



An appeal to continue our *legacy*
and ensure its *growth*



2000 Chestnut Street | Camp Hill, PA 17011





trinity | camp hill
LUTHERAN CHURCH

May 2018

Friends,

Trinity Lutheran Church is a vital, respected Lutheran church with a deep history of exceptional Christian ministry and profound faith in God. Our members continue that history today, and we remain grateful for all that God has done for us in Jesus Christ.

Moving forward, we face a crossroads.

The number of people who identify as mainline Protestants has decreased nationwide, along with the number of ELCA congregations. Fortunately, Trinity has worked diligently to sustain its membership as a large congregation. But that work is increasingly more difficult in a society with many distractions that compete with religious commitment. Churches are challenged to attract people and to hold their attention.

Our society also struggles with real concerns about safety and security. People need to feel safe in church spaces, including the spaces for children.

What direction will we take? How do we compete with distractions? How can we engage new people to worship, connect, and serve as passionately as those who do now, and as those who came before us? How can we stay relevant to the generations that follow? And how can we make the physical center of our ministry as safe, secure, current, and welcoming as it can be?

In the following pages, you will see ways by which the preceding questions might be addressed. The goals are attainable if we work together to reach them. Respectfully, we ask for your prayerful consideration and your strong support as we unite to honor our past and plan our future.

Yours in Christ,

Dave Maser, Congregation Council President
On behalf of 2018 Council Members and Pastoral Staff:

Dan Drury, Vice President
Ellen Ney, Secretary
Jon Andrews
Mike Finio

Keith Huntzinger
Steve Kauffman
Jay Killian

Barbara Kriebel
Mike Schwalm
Anne Stafford
Charles Suhr

Rev. Dr. Jack Horner, Lead Pastor
Rev. John Brock, Associate Pastor
Rev. Dr. Guy Edmiston, Director of Mission Advancement

Overview

Honor Our Past, Plan Our Future is an appeal for your financial support to fund capital improvements and more that will benefit Trinity for decades to come.

How this appeal came about

In early 2015, the congregation approved a future-oriented strategic plan. Part of that comprehensive plan called for a facilities master planning process, the result of which would be a master property plan to identify capital needs.

In mid-2016, we engaged a consulting firm to help us examine our current state, gauge our appetite for a capital appeal, and set up a leadership team to work with the consultants. We've also worked with architects to suggest ideas and to illustrate potential designs. We've encouraged member participation and feedback via numerous meetings, surveys, interviews, discussions, and communications. In late 2017, as a result of this extensive process, Congregation Council approved a statement making the case in support of capital improvements and other initiatives.

All appeal goals are tied to our mission

In addition to several important mission and staffing proposals, many goals relate directly to our master property plan. But these facility improvements are not simply "beautification" projects. Indeed, our building is far more than just any building: It is Trinity's physical base, the brick-and-mortar center from which we carry out our ministry of worship, connection to one another, and service to others locally, nationally, and worldwide. All goals are thus tied to our mission statement, "United and empowered to worship, connect, serve."

Financial goals

In order to accomplish all that we lay out in this brochure, we need to raise \$4.2 million for Phase 1 projects and \$2.7 million for Phase 2 projects.

Appeal dates and duration

Sunday, May 20, 2018, is a key date. It marks a day of celebration and gratitude for the support of advance givers, and it also marks the start of looking to the entire congregation, other Trinity friends, and the community at large for their support. We encourage your recurring commitment over at least three years, or your one-time gift, and we thank you for your prayerful consideration. A pledge card is attached to this brochure.

We hope you have attended any or all of the appeal awareness events held so far. Watch for additional events and appeal updates, and go to our website at TrinityCampHill.org/PlanOurFuture to stay informed.

“Membership in our synod churches is down 25 percent. Attendance is down 30 percent. Why? Because in some places we have believed that simply doing the same thing over and over again will somehow get a different result. . . . We as the church, unified in the love we know from Christ, must plan for a changing world.

Bishop James S. Dunlop, Lower Susquehanna Synod



Phase 1: Safety, security, maintenance, and more

Estimated cost = \$4.2 million

Depending on the amount of financial support received, we would hope to complete some or all of the Phase 1 projects discussed here.

