

KEENE VALLEY CONGREGATIONAL CHURCH

ANNUAL REPORT – 2024

FEBRUARY 2, 2025

AGENDA

WELCOME

OPENING PRAYER/ READING – The Rev. John Sampson

TOLLING of the BELL - The Rev. John Sampson & Liz Jaques

DECLARATION of QUORUM - Deborah Mitchell

MINUTES from 1/21/2024 ANNUAL MEETING

(Note: All KVCC members are eligible and invited to vote, including those in person and Zoom attendees)

CONGREGATIONAL BUSINESS

- 2024 Year End & 2025 Budget – Larry Shipp
- Election of Officers and Council Members – Susie Allen

1. Role	Nominee	3 year Term
2. Moderator	Fritz Sabbow	1st term: Year 1 of 3
3. Vice Moderator	Annie Scavo	1st term: Year 1 of 3
4. Treasurer	Robert Rokos	1st term: Year 1 of 3
5. Clerk	Deborah Mitchell	2nd term: year 1 of 3
6. Member at Large	Thomas Baillargeon	1st term: Year 1 of 3
7. Member at Large	Elizabeth Davidson	1st term: Year 2 of 3
8. Member at Large	Linda D'Avignon	1st term: Year 1 of 3
9. Member at Large	Patience Whitman	1st term: Year 1 of 3
10. UCC Delegate	Shawn Lamarche	1st term: Year 3 of 3
11. UCC Delegate	Annie Scavo	1st term: Year 2 of 3

- Task Group and Committee Leaders (not elected)
 - Adirondack Friends of Refugees and Immigrants (if approved): Laurin McArthur and Bobbi Perez
 - Buildings: Howard Husslein

- Finance: Robert Rokos (also, Council Treasurer)
- Flower: Charlotte Lichtenberg
- Food Mission: Deborah Mitchell
- Grounds: Pam Gothner, Paul Osenbaugh, Erica Swift
- Mission and Social Action: Andre D'Avignon, Naj Wikoff
- Nominating (ad hoc)
- Personnel: Moderator, Vice Moderator and Treasurer
- Worship: TBD

CHARGING THE NEW OFFICERS and COUNCIL – The Rev. John Sampson

One: These are the people we have called to serve us. Will the congregation join me in the commissioning of our new Church Council?

Congregation: We, the members and friends of Keene Valley Congregational Church, charge you to be guided in your work by God's spirit of love and compassion for all of her children, and of the whole creation.

We charge you to help us welcome people wherever they are on life's journey.

We charge you to help us join together in worship and spiritual exploration.

We charge you to help us strive lovingly to serve others with justice and compassion.

One: Council, the congregation has charged you to center your service to us in God's dream for all of her children, and in helping us to live into our church's mission more deeply and profoundly. Do you accept this charge?

Council: We do, with the help of God. We thank you for your faith in us, and vow to do our best to live up to the charge you have given us.

One: So now, in acknowledgement of this important moment in the life of our church let us pray....Amen.

CONGREGATIONAL BUSINESS – Fritz Sabbow

- AMS Fund Update – Fritz Sabbow
 - Adirondack Friends of Refugees – The Rev. John Sampson & Robert Rokos
 - Proposal to adopt the joint AFRI/KVCC Covenant
 - See enclosed Covenant
- https://www.kvccny.com/files/ugd/1b5260_cc644f880cdf447290410faf6d5d13b5.pdf

ACCEPTANCE of ANNUAL REPORTS – Fritz Sabbow

https://www.kvccny.com/files/ugd/1b5260_dee96d0dc75047d7987e8992d24f5494.pdf

FUTURE AGENDA ITEMS - Fritz Sabbow

CLOSING PRAYER – The Rev. John Sampson

MINISTER'S GREETING

“Why does this church, exist on this corner, in this town, at this moment in history?”

