

2011 Annual Report of Trinity Evangelical Lutheran Church

Trinity Evangelical Lutheran Church
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The Congregation Council

Lorraine Graybill (2011), President
Barbara Musselman (2012), Vice President
Betsy Knarr (2011), Secretary
Nancy Martin, Financial Secretary
Paul Hensel, Financial and Property Administrator
Vonnie Sadler, Treasurer

<u>2011</u>	<u>2012</u>	<u>2013</u>
Lorraine Graybill	Jennifer Hammaker	Frank Bertovich
Ryan Hannigan	Tom Hoffert	Becky Enney
Betsy Knarr	Barbara Musselman	Paul Walker
Dave Miller	Bill Tauriello	Rachel Wright

The Church Staff

The Rev. Glenn E. Ludwig, Interim Senior Pastor
The Rev. John H. Brock, Associate Pastor
The Rev. Nancy R. Easton, Associate Pastor
The Rev. Dr. Guy S. Edmiston, Support Pastor in Residence
Ms. Judy K. Collins, AiM, Spiritual Gifts Coordinator
Mr. William Chamberlin, Vicar (completed his internship, 7/11)
Mr. Peter Roy, Vicar (began, 7/11)
Mr. H. Timothy Koch, Director of Music Ministries
Ms. Debra D. Wilson, Director, Contemporary Worship Music
Ms. Amy L. Koch, Children's Choirs Director
Mr. Christopher L. Couch, Director of Learning Ministries (ended, 4/11)
Mr. Peter A. Fox, Youth Ministry Director

Nancy Martin, Office Manager	Russell Brown, Sexton
Paul Hensel, Financial and Property Admin.	Cindy Hammond, Part-time Sexton
Tom Notestine, Admin. Assistant	(ended, 2/11)
Joann Fetrow, Office Receptionist	Evening Receptionists
Stacey Martin, Child Care Coordinator	Reynold Eiche
	(ended, 8/11) Lori Anne McBride
Lori Goss, Child Care Coordinator	Glenn Plott (began, 2/11)
	(began, 9/11) Criss Floray, Sunday Morning Receptionist
Juan Rivera, Senior Sexton	

Missionaries and Mission Partners During 2011

Viking and Marissa Dietrich, Ghana	Peter and Michele Johnson, Egypt
On Eagle's Wings, Northwest Territories	Our Saviour's Lutheran Church,
David and Mary Kuck, Jamaica	Rocky Boy Indian Reservation, MT
China Service Ventures	Camden Lutheran Parish, NJ

President's Report

Trinity Evangelical Lutheran Church has a bold and simple vision for individuals to be and to act as disciples and to make disciples. We affirm our calling to be Christ's disciples with a mission to proclaim and live the Good News as daily witnesses of God's transforming love. We do this by providing meaningful worship services with excellent preaching and inspirational music, by nurturing spiritual growth through Bible study and other educational programs, by expanding our social ministry and evangelism programs, by practicing hospitality to those who differ from us, and by encouraging all to live out their faith with commitment through prayer.

To support these ideals, Congregation Council established goals for 2011-2012 that include completion of renovations in Fellowship Hall, development of a strategic planning process, promotion of a year-round emphasis on stewardship and increasing Trinity's visibility in the community. Among other tasks in 2011, we welcomed many new members, approved plans for improving the worship space in Fellowship Hall and conferred the status of Pastor Emeritus to Pastor Hardy in recognition of twenty-one years of service. All Council members had opportunities to participate in leadership and education programs through the Synod or here at Trinity. We prayed for the congregation and the Call Committee and others who enter our doors looking for a place to worship.

In my year as Council President, I have gained appreciation for the simple duties as well as the complex jobs of many staff and volunteers that result in moving a vibrant congregation forward in challenging times.

I thank Pastor Ludwig for his continued leadership as our Interim Senior Pastor and I thank all the gifted pastors and Vicars of Trinity for their preaching and teaching. I thank every staff member for their daily commitment to support a large church and a large congregation. I thank the Congregation Council for continually discerning God's will for Trinity and I thank every individual who has contributed their time participating in a committee meeting, reviewing a budget, raking leaves, singing in a choir or participating in one of the many other important activities that sustains our building, our structure and our community. All of these activities bring God's Word to life. As one body with many members, God has given each of us different gifts and talents in order to complete the ministry we are called to do. Each of us is needed.

Lorraine Graybill

Minutes of the Annual Congregation Meeting – 1-23-2011 _____

The Annual Congregational Meeting was called to order at 12:22 p.m. by President Craig Erdman. Pastor Glenn Ludwig opened the meeting with prayer.

Head teller Mr. Arnie Greenlund established that a quorum was present.

Mr. Ryan Argot moved to approve the minutes of the January 24, 2010, Annual Meeting. The motion carried.

Pastor Ludwig recognized the outgoing council members Daryl Ackerman, Reuben Balasundram, Craig Erdman, and Mike Schwalm and expressed gratitude for their faithful service for the past three years. They were thanked with applause and presented with tokens of appreciation.

Mr. Erdman recognized Ms. Lorraine Graybill for the purpose of making a motion.

MOTION: As approved by Congregation Council, Ms. Graybill moved to place in nomination for Congregation Council Frank Bertovich, Becky Enney, Paul Walker, and Rachel Wright.

President Erdman asked for additional nominees from the floor. No additional candidates were nominated. Hearing none, Mr. Argot moved to close the nominations. The motion carried.

MOTION: Ms. Graybill moved to elect those nominated to three-year terms on council. The motion carried.

Pastor Ludwig installed the newly elected Congregation Council members and they were welcomed with applause.

President Erdman asked if there were any comments for the good of the order. There were none.

President Erdman thanked the congregation for their attendance, participation in the community of faith and the gifts they share. He expressed his appreciation for the prayers, support, encouragement and assistance he received during his term of office and indicated that it has been an honor to serve. He recognized and thanked the council members, committee chairs, Call Committee members, and staff members for their service. Mr. Erdman expressed appreciation to his wife Christine for her support. In closing he said Trinity has been blessed to have Pastor Glenn Ludwig as our interim senior pastor.

President Erdman then handed over the gavel to President-elect Lorraine Graybill for comments.

Ms. Graybill said that the human heart is the playground of the Holy Spirit and that playground is alive and well at Trinity. She thanked the pastors, staff, council, committees, and all volunteers for their service. She also thanked Craig for his leadership, sense of humor, and his generosity

with his time and talent. Ms. Graybill thanked everyone for their prayers and confidence in her.

Mr. Tim Trissler moved to adjourn the meeting.

The meeting was closed with the praying of the Lord's Prayer, and was adjourned at 12:37 p.m.

Mike Schwalm, secretary

Nancy Martin assistant to the secretary

Interim Senior Pastor _____

“One-and-a-half to two years.” That was the time frame I was given as the approximate length of service for being the interim senior pastor here at Trinity. Knowing how the call process works, I thought that was maybe a bit optimistic, but reasonable nonetheless.

Well, here we are finishing up two years and counting. I will say that I am not surprised nor am I disappointed. As the recent letter from the Bishop to the congregation stated, a senior pastor position in a large Lutheran church is the hardest position to fill and often takes the longest amount of time.

So, the questions I often get asked in light of beginning a third year are: 1) Am I willing to stay beyond the initial expectations; and 2) How long am I willing to stay on? My answers to both are always pretty simple: 1) Yes and 2) As long as it takes for a new senior pastor to be called. I have no other plans, have considered no other interim calls and expect none in the foreseeable future. I will serve until either I am relieved by Council or Synod action (neither of which are currently conceivable) or a new pastor is called.

