

TRINITY EPISCOPAL CHURCH

*33 LINWOOD AVENUE
WHITINSVILLE, MASSACHUSETTS 01588
TEL. (508) 234-5303*

Reports for 2017 presented at the

110th Annual Parish Meeting

January 28, 2018

11:00 AM at the Church

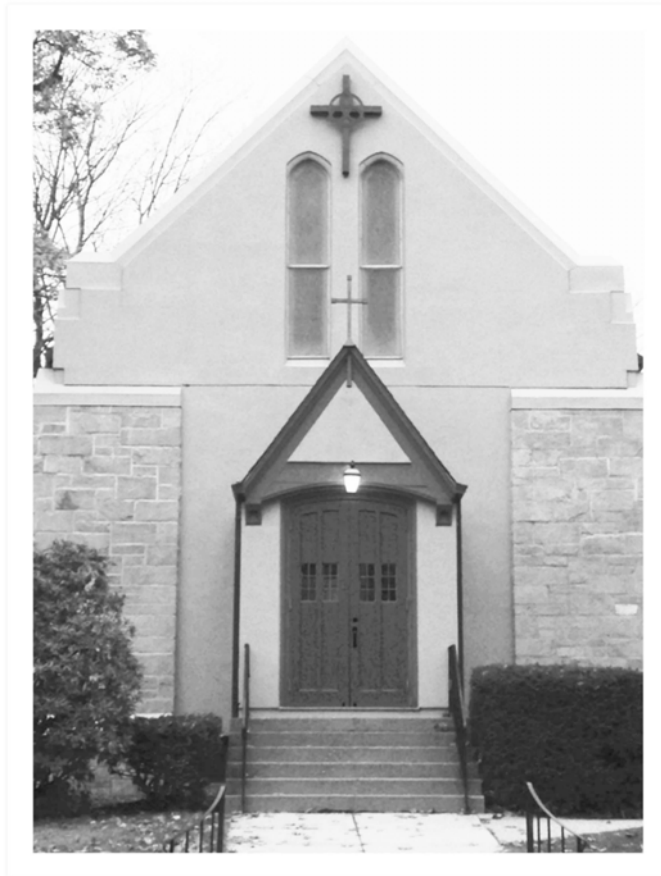


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The 109th annual meeting (Reports of 2016) of the Trinity Episcopal Church, Whitinsville, MA came to order at 11:30 am on January 22, 2017.

1. Father John thanked Donna Chiacchia, Janet Oliver, Joyce Mowry, and Linda Taintor for the brunch.
2. Father John ensured that everyone had signed the register of attendance.
3. The minutes of the last annual meeting were reviewed.
4. Tom Stone – motioned – Todd Buckley and Mitch Palmer 2nd – Parish approval voted.

In attendance: Reverend John Stubbs, Tom Stone, Todd Buckley, Karen Lekas, Jerry Butcher, Jim Slavin, Donna Chiacchia, Janet Oliver, Barbara Davis, Mitch Palmer, Doreen Costa, Deb Carkin, David Daubney, Jerry Snook, Nancy Piper, Ken Piper, Maria Buckley, John Buckley, Jay Taintor, Linda Taintor, Jerry Butcher, Cathy Warren, George Warren, Jonathan Tibbets, Nancy Tibbets, Joyce Mowry, Linda Taintor, Jay Taintor, Melanie Brundage

Rector's Report

1. Despite the rolls being smaller Father John mentions that we are doing well with what we have.
2. We have modified our programs to better suit the chairs of these events, i.e. Outreach.
3. Special mention about the building and grounds looking exceptional.
4. The Contemporary Services with Tina Luce seem to draw bigger crowds and we carefully step this up to continue these services.
5. Father thanked all of us for everything we do for the church.
6. Todd thanked Father John for his service to the parish – applause for Father.
7. Father John thanked Barbara (his wife) for all her dedication.

