

**2019  
ANNUAL  
REPORT**  
WORSHIP.  
CONNECT.  
SERVE.



**United and empowered to  
worship, connect, serve.**

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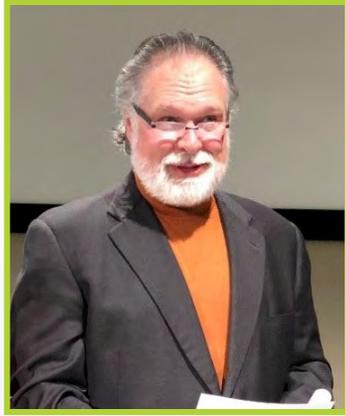
*Front page photo credit: Debbie Wilson*

## Congregation Council President

Dan Drury

Dear Members of Trinity Lutheran Church,

I am honored to write this letter to you as President of your Congregation Council. This past year has been an eye-opening experience for me and I am very proud to be part of this church. As a member of Council, I have learned a great deal about what goes on behind the scenes here at Trinity. Each week I have become increasingly more impressed with both the amount and quality of good work executed by the members of this church. Much of the heavy lifting regarding the business of running this organization is done by members of our numerous committees. This work isn't easy and I want to thank our committee members for sharing their time and talents. Also, the volunteer work completed by the members of this church was and is remarkable. Our dedicated pastors and staff have also achieved great things in 2019. I can't begin to thank them enough for their dedication. In particular, I would like to acknowledge Steve Kauffman and Pastor Jack Horner for their ongoing efforts to support the work of Council.



One of our primary accomplishments in 2019 was the approval of plans for our building project. In an effort to inform and hear from everyone in our congregation, we sent out mailings, posted plans on our website and held numerous open forum meetings. This initiative has taken a considerable amount of time and has included an assessment of our needs and priorities, a thorough review of our finances, and a realistic estimate of the cost for each of the various construction projects. After months of consideration and numerous revisions, a final plan was eventually approved by Council. The proposal was then presented to the congregation, discussed and ultimately approved by vote during a special meeting in September. As of today, I am happy to report that contracts with our architect and builder have been finalized. We expect construction to begin around April 2020.

In closing, I would like to address one of the issues that appears to be a concern here at Trinity. For some, there is a perceived divide between our members who attend the traditional and contemporary services. For those members who have expressed this concern to me, please know that you have been heard and we will continue to work

## Congregation Council President

Dan Drury (continued)

diligently to unite and advance the shared mission of this church. Personally, I feel the best way for us to diminish this perception is to interact more as a church community from Monday through Saturday. The educational programming offered here at Trinity is exceptional and we have much to learn from each other through spiritual reflection and opportunities for fellowship. We can also unite by volunteering in a variety of ways as an outward expression of the values we hold as Lutherans. Through our time together and shared commitment to serve Christ, I am confident we can see past our different preferences for worship and embrace our common desire to worship, connect, and serve in the coming year.

May grace and blessings be in your path,

Dan Drury  
Congregation Council President

## Minutes of Annual Meeting

January 27, 2019

President Dave Maser called the meeting to order at 12:43 pm. Pastor Horner opened the meeting with prayer.

The tellers established that a quorum was present.

President Maser asked for a motion to approve the minutes of the Annual Meeting of January 28, 2018. Beth Hinkle moved to approve the minutes of the Annual Congregational Meeting of January 28, 2018. The motion carried.

President Maser asked for a motion to approve the minutes of the special Congregational Meeting of May 12 and 13, 2018. Nancy Martin moved to approve the minutes of the Congregational Meeting of May 12 and 13, 2018. The motion carried.

President Maser asked for a motion to approve the minutes of the special Congregational Meeting of December 2, 2018. Joe Hunter moved to approve the minutes of the Congregational Meeting of December 2, 2018. The motion carried.

## Minutes of Annual Meeting

January 27, 2019 (continued)

President Maser recognized the following staff on their significant 2018 anniversaries.

- 15th anniversary of Paul Hensel
- 15th anniversary of Tom Notestine
- 5th anniversary of Kelly Falck
- 5th anniversary of Pastor Horner

President Maser recognized Vice President Dan Drury. As approved by Congregation Council, Dan moved to place in nomination for Congregation Council Matt Bingaman, Serena Fedor, Peter Glenn, Dave Rupnik, and Debbie Savidge.

Nancy Martin moved to close the nominations. The motion to elect carried.

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

Pastor Horner installed the newly elected council members.

