

TRINITY EPISCOPAL CHURCH

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Reports for 2022 presented at the

115th Annual Parish Meeting

February 26, 2023

11:00 AM at the Church and on Zoom

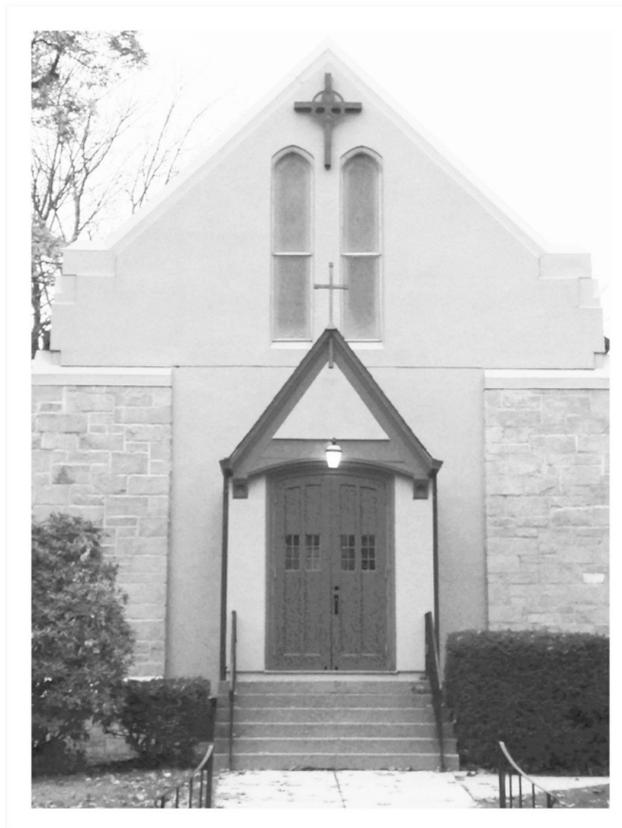


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114TH TRINITY EPISCOPAL CHURCH

ANNUAL MEETING MINUTES

FEBRUARY 20, 2022

Jerry Snook called the meeting to order at 10:45.

The minutes of the last annual meeting were reviewed. Motion made by Deb Carkin to accept them and 2nd by Sue Bates. All were in favor.

In attendance: Ken & Nancy Piper, Janet Oliver, Jerry Snook, Karen Lekas, Jim & Wendy Slavin, Annette Palmer, Sue Breault and Pam Burrill

The report from Fr. George Warren was reviewed. A motion made by Jerry Snook to accept it and 2nd by Karen Lekas. All were in favor.

SR. WARDEN REPORT – Jerry Snook

Discussion was had on the many boiler issues we've had this year at the church and the rectory, which are still ongoing.

Highlights for this upcoming year, expanding our outreach programs and finding a permanent minister. Karen Lekas mentioned that the office received a post card from another church looking for a new priest with a picture of the church on the front. This could be a good way for us finding a new minister as well.

A motion was made by Janet Oliver to accept the report and 2nd by Wendy Slavin. All were in favor.

JR. WARDEN REPORT - Pam Burrill, (standing in for Noah Burrill)

Highlight for this year will be taking down the shrubs in front of the church and rectory. Along with being very over grown the roots could possibly be contributing to the rain water leaking into the basement.

A motion was made by Jerry Snook to accept the report and 2nd by Sue Bates. All were in favor.

BUILDING AND GROUNDS – Sue Vanderzicht

Presented by title by Deb Carkin and 2nd by Jerry Snook (in Sue's absence).

All were in favor.

STEWARDSHIP – Karen Lekas, (standing in for Tom Stone)

Pledges slightly less than last year but still able to pay the bills.

A motion was made by Jerry Snook to accept the report and 2nd by Pam Burrill. All were in favor.

ALTER GUILD – Jerry Snook, (standing in for Sue Vanderzicht)

Jerry Snook commented that since day one when he came to Trinity that the alter has always looked good and was rock solid.

A motion was made by Deb Carkin to accept the report and 2nd by Jerry Snook. All were in favor.

COMMUNICATIONS – JERRY SNOOK

This was a big year for technology. Upgrading our internet and paying less per month. We launched a new trinity web site. We've discontinued using Zoom for Sunday morning services but are still streaming live on Facebook.

A motion was made by Pam Burrill to accept the report and 2nd by Deb Carkin. All were in favor.

HOSPITALITY & OUTREACH – JANET OLIVER

Coffee hour started up again and is in the back of the Sunday school building making it easier for those who have trouble doing stairs.

