



## **ANNUAL REPORT**

Year ending 2024



*At Atkinson Congregational Church, our passion is to serve those in need, provide inclusive safe space, and inspire through worship, music, and growing faith.*

Annual Meeting  
January 26, 2025

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# Minutes of the Annual Meeting - January 28, 2024

The meeting was held in person and via Zoom

**Call to Order by Moderator Jay Goodman:** 11:25

**A quorum was present:** There were a total of 31 church members present (7 on Zoom and 24 in person). A quorum would be 17.

**Opening Prayer:** Offered by Pastor Jim

**Approval of January 22, 2023, Annual Meeting Minutes:** A motion to accept the minutes from the Annual Meeting was made by Kay Galloway and seconded by Pete McVay. The motion passed unanimously.

**Election of Officers and Team Members:** - Presented by Jay Goodman, Moderator

- Thank you to everyone who has served on a team or as an officer this past year. Everyone's dedication and hard work are much appreciated.
- The slate of officers and team members for 2024 was presented. There is currently one opening on the Congregational Engagement Team.
- There were no additional nominations from the floor. Jay Goodwin recommended that anyone who is interested speak to Sue Cunningham.
- A motion was made by Gwen Grotenhuis and seconded by Ann Williams to accept the slate. The motion passed unanimously.

**Pastor's Report** – Presented by Pastor Jim Thomas

- Refer to the Report of the Pastor in the Annual report.
- 2023 has been an exciting year.
- Continued to do minor tweaks to worship services.
- 4<sup>th</sup> Sunday is traditional music Sunday.
- Ann Chalk continues to play the organ when she is available.
- 3<sup>rd</sup> Sunday of the month is special music Sunday.
- Deacons do great on handling the tech desk.
- In 2023 there were 779 connections to Livestream. They came from 39 states and 13 countries.
- YouTube had over a thousand views. Our reach extends far beyond the sanctuary.
- Sabbatical – time for recharging, some retreat work, reading, attended the UCC General Synod. Thank you!
- Community presence – Chaplain for the Atkinson Police Dept. and the Atkinson Veterans Group, asked to be Chaplain of the Atkinson Fire Dept. in 2024, Director of the Lions Club
- Pres and chair of Board of Director of NH UCC Conference.
- Staff- pretty stable, Jane Goodwin retired as Bell Choir Director. Carol Boudreau is Bell Choir new director.
- Second Sunday in Feb. acknowledge Jane's contribution for 35 years.

- This year's plans – Gratitude Revealed, planning for Spring Festival May 11<sup>th</sup>, working with Common Ground, focus on gratitude, bringing more folks into the life of the church and grow in our personal faith.

**Operating Budget:** - Presented by Hank Riehl, Treasurer

- Performed close to how we budgeted, \$50,000 loss.
- It costs what it costs to run the church.
- We need to improve the revenue picture - Increase pledges and donor base.
- The annual losses we sustain are using up our savings and investments. We have \$158,000 in our pocket right now.
- Pledging performance declined.
- Looking at next year,
  - 2024 budget shows similar somewhat smaller loss of \$46,000
  - Lynn Thomas's salary decreased from 4 day/wk @ 20 hours to 3 day/wk @15 hours.
  - Solar power reduces energy expenses but have not had it long enough to know how a full year would look.
  - Missions Team – 2023 budget was 10% of the previous year's budget equaling \$17,056 – team offered to go with half that amount and reduce it to 5% just for 2024. Need to vote on that.
  - Motion made to accept reducing the percentage of the previous year's budget that goes to the Missions Budget to 5%.  
Passed unanimously.
  - Landscaping – Hank will be donating a rider mower to the church., Jay will cut the grass and Hank will help. This will mean savings of \$3500 – \$4000. We will need a team of people to join Jay and Hank to do the landscaping. We will continue paying for spring and fall clean-up.
  - A motion was made and seconded to accept the Treasurers report and the proposed budget. Unanimously accepted.
- Darlene wanted to thank Hank and Cheryl for putting the Budget details in a format that is easy to understand and for everything they do.

**New Business:**

- Nothing that has not been already discussed.

**Adjourn:**

- Motion to adjourn made by Gwen Grotenhuis seconded by Kay Galloway. Unanimously approved.
- Meeting adjourned at 11:45

Respectfully submitted,  
Sue Cunningham  
(Church Clerk pro tem)

## Candidates for 2025 Elected Positions

### **DEACONS - one member will be representative to Council**

1. Jeanne Elliott
2. Marisa Galinsky
3. Sue Goodman
4. Miriam Somero
5. Dorothy Graaskamp
6. Nancy Louiselle
7. Vikki Quick
8. Adam Southergill
9. Anne Williams

### **MODERATOR - Council member**

Jay Goodman

### **CLERK - Council member**

Sue Goodman

### **TREASURERS - Comptroller will be a Council member.**

Cheryl Riehl

Hank Riehl

### **CHURCH SUPPORT - one member will be representative to Council.**

1. Kristen Diamond
2. Kay Galloway
3. Bill Ball
4. Chet Balut
5. Tim Briggs
6. Bob Kugler

### **CONGREGATIONAL ENGAGEMENT TEAM - one member will be representative to Council.**

1. Julianna Hale
2. Chet Balut
3. Sue Cunningham
4. Rebecca Harvey
5. Kelsey Iani

### **COMMUNITY ENGAGEMENT TEAM - one member will be representative to Council.**

1. Linda Fisher
2. Lynne Norton
3. Linda Jowett
4. Sherrill Davis
5. Michelle Wunderlich

### **PASTORAL RELATIONS – at-large**

Vikki Quick

Jay Goodman

## Report of the Pastor for Calendar Year 2024

2024 was the year that many of our missions and initiatives really took off or took root. Our activities as a community of faith, outreach to local communities, and direct mission support all reached new highs. In addition, worship attendance is up, our music program is thriving, and Kids Club has its highest attendance in many years. Let's take a look at some of the highlights:

### **WORSHIP**

Our worship is spirit filled and engaging. A combination of recorded music and a revitalized music program touches our hearts every week. Under the excellent leadership of Carol Boudreau, our Bell Choir is the largest it has been in recent memory and the music has been superb. We continue to welcome Kokopelli Flute Ensemble every month to share their significant musical gifts, and Ann Chalk is a marvel both at the organ and the piano. Kim Ridley continues to work with our kids to sing for us multiple times per year, and we also saw the return of a church choir, singing during the Advent season.

We work hard to ensure that worship is a good experience not just in person, but for those on the livestream as well. The Deacons run the livestream each week, and we receive regular feedback on the quality of our 'virtual' worship.

Our worship attendance increased again in 2024, both in person and online! The reach of our livestream continues to amaze me. In 2024, we had 710 distinctive viewers of our livestream, watching over 4,350 hours of content. Viewers came from 39 different states and 10 countries. Beyond our livestream which is available on the website, our YouTube channel also is a successful portal for people to find us. In 2024 our worship videos had 958 views.

We welcomed four new members in 2024, celebrated 10 Baptisms, and I officiated at 13 memorial services (many of which occurred away from the church).

### **TEAM ACTIVITIES**

In 2024 our Teams became even more active within the church and in our communities, seeking ways to be more 'hands on' and engaged with our time and talent. Please be sure to read the Community Engagement and Congregational Engagement Team's reports for an excellent summary of all the good they are about. The Teams are always looking for additional help to expand what they can do - and it is easy to plug in for a specific thing that calls to you without a long-term commitment.

Three things deserve a special mention.

- In May we held our first annual Spring Festival with vendors, activities for kids, food trucks, touch-a-truck and more. It was a wonderful success which welcomed over 450 people to a fun filled day on our church campus.
- Kids Club is going great! Thanks to Phyllis Hanson, Sue Cunningham, Julianna Hale and Kristen Diamond for living into the hope of a vibrant youth ministry while slowly bringing hope to life. We now offer Kids Club weekly, with as many as 16 kids attending. What a joy!
- 2024 also saw the return of church suppers and breakfasts, participation in Atkinson Day, the Holiday Drop and Shop event, and much more.

## **COMMUNITY PRESENCE**

Being present in the community is part of the core of my ministry. I continue to serve as the Chaplain to the Atkinson Police Department, Atkinson Fire Department, and the Atkinson Veteran's Group. I am a Director of the Atkinson Lions, and I am present and participating in many town events, including Town Meeting Day, Memorial Day, and Wreaths Across America. I strive to be a community resource, and while much of that work is unseen by most, it does help to reinforce the idea that we consider ourselves a true 'community' church.