Therefore, any uncertainty about this interim period can be put to rest. I know of a number of churches who had to have more than one interim pastor during their vacancy period. That was difficult and caused unease in those parishes. Trinity is a stable, solid ship and will remain so into the future.

Obviously, an annual report should include some synopsis of this past year, so let me offer a word or two briefly about that. First, our attendance and giving patterns remain slightly ahead of last year's. That is good news in both a transitional time and during this current recession. Thank you to all who participate and support the many and varied ministries of Trinity. Second, there is a good spirit about this place. People are engaged in learning, serving, supporting and growing. Third, the preaching, teaching, staff support and supervision, and the administration of this church, all tasks associated with a senior pastor, remain exciting for me and fun. I don't think you are supposed to have this much fun when you retire. But I am – and so . . .

Thank you for the privilege you have given me to use the God-given gifts I have and the experiences in ministry I have had to serve with and among you over these two years. In many ways, it seems like it has been a longer period of time and that we have been together for years. That is a testimony to your gracious acceptance of Stella and me among your fellowship. We have laughed, prayed, cried and served our Lord together. And for that, I say a simple, "Thanks be to God."

Glenn E. Ludwig

Associate Pastor _____

"I thank my God every time I remember you..." Phil. 1:3

Dear Friends, we are now in the tenth year of our shared ministry, and I rejoice that this call continues to be mutually beneficial for the congregation and for me. My responsibilities have changed since 2002, reflecting the dynamic nature of this congregation.

One of the responsibilities I very much enjoy is overseeing the weekly classes of the Affirmation of Baptism program (also known as Confirmation). I give special thanks for the men and women who volunteer their time as instructors, presenters and mentors for the students. We continue to tweak the format of the program so that it effectively guides our students through this important part of their faith journey. I transferred and expanded subject matter from this curriculum to the Sup 'n Study series entitled "The Confirmation Class You Never Had." Phase two began last fall as we explored Lutheran culture.

Also within Christian Education, I oversee the nursery, toddler, and K-5 Rotation Sunday Education. Our volunteer teachers and shepherds serve faithfully, week after week, and should be commended for their service to our little ones.

My administrative responsibilities include supervision of our Director of Youth Ministry, our Spiritual Gifts Coordinator, and our Nursery Coordinator. I serve as Staff Liaison to the Evangelism, Parish Ministry, Social Ministry, Publicity and Communications, and IT/AV Committees. I attend monthly Council meetings and weekly Staff Meetings.

Along with Pastors Ludwig and Easton, I distribute financial assistance to those who come in looking for help. Trinity has generously offered gift cards to local food stores so folks can purchase food, gas, or fill prescriptions. The clergy also share responsibilities for visitation of our hospitalized and homebound members.

My primary worship responsibility is our Saturday evening service, a causal, acoustic style of worship. I lead worship in the Nave and Fellowship Hall once every nine weeks, and I preside at weddings and funerals as the need arises. Pastor Easton and I rotate week to week for the Thursday

Evening Chapel worship, with the vicar preaching about every six weeks.

Beyond Trinity, I have been pleased to serve as secretary for the West Shore Conference of ELCA congregations and attend our annual Synod Assemblies in June.

God's peace,
John H. Brock

Associate Pastor _____

If I thought I would have the luxury of time to "settle into" my increased hours as Associate Pastor (which began July 2010), I thought wrong. Oh, the additional responsibilities I assumed at that point (such as full participation in on-call weekends and assigned weddings/funerals) soon became a routine part of my schedule. At the same time, I was involved in the establishment of a viable second contemporary service—little did I realize that was the easy part! The challenge of developing a second service morphed into the greater challenge of renovating a room never originally designed for worship. Now time was spent analyzing the space, video, sound, and lighting needs of Fellowship Hall as we moved into our second decade of worship in that space. As well, I was involved in reflection, conversation, and debate with parishioners and congregational leaders about the direction in which to proceed, and how to finance the enhancements desired. It has been a long, sometimes frustrating, but interesting and exciting enterprise. I cannot wait to report to our congregation a year from now about completed Fellowship Hall renovations, the improvements enhancing our use of that room for many activities, and the opportunities for creativity in our worship experience.

Were those the only tasks assumed, it would have been enough. But staff changes in 2011 brought additional responsibilities to my doorstep. I now serve as staff advisor for Women of Trinity, attending board meetings, assisting in preparations for circle studies and programs, and serving as its liaison to council. I am also Coordinator of Pastoral Care (relating to staff and congregational groups who minister to our members, particularly the hospitalized, our at-home parishioners, those residing in nursing homes, and those who are grieving, in special need or facing crisis situations). I have learned much since assuming these roles, and am awed by the compassion our members have for one another, and their willingness to reach out to one another in Christian love.

It has been a busy but deeply rewarding year as one of your pastors. As members of Christ's Body, we are hard at work in this place, using our spiritual gifts and bearing witness to God's kingdom ways. I am grateful to be part of this Body.

Nancy R. Easton

Spiritual Gifts Coordinator

My activities focus on coordinating New Member Orientation classes twice a year, providing ministry awareness through *Trinity Today* and *Trinity Parish*, preparing weekly Discipleship Opportunities (orange bulletin insert), and facilitating Spiritual Gifts assessment classes. Three day-trips to the LWR warehouse in New Windsor, MD, were scheduled this year. I also participated in several Social Ministry activities including the Bistro, CROSS, Inc. coffeehouse gatherings and the Fall Ministries Fair.

I attend Missions, Social Ministry, Stewardship, and ELCA Vocation Support committee meetings regularly and support all ministries with names of volunteers as they become available by way of the weekly Discipleship Opportunities form. The “Wellness Voice” provided [AARP’s Safe Driving Course for Drivers Over 55](#), and Trinity hosted a workshop on the subject of [Identity Theft](#). A daily discipline for physical and spiritual wellness, entitled Stretch and Pray, began in October.

Additional responsibilities given to me include the overseeing of the Adult Education Program and Sup ‘n Study events. A brochure was prepared with worship and learning ministry opportunities listed for all ages. An adult resource center has been established in room 227 and is open to all teachers or facilitators needing faith-based materials for adult classes or small groups. I am honored to serve as supervisor for Amy Koch, Director of Children’s Choirs.

I was invited to preach at Trinity’s Good Friday Service. I was Cantor for the Evening Prayer Service at Lower Susquehanna Synod Assembly.

I am serving a three-year term on the Lower Susquehanna Synod Council. My specific assignments include the committees for Gifts Discernment and Nominating Committees (chair), Leadership Support, and Leadership Program for Musicians (liaison). I am the synodical representative to the Chambersburg Conference monthly meetings.

I facilitated the council and staff retreat in February and offered opportunity for each individual to explore their spiritual gifts. I led Camp Nawakwa’s two-day staff retreat in June. I was the presenter for the fall Senior Retreat at Camp Hebron. I have visited with pastors and their parishioners when questions are asked regarding spiritual gifts and how they can be used in their particular congregation. It’s also a pleasure to receive phone calls requesting information about my job description.

I thank the Administration and Personnel Committee for approving my continuing education for the one-week mission trip to Maine Sea Coast Mission in June. Sixteen Trinity members and friends participated in this volunteer ministry at their own expense. Our thanks to the Missions Committee for sponsoring the funds needed for materials and supplies.