Valentine's Day cards were a hit for another year. Many parishioners made comments of how appreciated they felt receiving cards in the mail.

We received 5 bags for the winter coat drive again this year giving to the Peace of Bread mission.

Hoping to look into more outreach programs this year since COVID is hopefully coming to an end. Hot chocolate, snacks and activity books were handed out during the tree lighting on the common. Great way to let people know we're here. Hoping to have some people sing carols and playing music next year.

A motion was made by Jerry Snook to accept the report and 2nd by Sue Bates. All were in favor.

MUSIC – Jerry Snook, (standing in for Tom Girard)

Major thing this year was the restoration of the organ which is finally complete.

Hoping to get the choir up and running again soon.

A motion was made by Jerry Snook to accept the report and 2nd by Janet Oliver. All were in favor.

NOMINATING COMMITTEE

Correction was made adding Sue Vanderzicht to the continuing vestry members for another year who inadvertently was left off. Also correcting the term ending in January 2023 (not 2022).

A motion was made by Jerry Snook to accept the report and 2nd by Pam Burrill. All were in favor.

NORTHBRIDGE ASSOCIATION OF CHURCHES – Jerry Snook, (standing in for Linda Taintor)

Presented by title.

A motion was made by Jerry Snook to accept the report and 2nd by Sue Bates. All were in favor.

PARISH REGISTER – JERRY SNOOK

Presented by title.

A motion was made by Pam Burrill to accept the report and 2nd by Jerry Snook.

All were in favor.

BUDGET – KAREN LEKAS

The report was reviewed with some discussion on a few items. Janet Oliver brought up the fact that since the pledges are down this year are we able to afford a new minister.

A motion was made by Jerry Snook to accept the budget and 2nd by Janet Oliver. All were in favor.

NEW BUSINESS

Annette Palmer was questioning Fr. George's knee surgery which is scheduled for some time in May and who would be covering the services. Fr. George to meet with Rich Simpson from the diocese to discuss his surgery and using supply priest in his absence.

The meeting adjourned at 11:30.

Respectfully submitted:

Pam Burrill, Clerk

Report of the Interim Rector – Father George Warren

Since we began our journey together 5 ½-6 ½ years ago respectively, many good and trying times have affected the goals and aspirations of both parishes separately and together, looking to move forward into more normal and productive ways. My status was very part-time leaving much of the work to the leadership of both parishes. Those several years of financial limitations along with our loss of two exemplary Sr. Wardens due to death were difficult for all of us. Both Mitch Palmer, and Tom Hite were excellent in that difficult capacity as Wardens in the two parishes. Many of the duties of both priest and lay leadership had to be assumed by them. My role was principally as an advisor, along with regularly scheduled Sunday and other Religious Services, mostly funerals and weddings. Our sincerest sympathy continues for Mitch and Tom as we miss them both as friends, confidants, and collaborators in the ongoing work of the parishes. It is most fortunate for us to now have Jerry Snook, and Dale Bissonnette to follow up in these capacities. Along with a small group of able leadership, the two parishes have been able to function and move ahead very well.

The greatest difficulty during the “interim” period from 2017 – 2023 has been small congregations depending upon limited leadership availability, both clerical and lay. The pandemic, over several years made things more difficult, as we needed to further consolidate our service schedules, relying on Lay-led Morning Prayer and the Holy Eucharist celebrated with your Priest. With all this said and done, the parishes have been able to function well and continue to look into their futures be it together or as separate congregations, with much promise, hope, and determination. Two big necessities during this time have been the implementation of online recordings of the Services at Trinity, and a newly formed Bible Study for both parishes to enjoy together.

Our dear Lord willing, the two parishes have good reason to pursue their futures and enter into new phases of growth. Also, to expressly note that with the music programs of both parishes, led by Tom Girard, and Paul Donnelly, we have had a joyous time worshiping together. Again, lay leadership such as altar guild, worship leaders, home visitations and more have been the mainstay of these parishes. And to most importantly note that without secretarial and administrative knowledge and help we could not have succeeded as well as we have thus far. Sincerest thanks to Catherine Warren and Karen Lekas for the job well done.

My personal “thank you” continues to be to all of you for your sincere support during this difficult but most pleasurable time together. The Interim Period now continues with your new priest, Fr. John Lien. You remain in my prayers as we continue to journey as God wills.

