47
080110 - MAJOR MAINTENCE ESCROW	\$12,946.01	\$13,000.00	\$8,000.00	\$17,946.01
080111 - CAPITAL EQUIP/LAND FUND	\$244.05	\$0.00	\$0.00	\$244.05
080112 - CHILDRENS CHOIR FUND	\$5.84	\$0.00	\$0.00	\$5.84
080113 - MEMORIAL GARDEN FUND 2	\$895.31	\$0.00	\$0.00	\$895.31
080114 - PARSONAGE FUND	\$5,003.50	\$0.00	\$0.00	\$5,003.50
080115 - ANONYMOUS NUM I	\$14,749.35	\$0.00	\$0.00	\$14,749.35
080116 - KOINONIA	(\$4.28)	\$0.00	\$0.00	(\$4.28)
080117 - OFFICE CAPITAL	\$87.18	\$0.00	\$0.00	\$87.18
080118 - CHRISTIAN ED ESCROW	\$3,477.79	\$0.00	\$0.00	\$3,477.79
080119 - BENEVOLENCE ESCROW	\$9,532.54	\$0.00	\$0.00	\$9,532.54
080120 - SABBATICAL SUPPORT	\$8,499.77	\$0.00	\$3,600.00	\$4,899.77
080121 - AFFORDABLE HOUSING	\$8.11	\$0.00	\$0.00	\$8.11
080122 - AUDIT RESERVE	\$2,722.94	\$0.00	\$0.00	\$2,722.94
080123 - HENRY FAMILY FUNDS	\$2,400.56	\$0.00	\$0.00	\$2,400.56
080124 - ESCROW ACCT INTEREST	\$0.00	\$639.54	\$0.00	\$639.54
Total ESCROW FUNDS	\$110,056.82	\$13,639.54	\$11,600.00	\$112,096.36
TOTAL EXCHANGE AND ESCROW FUNDS	\$579,106.51	\$564,680.53	\$692,954.64	\$450,832.40

2022 TOTAL BENEVOLENCE GIVING BY MEMBERS AND FRIENDS

Board of Missions Benevolence Disbursements	\$72,000.00
Minister's Discretionary Fund	\$50,935.00
Refugee Resettlement	\$34,700.00
Disaster Relief (Ukraine)	\$21,800.00
Wheels/Wings of Justice	\$12,269.00
Refugee House	\$8,254.00
One Great Hour of Sharing	\$7,711.00
Diaper Bank	\$6,741.00
Love in Time of Corona Fund	\$4,000.00
Immigration Assistance	\$2,650.00
For Paul Verryn Ministry	\$1,000.00

TOTAL **\$222,060.00**

First Congregational Church of Old Lyme
Treasurer's Report for the Year 2022
Sources and Uses of Funds-January to December 2022

Current Assets		Balances	
010000 - CHECKING /OP	\$325,955.60		
010002 - PETTY CASH	\$340.00		
010003 - Morgan Stanley/ESCROW ACCT	\$85,712.46		
010004 - Morgan Stanley/GIFT ACCOUNT	\$257,891.18		
010006 - PAYROLL CHECKING	\$12,939.94		
Total Beginning Balance - January 1, 2022			\$682,839.18
Sources of Funds			
CONTRIBUTIONS			
PLEDGES & OFFERINGS			
040000 - PLEDGES-CURRENT YEAR	\$562,038.20		
040001 - PLEDGES -PRIOR YEAR	\$9,062.65		
040002 - OPEN PLATE	\$23,358.41		
040003 - ADDITIONAL CURRENT YR CONTRIBS	\$23,230.40		
040004 - MEMB NON-PLEDGE CONTRIBS	\$33,544.43		
040006 - SPECIAL GIFTS	\$5,000.00		
040007 - LADIES BENEVOLENT SOCIETY	\$20,000.00		
Total PLEDGES & OFFERINGS	\$676,234.09		
INTEREST & DIVIDENDS			
040100 - INTEREST & DIVIDENDS	\$2,684.72		
040101 - ENDOWMENT	\$118,348.00		
Total INTEREST & DIVIDENDS	\$121,032.72		
OTHER INCOME			
040201 - BUILDING USAGE	\$21,658.00		
040202 - MISC.	\$3,868.77		
040204 - TRANS. FROM CONTING. FUND	\$22,854.05		
040205 - ONLINE ADDITIONS	(\$1,409.72)		
040206 - PPP LOAN PROCEEDS	\$66,000.00		
Total OTHER INCOME	\$112,971.10		
Total CONTRIBUTIONS		\$910,237.91	
Total Withholdings		\$77,331.65	
Total Fund Principal Withholdings		\$80,000.00	
Total Temporary Restricted Withholdings		\$564,680.53	
Total Sources of Funds	\$1,632,250.09		\$2,315,089.27
Uses of Funds			
Total MINISTERS		\$313,842.59	
Total CHRISTIAN EDUCATION		\$23,058.51	
Total MUSIC		\$54,260.06	
Total CHURCH OFFICE		\$49,915.62	
Total PROPERTY		\$170,601.96	
Total DEACONS		\$3,267.17	
Total LAY EMPLOYEES		\$179,947.92	
Total BENEVOLENCES		\$72,000.00	
Total OTHER EXPENSES		\$43,344.08	
Total Withholdings		\$75,777.43	
Total Fund Principal Withholdings		\$146,000.00	
Total Temporary Restricted Withholdings		\$692,954.64	
Total Uses of Funds	\$1,824,969.98		\$490,119.29
Balances On Hand as of December 31, 2022			
CURRENT ASSETS			
010000 - CHECKING /OP	\$188,758.86		
010002 - PETTY CASH	\$340.00		
010003 - Morgan Stanley/ESCROW ACCT	\$112,096.36		
010004 - Morgan Stanley/GIFT ACCOUNT	\$164,919.66		
010006 - PAYROLL CHECKING	\$24,004.41		
Total Balances on Hand - December 31, 2022			\$490,119.29

A NEW WAY TO LOOK AT OUR CHURCH'S BUDGET

MISSION OUTREACH

Our Board of Missions (through the operating budget), and the Ladies Benevolent Society (through the White Elephant Sale) generously support over 75 local and international charities and missions each year. We also nurture partnerships with churches in South Africa, a Native American community in South Dakota (Green Grass), Koinonia Farm in Georgia, Beit Sahour in Palestine, a school in Harlem, and a foundation in Haiti.

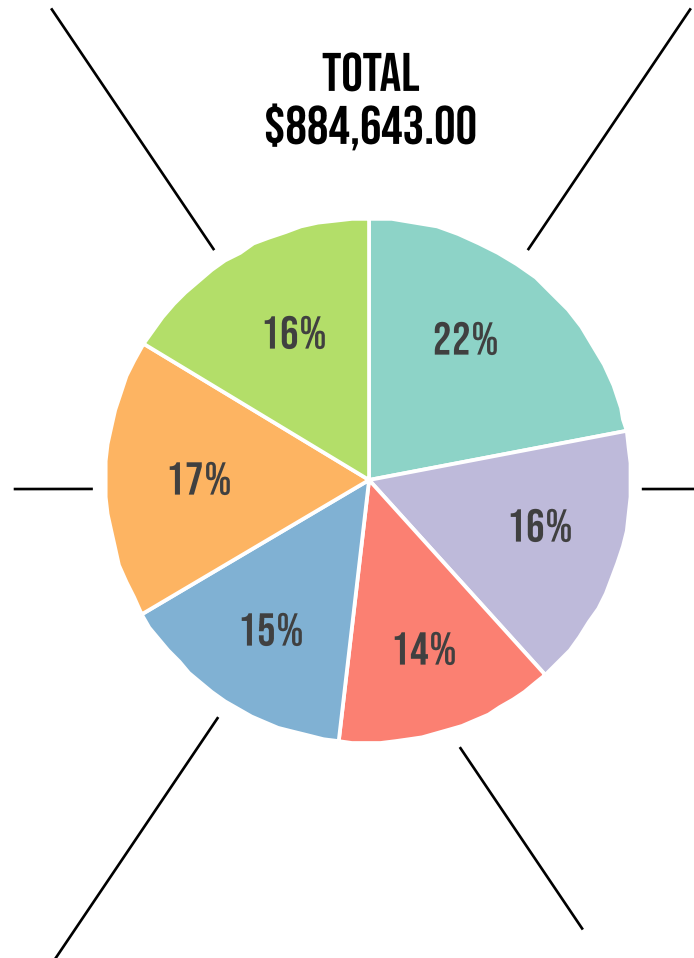
WORSHIP

We conduct inspiring worship services every Sunday morning in our historic Meetinghouse and at the South Lyme Chapel, to which ALL are welcome. These are in addition to special services during the Christmas, Easter, Lenten and Thanksgiving seasons. Our 3 ministers deliver consistently inspiring and challenging sermons, and the services provide quality time for meditation, prayer, and the enjoyment of sacred music.

COMMUNITY OUTREACH

We are the largest site in Southeastern Connecticut for the Shoreline Food Pantries and Soup Kitchens, distributing groceries and serving meals to at least 70 families each week. We also host the local Cub Scout Troop, Red Cross blood drives, AA meetings, Musical Masterworks concerts, and much, much more.

