

This is an exciting time for Trinity! The teams and committees have responded enthusiastically with their budget requests for 2022. The budget subcommittee reviewed and analyzed the requests and were able to fund all of the requests in their entirety. Finance Committee reviewed the recommended 2022 budget and approved it for recommendation to Congregation Council for approval. This budget will permit the teams and committees to do what they do best – forward the mission and ministries of Trinity to Worship, Connect, and Serve.

We asked everyone to prepare their budgets without restrictions with what they believe is necessary for their part of Trinity's ministry, and that is what they did well. The total requests were \$1,562,990 (includes \$21,750 of benevolence included in the budget (formerly Designated Funds)). The operating budget has \$1,506,151 total expenses, \$49,334 was directed to MIRA for improvements, and \$7,505 was directed to Undesignated Memorials for specific one-time purchases. The operating receipts total \$1,506,151. General Fund Contributions total \$1,236,950, compared to \$1,214,652 projected in 2021. Other receipts include higher investment receipts (due to operating funds at ELCA Endowment Fund), 1959 Market St. rentals for the full year, balance carried forward of \$17,144, transfers of \$5,500, and PPP Grant receipts (projected to be remaining in 2021) of \$120,857 – for a total of \$222,601. Benevolence contributions are \$21,750; this represents previous designated funds where receipts equal expenses. Reimbursed expenses, as indicated by teams and committees, are \$24,850.

The year 2022 presents a unique opportunity for Trinity's congregation, staff, teams, and committees to Worship, Connect and Serve without budget restrictions. It also provides solid financing for those initiatives, with the ability to grow giving through new programs, continued communications, expanded engagement of the congregation, and new methods to Worship, Connect and Serve.

The year 2022 promises to be one of continuing changes. The Finance Committee will continue to track receipts and expenses during the year and will recommend changes to the budget as necessary. It is exciting to contemplate what Trinity may look and feel like at the end of 2022!

A big thank you to the budget subcommittee (Meredith Askey, Kathryn Melear, and Bob Frymoyer) for their diligent efforts to achieve this recommended 2022 budget for the Finance Committee!

Daryl Ackerman