With much love and respect, I am sincerely yours,

George H. Warren+

Report of the Senior Warden – Jerry Snook

2022 saw Trinity fully resume regular weekly services following COVID-19 pandemic issues in 2021 that caused us to hold virtual services for a lot of that year. In many ways 2022 was the year we recovered as a parish from the difficulties of the recent pandemic, and we were able to have a largely “normal” year of service!

Of particular positive note this past year is the hiring of Father John Lein as a Bridge Priest through the end of June of 2023 and the start of weekly Saturday Bible Study at 10:30am in the Education Building. On the challenging side 2022 saw the emergence of new significant maintenance needs for our property and a continued challenge in finding enough volunteers for the Vestry and other positions.

The prior year saw the passing of our former Senior Warden Mitch Palmer and long-time parishioner Joyce Mowry, and they are dearly missed. St. John's saw the passing of its long-time Senior Warden Tom Hite in early November. Both Trinity and St. John's are operating under (relatively) new leadership as a result, and that means we have a lot of learning to do!

We made big progress this year in our search for a new rector! God's grace provided us with an opportunity to hire Father John Elliott Lein while our former Interim Rector Father George Warren recovers from surgery and enjoys his retirement. This happened quickly starting in mid-November and it was a real challenge making everything happen by the end of the year!

It is my hope that we will be able to have productive discussions with Father Lein as we look toward our futures, and it is great to have Father Lein here to offer his talent and energy. I am hopeful that the parish finds Father Lein suitable and he and his family are able to remain here, but ultimately if Father Lein is called elsewhere we'll keep things going with a mix of lay leadership and supply priests, see if Father Warren is still interested, or we'll find a different solution with help from the Diocese. It has been great to see Canon to the Ordinary Rich Simpson and others work with us positively and productively in recent months, and I look forward to future conversations.

The recent hiring process uncovered some partnership and communication challenges between us and St. John's. Historic grumbles and resentments can make it difficult to find solutions for conflicts when they arise, particularly when it comes to things like the timing of weekly services and splitting the cost of a Priest. It is possible some of these long-simmering concerns will need to be reopened, re-discussed, and hopefully put to rest in the near future through direct communication between both parishes and their Vestries. I am hopeful that by focusing on our shared needs and by fostering communion between the two parishes we can better understand each other and focus on our goals ahead.

One of the more significant expenses in recent years has been the need to spend on our aging buildings. 2021 saw us undertake a major boiler replacement project. Unfortunately, additional future work will be needed on the boiler system in 2023 or later. While the new boiler units themselves are working well, the units are only part of the system, and our piping and water return systems are in urgent need of repair or replacement. The company that installed the boilers is not interested in doing this work, due to their general schedule and practice of sub-contracting for plumbing, and has suggested that we reach out to an expert plumber who can tackle this kind of project.

We also have a pressing need to replace the roof of our Education Building. The building itself has not seen roofing work done for as long as anyone can remember, which is a testament to the construction, but we have several significant leaks in our roof that need to be corrected. 2023 will see this work get done, although at a significant cost to our finances.

We are also likely to need to do some maintenance work on the Rectory itself. It has been nice to have a family living there since late 2021, but it also uncovered the need for widespread work on the home's windows, which are not well sealed and in some cases have failed. It is likely that we will uncover additional work to be done prior to residency by our next Rector. I am hopeful that a team of us can get into the home and do some deep cleaning, painting, and other work in the coming months, so if you can be a part of it, please let me know! We wish the family staying there today the best of luck as well as they search for more permanent housing.

Between the boiler system, roof work, window and other work needed on campus 2023 will put our ability to be financially responsible to the test. This work needs to be done, but it will cost tens of thousands of dollars. I believe we have the ability to cover these costs due to our Reserve Funds, Investment balance, and perhaps a reconsideration of the use of the Capital Campaign funds that have been sitting for years, but if we do everything needed it could leave us without as comfortable a reserve as we are used to. The cost associated with hiring a part time Rector will also be a challenge this year, since we had been used to paying less than the cost of a supply priest in recent years for services and paying for a part-time Rector will put a strain on our finances we haven't seen in some time. I feel we can weather these costs without putting our future at risk, but it does mean that our overall fund balances will be lowered.

Our budget is looking good for 2023, and I recommend approval, although we are at a relatively small negative balance for the year. I have spent a fair amount of time this year working to reduce our costs, by keeping a close eye on expenses and being careful with thermostats and electrical use, and by making sure we aren't spending unnecessarily. I have made a one-time contribution to the parish in an amount I was comfortable with, and I encourage everyone to also consider whether an additional one-time donation may be possible this year. If there are enough of us, we can erase our negative balance within a few weeks and feel confident in our ability to get this necessary work done to keep us going long into the future.

