

Trinity Lutheran Church

2017 Annual Report



trinity | camp hill
LUTHERAN CHURCH

United and empowered to worship, connect, serve.

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Congregation Council President

Rob Bertram

To Members of Trinity Lutheran Church:



This letter is the latest in a string of more than 60 annual reports from Trinity Council Presidents. I have read some of the prior letters and found the issues facing Trinity today, while meaningful, are not all that different from prior years. In 1956, the congregation authorized borrowing (inflation adjusted) more than \$2 million for construction of the “new” church. In 1977, President Taylor reminded the congregation that Council had finally come to “grips” with Trinity’s “potentially dangerous shortage of working funds”; and, in 1996, President

Hunter reported on a Call Committee appointed to fill a vacant Associate Pastor position.

Trinity commissioned a strategic plan in 2015, which has served as the foundation for our proposed Capital Campaign. Ideas for improvement have been discussed both in meetings and in letters to members, and conceptual drawings are on display in the Gathering Space. These conceptual drawings were informed by the work of the Strategic Planning Committee, and also the informational sessions held during both 2016 and 2017. These plans, which will continue to be on display in the Gathering Space, lay out improvements in the physical structure of Trinity Lutheran Church. The Capital Campaign will also seek funds earmarked for mission and ministry.

The drawings are intended to serve as a general roadmap, from which more specific and detailed construction blueprints can later be prepared; the drawings also present our response to the reality of life in 2018. Simply put, church leaders in 1956 did not focus on the physical safety of the families we invite to worship and of those who gather at our institution, particularly including little children. However, it is appropriate to do so now. The plans also provide for other improvements to Trinity that are prudent and responsible given the time that has passed since the current structure was designed and built. Quite simply, the uses of Trinity and the needs of our congregation are different today than they were in 1956. As we embark on this process, we also need to have an eye toward expected uses tomorrow.

While in no event will the Congregation be asked to approve multi-million-dollar, multi-year *borrowing*, the draft plans are indeed ambitious and, whether embraced in whole or in part, will require *financial support* from

Congregation Council President

Rob Bertram
(continued)

members of the congregation. While Council has offered multiple meetings and gatherings to present and discuss the ideas giving rise to the conceptual plans, we realize there is much more work to be done before they can be finalized and turned into construction blueprints.

The prior Presidents’ letters also reminded me of the continued strength of the church we call “home” and our inspiring ministry. [In a detailed presentation on October 29](#), we showed how Trinity’s ministry is a beacon and refuge to all who will enter and, beyond this, the degree to which Trinity remains vital in the greater Central Pennsylvania community. Trinity is home to many and varied meetings and gatherings, with nearly 600 people coming into our facility and benefiting from Trinity’s supportive presence each week. This strength also means that Trinity will continue to assess and evaluate societal challenges, and to change where appropriate, all without abandoning the values and ideals that are core to our mission of teaching the gospel, and outreach to the community. Without your continued financial support, the church cannot fulfill its mission.

I would be remiss not to recognize the outstanding leadership of our church, both professional staff and lay. It is all too easy to take for granted the quality of our music and arts programs, the impact of our youth programs, our consistent inflow of new members, and our vital and active social ministry outreach, to name a few. Let us stop and recognize the good works and great effort that exist at Trinity even as we prepare to meet the challenges of the coming year and beyond: from steeple to nave to mission and ministry and beyond. In 2018, our currently empaneled Call Committee will continue its work to identify and secure a new Associate Pastor; we all pray that those efforts will be fruitful.

I submit to you that future Presidents will confront similar and likely more complex issues, and only through the meaningful support of a participatory congregation can we work through those challenges and seize opportunities to further build on the legacy and traditions of Trinity.

Respectfully,

Rob Bertram, Council President

Minutes of Annual Meeting

February 5, 2017

President Barbara Kriebel called the meeting to order at 10:54 am, FaithX led the attendees in the song "This Little Light of Mine," and Pastor Horner opened the meeting with prayer.

The tellers established that a quorum was present.

President Kriebel asked for a motion to approve the minutes of the Annual Meeting of January 31, 2016. Jeanie Bentzel moved to approve the minutes of the Annual Congregational Meeting of January 31, 2016. The motion carried.

President Kriebel recognized Vice President Rob Bertram. As approved by Congregation Council, Mr. Bertram moved to place in nomination for Congregation Council Jay Killian, Dave Miller, Mike Schwalm, and Anne Stafford. Motion carried.

President Kriebel asked for additional nominees from the floor. Hearing none, Rob Bertram moved to elect those nominated to three-year terms on Congregation Council. The motion carried.

President Kriebel recognized Jennifer Schwalm to speak on behalf of Bob Frymoyer, the chair of the Strategic Planning Committee. Jennifer thanked all those who had worked on the implementation of the plan to date and gave an update on those areas that had been addressed so far.

Pastor Horner indicated several major focus steps for next year. The Property Committee will proceed with the master plan to identify ways to best use our property; a staffing review will be done prior to the leaving of Pastor Nancy Easton, and we will begin the call process. We are at the end of the three-year strategic plan and we must evaluate what has been done and update initiatives for the next three years.

President Kriebel introduced Jay Killian, the chair of the Kairos Leadership Team, and Pastor Bob Driver-Bishop from Kairos. Jay reported that Trinity's Kairos Leadership Team has been working with Kairos as they gathered surveys and held listening interviews, and the findings were presented at two open meetings.

Jay and Pastor Driver-Bishop reported that the workshop held on January 21 focused on near-term and future endeavors of the congregation and was attended by 55 people. Work was done to compile suggestions for a new mission statement. Pastor Bob Driver-Bishop explained that the workshop has been used in many congregations to determine what defines the church and the key priorities. The suggestions developed at the workshop are posted in the Gathering Space and folks are encouraged to read them and add their own thoughts.

President Kriebel recognized Charlie Suhr, the chair of the Property Committee.

Charlie reported that the Property Committee has a \$200,000+ budget with the big responsibility to keep this building maintained. He thanked Dan Reed and Dave Rupnik who go above and beyond just being members of the committee.

There are two projects that have been on the property agenda for some time; repairing the steeple, and repairing and updating the parking lot.

Minutes of Annual Meeting

February 5, 2017

(continued)

Charlie shared pictures of the steeple and explained that although the structural support is good there are many problems. The cost will be approximately \$177,000 with the work to be done this summer. The funds will come from the quasi-endowment fund.

The parking lot issues include lighting, traffic pattern, the need for additional spaces (particularly handicapped spaces), drainage, and the Market Street yellow barrier. An engineering firm was engaged to develop plans to address these and other issues.

Several trees have already been removed due to poor health and others will have to be replaced after consultation with tree professionals. The plan that has been posted for the congregation to see was chosen from many proposals.

The estimate of cost is approximately \$423,000. Three bids will be requested and once they are received we will have a better idea of both cost and timing of work. The project will not be able to proceed until there is a determination about the feasibility of a capital campaign. We are also waiting on approval from PennDOT regarding the posting of signs limiting access to and from Market Street.

Charlie took questions from the congregation concerning safety, speed bumps, signage, expansion of the parking lot by tearing down the parsonage, and other concerns. Charlie and other committee members responded to the concerns.

President Kriebel thanked Charlie for the presentation and recognized Pastor Horner.

Pastor Horner installed the newly elected Congregation Council members, Jay Killian, Anne Stafford, and Mike Schwalm. Dave Miller was unable to attend. Pastor Horner then recognized the outgoing Congregation Council members, Kevin Brady, Charlotte Lazarchik, and Kelly MacConnell. He thanked them for the important work they had accomplished, and their listening ears to both the congregation and to God.