Pastor Horner recognized the outgoing council members and presented them with gifts from the congregation. Those completing their terms on council are Barbara Kriebel, Dave Maser, Charlie Suhr, Mike Finio, and Steve Kauffman

Hearing no other business, President Maser gave his closing remarks where he thanked the congregation. He welcomed anyone from the congregation to be part of council or serve as president.

He then introduced president-elect Dan Drury. Dan gave a brief introduction of himself, followed by an update on the Capital Appeal. He discussed that the biggest challenge will be to implement the next steps in the process.

Roland Freund moved that the meeting be adjourned at 1:06 pm. President Drury led the congregation in the Lord's prayer.



Peter Glenn, Matt Bingaman, Dave Rupnik, Serena Fedor, and Debbie Savidge were sworn in as new members of Council.

## Minutes of Special Congregational Meeting

September 29, 2019

President Dan Drury called the meeting to order at 12:23 pm. Pastor Horner opened the meeting with prayer.

Dan thanked all for attending and noted that regardless if motion passes or fails, our presence shows we care about our church and that's terrific.

Dan explained the procedure. No other business outside of this motion will be permitted.

President Drury asked for show of hands to show quorum. Jon Andrews confirmed quorum. Head teller confirmed quorum achieved. Jay Killian read the motion as recommended by congregational council.

### Motion:

**BE IT RESOLVED** that this congregation approve phase 1 of Trinity's *Honor Our Past, Plan Our Future* project, as recommended by Congregation Council and as set forth in the "Summary of Proposed Projects for Trinity Lutheran Church [for] Improved Safety, Security, Fellowship, and Hospitality" dated August 1, 2019, and as per the related "Plan of Finance" for a total project cost not to exceed \$1,175,000; and

**BE IT FURTHER RESOLVED** that this congregation approves, from time to time, the short-term borrowing (not to exceed five years) of an amount not to exceed \$500,000 to be used for the specific and express purpose of satisfying construction and other obligations associated with the capital development project defined in paragraph one above of this resolution; and

**BE IT FURTHER RESOLVED** that proper officers of this congregation are hereby authorized to execute and to deliver all contracts, agreements, documents, and other instruments necessary and proper to carry out the intent and purpose of this resolution.

Motion seconded.

Floor opened for discussion of the motion. One microphone station provided for opposition and one for agreement. Discussion ensued.

September 29, 2019 (continued)

William Stotler moved to postpone the vote.

### **Motion to Postpone:**

I move to postpone the question until such time that these three requests are ready for consideration.

### **Request One:**

That a written instrument be constructed to weigh the confirmed membership's assessment on all of the components in the question before; the deferred maintenance projects consisting of chiller, boiler, and educational roof replacement; and an assessment on the financial recommendations; that this inventory be prepared and disseminated to the confirmed membership to collect sufficient data reflecting the pros and cons of the main question; that the data be collected, assessed and provided to the confirmed membership.

### **Request Two:**

That the main question includes the deferred maintenance: chiller, boiler, and replacement of the educational roof; that is, if the data shows this to be the confirmed membership's wishes.

### **Request Three:**

The present question includes the financing using cash on hand; pledges and a request for borrowing an amount, not to exceed \$500,000. Provide a detailed plan of how this long-term debt is to be paid and from which source; the given interest rate; and an accounting whether or not Trinity can sustain this debt over budget requirements.

Motion seconded. Floor opened for discussion of the motion to postpone. One microphone station provided for opposition and one for agreement. Discussion ensued.

Bob Frymoyer explained that the Finance Committee approved using funds to address property maintenance issues. Property Committee decided to use \$50K authorized by Finance Committee for chiller. Roof over education building was assessed and it was clarified that it is good for 5-7 years, at which time there will be funds to pay for it. Based on anticipated revenues from pledges and non-pledged, any loans needed will be short term construction loans.

President Drury asked if there was any other discussion. It was stated that the appropriate decision now is to vote on the motion in front of us. If the objective to delay is to defeat, that's one thing. If it's to

September 29, 2019 (continued)

improve with a change, that's another. It was suggested that the person who made the motion withdraw now and consider making the motion after first one voted on. This was not entertained because it was not a correct course of action. Once the motion to delay was put forth and seconded it must be discussed and brought a vote.

William Stotler clarified his intention was not to kill the motion but to have an opportunity to define it. President Drury stated that information was disseminated to members in the form of a letter, open forums were conducted, and various other opportunities to participate and give opinions have been given. Now we need to vote on this motion to delay by a simple show of hands.