Senior Warden Report

1. Very thankful and grateful for all the efforts especially the internet work including the website and PayPal.
2. It is amazing how we get everything done that we get done; everyone does two or more things and gladly because we care deeply about the church.
3. Outreach is especially important; including the new program about sheltering the homeless.
4. We continue to explore opportunities for rental income
5. No questions from the parish

Junior Warden/Property & Grounds Report

1. Todd thanked everyone for helping and participating in grounds.
2. We did make some of our goals by making the buildings greener and smarter.
3. Everything we did came in under budget; including utilities.
4. We were able to start the exterior of the building; exterior wall clean up and painting.
5. Brandon Daubney and Ryan Carking two eagle scouts get special recognition for their projects.
6. The walkway has been replaced for safety reasons. The entire walkway will be done when we do the handicapped accessible project.
7. Next year we want to remove the plexiglass from the stained glass windows

Stewardship

1. 2016 closed in a surplus
2. Pledges went from \$82K to 85K
3. Budget is balanced for 2017
4. Pledges and donations will be able to be made on PayPal

Acolytes

1. Competition with many school activities.
2. Two acolytes were confirmed and they did brilliantly at the service.
3. They are very willing to participate.
4. Thanks to the parents for bringing their children to serve – kids are doing very well.

Altar Guild

1. Nancy says we have a great bunch of people.
2. Misses Bev Drover very much because she really was heavily involved in the visitations.
3. If we can get back to the double team this will be good because it goes faster.
4. We need a couple of new members to come and train.
 - a. If interested in being a member of the guild go to Nancy Piper
 - b. Trinity always looks beautiful because of the Altar Guild efforts

Capital Campaign

1. We have architectural drawing and one bid
2. We can start on grant writing
3. One annual drive by mail for fund raising
4. One annual event for parishioners to raise funds specifically for CCF
5. Ending balance in the checking account as of 12/31/2016 is approximately 45K

Communications

1. Facebook likes have increased from 75 to 125
2. PayPal on the website is established
3. Cathy Warren to help with website updates (Calendar)

Hospitality

1. Great year for outreach
2. We have decided to make some of the “events” donation envelopes instead of the event to cut-back on work
3. Special thanks to everyone for all their efforts

Music Report

1. Nancy picks out the music to go with the services – takes great care and time of which the parish is very grateful
2. Father John appreciation to Tom Girard
3. No comments or questions

Nominating Committee

1. Melanie Brundage new member to the Vestry
2. Jay Taintor will do a second term –parish voted affirmative
3. Approve the nomination of Melanie; Tom made a motion - Parish made the second and confirmed

NAC

1. Linda Taintor and Cathy Warren attend meetings representing our parish
2. The emergency shelter will be a big new program which you can volunteer or make a donation
3. Annual mission trip to China is available to volunteer
4. “Pink” bags would be cleaning products, feminine products, paper products

Outreach Events – 2017

1. Seventeen events planned for 2017
 - a. Three will be co-sponsored by Trinity and StJohn’s
 - b. Four are sponsored by NAC of which Trinity participates
 - c. Three events will be “bulletin board envelope” versus actual event
 - d. Three are annual parish events for Sunday School and Parish Fellowship
2. Money raised and distributed in 2016 approximately \$3K

Parish Registry Report

1. Average Weekly attendance 40
2. Baptisms 1
3. Weddings 0
4. Confirmations 2
5. Funerals 2

Sunday School

1. Karen thanked the teachers
2. Highlight of the year was to go to Heifer International
 - a. The Sunday School donated a flock of chicks, a pig, and a goat
 - b. The children were able to donate this with their pledge money that they put together every week (\$200)
 - c. The children look forward to doing this again next year
3. Everything going well in general – can always use more teachers

Tidings

1. Going well – dates are fine for submission and publishing
2. Jerry is very open on how to get content and pictures
3. Worked to streamline the process so it can be printed

Finance Report

1. For 2017 we have a balanced budget; we are carrying over 5K
2. General expenses versus income was favorable

Treasurer Report

1. Applause well done for the report being done on time faithfully

Delegates for the Convention

1. Todd moved - Mitch second - Vote approved

Deanery Delegate

1. Mitch volunteered; Jerry moved; Linda second; Voted and approved
Todd moved to adopt all the other reports – Deb Carkin second – parish approved
Closed the Meeting with the Lord’s Prayer led by Father John – meeting adjourned at 1:00 PM

Respectfully submitted,
Donna Chiacchia, Clerk, Trinity Episcopal Church Whitinsville, MA

Rector's Report for Trinity for 2017

In 2017, St John's Millville and Trinity Whitinsville shared a year of positive cooperation together, despite challenges in the world around us. Thank you to the vestries, executives, and wardens for their leadership through this year.