Judy K. Collins, AiM

Director of Music Ministries

The fall of 2011 marked the beginning of my 14th year of service to Trinity.

The responsibility of the Director of Music Ministries is to oversee and implement the entire music program of the church. Many people help me in presenting and maintaining a vibrant, vital music ministry for which Trinity is well-known among our members and throughout the community.

The Chancel, Matins, Junior and Cherub choirs, as well as the Children’s, Youth and Adult Handbell choirs have been very busy this past year participating in worship. We’ve been striving to implement creative worship ideas utilizing soloists, choirs, bells, instruments, prayer responses, choral benedictions, etc. We rotate four settings of the liturgy to keep it fresh. It’s also been a special treat to hear our newer ensembles, the Trinity Youth Strings and the Family Choir from time to time.

We’ve had the pleasure of welcoming many vocalists and instrumentalists – both members and non-members – to our services singing and playing everything from strings to woodwinds and brass to percussion.

We are grateful to our wonderful and extremely generous Concert Series patrons who evidently appreciate the level of musical excellence offered, and who believe in its mission to reach the community. Our Concert Series continues to attract large audiences and presented many wonderful musical opportunities this past year. We welcomed several artists and ensembles of local, national and international renown: The Manhattan Piano Trio, the Harrisburg Singers, the Boston Brass, organist Carlo Curley, and the Susquehanna Chorale and Children’s Chorale. We presented concerts/services utilizing our own “in house” folks: the Chancel Choir, soloists and orchestra performed “The Seven Last Words of Christ” in February within the context of Evening Prayer; I presented a concert featuring our 2001 Schlueter/Walker organ along with many different instrumentalists; and, of course, our annual Christmas at Trinity concert in December. Our Cherub, Junior, Matins, and Bell choirs, and FaithX also participated in that concert.

Some of us also ventured beyond these walls as ambassadors for Trinity: The Adult Bell Choir joined the Harrisburg Singers for a weekend of concerts; and, last spring, I presented an organ recital at Pine Street Presbyterian Church.

In June, Trinity was a host for the 2011 Regional Convention of the American Guild of Organists.

In October, we were the hosts for the 100th anniversary service of the PA Council of Churches, where I played for the service and accompanied the Cedar Cliff Chamber Singers.

An additional account of activities with regard to music and the arts here at Trinity can be found in the Arts Committee report. With God's guidance, we look forward to another wonderful year of ministry in 2012.

H. Timothy Koch

Director of Youth Ministry _____

Greetings to all in the name of the Lord.

Since I arrived at Trinity in 1999, YG (Youth Group) has grown in so many ways. First, through the past 12 years we have developed a strong YG. Over 50 youth attend weekly YG Nites, retreats, events, and get-togethers. The youth come out to learn about their faith and make great friendships in the process. YG is all about having our kids grow not only physically, but also emotionally and spiritually.

Secondly, we are reaching out to a broad age range from sixth to twelfth grades. We have age-specific opportunities for junior and senior high youth to grow in their individual faith journey. Through being apart and being together our group is strengthened to grow as one. Thirdly, even though we have a solid core, there is a strong and constant need to evangelize and bring new people into the fold. Lastly, we are very active in our Synod. We are involved with the Harrisburg Area Confirmation Camp program that takes place every Summer. We also participate in the Synod-wide events such as Alive, Alive, and Winterfest. We have also taken part in various servant trips and service opportunities through the years.

Every three years we take part in the ELCA National Youth Gathering. The next one is scheduled for the summer of 2012 and we plan to take 16 Sr. High YG and three advisors this time around. It is only through strong faith, fun, and fellowship that all of these things happen. Everything we do in YG serves to advance our youth in their faith life and bring them closer to Christ. That is our overall goal.

As a youth group we will continue to live by our YG MISSION statement which reads: "With unity in Christ we will serve as disciples, proudly walking and sharing our faith, as one body throughout the world. Then, now, and forever." In short, "Speak it, walk it, live it;" which means that we will speak about our faith to others, walk our faith out into the world, and live our faith on a day-to-day basis in our lives. This is what we will always continue to strive to do.

Yours in Christ,
Peter A. Fox

Director of Music for Contemporary Worship _____

As the Director of Music for Contemporary Worship, I develop, direct and oversee contemporary worship music for 8:30 and 10:45 worship services at Trinity. This includes selecting and arranging music, recruiting and equipping the worship teams, conducting weekly band and vocal rehearsals and planning and implementing special music programs/concerts/musicians. Notable activities and accomplishments in 2011 were:

- Weekly worship music provided by 10 talented volunteer band members, 2 sound techs and 2 AV techs.
- Reached one-year anniversary of implementation of 8:30 worship service in September.
- Continued scheduling/volunteer recruiting for rehearsal and worship equipment setup in Fellowship Hall.
- Careful and intentional worship crafting in cooperation with Pastor Easton.
- Made regular use of guest musicians in worship.
- Continued digital recording of worship services and special events.
- Regular meetings of Mutual Ministry Team.
- Member of Fellowship Hall Task Force, responsible for the renovations in Fellowship Hall.
- Member of synod Partners in Evangelical Worship committee. Helped plan the Festival worship and lead music for 2011 Synod assembly.
- Helped plan the Synod event *Resisting the Rut* held at Trinity in September. Co-presented a breakout session and helped lead worship music at the event.
- Participant in weekly staff meetings and staff retreats.
- Participated in staffing study.
- Participated in Council retreat.
- Presenter in Trinity's Affirmation of Faith program.
- Planned and implemented three successful Summer Sundaes concerts, continuing what has become a tradition at Trinity.
- FaithX provided music for Community Connections breakfast held at Trinity.
- Planned and hosted a webinar retreat for worship leaders.
- Planned and hosted a band retreat.
- FaithX participation in Trinity Christmas Concert.
- Coordinated FaithX work to record VCS music for use by *On Eagle's Wings* ministry.
- Budget request submission.
- Served as resource for other synod churches involved with contemporary worship as well as for churches of other denominations.

At the time of this writing, I look forward to special preparations for the Advent and Christmas seasons and continued planning for 2012.

Debra Wilson

Administration and Personnel Committee

The Administration and Personnel (A&P) Committee is responsible for making recommendations to Congregation Council regarding matters related to all church employees.

While Trinity's Call Committee has been searching for a Senior Pastor, we have been blessed with the service of talented and hard working pastors and staff. They have sustained a ministry that does not feel interim at all.

During 2011 the A&P Committee accomplished its responsibilities through the completion of the following activities:

- Reviewed and approved staff performance appraisals
- Reviewed and approved staff requests for continuing education and attendance at conferences
- Compiled, reviewed, and submitted salaries and wages and fringe benefit budgets to the Finance Committee
- Made staffing recommendations to Congregation Council based on the study and report of our Staffing Study Task Force
- Celebrated the following employment anniversaries:
 - Criss Floray's 10th anniversary
 - Pastor Edmiston's 10th anniversary
- Reviewed, discussed, and recommended approval of Trinity Church policy manual revisions and updates.

Dave Miller

Arts Committee

The Committee on the Arts implements both the talents of people in our congregation and talent from the community to provide wonderful music, art displays, and other outreach programs. With the planning done by the Director of Music Ministries, our programs are much appreciated.