President Kriebel asked if there was other business to come before the meeting. Hearing none, she continued with her closing remarks.

Ms. Kriebel expressed her concern about serving as president, and appreciated the help of Jennifer Schwalm with the strategic plan, the engaging of Kairos, and the hard work of the Property Committee. 2016 was a busy year, but 2017 will be even busier with forming a capital campaign, call committee, and working on the national ELCA campaign Always Being Made New. She feels very comfortable that Trinity is going to be moving forward and that is very exciting. She thanked council, the pastors, the team and committee chairs, and the congregation for all they have done.

President Kriebel then introduced the president-elect, Rob Bertram.

Rob thanked Barbara and all who are serving or have served. All have done an amazing job of positioning this church. We are the largest Lutheran church in the area and we need to recognize what we have and that we are a special place.

Minutes of Annual Meeting

February 5, 2017
(continued)

Rob has been a member of Trinity since 1984. He is married to Lynn and they have two teenage children, and he is general counsel for Ollies Bargain Outlet. He is sensitive to where the church has been and where the church is going. The church is in a period of change, which in and of itself is neither good nor bad. What is important to remember is, God doesn't change. Change involves work which can be scary. Part of Council's job is to keep the congregation aware of what we are doing, and we must all remember that we can disagree without being disagreeable. We are focused that our actions will be intended to keep this place strong for our children. He was encouraged by the conversation today and asks for your help, comments and even disagreements.

Jim Kriebel moved that the meeting be adjourned at 12:25 pm.

President Bertram led the congregation in the Lord's prayer.

Dave Reeser, Secretary
Nancy Martin, Assistant to the Secretary

Minutes of Special Congregational Meeting

October 29, 2017

President Rob Bertram called the meeting to order and established that a quorum was present.

Pastor Horner opened the meeting with prayer.

President Bertram recognized Charlie Suhr, chair of the Property Committee, for the purpose of making a motion.

Charlie moved to approve the Agreement of Sale between Trinity Evangelical Lutheran Church of Camp Hill and Harry H. Fox, Jr., dated September 7, 2017, and the conveyance of York County Tax Parcel No. 49-NF-29C as set forth therein.

Charlie explained the process of listing the property and ultimately getting an offer from Mr. Harry Fox.

Charlie outlined the following key points in the Agreement of Sale:

- a. The purchase price is \$120,000, cash sale.
- b. Normal 50-50 splitting of the 2% Realty Transfer Tax. No Realtor's commission (generally 5-8%).
- c. The Property is enrolled in what is commonly known as the "Clean and Green" program, whereby the real estate taxes are greatly reduced because the land is either some sort of agricultural use or forest preservation use. That's been good for the church while we owned the property – but there's a catch: upon the sale of the property, unless the new owner reenrolls the Property in the program, the seller (that's us) is

Minutes of Special Congregational Meeting

October 29, 2017
(continued)

responsible for "roll-back taxes", which is the taxes that would otherwise have been paid for the prior 7 years, plus an interest component. (There are other "catches" and exemptions which aren't relevant). The estimated roll-back taxes are between \$18,000 to \$20,000 (churches are not exempt), based on preliminary numbers I received from the York County Tax Assessment Office. Knowing that, the buyer does not intend to develop the property, but rather will keep it as-is, and has agreed to re-enroll the property in the program, and indemnify the church should an assessment be made against the church.

d. Buyer must be able to find at least one suitable location for on-lot sewage disposal (the "perk test").

e. Settlement would be on or before October 29th.

Charlie explained why he believes the sale should be approved by the congregation. 1) Any development other than for one, possibly two single family homes will be challenging since this isn't prime land. 2) While the land is split over two deeds, the smaller parcel has no road frontage, which greatly diminishes the value and opportunities to separately sell and develop the tracts. 3) The property sat on the market for 2 years with no interest. 4) The purchase price is slightly above the current assessed value. 5) If we sell it to someone who wants to immediately build a home, we will pay the Roll Back Tax, which reduces our proceeds by \$18,000 to \$20,000. 6) The land isn't being used for anything related to the church's ministry. We can put the proceeds of the sale to much better use.

After further discussion, the motion carried.

Charlie thanked Jon Andrews and members of his law firm for their assistance in finalizing the sale.

President Bertram thanked Charlie and the Property Committee for their work on this project.

Those in attendance were asked to remain for an information session about the building proposals.

The meeting was adjourned.

Dave Reeser, Secretary
Nancy Martin, Assistant to the secretary

The Rev. Dr. Jack M. Horner

*I hereby command you: Be strong and courageous;
do not be frightened or dismayed,
for the LORD your God is with you wherever you go. -- Joshua 1.9*



I want to thank all the people in this congregation who support the ministry we share. You have given of your time, talents and treasures to make Christ known in our community. You have helped us to fulfill our mission: "United and empowered to worship, connect, serve." You have listened to the call of God to be "strong and courageous" rather than fearful and discouraged. You recognized the Lord our God is with us and calls

us to fulfill his holy purposes to love him and the people he created. I am so thankful for you and so enjoy serving as your pastor. Together we do more.

2017 was a year of transitions. We said goodbye to a faithful servant, Pastor Easton, and welcomed Pastor Jenn. We moved forward with our facility master planning process and began improvements with the steeple renovation. We experimented with worship times and celebrated the 500th anniversary of the Reformation with a bang. We also baptized, invited, welcomed, taught, fed, visited, confirmed, married, mourned, planned, celebrated, praised, prayed, contributed, and hoped. It was a good year of the people of God working together for a common purpose.

Next year will be no different. We will all be called upon to make sacrifices, to continue the work Christ has placed on our hearts, to make Trinity a better place. We will need to be diligent in loving one another, welcoming the stranger, caring for young and old. Worship will feed us, our connections will strengthen us, acts of service will encourage us, all as we face the changes and challenges of life—together.



Your servant in Christ,
Pastor Jack Horner

The Rev. John H. Brock



I want to take a moment and thank all of you who have continued to hold me in your hearts and prayers. I finished up my chemo treatments this past spring, and am now on a two-year cycle of antibody treatments. I appear to be getting my strength back, and look forward to working with all of you as we continue to work together as we worship, connect and serve, in order that we bring Christ's message to the world.

May 2018 be filled with God's grace, peace and health for us all.

God's peace,
Pastor John Brock



The Rev. Dr. Guy S. Edmiston

In concert with the other pastors, I have visited hospitals, nursing homes, retirement centers, and homebound members in their homes. I have had primary responsibility for the care of 55 members of Trinity during the year. The number of persons has increased over the year as life circumstances have changed and people have had to leave their residences and move to care facilities. While these changes present various challenges to folks, the care they receive from our church is a stabilizing and assuring reality for them of their continuing role as members of our congregation.

Our grieving ministry provides comfort to families who have experienced death, and the visitation ministry carried on by women and men to those in care facilities is important to them and to those who visit. It has been a joy to work with Trinity members who share in these ministries.

This will be my final report as the Director of Congregational Care as I have been asked to assume another role on Trinity's staff, the Director of Mission Advancement. It is my prayer that all the members of our congregation will work with the other pastors and lay leaders in new ways to continue to care for our homebound and facility-bound members.