This is the question a friend of mine recently told me all churches should be asking themselves. For some, the answer will be clear. For others, it might take a bit of time and effort to respond. I think, for our church, our response is clear. We are here to give witness to and embody God’s love in our world. The ways we do it, the challenges we face, the commitment of our community to this good work, is found reflected throughout the updates shared in this Annual Report. In a world that can sometimes seem locked in shadow, the members and friends of our congregation pledge ourselves to shine the light of God’s love, even when it is hard, even when the way forward might be uncertain. I hope you will read through this report to see that my words of praise and gratitude aren’t empty platitudes, but truly give voice to the amazing community that stewards our church forward as a gift to the future.

With prayers of thanksgiving and blessing,

Pastor John

MINUTES FROM THE 2023 ANNUAL MEETING

KEENE VALLEY CONGREGATIONAL CHURCH ANNUAL MEETING January 21, 2024

WELCOME AND CALLING THE MEETING TO ORDER: Moderator Debby Rice called the meeting to order at 11:10 AM and welcomed the congregation, and those on-line, to the Annual Meeting. Debby invited all participants to share their ideas and concerns during this Annual Meeting.

PRESENT: Susie Allen, Michael Caldwell, Teresa Carey, Elizabeth Davidson, Lynn DeWalt, Susy Doolittle, Ellen Fisher, Pamela Gothner, Elizabeth Jaques, Anne Hurd, Howard Husslein, Jo Husslein, Henrietta Jordan, Susan Lacy, Charlotte Lichtenberg, Deborah Mitchell, Paul Osenbaugh, Calvin Ramsey, Debora Rice ,Dre Roebuck, Robert Rokos, Annie Scavo, Larry Shipps, Leslie Shipps, Martha Swan, Patience Whitman, Naj Wikoff.

OPENING PRAYER: Pastor John led us in prayer.

TOLLING OF THE BELL: Deborah Mitchell and Pastor John presented the Tolling of the Bell in memory of those in our community who have passed away during the past year. Those names are included in the Annual Report.

DECLARATION OF QUORUM: Deborah Mitchell determined we had a quorum today. There were 18 KVCC members in attendance.

MINUTES FROM THE 10/9/2022 ANNUAL MEETING: Deborah Mitchell made a motion to accept the 2022 Annual Meeting Minutes. Liz Jaques seconded the motion. A discussion was held, and the motion passed.

CONGREGATIONAL BUSINESS:

Updated Bylaws: Nancy McArthur led a discussion on the updated bylaws. She made a motion that we accept the changes to the bylaws. Susy Doolittle seconded the motion. A discussion was held, and the motion passed.

AM-S Update and Allocation for the Handicapped Parking Lot: Pastor John provided an update on the AMS

Discernment Group and made a motion that we allocate \$12,500 from that endowment to pay for the recent paving of the handicapped parking lot. Liz seconded the motion. A discussion was held, and the motion passed.

2024 Budget: Nancy McArthur reviewed the 2024 Budget. Naj made a motion that we accept the 2024 Budget. Elizabeth Davidson Derr seconded the motion. A discussion was held, and the motion passed.

CHARGING THE NEW OFFICERS AND COUNCIL: Pastor John led the commissioning of the 2024 Officers and Council Members. Larry Shipps made a motion to accept the slate of Officers and Council Members for 2024. Martha Swan seconded the motion. A discussion was held, and the motion was passed.

CELEBRATIONS: This year we recognized a number of people who have contributed to the success and mission of KVCC. Elizabeth Davidson Derr recognized all of the individuals who were a part of the WelcomeCorps Mission to bring two female refugees to our community. Susie Allen recognized all of the individuals who contributed to the John Phillip Newell event. Pastor John celebrated the contributions of Lynn DeWalt and his gift of music to KVCC.

ACCEPTANCE OF THE 2024 ANNUAL REPORTS: Liz Jaques made a motion to accept the 2024 Annual Reports. Susy Doolittle seconded the motion. A discussion was held, and the motion passed.

FUTURE AGENDA ITEMS: None

: Pastor John closed out the Annual Meeting in prayer.
Deborah Mitchell made a motion to adjourn the meeting at 12:30 PM.