TOTAL
\$884,643.00



CHRISTIAN EDUCATION

We have a vibrant Sunday School program called "God's Neighborhood" that meets every Sunday and features several "diversity Sundays" to nurture understanding of other faiths and cultures. There are active Junior and Senior High Fellowship groups and Bible study. We also feature Adult Forum presentations on Sundays that provide discussions of challenging issues.

MUSIC

Our extensive music programs enhance the worship services and lives of many participants: A 45+ person Senior Choir, a seasonal bell choir, the Children's choir, a seasonal bell choir, music sessions during "God's Neighborhood" and special concerts provide opportunities to enjoy and participate in music year-round. We are grateful for our professional Directors and Soloists for their skillful leadership of these programs.

PASTORAL CARE

Our ministers are available at all times for the pastoral care needs of our congregation and other members of the community. Visits to homes, hospitals and nursing homes, memorial services and grief counseling, pre-marriage and baptism counseling are all part of their gifts of service. Grief support, cancer support and caregiver support groups are also held when these are needed. The Minister's Discretionary Fund provides financial support to local people in need.

OUR CHURCH IS INDEED A PLACE OF GRACE

PROPOSED 2023 BUDGET OVERVIEW FROM THE BOARD OF TRUSTEES

Preparation of the annual church budget is the responsibility of the Budget Committee of the Board of Trustees. Each year in the fall, the different boards, committees, church staff and ministers are asked by the Budget Committee for estimates of expenses for the coming year based on their plans and programs. At the same time the Budget Committee works with the Board of Trustees, the Board of Stewardship and the Treasurer to estimate the church income for the following year. The final budget is then prepared as an iterative process, balancing the expense estimates with the projected income. The Board of Trustees approves the proposed budget at their January meeting, and presents this proposal to the congregation at the church annual meeting in January for congregational approval. This year our Treasurer acted as the Budget Committee. The 2023 Church budget is shown on Pages 30 through 36 of this annual report.

OVERVIEW (See page 30)

This year, as everyone knows, we continued to operate with the risk of Covid-19 ever present, but 2022 saw the almost complete re-opening of our church's activities and ministries. From a financial standpoint, however, we continued to experience challenges in both income and expenses, but were able to meet them again this year. During 2021 and 2022 we were fortunate to have had the use of some \$220,000 of PPP loan funds that allowed us to offset a leveling of pledge contributions and continued significant inflation in expenses. This year we needed to use the remainder of the PPP funds, as well as substantial other transfers from the balance sheet. The details follow.

REVENUES (See page 31)

The **Pledge and Offerings** revenue is essentially the same as last year, reflecting a realistic assessment from recent history. **Interest and Dividends** was increased due to favorable investment results in the Endowment Fund. The net result of these 2 categories was not nearly sufficient to meet the needs of substantially increased expenses. Thus, in the **Other Income** category, we brought over from the balance sheet, the remaining PPP funds of \$37,825 and \$62,910 from other balance sheet accounts in order to meet the almost \$33,000 increase in expenses.

EXPENSES (See the Summary and pages 32 through 36)

Two basic assumptions that the Board of Trustees unanimously supported were (1) a 4% increase in staff compensation, and (2) the maintenance of the 2022 level of Benevolence giving. We were able to realize some expense savings in the Christian Education, Music, Church Office and Other Expenses categories. (Other Expense reduction was from a one-year deferral of our Endowment Loan repayment). However, these savings were more than offset by major increases in Heating (oil up 80%), Electricity (rates up 50%), Church Insurance (up 10%) and significant inflation in the other maintenance accounts.

SUMMARY

As was the case last year, for 2023 we were able to propose a balanced budget. However, it should be noted that in both years we needed to transfer substantial reserve funds from the balance sheet. We are indeed fortunate to have had these reserves, but they are not inexhaustible. We may be approaching the situation where our major source of income – that from personal contributions – may not be sufficient to support the operating needs of the church.

First Congregational Church of Old Lyme
Treasurer's Report
2023 Budget SUMMARY and Comparison to 2022

	Budget 2022	Proposed Budget 2023	+/- 2022
REVENUES			
PLEDGES & OFFERINGS	\$676,000.00	\$666,000.00	(\$10,000.00)
INTEREST & DIVIDENDS	\$120,843.00	\$137,140.00	\$16,297.00
OTHER INCOME	\$87,800.00	\$114,335.66	\$26,535.66
Total REVENUES	\$884,643.00	\$917,475.66	\$32,832.66
EXPENSES			
MINISTERS			
SENIOR MINISTER	\$121,719.48	\$128,951.27	(\$7,231.79)
ASSOCIATE MINISTER-CRG	\$76,687.89	\$78,162.09	(\$1,474.20)
ASSOCIATE MINISTER - LFN	\$111,652.15	\$116,331.80	(\$4,679.65)
MINISTERS SUPPORT & SUPPLY	\$2,000.00	\$2,000.00	\$0.00
Total MINISTERS	\$312,059.52	\$325,445.16	(\$13,385.64)
CHRISTIAN EDUCATION			
SUNDAY SCHOOL	\$18,550.00	\$23,892.00	(\$5,342.00)
CONFIRMATION	\$300.00	\$100.00	\$200.00
JUNIOR PF	\$2,125.00	\$100.00	\$2,025.00
SENIOR PF	\$5,775.00	\$600.00	\$5,175.00
ADULT EDUCATION	\$700.00	\$300.00	\$400.00
ALL CHURCH EVENTS	\$1,000.00	\$1,000.00	\$0.00
Total CHRISTIAN EDUCATION	\$28,450.00	\$25,992.00	\$2,458.00
MUSIC	\$55,599.38	\$53,583.00	\$2,016.38
CHURCH OFFICE	\$44,800.00	\$43,000.00	\$1,800.00
PROPERTY	\$134,840.00	\$171,917.00	(\$37,077.00)
DEACONS	\$1,950.00	\$4,730.00	(\$2,780.00)
LAY EMPLOYEES	\$181,368.93	\$188,052.80	(\$6,683.87)
BENEVOLENCES	\$80,000.00	\$80,000.00	\$0.00
OTHER EXPENSES	\$45,575.17	\$24,755.70	\$20,819.47
Total EXPENSES	\$884,643.00	\$917,475.66	(\$32,832.66)
NET SURPLUS/(DEFICIT)	\$0.00	\$0.00	\$0.00

First Congregational Church of Old Lyme
Treasurer's Report
2023 Budget and Comparison to 2022
Detail 1 of 6 Pages

	Budget 2022	Proposed Budget 2023	+/- 2022
REVENUES			
PLEDGES & OFFERINGS			
040000 - PLEDGES-CURRENT YEAR	\$575,000.00	\$575,000.00	\$0.00
040001 - PLEDGES -PRIOR YEAR	\$25,000.00	\$10,000.00	(\$15,000.00)
040002 - OPEN PLATE	\$15,000.00	\$20,000.00	\$5,000.00
040003 - ADDITIONAL CURRENT YR CONTRIBS	\$20,000.00	\$16,000.00	(\$4,000.00)
040004 - MEMB NON-PLEDGE CONTRIBS	\$24,000.00	\$20,000.00	(\$4,000.00)
040006 - SPECIAL GIFTS	\$10,000.00	\$5,000.00	(\$5,000.00)
040007 - LADIES BENEVOLENT SOCIETY	\$5,000.00	\$20,000.00	\$15,000.00
040008 - SOUTH LYME CHAPEL	\$2,000.00	\$0.00	(\$2,000.00)
Total PLEDGES & OFFERINGS	\$676,000.00	\$666,000.00	(\$10,000.00)
INTEREST & DIVIDENDS			
040100 - INTEREST & DIVIDENDS	\$2,500.00	\$3,000.00	\$500.00
040101 - ENDOWMENT	\$118,343.00	\$134,140.00	\$15,797.00
Total INTEREST & DIVIDENDS	\$120,843.00	\$137,140.00	\$16,297.00
OTHER INCOME			
040201 - BUILDING USAGE	\$13,000.00	\$10,000.00	(\$3,000.00)
040202 - MISC.	\$10,000.00	\$5,000.00	(\$5,000.00)
040204 - TRANS. FROM CONTING. FUND	\$0.00	\$62,910.66	\$62,910.66
040205 - ONLINE ADDITIONS	(\$1,200.00)	(\$1,400.00)	(\$200.00)
040206 - PPP LOAN PROCEEDS	\$66,000.00	\$37,825.00	(\$28,175.00)
Total OTHER INCOME	\$87,800.00	\$114,335.66	\$26,535.66
Total REVENUES	\$884,643.00	\$917,475.66	\$32,832.66