## **BEYOND THE COMMUNITY**

I am engaged in the Rockingham Association and New Hampshire Conference of the UCC. In October 2023 I was elected as President and Chair of the Board of Directors for the NH Conference, UCC. It's exciting to help guide and support the 130+ churches of our Conference. I am also part of an area UCC clergy group, and a member of the Hampstead Area Interfaith Community.

## **STAFF**

Lynn Thomas completed five years of service as our office manager, re-entering retirement December 31, 2024. Lynn has been a resource not just to me, but all of our Teams and groups have relied on her assistance and support. Lynn always had the answers, and we will miss her. We are also grateful to have Kelsey Iani taking over the position in January 2025 and we know she will do a great job.

Bob Hodgdon is a great support as our sexton, caring for our physical plant and completing numerous small projects throughout the year.

Carol Boudreau has recently completed her first year as our Bell Choir Director and things couldn't be better. Our music program has new energy, our Bell Choir has grown in size and complexity of the music performed, and all aspects of our Music Program (Bells, Kokopelli, Ann Chalk at the organ and piano) and choirs work closely together as a team.

Phyllis Hanson is our Kids Club coordinator, working to develop programming for our Kids Club which, beginning in the fall of 2024, happens every week during worship. The recent growth of Kids Club is remarkable, with several families with young children joining our worship over the past year.

New opportunities await us in 2025. Our conversations with Hampstead Congregational Church continue, as we seek to discern whether a future in which the churches share a pastor is the right way for both our communities of faith to continue to thrive. This will be an eventful and exciting year! Let's continue to engage together in ways to make our Light on the Hill shine ever more brightly.

Peace,

*Jim*

Pastor Jim Thomas

## 2024 Moderator's Report

As we close out another year at ACC I am thankful for all of our volunteers that step up day to day and month to month to keep our programs running. I would also like to thank Lynn Thomas for tremendous job that she has done to keep the office running and support Jim and our church administrative operations. Lynn is retiring in January and is in the process of training her replacement, Kelsey Iani. I look forward to working with Kelsey moving forward.

It has been an exciting year at ACC as we continue to add events back to our calendar. We had a spaghetti dinner, pancake breakfast, bean supper, parents "drop and shop", Christmas tree lighting, and the Spring festival. These events are a great way for members to get involved with opportunities to volunteer and get more involved in the church, but it also gets us closer to more people in our community, hopefully helping us to grow as a church.

We have also been exploring creative ways to resolve our budget issues. We believe we have found that solution by forming a joint venture with the Hampstead Congregational Church. We plan to vote at annual meeting about the possibility of jointly hiring a full time settled Pastor that will serve both churches moving forward. We have made a presentation to the congregation about this already and we will be doing the same at annual meeting before we vote on this issue. I would urge you to vote to move forward to keep our church financially secure for many years to come!

Please plan to attend church either via zoom or in person on January 26<sup>th</sup>, 2025 to make your voice heard at annual meeting.

Yours in Christ,

Jay



## Deacons 2024 Annual Report

2024 was another great year of loyal service. As deacons, we feel hugely rewarded to be part of a “well-oiled machine” when it comes to Sunday services and events. Beyond that, as spiritual leaders of ACC, we’re honored to be a helping hand and a shoulder to lean on.

Eight deacons returned to actively serve in 2024. We miss Jane Goodwin, whom we treasure, knowing that she continues to spread immeasurable amounts of optimism and love. We were fortunate to honor Jane in February for a special Sunday celebrating her 35+ years at ACC, highlighted by several music and leadership roles she held. A beautiful quilt was presented to her, hand made by Shirley Reed.

“Gratitude” set the tone early in 2024 and was ACC’s central theme all year long. Pastor Jim handed out gratitude journals, giving the whole congregation incentive to write and focus personally on gratitude. In February, the film, “Gratitude Revealed,” was screened here at church, attended by congregants and folks from surrounding communities.

Of course, 2024 was marked by beloved traditions, with deacons helping whether behind the scenes or front and center. These included Ashes to Go & Ash Wednesday service, Holy week services, and Christmas programs and services. During Advent season, children were at the heart of each candle lighting and reading ceremony, with their parents or grandparents taking the lead at the lectern. For this, we thank Adam and Catherine Southergill; Rebecca Harvey and Tim Briggs; Jessica and Brian Oljey; Ahsley MacLean; and Bruce and Sandra Pelletier. We also loved that Nancy Tobey, Bruce’s granddaughter and Sandra’s daughter, participated in this beautiful tradition on Christmas Eve.

Beyond the drumbeat of regular services and annual traditions, there were a few highlights that made 2024 quite different than in years past. In May, we helped with an event jointly run by SoRock – the screening of “What I Wish My Parents Knew” as part of an event called “Tell My Story.” The goal was to help parents from local communities better understand how to support their children’s mental health.

In September during Atkinson Day, pets had the opportunity to be blessed – by deacons.

Further, while Pastor Jim and Lynn were away on vacation, ACC lay leaders filled major roles, including Nancy Hartmann, with her timeless message, “Living with God’s Grace,” as well as Darlene Graczyk, Ann Chalk, and Carol Boudreau, who led a wonderful Music Sunday.

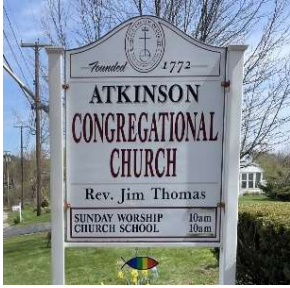
As deacons, we strive to ensure everyone feels welcome. We’re also there behind the scenes, which is particularly true of Jeanne Elliott, who regularly connects with congregants to let them know they’re thought of and loved. If you know of someone who could use a phone call or card, please let a deacon know. It doesn’t matter what the circumstance may be.

It never ceases to amaze us how fast the year goes by. It’s an honor to be at the start of a new one, and we’re excited to serve once again.

In gratitude from your 2024 active deacons,

Jeanne Elliott, Marisa Galinsky, Sue Goodman, Dorothy Graaskamp, Nancy Louiselle, Vikki Quick, Adam Southergill, and Anne Williams

# Church Support Team 2024 Annual Report



We are delighted to present the annual report for the Church Support Team, highlighting the accomplishments achieved in 2024. It has been a year of progress, sustainability, and rejuvenation for our beloved church community.

## Tree Care and Campus Beautification

We took significant steps to enhance the aesthetic appeal of our church grounds, including:

- Thanks to the generosity of Kay Galloway for purchasing the black mulch to cover the various flower gardens near the church and other Church Campus Flower Gardens in preparation for the Spring Fest event.
- Thanks to the support of Kristen Diamond, Marisa and Steve Galinsky, Sherrill Davis, Lee Sarapas and Chet Balut for weeding throughout the year and supporting the removal of Bittersweet Invasion. Plus, donations by Kay Galloway and Sue Cunningham to cover costs of tree and leaf removal and additional mulch purchases, as required.
- Thanks to Local Troop 9 Boy Scout Mason Carrubba for choosing to do his Eagle Scout community service project at our campus by installing a pollinator area with benches and a bird house around the outdoor sanctuary. In addition to the wonderful job, they also gave a \$900 check to the check for the money left over from completing the project.
- We continue to do our best to keep up with our many gardens, with extensive pruning, weeding, and landscaping efforts. Our goal is to continue to create a serene and inviting atmospheres for all who visit.



## Tuthill House Cleanup

Our Church School program is thriving and expanding! Starting in the Fall, classes moved to weekly to accommodate our growing community. To prepare for this enhanced schedule, the team made a thorough clean-up effort. Together, they cleaned and sanitized all the toys, shampooed the carpets, and refreshed the function areas. Their efforts also included painting



both sets of steps and porches, as well as giving the doors a fresh look—a beautiful slate blue, specially chosen by the children.

### **Spring Fest 2024**

The Support Team assisted in various set-up and cleanup activities during this successful event. This included setting up and removing the tables and chairs for attendees purchasing food from the various Food Trucks, cleaning Tuthill House in preparation request for tours by perspective church members.

### **Rally Sunday**

We continued the tradition of leading the cook-out on Rally Sunday. And while the weather did not cooperate, the team still managed to pull together a fantastic indoor luncheon and time of fellowship.