Peace and joy in Christ,
Pastor Guy Edmiston



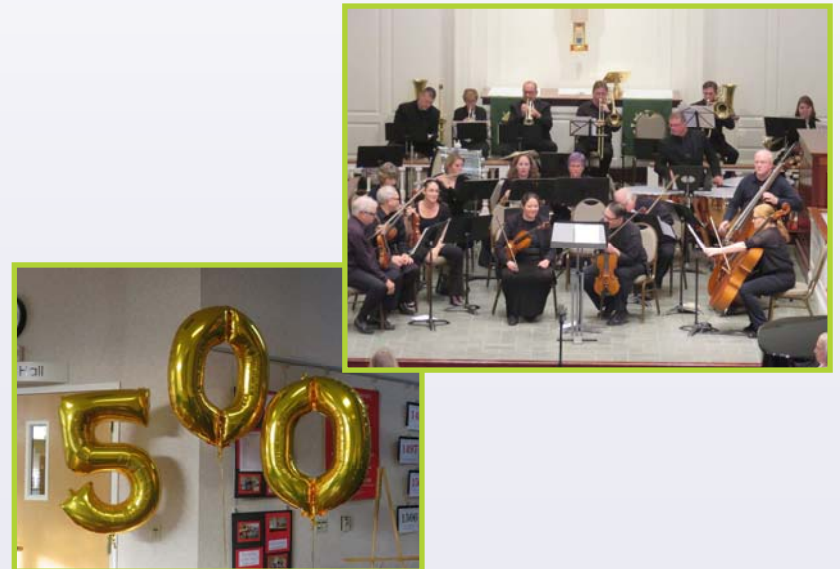
Timothy Koch

Trinity continues to be known for its outstanding music ministry throughout the community.

The fall of 2017 marked the beginning of my 20th year of service to Trinity. My responsibility as Ministry Director for Music is to oversee and implement the entire music program of the church, including supervising the Director for Children's Music and the Director for Contemporary Worship. I am honored to interact with so many music program participants, adults as well as children (and the wonderful parents of the children).

The Chancel, Matins, Junior, and Cherub choirs, as well as the Junior, Youth, and Adult Handbell choirs, participate regularly in worship. We also occasionally hear from the Youth Strings, Family Choir, Family Bell Choir, and the many vocalists and instrumentalists singing and playing everything from strings to percussion. To keep all these folks (friends and families, too) abreast of our wide range of our activities and rehearsals, including where we are singing and ringing on any given weekend, I use my weekly *Trinity Choir e-Blast* and Facebook.

We presented seven fine concerts for the congregation and community to enjoy: The Harrisburg Youth Symphony and Junior Strings (Feb. 19), Mozart's Requiem (Apr. 2), The Harrisburg Singers (Apr. 29), Reformation 500: The Church's Journey in Art and Song (Oct. 22), Seraph Brass (Nov. 12), The Harrisburg Singers (Dec. 2), and Christmas at Trinity (Dec. 10).



Timothy Koch
(continued)

Other significant 2017 activities include accompanying a Bach cantata at Tree of Life church; attending the national convention of the Association of Lutheran Church Musicians in Minneapolis, MN; serving as guest organist for a Bach in Baltimore program in both Harrisburg and Baltimore; attending various concerts and high school musicals involving several of our youth; directing our Adult Bell Choir at a local church concert where they accompanied the Harrisburg Choral Society, and at a Christmas program for the Camp Hill Women’s Club; participating in a local program featuring the organ and different instruments (Sara Lobaugh-flute, Kim Hannigan-clarinet, Alison Koch-cello, me-organ); and playing for our preschool’s Christmas program in December.

All these activities were in addition to my normal schedule of playing for worship services and funerals and weddings, attending meetings, conducting rehearsals, providing organ and handbell demos, speaking to new members and confirmands, and more. Finally, on two of my Sundays off from Trinity, I was happy to substitute at my home church in Steelton, St. John’s Lutheran, a struggling inner-city church that has experienced many challenges.

An additional account of activities regarding music and the arts can be found in the Arts Committee report. With God’s guidance, we look forward to another wonderful year of ministry in 2018.



Debra Wilson

I develop, produce, and manage contemporary worship music. This includes selecting and arranging music, recruiting, scheduling and equipping worship teams, conducting weekly band and vocal rehearsals, and planning and implementing special music programs/concerts/musicians. I also coordinate and prepare music for the monthly Healing Service as well as produce the weekly **Trinity Minute**. Notable activities and accomplishments in 2017 were:

- 20-year anniversary in January of implementation of contemporary worship at Trinity.
- Reached approximately 15,000 worshipers with weekly worship music production provided by 20 talented volunteer band members, and sound/visual techs. We navigated through significant changes: departure of Pastor Easton, two changes in worship times, and changes to the preaching pastors/schedule.
- Engaged with 640 people at three excellent back-to-back Easter contemporary worship services.
- Presented information for Trinity’s New Members/Affirmation of Baptism classes.
- Partnered with the Fellowship Team to host a community event for over 300 people at another successful Summer Sundaes Concert.
- Also provided music for:
 - ✓ Maundy Thursday worship in the Nave
 - ✓ Community Connections breakfast held at Trinity for approximately 30 work-release men and women.
- Participated in the **Christmas at Trinity** concert.



Kelly Falck



Faith Formation is all about learning to WORSHIP, CONNECT, and SERVE together!

Sunday morning Faith Formation (a.k.a. Sunday School) took on a whole new vibe this year with music videos, skits, and lessons to help us discover our Old Testament history and the Life of Jesus. More than 145 children and nearly 20 volunteers celebrate together each week! We also work together to support Lyton, our sponsored child in Uganda.

Vacation Bible School was an enormous success as the Maker Fun Factory rolled into the building, reaching over 200 children through the help of more than 120 volunteers. VBS continues to be a huge outreach ministry, serving the entire Camp Hill community and beyond. The dedication of the entire VBS team is amazing!

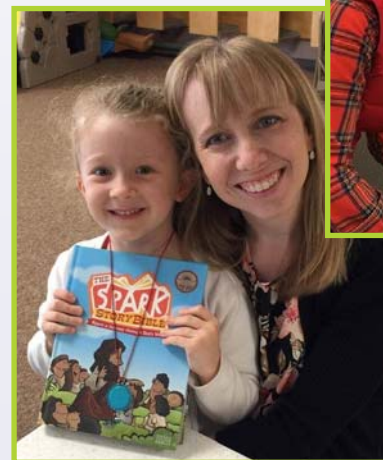


Kelly Falck

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Milestone Celebrations of anniversary of baptism, first communion, and Bible discovery help children and families stay connected to the importance of Worship and the Greater Church. They have become a much-anticipated part of life here at Trinity.

The much beloved Sup & Study series examined The Reformation in the spring, and in the fall we were "Strengthened to Serve." The highlight of the fall series was a service project for Caitlin's Smiles where we worked together to make more than 1000 activity kits for children who were dealing with long-term hospital stays.



Peter A. Fox

Greetings to all in the name of the Lord. Youth Group, or YG, which includes everyone from grades 6-12, has grown in so many ways since I arrived at Trinity in 1999.

First, through the past 18+ years, we have developed a strong YG and strong advisor core. Youth attend weekly YG nights, fun events, Sr. High nights, retreats, and various other get-togethers. A team of 6 volunteer advisors helps make the YG function. 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 as one.



Second, YG impacts a broad age range from sixth to twelfth grades. We have an active Sr. High YG that meets frequently and that also provides leadership to our Jr. High in YG. We also reach out to our college-age YG with any opportunities for them to get involved in YG and on a synodical level. These age-specific opportunities help youth to grow with their peers and in their individual faith journeys. Through being apart and

being together, our group is strengthened to grow as one.

Third, even though we have a solid core, there is a strong and constant need to evangelize and bring new people into the fold.