We are in need of volunteers to help with the day-to-day business of the parish! When I look at our parish I see a large majority of members who either currently serve or have served over the years, and the pool of people to reach out to for help is fairly small. We could use volunteers to help with landscape maintenance, singing in the Choir, reading on Sundays, doing painting and home-style renovation work throughout the buildings, cleaning the Rectory later this year, organizing things in the Education Building, providing Acolyte services, and beyond. Let me know if you'd like to help!

None of the challenges we face are particularly different than other parishes our size in older buildings like ours, and I am confident that with your support and interest in serving the parish we can get everything done. It remains an honor to serve Trinity, and I wish everyone the best throughout the year. God has been good to us, and it is my hope that Trinity continues to serve God long into the future.

Sincerely,

Jerry Snook

Report of the Junior Warden – Noah Burrill

I'd like to say thank you to all who has helped with keeping the church up and running this past year. It's been a challenging year for me as I've had a few health issues that has made it difficult for me to do too much work around the church.

We have had many leaks this year on the Sunday school roof and after further discussion have decided that we need to replace it. We've had a couple quotes on replacing the roof. We will be going with NorEaster Roofing who will be hopefully starting soon. We have outsourced the cleaning of the church and Sunday school buildings and mowing the lawns. Both are being well kept up and looking good. We also have potential plans of removing the shrubs in front of the rectory and church building this spring because they are way overgrown, and the roots are growing into the foundation of the buildings. Thank you to Rob who has been taking care of the shoveling and snow blowing this past winter and Brian Vanderzicht who continues to plow the driveway for anything over 6". We've been fortunate that we haven't really had any snow to speak of this winter.

This past year the rectory has been occupied by Pam's brother Rob and Heather Breault. They have done a lot of painting, cleaning, some minor repairs and basic upkeep of the rectory. We've been very thankful that they were there through the winter as there has been many issues with heating, pipes leaking and furnace issues. They will be leaving the end of April. We will need to get in and access what work needs to be done before Fr. Lein potentially moves in the end of June. Going through there myself I know there are a few windows that need replacing.

Thanks be to God for our little church.

Respectfully submitted:

Noah H Burrill

Report of the Stewardship Committee – Karen Lekas

“A generous person will prosper; whoever refreshes others will be refreshed.” Proverbs 11:25

Every year, when I work on the new budget, I am in awe that our small congregation is always so generous. The total pledge amount for this year is \$50,884! Thanks to everyone that pledged.

I also want to thank everyone that gave of their time and talent, whether it be making sure the altar is set for the services, making goodies for coffee hour, reading lessons at the services, singing in the choir (small as it is, we still enjoy singing!), serving as an usher (making sure the money is deposited in the bank), serving on the Vestry, serving as Sr Warden, Jr Warden, Treasurer, Clerk, playing the organ/piano, organizing the bible study. I know I am forgetting something. Your service is appreciated!

We are always looking for volunteers to help out with something. If you are interested in helping out in any way, please contact me (Karen Lekas). Even if you have an idea to try something new!

Thank you so much for your generosity!

God Bless,

Karen Lekas and Tom Stone

Report of the Altar Guild – Susan VanderZicht

The volunteers for the Altar Guild activities have grown and continue to provide our church family with traditions during the Church's seasons. We are enjoying Communion at the Altar at this time. 2022 Altar decorations were provided by Church families and friends for Easter, Advent and Christmas in memory and celebrations to our weekly services.

We continue to encourage donations for the beautiful flower arrangements that decorate the Altar.

If you are interested in volunteering in the quiet work of this particular part of the weekly services, please reach out.

Respectfully,

Susan VanderZicht, Pam Burrill, Karen Lekas, Janet Oliver, Annette Palmer

Communications Report – Jerry Snook

Trinity currently utilizes two methods of communicating to the wider world online: A Facebook Page which we broadcast our Sunday services and communicate general news with the parish and community, and a web site which is used to provide information to people searching for churches online! Our web site has seen its share of incoming messaging this year with our easy to find and use Contact Us form, which has been great to see. It means that people are looking for churches in the area, and sometimes reaching out to us about it!