### **Public Relations - Promotional Materials, Website Support**

This year, over 3,500 people visited our website - almost a 20% increase from 2023—and our Facebook posts reached more than 22,000 people. It's clear that our work reaches far beyond our active members, extending our message and programs to the broader community.

Thanks to the dedication and collaboration across all church teams, this year was filled with efforts to prepare for the Lent, Easter, Advent, and Christmas seasons, as well as all our special programming. We created countless community flyers, updated website content, and managed social media to highlight holiday worship services, special church programming (e.g., Spring Fest and church dinners), community events, and fellowship opportunities.

### **Financials/Team Leadership - Insurance Board Policy**

Switch from Church Mutual to Insurance Board for Facilities and Work Comp completed on October 3, 2024. Thanks to Jim Thomas for uncovering this UCC service and then Jim Thomas, Cheryl and Hank Riehl for providing all the required info to make the switch and Chet Balut working with the Insurance Board to complete the process. Savings are roughly \$3,000/year.

### **New Basketball Hoop**

One of our non-Church Member neighbors in Atkinson has generously added a brand-new basketball hoop near our existing one, creating a mini court with double the fun! As for the assembly of this hoop, let's just say Chet and Kristen toiled like champions (or maybe mad



scientists), testing their wills and patience to piece it together. But in the end, the hoop stands tall, and both hoops will remain to offer even more playground options for our church and the community. It's a slam dunk for everyone involved—eventually!

### **Looking Forward**

These accomplishments were made possible through the hard work and dedication of our Church Support Team members, volunteers, and generous supporters. As we plan for 2025, we anticipate continuing the momentum and successes of 2024, building on our shared commitment to nurturing our spiritual home and serving our community.



We extend our heartfelt gratitude to everyone who contributed to these achievements and invite all to join us in making a positive impact in the year ahead. Looking forward to the future, we are excited to welcome Timothy Briggs and Bob Kugler to the team and are deeply thankful for the support of Marisa Galinsky, whose contributions will be missed as she transitions out of her role in 2025.

In faith and fellowship,

Chet Balut, Team Lead  
Kristen Diamond, Team Lead  
Bill Ball  
Kay Galloway  
Marisa Galinsky  
Your Church Support Team

# Congregational Engagement Team 2024 Annual Report

The purpose of the Conga Team is to support programs that enhance the church's ministries within the congregation.

Our Mission: Minister to and engage the congregation by supporting meaningful connections, outreach, and experiences.

2024 members:

- Sue Cunningham, Co-Chair
- Julianna Hale, Co-Chair
- Chet Balut
- Kelsey Iani
- Rebecca Harvey

Congregational Engagement oversees the following Working Groups:

- Fellowship Hour
- Faith Formation
- Music
- Nominating
- Scholarship
- Vitality (Includes Open & Affirming and Fundraising)

## Faith Formation

It was a successful year for Faith Formation for children and adults. Phyllis Hanson continued as our Kid's Club Coordinator, working closely with Sue Cunningham. The number of kids grew throughout the year. We now have 13 children registered for Kid's Club and Nursery and up to 16 children have attended. We now hold Church School weekly, thanks to many volunteers who have stepped up to make this happen. The weekly curriculum consists of a lesson with videos and interactive Bible stories accompanied by games, activities, crafts and much more! Once a month our kids attend the worship service for a brief time at the beginning of the service, receive a Kids Message and then head over to Kid's Club. We enjoyed their voices again this Christmas time with 13 children participating in our Kid's Choir directed by Kim Ridley. We are grateful for all our church families – old and new.

Pastor Jim has offered adult bible studies this year. This group of about 8-12 folks met weekly during the fall and winter seasons to discuss the previous Sunday's bible readings.



### Fellowship/Coffee Hour

Fellowship/Coffee Hour continued to be offered after Sunday Worship. More people are staying after worship for this time of fellowship with friends old and new. We have had many people sign up to host and are thankful for their willingness to help and have been treated to many delicious snacks and goodies. More volunteers are always needed!

Special thanks again go out to Chet Balut who has helped with set up and clean up on a weekly basis and Sue Cunningham who continues to facilitate the weekly volunteer sign-

up sheet – both on-line and in fellowship hall. Sue also orders snacks and supplies as needed plus backfills when there are no volunteers signed up for Fellowship Hour.

## **Nominating**

The 2024 slate of candidates for elected positions on the Teams and Council was approved at the Annual Meeting on January 22, 2024. We thank everyone who served.

Starting in November, the church members, Team/Diaconate chairs, and Council officers were notified that it was time to develop the slate of candidates for 2025. Teams continue to do their own recruiting for any open positions. The Council handles filling any vacancies in the Council's officer positions. Announcements were made in the E-News, and during worship about nominations for the 2025 slate.

We are grateful that all teams and roles have been filled for 2025 and will present the slate at the January 2025 annual meeting. If you have an interest in any of the Team roles or as a Moderator, Clerk or Treasurer for the Church Council, please let Sue Cunningham know.

## **Music Team**

The music program at Atkinson Congregational Church continues to be an important part of our internal and external outreach.

Pastor Jim Thomas picks excellent preludes, postludes, and hymns, and uses AV media to share them with the in-house and at-home congregation. He and Lynn Thomas, the office manager, coordinate this music and any other special music and Lynn keeps us in compliance with licensing and copyright permissions.

We have a core of musicians who provide music on the third Sunday of the month, to include Ann Chalk at the organ and piano, the Atkinson Ringers bell choir, and Kokopelli Flute Ensemble. Kim Ridley has about a dozen children interested in singing with her children's choir, and this is always a treat for the congregation. The Ringers are trying some newer music and incorporating some extended techniques in their music selections, and all ten ringers are enthusiastic about playing every month. Kokopelli really appreciates being included in the church's music ministry; practicing for a monthly performance keeps them on their toes!

A couple of months ago, the music team was approached by church members asking whether it was possible to start up a new choir. We haven't had a choir since COVID-19 made group singing impractical, and the empty choir loft looked so lonely! After much discussion among members of the congregation and the music team, we decided to start a "pop-up choir". This choir would meet once a month, in the morning before service, practice an anthem, and sing it at that service. The reasons for this type of schedule were that not everyone can commit to a weekly practice schedule or singing every Sunday; not everyone can commit to a nine- or ten-month singing season, and more people CAN commit to a one-and-done practice-and-sing schedule once a month. We sent out a survey with the newsletter and posted a sign-up sheet

in Lovejoy Hall; we had some people expressing interest, and we contacted them with information about the pop-up choir.

We finally tried the pop-up choir on Sunday, December 23, for the morning service and sang the same songs for the Christmas Concert. We had eleven singers in the morning, with Ann Chalk playing organ and Carol B. directing. It was a lot of fun, and we made a truly joyful noise! There are improvements to be made in the choice of music to sing, and Ann may not always be able to accompany. Carol will ask for help choosing the right music and will endeavor to find music that has recordings that can be heard before rehearsing. This will help the singers to prepare for rehearsal and performance. If Ann can't accompany, we may be able to find pre-recorded accompaniment; Pastor Jim has some ideas for finding that.

We just had our 2024 Christmas Concert with an expanded roster of musicians. Ann Chalk brought us her community ukulele ensemble, and their joy was infectious! Kim Ridley's children's choir was full of Christmas happiness, and Lucy and Stella Southergill enchanted us with their piano solos. The pop-up choir sang two songs, Kokopelli and the bell choir performed, and we had a surprise addition of a contrabass flute solo! Carol's niece, Lindsay, sang "O, Holy Night", Tom Myers and Nancy Hartmann played trumpet along with Ann on the organ, and the congregation of around 120 enjoyed the sing-alongs. Speaking of 120 in the congregation, there were many people from outside the church family that came to our celebration, and we had several mentions on social media. The reception after the concert was made possible by donations of food from the musician, and Chuck and Nancy White and Marisa Galinsky helped decorate and kept the snacks flowing freely.

Going forward into 2025, we can anticipate that Kokopelli and the Atkinson Ringers will continue to play on the third Sunday of each month, and we're going to try to have the pop-up choir play every fourth Sunday. Ann Chalk plays many Sundays, and her music is always excellent and much appreciated.

Submitted by Carol Boudreau for the Music Team:

Carol Boudreau, Kathy Elliott, Darlene Graczyk, Nancy White



## Scholarship

The Atkinson Congregational Church Scholarship Team over the past several years has been gratified to have received Horton scholarship applications from extremely qualified students of our congregation. This year's (2024-25) recipients were Sydney Monahan of Wentworth



Institute, Max Orio of Keene State College and Rachel Hale at Florida Atlantic University. These students contributed fully as volunteers to many activities of our church thus fulfilling the requirements of the Doris and Vivian Horton Scholarship. Upon receipt of their current transcripts by the end of January they will receive the rest of their scholarship funds. Wishing them all continued success....