Last, we are very active outside of our church walls. We participate in yearly Synod-wide events such as Alive and Winterfest. We are involved with the Harrisburg Area Confirmation Camp program that takes place at Camp Nawakwa every summer. We also take part in various mission trips and service opportunities. This past summer, 16 of our Sr. High Youth and 3 advisors attended a week-long mission trip in New Orleans.

This coming summer, 16 Sr. High Youth and 3 advisors will take part in the 2018 ELCA National Youth Gathering in Houston. This is a national church event that occurs every three years in a big city. We will be involved in mission work on this trip, helping folks to rebuild from flooding.

Peter A. Fox
(continued)



Also among my responsibilities are the Sunday morning education opportunities for grade 6-12 youth. The Confirmation Class has 17 students this season, which is awesome. They are definitely enjoying the class. We have small group discussion leaders who really help with this process. The 6th-7th grade Sunday School class is going

great. I have some superb teachers facilitating this class with around 10-12 kids coming out weekly. The Sr. High "Friends of Jesus" class meets every Sunday morning and engages the Sr. High in active learning, sharing and discussion. This class is peer-led, and the class theme this year is "Service to Others." As you can see, things are very busy.

Yours in Christ,
Peter A. Fox



Stephanie Maurer

How do we communicate all that Trinity does to worship, connect, and serve?

In 2017, we supported many volunteers and staff in communicating activities at their request, and we once again took the lead in initiating communications for larger events such as Christmas and Easter services. We designed posters, flyers, banners, brochures, postcards, mailings, yard signs, PowerPoint presentations, and bulletin covers. We coordinated work with a volunteer craftsman to design our electronic Giving Station. We also worked closely with the Kairos and Associates consultants and the Trinity liaisons.

Trinity Today, our weekly bulletin insert, remained an initial collection point for publicizing activities throughout the year; from there, the information was picked up by others for our website, our electronic message board, our weekly *Trinity Minute* e-blast, and social media. Our *Trinity Parish* monthly newsletter went mostly electronic at the start of 2017; it now includes color, many more pictures, and shorter articles.

A major 2017 accomplishment: We relied heavily on the dedication and outstanding contributions of our Publicity and Communications Team and our webmaster. One example: these were the folks responsible for the October 2017 launch of our redesigned website. We are blessed.



Mike Finio, Chair

The Administrative and Personnel Committee met throughout the year as needed in response to various personnel matters as reported by Pastor Horner on an ad hoc basis in and in between meetings.

We want to thank all our staff who continue to serve Trinity with skill and passion.

Significant items were:

- Resignation of Pastor Easton and celebration luncheon.
- Increase in Kelly Falck’s job responsibilities and hours
- Hiring of Pastor Jennifer Crist quarter-time, as Ministry Director for Outreach
- Pastor Edmiston position change to Director for Mission Advancement
- Hiring of Erich Sprowls as Property Manager/Lead Sexton

We also want to recognize the following anniversaries:

- 55th anniversary of ordination of Pastor Edmiston
- 20th anniversary of ordination of Pastor Brock
- 15th anniversary of Debbie Wilson
- 10th anniversary of Russ Brown and Lori McBride
- 5th anniversary of Beth Hinkle



Arts Team

Mary E. Haar, Facilitator

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

The concerts for 2017 during the 2016-2017 concert series included Harrisburg Youth Symphony and Junior Strings; and The Trinity Concert Choir performing Mozart's Requiem. The last concert of the year was the Harrisburg Singers performing Disney selections.

The 2017-2018 concert series commenced with Reformation 500: The Church's Journey in Art and Song; Seraph Brass; Harrisburg Singers: Holiday; and Christmas at Trinity which included our choirs, hand bells, and orchestra.

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.



Fellowship Team

Kathy Holmes, Facilitator

The Fellowship Team is part of the CONNECT portion of our mission statement "Worship, Connect, Serve." Here's what we did in 2017 by the numbers:

- 15,600 cups of coffee made throughout the year.
- 300 members of Trinity and the surrounding community enjoyed ice cream and good music at our Summer Sundae Concert.
- 175 turkey meals made and delivered to our community for Thanks & Giving.
- 130 Oktoberfest participants (and Chicken Dance dancers).
- 91 miles (on 52 Saturdays) walked by Trinity's walking group that meets EVERY Saturday at Trinity at 8:20 am
- 38 dishes and countries represented for our Pentecost Potluck Dinner.
- 20 different kinds of chili (and 2 dancing chili peppers) for our annual Chili Cook-Off.
- 3 evening "light up the night" family walks to mark the beginning of a new season.
- 2 Dinner Theater excursions.
- 2 New member receptions hosted.



We are one family in Christ. These connections and events—whether through the volunteers who make them happen or the participants that enjoy them—are what bring us together and what connect us as a community.



We look for you to join us in 2018 for all the fun!

Finance Committee

Dave Miller, Chair

The Finance Committee provides oversight for all congregational financial affairs. Preliminary budget results for 2017, as of January 5, 2018, show that receipts were \$1,458,995, or 98.07 percent of the budget, along with disbursements of \$1,376,684, or 92.54 percent of budget. The total result is receipts of \$82,311 more than disbursements for 2017.

The Congregation Council approved the 2018 budget on December 11, 2017, in the amount of \$1,515,718, or about 1.97 percent higher than the 2017 budget. Membership giving has remained relatively stable for the past few years, while expenses continue to rise. Preliminary budget requests submitted by ministries and committees were reviewed and, in some instances, were modified to enable budgeted expenditures and receipts to balance.

Congregational-designated contributions of \$34,484, when added to the scheduled and budgeted mortgage payments, allowed Trinity to retire our 2016 year-end debt of \$75,217. A continuation of these designated contributions allows Trinity to pay off internal debt accumulated for steeple renovation along with outside architect and consultant fees from Trinity's planning process.

The CPA firm of Waggoner, Frutiger & Daub, LLC, performed the 2017 annual review to confirm 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.

IT/AV Team

Jonathan Lobaugh, Facilitator

In 2017, the IT/AV team has been committed to serving the congregation of Trinity by maintaining the IT/AV equipment in the church. One of the most noticeable ways is through the use of video. We have assisted in connecting the different services together to let them view the same messages, whether it is a message from the Bishop or a quick update as to what the youth are up to.

In the upcoming year, our biggest challenge is finding more people to volunteer their time. We are always looking for people to help with sound during worship services or to playback videos at a Saturday night service as well as give their input at our monthly meetings. The IT/AV team will be looking at equipment upgrades and improving efficiencies in 2018. We look forward to connecting with other committees to help them serve with their worship needs.

Kairos Leadership Team

Jay Killian, Chair

The team continued to work closely throughout the year with Rev. Bob Driver-Bishop of KAIROS and Associates consultants. Our mission is to assist in continuing Trinity's growth and vitality. To this end, we endorsed the work of Trinity's Property Committee and its proposal for reconfiguring the existing footprint of Trinity.

Over the calendar year 2017, we created a new mission statement for Trinity: *"United and Empowered to Worship, Connect, Serve."* We feel that this statement succinctly represents our overall goals and missions.

In order to fund repairs to the steeple and updates to the parking lot, teams have been formed in anticipation of a capital appeal. With approval from the congregation, we may also be able to undertake all or portions of various projects as shown in several architect renderings that are posted in the church and published in various communications. Ensuring safety and providing security are important parts of these updates, as well as making the building more user-friendly for visitors.