- ▶ **Single weekday entry with linking corridor (Cover photo).** A new weekday entrance with elevator, stair tower, control doors, and sprinkler system will (1) address security and safety concerns for our entire facility, including our second-floor preschool, and (2) be welcoming to all, with staff offices sited and visible right inside the door. A connecting link will provide easy but secure access between the new entrance and the Gathering Space. \$890k est.



Nursery and family lounge

- ▶ **Children's nursery/family lounge.** Moving our Sunday second-floor nursery to the first-floor space that now holds our library will result in a safe, secure, updated area (including sprinklers) close to worship spaces, unlike now. There will be a kid-size bathroom and a room for nursing mothers. The adult bathrooms outside the space would be modernized and expanded. \$371k est.



Relocated offices

- ▶ **Relocation of offices.** Relocating our staff to offices on the first floor just inside the weekday entrance will make the staff visible to all who enter, unlike now. The current second-floor offices will be repurposed as classroom space with moveable dividers, and also as an area for our youth group. Both the old and new offices will include a sprinkler system. \$638k est.



Current second-floor offices repurposed

“ The enhanced security features, additional and reconfigured classrooms, and efforts to make the Gathering Space more inclusive are vital for growing a Trinity that remains vibrant for future generations.

Jon Andrews, Council

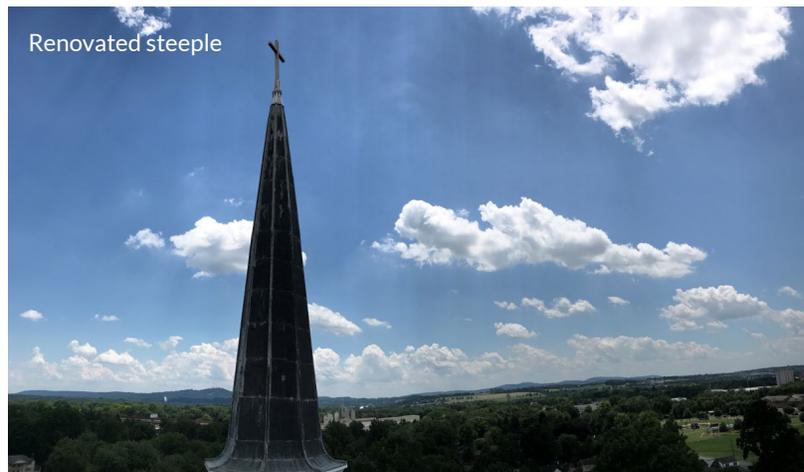


- ▶ **Gathering Space expansion.** Opening the Gathering Space into the narthex will result in an inviting open area with comfortable seating, better traffic flow, and greater security via increased visibility. Sprinklers will be added for fire safety. A glass wall between the present narthex and nave will make the worship space visible and welcoming, and folks who temporarily leave worship during services can time their re-entry when they see it will be least disruptive. *\$460k est.*
- ▶ **Electrical upgrades.** Nave breakers are original to the 1956 building; dimmer controls are incompatible with new technology. *\$19k est.*



Gathering Space expansion

- ▶ **Flat roof replacement.** The Education Wing roof has far exceeded its expected life, causing us to patch more and more leaks. *\$218k est.*
- ▶ **Furnishings.** This is the estimated cost to furnish the new or enhanced spaces. *\$400k est.*
- ▶ **Master planning work.** An architectural firm has developed a master property plan and provided conceptual renderings. *\$35k est.*
Most of this amount has already been paid with money we borrowed from our reserve fund. We are returning monies to that fund.



Renovated steeple

- ▶ **Steeple rehab.** Our iconic steeple required major repairs because of deterioration and rot that resulted from decades of exposure to the elements. This project was completed in mid-2017. *\$200k actual*
This amount has already been paid using money we borrowed from our reserve fund. We are returning monies to that fund.
- ▶ **Parking lot project.** A safer, welcoming lot will include better lighting and signage, more handicapped and regular spaces, wider aisles, improved vehicle flow, pedestrian walkways, a reconfigured Market Street entrance, plus repaving/re-striping. *\$475k est.*
This number includes some up-front expenses that we have already paid with money we borrowed from our reserve fund. We are returning monies to that fund.
- ▶ **Design and engineering.** Costs are for final design, plus engineering and project management. *\$400k est.*
- ▶ **Capital resource development.** Our consultants are providing analysis, expertise, and guidance related to this capital appeal. *\$75k est.*
This amount has already been paid using money we borrowed from our reserve fund. We are returning monies to that fund.