The Scholarship Team  
Susan Carter, Marion Mac Neill, and Janice Gallipeau

### Vitality

God breathed new life into the Vitality Team this year! New members Kelsey Iani and Rebecca Harvey provided our team with leadership, creativity, and inspiration. We kicked off the year with our first ever Spring Festival on May 11<sup>th</sup>, 2024. We opened our campus to food trucks, kids' games, face painting, balloon animals, a bouncy house, various touch-a-trucks, music by our very own Max Orio and his band, and a small craft fair. The church raised \$1,500 and about 400+ people were on our campus that day! The team is already working on Spring Fest 2025.

The team also took part in a town-sponsored event called "Atkinson Day." We held a pet blessing at Woodlock Park during the event and local kids enjoyed crafts and face painting.



We finished the year strong with our first Holiday Drop N' Shop event in December. We hosted 13 kids, ages 1 to 7 for 3 hours to give their parents time for themselves. It was a great afternoon with lots of crafts, dancing, snacks, cookie decorating and overall hang out time with friends.



The Open & Affirming Team, led by Sue Goodman, took part in several community outreach initiatives. They marched in both the Portsmouth Pride parade, the Windham Pride parade and hosted a craft and information table at the annual Atkinson Country Club Christmas Tree Lighting.

A new ad-hoc fundraising team, again led by Sue Goodman, was also established under Pastor Jim's leadership as another area under Vitality. This team and many of our church members hosted several non-budgeted events: Easter pancake breakfast, spaghetti dinner, and a ham & bean supper. All proceeds went to the general fund. All leftover food went to a shelter.

We are so thankful for the volunteers that helped us throughout the year. The countless planning hours, supply donations and thoughtful leadership were all invaluable to our team. In addition to our fabulous church volunteers, we were blessed to have our own Kids Club alumni

- Bailey Orio, Max Orio, Dan Hale, and Rachel Hale - participated. Thank you to the best church community. The Vitality Team is entering 2025 with strength and energy!

We always welcome innovative ideas and new members.

Julianna Hale and The Vitality Team members:

Chet Balut, Kristen Diamond, Linda Fisher, Marisa Galinsky, Jay Goodman, Sue Goodman, Rebecca Harvey, Darlene Graczyk, Gwen Grotenhuis, Julianna Hale, Kelsey Iani, Linda Jowett, Pete McVay, Nancy Monahan, Shirley Orio, Kim Ridley, and Pastor Jim Thomas

# Community Engagement Team 2024 Annual Report

The severe budget deficit this year has presented significant constraints in carrying out our mission of financially supporting the agencies that care for the homeless and food insecure. But in a good way, it has challenged us to further investigate ways we can reach out to help the community through service. We have continued to attempt to reflect a broader vision of what community engagement means.

We continued our monthly meetings in person. We continue to see significant need in the community for both financial and participatory support.

We were blessed to have a full team of 5. We look forward to engaging more community and congregational members participating in our team activities. We can always use additional members. We always need new ideas and suggestions.

Projects coordinated by CommET this year include:

- Donations of food to St Anne's and St Luke's food pantries continue to be facilitated with the help of Lynn Thomas by placing the shopping cart outside on the porch to allow for drop-offs. We have designated the first Sunday of the month as food donation Sunday. A sign outside reminding people about food pantry Sunday seems to have helped with donations. We have been able to expand to 2 shopping carts that are brought into the sanctuary, and we are able to bless the food ready to be delivered.
- Special thanks to Linda Jowett for obtaining the second cart and Marisa Galinsky and Marilyn Moran for continuing to make the deliveries to the St Luke's and St Anne's food pantries about 1-2x per month. We plan to continue this for the foreseeable future.
- After a site visit and tour of Common Ground, we were able to further narrow down what we could do to help. We found they have an ongoing need for travel size toiletries and have established a donation basket. We were able to help meet their need for portable food by making 50 peanut butter, jelly and fluff sandwiches once a month on food Sunday. Thank you to everyone who stays for a few minutes after church to make this happen. A list of other volunteer jobs that they could use help with. is posted in Lovejoy.
- Monthly participation in meal preparation at Sonshine Soup kitchen in Derry has continued for drive- thru pick up. We have consistently been able to staff 1-3 people on the 4th Wednesdays of the month. Extra effort was given to publicize this volunteer opportunity through e-news and announcements in church. Thank you, Michelle, for your dedication to this ongoing service.
- A special egg collection was initiated to collect eggs for Easter. 75 dozen eggs were donated to St Luke's Food Pantry. Thank you, Marisa.
- We continue with representation on the ONA team.
- We continue with collaboration with Vitality.
- Thank you for continuing to fill the bin for Liberty House and to Kathy for delivering it.
- A blanket drive through CWS allowed us to purchase 50 all-weather blankets that were designated for Common Ground in Haverhill. Pastor Bill attended a service to share his

mission at Common Ground and participate in the blessing of the blankets. Thank you, Marilyn, Lynn, and Marisa for making this happen.

- A Comfort Station at the town- wide yard sale continued with the appreciation of the community. Bake sales were run during both spring and fall community yard sales. Adding hot dogs was very successful. Money raised in the spring by adding a church- wide yard sale was added to the general fund (\$1925). The fall bake and hotdog sale benefitted Hurricane relief through Church World Services. Community response has been good. Special thank you to all who donated items for the bake and yard sales and worked to make it happen.
- We collected and donated \$700 in cash and gift cards to St Lukes back to school program.
- Christmas presents were collected for the 10 preschool children identified through YMCA preschool in Haverhill. We are thankful for the wonderful congregational response through the sign- up genius. Thank you, Michelle.
- Two Narcotics Anonymous meetings and an AA meeting have been continued. We appreciate their financial donations. Our groups have continued to meet in Lovejoy Hall.
- We were able to support the pancake breakfast and ham and bean supper organized by the Ad Hoc fund- raising group.
- An underwear collection was held for national underwear day in August. The shelters tell us this is one of the most needed items. We were able to take a box of ladies' underwear to the Sonshine clothing closet and a box of men's underwear to Common Ground.
- With the participation of the congregation, 137 welcome notes have been sent to new residents of Atkinson. A sincere thank you to all who have helped with this project.
- We have intentionally underspent the budget for the past several years due to the church budget deficit. We try to replace it with fundraising activities, additional donation requests and direct participation in the community. The needs are endless.
- Something amazing happened this fall. Delivered to church along with the blankets were 8 huge boxes full of hygiene packs mostly utilized for disaster victims and by homeless shelters. We did not order them and CWS did not want them back due to postage costs. Just when we were feeling bad that we had not been able to lend financial support to the homeless shelters that we have a long history with, 500 hygiene packs were available for us to sort and deliver to Lazarus House, Crossroads House, Emmaus House, Liberty House and Common Ground. Thank you to Jay, Julianna, Kathy, and Miriam for arranging for deliveries.
- We look forward to increasing our presence in and assistance to the community.

Thank you to everyone who donated and especially those that volunteered. We look forward to increasing participation in programs to follow our vision of caring for those in need.