Respectfully submitted,
Deborah Mitchell, Clerk

MINISTER'S REPORT

Although I have connection to all of the things we are doing at KVCC, I will just highlight a few of them. Many of the other projects and initiatives I am involved with have been covered in the Committee and functional reports.

Worship and Spiritual Development

- It is my joy and privilege to continue to serve as the spiritual leader of our church community. Sunday morning worship, which I consider to be the heartbeat of our church, continues to nourish our community through prayer, reflection, music, spiritual exploration and community.
- I also am deeply grateful to lead our special services throughout the year, including our Ash Wednesday, Maundy Thursday, Good Friday and St. Francis Day services.
- We continue to celebrate God's gift of Creation through the celebration of our equinox and solstice services, which draw members from our wider community that we often never see on Sunday morning. I am thankful for the way that these gatherings can provide community and spiritual nourishment to those who may not see themselves as 'church people'. Thanks also to the committed group that means throughout the year to help bring these celebrations to life.
- We had another successful Summer Music Program, inviting musicians from around our region, and beyond, to share their gift of music with us. Special thanks to Nancy Emmrich and Bill Serjak for leading the program.

- I also continue to lead weekly worship at the Neighborhood House. It is very rewarding to pray, sing, and explore our faith stories with the residents. Members of the Neighborhood House have been attending Sunday morning worship at KVCC.
- Friday morning prayer group meets weekly in the VSR, sharing prayers, concerns, and joys of the community. Thanks to the entire group for their ongoing offering of prayer in support of our church, our community, our nation, and the entire world.
- The Centering Prayer Group (CPG) continues to meet faithfully every morning @ 7 AM via Zoom.

Memorial Services and Weddings

- KVCC serves our wider community by offering to help mark life's most important transitions, esp. weddings and memorials. Over this past year we supported both members of our church, and neighbors throughout our region, and beyond. KVCC continues to be seen as place of comfort and celebration, a place whose function simply can't be replaced for many.

Pastoral Support

- I provide ongoing pastoral support to the church community via Zoom, telephone, in-person meetings, and email. To be invited to journey with a person in both their most challenging and joyful moments is a sacred responsibility that I cherish.

Book Discussion Group – Tuesdays

- I led groups in reading: A collection of hagiographies of some of the Celtic saints, *Being Here: Prayers For Curiosity, Justice and Love* by Padraig O'Tuama, *This Here Flesh: Spirituality, Liberation and the Stories That Make Us* by Cole Arthur Riley, *Feminine Power: The Divine to the Demonic* by Belinda Crerar, and *Messiah: The Gospel According to Handel's Oratorio* by Roger A. Bullard.

Community Support

- Through the administration of the Pastor's Discretionary fund our church continues to provide robust emergency support for our members, friends and neighbors.
- I serve on the Keene Diversity Advisory Committee, which is charged to be a resource for our community around issues of diversity and inclusion.

AFRI Covenant

- I worked with Bobbi Perez and Cynthia Poppino from Adirondack Friends of Refugees and Immigrants (AFRI), and Robert Rokos of KVCC, to craft a Covenant Statement that will guide our welcome of AFRI as a ministry of our church, if the resolution is passed at the 2025 Annual Meeting.

Serving the Wider Denomination

- Began serving 3-year terms on the Nominating Committee, and the Global Ecumenical Faith Commission of the NY UCC Conference.
- Member of the North Country Association's Committee on Ministry.

Web Site

- Continued working with Jimm Collin on the launch of a new website.