The concerts for 2011 during the 2010-2011 concert series included The Manhattan Piano Trio; The Seven Last Words of Christ by Theodore Dubois performed by the Chancel Choir, soloists, and orchestra; and The Harrisburg Singers. The last concert for 2011 was The Organ and Friends which featured many familiar musicians who frequently participate in our music ministries.

The 2011-2012 concert series commenced with The Boston Brass with the Chancel Choir. The rest of 2011 included organist, Carlo Curley; Christmas at Trinity – included our choirs, hand bells, and orchestra. The last concert for 2011 was the Susquehanna Chorale in "A Candlelight

Christmas" under the direction of Linda Tedford. The concerts for 2012 include an American Composers Choral Festival which will be co-sponsored by Trinity and the Harrisburg Singers, featuring guest conductor Dr. Mack Wilberg; The Oriana Singers from Penn State University; The Harrisburg Singers; and Red Letter Jesus.

In 2011 the Arts Committee received a generous bequest from the Connie Henricks Estate. The estate money is to be used at the discretion of the Director of Music. This year we purchased a new carillon as well as new choir robes. We are very thankful for the bequest.

The committee continues to be responsible for the receptions after the concerts. On an as-needed basis, we are also responsible for dinners before the concerts for some groups.

Mary E. Haar

Church Property Committee

2011 was no exception to the rule of busy with ongoing and new projects. Several capital expenditure projects were completed, including:

- Long overdue corrections and upgrades to our HVAC System.
- Painting of the upstairs hallways in the education wing.
- Installation of an attic harness system and minor floor expansion for additional storage.
- Addressing drainage issues.
- Enhancements (cost reduction technology) to the office lighting.
- Installation of handicap signage and closure of the Market Street parking lot entrance to provide safety to our visitors and children.
- Addition of First Aid and Fire Extinguisher signage to call out locations.

Paul Hensel continues to be our most valued resource, providing both financial and practical experience to his role. His years in managing church organizations allows for Property to make the most informed decisions. We realized roughly \$1500 in electricity cost savings this year which should continue going forward. We are blessed to have the volunteer group of the Property Committee who bring experience in the areas of Electrical, HVAC, Contracting, Purchasing and Facility Management; all vital skill sets in managing a church of our size.

Recently, Property undertook 3 new initiatives to research and report to Church Council:

- Facility Study, to ascertain what is needed, currently and in the future based on current/future ministries of Trinity in terms of systems and structure.
- Going Green, to have a more firm grasp on how we can be better stewards of the environment.

- A study to ascertain if a Transportation Ministry makes sense for Trinity.

Next year will surely bring its challenges as we have ordered a full inspection and analysis of our entire HVAC system which will be conducted in two parts, a Winter Study and a Summer Study. There are also several projects which have been pushed back due to budgetary concerns which we will continue to monitor as we look to maintain our beautiful facility.

As always, we welcome the time and talents of anyone who wishes to be a part of this hands-on committee. Trinity has a wonderful facility and I am confident the members of the Property Committee will continue to strive to maintain the standard that you have come to expect here.

Blessings to all who enter!

Bill Tauriello

Educational Ministry Committee

Our congregation offers a significant number of spiritually enhancing educational opportunities to support our members in developing a closer relationship with our Lord and God. Through our committing time, mind and heart to these program studies, your worship experience takes on a spiritually deeper understanding of God's purpose and relationship in your faith journey as you live out your daily life.

The primary mission of the Educational Ministry Committee is to create opportunities and the atmosphere that will bring you into an intimate and loving relationship with the Holy Trinity of God.

Our challenges faced on this earth are overwhelming, but an intimate understanding of the Bible and other writings and teachings create a wealth of spiritual insight that offers an inner peace beyond understanding. A peace that can bring The Lord's loving presence alive within your very soul.

Another spiritual gift available through group study is sharing and experiencing with others who are also on their own journey with you.

Trinity offers a whole menu of opportunities for every one: Sunday morning Bible study for children, youth, and adults; Youth group; Women of Trinity; Men of Trinity; Sup 'n Study; various weekday Bible study groups; Koinonia gatherings; single social opportunity; Pre-school; Vacation Bible School; retreats; Pastor- led Bible studies; small groups and other educational ministries.

Many in our congregation are involved in these ministries, however, too many are not. As we look forward into 2012, it is our goal and prayer to see many more commit to Trinity's education opportunities. Do you need guidance? Let us hear from you.

In closing, we extend our sincerest thanks to all those lay people and our pastoral staff who volunteer their gifts, time and talents to our Education Ministry.

The Lord Be With Us.

Jack Bush

Evangelism Committee

Our Mission: *Guided by the Holy Spirit, the Evangelism Committee exists to share the love of Jesus with all of God's children, engaging them right where they are, and encouraging them to join us as we continually grow into a richer, deeper relationship with the One Who loves us most: our Heavenly Father.*

In 2011, the committee sponsored two seven-week New Members' Orientation Classes, led by Spiritual Gifts Coordinator, Judy Collins. On the day each group of individuals became Trinity family members, the Evangelism Committee, Fellowship Team, and Women of Trinity co-sponsored a congregational potluck luncheon to meet and greet our newest members.

New members were assigned Shepherds (Trinity members who befriend and team-up with a new member or new family), who help them become familiar with all that Trinity has to offer.

The Evangelism Committee sponsored three door-to-door campaigns that, combined, reached 1,500 homes in the neighborhood around Trinity. People in these homes were invited to our Summer Sundaes Concerts. A special thank you goes to Boy Scout Troop 51 for volunteering to help with this campaign by putting the door hangers on the doors.

Again in 2011, Evangelism Committee members served as greeters for each of the Summer Sundaes Concerts.

Every weekend, first-time visitors to Trinity are invited to pick up a welcoming gift at a Welcome Stand in the Gathering Space immediately after the worship service. The "gift" is a loaf of bread or other homemade goody lovingly prepared and donated by our volunteer Bread Bakers.

Dedicated volunteers at each service collect the Worship Witness sheets week after week. Weekly attendance data from those sheets are entered into a computer by other faithful volunteers.

Lori Anne McBride

Fellowship Team

Our Mission: *Following the example of Christ, the Fellowship Team will promote an environment of Christian hospitality that fosters opportunities to provide fellowship, build strong relationships and encourage discipleship.*

Here are some activity highlights showing how the Fellowship team carried out this mission in 2011 in support of Trinity's overall mission:

- Organized and provided the meat dish for a congregational potluck meal following the annual meeting.
- Provided the kitchen component of the New Members potlucks for each of the classes.
- Supported Trinity's softball teams.
- Coordinated two dinner theater events.
- Continued to oversee and coordinate Garden of Eatin'.
- Continued to oversee Supper Clubs.
- Worked with other Trinity committees to present Summer Sundaes concerts. Final August concert included not only the sundaes, but also a free picnic.
- Provided kitchen support for Trinity's health fair.
- Organized the Trinity Thanksgiving Dinner with four charitable components: (1) Thanksgiving meal deliveries to Trinity's at-home members as well as Meals on Wheels recipients; (2) Donations of free turkey coupons; (3) Food collection for New Hope Ministries; (4) Meal surplus delivered to Bethesda Mission.
- Worked with Arts Committee to provide reception following Trinity's Christmas concert.

Steve Kauffman

Finance Committee

The Finance Committee provides oversight for all congregational financial affairs. All funds were received, processed, recorded and disbursed in accordance with policies set forth and adopted through Congregation Council.