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	Budget 2022	Proposed Budget 2023	+/- 2022
EXPENSES			
MINISTERS			
SENIOR MINISTER			
050000 - SALARY-SRJ	\$71,217.12	\$74,066.00	(\$2,848.88)
050001 - HEALTH & LIFE INS-SRJ	\$32,305.61	\$35,749.49	(\$3,443.88)
050002 - ANNUITY-PCUSA-SRJ	\$9,065.59	\$9,430.73	(\$365.14)
050003 - AUTO ALLOWANCE-SRJ	\$1,500.00	\$2,000.00	(\$500.00)
050005 - SOCIAL SECURITY ALLOW-SRJ	\$9,601.00	\$9,969.00	(\$368.00)
050007 - HEALTH INS CONTRIB-SRJ	(\$3,230.56)	(\$3,574.95)	\$344.39
050008 - PHONE & COMPUTER	\$1,260.72	\$1,311.00	(\$50.28)
Total SENIOR MINISTER	\$121,719.48	\$128,951.27	(\$7,231.79)
ASSOCIATE MINISTER-CRG			
050200 - SALARY-CRG	\$29,378.96	\$30,554.00	(\$1,175.04)
050201 - HEALTH & LIFE INS-CRG	\$9,231.88	\$9,249.51	(\$17.63)
050202 - ANNUITY CONTRIB-FCCOL-CRG	\$7,473.05	\$7,637.58	(\$164.53)
050203 - AUTO ALLOWANCE-CRG	\$1,000.00	\$1,000.00	\$0.00
050204 - HOUSING ALLOWANCE-CRG	\$24,000.00	\$24,000.00	\$0.00
050205 - SOCIAL SEC ALLOW-CRG	\$5,604.00	\$5,721.00	(\$117.00)
Total ASSOCIATE MINISTER-CRG	\$76,687.89	\$78,162.09	(\$1,474.20)
ASSOCIATE MINISTER - LFN			
050100 - SALARY-LFN	\$57,643.04	\$59,949.00	(\$2,305.96)
050101 - HEALTH & LIFE INS-LFN	\$18,308.00	\$19,352.00	(\$1,044.00)
050102 - ANNUITY CONTRIB-FCCOL-LFN	\$10,491.00	\$10,911.00	(\$420.00)
050103 - AUTO ALLOWANCE-LFN	\$1,500.00	\$1,500.00	\$0.00
050105 - SOCIAL SEC ALLOW-LFN	\$7,648.00	\$7,946.00	(\$298.00)
050106 - HOUSING ALLOWANCE-LFN	\$17,292.91	\$17,985.00	(\$692.09)
050107 - HEALTH INS CONTRIB-LFN	(\$1,830.80)	(\$1,935.20)	\$104.40
050109 - PHONE & COMPUTER	\$600.00	\$624.00	(\$24.00)
Total ASSOCIATE MINISTER - LFN	\$111,652.15	\$116,331.80	(\$4,679.65)
MINISTERS SUPPORT & SUPPLY			
050301 - SEMINARS & MISC.	\$1,000.00	\$1,000.00	\$0.00
050303 - PULPIT SUPPLY	\$1,000.00	\$1,000.00	\$0.00
Total MINISTERS SUPPORT & SUPPLY	\$2,000.00	\$2,000.00	\$0.00
Total MINISTERS	\$312,059.52	\$325,445.16	(\$13,385.64)

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CHRISTIAN EDUCATION			
SUNDAY SCHOOL			
051001 - PROGRAMS	\$550.00	\$200.00	\$350.00
051002 - SUPPLIES/CE	\$750.00	\$500.00	\$250.00
051003 - CURRICULUM	\$1,000.00	\$250.00	\$750.00
051005 - CHILD CARE	\$2,500.00	\$2,500.00	\$0.00
051007 - CHURCH SCHOOL LEADER	\$13,750.00	\$20,442.00	(\$6,692.00)
Total SUNDAY SCHOOL	\$18,550.00	\$23,892.00	(\$5,342.00)
CONFIRMATION			
051102 - CONFIRMATION PROGRAM	\$300.00	\$100.00	\$200.00
Total CONFIRMATION	\$300.00	\$100.00	\$200.00
JUNIOR PF			
051101 - JR PF PROGRAMS	\$250.00	\$100.00	\$150.00
051103 - JUNIOR PF LEADERS	\$1,875.00	\$0.00	\$1,875.00
Total JUNIOR PF	\$2,125.00	\$100.00	\$2,025.00
SENIOR PF			
051200 - PF PROGRAMS	\$900.00	\$500.00	\$400.00
051201 - PF SUPPLIES	\$500.00	\$100.00	\$400.00
051203 - SR. PF LEADERS	\$4,375.00	\$0.00	\$4,375.00
			\$0.00
Total SENIOR PF	\$5,775.00	\$600.00	\$5,175.00
ADULT EDUCATION			
051301 - ADULT ED SUPPLIES	\$100.00	\$0.00	\$100.00
051303 - ADULT ED HONORARIUM	\$600.00	\$300.00	\$300.00
Total ADULT EDUCATION	\$700.00	\$300.00	\$400.00
ALL CHURCH EVENTS			
051400 - ALL CHURCH EVENTS	\$1,000.00	\$1,000.00	\$0.00
Total ALL CHURCH EVENTS	\$1,000.00	\$1,000.00	\$0.00
Total CHRISTIAN EDUCATION	\$28,450.00	\$25,992.00	\$2,458.00
MUSIC			
052001 - MUSIC DIRECTOR	\$40,819.58	\$42,453.00	(\$1,633.42)
052002 - MUSIC SUPPLIES	\$500.00	\$400.00	\$100.00
052003 - MUSIC PROGRAM	\$4,000.00	\$2,000.00	\$2,000.00
052004 - ORGANIST SUBSTITUTE	\$400.00	\$400.00	\$0.00
052006 - MAINTENANCE/MUSIC	\$1,250.00	\$1,000.00	\$250.00
052011 - PROF SOLOIST-TENOR	\$6,889.90	\$7,165.00	(\$275.10)
052012 - SECT LDR-SOPRANO	\$6,889.90	\$7,165.00	(\$275.10)
052013 - CHILDREN'S CHOIR DIRECTOR	\$1,850.00	\$0.00	\$1,850.00
052015 - FROM MEM MUSIC FUND	(\$7,000.00)	(\$7,000.00)	\$0.00
Total MUSIC	\$55,599.38	\$53,583.00	\$2,016.38

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CHURCH OFFICE			
053002 - WEBSITE ADMINISTRATION	\$2,000.00	\$4,000.00	(\$2,000.00)
053006 - TELEPHONE	\$6,000.00	\$4,000.00	\$2,000.00
053007 - OFFICE SUPPLIES	\$4,500.00	\$5,000.00	(\$500.00)
053009 - POSTAGE	\$5,000.00	\$4,500.00	\$500.00
053010 - EQUIPMENT	\$4,800.00	\$2,500.00	\$2,300.00
053011 - SERVICE& LEASE CONTRACTS	\$14,500.00	\$16,000.00	(\$1,500.00)
053013 - SOFTWARE SUPPORT	\$8,000.00	\$7,000.00	\$1,000.00
Total CHURCH OFFICE	\$44,800.00	\$43,000.00	\$1,800.00
PROPERTY			
054002 - PROPANE	\$500.00	\$650.00	(\$150.00)
054003 - HEAT - Church	\$23,450.00	\$42,408.00	(\$18,958.00)
054004 - ELECTRICITY	\$9,800.00	\$19,409.00	(\$9,609.00)
054005 - REPAIRS & MAINTENANCE	\$13,000.00	\$15,000.00	(\$2,000.00)
054006 - PROPERTY SUPPLIES	\$2,000.00	\$5,000.00	(\$3,000.00)
054007 - INSURANCE-CHURCH	\$38,590.00	\$42,450.00	(\$3,860.00)
054008 - CLEANING SERVICES	\$13,000.00	\$15,000.00	(\$2,000.00)
054009 - SERVICE CONTRACTS	\$8,000.00	\$8,000.00	\$0.00
054010 - MAJOR MAINTENANCE	\$15,000.00	\$10,000.00	\$5,000.00
054012 - PARSONAGE MAINTENANCE	\$2,000.00	\$2,000.00	\$0.00
054013 - PILGRIM HOUSE MAINTENANCE	\$500.00	\$1,000.00	(\$500.00)
054014 - SITE MAINTENANCE	\$2,000.00	\$3,000.00	(\$1,000.00)
054015 - HEAT - Parsonage	\$7,000.00	\$8,000.00	(\$1,000.00)
Total PROPERTY	\$134,840.00	\$171,917.00	(\$37,077.00)
DEACONS			
055000 - DEACONS FLOWERS	\$150.00	\$150.00	\$0.00
055001 - DEACONS SUPPLIES	\$1,500.00	\$500.00	\$1,000.00
055002 - DEACONS COMMUNION	\$100.00	\$100.00	\$0.00
055003 - DEACONS ADVERTISING	\$0.00	\$1,800.00	(\$1,800.00)
055006 - DEACONS NEW MEMBER'S FUNCTIONS	\$200.00	\$100.00	\$100.00
055007 - DEACONS SERVICES BROADCASTING	\$0.00	\$2,080.00	(\$2,080.00)
Total DEACONS	\$1,950.00	\$4,730.00	(\$2,780.00)
LAY EMPLOYEES			
056003 - OFFICE MANAGER	\$52,052.00	\$54,134.30	(\$2,082.30)
056005 - BOOKKEEPER	\$27,040.00	\$41,641.60	(\$14,601.60)
056006 - SEXTON	\$40,850.41	\$42,491.90	(\$1,641.49)
056007 - ASST SEXTON	\$750.00	\$750.00	\$0.00
056008 - HEALTH & LIFE INS	\$31,556.00	\$15,696.00	\$15,860.00
056009 - ANNUITIES	\$5,574.00	\$5,798.00	(\$224.00)
056011 - HEALTH INS CONTRIB	(\$3,895.00)	(\$946.00)	(\$2,949.00)
056013 - TRAVEL REIMBURSEMENT	\$50.00	\$0.00	\$50.00
056015 - CHURCH ADMINISTRATOR	\$27,391.52	\$28,487.00	(\$1,095.48)
Total LAY EMPLOYEES	\$181,368.93	\$188,052.80	(\$6,683.87)