Conceptual Rendering



Kairos Leadership Team

Jay Killian, Chair
(continued)

"Honor Our Past, Plan Our Future" is the theme we have chosen for a capital appeal. If we can honor our past without living in it, we should be able to advance our present mission well into the future. We have developed a case statement (view at trinitycamphill.org) detailing and explaining much about the proposed improvements. This document itemizes the improvements that leadership believes necessary to continue the growth of Trinity. We are fortunate to be one of the few Lutheran churches that are growing; we are the largest congregation in our Synod. In order to remain viable for our children and grandchildren, it is important to remain vital.

Change is hard and can be disconcerting. However, if we can all come together with a common vision of Trinity's exciting future, our mission as a purposeful faith-based community can be maintained and expanded.

All pictures are concepts only.



Missions Ministry Team

Judy Hunter, Interim Facilitator

The Missions Team strives to educate the congregation to a worldwide perspective of Christian ministry as ELCA Lutherans and works to enable the congregation to fulfill our responsibilities as members of the body of Christ.

The following ministries are facilitated by the Missions Team and made possible by your financial gifts, prayers, and participation.

Trinity maintains a relationship and partial financial support for missionaries Pastor Deborah and Joe Troester, serving in East Africa, and Katie and Curtis Kline, serving in Columbia (new to Trinity in January with the departure of Natalie and Chad Rimmer, now serving with the Lutheran World Federation). We continue as Mission Partners with Our Saviour's Lutheran Church, Rocky Boy's Reservation, Montana, and On Eagles Wings, North West Territories.

Opportunities for learning, serving, and sharing were provided through the following activities: Lenten self-denial box offering (Disaster Response \$700), mission trip to West Virginia (post-flood building restoration), Maine Mission (housing repair), World Hunger bread and monetary offerings (\$8,232 raised in July and August), Equal exchange food products sales, Bread for the World Offering of Letters of advocacy on behalf of Hungry and Sexually exploited children of Pennsylvania, and CHIP at the federal level, as well as the ELCA Good Gifts program and Christmas Giving Tree gift cards for seminarians at United Lutheran Seminary in Gettysburg.



Missions Team

Judy Hunter, Interim Facilitator
(continued)



The Missions Team hosted the Troesters in late July and looks forward to a visit from the Klines next summer. Short-term missionary Angela Hammer was welcomed by Trinity in late spring to hear of her experience in Tanzania; we received her report on our Companion Synod (Konde Diocese) and

Companion Congregation, Kamasegela, in Tanzania.

With gratitude for an anonymous donation of \$15,000, we received funds that were sent to the following ministries: Lower Susquehanna Synod Always Being Made New Campaign, \$2,500; United Lutheran Seminary, Operating Expenses, \$2,500; Missionary Support, \$1,000; South Sudan - New Church for a New Nation \$1,500; Young Adults in Global Mission \$500; International Leaders - Women \$1,000; Rocky Boy's (toward new copier) - \$500; Eagles Wings, \$500; ELCA Disaster Response - International \$1,000, Hurricane Harvey \$1,000; Lower Susquehanna Synod \$1,000; Lutheran World Relief, \$500; and Communities of Hope, LSS, Bishop's Congregational Mission Fund \$1,500. Other Missions fund donations were sent to Konde Diocese for their Pine Tree Project, \$500; \$750 each to Eagles Wings, Rocky Boy's, ELCA Walk for Water and Konde Health Needs.

Additional monetary donations provided for gifting \$500 for the pine tree project in Konde Diocese, \$500 to the Far East Lutheran Church in Russia, \$225 to Bread for the World and \$750 each to Rocky Boy's, Eagles Wings, Konde medical needs and the ELCA Walk for Water. Receipts in excess of cost for all Equal Exchange/Fair Trade items purchased continue to be sent to ELCA World Hunger. All listed Missions gifts are outside and above the regular budget.

Visitors are always welcome at Missions meetings. The Team encourages Trinity members to participate in Mission and Ministry by connecting and sharing in God's abundance and blessings with other Christians worldwide.

Parish Ministry Team

Donna Sprowls, Facilitator

Mission: We act in Christian love and witness in faith in Christ to serve the physical, emotional, and spiritual needs of Trinity members.

Home Communion Ministry, a longstanding group, assists pastors who provide monthly communion at home. Transportation Ministry provides members with transportation to medical appointments during the day. Home Visitation Ministry provides visits and worship materials to members not able to attend worship services.

The Memory Support Group is for family members with a loved one with memory loss. Four new members have recently joined. Also, two longstanding members who lost their loved one still come to offer support.

Women of Trinity has disbanded as a formal group. There are many people willing to continue with certain WOT activities and therefore those will be integrated into Parish Ministry. These include our Prayer Shawl Ministry, Intercessory Prayer Ministry, 24-hour Prayer and Card Ministry.

We participate in the coordination of the Benevolence Program with Missions and Social Ministries and as it relates to members of Trinity, and in the "Giving Tree" and "Christmas in July."

Blessed are they who have the gift of making friends, for it is one of God's best gifts. It involves many things but, above all, the power of going out of one's self and appreciating whatever is noble and loving in another. We are Christ's disciples, developing the church family and making God's love meaningful in our daily lives. We welcome all to learn and help in any of the ministries.



Property Committee

Charles Suhr, Chair

2017 was a busy year for the Property Committee. Over the summer, the steeple was completely refurbished and the exterior narthex entrance was repainted. The Committee spent a lot of time on building security: cameras have been installed throughout the building, a keyless entrance system has been installed on all exterior doors, and we have a new overall security/alarm system and system provider. Lighting upgrades throughout the building have been completed and a new handicapped door access system has been installed at the gathering space entrance. In December, property in Warrington Township, York County, was sold according to the terms approved by the Congregation.



Ongoing work of the committee and all of the people who work in sub-committees continued throughout the year. The physical facility needs require a lot of regular, ongoing maintenance and upkeep – and we are truly thankful for all of the dedicated volunteers who assist year round. The Committee is always looking for

new people who wish to use their time and talents keeping this beautiful facility in top-notch condition!

The Committee is always looking for new people who wish to use their time and talents keeping this beautiful facility in top-notch condition!



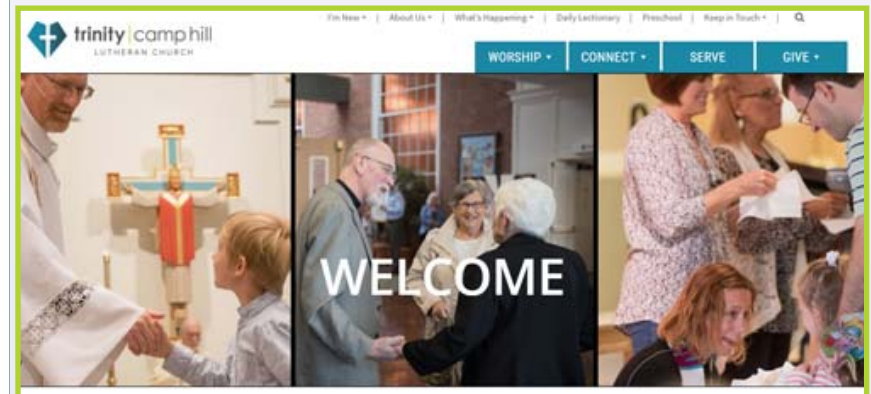
Publicity and Communications Team

Danelle Andrews, Facilitator

The P&C Committee had a busy year. Here is a look at some of the things we accomplished in 2017:

- **Launched the new Trinity website** – We launched our newly designed website in October. The website allows us to communicate with the world about the exciting things that are happening at Trinity. Visit our site at trinitycamphill.org and share it with your friends.
- **Social Media** – We gained nearly 300 followers on our Facebook page. We also continued to maintain our group page (Trinity Camp Hill Members) so that Trinity members can post and connect with each other, while keeping up with what is happening at Trinity. We also joined Twitter this year (@trinitycamphill.)
- **Videos** – We were involved in the creation of several videos for the church this year. These included the Thanksgiving Moments, the Thanksgiving and Christmas messages, and the “Did you know” video. We also began filming all weekly sermons. All videos can be found on our YouTube Channel (Trinity Camp Hill.) If you have any interest in video production or editing, please contact us. We would love to have you on our team.
- **Pictures** – We began actively taking and requesting pictures of events and activities around Trinity. These pictures have been used in our social media, website, newsletters, presentations and reports. We thank everyone who has helped us to capture images from Trinity; keep sending them our way.