**We would welcome any ideas or suggestions.**

Respectfully submitted,

Linda Fisher, Linda Jowett, Marisa Galinsky, Michelle Wunderlich, Marilyn Moran

## Distribution of Donations - Budget and Collections 2024

<p style="text-align: center;"><b>Food Insecure</b></p> <ul style="list-style-type: none"> <li>• St Lukes' Backpack program \$700</li> <li>• Sonshine Soup Kitchen \$100</li> </ul> <p style="text-align: center;"><b>Total: \$800</b></p>	<p style="text-align: center;"><b>Homeless</b></p> <ul style="list-style-type: none"> <li>• Common Ground \$350</li> </ul> <p style="text-align: center;"><b>Total \$350</b></p>	<p style="text-align: center;"><b>UCC</b></p> <ul style="list-style-type: none"> <li>• Churches Wider Mission \$1500</li> <li>• NH Council of Churches \$800</li> </ul> <p style="text-align: center;"><b>Total \$2300</b></p>
<p style="text-align: center;"><b>Disaster</b></p> <ul style="list-style-type: none"> <li>• Church World Service \$850</li> <li>• Hurricane relief</li> </ul> <p style="text-align: center;"><b>Total \$850</b></p>	<p style="text-align: center;"><b>Emergencies - local</b></p> <ul style="list-style-type: none"> <li>• Atkinson fire department \$100</li> </ul> <p style="text-align: center;"><b>Total \$100</b></p>	<p style="text-align: center;"><b>Elderly (* Kinney fund)</b></p> <ul style="list-style-type: none"> <li>• Community Caregivers \$200</li> <li>• Salem Caregivers \$200</li> <li>• Rockingham Meals on Wheels \$200</li> </ul> <p style="text-align: center;"><b>Total \$600*</b></p>

## Contributions of Labor 2024

<p style="text-align: center;"><b>Food Insecure</b></p> <ul style="list-style-type: none"> <li>• Sonshine Soup Kitchen averages 6 hours monthly</li> <li>• Food delivered to St Anne's and St Luke's at least bimonthly</li> <li>• Making Sandwiches for Common Ground monthly and deliver</li> <li>• Collect and deliver eggs</li> </ul>	<p style="text-align: center;"><b>Homeless</b></p> <ul style="list-style-type: none"> <li>• Collect &amp; Deliver clothing to Ruth's House</li> <li>• Collect &amp; Deliver clothing to Common Ground</li> <li>• Sort and deliver hygiene packs</li> </ul>	<p style="text-align: center;"><b>Veterans</b></p> <ul style="list-style-type: none"> <li>• Collect &amp; Deliver clothing, toiletries and food to Liberty House</li> </ul>
<p style="text-align: center;"><b>Addiction</b></p> <ul style="list-style-type: none"> <li>• Host 2 NA meetings</li> <li>• 1 AA meeting</li> </ul>	<p style="text-align: center;"><b>Disaster</b></p> <ul style="list-style-type: none"> <li>• Staffing Bake/hotdog Sale x2</li> </ul>	<p style="text-align: center;"><b>Local</b></p> <ul style="list-style-type: none"> <li>• Christmas family gift collection and distribution</li> <li>• Hosting Comfort Station x2</li> <li>• Staffing yard sale</li> <li>• Preparing and writing welcome notes.</li> </ul>

## VITAL STATISTICS 2024

An accounting of the membership of Atkinson Congregational Church for the year ended Dec. 31, including all Baptisms, Marriages, Funerals, Letters of Transfer, Withdrawals from Church Rolls, and New Members.

### Baptisms

Name	Child of	Place of Birth	Date of Birth	Date of Baptism
Maisie Josephine MacLean	Ashley & Jeremy MacLean	Elliot Hospital, Manchester, NH	07/15/2023	2/25/2024
Lionel "Leo" David Iani	Kelsey & David Iani	Anna Jacques Hosp. Newburyport, MA	8/19/2023	4/28/2024
Mac Thomas Ralston	Caitlin & Joshua Ralston	Salem Hospital Birthing Center, Salem, MA	5/9/2023	4/28/24
Tobias David Briggs	Rebecca Harvey & Timothy Briggs	Elliot Hospital, Manchester, NH	1/24/2022	5/12/24
Jacob Scott Briggs	Rebecca Harvey & Timothy Briggs	Dartmouth Hitchcock, Lebanon, NH	10/18/2018	5/12/24
Rebecca Emily Harvey	Julie & Ronald Harvey	Ellis Hospital, Schenectady, NH	9/28/1990	5/12/24
Orion Grey Fitzgerald	Kathryn & Robert Fitzgerald	St. Joseph's Hospital, Nashua, NH	10/28/2023	4/14/24
Oakley Michael Fitzgerald	Kathryn & Rober Fitzgerald	Parkland Medical Center	12/13/2019	04/14/24
Tulip Arie Juan	Belinda & Joes Juan	Anna Jacques, Newburyport, MA	6/5/2024	7/28/2024
Noah Arthur Thomas Tanguay	Keily & Kevin Tanguay	Methuen, MA	4/11/2005	8/15/2024

### New Members

Member	Method of Joining	Date	
Rebecca Harvey	Re-affirmation of faith	6/30/2024	
Timothy Briggs	Re-affirmation of faith	6/30/2024	
Sarah Randall	Re-affirmation of faith	6/30/2024	

Ann Chalk	Re-affirmation of faith	6/30/2024	
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### Member Transfers

Member	Transfer to	Date	
Karen Landry	Deering Community Church, Deering NH	4/29/2024	

### Funerals/Memorial Services Performed

Name	Place of Funeral-Memorial Service	Date of Death	Date of Funeral	Member	Officiant
Diane L. Kessler	Dewhirst Boles Funeral Home, Methuen, MA  Veteran's Cemetery, Boscawen NH	11/30/2023	1/25/2024  1/26/24	Yes	Rev. Jim Thomas
Margaret B. Elliott	Brookside Chapel, Plaistow, NH  Atkinson Cemetery, Atkinson, NH	3/5/2024	6/1/2024	Yes	Rev. Jim Thomas
Irma A. Hale	Brookside Chapel, Plaistow, NH	4/2/2024	4/10/2024	No	Rev. Jim Thomas



## Treasurer's Annual Report Commentary: FY 2024

We entered 2024 with an expected budget deficit of \$46,414. Our actual loss was significantly less at \$12,421. This improved performance is mostly attributable to 4 factors:

1. A member gave a one-time "extra" gift of \$20,000 (thank you, thank you!!!)
2. Fundraiser activities were more plentiful with a net (after expenses) contribution of nearly \$8,000!!
3. Improved participation with the Giving Tree; smaller gifts add up!
4. Overall expenses were \$7,000 less than budgeted. We are careful spenders.

Overall church operating results are reasonably predictable, though individual items are less easy to predict:

- Income: **Pledges are our best predictor.** We historically collect 98%+/- of committed pledges. We fell down a bit in 2024 collecting only 92% of committed pledges. Less predictable are Non-Pledge donations (funds received from people known to us who did not make a formal pledge) and Loose Offerings (anonymous gifts). Giving Tree and Fundraisers offer great opportunities for additional income, as demonstrated by 2024's great results.
- Expense variability comes from risk items similar to those faced by every homeowner:
  - Energy (oil and electricity) price uncertainty
  - Unforeseen repairs
  - Heavy snowfall season
  - General inflationary impacts.

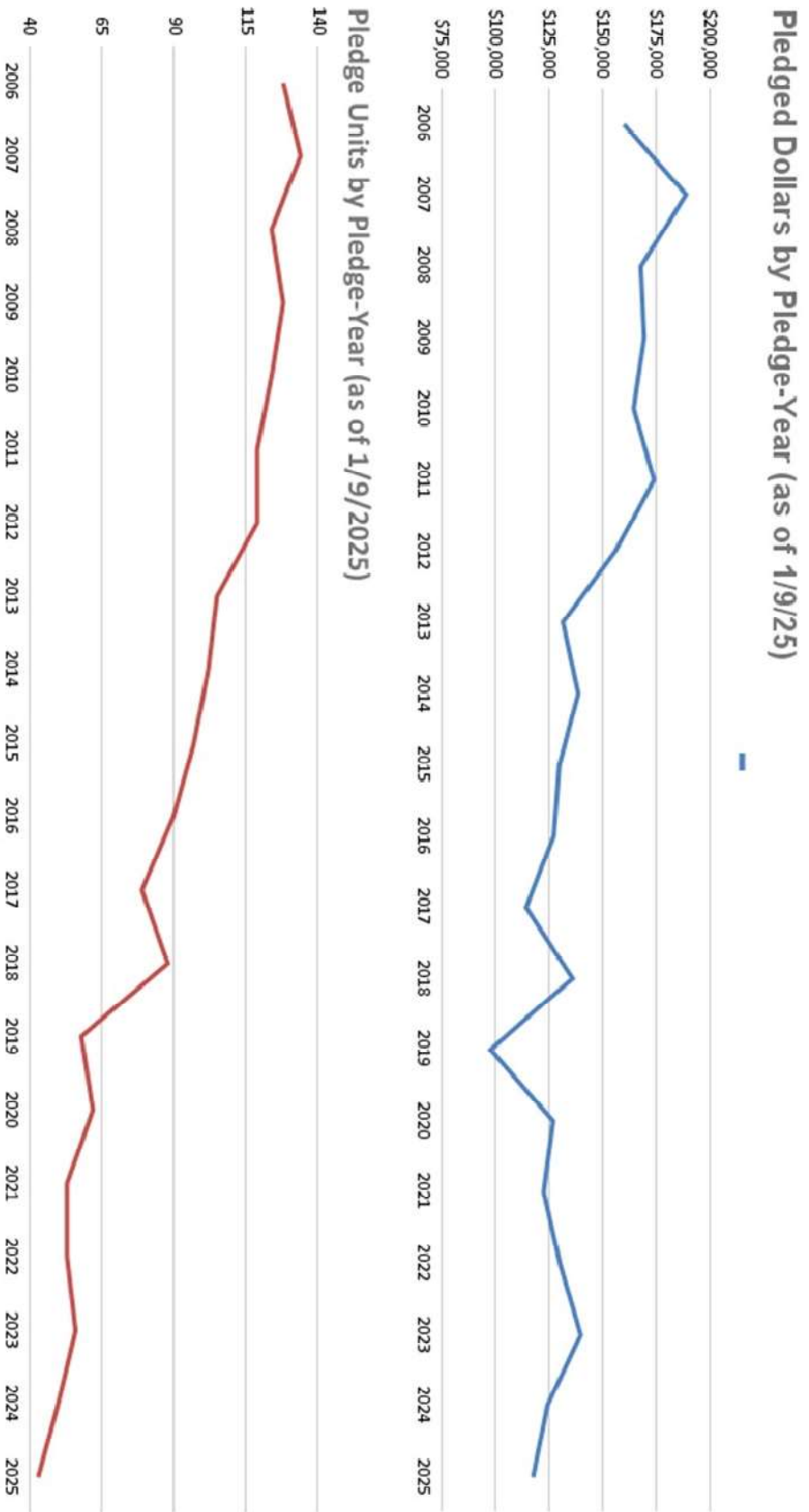
The **proposed 2025 Operating Budget is being withheld** as of this writing (Jan 9, 2025) to provide more time to improve results from our CY2025 **pledge campaign**. If you have not submitted a pledge, please do so as soon as you can! The final **2025 Operating Budget** will be released after one final effort to receive more pledges in mid-January 2025. It will be made available via email and download before the Annual Meeting.