Narthex opened into Gathering Space

Phase 1: Beyond capital improvements

2.5 percent of funds raised

While our facilities master plan is the basis for many of the envisioned projects, others go beyond capital improvements. Specifically, we foresee implementing certain ministry and staffing initiatives that would (1) unite us more demonstrably with the larger church and (2) engage and prepare future church leaders.

Accordingly, we expect to use 2.5 percent of the funds raised for Phase 1 projects as follows:

► **Making a further commitment to ELCA's Always Being Made New campaign.**

We propose contributing to this major fundraising effort of both the ELCA and our Lower Susquehanna Synod. Always Being Made New supports future pastors in seminary, thereby encouraging and training a new generation of pastors; starts new churches; supports new and renewing ministries; works to alleviate world hunger; and much more.

► **Creating an internship seed fund.**

By creating an internship program for vicars, we will once again become a congregation that helps prepare the next generation of church leaders.

Always
being made
New.

THE CAMPAIGN FOR THE ELCA



Phase 2: Worship, program, and more

Estimated cost = \$2.7 million

Depending on the sufficiency of funds raised for Phase 1 projects, the projects discussed here are those that would follow.

- ▶ **Chapel upgrade.** Changes will include seating for flexible usage, plus new paint, floor coverings, and sprinklers. The altar will remain. *\$98k est.*
- ▶ **Chancel renovation and lighting.** Ideas to be considered include repositioning the choir to face the congregation, reconfiguring the floor area, and providing flexible seating in the front section for greater functionality. Audio, visual, and lighting capabilities should be upgraded. *\$739k est.*
- ▶ **New sacristy.** Consolidate existing sacristy spaces into one expanded area between chapel and current library. *\$58k est.*
- ▶ **Reconfigured classrooms.** Second-floor classrooms would be used for children's learning, including a check-in area. Rooms would all be reconfigured into rectangles with connecting doors; control doors in the main hall would provide security. In addition, current restrooms on this floor will be reoriented. *\$898k est.*
- ▶ **Kitchen upgrade.** We will replace our current cabinetry with cabinets of commercial grade. We will also reconfigure the layout for greater efficiency. *\$50k est.*
- ▶ **Boiler and chiller replacements.** Our boilers and chillers are 18+ years old; they have expected lives of 15-20 years. *\$216k est.*



Children's Sunday check-in area



Children's Sunday check-in area

- ▶ **Design and Engineering.** Costs are for final design, plus engineering and project management. *\$91k est.*
- ▶ **Furnishings.** This is the estimated cost to furnish the new or enhanced spaces. *\$500k est.*

“ If we combined the two choir lofts into one central unit facing the congregation, with the organ directly in front (goodbye, mirrors!), the singers could musically communicate directly to the congregation rather than to each other. The sound would be even more amazing!”

H. Timothy Koch, Ministry Director for Music



Phase 2: Beyond capital improvements

Amount to be determined

When we empower lay volunteers, they will become even stronger followers of Jesus. Accordingly, we expect to use a portion of the Phase 2 money raised (amount to be determined) as follows:

► **Strengthening and coordinating our use of volunteers.**

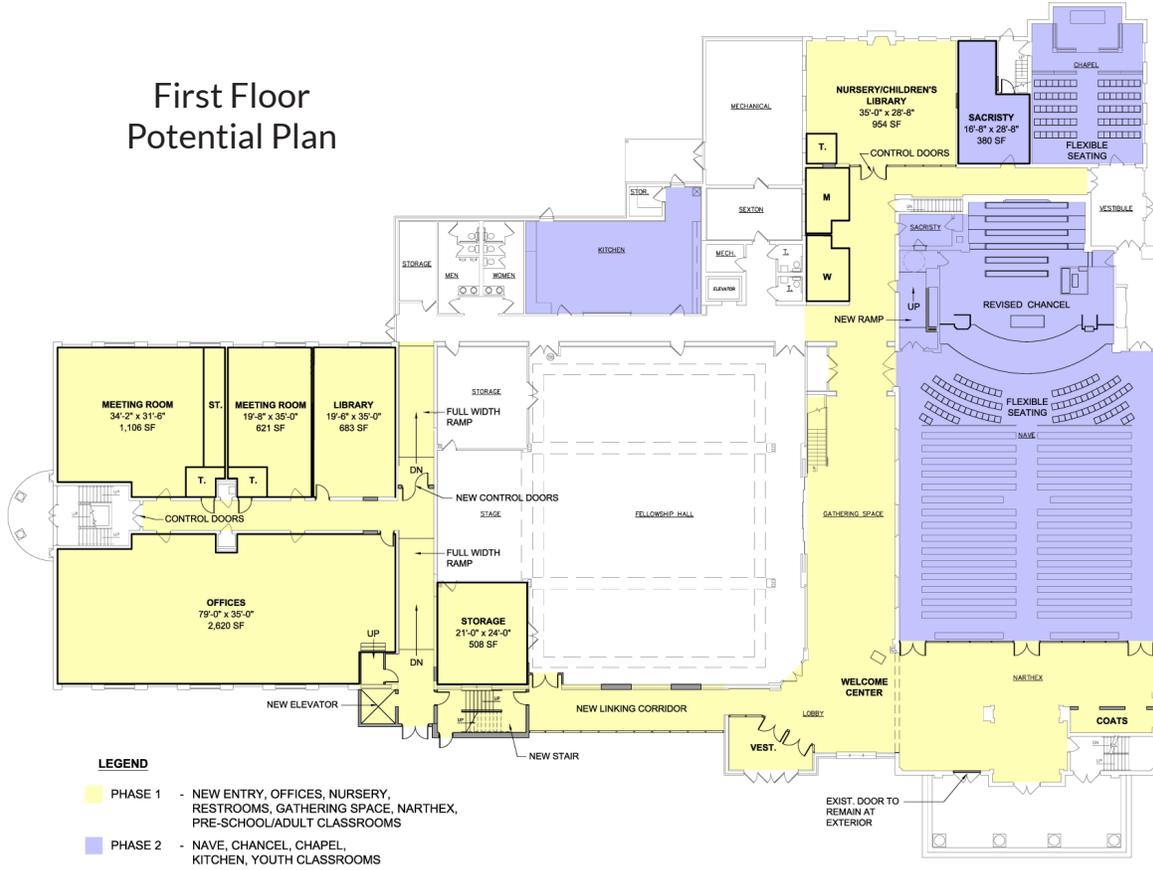
We propose funding a staff position and related ministry for volunteer engagement and leadership development. Empowered followers of Jesus have an immense capacity to impact our community and our world.

“It is important that Trinity respond to the ELCA Campaign “Always Being Made New” and join Lutherans across the United States to support ministries outside our own church walls. This campaign will provide opportunities for our own members to support the work Christ calls us to do as we feed the hungry, share the Gospel, provide support for seminaries, enable disaster response, supply chaplains for the military, support disability ministries, and renew congregations.