We shared together in worship on most Sundays of the year and in several outreach events as well. The two buildings are beautiful, especially at the Great Feasts of the year Â. Thank you to the altar guilds, organists, choirs, Cathy Warren, lay Eucharistic ministers, Mitch Palmer, Sunday school teachers, ushers, and many others!

In the world, the challenging and shocking events of 2017 included a lot of gun violence, war, and natural disaster Â. It is good to feel a part of a praying community at such times, and to be led by The Good Shepherd.

Just after Easter I suffered an attack of cancer. Fortunately, by the grace of God, the loving care of Barbara, and all your prayers, as my oncologist said, this can be and is being successfully managed. I feel strong and good with the course of immunotherapy. Among our church members, we suffered losses, yet there were those who recovered in a marvelous way.

On October 31 I reached my retirement date. It seems the right moment for a change of some kind. Barbara and I are so grateful to have known you and shared in our Christian journey together. We are expecting to stay in this area for the sake of the excellent medical care, inter alia Â. This may well give us supply clergy opportunities with St John's and Trinity.

May God lead and guide us all into 2018, that we may glorify our Lord Jesus Christ in all things.

Submitted with love and joy,

Fr. John

REPORT OF THE SENIOR WARDEN FOR 2017

Knowing I would be announcing my resignation as your senior warden after [16] years of service, I started thinking about my life as a 16 year old teenager. That was the year I was stricken with Polio. When we were released from school for summer break, all students across the country were vaccinated with the Salk vaccine. I was the only case of polio reported in Worcester County. Fortunately, only my left leg was affected. The bad news was that I was unable to compete on the cross country and track team in my junior and senior years, the good news was my prayers were answered, thirty years later I accomplished my life-long goal to run the Boston marathon. I share this to emphasize that the power of prayer is real.

Mark 11:24 tells us “all things for which you pray and ask, believe that you have received them and they shall be granted to you.”

As you review the content of our Annual Report, you will see the tremendous impact our ministries are having on so many lives in our community and beyond. Our prayer ministry is having a powerful impact on our church family and friends, specifically our prayers for Father John and Barbara. I met with them early this month and their report from the doctors was encouraging and fantastic. It was so good to see Fr. John looking so well and happy. They are both very excited and so pleased with Fr. John’s team of doctors. That is prayer in action at its best. Thank you for all your prayers and other things you are doing to help them and encourage them. That’s the Trinity I am talking about!

As you know we have organized a Search Committee consisting of [6] members from Trinity and [3] members from St. John’s. Mitch Palmer is the chairman. The dates of our meetings will be posted. All are welcome to attend. The [9] member team will decide who is selected to fill the opening left by Fr. John. A majority vote will determine the outcome.

I am pleased to announce that Mitch Palmer will be your new Senior Warden effective January 28, 2018. Mitch truly feels called to share his special gifts and love for God as he steps out in faith to serve Trinity in this important ministry.

In closing I thank you for supporting me as your Senior Warden. It was a joy to serve you and I leave with some regrets but know it is time to turnover my responsibilities. As we move into 2018, what gift is the Holy Spirit giving each of us so that together, with God’s direction, we can continue to bless, heal and serve our people and our community.

Senior Warden
Tom Stone

2017 Junior Warden/Property & Grounds Report

Once again 2017 was a year that witnessed many of the Trinity parishioners jumping in to provide a helping hand on the property and grounds. The Executive Committee would like to extend a special thanks to all those parishioners who have dedicated their time and efforts to improving the building and grounds. We hope that 2018 will bring a continued collaborative effort to improve the facility and grounds as there is still much to complete.

2017 was a relatively quiet year with respect to the property and grounds. No major problems were noted in any of the facilities and work consisted of routine maintenance for most of the calendar year. No new major projects were initiated on the facilities this year as we continue to forecast the timeline of the Capital Campaign project which, if successful, will entail a remodeling of the side entrance of the church.

With respect to potential projects for the 2018 calendar year, the following items are offered for consideration:

1. Removal of Plexiglas coverings of our stain glass windows.
2. Removal and redesign of landscaping materials in front and side of church
3. Concrete sidewalk improvement/repair for rectory and church sidewalks.