Two **Timeline Charts** show **Pledge Dollars Received and Pledge Units Received** over time. The Pledge-Year 2025 figures are accurate as of Jan 9, 2025, though we hope to receive more pledges.

The **Year-End Total Cash Timeline Report** shows our TOTAL cash position on Dec 31 for several past years. The decline is mostly explained by our yearly deficits, forcing us to tap into savings. Clearly, this is not a healthy trend. Investment performance (gains and losses) also account for some changes and the slight rise in 2020 was due to our "COVID PPP Loan" being forgiven.

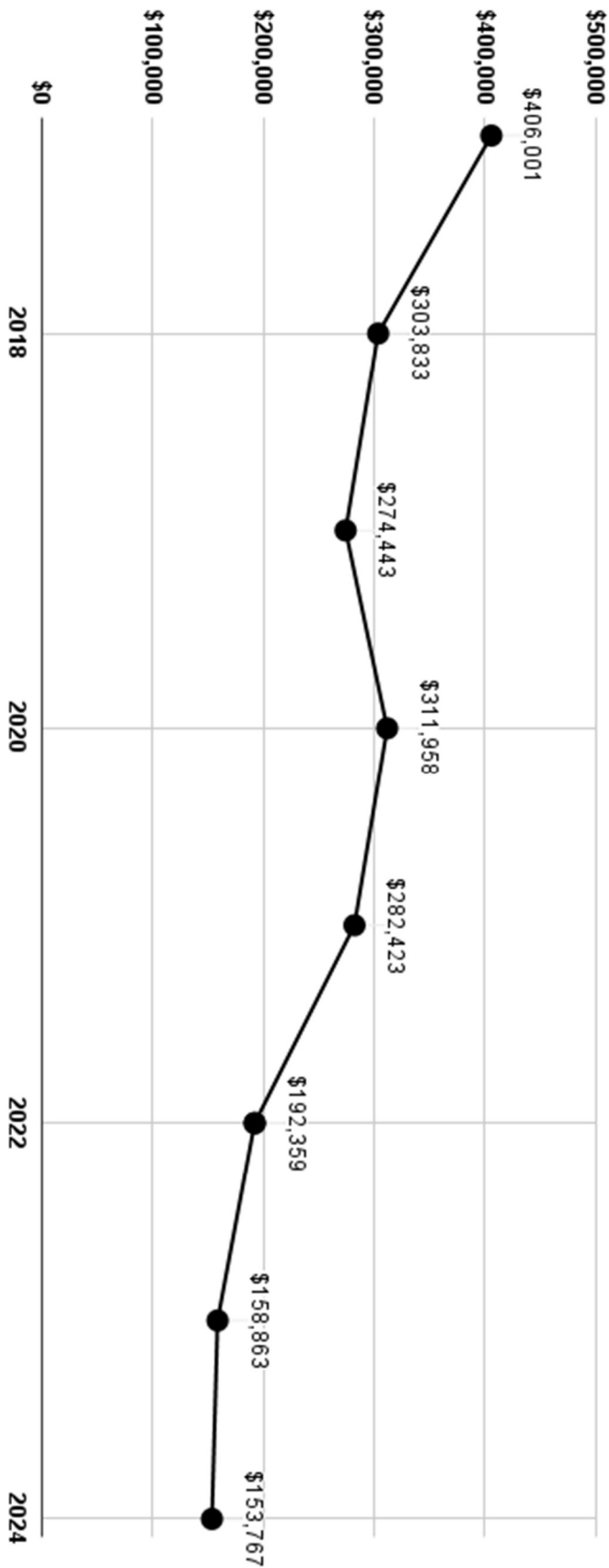
Respectfully, Hank & Cheryl Riehl Treasurers

# Pledges Timeline



# Year End Cash Timeline

## ACC Year-End Total Cash Timeline



## Electric Costs 2022-2024

	Church 22	Church 23	Church 24	Tuthill 22	Tuthill 23	Tuthill 24	Parsonage 22	Parsonage 23	Parsonage 24
Jan	315.23	320.88	386.84	80.85	104.92	-23.43	123.1	145.17	75.29
Feb	422.98	344.66	432.76	101.62	100.55	16.17	158.58	131.64	82.34
Mar	313.4	331.63	390.58	166.68	86.43	-57.09	125.01	125.12	21.27
Apr	240.67	309.69	380.2	99.02	75.78	-53.11	96.22	118.82	22.52
May	244.33	322.69	353.08	59.08	59.47	-110.54	97.27	190.54	16.57
Jun	230.97	254.54	310.35	42.22	39.51	-123.99	116.51	141.02	43.68
Jul	227.93	263.14	343.47	39.84	39.47	-101.31	108.29	138.95	55.5
Aug	305.42	292.7	253.73	46.91	59.84	-97.06	126.43	141.3	15.27
Sep	234.41	289.47	284.51	42.5	-12.58	-83.9	169.21	60.65	84.47
Oct	228.43	318.72	294.48	37.66	-10.15	-86.82	134.85	121	94.93
Nov	197.91	329.57	321.23	40.89	-1.36	-39.59	141.29	109.5	32.22
Dec	279.6	373.26		67.63	-39.95		156.25	52.03	
	3241.28	3750.95	3751.23	824.9	501.93	-760.67	1553.01	1475.74	544.06

**NOTES** These are dollars, not kilowatts. Solar went live mid August 2023. Bill was paid in Sept.  
 Received a rebate against Tuthill credit of \$128.39, August 2024  
 We currently have a credit of \$752.93 that will be paid to us in the spring.