Vote to approve or oppose motion to postpone vote until further info received. Motion failed by a wide majority. Discussion on the original motion resumed.

Charlie Suhr clarified that preliminary plans and specifications for the proposed building project have been put together and posted on the website. It would not be appropriate to spend money on final construction drawings prior to approval of this motion. The estimates from the construction firm, Campbell and Associates, are accurate and appropriate for this level of the design process and for the purposes of this vote.

Michael Clements moved to call the question. Motion seconded. Vote on calling the question requires two thirds vote. This is a motion to stop discussion and proceed to the vote on the primary motion. Motion passed - 186 to 44 ( $\frac{2}{3}$  majority).

President Drury explained voting procedure. All voting members were asked to raise their hands till they received a ballot. Ballots were distributed to all members in good standing and then collected by the tellers. Original Motion was read again by Jay Killian. As votes were counted, Appeal Awareness Team Facilitator Rick Sten spoke.

President Drury announced the results official count of the votes. The vote results were 84 no and 177 yes. The motion passed.

President Drury thanked everyone again, and asked for a motion to adjourn. Jay Killian moved to adjourn. Seconded. Meeting adjourned. President Drury led the group in the Lord's Prayer.

## Lead Pastor

The Rev. Dr. Jack M. Horner

When I'm asked how Trinity is doing, I often find myself saying "We are holding our own." And we are. Attendance is relatively stable, yet neighboring congregations are experiencing downturns. Our giving continues to be flat as it has for the last decade, yet we are always at or close to breaking even. We struggle at times to find volunteers and develop leadership, yet those who serve, serve with dedication. Increasingly I find "holding our own" unsettling because I believe deep down that Trinity's ministry of worship, connection, and service is exceptional.



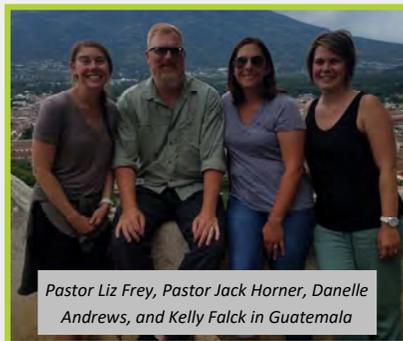
Vacation Bible School

I know the country is changing, especially in regard to religious identification and participation. I've read the studies of the rise of the unaffiliated and unbelieving. I've read the books about the changing trends of generosity and charitable giving. I've spoken with staff and colleagues about the challenge of ministry in today's society.

Don't misunderstand me. I am grateful for the new families and individuals that call Trinity home. I am thankful for the unconditional financial support freely offered to support our work together from all our members. I feel blessed to work with such great staff, lay leaders, and servants of the Lord. I'm glad we are "holding our own" in spite of the larger societal changes.

I just feel deep down that there is a stirring of the Spirit that calls us to something greater. If you feel the same way, join me, the staff, and our many lay leaders in working toward God's preferred future for this congregation we love. Give of your time (say "Yes, I'll help."), your talents (say "I have something to offer.") and your treasures (say "Thank you, God, I give to you!"). Together we do more. Inspire Trinity go beyond "holding our own" in 2020.

Your servant in Christ,  
Pastor Jack Horner



Pastor Liz Frey, Pastor Jack Horner, Danelle Andrews, and Kelly Falck in Guatemala

## Ministry Director for Parish Life

The Rev. John H. Brock

When recently asked what I did this past year, I replied, "I preached, I presided, I baptized, I buried, I confirmed, I communed, I taught, and I . . . can't think of another "t" word."



Pastor Brock and Max visited VBS

After my various health adventures of the past few years, it appears I am able to put much of that behind me. While I will always have the lymphoma within me, and need to be mindful of my cardiac issues, I have continued to get positive reports from my various doctors. So, because it looks like I'll be able to keep living for awhile longer, I am hoping in this coming year to put together a sabbatical.

I pray that we, the people of God who call ourselves Trinity Evangelical Lutheran Church, may also be able to keep living together, serving Christ in all we do.

God's peace,  
Pastor John Brock



If he can't be at Disney...

## Ministry Director for Engagement

The Rev. Elizabeth E. Frey

Grace to you and peace from God and the Lord Jesus Christ!

2019 has been a year full of exciting, new things happening at Trinity and I feel blessed to have been part of them. Below are my highlights.

**Worship:** In June, I helped organize an outdoor worship service in collaboration with Camp Hill's Summer Soiree. Nearly 100 people attended this service out on the lawn of our church.