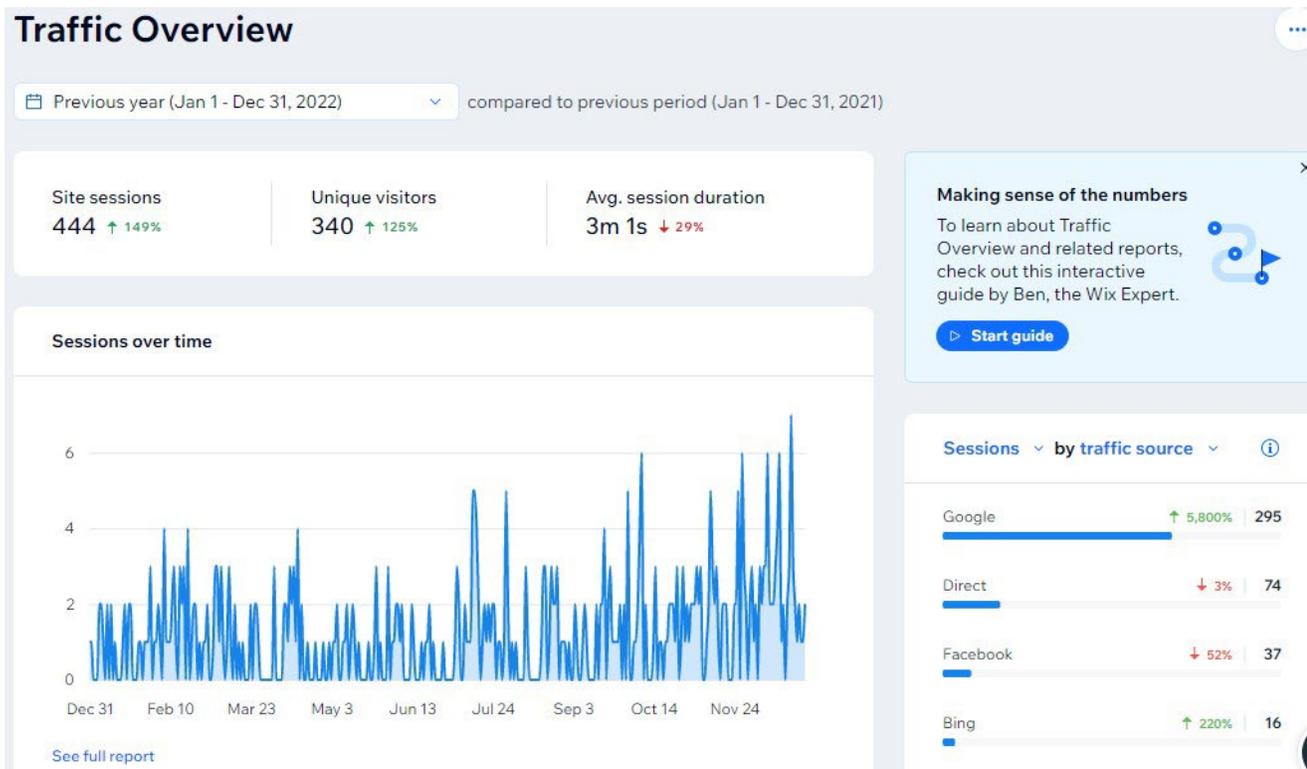
[Facebook.com/TrinityEpiscopalonthecommon](https://www.facebook.com/TrinityEpiscopalonthecommon)
TrinityWhitinsville.com

Our Sunday broadcasts generally see reach of about 30-50 people within a few days of recording, and we have 368 Followers. While our Facebook Page is overall fairly quiet, it will be a key way to communicate with the wider Christian community in the future, and the page serves as an easy way for people to find us when searching for a local church. Our page and views appear to be about average for our size and activity level church in this part of the region.

Facebook changed the way it tracks and displays Insights in late 2022, so providing a full detailed breakdown for the year is not possible. Here are the general statistics for recent posts over the past 30 days:

	Holy Communion 2/5/23 Sun, Feb 5	Post reach 29	Engagement --
	Lenten Madness! The Forward Movement has put together a pretty goofy and educational way to learn... Sat, Feb 4	Post reach 35	Engagement 0
	Holy Communion January 29th 2023 Sun, Jan 29	Post reach 35	Engagement --
	Trinity Episcopal on the Common updated their cover photo. Sun, Jan 29	Post reach --	Engagement --
	We want to formally welcome our new bridge priest, the Revered John Elliott Lein, to Trinity Whitinsville! Lein has... Wed, Jan 25	Post reach 99	Engagement 14

Our web site had 444 visits in 2022, which is nice. We also received several inquiries from people looking for their next church! The web site is also an easy way for people to make a one-time or recurring donation to the parish:



Now that we have our campus Internet in good shape and our Facebook and web site pages up and running thanks to work done in 2021, the next task will be to polish up our internal communications. I'd like to see us get back to having a parish newsletter, and it would be helpful from a parish business perspective to have a formalized email list and distribution system in-place.