NOMINATING COMMITTEE

This year's Nominating Committee was composed of Susie Allen, Lorraine Duvall, Pam Gothner, Anne Hurd, Liz Jaques, Dan Mason, and John Sampson. Thanks to the Committee for all of their discernment and work in pulling together the proposed slate of church council members for 2025:

Moderator – Fritz Sabbow

Vice Moderator – Annie Scavo

Treasurer – Robert Rokos

Clerk - Deborah Mitchell

Members at Large (4 positions) – Thomas Baillargeon, Elizabeth Davidson Derr, Linda D'Avignnon,
Patience Whitman

UCC Conference Delegate – Shawn Lamarch

UCC Conference Delegate - Alternate – Annie Scavo

REPORT OF THE NORTH COUNTRY ASSOCIATION OF THE NEW YORK CONFERENCE OF THE UNITED CHURCH OF CHRIST

As you may remember, the North Country Association (NCA) was formed in 2023 by a merger of the Black River/St. Lawrence and Essex Associations. With a total of 17 churches, NCA stretches all the way from the St. Lawrence River in the west, to Lake Champlain in the East, from the border with Canada to the north, south to just above Saratoga Springs. This past year was a year of living into our new shared identity, getting to know each other, working through and tweaking processes, etc. Members of KVCC are part of the various Committees within NCA, and contribute to the good work the Association undertakes for our churches.

MODERATOR'S REPORT

We hope that as we read this report we will pause and celebrate some of the many ways we are a caring spiritual community that is embracing and serving our community while deepening our spiritual interior life.

As I read this report, I am humbled by the commitment of our church community to make a difference. The day-to-day work goes on and this report reflects those highlights. We take our responsibilities seriously while experiencing enormous joy in smaller groups while singing and ringing bells, maintaining our historic building, growing a community garden, arranging flowers for the service, planning the Sunday worship services and solstice celebrations, advising our New American friends, meditating every single morning, reading great books together, actively showing up for Pride days in Saranac Lake and Plattsburgh, stewarding church finances, volunteering in our Annual Bazaar, and so much more.

As the Church continues to grow and change in troubled times, I can't wait to experience what is next.

Respectfully submitted,

Debby Rice

Moderator

KVCC PERSONNEL GROUP

Members: Nancy McArthur, Fritz Sabbow, Debby Rice, John Sampson

The 2024 monthly Council Reports detail the formation and details of a new group to develop a process for conducting performance evaluations for KVCC employees. A step-by-step process was completed, Job descriptions were created with employees, performance input was gathered, and thoughtful feedback was provided to each employee.

A personnel book detailing the process and job descriptions will be filed in the Church Office, and performance reviews will be kept by the KVCC Pastor. This will be conducted every two years (or more).

PÁDRAIG Ó TUAMA PLANNING TEAM 2024 END OF YEAR REPORT

Team members: John Sampson, Susie Allen, Debby Rice, Martha Gallagher, Shawn Lamarche, Elizabeth Davidson, Lorraine Duvall, Naj Wikoff

By many markers, our August 10 – 11, 2024, weekend with Pádraig Ó Tuama was a great success.

Despite significant challenges that began a week beforehand and continued through the weekend, we hosted 100 people from around the US and Canada, we made connections with people and organizations in the wider region, we ended with just under \$5000 profit, and we received meaningful reviews from 30% of attendees, highlighting our commitment to hospitality and a warm welcome.

Several team members are now in the process of exploring a theme and special guest for summer 2025. We look forward to sharing details early in the new year.

FLOWER COMMITTEE

Chairperson - Charlotte Lichtenberg

- * Creating and posting the Sunday schedule on the church bulletin board.
- * Contact Rev. John Sampson - order palms.
- * Order requested potted plants for Easter. Gardentime. Consult the available list on the bulletin board.
- * Order poinsettias for Christmas. Gardentime (Start 2nd Sunday in DEC.)
- * Provide contact information for the source of flowers, Queensbury Nursery, Gardentime. (Northway Exit 19).
- * Provide a monthly report to the KVCC Council.
- * Suggested sources for summer flowers: home gardens, church butterfly garden, native plants along roadsides.
Check with property owners for permission to pick flowers, as needed.
- * Keep on file an information folder illustrating the functioning of this group.

REPORT OF THE CHAPLAIN AT LARGE

I continue to grow in my role as a clergy person without assignment.

I discovered that leading worship that includes bulletins and mikes is a challenge.

I learned that formulating a sermon with a different brain than I had a few years ago can be interesting.

My gifts for active listening have not changed.