**Connect:** As a part of the Lenten Wednesday Connect series, I lead a class called *I Said This, You Heard That*. Every week, we filled the YG room to capacity. I also helped host two *Begin* classes this year and we welcomed several new members in 2019.

**Serve:** In July, I served in Guatemala teaching vacation bible school, doing work projects, and connecting with our mission partners. In November, I organized the Serve Fair for volunteering and service.

I look forward to 2020 and sharing in new and existing ministries and continuing to connect with this community!

Yours in Christ,  
Pastor Liz Frey



Pastor Liz in Guatemala



June's Outdoor Worship Service

## Ministry Director for Music

Timothy Koch

The Ministry Director for Music oversees and implements the entire music program of the church, supervising the Director for Children's Music and the Director for Contemporary Worship (see the next report). This position is also responsible for all church-owned musical equipment.

The Chancel, Matins, Junior, and Cherub choirs, as well as the Junior, Youth, and Adult Handbell choirs participate regularly in worship. The Youth Strings, Family Choir, Family Bell Choir, and many vocalists and instrumentalists also participate from time to time. The Trinity Concert Choir is quickly gaining a reputation as one of the area's finest choral groups.

This past year, we presented several concerts, including Harrisburg Youth Symphony Orchestra and Junior Strings, West Shore Symphony Orchestra and Harrisburg Choral Society, French Masters with organist Chelsea Chen and the Trinity Concert Choir, the Harrisburg Singers, King's Cadence, Tromba Mundi, and Christmas at Trinity.

I am now the principal musician for the Saturday evening services. In addition to Saturday evening and Sunday morning traditional services, I have played at other special services, funerals, weddings, and events throughout the year, including a Gospel Hymn Sing and the Preschool Christmas program.

I attended regular Creative Worship, Staff, Worship Team and Arts Committee meetings. I also attended the national convention of the Association of Lutheran Church Musicians in Portland, OR.



Gospel Hymn Sing



Christmas at Trinity

## Director of Contemporary Worship Music

Debra Wilson

Trinity is now in its 22nd year of offering contemporary worship, and I develop, produce, and manage the 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, and I produce the weekly *Trinity Minute* e-blast.

Following are highlights of ways by which we fulfilled our mission to worship, connect, and serve in 2019:

- Reached approximately 15,000 worshipers with weekly worship music provided by 20 talented volunteer band members, and sound/visual techs.
- Engaged with approximately 650 people at three excellent back-to-back Easter contemporary worship services.
- Partnered with the Fellowship Team to host another successful Summer Sundae Concert. 235 people attended this community outreach event.
- Presented information for Trinity's Begin class.
- Participated in the Christmas at Trinity concert.
- Provided special music for:
  - Maundy Thursday worship in the Nave
  - Community Connections breakfast held at Trinity for approximately 30 work-release men and women.
  - Trinity's first float as part of the Camp Hill Memorial Day parade
  - Outdoor Saturday night worship in conjunction with Camp Hill's Summer Soiree event.

What do we need in 2020? Sound and visual techs, and musicians! If you have gifts in these areas and are



Members of FaithX at the Summer Sundae Concert



Volunteer while you attend service! We will teach you how to use our sound and video equipment.

interested in volunteering, please contact me! Additionally, we need a new sound board in Fellowship Hall.

## Director of Faith Formation

Kelly Falck

In addition to outstanding volunteers, the Faith Formation Team consists of one half-time director, one full-time youth director, and one quarter-time children's ministry coordinator. Each week we shape our work through this guiding question: How can we help people CONNECT faith to their everyday lives?

Our children's ministry program—FAITH CONNECT KIDS!—hosts 100 children and nearly 20 volunteers each week. Faith Connection groups for adults on Sunday mornings engage at least 65 adults in study, discussion, and relationship. We have seen the spirit at work in the compassionate listening, thoughtful reflection, and joyful sharing that is occurring. 250 VBS children experienced laughter, learning, and fun through the help of more than 120 volunteers.



Just a few of our amazing VBS Volunteers

Perhaps our proudest accomplishment for 2019 was bringing faith and fun to more than 200 children who are separated from their families or living in poverty in Guatemala. Working through Tree4Hope, a 14-person team of Trinity members and friends delivered VBS programming to children at Hope Academy and two children's homes, as well as to many more children from the nearby village of Mixco. We are proud to report that Tree4Hope will be an ongoing beneficiary



Some VBS Games in Guatemala

of our Missions Team.