A very big thank you to everyone who used made this a successful year. Looking forward to a great 2018.



Soirée for Seminary Scholarships

Judy Hunter, Chair



Trinity's bi-annual fund raiser recipient for 2017 selected by the Missions and Social Ministry Teams was the scholarship fund of the Lutheran Theological Seminary in Gettysburg. Funds are vitally needed by the seminary to provide

scholarship assistance to seminarians who otherwise would graduate with a debt load not repayable on pastor's income.

Eighty-two volunteers serving in multiple capacities from one to hundreds of hours provided hundreds of hours in the planning, publicity, preparation and execution of the event which included a multiple course smorgasbord dinner with entertainment, a silent auction and multiple opportunities to donate.

Every Lutheran Church in the Lower Susquehanna Synod, as well as every retired Lutheran pastor, received invitations to donate and participate in this event. Approximately 350 persons attended. Net funds raised: \$25,565.40; tickets sold: 327. Table sponsorships were donated by individuals and churches. Seed money of \$1,000 was applied for and granted by Thrivent for printing, mailing, food and the silent auction expenses.



Social Ministry Team

Mitzi Jones, Facilitator

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

We WORSHIP together through Prison Ministry and Christian Churches United. We CONNECT those in need at Bethesda Mission, Camp Curtin Y, CROSS, Delta Housing/Gaudenzia, Domestic Violence Services of Cumberland and Perry Counties, and Pink Hands of Hope. We SERVE those at the Ecumenical Food Pantry, New Hope Ministries, St. Patrick's Cathedral Homeless Breakfast, Christ Lutheran Medical/Dental Ministry, first and second grade tutoring at the Harrisburg School District, and winter shelter activities.



From Women of Trinity, we welcomed the Sewing Ministry and Special Concerns, new ways to support those in need!

Social Ministry, along with Missions Committee and many other Trinity volunteers, helped to make the March 2017 Gettysburg Seminary Soiree' Scholarship fundraiser a success, raising over \$25,000!

Also in 2017 as part of the LSS, God's Work, Our Hands, we had our 8th annual Social Ministry Fair and participated in the Giving Tree and Christmas in July promotions.

Social Ministry is Trinity's commitment to our local community. To learn more about our ministries and how to get involved, contact Mitzi Jones, Facilitator.



Stewardship Team

Dave Maser, Facilitator

Our Mission: Proclaiming God's love for us through Jesus the Christ, The Stewardship Team seeks to encourage faithful discipleship by challenging all of Trinity members to use their gifts of time, talent, and treasure prayerfully and thoughtfully in response to the grace we all receive.

In 2017 the Stewardship Team implemented a Giving Station that is located in the Gathering Space. The kiosk gives both members and guests the ability to donate with the use of a credit/debit card. The other convenience item added was having an envelope addressed to Trinity in the bi-monthly envelope mailing. Several members found this useful when they were unable to make their donations in person. The team worked together for many months on our fall campaign. This year's theme was "Simply Lutheran Stewardship." For each week of our five-week campaign, we highlighted a quote of Martin Luther as we celebrated the 500th anniversary of the reformation. We also used the "Thanksgiving Moment" again this year; however, this year we used a video to get the message out. A big thanks to both P & C and the IT/AV team for their help on the videos. Our guest preacher this year was Bishop Dunlop, who preached the third week of the campaign.



Notice was given to the congregation in August that all electronic givers with a recurring transaction will have their gifts counted as a pledge. A pie graph was also included in the letter with the fall mailing of stewardship material.

The Stewardship Team wishes to thank all for their gifts of Time, Talents, and Treasure.



Strategic Planning Committee

Bob Frymoyer, Chair

The mission of the Strategic Planning Committee is to provide planning support and direction to guide and focus time, talent, and resources to carry out Trinity's ministries. The Committee collects, solicits and analyzes information and data toward developing future-oriented ministry plans.

Trinity's three-year strategic plan for 2015-2017 is available online. It identifies Trinity's guiding principles and includes specific goals related to the three initiatives of "Strengthening Relationships," "Making Connections," and "Building Foundations."

The goals included in the plan are:

- Creating and sustaining small group ministries
- Reaching out to inactive/disengaging members
- Creating a communications plan
- Expanding ministries to the Carlisle Pike corridor
- Developing a plan to enhance financial stability and support capital needs
- Creating a capital development strategy to address physical plant needs as well as enhancing our ministries

Trinity's committees and teams continued to work on plan implementation throughout 2017. While progress has been made, much more can be done. An end-of-year 2017 and final report on the plan will be completed and available by January 2018. Specifics about the status of our goals are also included in individual committee and staff reports elsewhere in this annual report.

The current phase of Trinity's strategic plan ends in 2017, and our Committee is developing an updated three-year plan for 2018 through 2020. The plan will be focused on selected specific goals to guide our ministries into the future and will be completed and available by the end of January 2018.



Trinity Preschool Playgroup

Heather Rose, Director



Trinity Preschool Playgroup was established in 1977 to provide children ages 2-5 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 nine 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 developmental toys and dramatic play centers.



Trinity Preschool Playgroup

Heather Rose, Director
(continued)



Throughout the year we develop creative and fun activities for our parents to enjoy with their children. Our most exciting and elaborate programs are the Christmas concert and end-of-year carnival. The carnival has really grown over the past few years and now features a cotton candy machine, bounce house, face painting and

fun bubble activities along with exciting carnival games.

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



Worship Ministry Team

Jane Killian, Facilitator



We are fed by Word and Sacrament in worship at Trinity Lutheran Church. The Worship Ministry Team helps to manage our six weekly services and their consistency with the liturgical worship practices of the Evangelical Lutheran Church in America. Ushers, greeters, devotional booklets, worship times, decoration of the worship spaces, bulletin covers, altar care, and flowers are but some of the details.

Additionally, we look at the concepts of worship and how they might be enhanced. In 2017, we used contemporary decorations for Pentecost Sunday, Reformation Sunday, and

Advent in the Fellowship Hall worship space. During Holy Week, the Team provides the experience of "The Way of the Cross." 306 names of loved ones graced the frontals (altar cloths) for All Saints Sunday. Flowers decorate worship spaces on major festivals and later may be delivered to sick or shut-in members or become plantings in the gardens around Trinity with the help of other TLC teams. Collection of Worship Witness papers in the nave and balcony has become a Worship task; faithful people gather these each Sunday. Altar Care for two worship spaces has been combined.

Thanks be to God for clergy and lay people who offer meaningful worship experiences in this place.