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BENEVOLENCES			
058004 - MISSION BDGT TO BE ALLOCATED	\$0.00	\$80,000.00	
058000 - UCC SUPPORT	\$18,000.00	TBD	
MISSION EDUCATION FUND			
058102 - SOUTH AFRICAN JOURNEYS	\$1,400.00		
058104 - ISRAEL/PALESTINE(scholarships)	\$2,500.00		
Total MISSION EDUCATION FUND	\$3,900.00		
DIRECT PARTNER SUPPORT			
058208 - ISRAEL/PALESTINE TOL	\$2,500.00		
058426 - CROSBY FUND FOR HATIAN EDUCATION	\$3,000.00		
058465 - HAITI SOUP KITCHEN	\$1,000.00		
Total DIRECT PARTNER SUPPORT	\$6,500.00		
PARTNERSHIP COMMITTEES			
058301 - GREEN GRASS	\$400.00		
058302 - SOUTH AFRICA	\$400.00		
058303 - ISRAEL/PALESTINE	\$400.00		
058304 - HAITI	\$400.00		
Total PARTNERSHIP COMMITTEES	\$1,600.00		
OUTREACH			
NEW LONDON REGION			
058406 - HOSP-CHAPLANCIES-L&M	\$250.00		
058408 - HABITAT FOR HUMANITY S.E. CT	\$2,000.00		
058411 - SAFE FUTURES	\$500.00		
058414 - HEALTH & WELFARE COMM. NL SOUP KITC	\$3,000.00		
058417 - THAMES RIVER FAMILY PROGRAM	\$750.00		
058418 - MARTIN HOUSE	\$750.00		
058419 - ALLIANCE FOR LIVING	\$1,500.00		
058421 - COVENANT SHELTER	\$2,000.00		
058428 - FRESH NEW LONDON	\$5,000.00		
058431 - HOMELESS HOSPITALITY CENTER	\$5,000.00		
058461 - LOLFOODSHARE GARDEN	\$500.00		
Total NEW LONDON REGION	\$21,250.00		
MIDDLESEX COUNTY			
058407 - HOSP CHAPLANCIES MDLX	\$250.00		
Total MIDDLESEX COUNTY	\$250.00		
FCCOL PROJECTS			
058401 - COMMITTEE OF ENVIRONMENT	\$1,000.00		
058404 - DONATION TO MIN DISC FUND	\$2,000.00		
058415 - NEW LONDON SOUP KITCHEN SUPPLIES	\$3,000.00		
058455 - FCCOL DIAPER BANK	\$3,000.00		
Total FCCOL PROJECTS	\$9,000.00		
continued.....			

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BENEVOLENCES continued.....			
CONGREGATION CONNECTIONS			
058466 - WORLD CENTRAL KITCHEN	\$500.00	TBD	
Total CONGREGATION CONNECTIONS	\$500.00		
INTERNATIONAL SUPPORT			
058422 - IRC/NEW YORK	\$5,000.00		
058452 - INTEG REFUGEE & IMIGRANT SVCS	\$3,000.00		
058459 - REVE KANDALE FDN	\$500.00		
058463 - DRS WITHOUT BORDERS	\$2,500.00		
Total INTERNATIONAL SUPPORT	\$11,000.00		
Total OUTREACH	\$42,000.00		
SPECIAL RESERVE SAVINGS			
058403 - MISSION SAVINGS FUND	\$8,000.00		
Total SPECIAL RESERVE SAVINGS	\$8,000.00		
Total BENEVOLENCES	\$80,000.00	\$80,000.00	\$0.00
OTHER EXPENSES			
059000 - PAYROLL TAX	\$17,310.67	\$18,855.70	(\$1,545.03)
059001 - WORKER'S COMP	\$2,700.00	\$2,900.00	(\$200.00)
059003 - LOAN REPAYMENT	\$21,058.00	\$0.00	\$21,058.00
059007 - MISC./O.E.	\$1,506.50	\$500.00	\$1,006.50
059013 - STEWARDSHIP CAMPAIGNS	\$3,000.00	\$2,500.00	\$500.00
Total OTHER EXPENSES	\$45,575.17	\$24,755.70	\$20,819.47
Total EXPENSES	\$884,643.00	\$917,475.66	(\$32,832.66)
NET SURPLUS/(DEFICIT)	\$0.00	\$0.00	

BOARD OF STEWARDSHIP

The Board of Stewardship is responsible for securing financial support for the church and its benevolent and mission activities through our Stewardship Campaign, which accounts for about 80% of the church's annual revenue.

Our work to secure the funding for the 2023 Budget began in the summer when Rev. Steve Jungkeit gave us a theme for the 2023 Campaign:

“Whatever is true, whatever is honorable, whatever is just, whatever is pure, whatever is pleasing, whatever is commendable – if there is any excellence and if there is anything worthy of praise – think about these things.” – Philippians 4:8

Our church community is a source of solace and shelter, especially in challenging times. A place where our faith can consciously remind us that true, honorable, just, commendable, and excellent things – and people – continue to exist in the world.

On Stewardship Sunday, Steve said:” Your gifts help to ensure that FCCOL continues to be the source of strength, support and sustenance...” for so many in difficult times.

A letter asking for a commitment, along with a pledge card and a descriptive page of information on “How Your Church’s Financial Resources are Invested”, was mailed to all members and friends of the church, so that it was received by Stewardship Sunday September 25th. In October and November, reminder mailings were sent to all members and friends who had not yet pledged.

We are very grateful to the wonderful speakers – Henry May, Abigail Cipparone, Elsbeth Dowd, Deb Hemingway, (whose speech was delivered by Tom Sherer), Audrey Brainerd, Dana Dixon, and Elizabeth Nocera – who gave inspiring testimonials in support of our church and the Stewardship Campaign.

Following the trend of the last five years, the number of pledges continues to decline slightly, but the average dollar amount of pledges has steadily increased. So far this year, 21 % of those who pledged have increased their pledge amount. As of January 10, 2023, a total of 264 members and friends have made commitments of \$535,182. 90% of those who pledged have maintained their previous level or are new pledges or have even increased their pledge, for which we are deeply grateful. We appreciate all who have given – thank you!

In the coming months our Board will continue to reach out to those who have not yet responded. The enormous amount of work done by our church that you see described in this annual report requires the financial support of all of us to continue.

Our sincere thanks go to our Ministers and Treasurer Bob McCracken for their invaluable knowledge, guidance, and support. We deeply appreciate John Kiker and Office Manager Odile Brennan for developing our communications and Bookkeeper Julie Mardjekaj for her cheerful, thorough maintenance of our records. Our profound gratitude goes to Joanie May, the best, tireless volunteer, who flawlessly manages our operations.

Respectfully submitted, with gratitude for your generosity
Sandy Long, Chair

The 2022 Board of Stewardship: Sandy Long (chair), Leslie Alexander, Jody Belluzzi, Tom Grant, Ross Higgins, Doug Kneeland, Doug McCracken, Wayne Mountz and Rick Strickhart

BOARD OF MISSIONS

In 2022, the members of the Board of Missions worked diligently to continue to support our local and international mission partners within budgetary allowances and in a manner consistent with the church's goals and values.

The board held five meetings in 2022. To help members understand the needs and achieve the most impact of funds for our partners locally, nationally, and internationally, the board researched and visited several partner representatives for information.

In 2022, approximately 86% of the budgeted \$80,000 was dispersed by missions.

We reserved 10% (\$8,000) due to budgeted church demands. The percentages below reflect from a total of \$68,951 which has already been allocated or dispersed. The remaining 5% will be dispersed in our January meeting.

Approximately 41% supported funds in the New London region (Homeless Hospitality Center, Alliance for Living, Covenant Shelter, Fresh New London, the New London Soup Kitchen, Safe Futures, Thames River Family Programs, Martin House, Health and Welfare Community, the FCCOL Diaper Bank, LOL Foodshare Garden, Habitat for Humanity of SECT, Committee for Environmental support and hospital chaplaincies in both Middlesex and New London counties, as well as a donation to the Minister's Discretionary fund to help with heating costs for those in need locally)

Approximately 25% supported the United Church of Christ, which in turn supports local and global ministries and endeavors to bring justice to all.

Approximately 13% went to Partnership support and Mission Education (Israel/Palestine TOL and scholarship fund, South African Journey, Green Grass, Crosby Fund and support for a Haiti soup kitchen)

International support was 16% of the dispersment. Missions gave \$5000 to IRC to support refugees in Ukraine, in addition to the Congregation's Individual support of IRC. We also supported IRIS (Integrated Refugee & Immigrant Services) World Central Kitchen, Reve Kandale and Doctors without borders.

Thank you to our board members for another year of thoughtful dedicated work: Charlie Hosley, Julie Kuja, Matthew Muehl-Miller, Chris Van Scoy, Cathy Gentry, Erik Johannessen and Mary Charlton, Thanks also to our Deacon representative Deb Heminway for her contributions throughout the year and we are also grateful for the continued guidance and expertise of Rev Carleen Gerber.