## Director of Youth and Student Ministries

Peter A. Fox

Having served Trinity for over 20 years now, I have witnessed our YG (Youth Group) grow in so many ways. Our YG includes everyone from grades 6-12. Since 1999, we have developed a strong YG and advisor core. Youth attend weekly YG nights, special events, Sr. High nights, retreats, and various other get-togethers. A team of 6 volunteer Youth Advisors help to make our YG function.

Youth come out every week 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.

We have an active Sr. High YG that meets frequently, and also provides leadership to our Jr. High in YG. We also reach out to our college-age YG with opportunities for them to get involved in our YG and on a synodical level. These age specific opportunities help youth to grow with their peers and in their individual faith journeys. By both being apart and by being together, our group is strengthened to grow as one.

We pride ourselves in getting involved in church life. We help with the fall and spring church clean-up days, at dinner events, and special service events. We are also very active outside of church walls. We participate in yearly Synod-wide events like retreats and confirmation camp, and we take part in various mission trips and service opportunities each year.

This past summer 17 senior high youth and college students, along with two advisors, went on a week-long



YG Members at the Annual Spaghetti Dinner

mission trip to North Carolina to help people rebuild from the devastation of Hurricane Sandy. This coming summer we will be doing another week-long senior-high and college-age mission trip to Wilmington, North Carolina, to help with more rebuilding.



YG Members participated in a skit at the Mardi Gras in May event

## Director of Youth and Student Ministries

Peter A. Fox (continued)

I am also responsible for the Sunday morning education opportunities for youth in grades 6-12. The confirmation class has 20 students this season, which is awesome. They are a great class and are doing very well. We have awesome small group discussion leaders helping with the class. The 6-7 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 students in active learning, service to others, and sharing and discussion.

All things said, as you can see, things for me and our youth of Trinity are very busy.



2019 confirmands



Fun on the YG Mission Trip

## Ministry Director for Communications

Stephanie Maurer

Communicating to the people of Trinity and the community took many forms in 2019. Examples follow.

- *Trinity Parish* newsletter (10 issues) and weekly issues of the *Trinity Weekly* bulletin insert
- Christmas and Easter service banners, cards, more
- Banners and/or posters for Concert Series
- Bulletin cover artwork (part of a team that includes talented volunteer artists/designers)
- Flyers for Bible study classes
- Communications to introduce new members
- Welcome brochures
- Pledge letter/mailing
- End-of-year fundraiser letter/mailing
- Various other communications to support teams, committees, staff, and others: Summer Sundae, Mardi Gras fundraiser, Thanks and Giving, Giving Tree, Lenten resources, Memorial Day parade, Worship on the Lawn, photographs, more

The communications work is supported by amazing volunteers and staff, including the P&C Team facilitator, who herself devotes many hours to our website, social media, education programming, this annual report, and much more. Heartfelt thanks to all who participate.



## Administration and Personnel Committee

Peter Glenn, Chair

The Administration and Personnel Committee was pleased that several new members, each with HR experience, joined the Committee this year.

During 2019, Committee members devoted considerable attention to planning for and beginning the process of revising staff job descriptions and portions of the Trinity's policy manual related to personnel issues. The Committee has developed a work plan designed to complete this process by the end of 2020.

The Committee was very fortunate to have the generous volunteer assistance of Jill Lashay, an experienced employment law expert. Jill has helped create a draft employee manual, which the Committee intends to complete during the first half of 2020. Jill also has helped with our job description improvement project and has given us valuable suggestions for the improvement of Trinity's personnel policies and procedures.



## Appeal Awareness Team and Building Project Update

Rick Sten, Chair

The momentum that started in the spring of 2018 met with new challenges in 2019. The appeal—*Honor Our Past, Plan Our Future*—went through physical and monetary changes as it was scaled down to meet the giving commitments of the congregation. Specifically, after several months of discussions with Campbell Associates (development and construction firm), Council and the Finance Committee came up with a plan that was fiscally responsible while still checking off the boxes for safety, security, and hospitality, all without compromising the building's character and integrity. That appeal plan was approved by a congregational vote on September 29, 2019. Since that vote, work has continued on the appeal. Working in parallel to the Appeal Awareness Team is Charlie Suhr, who has taken the lead on the building project.



Watch for new communications in early 2020. We will be reaching out to members who have joined since the initial spring 2018 launch, as well as other members of the congregation who may be interested in pledging to the appeal. The events team is looking into details of a fundraising event at King Mansion in Harrisburg. Keep an eye out for details.

Indeed, there is still work to be done. With the leadership of the Appeal Awareness team, we will continue our fundraising efforts and communicate to the congregation on our process and progress.