I believe we can utilize our existing Wix.com account, which is where our web site is hosted, for this purpose without additional cost. This will also be a useful way to quickly distribute emergency messaging to the parish. For example, when heating issues prevented services from taking place on Christmas Eve at St. John's, we could use this list to quickly alert the parish to the change of plans.

I mostly intend to further strengthen our online presence in 2023, which no major overhauls of the tools or processes we use, and instead focus on taking photographs and getting images and assets published to make our pages more robust and interesting.

I would also like to work if time permits to put together a permanent exhibit for the Education Building about the history of Trinity! If anyone is interested in this kind of history and research, let me know.

Sincerely,

Jerry Snook

Report of Hospitality and Outreach - Janet Oliver

Romans 12:13 *“When God’s people are in need, be ready to help them. Always be eager to practice hospitality.”*

In February, 40 Valentine’s Day cards were mailed out to all of our parishioners. I hope they received as much joy receiving as we did sending.

In support of Open Sky’s annual fundraiser in June, Jerry and I handed out waters to the walkers as they passed by on Linwood Avenue and had the front doors open to anyone that was interested in seeing our lovely church.

During the Fall months we gathered 4 bags of mittens, gloves, hats, scarves, fleeces and sweatshirts, along with children and adult coats and donated to the Peace of Bread Ministry.

Throughout the year we hosted coffee hours in recognition of special occasions. The hope is to return to having them twice a month. Special thanks to Linda Taintor, Pam Burrill, and Wendy Slavin who provide baked goods.

We are always looking for volunteers to help with other community events as well as coffee hour hosts. Please let me know if you would be interested.

Respectfully submitted by:

Janet Oliver

Report of Christian Education – Annette Palmer

Last Fall, we started meeting in the education building on Saturday mornings at 10:30 for our new Bible Study. Our first lesson centered around the DVD entitled “The Potter and the Clay”. Various scripture verses were highlighted as we shared what stood out and how we could apply the message to our lives. During Advent, we used another DVD entitled “Sent”, which we discussed over the four Sundays. Last week we used a lesson relating to the readings for Year A.

Annette Palmer

Report of Music Director – Tom Girard

Well, after all the sacrifices we made during the last few years due to the Covid pandemic, we finally returned to somewhat “normal” and resumed choir practice in late Fall.

We welcomed a few new members to the choir, namely Linda Taintor, Pam Burrill, and Nancy Piper. We also said goodbye to a longtime choir member, Al Holden who officially retired. Al has been with us since my first year at Trinity, and I’m sure he was an active member many years prior to that. We appreciate the many years he contributed to the success of the choir and will miss him very much.

Even though we planned special music for the Christmas Eve Mass, it was decided to have a joint celebration at St. John’s Church. However due to a lack of fuel oil in the tank and frigid temperatures, Christmas Eve Mass was canceled at the last minute. It was a big disappointment but beyond our control. There’s always next year...

The organ is holding up well after extensive repairs and tuning.

The choir is currently meeting after the ten o’clock Mass on a bi-weekly basis for rehearsal. Previously, we rehearsed before Mass on alternating Sundays because I was only required to play twice a month at St. John’s church. However, due to Tom Hite’s failing health, he asked me last Fall if I could provide the music every Sunday at St. John’s because he just couldn’t play anymore. After consulting with Trinity, they graciously agreed to reschedule rehearsals after Mass so I could accommodate St. John’s.

Sadly, Tom Hite suddenly passed away shortly after that. He was a devoted member of St. John’s and an accomplished organist—often filling in for me at Trinity in my absence. I have known Tom for forty-five years. He was a wonderful human being of many talents and a devout Christian. His passing left a definite void at St. John’s and he will be sorely missed.

The choir is doing their best to keep the music alive after the long hiatus. We are currently preparing music for the Lenten Season as well as Easter Sunday. Some of the music is old and familiar, some is brand new. We hope to be able to provide suitable liturgical music throughout the year that will enhance our worship services.

Once again, I must extend my gratitude to Janet Oliver for selecting the music for each and every Sunday and getting them to me in a timely manner so I can adequately prepare. I know how time consuming it can be and I appreciate her dedication.

I also want to thank the choir members, past and present, for their time and talent which helped to contribute to a meaningful worship service at Trinity.

Finally, I thank all of you in the congregation for your participation and support throughout the year. Our work would be in vain without your weekly attendance.