The Finance Committee is responsible to balance expenditures against projected receipts in order to maintain the congregation's fiscal integrity. This is accomplished in cooperation with committee chairpersons, program and administrative staff and committee liaisons to Congregation Council.

Preliminary budget results for 2011, as of January 5, 2012, show receipts of \$1,469,332 or 97.8% of budget (slightly down from 2009 and 2010 receipts). Total disbursements were \$1,430,560 or 95.2% of budget. The congregational giving, organizational changes and diligence toward controlling expenditures resulted in 2011 receipts exceeding disbursements by \$38,772 for 2011.

Congregational Council approved the 2012 budget of \$1,523,700 on December 12, 2011 which compared favorably to estimated 2011 receipts. The Finance Committee is responsible to recommend a balanced budget for 2012. The Stewardship Committee estimates of 2012 membership giving

were slightly favorable to 2011 estimated giving. Trinity's ministries and committees restrained 2012 budget requests while addressing the ongoing needs of the congregation ministries and facilities. Certain expenditures identified as desirable but not required have been deferred and the alternative funding for arts, education, missions, worship, and youth initiatives established in 2011 have been continued.

Congregational giving and budgeted principal payments of \$121,419 reduced year-end debt to \$738,873. Trinity's designated endowment funds remain invested in the ELCA Endowment Fund Pooled Trust.

Financial summaries (back of Annual Report) provide detail on estimated 2011 receipts and expenditures, current assets and liabilities, debt service, various fund balances, and 2012 budget.

Waggoner, Frutiger, and Daub, CPA, performed the 2010 Annual Review received in September 2011, confirming that statements of cash receipts and disbursements conform to accounting principles, that financial procedures are appropriate, and that financial issues are properly disclosed. The report is filed and available for review.

Frank Bertovich

Missions Committee

The Missions Committee works to educate our congregation about the mission work of the ELCA and to support, both through prayer and financially, the various mission projects of our congregation. In 2011 we:

- Hosted an Epiphany luncheon to highlight Trinity's support of the On Eagle's Wings ministry and the involvement of Trinity members, and raised funds for this mission through Lenten contributions;
- Encouraged legislative advocacy for the poor with an Offering of Letters Sunday in May, and collaborated with the Social Ministry Committee to form a panel of Trinity Advocates;
- Hosted missionaries Rev. David and Mary Kuck who are based in Jamaica;
- Raised more than \$7,000 through the Bread Sunday/ELCA World Hunger Appeal;
- Provided financial support to approximately 16 people who volunteered on the Maine Seacoast Mission trip;
- Collected gift cards to help seminarians attending the Lutheran Theological Seminary at Gettysburg via the Giving Trees in July (\$450) and December;
- Raised awareness of the concept of fair trade through coffee, tea, and chocolate sales the first Sunday of each month; and
- Updated the missionaries map in the nave.

Patricia Graybill

Parish Ministry Committee

Our Mission: As members of Parish Ministry we act in Christian love and witness in faith in Christ as we continually strive to serve the physical, emotional and spiritual needs of Trinity members. We welcome all who express a willingness to learn and help in any of these ministries.

The Parish Ministry Committee offers many different services through our ministries to sustain and help fellow members.

Filling spiritual needs, the Every **Member Prayer Ministry** involves, “every member” of the congregation through prayer. In addition to members praying for those on the weekly list, they have a specific Prayer Partner to listen, pray with, and refer for follow-up by pastor if needed. A monthly list of **Prayer Concerns** is printed in the *Trinity Parish* and on a weekly list.

The **Ministry to Grieving** contacts the church office for a list of members who have reported the loss of a loved one in the previous month. Names and contact information are delegated to members of the ministry to make contact with each member four to six weeks after the death. Our bereaved members are offered a visit, a prayer shawl, and are asked if they need further contact.

To fill emotional and spiritual needs, the **Meal Ministry**, plans and serves meals at the church for family and friends after a funeral or memorial service. The smallest number served was 17 and the largest 170. Twenty-seven individuals, many who worked numerous funerals, provided their services on God’s schedule.

Home Communion Ministry offers communion to our members in retirement or nursing homes and homebound, supplementing pastor visits so they have an opportunity to commune once a month.

This past year the **CD Ministry** has revamped the program to make available to members CD audio recordings of the 8:15, 10:45 and 11:00 a.m. services and the Thursday morning Bible study. A limited number of non-reusable CDs are available in the Library for any member. A number of CDs are being sent to our homebound members. The **WOT Visitation Ministry** is tasked with seeing that our members unable to attend services receive CDs if desired. Recordings are also being made of memorial services and weddings and are available by request. **Trinity Cares**, a ministry to assist members with short-term emergency needs, has lists of volunteers ready to assist with needs such as transportation and meals.

WELLNESS MINISTRIES: The **Alzheimer’s Support Group**, open to Trinity members and the community, meets monthly for people who have someone suffering from Alzheimer’s disease or other types of dementia. **Blood Pressure Screenings** are offered monthly after Sunday worship. Just over 300 were screened this year. Elevated screenings are referred to a

medical doctor. **First Aid Boxes** are monitored monthly to assure all supplies are available and up-to-date. Once again, Trinity’s **Blood Bank** passed the quota set by the Central PA Blood Bank through three drives at church and a growing list who donate on a regular basis at donor centers, hospitals or community blood drives.

We participate in the **Giving Tree** at Christmas and this past July with the “Christmas in July” **Giving Tree** to support our Trinity families in need.

Donna V. Sprowls

Social Ministry Committee

Our Mission: The Social Ministry Committee is called to equip disciples at Trinity to minister to the needy within Central Pennsylvania.

Trinity’s Social Ministry work continued to expand during the year with the addition of two new ministries and the continuation of 14 others. Committee membership has grown to 25 individuals, many of whom serve as coordinators for one of the ministries. The committee meets just four times annually but the work goes on quietly and continually throughout the year. A recent survey revealed that about 200 Trinity volunteers are now actively contributing their time and energy to one or more ministries, in addition to the countless persons who provided benevolence funding of \$26,550 through the church’s 2011 budget.

The Christ Lutheran Medical/Dental Ministry in Harrisburg was the special project during 2011. Volunteers spent many days working in the clinic areas at Christ Lutheran to improve the facilities. Trinity invited its members to contribute funding and supplies for these capital improvements and the Broadway Bistro benefit fund raiser was held in March 2011 at Trinity as a “fun” way to support the efforts. When planning began, the Committee was cautiously optimistic that \$7,000 might be raised to address the most serious needs at Christ. The project’s momentum grew by leaps and bounds, so that the final total was gross income/contributions of \$22,207 (including some Thrivent matching funds) and net proceeds of \$20,731 that were used to rehabilitate the triage room, the community youth room, the “Doctor Days” waiting area and the main entrance.