Respectfully Submitted
Lee Whitaker, chairperson
January 11, 2023

BOARD OF ADULT EDUCATION

In February, in conjunction with Paul Verryn's visit, we hosted a screening of the video **Mission: Joy** about the friendship between the Dali Lama and Bishop Desmond Tutu.

These two Nobel Peace Prize Laureates united for one final mission: to show the world how to live with JOY, even in troubled times.

The video explores their friendship. They both lived through extreme hardship, and continued to live with JOY despite their circumstances.

We had a group discussion after the screening of the film with commentary from Paul Verryn on the relationship with South Africa and Bishop Tutu. The video is available for rent on various streaming services

In September we started a series of adult forums about living with uncertainty.

We have had a program each of the 2nd or 3rd Sundays in Sept. Oct, Nov, Dec.

Topics included:

Living with uncertainty

The War in Ukraine

Techniques for Coping with uncertainty

Group discussion on individuals experiences and methods.

We are discussing a forum or series of forums on the environment to start in early 2023 and continue into the spring.

The adult Bible studies continued in the fall with Steve and Laura transitioning from Becky Crosby's program. The Bible study meets on Thursdays via Zoom and in the church library. Check the Sunday bulletin for exact times and method of delivery.

Mike Gentry, Chair
Board of Adult Education

BOARD OF YOUTH EDUCATION AND FELLOWSHIPS

Board of Youth Educational

The mission of the Board of Youth Education (BYE) is to support the implementation of God's Neighborhood and Youth education programs as designed and implemented by our ministry team with Coordinator, D. Andrews, Senior Associate Minister, Rev. Laura Fitzpatrick-Nager and Sunday School teacher, Mary Bradford.

Overall, our Sunday education program, God's Neighborhood, intends that every child knows their worth, and remembers that they are a beloved child of God- beloved by our congregation and by God for all their uniqueness, differences and gifts. As a progressive community of faith, we acknowledge that we are all learning together how to make a better world through our relationships, stories and ministries. FCCOL is a place of spiritual grounding, a compass, a place beyond home filled with intergenerational connection. It's a place to talk, engage with one another and our neighbors and think about what matters in the world and how God is moving in our lives.

Children and Youth Educational Offerings

After 7 years of dedication to God's Neighborhood and Pilgrim Fellowship programming and families, this past August we said goodbye to our Sunday School Director, Lisa Doggart. We've been joined by a new Coordinator, D. Andrews, who has taken over the Sunday school program with her own brand of organization and creativity. We're deeply grateful to our new and returning families, students and teachers who contribute their wisdom and talents in a myriad of ways! This past year has brought continued challenges and renewed creative energy with our Sunday School and PF team as we've worked to re-imagine our education programming. Our theme this year is *The Deep Blue Sea: Sacred Stories of Care for One Another and the Earth*. We're exploring the sacred gift of water and its importance to our world. We read a selection of scripture stories and contemporary narratives and learning about how different countries and communities use and depend on water for life. As our Lakota friends have taught us, "Water is Life!"

Sunday School teacher, Mary Bradford, has thankfully continued to share her talents by teaching and offering curriculum support. We're grateful to our additional teachers Rachael Jungkeit, Melissa Lambrecht, MaryBeth Franco, Tim Dowd, Elijah Stiles and Mariame Biuma Kazadi, as well as, our high school student teachers, Sabina Jungkeit, Julia Clarke, Delaney Donovan, Drysile Kazadi, and Taylor Quintin. I'm deeply appreciative of the supportive presence of our Board of Youth Education (BYE) members as well.

Service opportunities with our Middle/High School and Confirmation Students have included clothing drives, work at the NL Community Meal Center and a Breakfast Run to NYC among other projects. Our PF program has also benefited from guests and members who have guided our learning and discussion around justice and the journey of faith.

Our Christmas Pageant this year was performed during our 10 am service much to the joy of everyone in attendance! We are deeply grateful for the direction and creativity of our Director, FCCOL parent, Gavin Lodge who met with the children and youth to rework the Pageant script and produce an exciting and fresh rendition of the Nativity story. Our shimmering cast of children and youth received a standing ovation, too!

Senior Pilgrim Fellowship (high school aged youth) typically meets monthly on a Sunday between 4-6 p.m. We plan a second activity for the month which is a service opportunity. Many youth also lead or assist in the Sunday School Classrooms serving as role models for our younger children. SPF youth are invited to participate in the 10 am service reading, offering children's sermons or reflecting on Service trip experiences. Past activities have included: the Midnight Run, Breakfast Run, cooking for the meal center, serving at DINE (New London Community Meal Center), game nights, bonfires, Box Night, beach clean up hikes, among other experiences.

Confirmation classes are offered every other year for our High School youth as we affirm their maturation into young adulthood and they become adult members of our church community. This past October, we confirmed 9 high school students.

Junior Pilgrim Fellowship (middle school youth) meet every Sunday morning during God's Neighborhood to discuss Social Justice Issues and Environmental Issues and plan and carry out service projects that relate to them. They also meet with the SPF from 4-6p.m. In the past they have made homemade bread and bookshelves for the Homeless Hospitality Center, cookies for DINE (community meal center) and Beach Cleanup days. They attend the Breakfast Run with the SPF, have bonfires, and game/movie nights. The JPF also may participate in the 10 a.m. service through readings and other activities.

Respectfully submitted,

Rev. Laura Fitzpatrick-Nager with Youth Ed Board Members, Cari Blanchard, Rachael Jungkeit, Mark Waldo, Susan Hall, Mariame Biama, Dave Clark, Jonathan Ardrey, Elsbeth Dowd, and Elijah Stiles.

CHURCH COUNCIL

The Church Council met twice during 2022. The meetings were attended by the church board and committee chairs, officers, the senior minister and at-large members. Reports of the chairs, officers and ministers were received and discussed. The chairman, Tom Sherer, at the December meeting announced that the annual nominations process had been initiated.



Tom Sherer, Chair

ENVIRONMENTAL COMMITTEE

The committee's intent was to aid the congregation in keeping a balanced focus on various environmental topics. To be sure, there are so many competing concerns, all deserving attention, including Covid, the war in Ukraine and more. However, the committee feels strongly that environmental issues will continue to be a center of attention.

We have used the monthly Newsletter as the primary way to communicate to the congregation. Here are titles/topics covered in 2022:

- Beware, Climate Tipping Points
- The Future of Food: Grim?, or Grand?
- Farmers in New York and Honduras, Anything In Common?
- The Gerber Home, example of energy efficient new home construction
- Earth Day/Arbor Day
- The Sleeping Giant Is Waking Up
- Reference to NYT essay by William MacAskill, "The Case For Longtermism", about impact of our activities.
- Trickle Down & Trickle Up
- New England Foliage & Climate Change
- The Buzz on the Roof & What's Your Plan?

Special thanks to Don and Carleen Gerber for opening up their home providing demonstrations on the latest and best thinking on energy saving construction. Also, Patsy McCook has decided to step down from the committee. It will be hard to duplicate her sense of environmental passion and we will do our best to maintain that dedicated drive.

Respectfully submitted,
Don Gonci

Committee members: Tink Willauer, Tom Sherer, Mariette Brown, Carleen Gerber and Donald Gonci

SENIOR CHOIR

Our Church is blessed to have such a hard-working Senior Choir! Membership during 2022 remained buoyant although the usual number of singers attending Sunday services was a little lower than in previous years. Approximately 30 singers attended on Sundays, singing over a hundred pieces during our worship services throughout the year. As in past years we enjoyed our monthly "Summer Sings" program June through August when our choir was joined by enthusiastic friends on the first Sunday of each month to sing three anthems in our worship service. A great time was had by all!

Lisa Feltes continued to be our soprano section leader and Brian Cheney has continued to be our tenor section leader and I thank them both for their energy, enthusiastic singing and for the support they offer everyone in the choir. I think I speak for the whole choir in saying how lucky we are in having such accomplished and supportive singers as our section leaders.

As well as the regular Sunday morning worship schedule the Senior Choir performed a moving Maundy Thursday program, enjoyed by everyone who attended.

In November we joined the choir from Saint Ann's Parish and Christ the King Church for a very enjoyable Ecumenical Thanksgiving at St. Ann's Parish. The singing was really exciting with an uplifting rendition of The heavens are telling by Haydn.

Our Christmas Eve services were also uplifting. We offered our traditional carol service at both the 8:00pm and 10:00pm services with the choir singing several carols alone and the much-anticipated O holy night sung by Brian Cheney. Flutist Jill Maurer Davis offered Carols from Around the World before both services. It was a wonderful way to celebrate the Christmas season.

In closing I want to thank all members of the Senior Choir for their continuing support and enthusiasm as well as everyone in the congregation for their words of praise and thanks throughout the year.

Respectfully submitted,
Simon Holt, Director of Music

OLD LYME RINGERS

Six times during the year 2022 handbells were performed as part of worship at FCCOL. Those dates were February 27, March 13 and 27, April 10 and 17, and December 18. Because of the COVID pandemic a variety of groups played as a quartet, sextet, or as a full choir. In addition, the Christmas Eve peal was rung in both the 8:00 and 10:00 p.m. services. This year, through the efforts of the senior minister's brother Jeremy, large bass bells were borrowed from the Virginia Bronze, a community handbell ensemble based outside Washington, D.C. A full five octaves of bells plus C2, the large bell for the tolling of the hour, were utilized to complement FCCOL's own handbell set of three octaves.