God bless you all!

Sincerely,

Thomas E. Girard,

Music Director

Report of the Nominating Committee

Officers:

SENIOR WARDEN:	Jerry Snook	2 nd Year
JUNIOR WARDEN:	Noah Burrill	2 nd Year
CLERK:	Pam Burrill	2 nd Year
TREASURER:	Karen Lekas	15 th Year

Vestry Member Continuing (for 1 more year)

Janet Oliver

Vestry Member Concluding her term

Sue Vanderzicht – Thank you, Sue for all your help!!

Delegates to the Northbridge Association of Churches (NAC)

Linda Taintor

Delegates to the Western MA Diocesan Convention

Jerry Snook
TBD

Need Additional volunteers

Report of Northbridge Association of Churches – Linda Taintor

Northbridge Association of Churches 2022

This year NAC was back with in person meetings at the various churches. It was decided that the President of NAC will be a yearly position so it is not a long obligation for any one person.

The Food Pantry is now officially under the umbrella of NAC. The by laws of the food pantry/ NAC were revised and updated. It was determined that that there will be one meeting per year with Food Pantry staff.

The John 21 Breakfast at St, Pat's on Saturdays, Peace of Bread Community Kitchen on Wednesdays at the Presbyterian Church are still active. The NAC Vacation Bible School is on for this summer too. The emergency shelter for homeless folks is now in Worcester where there are 60 beds and our community will set up temporary shelter in local hotels as needed.

This fall our church donated 11 back backs and numerous school supplies for the school children of our community.

Trinity generously participated in the Holiday donations. This fall we supported 3 families for Thanksgiving and Christmas with food cards and 22 gifts for the 11 children. This year with escalating food prices we increased the food cards from \$50 to \$75. The same 3 families will be assisted this Easter.

Thank you for your kind generosity serving the less fortunate of our community!

In Christ,

Linda

Report from the Parish Register

Along with our regular Sunday services the following special events were celebrated:

0 Baptism

0 Weddings

2 Funerals

TRINITY EPISCOPAL CHURCH

**YEARLY BUDGET
COMPARISONS**

INCOME	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET
PRIOR YEAR BALANCE	14,808.02		14,995.01	14,146.67
LOOSE OFFERING	154.00	200.00	504.00	300.00
EASTER OFFERING	415.00	500.00	310.00	500.00
XMAS OFFERING	280.00	250.00	222.00	250.00
PLEDGE PAYMENTS	53,246.00	48,500.00	48,430.00	50,884.00
PLEDGES/DONATIONS FROM PAYPAL	2,250.00	0.00	3,140.00	0.00
INITIAL OFFERING	12.00	20.00	14.00	20.00
INVESTMENTS	11,188.37	11,000.00	11,426.19	12,000.00
CHECKING INTEREST	7.16	0.00	8.05	0.00
BUILDING USE	1,800.00	0.00	9,500.00	4,000.00
UNDESIGNATED GIFTS	20,000.00	0.00	485.00	0.00
ASSISTANCE FROM THE DIOCESE	0.00	0.00	0.00	0.00
OPERATING TOTAL	104,160.55	60,470.00	89,034.25	82,100.67
INVESTMENT WITHDRAWAL	0.00		0.00	
MEMORIAL GIFTS	1,600.00		0.00	
DESIGNATED GIFTS	0.00		0.00	
OUTREACH FUNDRAISERS	702.00		523.00	
OTHER IN/OUT	1,677.63		750.00	
CHURCH SCHOOL OFFERING	0.00		0.00	
SAVINGS TRANSFERS	41,391.18		26,519.45	
ALTAR GUILD	740.00		695.00	
NON OPERATING TOTAL	46,110.81		28,487.45	
TOTAL RECEIPTS	150,271.36	60,470.00	117,521.70	82,100.67