The ministries being actively supported by Trinity are many local agencies serving the needy of our area:

- *Bethesda Mission* – shelter, feeding and recovery programs for the homeless, unemployed and addicted in Harrisburg
- *Churches Affiliated Child Care Center (CACCC)* – daycare programs including scholarships for families that cannot afford the cost
- *Christ Lutheran Medical/Dental Ministry* – free medical, pre-natal and dental care to low income individuals and families provided on Harrisburg’s Allison Hill in cooperation with Holy Spirit Hospital

- *Christian Churches United* – tri-county agency providing referrals and/or direct emergency help for food, fuel, housing, transportation, and legal assistance to the “neediest of the needy”
- *Christian Residential Opportunities & Social Services (CROSS)* – group homes for physically and developmentally challenged young adults
- *Delta Housing/Gaudenzia* – emotional, financial, educational and housing support for poor and single parents and their children
- *Ecumenical Food Pantry* – Trinity is one of many churches that regularly deliver food contributions and helps to staff this free food distribution program
- *Giving Tree/Christmas in July* – the popular Christmas opportunity to purchase gifts for needy clients served by six ministries was expanded with a second in-gathering during July and a seventh recipient agency
- *Kathryn’s Kloset* – a new Trinity ministry in 2011 which receives commodities contributed by corporations from this Diakon Lutheran Services warehouse in Baltimore, MD for distribution to local agencies
- *New Hope* – service centers in Dover, Dillsburg and Mechanicsburg provide emergency assistance of many kinds to those in need
- *Prison Ministry* – regular services of worship are led by Trinity members inside Dauphin County Prison and occasionally at CCU headquarters for those in work release programs and an annual breakfast is hosted to re-connect former inmates with the outside world
- *St. Barnabas Center* – Trinity provides tutors for an after school program and prepares/serves meals for a week of the summer day camp for inner city children at this uptown Harrisburg ministry
- *St. Patrick’s Homeless Breakfast* – another new ministry this year; every Saturday morning Trinity volunteers help prepare, serve and clean-up a free breakfast at St. Patrick’s Cathedral in Harrisburg to 80-100 homeless persons
- *Saturday Work Teams* – Trinity volunteers provide volunteer labor (painting, cleaning, etc.) each month for various local agencies
- *Tutoring* – Trinity volunteers assist elementary school children with homework at two Harrisburg schools weekly during the academic year
- *Winter Shelter* – overnight hosts provide hospitality for homeless guests requiring emergency housing during the winter months at Susquehanna Harbor Shelter

The second annual Social Ministry Fair was held, September 17-18, where each of these ministries showed and told their stories of service to others. If you didn’t have the opportunity to attend the fair, an updated Social Ministry brochure was prepared and is now available outlining all the opportunities for service. Pick up one of the brochures and call one of the coordinators to learn how you can get involved!

Planning for Trinity’s first *Day of Caring* on Sunday, March 11, is well underway and will challenge hundreds of our members to set aside this day to do special service of many types. Look for details early in 2012 about the many projects planned for the day to show that “Trinity Cares.”

Douglas Bonsall

Stewardship Committee

The Stewardship Committee of Trinity Evangelical Lutheran Church continues to build on the message that we are called to extend an invitation to members of our community of faith: the invitation to offer “ourselves, our time and our possessions” to the work of God being done here and around the world.

In 2011, the Committee expanded Trinity’s stewardship initiative into a year-round effort. During the spring we created “Trinity Branches Out in Service” which included the theme “Take a Leaf of Faith.” This program invited congregation members to share their activities at Trinity on a leaf and hang it from branches planted in the Gathering Space. Over 275 members, including Sunday School children, participated, nurturing the branches into full bloom.

Collaboration was another focus, as Stewardship reached out to other committees and ministries in the church to work together, leveraging our talents and streamlining expenses where possible. We connected with Missions and Social Ministry, while partnering with Fellowship on promotions that highlighted the FaithX Summer Sundae series. In the fall we launched our major initiative, “Our 3G Network: God. Gifts. Gratitude.” We hosted an outside speaker for the Stewardship Kick-Off weekend, engaged members of our congregation for temple talks, and worked with the Youth Group. In terms of outreach, Stewardship coordinated a consistent multi-media campaign, utilizing the digital screen, newsletters, the bulletin, direct mail, the website, posters, and PR assistance from the Publicity and Communications Committee.

The result of this expanded campaign, however, did not lead to a significant increase in estimates of giving. It did allow us to maintain consistent giving during difficult times, as a challenging economy lingers in the midst of our daily lives. While members’ support of the ministries and missions at previous levels has enabled us to sustain most of the programs and staffing levels, it has not positioned the congregation for growth as we face increasing expenses and capital improvements into the foreseeable future.

Looking ahead, Stewardship plans to continue year-round collaboration with other committees, staff and congregation members, raising awareness of the call for generous gifts of “ourselves, our time and our possessions.”

May each of us hear and answer the call to be faithful stewards in the name of the one who offered himself for us, Jesus Christ our Lord.

Jennifer Hammaker

Trinity's Leading the Way to New Ministries Capital Campaign

During 2008, Trinity undertook the third phase of its capital campaign, *Leading the Way to New Ministries*, which resulted in additional pledges and commitments to capital debt reduction of \$443,500. Trinity also undertook a \$1,500,000 financing, the proceeds of which were applied toward the refinancing of the outstanding balance of its original capital debt and the funding of certain other previously incurred capital expenditures related to Trinity's facilities. All capital campaign receipts will be applied toward reduction of the principal of the capital debt; interest will be paid from Trinity's operating budget. The new loan will mature in May of 2015. At December 31, 2011, the outstanding balance of Trinity's capital debt was \$738,873.

On behalf of Trinity Church, the Capital Campaign Committee, which consists of Frank Leber (chair), Robert Frymoyer, Louis Grammes, Barbara Kriebel and Shaun Eisenhauer expresses its gratitude for your continuing support and commitment.

Frank J. Leber, General Chair

Fellowship Hall Worship Task Force

It is with great anticipation that the Worship Task Force has been working this past year with bid documents, Congregation Council, consultants and contractors in preparation for the many and much needed improvements to Fellowship Hall. To list a few of the many enhancements, there will be new high definition projectors, new sound system, lighting for the platform area and a sound booth. These items will aid the many functions that happen in this multi-purpose room, including scout meetings, youth group, vacation church school, and outside organizations who rent the space for meetings.

In addition to these weekday uses, Fellowship Hall also provides space for three worship services each week. Our team has worked closely with the pastors and the band members to be sure that these improvements will enhance our worship as well.

At this writing, it is expected that construction will begin in January. The congregation's interest and support in this project has been greatly appreciated.

Becky Enney

Women of Trinity

Purpose Statement: *As a community of women created in the image of God, called to discipleship in Jesus Christ and empowered by the Holy Spirit, we commit ourselves to grow in faith, affirm our gifts, support each other in our callings, engage in ministry and action, and promote healing and wholeness in the church, the society and the world.*

Women of Trinity is an affiliate of Women of the Evangelical Lutheran Church in America, Women's Organization of the Lower Susquehanna Synod, West Shore Cluster of the Synodical Organization, and Church Women United of Greater Harrisburg.

Women of the ELCA Mission Statement asks Women to Act Boldly on Our Faith in Jesus Christ. This year we have strived to achieve these goals through Bible study, fellowship and responding to communities in need.

All women of the congregation are encouraged to join in our activities. This past year we hosted 3 general meetings. In May we had installation of officers. In September we introduced the new vicar, Peter J. Roy. In December our program was "The Colors of Christmas." Our four Bible study circles meet monthly, with four options: morning, afternoon, evening and Sunday mornings for fellowship and studying "Trusting That God Will Provide," a study on the book of Ruth. Our newest activity, Stretch and Pray, started in October and meets every Monday morning.

Women of Trinity sustains the following project committees: the 24-Hour Prayer Vigil, which involve 96 volunteers and holds prayer vigils for those facing crisis situations: Intercessory Prayer, which prays daily at home and once a month together in response to personal requests; the Visitation Ministry which makes 37 at-home visits monthly, delivers cookies at Christmas and flowers at both Christmas and Easter; and the Card Ministry which sends get well, sympathy, birth, and birthday cards to members.