Those individuals who contributed once or many times to ring bells are the following: Diane Claussen, Lisa Feltes, D Gonci, Trevor Handlin, Cindy Hautaniemi, Allison Hine, Bella Hine, Leland Hine, Anna Jungkeit, Augie Jungkeit, Elsa Jungkeit, Jeremy Jungkeit, Lilly Jungkeit, Luca Jungkeit, Pat Jungkeit, Rachael Jungkeit, Sabina Jungkeit, Leslie Kiem, Cathy Mathis, Steve Mazeau, Annie McCarty, Sean McCarty, Kate Paterson, Rick Strickhart, and Eve Todd.

We look forward to continue our merry music making through the ringing of handbells into 2023!

Respectfully submitted,
Gary Jungkeit, Director of Handbells

TREE OF LIFE EDUCATIONAL FUND

After all the challenges of the pandemic, it was so good to be able to resume our annual Tree of Life Journey. In March 2022, Tree of Life was one of the first groups to return, and our friends in Palestine and Israel welcomed our travelers with their extraordinary hospitality complete with music, dance, sage tea, cardamon coffee, humus and maktuba, a reminder that when we're there, we're like a Holy extended Family for each other, with Muslims, Christians, Jews and those of no particular faith identity able to break bread with one another, to share hopes and dreams for a better future.

In visiting Hebron, our group connected that city, South of Bethlehem with the ancient story of the Oak Tree of Mamre where Abraham and Sarah offered hospitality to 3 strangers who turned out to be angels. This ancient story is remembered in the verse from Hebrews, "welcome strangers for you never know when you may be welcoming angels unawares." Time and time again this church has experienced the beatific truth of those words in all the ways we are enriched and find our deeper humanity when we reach out to strangers, refugees, those struggling with injustice, the lost and the lonely.

That journey led to our Fall Conference Series with programs held in multiple locations, and I was very grateful to the leadership of our church for inviting our young visitors from Hebron, a representative of the Community Peacemaking Team and a graduate student in the Netherlands to share their stories and perspectives during our worship service. One of our visitors, Sadeq, a graduate of Hebron University let us know that he majored in English Literature and that his favorite poet was Emily Dickinson! To our delight, in his presentation he recited one of her poems, "Hope is the thing with feathers that perches in the soul and sings the tune without the words and never stops at all." This was a reminder to us all to keep on singing songs of hope regardless, indeed, in scorn of the consequences.

In 2022 we heard those "songs of hope" once again in a group of 25 young Palestinian cancer survivors, their doctors and caregivers when they visited our church. Church volunteers warmly welcomed our visitors, and we all were inspired by the strong ebullient spirit our visitors exemplified. When people first learned about Jesus, some said sarcastically, "Can anything good come out of Nazareth?" Not only Jesus, but also the spirit of Jesus, as exemplified by these young cancer patients from Nazareth were a reminder of the capacities of the human spirit.

Throughout the year, Tree of Life also put a major emphasis upon increasing support for academic scholarships for Palestinian students in Gaza and the West Bank, not only through the sale of olive oil and other Palestinian products but also through the generous contributions of many of our supporters. In the Fall of 2023, we hope to bring over some of our scholarship students to hear from them how important education is for them and their families.

Thanks to the generosity of our church members with allocations from our Board of Missions as well individual donations, Tree of Life Educational Fund has been able to provide an infusion of hope for Palestinian families who put a high priority on education. Through this budgeted support and the increased sale of olive oil, olive oil soap and other Palestinian products, we've been able to increase our support of academic scholarships for children in Beit Sahour's Shepherds Field School as well as scholarship support for Palestinian youth at Bethlehem, Al Quds, Birzeit and other universities in the West Bank.

Many thanks to The First Congregational Church of Old Lyme for its ongoing and generous support of this ministry!

Respectfully submitted,
The Rev. David W. Good
Founder, Tree of Life Educational Fund
Minister Emeritus

HAITIAN OUTREACH COMMITTEE

The Haitian Outreach Committee strives to engage the congregation in the activities and work of the Crosby Fund for Haitian Education and to support initiatives that benefit the community in and around Deschapelles, Haiti.

Update: The situation in Haiti continues to be extremely challenging with continued political instability, gang violence, fuel shortages, and economic collapse. Cholera has returned due to decreased availability of fresh water in Port-au-Prince. These problems have caused serious food insecurity throughout the country. It is estimated that 60% of the population of 11.45 million are food insecure. We are experiencing this in our region as well.

The Crosby Fund for Haitian Education continues to function through this difficult time due to our capable and experienced Haitian staff. We currently are providing 553 scholarships from Pre-K through University and Professional Schools. We have 52 children and 40 adults in our literacy program, and we continue to offer tutoring in Deschapelles and Verrettes. We thank this church community for their support of this education program.

Even though we cannot travel to Haiti, the partnership with our church continues to be a ray of hope for the Haitian people living in the region of Deschapelles.

In 2022, FCCOL helped the community in the following ways:

- **The Board of Missions of FCCOL** supported the scholarship program of the Crosby Fund for Haitian Education with an annual gift of \$3,500. These funds pay for Haitian
- **The Partnership Co-operative shop** in our church has been fully functioning this year. We had a wonderful sale for Christmas in the Fellowship Hall thanks to the help of LBS. The sale included all the partnerships and hand-made items from the Ladies Who Stitch. Through the dedication of Amy Agles in Niantic, our Haitian artists have on-line presence on Esty-[haitianvalleyartists](https://www.etsy.com/shop/haitianvalleyartists). In 2022, our sales of Haitian art were \$12,441! 100% of the sales Haitian art supports the Haitian artists.
- **Ladies Who Stitch** made dresses, collected t-shirts, blue-jeans, and underwear for the children of Haiti. These items are shipped by barrels and distributed by our staff in our absence. These gifts bring tremendous joy to the children who receive them. Thank you to the Ladies who Stitch!
- It is with sorrow that Helen Burke, who made over 200 of these dresses, passed away in December of this year. Her spirit lives on in the beautiful dresses proudly worn by the girls of Deschapelles.
- **Food Distribution Project** – Last year, Becky Crosby learned of a group of Haitian friends in Deschapelles, who created a monthly food distribution program to help alleviate hunger in the most vulnerable. The program needed funding, and members of our church have contributed along with the Board of Missions, who helped with a generous gift of \$2,500 in support of the food program. Over 200 people benefit each month with a bag of food!
- **Haitian Dinner** was canceled last year due to covid, but we are planning a dinner in April 2023.

Respectfully submitted,

Becky Crosby

The Haitian Outreach Committee: Lisa Doggart, Tracy McGlinchey, Julie Martel, Sue Anctil, and Martha Beaudoin

SOUTH AFRICA COMMITTEE

We hosted the Rev. Paul Verryin twice in 2022, as our “Theologian in Residence”. Before his arrival, we planned for his visit with a potluck supper at the Gerbers’ home.

During January he stayed for almost two weeks, and offered two Bible study events which were well attended – and fun! Then he returned in July, at least in part to help carry the pastoral work during Laura’s sabbatical leave. This time he stayed with us for three weeks. He preached twice and, once again, led several Bible studies. We hope to welcome his return sometime in 2023.

Respectfully Submitted,

Diane Claussen

REFUGEE RESETTLEMENT PROJECT

Members and friends of FCCOL, as well as St. Ann's and Christ the King, have continued to support the Popal family as they build new lives in the United States after fleeing Afghanistan. That has involved lots of material support, as well as rides, educational advocacy, health care and benefits advocacy, bookkeeping, and a whole lot of other things besides. The Refugee Resettlement Committee is hopeful that the Popals will be able to find a house rental in the Lyme or Old Lyme area by this coming summer, in order to open the refugee house for a new family to settle in Old Lyme. If anyone has any housing leads, the committee would be grateful.

Thanks to everyone who has supported the Popals over the past year. It goes a long way toward making our part of the world a little more hospitable, a little more compassionate, and a little more just!

Submitted by Steve Jungkeit

IMMIGRANT ASSISTANCE COMMITTEE

The First Congregational Church of Old Lyme is a community of faith who cares about the world we live in, whether it is right outside our door or half a world away.

During this grave immigration crisis, we believe in strong partnerships within our community that foster trust and hope to those in fear of deportation. By offering sanctuary, education and financial assistance for legal counsel, we offer grace and hope to families in need, working together through our acceptance of all that we are, a land of immigrants. The Immigrant Assistance Committee was formed in March of 2017 at the request of the FCCOL ministerial staff and with the approval of the FCCOL Board of Deacons.

This Committee is a responsive committee that forms into action as requests arise. Our mode of communication is primarily through email updates and meetings are scheduled on an as needed basis. Currently, we are continuing to offer general support for regular asylum seekers through accompaniment to ICE appointments and referrals/advocacy as needed.

During this time of COVID-19, the Immigration Committee has continued to help families in threat of deportation. While our footprint to assist new families was curtailed by the pandemic, we have continued to assist those families within our network. We will be working with local and national immigration advocates to make our voices heard.