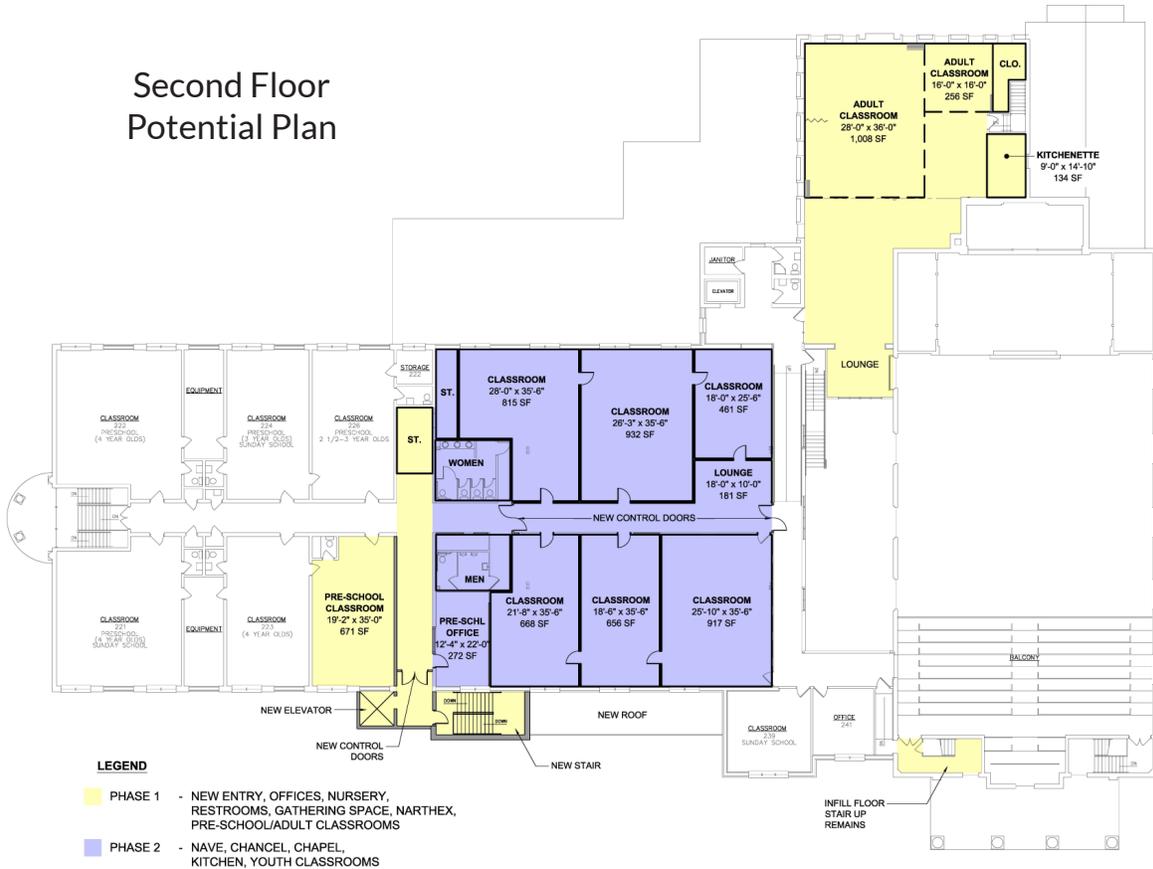
Judy Hunter, Multiple positions over 50+ years

”

First Floor Potential Plan



Second Floor Potential Plan



Large-scale versions of the above plans are posted in the Gathering Space.

Frequently asked questions

Why now?

Over the years, Trinity's members have recognized the need to move forward, acted on it, and worked hard to meet it. Now we need to embrace the foresight, courage, and hard work that got us to the point where we are today. Upgrades and improvements to our facilities will allow us to fulfill our mission and ensure that our legacy not only continues but also grows for many generations to come.

What are we proposing? How much does it cost?

Improvements to enhance our ability to worship, connect, and serve in a safe, secure, and welcoming facility. Phase 1 estimate = \$4.2 million. Phase 2 estimate = \$2.7 million. See details in this brochure.

Is it true that a plan is already locked in?

No, we do not have an actionable plan. Instead, we have a vision, and we have architects' renderings and conceptual plans to suggest how that vision might look. We cannot have an actionable plan until we know how much money we have raised and, accordingly, how much we can do.

What will happen to the current rooms that are used for certain activities and groups?

Some groups or activities may be shifted to different rooms or areas. But in such cases we will continue to meet the associated needs of the groups or activities!

What happens if we don't raise all the money we seek? Will we then go into debt?

How much we raise will determine how much we can do. It is not our plan to go into debt, and any such debt requests would have to come before the congregation for approval.

I can only make a small commitment. Is it worth it?

YES! All commitments make a big difference to this campaign. As the Bible says, "all shall give as they are able, according to the blessing of the LORD your God that he has given you."

What forms of contributions will be accepted?

Contributions can be made by cash, check, or online payment (credit, debit, checking, savings). You can also make contributions in your will, or investments such as stocks, or assets. Check with our financial office if you have questions.

Can I give electronically?