Prayer Shawl Ministry meets monthly to knit/crochet shawls for the ill, bereaved and hospitalized. A prayer shawl and quilt were presented to Vicar Bill Chamberlin in July. The School Kits Committee prepared 252 school kits for Lutheran World Relief. The Sewing Group, that meets monthly, completed 15 full size quilts this year. From our emergency supply, 10 quilts were sent to Joplin, Mo. for tornado victims. Ten quilts were taken to New Windsor for LWR, and 10 baby quilts were dispersed locally.

The Special Concerns Committee collects Campbell's Labels for Education for Foose and Downey Elementary Schools in Harrisburg. In November, knitted hats, scarves, and gloves are collected for elementary school children in Harrisburg. Personal Care Kits were assembled for Lutheran World Relief. Women of Trinity participates in the Church World Service Blanket Sunday. We promote the auxiliaries of the Lutheran

Retirement Communities of Fry Village and Cumberland Crossing by publicizing their projects.

Women of Trinity participated in the LSSWO Convention and the Church Women United World Day of Prayer.

The Dental Clinic at Christ Lutheran Church in Harrisburg received \$800 from Women of Trinity Blessing Boxes offerings.

Women of Trinity thanks the staff and congregation for their help and support.

Ruth Bertovich, President

Trinity Preschool Playgroup

Trinity Preschool Playgroup was established in 1977 to provide children 2 to 5 years old with a place to play together one day a week. We have developed over the years into a strong early childhood education program in a Christian setting. We currently have 100 children enrolled in the Preschool. Our families come from Camp Hill, Mechanicsburg, Lewisberry, Harrisburg, Etters, Enola, and Carlisle.

Teachers create lesson plans with weekly themes that emphasize creative expression, cognitive development, fine and gross motor skills, social development, language, and early literacy. Our goal is to create an environment that helps children prepare for kindergarten, develop a positive self-image, and enjoy their first school experience.

Over the past six years we have been participating in the Giant Food Stores A+ school Rewards fundraiser. Thanks to all the church members and preschool parents who participated we have been able to purchase a large climber for the playground, a bounce house for our carnival, and developmental toys.

Throughout the year we develop creative and fun activities for our parents to enjoy with their children. This year we are planning a hot dog luncheon on the last day of school. We have invited a "Super Reader" from the American Literacy Corporation (ALC) to read and entertain our preschool friends while they enjoy their hot dogs. The mission of the ALC is to support new and ongoing literacy efforts with schools, libraries and churches with programs targeting educational enhancement and development for preschool and elementary students. Our end-of-the year carnival has really grown over the past few years. The carnival now features a fun photo booth, musical entertainment, and a bounce house.

Trinity Preschool Playgroup continues to grow in a positive direction. Thank you to the church for all your support.

Heather Rose, Director

Statistical Report for the Year 2011

At the close of the year an enumeration of membership revealed the following figures:

Baptized	2,888
Confirmed	2,295

New Members received by

Baptism	21
Affirmation of Faith	34
Letter of Transfer	32

Losses during the year

Death	30
Letter of Transfer	10
Other	15

Pastoral Activities

Weddings	11
Baptisms	21
Funerals	40
Baptized Members Confirmed	14

Deaths of Members of Trinity Church

Carol Anderson	Charles Detweiler	Paul Marinak
Martha Appleby	Larry Dromgold	Dale Meiser
Joann Arnold	Laura Edmunds	James Olson
Sara Arnold	Robert Fasick	Harry Reel
William Baker	George Gardner	William Shuman
Steven Bartron	Frances Gault	Mary Slike
Marie Bretz	Joseph Gribb	Eugene Steffy
Shirley Bush	Lucy Hollis	Harry Weltmer
Christopher Butt	Kenneth Jarrett	Edward Wirth
Christine Crist	Jessie Kile	Roger Wolf

Funeral Services for Friends of Trinity

E. Arlene Bird	Lucian Spicer
Helen Coover	Ned Snyder
Caroline Handwerk	David Weaver
Robert Long	James Weidemann
Norwood Sellers	Allison Williams

2011 New Members Received

August Abolins	Dawn Lamarca
Randy, Kim, and Megan Albright	Janet Lebkicher
Kristopher, Laura, Noah Aldinger and Daniel Williston	Angelina, Christian, and Lennon Lees
Jonathan, Danelle, Emily, and Ryan Andrews	Katharine Luce
Edward, Kristina, Kaely, and Elliana Antolick	Charles MacConnell
Luke Armstrong	Shawn, Christine, Ashlyn, and Alyssa Murray
Jordyn Beck	Doris Nolan
Jason Brinkley	Wesley, Barbara, Austin, and Marin Orwan
Ava Buhrman	Viet Pham
David and Kathleen Castonguay	Steven, Margaret, Holly, and Amy Plank
Lois Costello	Nancy Restagno
Luke Costill	Brody Riess-Powers
John and Carol Crowe	Donna Sanders
Marjorie and Lindsay Ettlinger	Sadie Schoffstall
Brian, Kelly, Olivia, Ella, and Avary Falck	Jennifer Scholl
Michael and Serena Fedor	Annabel Schutter
Kiva Fox	Karen and Jackson Seivard
William Granoff	Casey and Katelin Sipe
Blain and Nancy Hackett	Ronald Stern
Jack and Jan Halada	Alexis Temple
Megan Heberlig	George Walter
Lilly Heikel	Brett, Nichole, and Morgan Walters
Jacob Hunt	Michelle Waters
John King	Terry Weidemann
Patricia Krantz	James and Jennifer Wharton
Brian Ksiazek	

**Finance Report for 2011
General Fund 2011**

	2011 Budget	2011 Actual
2011 Receipts		
Membership Envelopes	\$1,318,009	\$1,277,837
Plate Offerings	17,500	19,026
Sunday Church School	850	1,434
Lenten Envelopes	9,800	11,227
Easter Envelopes	14,800	15,156
Christmas Envelopes	22,000	24,435
Initial Envelopes	3,100	2,32
Income from Trusts	9,300	11,336
Investment Income	17,200	7,088
Facilities Income	12,500	17,664
1959 Market St. Property Income	10,620	10,620
Arts Events Tithe	2,500	3,341
Balance Carried Forward	20,375	20,375
Miscellaneous Income	850	2,425
Expense Reimbursements	43,113	45,046
Total Receipts	<u>\$1,502,517</u>	<u>\$1,469,332</u>
2011 Disbursements		
Salaries and Wages	\$ 641,999	\$ 621,193
Employee Benefits	275,864	237,923
General	58,155	58,843
Property	175,775	188,144
Arts	14,670	13,736
Educational Ministry	23,859	21,619
Youth Ministry	29,690	30,571
Missions	2,700	1,377
Social Ministry	250	296
Evangelism	3,500	1,840
Fellowship	14,980	12,192
Publicity and Communications	22,790	16,216
Worship	10,750	8,661
Stewardship	5,750	4,559
Debt Service	72,520	64,537
MIRA	0	0
Parish Ministry	4,615	4,040
LSS Synod/ELCA	88,600	88,600
Missions Benevolence	22,500	22,500
Social Ministry Benevolence	26,550	26,714
Parish Ministry Benevolence	7,000	7,000
Total Disbursements	<u>\$1,502,517</u>	<u>\$1,430,560</u>
Receipts in Excess of Disbursements		\$ 38,772