I am still a volunteer for Hospice.

God had Noah building an arc when he was 600years old, I don't have a retirement plan either

I appreciate zoom, phones and all-wheel drive

I am blessed by my congregation's support.

Rev. Jenifer Hale Deming

WORSHIP COMMITTEE

The Worship Committee's purpose is to address all aspects of the worship services and other activities where congregants participate. It's where new Ideas are discussed or proposed, and any that are implemented are later evaluated.

Topics discussed during 2024 include:

- The QR code in the bulletin. This was approved of as useful and not too disruptive or time-consuming.
- Lent and Easter. Highlighted positives include the bulletin artwork and John's sermons, especially that on trauma and that for Maundy Thursday. The services for Maundy Thursday and lighting the Paschal candle had low turnout; the Spring Equinox service had high turnout.
- Zoom attendance. Since Covid, John has kept track of the combined Sunday attendance in the sanctuary, live on Zoom, and later logins of the Zoom recording. Confirming the value of Zoom, those numbers continue to be high. The search for David Craig's replacement continues; meanwhile, Fritz Sabbow, Jim Bernard, and Jimm Collin have done the job.
- The summer music program. During summer the choir sings only two Sundays. Bill Serjak and Nancy Emrich find musicians. The musicians were generally well received, but in-person performance was definitely preferred to remote by Zoom. Inviting more of the community's local talent was suggested, as was raising the stipend that musicians receive. The stipend was referred to the Finance Committee.
- The summer sermon series. John had asked the congregation to suggest topics for sermons. He also offered a time after the sermon to discuss the sermon to get different voices.
- Plans for the Christmas Eve services.
- Clapping during worship. Two church members asked the committee to consider discouraging clapping during worship. Despite recognizing their concern, ultimately no one wanted to prohibit clapping, because all acknowledged it to be a heartfelt expression of appreciation.
- The Doxology. John taught us about its meaning and noted that churches vary both in the music and words that are used and in the doxology's placement in the service. With Lynn we will consider possible changes.
- The Lord's Prayer. Various versions exist and are used. Unease with the patriarchal language inspired a discussion that will continue at meetings next year.

Submitted by Linda Bogardus

MUSIC REPORT

MUSIC DIRECTOR-Rob Hastings

The choir seems to pull it off each week, but with significant stress to your dedicated music director.

Wednesday attendance is dismal even with moving the time to 4:30. I have many that can only join in on Sunday mornings and if that is all they can offer we will accept that. But I encourage anyone who knows

someone that can sing and read music to spread the word. KVCC is the place to join in the communion of music and is a fun, diverse group to sing or ding with!

Bell choir is in full swing with 9-10 ringers, or ding-a-lings as we like to say. They played at Christmas and Easter, but I threw in a guest appearance during the summer. It was well received. They are the best musicians I have worked on bells with so far.

I am continuing to add new music and am continuing purging older(not so good) music from the filing cabinets. Thanks to Liz Jaques for the organizational assistance.

Finally, I wish to put out my love and best wishes to KVCC's long term choir members that have dedicated so much of their KV lives to singing in the choir and have had to part ways this year....Paul Martin, Ethel and Bernie Webb, and Karen Glass. You will always be in our hearts and songs!! Love you!!!

KEENE FOOD MISSION

The Keene Food Mission (KFM) has had a successful first year of operation. We support 7 families in the town of Keene and provide financial support in the form of either an account at the Valley Grocery or gift cards to markets such as Tops, Aldi, and the Price Chopper. We have established a positive relationship with our KFM beneficiaries and offer them resources and supports to ensure they have access to other resources in the county such as HEAP, SNAP, etc.

Our goals for 2025 include: developing a clearer focus of the KFM such as our mission statement; developing guidelines in order to become a beneficiary; identifying a steering committee to support our cause; allocating responsibilities for the management of the KFM; and raising awareness of the KFM to include various fundraising events.