Amount in Trinity Endowment - \$223,456.85

Amount in Capital Campaign Fund –

\$35,782.97+350.00 (given in memory of Joyce Mowry) = \$36,132.97

TRINITY EPISCOPAL CHURCH

YEARLY EXPENSE BUDGET-ACTUAL COMPARISONS

DISBURSEMENTS	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET
COMMON MINISTRY	8,366.00	8,086.00	8,086.00	7,743.00	7,743.00	7,969.00
OUTREACH	1,397.00	150.00	0.00	200.00	301.99	200.00
CLERGY SALARY	9,365.71	5,000.00	5,000.16	5,150.00	5,150.16	21,000.00
CLERGY SUBSTITUTE	0.00	0.00	0.00	0.00	416.63	0.00
SECRETARY SALARY/STIPEND	2,475.00	3,900.00	3,182.76	3,278.00	3,277.92	3,376.34
ORGANIST SALARY	9,855.12	10,150.65	9,855.12	10,151.00	10,151.04	10,456.00
ORGANIST SUBSTITUTE	0.00	300.00	0.00	0.00	0.00	0.00
SEXTON SALARY	0.00	0.00	0.00	0.00	0.00	0.00
SEXTON SUBSTITUTE	0.00	0.00	0.00	0.00	0.00	0.00
TREASURER SALARY	3,261.24	3,359.08	3,359.16	3,460.00	3,459.96	3,564.00
CHRISTIAN ED STAFF	0.00	0.00	0.00	0.00	0.00	0.00
S.S. LAITY	1,003.34	1,034.37	1,010.87	1,065.00	1,041.16	1,097.00
CLERGY PENSION	0.00	0.00	0.00	0.00	0.00	2,160.00
WORKER'S COMP	109.00	280.00	182.00	200.00	103.00	150.00
CLERGY MEDICAL/DENTAL INS	0.00	0.00	0.00	0.00	0.00	2,500.00
CLERGY SS ADD-ON	0.00	0.00	0.00	0.00	0.00	2,160.00
FUEL	6,952.39	7,000.00	7,811.36	7,900.00	9,381.08	9,500.00
ELECTRIC	2,344.00	2,500.00	2,385.96	2,500.00	3,693.25	3,700.00
WATER/SEWER	1,035.82	1,000.00	1,108.87	1,200.00	1,479.09	1,500.00
OFFICE	509.64	300.00	250.93	300.00	152.87	150.00
COPIER	0.00	100.00	47.68	100.00	81.18	100.00
CHURCH SCHOOL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
ADULT CHRISTIAN ED	0.00	0.00	0.00	0.00	0.00	0.00
YOUTH MINISTRY	0.00	0.00	0.00	0.00	0.00	0.00
EXPENSE REIMB	0.00	0.00	0.00	0.00	0.00	1,050.00
TELEPHONE/INTERNET	2,563.79	2,600.00	2,758.57	1,500.00	1,375.64	1,500.00
MUSIC	50.79	150.00	84.00	100.00	90.00	100.00
ORGAN/PIANO MAINT	0.00	300.00	0.00	0.00	0.00	0.00
COFFEE/FOOD	0.00	50.00	0.00	200.00	0.00	200.00
GENERAL OPERATING	4,273.10	3,500.00	3,290.94	3,500.00	3,809.61	3,500.00
SEXTON SUPPLIES	277.07	500.00	277.74	500.00	80.02	250.00
BUILDING FUND	2,573.94	3,000.00	3,923.00	3,000.00	4,173.81	3,500.00
PROPERTY INS	3,667.75	3,600.00	3,904.50	4,000.00	4,120.25	4,000.00
PROPERTY MAINTENANCE	9,053.80	3,000.00	396.00	1,000.00	1,286.64	1,000.00
DISCRETIONARY FUND	0.00	0.00	0.00	0.00	0.00	0.00
BANK CHARGES	0.00	100.00	0.00	0.00	10.00	0.00
PROFESSIONAL EXP	0.00	0.00	0.00	0.00	0.00	0.00
MEETINGS, CLASSES, GIFTS	47.50	700.00	0.00	0.00	0.00	0.00
FEES FROM PAYPAL	3.51	50.00	71.18	75.00	98.66	100.00
OPERATING TOTAL	69,185.51	60,710.10	56,986.80	57,122.00	61,476.96	84,782.34
TRANSFER TO SAVINGS	20,760.66		40,007.37		18,590.14	
EMERGENCY FOOD FUND EXP	0.00		0.00		0.00	
INVESTMENT FUND EXP	0.00		0.00		0.00	
ORGAN FUND EXP	0.00		20,600.00		0.00	
MEMORIAL FUND EXP	0.00		0.00		0.00	
OUTREACH FUNDRAISER EXP	782.69		730.00		475.00	
OTHER IN/OUT EXP	0.00		100.00		0.00	
RESERVE FUND EXP	843.87		15,513.18		21,376.57	
ALTAR FLOWERS EXP	1,070.20		1,339.00		1,456.36	
NON-OPERATING TOTAL	23,457.42	0.00	78,289.55	0.00	41,898.07	0.00
TOTAL	92,642.93	60,710.10	135,276.35	57,122.00	103,375.03	84,782.34