Absolutely. It's easy to support our appeal by using electronic giving. You can make a one-time online donation or easily manage your pledge commitment by setting up a recurring donation. Visit www.trinitycamphill.org/donate now to get started!

What if I cannot meet my commitment?

We understand that life's circumstances change. Prayerfully consider how you might best alter your commitment if you cannot meet it. We ask that you then contact the church's financial office to make your change so that we can adjust our expected commitment-based outcomes.

Do I have to be a member of Trinity Lutheran Church to participate?

Just as we open our doors to all who wish to enter, we welcome anyone to participate in this appeal. We especially ask friends who are familiar with Trinity but not members—for example, community groups/outside organizations we've hosted, individual members of such groups, persons who have visited or have family/friend connections here—to consider supporting this appeal.

For more information, visit

TrinityCampHill.org/PlanOurFuture

Suggested gift plans

The chart below shows one possible way to fund all Phase 1 projects—and to get a jump start on Phase 2 projects—using gifts from only a portion of our households. Imagine the results with many more gifts from many more households!

Number of three-year gifts needed	Three-year total from each giver	Breakdown of each three-year gift if given...				Total of three-year gifts from all givers
		yearly	monthly	weekly	daily	
1	\$200,000	\$66,667	\$5,556	\$1,282	\$183	\$200,000
2	\$150,000	\$50,000	\$4,167	\$962	\$137	\$300,000
3	\$100,000	\$33,333	\$2,778	\$641	\$91	\$300,000
5	\$75,000	\$25,000	\$2,083	\$481	\$68	\$375,000
9	\$50,000	\$16,667	\$1,389	\$321	\$46	\$450,000
12	\$30,000	\$10,000	\$833	\$192	\$27	\$360,000
20	\$25,000	\$8,333	\$694	\$160	\$23	\$500,000
30	\$20,000	\$6,667	\$556	\$128	\$18	\$600,000
50	\$15,000	\$5,000	\$417	\$96	\$14	\$750,000
70	\$10,000	\$3,333	\$278	\$64	\$9	\$700,000
120	\$5,000	\$1,667	\$139	\$32	\$5	\$600,000
140	\$3,600	\$1,200	\$100	\$23	\$3	\$504,000

Ways to give

There are various ways you can give, not limited to just one. Prayerfully consider some of the ways listed below, and call our financial office if you have questions.

- ▶ **From income:** Give from your salary, overtime, and bonuses
- ▶ **From other income sources:** Contribute from rental property income, interest earned, or income-producing assets
- ▶ **Tax refund:** Contribute your tax refund
- ▶ **By sacrifice:** Change your lifestyle or priorities to free up money
- ▶ **Debt payoff:** As you pay off debt, give the money that used to go to make payments
- ▶ **From assets:** Sell or transfer assets (valuables such as real estate, property, jewelry)
- ▶ **From savings or investments:** Give what you can
- ▶ **Via your will:** Make a legacy gift

Electronic Giving

It's easy to support our appeal by using electronic giving. You can make a one-time online donation or easily manage your pledge/commitment by setting up a recurring donation. Visit www.trinitycamphill.org/donate now to get started!

Set up your recurring donation online.

- ▶ Go to trinitycamphill.org/donate.
- ▶ Enter your log-in information on the right and click "Login." If you don't have an account, click "Create Profile" and follow the steps to create a profile and log in.
- ▶ Click on "Add Transaction."
- ▶ Enter the dollar amount that you wish to donate on the "PLAN OUR FUTURE" line.
- ▶ Select the donation frequency (i.e., One time, Weekly, or Monthly.)
- ▶ Select a start date for your donation and click "Continue."
- ▶ On the next screen, enter your bank account or credit card information.
- ▶ Once you have entered all the necessary information, click "Process."
- ▶ Your donations will be tracked online. You will be able to see the progress of your pledge.

Make a one-time donation.

- ▶ Go to trinitycamphill.org/donate.
- ▶ Click on "Add Transaction."
- ▶ Enter the dollar amount that you wish to donate on the "PLAN OUR FUTURE" line.
- ▶ Select "One Time" for the donation frequency.
- ▶ Enter a date for the donation and click "Continue."
- ▶ On the next screen, enter your bank account or credit card information.
- ▶ Once you have entered all the necessary information, click "Process."