GROUNDS COMMITTEE - December 2023 - December 2024

The church grounds season began with crocuses blooming on the front lawn in April. On May 9th a small group of volunteers participated in weeding and general cleanup. Prior to this event, Paul removed winter debris and trimmed overgrown lilacs in the Memorial Garden. He also placed a donated birdbath in the Manse garden and the bench in the Memorial Garden. Upon further research, we decided to discontinue the practice of "No Mow May".

In early June, it was confirmed that the maple tree on the corner of Market St. and Route 73 did not leaf out and it was cut down. Throughout the summer the lawn was mowed by East Branch Organics and volunteers helped with weeding, especially in advance of the guest speaker's appearance in late July. Thirty seedlings from the pollinator garden were potted and sold at the bazaar in August and the bench in that garden was moved to a shady spot under a nearby tree.

Thirteen volunteers participated in a Work Day on October 9. Activities included trimming trees and shrubs, raking lawns, disassembling raised beds, preparing the Memorial Garden for winter, planting 100 daffodil bulbs and laying the sidewalks for the Manse. The November 7 work day was cancelled due to rain so last-minute raking and planting crocus bulbs along the front steps occurred later in the month. Leaves were intentionally left in the pollinator garden as mulch for winter protection.

CHILD CARE – HENRIETTA JORDAN

KVCC continues to offer child care during the Sunday service, and it has been a treat for the entire congregation to watch "our" kids grow and flourish over the years. We need to reach out more to young families and let them know how welcome they are, not only to our sanctuary, but to our playroom!

BUILDINGS COMMITTEE

The year, 2024, has been a particularly expensive year for the congregation. This included insurance compliance for: Panic hardware on doors, door closers, Exit signage, Emergency lighting, Fire extinguishers, and GFCI receptacles in the kitchen. We also spent money to scrape, sand, and paint the railings, decking and stairs as well as the ramp. Added to that was the carpet cleaning. The windows were washed inside and out, and some of the siding was pressure-washed. That cost was a donation from a member.

Smaller things like chair repair in the VSR and the addressing of the Church, office and tenant were on the list as well. A replacement fixture for the rear entry to the kitchen was installed.

Expenditures for striping the handicap lot, a pair of walkways to the office and tenant entries, and two new furnaces to replace the re-damaged unit and its smaller partner were also a big expense for the buildings.

In 2025 we would be wise to get estimates for replacing the aged and decidedly fragile galvanized water main pipe into the church from the street. Scraping, sanding and repainting the wrought iron railings, and light fixtures will be “work party” endeavors.

We are also considering replacing the garage doors, after having broken a spring just before the Bazaar. The doors are functional, , but could be considered for replacement.

Farewell 2024!

MISSION AND SOCIAL ACTION

A primary concentration of M&SA during 2024 was working out the integration of Adirondack Friends of Refugees (AFRI) into the fabric of KVCC. A subcommittee of Pastor John and Robert Rokosz met regularly with two delegates from AFRI (Cynthia Poppino and Bobbi Perez) to write a covenant that would be presented to both KVCC and AFRI for approval. Presentation of that covenant and more information on AFRI will be presented to the whole congregation in 2025, anticipating a vote in February for acceptance of AFRI as a mission of KVCC.

Last spring, Essex County Mental Health sought volunteers who would be willing to be trained on how to help family members and others who have lost a loved one to suicide and other traumatic events. Naj Wikoff, Andre' d'Avignon and Jo Husslein signed up for the training and as part of the Essex County “Postvention” Team, have been active in that mission since.

Also, last spring, Pam Gothner and Naj Wikoff worked closely with the Keene Central School Green Team to help them pick plants for their pollinator garden. KVCC also provided plants to the Team to start them off.

M&SA supported such Welcoming and Affirmative actions as tables at two Adk North Country Gender Alliance Pride events held in Plattsburgh and Saranac Lake.

A Thanksgiving drive for turkeys given out by Families First yielded 20 turkeys and funding that enabled food gift cards to be distributed to others in need.

Advent giving this year included: 1) members of the congregation purchasing specifically requested presents to youth identified by Kristy Deyo’s program. (All requests were filled.); 2) the KVCC Food Mission; 3) Adk North Country Gender Alliance and 4) AFRI.