## Arts Team

Mary E. Haar, Facilitator

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

The concerts for 2019 during the 2018-2019 concert series included the Harrisburg Youth Symphony and Junior Strings, the West Shore Symphony Orchestra and Harrisburg Choral Society, organist Chelsea Chen accompanied by our Concert Choir along with an orchestra who performed French Master works, and the Harrisburg Singers, who ended the series for 2019 in May with "America Sings."

The 2019-2020 concert series commenced with King's Cadence, Tromba Mundi along with our Concert Choir, the Harrisburg Singers with their Holiday concert, and Christmas at Trinity which included our choirs, handbells, and orchestra to end the 2019 calendar year.

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



Harrisburg Singers concert, Holiday!



Tromba Mundi

## Community Outreach Ministries

Mitzi Jones, Facilitator

Our Community Outreach Ministries team is responsible for stimulating the congregation to have a broadened perspective of our Christian responsibility to the needs of people within our community. Here are just a few examples of how your generous donations and our team's volunteer hours have helped:

- Domestic Violence Services of Cumberland and Perry Counties provided shelter to an average of 21 adults and children per month.
- Bethesda Mission was able to serve more than 2,000 meals and distribute more than 1,200 bags of food this past holiday season.
- The Medical Outreach service at Christ Lutheran Church saw more than 22,000 patients in 2019.
- Trinity's Sewing Ministry provided 14 quilts to Just for Today Veterans Recovery, 2 quilts to the Camp Nawakwa auction, and 8 quilts to Lutheran World Relief.
- An average of 30 men and women from the Dauphin County Prison Work Release Center were able to attend weekly worship services through Christian Churches United with their family members.
- At the Winter Overnight Safe Haven, 20-25 men can sleep in a warm, dry space from December 1 through March 31. Two Trinity volunteers host 7 of those nights.
- Pink Hands of Hope provides courage, strength, and hope for local women with breast cancer.
- The Ecumenical Food Pantry served more than 600 families per month.
- Camp Curtin YMCA uses Christian principles to guide the programs that also build healthy minds, bodies, and spirits.
- Each month our Tutors head into Harrisburg School District elementary schools to work with children who need extra help.



## Fellowship Team

Rick Sten, Facilitator

Fellowship is alive and very well at Trinity Lutheran Church, in large part because of the wonderful team that plans and executes each event. It is a team of not only volunteers, but also of leaders who take on the challenge and responsibility of creating opportunities for this church's members to know they are part of an amazing family, one that extends hospitality to all who are guests.

During the course of 2019, benchmark Fellowship events continued to grow both in numbers, volunteers, and contributions. This past year, the Fellowship Team offered annual events like the Chili Cookoff, Memorial Day parade float, Summer Sundae Concert, Oktoberfest, and—without question—the biggest Thanks and Giving event to date, with well over 300 Thanksgiving dinners delivered! In addition, Trinity On The Run (weekly walking group) continues to see its numbers grow, making Trinity a faithful and "fit" congregation.

There is always an open invitation to join us and be a part of 2020 Fellowship events. We promise you will find it rewarding, fulfilling, and downright FUN! Just contact Rick Sten at [rsten58@verizon.net](mailto:rsten58@verizon.net) for more details.



## Finance Committee

Keith Huntzinger, Chair

The Finance Committee provides oversight for all congregational financial affairs. The budget results for 2019, as of December 31, 2019, included receipts of \$1,391,914.60 which was 96.8% of budget. Disbursements were \$1,445,342.65, which was 100.5% of budget. Accordingly, expenses exceeded receipts by \$53,428.05 for 2019 as a whole.

The Congregation Council approved the 2020 budget on January 14, 2020. The total budget for 2020 of \$1,422,320.00 is approximately 1.1% lower than the budget for 2019. Membership giving to the operational budget declined by 2.5% in 2019 as compared to 2018, and most expenses were consistent with 2018 levels. Preliminary budget requests submitted by ministries and committees were reviewed and were modified as necessary to enable budgeted receipts and expenses for 2020 to balance.

As of December 31, 2019, the balance in the *Honor Our Past, Plan Our Future* fund was \$440,388.55.

The accounting firm of Boyer & Ritter, LLC, performed the 2018 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 available for review in the church office.

## Give, Serve, Lead Team (formerly the Stewardship Team)

Michael and Jennifer Schwalm, Facilitators

The Give, Serve, Lead Team, formerly the Stewardship Team, is responsible for implementing a year-round stewardship emphasis for the congregation. The team strives to increase every member's understanding of the theological and biblical basis of stewardship of our time, our talent, and our treasure. It is believing that God has created each of us with unique abilities and attributes which makes us who we are.