As this is my last report submitted as Junior Warden, I want to take this opportunity to thank the parish for the opportunity to serve on Vestry for the last 7 years, with the final 3 years as JW. I apologize for my relative absence in the final 6 months of the term, but my schedule has dictated that I must step down at this time. I know Trinity will be in good hands going forward, and I extend thanks and good luck to whoever takes the baton next.

With Kind Regards,

Todd Buckley

STEWARDSHIP REPORT FOR 2017

FINANCIAL STATEMENT:

	Budget	Actual	Variable
Operating Income	\$97,850	\$97,290	\$560

Comments: Our operating income was essentially on budget. However, our pledges were unfavorable by \$5,359. This was offset by a \$5,013 favorable prior year carry forward.

	Budget	Actual	Variable
Operation Expenses:	\$101,444	\$86,762	\$14,682

Comments: A favorable variance of \$11,063 for clergy related salary and medical/dental expenses accounted for the majority of the \$14,682 favorable operating expenses.

TIME & TALENT STEWARDSHIP:

Equally important as our financial stewardship is the tremendous support of Time & Talent from our church family.

There are so many things that are being done by our members to support our diverse ministries that are critical to the success of our mission to "Love God, love people, through the holy spirit, praying, caring and teaching."

Hebrews 13:16 tell us "Do not neglect doing good and sharing; for with such sacrifices God is pleased."

I speak for all of us when I say thank you for sharing what gifts God has given you to advance our outreach at Trinity.

Tom Stone, Senior Warden

Report of the Acolyte Ministry - 2017

The Acolyte Ministry continues to serve and support Fr. John and our congregation during corporate worship. Our acolytes are expected to routinely serve on a rotating basis on Sunday services and on special occasions as needed.

They also rotate other services (such as Easter Vigil, Christmas Eve service, etc), as needed. In 2017, we served our God and community in many worship services.

This past year some of our acolytes did not serve due to various personal reasons. When they were able to do so, they served willingly and with remarkable presence.

Our acolytes in training need much exposure to service at the altar. It is hoped there will be more participation and exposure going forward. Please keep them in your prayers.

One of our Senior Acolytes, Ryan Carkin received his Eagle Scout designation this year. Congratulations to Ryan who will also be leaving us this year following his high school graduation.

We thank all our acolytes for their service. We also thank their parents who support them in this ministry.

We would like to invite anyone interested in becoming an acolyte to talk to Fr. John, or to me. We are happy to provide the necessary training to welcome you into this ministry.

Prayerfully submitted,

Barbara Stubbs

Acolyte Coordinator

Report of the Altar Guild

Our year was a little bit different this year! Thank you to my team! I became ill in June and everyone took over. Thanks so much to Sue Vanderzicht, Susan Bates, Wendy Slavin, Barbara Davis Stubbs, Annette Palmer, Joyce Mowry, Cathy Warren and others that helped in my absence. I appreciate all your prayers and the work that you did to help, keep the church looking so nice around the holidays! I know I speak for everyone, we appreciate your work, and the beauty and time you put into this.

We thank everyone that sent gifts for the flowers in memorial of your loved ones.

Thank you for your prayers, I am doing well, so thankful for so many blessings.

We could use more helpers, if interested please let Cathy Warren know.

Peace,

Nancy Piper, Director

2016 Annual Report for the Capital Campaign Committee

Committee Members:

The Head of the Church: The Lord Jesus Christ

Advisor: Cannon Dr. John Derek Stubbs

Legal Advisory: Wickstrom, Morse, LLC - Whitinsville

CPA: O'Connor, Maloney & Company, P.C. - Worcester

The Executive Committee: Donna Chiacchia, Tom Stone, Karen Lekas, Jim Slavin, and Janet Oliver

The CCF Committee: Ken Piper, Todd Buckley, Beverly Drover, Jay Taintor

Overview: The Capital Campaign Committee has been temporarily disbanded until we have a new priest. For the time, we have added this to the Vestry agenda. We are also planning to have an annual family and friends event in 2018 as part of outreach to continue to build our coffers for handicapped accessibility.