## 2025 Budget

	2023 Full-Year Actuals	2024 Full-Year Actuals	2024 Full-Year Budget	2024 Actual vs- Budget	2025 Proposed Budget	Comments
<b>Income</b>						
<b>Ordinary Income (Budgeted)</b>						
Income Before Pledge Split	0.00	0.00	0.00	0.0%	0.00	Always zeroed out when Pledge/Non-Pledge reconciled -Need a 2025 "caretaker" to keep tree filled. -2024 high due to landscape appeal. -Collected \$2,750 in 2015 so lots of upside. -Ask for higher amounts; \$20-40-60 since most give cash -JAN 19, 2025: 47 pledges in for 2025 (amount shown) -We received 56 Pledges for 2024 -Donors who did NOT pledge. Identified by either envelope # or their name on a check. -2024 had a \$20K one-time big gift
Giving Tree	907.12	2,840.13	1,100.00	258.19%	1,250.00	
Pledge Donations	137,299.50	114,660.24	124,590.00	92.03%	127,985.00	
Non-Pledge Donations	18,198.00	45,922.30	18,500.00	248.23%	24,000.00	
Loose Offerings	3,821.00	5,136.61	4,000.00	128.42%	4,500.00	-Cash in the Plate; Donors Unknown
Interest / Dividends	116.43	68.61	125.00	54.89%	75.00	Interest on money market account. -Most successful if for a specific need to go into an Earmarked Fund. NOT the General Fund -So NO budget figure.
Town-Wide Appeal	100.00	240.00	3,000.00	8.0%	0.00	-Hall only: Tent Rentals go to FF Savings -NA/AA groups provide bulk of this -Monthly rate set at beginning of year -~ \$1100/month for 2024 -Market is Up so Up for 2025
Hall Rental	2,524.00	2,286.00	3,750.00	60.96%	2,500.00	-Cards, Dimers, Yard Sale, etc. -GREAT 2024, keep it up!!! -Low hanging fruit here!!
Richmond Trust Income	11,748.12	13,345.75	13,200.00	101.1%	14,400.00	-2024 \$1200 Insurance Claim -Solar Rebates, Vanco offests
Fundraisers (to GPF)	1,043.37	9,766.57	800.00	1,220.82%	9,000.00	
Ordinary Income - Other	115.36	1,839.39	25.00	7,357.56%	600.00	
<b>Total Ordinary Income (Budgeted)</b>	<b>175,872.90</b>	<b>196,105.60</b>	<b>169,090.00</b>	<b>115.98%</b>	<b>184,310.00</b>	
<b>Total Income</b>	<b>175,872.90</b>	<b>196,105.60</b>	<b>169,090.00</b>	<b>115.98%</b>	<b>184,310.00</b>	
<b>Expense</b>						
<b>Personnel Expenses</b>						
Salary Increase Pool	0.00		0.00			-Restructured as FF Leader in 2023
FF Youth Ldr Salary	1,500.00	2,400.00	2,400.00	100.0%	4,800.00	-Meet every week now, program on the rise
Music Dir / Organist Salary	0.00	0.00	0.00	0.0%		Position Retired for now
Choir Dir Salary	0.00	0.00	0.00	0.0%		Position Retired for now
Bell Dir Salary	2,509.20	2,509.20	2,510.00	99.97%	2,600.00	Assumes full year on staff
Sexton Salary	11,856.00	11,856.00	11,856.00	100.0%	12,168.00	-Assumes full year on staff -Increased FEB 2022 to \$19/hr -Budgeted 2025 at \$19.50 /hr x 12 hr/week x 52 weeks
Office Salary	21,000.00	16,187.50	16,188.00	100.0%	20,800.00	-Transition of Personnel -Budgeted 2025 at \$20/hr x 20 hr/week x 52 weeks
Church-Paid FICA & Medicare	2,820.18	2,566.78	2,585.00	99.3%	3,090.00	-Church-Paid FICA & Medicare (non-Pastors). -7.65% times non-pastor salaries
Workers Comp Ins; All Emps	1,210.50	1,185.67	1,200.00	98.81%	1,000.00	-approx \$250/yr
Visiting Organist	0.00	0.00	300.00	0.0%	600.00	-Current Visiting Organist donates her efforts -This represents a gift -2025 cannot count on this to continue
Visiting Pastor	1,200.00	400.00	300.00	133.33%	600.00	-Deacons provide most coverage??

	2023 Full-Year Actuals	2024 Full-Year Actuals	2024 Full-Year Budget	2024 Actual -vs- Budget	2025 Proposed Budget	Comments
<b>Pastor Expenses</b>						
Pastor Salary	76,440.00	76,440.00	76,440.00	100.0%	80,262.00	- Provided 5% raise for 2023 - This assumes a 5% raise for 2025 - Equivalent to 2.5% per year
<b>Pastor Benefits</b>						
Health Ins: Pastor	0.00	0.00	0.00	0.0%	0.00	Waived; burdled in salary
Dental Ins: Pastor	0.00	0.00	0.00	0.0%	0.00	Waived; burdled in salary
Life/Disability: Pastor	1,050.72	1,050.72	1,050.00	100.07%	1,050.00	- 2024 Billed Monthly \$87.50 (x 12)
FICA Allowance: Pastor	5,850.00	5,850.00	5,850.00	100.0%	6,140.00	- 7.65% of Salary
Annulity: Pastor	9,806.52	9,806.52	9,840.00	99.66%	11,237.00	- 14% of Salary
Pubs / Edu: Pastor	222.53	0.00	250.00	0.0%	200.00	Books, meetings, etc.
Electric: Parsonage	4,054.54	528.95	1,000.00	52.9%	600.00	- 2023 Electric was before solar - 2024 shows full-year effect of solar
LP Gas: Parsonage		2,797.10	2,300.00	121.61%	2,800.00	- Was combined with elec in 2023 - With 2024 history, can refine budget for 2025
Other Benefits: Pastor	0.00	0.00	100.00	0.0%	100.00	No major expenses expected in 2025.
<b>Total Pastor Benefits</b>	<b>20,984.31</b>	<b>20,033.29</b>	<b>20,390.00</b>	<b>98.25%</b>	<b>22,127.00</b>	
<b>Total Pastor Expenses</b>	<b>97,424.31</b>	<b>96,473.29</b>	<b>96,830.00</b>	<b>99.63%</b>	<b>102,389.00</b>	
<b>Total Personnel Expenses</b>	<b>139,520.19</b>	<b>133,578.44</b>	<b>134,169.00</b>	<b>99.56%</b>	<b>148,047.00</b>	
<b>Team Expenses</b>						
Stewardship Expenses	103.15	197.14	1,500.00	13.14%	250.00	- Donor Statements and Stewardship materials
Missions Expenses	10,772.50	2,980.00	8,795.00	33.88%	9,805.00	- Per vote at 2009 Annual Meeting, 10% of all PRIOR year's budgeted income RECEIVED - 10% of 2024 Income is \$19,611 for 2025 - 2024 & 2025 figures are budgeted at 5% instead, supported by Missions Team. - 5% budget for 2025 needs to be approved at Annual Meeting
Faith Formation Expenses	274.96	291.25	750.00	38.83%	750.00	- Regular routine expenses - New curriculum will be paid with (off-budget) Savings. - VBC Income and expenses (including stipend for VBC Leader) run through FF Savings.
Music Expenses	1,217.00	1,325.95	1,000.00	132.6%	1,500.00	- Mostly Music & AV licenses; - Choir mostly inactive for now
Vitality Expenses	520.67	236.64	600.00	39.44%	400.00	- Ad Hoc needs
Council Expenses	63.49	301.18	500.00	60.24%	450.00	Rally Sunday expenses, small gifts for staff
Fundraiser Expenses	0.00	1,937.12	900.00	215.24%	2,000.00	- Assumes ramped-up activities associated with higher income budget (above). - Higher activity produces a net \$8K income !!!
Search Expenses	0.00	0.00	0.00	0.0%	0.00	No Search
Treasurer's Expenses	874.25	861.95	1,000.00	86.2%	1,000.00	- 2024 replaced QuickBooks with: - Patriot (online) payroll, and - Accounts program for accounting. - plus check stock, stamps, envelopes.
Diaconate Expenses	951.04	575.96	850.00	67.76%	700.00	- Always careful spenders