Membership Numbers and Attendance

2,557 Total baptized Members in 2017 (2,032 confirmed)

- **87 new members**
 - By baptism = 23
 - By affirmation of faith = 41
 - By letter of transfer = 23
- **51 losses**
 - Deaths = 28
 - Letters of Transfer = 4
 - Other = 19
- **76 pastoral activities**
 - Weddings = 7
 - Baptisms = 22
 - Funerals = 30
 - Confirmations = 17
- **727 average weekly attendance***
 - Sunday 8:30 am = 120
 - Sunday 9:00 am = 115
 - Sunday 10:45 am = 193
 - Sunday 11:00 am = 203
 - Thursday 6:30 pm = 17
 - Saturday 5:30 pm = 48
- **2,539 Christmas Eve attendance**
 - 2:00 pm = 299
 - 4:00 pm = 825
 - 7:00 pm = 400
 - 8:30 pm = 613
 - 11:00 pm = 402

** Other occasional services are included in the 727 weekly average*

Member Deaths (by Name)

Terry Arnold	Eugenie Jefferies	Clay Reynolds
Helen Bigelow	Richard Kunkle	Charles Roy
Elsie Corlette	Joyce Leaman	Robert Sadler
Walter DeVerter	Jean Lyman	Ann Schmidt
Richard Eckert	Virginia Moad	Raymond Seaman
Norma Gotwalt	James Penny, Jr.	Nancy Stewart
Judith Hempt	Rose Mary Phelepps	Karen Snider
Maxine Hommel	Walter Pond	Pearl Weaver

Non-Member Funerals (by Name)

Anna Puzuka	John J. Krafsg, Jr.	James Rice
Terry Fackler	John Masland	Edward Telesha
Sarah Hess	James Morton	

New Members Received (by Name/Household)

Gloria Anderson	Charlotte Barrows
Lauren Anderson	Pharon, Christine, Jonathan and Alex
Kevin and Michele Appleby	Bertsch
Bill and Annette Ashe	Addie and Ella Biebuyck
Sophie Barrette	Camilla Bilous
Joan Bobb	Kevin Leidy
John and Rae-Ellen Bowling	Jason Marks and Jennifer Le
Jessie Brock	Jacob, Kathryn and Melanie Melear
Lois Brunner	Olivia and Vivian Mills
Kyla Cleland	Chris, Sharon, Alex and Reagan
Brian, Patty, Will, Tessa, Greta and Hank Comegna	Munsch
David, Leah and Claire Day	David, Mary, James and David Nelson
Greg, Dana, Evan and Elle Dreibelbis	Shirley Pierson
David Durbin	Westley Roth
Noelle England and Rylee Sprowls	Kane Scaer
Russ and Bonnie Eves	Bruce Schwalm
Glenn and Jane Falck	Kevin, Karen (Molchanow), Katie and Alexis Shivers
Philip Gift	Ted Shumaker
Reagan Heinnickel	Keith and Julie Stambaugh
Ben and Beth Hertzler	Addison Walters
Kathryn Holody	Noah Weaver
Andy, Valerie, Matt, Mike and Erin Kelley	Chris, Kristi and Jason Witt
Declan Krotzer	Faith Yoffee
	Hadley Younkins

Financial Reports

General Fund (includes 2018 Budget)

	2017 Budget	2017 Actual	2018 Budget
2017 Receipts			
Membership Envelopes	\$1,280,000	\$1,274,507	\$1,290,000
Plate Offerings	24,630	23,626	25,000
Sunday Church School	225	261	250
Lenten Envelopes	14,000	11,546	12,000
Easter Envelopes	19,000	18,872	19,000
Christmas Envelopes	26,000	25,717	32,250
Initial Envelopes	2,500	2,581	2,500
Receipts from Trusts	14,840	10,867	5,000
Investment Receipts	4,720	4,320	4,800
Facilities Use Receipts	17,890	16,235	18,000
1959 Market St. Property Rent	11,820	11,820	11,820
Arts Events Tithe	3,000	3,011	3,000
Balance Carried Forward	10,000	10,000	30,000
Miscellaneous Income	9,050	1,621	1,700
Expense Reimbursements	<u>50,020</u>	<u>44,011</u>	<u>59,398</u>
Total Receipts	\$1,487,695	\$1,458,995	\$1,515,718
2017 Disbursements			
Salaries and Wages	\$651,130	\$611,292	\$663,241
Employee Benefits	287,127	262,218	316,595
General	56,050	53,688	56,700
Property	195,330	175,108	195,705
IT/AV	5,700	1,543	5,700
Arts	7,020	7,020	7,020
Educational Ministry*	13,750	11,082	
Children and Family Ministry*	8,950	10,363	
Faith Formation Ministry*	0	0	24,300
Youth Ministry	27,075	25,692	41,807
Missions	4,860	4,261	8,600
Evangelism	2,900	2,681	2,900
Fellowship	10,900	5,435	10,900
Publicity and Communications	15,300	13,129	16,520
Worship	13,345	12,972	13,325
Stewardship	5,500	2,848	5,500
Finance	65,508	62,795	28,130
Parish Ministry	4,750	2,388	4,750
LSS Synod/ELCA	66,500	66,440	66,500
Missions Benevolence	20,500	20,375	21,775
Social Ministry Benevolence	<u>25,500</u>	<u>25,354</u>	<u>25,750</u>
Total Disbursements	\$1,487,695	\$1,376,684	\$1,515,718
Receipts in Excess of Disbursements		\$ 82,311	

* For 2018, Children and Family and Educational Ministries are combined into Faith Formation.

Financial Reports

Statement of Financial Position

Assets

Checking and Savings Accounts	<u>\$532,583</u>
Total Current Assets	\$532,583
Land – Assessed Value	\$1,149,500
Buildings – Insurance Value	16,439,265
Equipment – Insurance Value	<u>1,485,392</u>
Total Fixed Assets	\$19,074,157
Investment Accounts	<u>\$1,020,352</u>
Total Other Assets	\$1,020,352
Total Assets	\$20,627,092
Liabilities	\$0
Equity	\$20,627,092
Total Liabilities and Equity	\$20,627,092

Debt Reduction Fund

Debt Reduction Fund Balance 1/1/2017	\$5,000
Debt Reduction Contributions 2017	\$41,877
Endowment Fund Distribution	<u>3,283</u>
Total Receipts for Debt Reduction	\$45,160
Principal Payments to Fulton Bank	\$34,484
Bank Loan Fees	378
Repay Internal Loan	<u>15,298</u>
Total Disbursements	\$50,160
Debt Reduction Fund Balance 12/31/2017	0

Fulton Bank Loan

Fulton Bank Loan 1/1 2017	\$75,217
Payments	
Principal Payments from Budget	\$40,733
Principal Payments from	
Debt Reduction Fund	<u>34,484</u>
Total Payments	\$75,217
Fulton Bank Loan Balance 8/31/2017	0

Financial Reports

Internal Loan

Internal Loan Borrowed	
Steeple Replacement	\$200,000
Parking lot repairs planning fees	20,550
Architect – Master Planning	26,925
Kairos Consultants	<u>75,965</u>
Internal Loan Total	\$323,440

Internal Loan Payments	
From Debt Reduction Fund	\$15,298
From sale of York County property	<u>118,800</u>
Internal Loan Repayment Total	\$134,098
Balance of Internal Loan 12/31/2017	\$189,342

Designated Expenditures

MIRA Expenditures	
Security and door access systems	\$21,570
Replace insulation on HVAC pipes	<u>12,653</u>
MIRA Total	\$34,223
Undesignated Memorials Expenditures	
Purchase Giving Station	\$1,195
Website Design	<u>3,341</u>
Undesignated Memorials Total	\$4,536