Statement of Financial Position

Current Assets	12/31/2011	12/31/2010
Checking and Savings Accounts	\$ 472,823	\$ 455,347
Investment Accounts	<u>809,494</u>	<u>834,474</u>
Total Current Assets	\$1,282,317	\$1,289,821
Current Liabilities and Equity		
Total Current Equity	\$1,282,317	\$1,289,321

2011 Budgeted Benevolence Disbursements

Lower Susquehanna Synod/ELCA	\$ 88,600	
Missions		
Missionary Sponsorship	\$ 10,000	
Camden Lutheran Parish, NJ	1,350	
Rocky Boy, Montana	2,700	
Bread for the World	1,000	
On Eagle's Wings	4,705	
Scholarships Manow Seminary, Tanzania	900	
China Service Ventures	900	
Konde Diocese Pastors Fund	<u>945</u>	
Total Missions Benevolence	\$ 22,500	
Social Ministries		
Christian Churches United	\$ 6,500	
Ecumenical Food Pantry	2,200	
CACCC Child Care	2,500	
Delta Housing Support and Meals	2,777	
CROSS Support and Coffee House Events	1,100	
Bethesda Mission	1,500	
Prison Ministry	326	
Christ Lutheran Church Medical Outreach	1,000	
New Hope Ministries	6,000	
Social Ministry Special Benevolence	500	
Elementary School Tutoring	424	
St. Barnabas Center Support and Camp Meals	1,387	
Christ Lutheran Medical Capital Expense	<u>500</u>	
Total Social Ministry Benevolence	\$ 26,714	
Parish Ministry		
Pastors' Benevolence Fund	\$ 2,000	
Nawakwa Imagine Campaign	<u>5,000</u>	
Total Parish Ministry Benevolence	\$ 7,000	
Total Budgeted Benevolence Disbursements	\$ 144,814	
Debt Service		
Loan Balance 1/1/2011		\$ 860,292
Principal Payments – Budget	\$ 24,520	
Principal Payments - Capital Campaign	\$ 96,899	
Loan Balance 12/31/2011		\$ 738,873
Loan Interest Payments - Budget		\$ 40,017

2011 Designated Funds Balances

	Beginning Balance and Receipts	Disbursements	Balance
Blanket Sunday	\$ 1,994	\$ 1,994	0
Lenten Special Offering	2,785	2,785	0
Ecumenical Food Pantry	3,889	3,889	0
World Hunger Fund	12,141	12,141	0
Lutheran World Relief	1,448	1,448	0
Disaster Response	6,631	6,631	0
On Eagle's Wings	1,989	1,989	0
Gettysburg Seminary	2,025	2,025	0
Christian Churches United	1,875	1,875	0
SCS Mission Project	657	657	0
Souper Bowl	1,960	1,960	0
ELCA Malaria Campaign	2,175	2,175	0
Misc. Benevolence	291	291	0
Concert Series	56,103	35,401	20,702
Youth Fund	10,433	1,505	8,928
Capital Campaign Fund	101,899	96,899	5,000
Bequests	99,918	27,605	72,313
Missions Committee	5,974	3,650	2,324
Maine Mission Trip	9,015	6,915	2,100
Social Ministry Committee	7,229	2,758	4,471
Contemporary Music Fund	11,098	3,412	7,686
Fellowship Hall Renovation	54,813	54,463	350
Fair Trade Coffee Project	3,568	2,025	1,543
Trinity Harrisburg	6,802	6,802	0
Undesignated Memorials	38,099	32,148	5,950
Designated Memorials	46,738	22,139	24,599
Contemp. Service Furnishings	282	110	172
Broadway Bistro	22,207	22,207	0
Christ Renews His Parish	1,530	0	1,530
Kitchen Catering Committee	7,152	6,712	440
Holding Fund	37,878	3,500	34,378
Preschool Payroll Account	68,771	68,771	0
Endowment Fund	440,479	9,541	430,938
Pastors' Benevolence Fund	10,860	9,177	1,683
Columbarium Fund	38,043	1,523	36,519
Quasi Endowment Funds	473,299	6,768	466,531
Restricted Investment Funds	20,000	0	20,000
Church Vocation Loan Fund	17,067	6,285	10,782
Disability Self-Insurance Fund	33,101	0	33,101
Friends of St. Francis	24,184	6,250	17,934
MIRA	45,407	1,275	32,623
Rent Escrow	<u>900</u>	<u>0</u>	<u>900</u>
Totals	\$1,732,709	\$489,163	\$1,243,546

Special Arts Events 2010-2011

Balance on hand 7/1/10	\$ 13,140.88
Receipts	
Arts Patrons	\$ 18,564.73
Events Offerings	<u>10,019.80</u>
Total	\$ 28,584.53

Expenses Fiscal YTD

Tin Pan Alley Alive	\$ 2,967.01
Trinity Benefit Concert	170.00
Christmas at Trinity	5,360.00
Manhattan Piano Trio	3,200.00
Seven Last Words of Christ	2,970.00
Harrisburg Singers	60.00
Organ and Friends	1,700.00
Advertising	4,992.00
Arts Brochure	1,234.11
Tithe to General Fund	<u>2,702.97</u>
Total	\$ 25,356.09

Cash Balance 6/30/11 \$ 16,369.32

Preschool Playgroup 2010-2011

Balance on Hand 7/1/10	\$ 14,213.24
Income	
Tuition	\$ 79,629.00
Registration	2,165.00
Munch Bunch	3,878.00
Other	<u>292.88</u>
Total	\$ 85,964.88

Expenses

Payroll	\$ 73,147.30
Administrative	347.98
Advertising	0
Consumables	7,012.24
Permanent Supplies	1,416.78
Substitutes	1,136.00
Insurance	550.00
Misc.	<u>204.50</u>
Total	\$ 83,814.80

Fundraisers beginning balance	\$ 1,439.88
Fundraisers receipts	4,040.58
Fundraisers expenses	<u>3,934.27</u>
Fundraisers ending balance	\$ 1,546.19

Cash Balance 6/30/11 \$ 17,909.51

2012 Budget

General Fund

Receipts

Membership Envelopes	\$1,330,000
Plate Offerings	19,300
Sunday Church School	1,500
Lenten Envelopes	11,300
Easter Envelopes	15,200
Christmas Envelopes	22,000
Initial Envelopes	2,020
Income from Trusts	9,900
Investment Earnings	7,420
Facilities Income	16,500
1959 Market St. Property	10,620
Arts Events Tithe	3,200
Balance Carried Forward	30,000
Miscellaneous Income	2,600
Expense Reimbursements	<u>42,140</u>
Total 2012 Receipts	\$1,523,700

Expenses

Administration and Personnel	
Salaries and Wages	\$ 634,507
Employee Benefits	273,354
General Expenses	68,000
Property	178,396
Arts	13,820
Educational Ministry	23,859
Youth Ministry	30,370
Missions	6,680
Social Ministry	250
Evangelism	3,500
Fellowship	13,300
Publicity and Communications	16,190
Worship	9,500
Stewardship	5,750
Debt Service	106,574
Parish Ministry	3,800
Synod/ELCA	81,600
Missions Benevolence	22,500
Social Ministry Benevolence	27,250
Parish Ministry Benevolence	<u>4,500</u>
Total 2012 Expenses	\$1,523,700

Additional budget information is available in the church office upon request.