2017 Accomplishments:

1. CCF has been receiving some pledged donations through-out 2017.
2. Donations/pledges on-going
3. CCF is part of Vestry agenda

When we have a permanent Priest - Goals:

1. CCF will have a kick-off meeting after 9:45 service
 - a. CCF will meet as part of the Vestry unless topics to be discussed supersede 15 minutes
 - b. Regular cadence will be determined after kick-off
2. Fund-raising events will be established
 - a. One Parish Family/Friends
 - b. One Community
3. Submit two or more grants (State and Corporate)
4. Grant submission process will be revitalized now that we have a complete set of architectural drawings and these are submitted for bids
5. Separate website and Facebook page specific to the Capital Campaign

Financials: Karen Lekas, Treasurer and Jim Slavin, Financial Secretary

1. Monthly donations/pledges are deposited and recorded in our CCF checking account
2. Current balance as of 10/31/2017: \$35,548.74

Communications: Janet Oliver, Director

1. See Goals

Projects: Tom Stone, Vice Chairperson

CCF Projects - Proposed Prioritization with expense estimates

1. Handicapped Accessibility \$200,000
2. Pay-back for Heating System - \$25,000
3. Pay-back for Front of Church - \$30,000
4. Sunday School Building - \$45,000

Respectfully submitted,

Donna L.K. Chiacchia

Chair, Capital Campaign Committee

2017 Annual Report for Communications

Communications has been very robust in 2017. Extra effort has been put into advertising via Facebook and the results have been favorable. We are now up to 160 “likes” which is up from last year by 22.5%. We continue to promote our Facebook page and our church primarily through this medium.

Website:

The average number of visits per week to the website is about 140 per week up 28.5% from last year. The advertising on Facebook helps promote the website. Also, the monthly steady state advertising in the New Uxbridge Times drives people to the website. We still need to do some more work on the “donate” button.

Facebook:

We have succeeded in getting to 160 "likes" on Face-Book and would encourage every parishioner to visit the Face-Book page via our web-site to "like" us. We set a goal of 200 “likes” for 2017 and have fallen short due to lack of consistent advertising on Facebook and newspaper. That has since been resolved and we will keep the goal of 200 for the year 2018.

The New Uxbridge Times:

A steady state ad has been implemented for The New Uxbridge Times. See below; this sums up, from committee chairs perspective what everyone is looking for in these especially turbulent corporate and political times; Peace. Hopefully this drives people to the website and the donate button.

NEED PEACE?

Everyone is Invited
33 Linwood Avenue, Whitinsville, MA
Sundays 9:45 AM

Come - Rest - Enjoy!
WWW.TRINITY01588.COM

2018 Goals:

1. Get to 200 likes on Facebook
2. Advertise the donate button

Respectfully submitted,
Donna Chiacchia

REPORT OF THE HOSPITALITY & OUTREACH

When God's people are in need, be ready to help them. Always be eager to practice hospitality.

Romans 12:13

We are truly blessed to have parishioners who are so generous with their time, talent and donations for our Hospitality & Outreach ministries. I would like to start by thanking our Coffee Hour Team of Donna Chiacchia, Joyce Mowry and Linda Taintor for providing delicious treats for this weekly fellowship as well as for extended brunches on special occasions.

Additional activities included:

- Valentine's Day cards created by our Sunday School that were mailed to 20 parishioners who are shut-in.
- A soup dinner and special concert by Tina Luce that raised \$350 for the Blackstone Valley Emergency Shelter in March. Thank you to Donna Chiacchia for preparing three delicious soups.
- On Easter Sunday we hosted the collation after the Sunrise Service held on the Town Common. Special thanks to Mitch Palmer for providing the food and beverages.
- Team Trinity's participation in the Alternatives Blackstone Valley Tour. Thank you to team members and generous contributors who raised \$2,700 for this grassroots organization that serves more than 2,000 individuals in our regional community.
- Our Annual Parish Picnic was held in June at West Hill Dam Recreation Area where we enjoyed an afternoon of fun, food and fellowship. Special thanks to Jim and Jessica Slavin for setting up and cooking.
- The Sunday School Kick Off Chicken BBQ and Annual Corn Roast was held in September. We greatly appreciate everyone who provided side dishes and desserts. \$120 was raised for our Sunday School ministry.
- The 13th annual Billsbury Bake Off & Spaghetti Dinner was held on a very snowy eve in December, however, that did not deter our amazing Auctioneer, Al Holden, and generous attendees in raising \$700 for Habitat for Humanity as well as for the victims of the mass shooting at the First Baptist Church in Sutherland Springs, Texas. In addition to Al, special thanks to Tom Chiacchia for the amazing sauce, Donna Chiacchia for the festive paper products and delicious garden salad and Linda and Jay Taintor for helping with the setup.
- Monthly Red Bag Sundays supporting the Food Pantry of Northbridge.