2017 Budgeted Benevolence Disbursements

Lower Susquehanna Synod Support	\$65,000
Camp Hill Fire Company	\$500
Pastors Benevolence Fund	\$940

Missions

Missionary Sponsorship	\$9,000
Rocky Boy, Montana	2,700
Global Mission	1,025
Bread for the World	275
On Eagle's Wings	5,000
Scholarships Manow Seminary, Tanzania	1,000
Konde Diocese Pastors Fund	1,000
Marion Medical Mission	375
Total Missions Benevolence	\$20,375

Financial Reports

2017 Budgeted Benevolence Disbursements (Continued)

Social Ministries

Christian Churches United	\$5,750	
Ecumenical Food Pantry	2,700	
CACCC Child Care	1,875	
Delta Housing	2,000	
CROSS	1,000	
Bethesda Mission	1,500	
Prison Ministry	349	
Christ Lutheran Church Medical Outreach	1,000	
Social Ministry Special Benevolence	925	
New Hope Ministries	4,500	
Elementary School Tutoring	254	
St. Patrick Homeless Breakfasts	500	
Emergency Winter Shelter	250	
Domestic Violence Awareness	1,000	
Camp Curtain YMCA	1,250	
Pink Hands of Hope	500	
Total Social Ministry Benevolence		\$25,354

Total Budgeted Benevolence Disbursements **\$112,169**

2017 Designated Funds Balances

	Beginning Balance & Receipts	Disbursements	Balance
Blanket Sunday	\$2,333	\$2,333	0
Lenten Special Offering	1,434	1,434	0
Ecumenical Food Pantry	3,875	3,875	0
World Hunger Fund	12,997	12,997	0
Lutheran World Relief	290	290	0
Disaster Response	17,137	17,137	0
On Eagle's Wings	65	65	0
Gettysburg Seminary	117	117	0
Christian Churches United	50	50	0
Souper Bowl	915	915	0
Designated Benevolence	84	84	0
Children's SCS Offering	1,466	618	848
Rocky Boy Mission	120	120	0
Lower Susquehanna Synod	5,631	5,631	0
Concert Series	57,634	30,978	26,656
Youth Fund	15,823	6,974	8,849
Debt Reduction Fund	50,160	50,160	0
Support Staff Fund	6,357	6,357	0
Missions Committee	23,656	20,915	2,741
Maine Mission Trip	12,200	8,000	4,200

Financial Reports

2017 Designated Funds Balances (Continued)

	Beginning Balance & Receipts	Disbursements	Balance
Social Ministry Committee	7,245	4,750	2,495
Contemporary Music Fund	8,484	262	8,222
Traditional Music Fund	20,744	4,305	16,440
Vocal Choirs Fund	4,000	0	4,000
Fair Trade Coffee Project	5,047	3,445	1,602
Seminary Fund-raiser	27,505	27,505	0
Kitchen Catering Committee	4,381	3,037	1,344
Restricted Funds	7,504	7,092	412
Men of Trinity Fund	2,825	2,825	0
Women of Trinity Fund	8,571	3,185	5,386
Chancel Choir Fund	4,410	1,310	3,100
Preschool Fund	119,614	109,754	9,860
Undesignated Memorials	23,036	4,536	18,500
Designated Memorials	26,244	3,649	22,596
Bequests	121,921	14,508	107,413
Endowment Fund	804,395	10,942	793,453
Quasi Endowment Fund	523,906	252,484	271,422
Restricted Investment Funds	26,215	0	26,215
Columbarium Fund	34,177	2,055	32,122
Disability Self-Insurance Fund	33,101	0	33,101
Church Vocation Loan Fund	15,124	2,362	12,762
Pastors Benevolence Fund	17,468	3,625	13,843
Friends of St. Francis	11,264	0	11,264
MIRA	52,566	34,222	18,344
Rent Escrow	900	0	900
Total	\$2,122,991	\$664,901	\$1,458,090

Concert Series 2016—2017

Balance on hand 7/1/2016	\$21,430
Receipts	
Arts Patrons Fund Receipts	\$20,534
Peter/Will Anderson	958
Track 45	866
Messiah and More	
Christmas at Trinity	1,982
Harrisburg Youth Symphony	1,356
Mozart Requiem	3,068
Harrisburg Singers	
Total Receipts	\$28,764

Financial Reports

Concert Series 2016—2017 (Continued)

Expenses	
Peter/Will Anderson	\$2,000
Track 45	3,124
Messiah and More	
Christmas at Trinity	6,274
Harrisburg Youth Symphony	
Mozart Requiem	3,931
Harrisburg Singers	
Arts Brochure	
Tithe to General Fund	2,876
Advertising	<u>6,478</u>
Total Expenses	\$24,683
Cash Balance 6/30/2017	\$25,511

Preschool Playgroup 2016—2017

Balance on hand 7/1/2016	\$4,530
Receipts	
Tuition	\$96,797
Registration	1,920
Lunch Bunch	9,547
Special Events	117
Misc. Receipts	<u>125</u>
Total Receipts	\$108,506
Expenses	
Payroll	\$96,381
Substitutes	236
Administrative	431
Advertising	
Consumables	6,357
Permanent Supply	1,041
Insurance	2,100
Special Events	<u>219</u>
Total Expenses	\$106,765
Fundraisers beginning balance	\$1,443
Receipts	2,384
Expenses	<u>1,566</u>
Balance	\$2,261
Total Cash Balance 6/30/2017	\$8,532

Congregation Council Members and Officers

Rob Bertram, President; Dave Maser, Vice President; Dave Reeser, Secretary
Other Officers of the Congregation (Elected by Council)
 Nancy Martin, Financial Secretary; Vonnie Sadler, Treasurer

Term ends Jan. 2018	Term ends Jan. 2019	Term ends Jan. 2020
Rob Bertram	Steve Kauffman	Jay Killian
Mike Finio	Barbara Kriebel	Dave Miller
Kathy Holmes	Dave Maser	Mike Schwalm
Dave Reeser	Charles Suhr	Anne Stafford

Church Staff

The Rev. Dr. Jack M. Horner, Lead Pastor
 The Rev. Nancy R. Easton, Ministry Director for Discipleship (ended 4/17)
 The Rev. John H. Brock, Ministry Director for Parish Life
 The Rev. Dr. Guy S. Edmiston, Director of Congregation Care
 Jennifer A. Crist, Interim Associate Pastor (began 5/17)
 H. Timothy Koch, Ministry Director for Music
 Debra D. Wilson, Director of Contemporary Music
 Amy L. Koch, Director of Children's Choirs
 Paul Hensel, Ministry Director for Finance and Property
 Peter A. Fox, Director of Youth and Student Ministries
 Kelly Falck, Director of Children and Family Ministries
 Stephanie G. Maurer, Ministry Director for Communications
 Nancy Martin, Office Manager
 Tom Notestine, Administrative Assistant for Ministry
 Erich Sprowls, Administrative Assistant for Finance and Property
 Sextons: Russell Brown; La'Mont Randolph
 Evening Receptionists: Beth Hinkle, Lori Anne McBride, Glenn Plott
 Sunday Morning Receptionist: Criss Flory

Missionaries and Mission Partners During 2017

On Eagle's Wings, Northwest Territories
 Rev. Deborah & Joseph Troester, Tanzania
 Curtis and Katie Kline, Columbia
 Konde Diocese, Tanzania
 Our Saviour's Lutheran Church, Rocky Boy Indian Reservation, MT



2000 Chestnut Street, Camp Hill, PA 17011-5461
 717.737.8635 www.trinitycamphill.org