We continue to make an impact one family at a time by assisting families who are in threat of deportation. Presently, current cases include: supporting Malik, Zahida and Roniya by accompanying to ICE visits, and making sure other people in need have connection to appropriate legal representation or assisting with referrals for other undocumented families. We are currently assisting an asylum seeker from China by writing letters of support and being available to provide testimony at her hearing scheduled for next May 2023.

Overall, the committee's work has lessened this calendar year. We continue to be available to work with our community partnerships, assist families in deportation crisis and provide a financial mode of assistance through church and community wide donations. The Immigration Assistance Committee ends the 2022 year with a balance of approximately \$4,784. We disbursed \$2,650 from the account this year to assist with financial assistance to asylum seekers on an as needed basis.

In the coming year, the Committee will continue to support our beloved families through accompaniment. We will continue to find ways to provide information on immigrant rights to our wider community. While we are very disappointed that no progress has been made on the Federal level to offer Immigration reform, we will work on initiatives to contact and lobby our congressional leaders to help provide a legal pathway to permanent residency and citizenship.

Respectfully Submitted,
Laura Fitzpatrick-Nager with Erik Johannssen, Chair

LADIES BENEVOLENT SOCIETY

“Be liberal with your talents, generous with your money, charitable with your possessions, and benevolent with your time” (Matshona Dhliwayo)

Talents: The board members of LBS offer a vast array of talents that drive and supply many of our longstanding yearly fund-raising activities and fellowship programs. Luncheons and programs were started again in September after a two-and-a-half-year hiatus due to Covid precautions. The Ladies Who Stitch continue to produce, and actually never stopped, vast numbers of beautiful homemade stitched and knitted items, both for sale to raise money for LBS charities, and for donation to numerous organizations in the area and abroad. Also having been put on hold for the past two years, the Haitian Dinner is to be held again this spring to provide funds for the Crosby Haitian Foundation.

Generosity: After a successful White Elephant Sale (\$76,369 net profit), LBS was back on track with benevolences, and was able to send out checks in August/September to support numerous organizations in the amount of \$51,950. In addition, \$20,000 was given to the church to support the Roof Replacement Fund. Our luncheons continue to collect food and diapers for the Shoreline Food Pantry, part of admission for a delicious meal.

Charity with possessions: What we have, as a board, we give where we can. Time and items are donated to the White Elephant Sale and the Elephants-in-Winter Sale. Monetary donations are given when requested. The kitchen received new coffee urns, supplies and linens.

Donating our time: Cards of sympathy, congratulations and supportive messages are sent out to members of the FCCOL congregation and others whenever the board learns of a need. Hours and hours are volunteered in support of the many sales, luncheons and fund raisers held at the church throughout the year, including the annual blanket drive that is headed up by Hildegard Rennhard from January through March. It is fair to say that there are donations of time given by LBS members that are too numerous to count.

Current LBS Board: Jane Marolda, Sandy Long, Nick Westbrook, Marianne Baez, Jeanne Nichols, Rick Strickhart, Carol Giuliano, Priscilla Swanson, Hildegard Rennhard, Claudia Hincks, Nancy Mol, Susan Anctil (new), Jody Belluzzi (new).

Retired this year: Judy Simmons, Mary Tomassetti.

Thank you to the church staff and ministers, really an extension of the LBS Board, for all their help and support during the year. We would probably be lost and floundering most of the time without your cooperation and assistance.

Respectfully submitted,
Jane Marolda

LADIES BENEVOLENT SOCIETY (LBS) FINANCIAL REPORT

INCOME		
White Elephant Sale		97,711.24
Elephants in Winter		5,055.10
Ladies Who Stitch (LWS)		6,428.69
Webster checking interest		3.85
Luncheon deposits		767.00
misc. donations		250.00
	Total	110,215.88
Ladies Who Stitch		
sales		6,508.00
sales at Lyme Tree OL		481.80
alterations		42.00
donations		1,041.00
Total		8,072.80
less costs/supplies		1,163.11
less sales tax paid State of CT		418.00
cleared		6,428.69
EXPENSES		
WES and EIW		16,117.03
Luncheon expenses		1,173.90
postage ('21 and '22)		41.90
Kitchen equipment/supplies		573.94
New London Meal Center ministry		325.25
Old Lyme Historical Society, calendar pages, 2 yrs		573.00
misc, appreciation gifts		510.00
	Total	19,315.02
DISTRIBUTIONS		
Church World Service, One Great Hour of Sharing		2,000.00
FCCOL pledge, general funds		20,000.00
FCCOL Major Maintenance Fund		5,000.00
FCCOL New roof fund		20,000*
The Crosby Fund for Haitian Education		5,000.00
Estuary Council Seniors		500.00
Hospice Care SECT, Norwich		500.00
The CT Hospice, Branford		500.00
Hospice & Palliative Care, Middlesex		500.00
Literacy Volunteers/Valley Shore		250.00
Lymes Senior Center		500.00
Lymewood Housing		200.00
New London Homeless Hospitality Center		6,000.00
NLHHC – Maj.E. Good Veterans Housing		2,000.00
A Sacred Place: the Barbara Fund		1,500.00
Safe Futures		2,000.00
Tribal Crafts		2,000.00
FCCOL Diaper Fund		2,000.00
	Total	70,450.00
*from invested funds Merrill Lynch		

Marianne Baez, Treasurer LBS

CHURCH CLERK'S REPORT

Year Ending December 31, 2022

A. STATISTICS – RECORDS

ANNUAL MEETING: JANUARY 29, 2023 – called as specified in Article II of the Church Bylaws (revised).
Subject Matter: Selected reports by church officers, Board and Committee Members; Adoption of 2023 Church Budget; Election of Officers; Changes to Church Bylaws.

MEMBERSHIP:

Active Members: Number reported on December 31, 2021: 737

Additions During Year – New Members:

By Confirmation	9
On Profession of Faith	31
By Letter of Transfer	0
Membership Reactivated	1
Status Change to Active	<u>0</u>
Total Additions	41

Losses During Year:

By Death	10
By Transfer to Inactive Status	15
By Letter of Transfer	
Membership Terminated by	
Relocation or Request	<u>7</u>
Total Losses	32

Number on Active List as of December 31, 2022: 746

3. BAPTISMS: 7

4. MARRIAGE CEREMONIES PERFORMED BY MINISTERS: 6

B. RECORD RESEARCH

During 2022 there were no requests for information from church records.

C. ACKNOWLEDGEMENTS

Much appreciation is extended to our clergy and office staff for their assistance in maintaining the vital statistics of the church.

Respectfully submitted,
Joan C. May, Church Clerk

NEW MEMBERS IN 2022

January 1, 2022

Elijah Stiles

April 3, 2022

Karen Baker
Maggie Burr Bice
Jolene and Philip Brant
Sandy Doboe
Todd Field
Mark Hand
Gail Hull
Jennifer Pierce
Ken Roberts
Kathleen Sugland
Jacqueline and John Wilson

December 4, 2022

Scott and Kristen Byers
Jayne Brundage
Lucia Chapman
Debbe Delaney
Dean and Lauren Donovan
Cristina Dominijanni
Bill and Todd Jackson
Gavin Lodge
Jim and Mabel Matschulat
Myley Parker
Mary Jane (Janie) Peterson
Tom and Stephanie Webster

2022 CONFIRMATION CLASS

Ella Austin
Elliot Bjornberg
Molly Boardman
Delaney Donovan
Mulanga Kazadi Drysile
Leland Hine
Bettina Irakiza
Sabina Jungkeit
Ella Kiem

NOMINATING COMMITTEE

The Nominating Committee, as per our by-laws, consists of four members at large, and the chairpersons of the Boards of Trustees and Deacons. Thank you to Elizabeth Nocera, Mike Gentry, John Higgins and Don Gonci for serving, along with Dan Renn and Ellen Calkins. We met on December 8th to begin our task. Each member began making their calls and requests. And as the Annual Report goes to press we believe we'll be delivering a full slate to the congregation for a vote!

Should a vacancy occur during the year, it's the Church Council that recommends appointment of a replacement to serve.