We also raised monies through the Bulletin Announcement Board with Envelopes campaign for the following organizations. Special thanks to Cathy Warren and Linda Taintor for creating the boards.

- Muscular Sclerosis - \$100
- Easter Food Baskets - \$500 for 9 local families
- Presiding Bishop's Fund for World Relief - \$105
- Thanksgiving Food Baskets - \$550 for 9 local families
- Christmas Food Baskets & Gifts - \$300 and gifts for 9 local families

Thank you again for your generous support of these ministries and we invite anyone who is interested in volunteering.

Submitted by Janet

Oliver

REPORT OF THE MUSIC DIRECTOR

Another year has passed and the music ministry has certainly faced challenges. In September, the Mass schedule at both St. John's and Trinity changed, so we had to change our regular choir rehearsal from 9:00 a.m. to 8:30 a.m. Choir attendance has been down due in part to unforeseen health issues, as well as other personal commitments. I have also been required to fill in at various times at St. John's in order to facilitate the new worship schedule—thus enabling Tom Hite to assist Father John during the service. So I haven't always been available for bi-weekly choir practice. As a result, it is difficult for the choir to learn any new music as we had done in the past. Nevertheless, we work with what we know and occasionally perform new music that is fairly easy to learn.

The pipe organ is in fairly good condition, although sometimes a note or a particular stop will malfunction causing a sustained note to play constantly, or not play at all. I recommend regular tuning and maintenance at least once a year. I have no estimate of the cost of such service because I have no expertise in organ repair. Tom Hite would be more familiar with that aspect since he's been responsible for the organ repairs at St. John's for many years.

In order to continue to provide beautiful choral music for worship at Trinity, it is imperative that we increase our membership. I can play the music, hymns and preludes—but more choir voices are needed to lift the spirits and inspire the congregation in song. I encourage anyone who is interested to come to one of our by-weekly rehearsals and show us what you've got. The next rehearsal is January 21st at 8:30 a.m. and will continue on alternating Sundays unless otherwise noted.

Once again I want to thank Nancy Oliver and Janet Oliver for providing us with the weekly hymns. I know that a lot of time and effort goes into planning the music for every Sunday and I appreciate their contribution to the music ministry.

I wish to thank Father John and Barbara for all their encouragement and support, and wish them well on his retirement. I want to thank the choir for all their cooperation and the work they do week after week. And finally, I want to thank the congregation for their participation and support.

Peace,

Thomas E. Girard,
Music Director

**REPORT OF THE NOMINATING COMMITTEE FOR THE
2018 ANNUAL MEETING ON 1/28/18**

OFFICERS:

*SENIOR WARDEN:	Tom Stone	16 th Year
*JUNIOR WARDEN:	Todd Buckley	3 rd Year
CLERK:	Donna Chiacchia	5 th Year
TREASURER:	Karen Lekas	12 th Year

*Effective January 28, 2018, Mitch Palmer will assume responsibilities as our Senior Warden and Sue VanderZicht will assume responsibilities as our Junior Warden.

VESTRY NOMINEES FOR ELECTION AT 2018 ANNUAL MEETING

Melanie Brundage

VESTRY MEMBER CONTINUING [1st 3year term, ends January 2018]

Janet Oliver

VESTRY MEMBER CONTINUING [1st 3year term, ends January 2020]

Judy Fairfull

VESTRY MEMBER ENDS [1st 3year term, ends January 2020]

Jerry Snook

VESTRY MEMBER CONTINUING [2nd 3year term, ends January 2020]

Jay Taintor

DELEGATES TO NORTHBRIDGE ASSOCIATION OF CHURCHES [NAC]

Linda Taintor

DELEGATES TO WESTERN MA DIOCESE CONVENTION

DELEGATES:	Mitch Palmer Need additional volunteers
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ALTERNATE DELEGATE:	Need additional volunteers
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Report of the NAC (Northbridge Association of Churches) 2017

It was another busy year for NAC in 2017! A number of programs were orchestrated throughout the year. We are fortunate to be associated with a community where churches of all affiliations work together for the welfare of every citizen.

This past Easter, gift cards were distributed to local families. In total, NAC assisted 239 families.