2019 was a year of transition and reflection on what "stewardship" truly means and how we as God's people have an obligation to use our time, our talent, and our treasure as a way of deepening our faith and to the Glory of God. This transition and reflection led to the new team name, "Give, Serve, Lead."

With a core of six volunteers and two pastors, the team worked to create the 2020 Annual Appeal with communications, testimonials, and temple talks. Trinity has had one of its strongest giving years in 2019 considering the capital appeal and other designated gifts that are reported separately.

We are focusing on creating a culture open to discussions on giving and finances to support our ministry and celebrate the glory of God and what it means to Give, Serve, and Lead in 2020.



## Missions Ministry Team

Mary Ellen Hettinger, Facilitator

The Missions Team strives to educate the congregation on 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 Zambia, South Central Africa. With Curtis and Katie Kline returning to the states this year, the team is entering a new direction for sponsorship by supporting a Young Adult in Global Mission. This 2019-2020 year we are sponsoring Cassandra Singh-Hunter, a YAGM from the State College area who is serving in Argentina/Uruguay. We continue as mission partners with Our Savior's Lutheran Church, Rocky Boy's Reservation in Montana, and On Eagle's Wings, North West Territories (with a visit from Rev. Leslie Hand this past May).

Opportunities for learning, serving, and sharing occur yearly through the following: Lenten Self Denial box offering (2019 for ELCA disaster relief), June Maine mission trip for housing repair, World Hunger bread and monetary offerings, Sewing Ministry/quilts for LWR, Equal Exchange food products sales, Bread for the World letters of advocacy, ELCA Good Gifts program, and Christmas Giving Tree (2019 Rocky Boy's Layette Ministry/gift cards for seminarians at United Lutheran Seminary). We are also looking forward to new opportunities to help support the Tree 4 Hope organization in Guatemala.

The team hosted a visit from Pastor Deborah Troester and her husband, Joe, this past August. Pastor Deborah delivered the sermon that week at services and both presented a program sharing their work in Zambia. A luncheon for the Troesters was hosted by the team. We look forward to future visits from our missionaries and YAGM partners.

The team also shared an overview of various ministries/programs that the Mission Team supports at new member's classes as well as a Serve Fair held in November.



MaryEllen Hettinger, Joe Troester, Pastor Deborah Troester, and Pastor Jack Horner

## Missions Ministry Team

Mary Ellen Hettinger, Facilitator (continued)

With our gratitude for donations from congregational members, the following gifts were sent: \$10,000 for Missionary Sponsorships, \$3,000 to Rocky Boy's Ministry, \$275 to Bread for the World, \$5,000 to On Eagle's Wings Ministry, \$1,000 to Global Mission, \$1,000 to Manow Seminary Scholarships, \$1,000 to Konde Diocese Pastor Fund, \$500 to Konde Diocese Health Needs, and \$3,000 to Lutheran Immigration Services. In addition, proceeds from the Equal Exchange/Fair Trade sales, Lenten Box offerings, and Bread Sunday donations all went to ELCA World Hunger.



Everyone is always welcome at any Missions Team meeting. The team encourages Trinity members to be involved in this ministry by connecting and sharing God's abundant gifts with other Christians worldwide.

## Parish Ministry Team

Donna Sprowls, Facilitator (reported by Pastor John Brock)

Parish Ministry includes such diverse services as Card Ministry, Coupons for Military, Prayer Shawl, At-Home Visitation, Blood Bank, and funeral meals. We are looking for help with the Prayer Chain and Grieving Ministry. We are also looking for someone who would be willing to do monthly checks on all the First Aid kits throughout our building.

If God has touched your heart to help serve others, please consider how Parish ministry can fit into your life.



## Property Committee

Jonathan Andrews, Chair

The purpose of the Property Committee is to provide for the proper care, protection, and maintenance of church property. The members of the Property Committee—in conjunction with church staff—devote their time and attention to caring for Trinity's building infrastructure and grounds.

Many hours were spent in 2019 by members of the Property Committee and other volunteers on projects around the church. Those projects include, but are not limited to, these:

- Installation of new doors from the Columbarium, along Chestnut Street and for the basement
- Relocation of the receptionist's desk in the Gathering Space
- Replacement of three boilers in the church's HVAC system
- Replacement of emergency lighting and exit signs throughout the church
- Installation of additional AED machines throughout the church
- Repair of the porch roof at 1959 Market Street.