Going forward, Andre' d'Avignon has agreed to step in as co-chair of M&SA, taking over for Katharine Preston who is stepping down.

STATISTICS

Necrology

Gordon McAllen Baker, Patricia Bigelow, Jean Coolidge, Stewart Crawford, Conrad Knapp

New Members

Linda & Andre d'Avignon, Amanda Dunham Ely & Brooks Townsend, Jo Ann & Howard Husslein, Robert Rokos, Patience Whitman & Michael Caldwell

ANNUAL MEETING REPORT FINANCE

The Finance Committee includes the following members:

Nancy McArthur, Treasurer
Robert Rokos
Larry Shipps
Fritz Sabbow
Elizabeth Davidson Derr
Debby Rice
Shawn LaMarche

During 2024, the group has worked actively to maintain the financial viability of the church with the following key measures:

- Hired new investment manager, Clute Wealth Management to manage the Rev. Frederica Mitchell Legacy Fund;
- Transitioned to On Point Bookkeeping, led by Cena Abramo, who has assumed the church's bookkeeping responsibilities; and
- Acted as a group to sponsor the Season of Giving Stewardship Campaign.

Rev. Frederica Mitchell Legacy Fund

	a/o 12/31/24	a/o 12/31/23	% Change
Endowment Value	\$1,626,121	\$1,461,638	+11.2%
Additions	\$ 81,056		
Withdrawals	\$ 74,780		
Market Appreciation	\$ 170,759		

2024 Results

The financial condition of the church remains strong; however, the extensive real estate repairs created 2024 expense pressure. The \$100,000 funding from the Annette Merle Smith Estate resulted in an operating profit; however, after deducting this amount, the church realized a loss of \$5,991. Repairs to the church heating system and insurance requirements drove these costs. The Reserve for Repairs now amounts to \$15,816 and will continue to be funded to ensure against unforeseen costs.

Successful church mission efforts realized positive financial results which are not reflected in the income statement. The O'Tuama event finished with a funding surplus of \$6,020 which may be used for future events.

The Keene Food Mission’s donors provided funding for the holidays and the coming year which totaled \$23K as of January 15, 2025. Donations to the PDF were also robust with a yearend balance of \$5,390. In summary, KVCC is well positioned to meet the challenges of its community as we face the unknowns of 2025.

2025 Budget

- People are our most important resource, and increases have been planned in the compensation and benefits of our four (4) permanent staff professionals.
- General expenses rose due to the increase in bookkeeping charges and Zoom administration; we have projected a paid Zoom administrator to fill the current vacancy.
- The increase in interest income results from our account at Vanguard containing the unspent proceeds of the Annette Merle-Smith bequest.

\$	Proposed 2025 Budget	Actual 2024 Income Stmt.	Chg vs 12 mos. ended 8/31
Bequest Income	100,000	180,000	-44%
Endowment Draw	73,320	74,780	-2%
Pledges	110,000	94,270	17%
Plate	5000	3,514	42%
Rental Income	17524	17,524	0
Church Bazaar	8,500	8,007	6%
Other Income	400	1,180	-66%
Total Income	314,744	381,703	-18%
Staff Expense	167,157	153,875	9%
General Expenses	9,640	8,856	9%
Grounds+Building	18,925	20,031	-6%
Ministry Expenses	5,060	3,567	42%
Denomination	8,300	8,943	-7%
Utilities+Taxes	20,650	19,905	4%
Transfer to Endowment, Adjustments	0	75,266	-
Total Expenses	229,732	290,443	-24%
Investment Income	11,700	5,991	95%
Net of AMS	-100,000	-100,000	-
Net Income (Loss) net of AMS Bequest	-3,288	-2,749	-19.6%

Performance will be compared to budget each quarter in order to allow frequent assessment of the church’s performance against targets.

MOTION: The Finance Committee proposes that the Congregation approve the 2025 Budget as contained in the Treasurer’s report.