In May, church members donated food for the High School Baccalaureate and items for a baby shower to expecting young mothers.

Last summer, members donated their time and resources for the annual summer camp program. In the fall, backpacks and school supplies were donated to needy school children. In October, the crop walk was another successful event raising \$6,819 to benefit local food pantries.

194 families in Northbridge were assisted this Thanksgiving with food baskets and gift cards. Our church supported 11 families. At Christmas, gifts of clothing and toys were provided to the children of these 194 families. Thank you for your generosity of gift cards and presents for our 11 families (19 children).

This year the concept of an emergency shelter was formed. Leslie Reichert spearheaded this project which has already proven to be an important program in this very cold January. St. Patrick's Church, Pleasant Street Church and Presbyterian Church are rotating times. Volunteers are needed to cover many evening hours.

Many on-going services are provided by church members in the community: Food Pantry, John 21 Breakfast, Piece of Bread Community Kitchen, Ecumenical Prayer Line to name just a few.

On behalf of the less fortunate in our community, thank you for your generosity and support to these local programs throughout the year!

In Christ
Linda

www.facebook.com/NACTogether

REPORT FROM THE PARISH REGISTER

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

0 Baptism

0 Weddings

4 Funerals

John Raymon Pemberton
Virginia Mae Lowe
Robert A. Goyette
Ovila (Sonny) Breault, Jr.

REPORT OF THE SUNDAY SCHOOL

To be submitted on January 28, 2018

REPORT OF THE TIDINGS

The Trinity Tidings continues to be published quarterly, it is enjoyed by all of the people throughout the church and beyond. I am grateful to everyone who submits articles for the Tiding's, since the newsletter is for the church community, and it is dependent on the information provided by the parish for its publication.

Respectfully submitted,

Cathy Warren

TRINITY EPISCOPAL CHURCH

**YEARLY BUDGET
COMPARISONS**

INCOME	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET
PRIOR YEAR BALANCE	1,861.33		5,013.85	
LOOSE OFFERING	1,192.00	1,000.00	715.00	900.00
EASTER OFFERING	566.00	600.00	370.00	500.00
XMAS OFFERING	550.00	500.00	549.00	500.00
PLEDGE PAYMENTS	81,968.00	85,000.00	78,422.00	77,900.00
PLEDGES/DONATIONS FROM PAYPAL	0.00	0.00	2,840.00	0.00
INITIAL OFFERING	51.00	50.00	34.00	50.00
INVESTMENTS	10,114.14	10,000.00	10,221.60	11,000.00
CHECKING INTEREST	2.51	0.00	2.28	0.00
BUILDING USE	680.00	700.00	422.00	500.00
UNDESIGNATED GIFTS	3,759.31	0.00	800.00	0.00
OPERATING TOTAL	100,744.29	97,850.00	99,389.73	91,350.00
INVESTMENT WITHDRAWAL	0.00		0.00	
MEMORIAL GIFTS	1,050.00		95.00	
DESIGNATED GIFTS	110.00		1,000.00	
OUTREACH FUNDRAISERS	1,628.00		1,588.00	
OTHER IN/OUT	3,788.13		1,649.25	
CHURCH SCHOOL OFFERING	25.63		114.89	
SAVINGS TRANSFERS	13,580.40		7,558.56	
ALTAR GUILD	1,815.00		1,690.00	
NON OPERATING TOTAL	21,997.16		13,695.70	
TOTAL RECEIPTS	122,741.45	97,850.00	113,085.43	91,350.00