Respectfully submitted on behalf of the committee, Carleen Gerber

Nominating Committee Report			
January 2023, Annual Meeting			
Page 1 of 3			
Board or Committee	Term	Continuing Members	Nominations
Officers			
Church Clerk	1 year 2023		Joan May
Asst. Church Clerk	1 year 2023		Greg Hack
Treasurer	1 year 2023		Bob McCracken
Asst. Treasurer	1 year 2023		Jeanne Thomas
Financial Secretary	1 year 2023		Allan Kiem
Historians	1 year 2023		Betsey Webster
			Carolyn Wakeman
Exigency Committee	3 years 22,23,24	Don Gonci	
Board of Trustees			
Board of Trustees	3 Years 21,22,23	Russell Learned	
Board of Trustees	3 Years 21,22,23	Scott Mahon	
Board of Trustees	3 Years 21,22,23	Alan Macgregor	
Board of Trustees	3 Years 22,23,24	Jen Hall	
Board of Trustees	3 Years 22,23,24	Connie Johannessen	
Board of Trustees	3 Years 22,23,24	Bill Belluzzi	
Board of Trustees	3 Years 23,24,25		Tom Sherer
Board of Trustees	3 Years 23,24,25		Wayne Mountz
Board of Trustees	3 Years 23,24,25		Matt Muehl-Miller
Board of Deacons			
Board of Deacons	3 years 21,22,23	Amy Cabiniss	
Board of Deacons	3 years 21,22,23	Ellen Calkins	
Board of Deacons	3 years 21,22,23	Mary Bradford	
Board of Deacons	3 years 21,22,23	John Higgins	
Board of Deacons	3 Years 22,23,24	Doug Kiem	
Board of Deacons	3 Years 22,23,24	Cara Cheung	
Board of Deacons	3 Years 22,23,24	Dave Roberts	
Board of Deacons	3 Years 22,23,24	Beth Hamilton	
Board of Deacons	3 Years 23,24,25		Sue Beeman
Board of Deacons	3 Years 23,24,25		Susan Mountz
Board of Deacons	3 Years 23,24,25		Kathy Sugland
Board of Deacons	3 Years 23,24,25		Allison Hine
Board of Stewardship			
Board of Stewardship	3 years 21,22,23	Ross Higgins	
Board of Stewardship	3 years 21,22,23	Leslie Alexander	
Board of Stewardship	3 years 21,22,23	Doug McCracken	
Board of Stewardship	3 Years 22,23,24	Rick Strickhart	
Board of Stewardship	3 Years 22,23,24	Jody Belluzzi	
Board of Stewardship	3 Years 22,23,24	Doug Kneeland	
Board of Stewardship	3 Years 23,24,25		Harvey Beeman
Board of Stewardship	3 Years 23,24,25		Candy Stanberry
Board of Stewardship	3 Years 23,24,25		James Matschulat

Nominating Committee Report			
January 2023, Annual Meeting			
Page 2 of 3			
Board or Committee	Term	Continuing Members	Nominations
Board of Missions			
Board of Missions	3 years 21,22,23	Matt Muehl-Miller replaced by	Emily Fisher
Board of Missions	3 years 21,22,23	Charley Hosley	
Board of Missions	3 years 21,22,23	Julie Kuja	
Board of Missions	3 years 22,23,24	Chris VanSkoy	
Board of Missions	3 years 22,23,24	Mary Charlton	
Board of Missions	3 years 22,23,24	Erik Johannessen	
Board of Missions	3 years 23,24,25		Cathy Gentry
Board of Missions	3 years 23,24,25		Dale Bernardoni
Board of Missions	3 years 23,24,25		Anita Allen
Church Council			
Church Council	3 Years 21,22,23	Lee Whitaker	
Church Council	3 Tears 21,22,23	Steve Joncus	
Church Council	3 years 22,23,24	Tom Sherer replaced by	Dan Renn
Church Council	3 years 22,23,24	Sean McCarty	
Church Council	3 Years 23,24,25		Mark Bond
Church Council	3 Years 23,24,25		Deb Heminway
Church Council	3 Years 23,24,25		Steve Joncus
Board of Youth Education			
Board of Youth Education	3 Years 21,22,23	Susan Hall replaced by	Gavin Lodge
Board of Youth Education	3 Years 21,22,23	Mariame Bioma	
Board of Youth Education	3 Years 21,22,23	Dave Clark	
Board of Youth Education	3 Years 22,23,24	Jonathan Ardrey	
Board of Youth Education	3 Years 22,23,24	Elsbeth Dowd	
Board of Youth Education	3 Years 22,23,24	Elijah Stiles	
Board of Youth Education	3 Years 23,24,25		Cori Kneeland
Board of Youth Education	3 Years 23,24,25		Kim Thompson
Board of Youth Education	3 Years 23,24,25		Melissa Lambrecht
Board of Adult Education			
Board of Adult Education	3 years 21,22,23	Mike Gentry	
Board of Adult Education	3 years 21,22,23	Patsy McCook	
Board of Adult Education	3 years 21,22,23	Mariette Brown	
Board of Adult Education	3 years 22,23,24	Mary Devins	
Board of Adult Education	3 years 22,23,24	Angie Falstrom	
Board of Adult Education	3 years 22,23,24	Michael Sudano	
Board of Adult Education	3 years 23,24,25		Mareureen Plumleigh
Board of Adult Education	3 years 23,24,25		Don Gonci
Board of Adult Education	3 years 23,24,25		Claire Matthews
Committee for Music & Arts	Converted to Committee via Congregational Meeting 2021		
Committee for Music & Arts	3 years 23,24,25		Sean McCarty
Committee for Music & Arts	3 years 23,24,25		Lisa Feltes
Committee for Music & Arts	2 Years 23,24		Brian Cheney
Committee for Music & Arts	2 Years 23,24		Diane Claussen

Nominating Committee Report			
January 2023, Annual Meeting			
Page 3 of 3			
Board or Committee	Term	Continuing Members	Nominations
Nominating Committee			
Nominating Committee	1 year 2023		Betsy Grant
Nominating Committee	1 year 2023		Lee Whitaker
Nominating Committee	1 year 2023		Charlie Hosley
Nominating Committee	1 year 2023		Sandy Long
Green Grass Committee			
Green Grass Committee	3 years 21,22,23	Steffie Hall	
Green Grass Committee	3 years 21,22,23	Carolyn Randall	
Green Grass Committee	3 Years 23,24,25		Karin Kiem
Green Grass Committee	3 Years 23,24,25		Lee Whitaker
Green Grass Committee	3 Years 23,24,25		Ginny Spiers
South Africa			
South Africa	3 years 22,23,24	Terry Balough	
South Africa	3 years 22,23,24	Diane Clausen	
South Africa	3 years 22,23,24	Scott Mahon	
South Africa	3 Years 23,24,25		Mariette Brown
South Africa	3 Years 23,24,25		Faye Richardson
Delegates to UCC			
Delegates to UCC	3 years 21,22,23	George Willauer	
Delegates to UCC	3 years 21,22,23	Dan Renn	
Delegates to UCC	3 years 21,22,23	Connie Hurtt	
Delegates to UCC	3 years 22,23,24	Nick Westbrook	
Delegates to UCC	3 years 22,23,24	Sean McCarty	
Beit Sahour			
Beit Sahour	3 years 21,22,23	D Gonci	
Beit Sahour	3 years 21,22,23	Sharon Howell	
Beit Sahour	3 years 21,22,23	Nick Westbrook	
Beit Sahour	3 years 22,23,24	Diane Claussen	
Beit Sahour	3 years 22,23,24	Lecia Harbison	
Beit Sahour	3 years 22,23,24	Deb Bulter	
Beit Sahour	3 years 22,23,24	Marta Cone	
Haitian Outreach			
Haitian Outreach	3 years 22,23,24	Lisa Doggert	
Haitian Outreach	3 years 22,23,24	Martha Beaudoin	
Haitian Outreach	3 years 22,23,24	Julie Martel	
Haitian Outreach	3 years 22,23,24	Sue Anctil	
Haitian Outreach	3 years 23,24,25		Wendy Mahon
Deacon Emeritus			
Deacon Emeritus			Faye Richardson
Deacon Emeritus			Eunice Taylor

DEACONS EMERITI

*Gertrude Barney
 *Harold Berggren
 *Marian Biglow
 *Jay H. Boltz
 *Marie Boltz
 Joan Bonvicin
 *Betty Brown
 Barry Buehler
 Susan Buehler
 *Clifford Champion
 *Else Champion
 *Miriam Champion
 *Alfred R. Clark
 *Simone Clark
 Robert Davis
 Judy Downs
 *Susan Holly Ely
 *Mary Emerson
 *Ella Mae English
 *Betty R. Fatone
 Emily Fisher
 Nathalie Fogg
 *Janet Folk
 *Harry Forsdick
 *Helen Forsdick
 *Charles Gasteyer
 Michael Gentry
 Don Gonci
 *Philip Gordon
 *Len Green
 *Marge Green
 *Ralph Griffin
 Mimi Griffin
 *Matthew Griswold
 *Roger Grover
 *Sally Grover
 *Charlotte Handy
 *Adlai Hardin
 *Amy Henry
 *Theodore Hillhouse
 *Harriet Hoag
 *Robert D. Johnson
 *Mary Jane Johnson
 *Joan Kelley
 Allan Kiem
 Karin Kiem
 Joan Kratzert
 Julie Kuja
 *Russell Lewis
 *Robert F. Link
 David Long
 Sandy Long
 *Anne Losea
 *Howard Losea
 Chuck Lynch
 Louise Lynch

Henry May
 Joan May
 *Martha McCanne
 Bob McCracken
 *Sally McCracken
 *Ramona McNamara
 *Beatrice Minson
 *James Noyes
 *Helen Noyes
 *Myrtie Peck
 *Barbara Perkins
 Ned Perkins
 *Gloria Rathbone
 Marilyn Regan
 Robert Regan
 Hildegard Rennhard
 Faye Richardson
 *Leslie Shaffer
 *N. Rutherford Sheffield
 Judith Simmons
 *Philip N. Simmons
 David Speirs
 Virginia Speirs
 *John Speirs, Sr.
 *Helen Speirs
 Douglas Stoehr
 *John Swanson
 *Philip Symonds
 Eunice Taylor
 *Anne Traver
 Lina Tuck
 *Cynthia Twining
 *Kinsley Twining
 *Dorothy Umberger
 *Willis H. Umberger
 Bob Webster
 Betsey Webster
 *Helen Weidler
 *Murray T. Wellman
 *Jean West
 *George Wilcox
 *Ellen Woodhead
 George Willauer
 Cynthia Willauer

*Deceased