		2023 Full-Year Actuals	2024 Full-Year Actuals	2024 Full-Year Budget	2024 Actual -vs- Budget	2025 Proposed Budget	Comments
Scholarship Awards		1,000.00	3,500.00	2,000.00	175.0%	3,000.00	- 2024 over budget to pay second half of 2023 awards. - Awards became a budget item in 2023 - \$3K should be correct going forward
<b>Total Team Expenses</b>		<b>15,777.06</b>	<b>12,207.19</b>	<b>17,895.00</b>	<b>68.22%</b>	<b>19,855.00</b>	
<b>Facility / Plant Expenses</b>							
<b>Routine Expenses</b>							
Cleaning Svcs		3,280.00	3,180.00	3,250.00	97.85%	3,400.00	Paid Provider
Floor Care Services		0.00	2,824.64	1,500.00	188.31%	1,500.00	- 2024: Sanctuary & Parlor carpets and Lovejoy floor. - 2025: Possibly Lovejoy floor
Pest Control		1,416.00	1,456.00	1,415.00	102.9%	1,500.00	- Charged vendor mid-2022
Heating Systems Maintenance		884.99	717.00	1,100.00	65.18%	1,250.00	- normal system maintenance plus minor repairs - large variances year-to-year
Security & Fire System Expense		3,255.75	2,574.50	3,200.00	80.45%	1,800.00	- 2024 Vendor got VERY expensive - for 2025, a likely vendor switch may involve some new equipment but much lower ongoing costs.
Snow Plowing		5,600.00	4,325.00	4,900.00	88.27%	4,900.00	- Total guess... Who knows with the weather?? - Assumes Back lot is NOT plowed in 2025
Mowing & Landscaping		6,310.00	5,725.00	2,000.00	286.25%	5,500.00	- Volunteers cutting with donated tractor in 2024 was not successful
Facility & Grounds Supplies		1,000.21	702.09	1,000.00	70.21%	1,000.00	- trash bags, air filters, towels, tissues, ice melt, etc.
Other / Unknown Routine Expense		3,100.00	0.00	400.00	0.9%	500.00	- 2023 had one-time unforeseen tree work
<b>Total Routine Expenses</b>		<b>24,846.95</b>	<b>21,504.23</b>	<b>18,765.00</b>	<b>114.6%</b>	<b>21,350.00</b>	
<b>One-Time Repairs</b>							
Church Repairs		4,737.41	1,008.21	900.00	112.02%	900.00	- Generally lower-cost repairs. - Does not include major projects which are funded off-budget, typically from focused fundraiser drive, Team Savings and/or the UCC Endowment Fund.
Tuthill Repairs		0.00	0.00	350.00	0.0%	350.00	- highly variable year to year
Parsonage Repairs		429.50	0.00	750.00	0.0%	750.00	- variable year-to-year
Grounds repairs		0.00	141.54	250.00	56.62%	250.00	- highly variable year to year
<b>Total One-Time Repairs</b>		<b>5,166.91</b>	<b>1,149.75</b>	<b>2,250.00</b>	<b>51.1%</b>	<b>2,250.00</b>	- highly variable year to year
<b>Utilities</b>							
<b>Fuel Oil (excl parsonage)</b>							
	Church Oil	8,989.70	8,887.07	9,360.00	94.95%	8,580.00	- 2600 gallon average annual burn computed over several years. - Assume 2600 gallons for 2025 @ \$3.30 (2-JAN-2025 price)
	Tuthill Oil (#1)	1,562.98	1,315.84	1,890.00	69.62%	1,850.00	- 525 gallon average annual burn computed over several years - Assume 560 gallons for 2025 @ \$3.30 (2-JAN-2025 price)
<b>Total Fuel Oil (excl parsonage)</b>		<b>10,582.68</b>	<b>10,202.91</b>	<b>11,250.00</b>	<b>90.69%</b>	<b>10,430.00</b>	- Assume higher use with weekly Kids Club
LP Gas		0.00	147.01	150.00	98.01%	150.00	- Stove Only - Gas is entirely OFF except when stove is in use - Probably NO 2025 delivery
Electric							

		2023 Full-Year Actuals	2024 Full-Year Actuals	2024 Full-Year Budget	2024 Actual -vs- Budget	2025 Proposed Budget	Comments
	Church Electric	3,763.53	4,055.17	3,900.00	103.98%	4,000.00	- Solar benefits do not accrue on church because it has no solar panels.
	Turbill Electric	553.39	0.00	0.00	0.0%	0.00	- Each UNITL meter/account are separate
	<b>Total Electric</b>	<b>4,316.92</b>	<b>4,055.17</b>	<b>3,900.00</b>	<b>103.98%</b>	<b>4,000.00</b>	- Produces random credits when our "bank" builds up.
	Water	542.01	554.88	525.00	105.69%	600.00	- \$182 rec'd in 2024
	<b>Total Utilities</b>	<b>15,441.61</b>	<b>14,959.97</b>	<b>15,825.00</b>	<b>94.53%</b>	<b>15,180.00</b>	- Routine
	<b>Total Facility / Plant Expenses</b>	<b>45,455.47</b>	<b>37,613.95</b>	<b>36,840.00</b>	<b>102.1%</b>	<b>38,780.00</b>	
	<b>Gen'l &amp; Admin (G&amp;A)</b>						
	Advertising	212.85	0.00	150.00	0.0%	150.00	employment ads; Easter/Christmas services ads
	Bank Service Charges	72.89	79.54	100.00	79.54%	100.00	Account Maintenance Fees
	Delegates	200.75	373.84	250.00	149.54%	375.00	Conference Meeting and misc special events
	Dues and Subscriptions	179.00	179.00	175.00	102.29%	250.00	Includes Amazon Prime annual
	Finance Charge Expense	0.00	0.00	50.00	0.0%	50.00	Occasional late payment fees
	Flowers	295.89	-141.91	200.00	-70.96%	200.00	Difficult to track; Some payments & purchases occur "off the books"
	Insurance; Mult Peril	8,900.50	8,935.50	9,600.00	93.08%	9,000.00	- New carrier late 2024
	Licenses, Permits, CHRI	100.00	0.00	100.00	0.0%	100.00	- Costs lowered a bit
	Miscellaneous	0.00	115.63	75.00	154.17%	125.00	Sunday School teacher / VBC background checks
	Computer & Office Equipment	15.29	116.35	150.00	77.57%	150.00	Uncategorize-able
	Computer Licenses & Services	2,784.14	2,972.17	2,850.00	104.29%	3,200.00	- Misc tech and office dco-deds
	Office Supplies	175.92	287.37	300.00	95.79%	300.00	- Continue 2024's run rate
	Postage and Delivery	186.00	5.61	200.00	2.81%	150.00	- Constant Contact; LiveStream, Dropbox, Ministry Design, Survey Monkey, RemotePC, ServantKeeper, Carbonite, Microsoft Office365
	Print / Copier Expenses	2,330.44	3,468.92	3,550.00	97.72%	3,550.00	- Watched carefully
	Professional Fees	0.00	0.00	0.00	0.0%	0.00	we do more via email now
	Rockingham Assoc (UCC) Dues	3,053.50	3,038.00	3,000.00	101.27%	3,250.00	- New copier in 2023
	Pastor T&E	0.00	907.85	400.00	226.96%	1,000.00	- Continue 2024's monthly run-rate for lease-purchase
	Telephone / WWWWeb	4,680.58	3,740.86	4,700.00	79.59%	3,800.00	- G&A budget pays this per-capita expense going forward
	Unallocated Credit Card Charges	175.00	0.00	0.00	0.0%	0.00	- Missions will contribute to UCC's "Wider Mission" and "Christmas Fund" as & if they choose.
	Unclassified Expenses	0.00	0.00	0.00	0.0%	0.00	- Pastor has more frequent trips for Conference
	Online Giving Fees (Venmo, etc.)	625.85	648.00	750.00	86.4%	650.00	- Service levels changed late 2024
	<b>Total Gen'l &amp; Admin (G&amp;A)</b>	<b>23,988.60</b>	<b>24,726.73</b>	<b>26,600.00</b>	<b>92.96%</b>	<b>26,400.00</b>	Temporary placeholder while Treasurers chase down changes; Or CC changes untrackable
	<b>Capital Expenditures (Budgeted)</b>						- Not cost for receiving online / electronic donations.
	Cap Rsrv / UCC Fund Replenish	0.00	0.00	0.00	0.0%	0.00	- Some donors cover their transaction costs
							- Credit Card payments are especially costly to us.
							- no 2025 purchases anticipated



		2023 Full-Year Actuals	2024 Full-Year Actuals	2024 Full-Year Budget	2024 Actual -vs- Budget	2025 Proposed Budget	Comments
	Asset Purchases (\$100-\$1,000)	0.00	0.00	0.00	0.0%	0.00	
	Capital Improvements	0.00	0.00	0.00	0.0%	0.00	- generally done outside the budget process - UCC Fund or Capital Campaign
	<b>Total Capital Expenditures (Budgeted)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	
	<b>Total Expense</b>	<b>224,741.32</b>	<b>208,126.31</b>	<b>215,504.00</b>	<b>96.53%</b>	<b>233,082.00</b>	
	<b>Net Income (-Deficit)</b>	<b>-48,868.42</b>	<b>-12,020.71</b>	<b>-46,414.00</b>	<b>25.9%</b>	<b>-48,772.00</b>	