TRINITY EPISCOPAL CHURCH

YEARLY EXPENSE BUDGET-ACTUAL COMPARISONS

DISBURSEMENTS	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET
COMMON MINISTRY	7,737.00	7,738.00	7,738.00	7,774.00	7,774.00	8,123.00
OUTREACH	40.00	0.00	500.00	0.00	880.00	0.00
CLERGY SALARY	24,940.08	24,940.00	24,940.08	25,688.00	19,265.94	0.00
CLERGY SUBSTITUTE	0.00	0.00	0.00	0.00	2,328.53	7,000.00
SECRETARY SALARY	0.00	0.00	0.00	0.00	0.00	2,600.00
ORGANIST SALARY	8,755.20	8,755.00	8,755.20	9,018.00	9,018.00	9,289.00
ORGANIST SUBSTITUTE	300.00	300.00	450.00	500.00	0.00	500.00
SEXTON SALARY	2,637.96	4,870.00	0.00	0.00	0.00	0.00
SEXTON SUBSTITUTE	0.00	0.00	0.00	0.00	0.00	0.00
TREASURER SALARY	2,897.04	2,897.00	2,897.04	2,984.00	2,984.04	3,074.00
CHRISTIAN ED STAFF	0.00	0.00	0.00	0.00	0.00	0.00
S.S. LAITY	1,093.26	1,265.00	891.50	960.00	918.37	960.00
CLERGY PENSION	7,587.12	7,600.00	7,692.00	8,000.00	5,976.00	0.00
WORKER'S COMP	432.00	370.00	350.00	400.00	269.00	270.00
CLERGY MEDICAL/DENTAL INS	5,918.40	6,250.00	6,249.60	6,300.00	4,741.20	0.00
CLERGY SS ADD-ON	2,550.72	3,600.00	3,616.08	3,700.00	2,774.34	0.00
FUEL	7,441.00	7,600.00	5,123.91	5,800.00	6,073.25	6,400.00
ELECTRIC	3,580.78	3,700.00	3,221.04	3,600.00	3,334.07	3,600.00
WATER/SEWER	1,499.41	1,300.00	1,372.34	1,500.00	1,359.43	1,500.00
OFFICE	177.40	200.00	171.29	200.00	125.99	200.00
COPIER	74.34	700.00	0.00	200.00	0.00	100.00
CHURCH SCHOOL SUPPLIES	230.13	300.00	25.97	250.00	270.94	250.00
ADULT CHRISTIAN ED	48.40	200.00	107.23	200.00	180.58	200.00
YOUTH MINISTRY	0.00	200.00	60.00	200.00	0.00	0.00
EXPENSE REIMB	137.00	200.00	8.50	100.00	200.00	0.00
TELEPHONE/INTERNET	2,330.46	2,400.00	2,324.35	2,400.00	2,190.27	2,300.00
MUSIC	120.00	200.00	69.39	200.00	10.50	100.00
ORGAN/PIANO MAINT	315.00	600.00	0.00	600.00	0.00	600.00
COFFEE/FOOD	0.00	100.00	0.00	100.00	0.00	100.00
GENERAL OPERATING	5,675.33	5,600.00	13,559.39	5,600.00	9,050.08	5,500.00
SEXTON SUPPLIES	1,350.92	1,500.00	810.53	1,200.00	538.17	1,000.00
BUILDING FUND (TODD)	0.00	0.00	0.00	4,870.00	2,440.62	4,870.00
PROPERTY INS	2,429.15	2,780.00	2,082.75	3,000.00	3,832.00	3,250.00
PROPERTY MAINTENANCE	0.00	0.00	0.00	5,000.00	0.00	4,000.00
DISCRETIONARY FUND	0.00	200.00	200.00	200.00	0.00	0.00
BANK CHARGES	58.99	200.00	22.39	100.00	65.66	100.00
PROFESSIONAL/DEACON	1,200.00	1,200.00	500.00	500.00	0.00	0.00
MEETINGS, CLASSES, GIFTS	250.00	300.00	235.29	300.00	15.00	200.00
FEES FROM PAYPAL	0.00	0.00	0.00	0.00	145.78	150.00
OPERATING TOTAL	91,807.09	98,065.00	93,973.87	101,444.00	86,761.76	66,236.00
TRANSFER TO SAVINGS	5,545.92		10,251.71		12,326.51	
BUILDING FUND EXP	0.00		4,123.19		0.00	
ENDOWMENT FUND EXP	107.01		0.00		0.00	
SHED FUND EXP	0.00		1,750.00		0.00	
ORGAN EXP	0.00		0.00		0.00	
MEMORIAL EXP	678.40		1,229.00		0.00	
OUTREACH FUNDRAISER EXP	1,233.50		1,858.00		1,043.00	
OTHER IN/OUT EXP	6,121.42		2,942.13		885.09	
ALTAR GUILD EXP	1,345.00		1,699.70		1,942.20	
NON-OPERATING TOTAL	15,031.25	0.00	23,853.73	0.00	16,196.80	0.00
TOTAL	106,838.34	98,065.00	117,827.60	101,444.00	102,958.56	66,236.00