In 2020, the Property Committee will oversee the upgrading of lighting in the Nave and provide support for the Capital Appeal construction project. The Property Committee is always looking for volunteers to provide support on projects around the church.



Work was done to repair the porch roof at 1959 Market Street.



At our newly placed receptionist desk, receptionist Natalie Fortenbaugh greets guests at the Mardi Gras in May event.

## Publicity and Communications Team

Danelle Andrews, Facilitator

2019 saw a big change for the Publicity and Communications Team. After 15 years of dedicated service to the team, Jeff Weaver officially retired from his volunteer Webmaster position.

As Webmaster, Jeff was more like staff than volunteer. He made himself continually available, even during his travels and vacations. Over the course of his tenure, the amount of time he spent on his Webmaster role has likely averaged at least 10-20 hours a week. After leading several months of training sessions, Jeff turned over his position to three very capable successors: Jessica Sheaffer, Mary Alin Lubold, and Tom Kautz.

Along with the transition of the website, the P&C team continued to be responsible for all communications from the church. We are blessed to work with the very talented and hardworking staff who are at the heart of our team. We couldn't do what we do without them. We are equally thankful for the volunteers who keep our social media and message boards up to date. We are excited for a great year in 2020!



From Left to Right: Jeff with Mary Alin Lubold, Tom Kautz, Jessica Sheaffer (and her children!)



## Strategic Planning Committee

Bob Frymoyer, Chair

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

Trinity's three-year strategic plan for 2018-2020 follows on our 2015-2017 strategic plan. Like its predecessor, the 2018-2020 plan identifies guiding principles and includes specific goals related to Trinity's three initiatives of "Strengthening Relationships," "Making Connections," and "Building Foundations."

The goals included in the 2018-2020 plan are these:

- Expanding Small Group Ministries and Fellowship
- Clarifying and Strengthening our Relationship with our Trinity Preschool Playgroup
- Approaching Inactive Members
- Enhancing Community Outreach and Ministries
- Forming Missions
- Executing Building Update and Renovation Program
- Developing/Implementing a Capital Campaign
- Expanding Ministries Related to New Facilities
- Rebirthing and Activating Endowment Development

Trinity's committees, teams, and staff worked on plan implementation throughout 2019. For example, fellowship activities have changed in approach to include more small group interactions. Additionally, our capital appeal and building program have proceeded with success. An end-of-year 2019 status report will be completed and available by late January 2020. Specifics about the status of goal attainment are also included in individual committee and staff reports elsewhere in this annual report.

## Trinity Preschool Playgroup

Heather Rose, Director

Trinity Preschool Playgroup was established in 1977 to provide children 2 to 5 years 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 ten 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, thereby enabling us to purchase developmental toys and dramatic play centers.

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. The carnival now features a cotton candy machine, bounce house, face painting, and fun bubble activities, along with exciting carnival games.

Our scholarship program provided by a church member has helped make preschool a reality for families who would otherwise not be able to send their children to preschool. It is such a blessing to receive support from the congregation.

Trinity Preschool Playgroup continues to grow in a positive direction. We thank Trinity and its members for all the 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.

Members of the Worship Team oversee and are directly involved in preaching, traditional and contemporary music, ushers, greeters, devotional booklets, worship times, altar care, flowers and other decorations in our worship spaces, and other details of worship to the Glory of God. You see us everywhere in the six weekly services and in special services throughout the church year.

The professional and lay people, both employees of Trinity and volunteers who make up the Worship Team, work together cooperatively. We seek input from each other, discuss, and make decisions commensurate with our strengths and needs, our training and our experience. We are open to new ideas and respect the historical context of Trinity Lutheran Church. We are thankful for the leadership of our pastors and musicians to guide us in making the worship experiences of all most meaningful. Thanks be to God.



*We are thankful for our greeters of all ages!*



*The Worship Team beautifully decorates all of our Worship Spaces around the church.*



*2019 Christmas Eve at Trinity*



## Membership Numbers and Attendance

2,557 Total baptized Members in 2018 (2,120 confirmed)

- **87 new members**

By baptism = 19  
 By affirmation of faith = 22  
 By letter of transfer = 14

- **51 losses**

Deaths = 23  
 Letters of Transfer = 11  
 Other = 11

- **76 pastoral activities**

Weddings = 12  
 Baptisms = 19  
 Funerals = 25  
 Confirmations = 14

- **713 average weekly attendance\***

Sunday 8:30 am (Trad.) = 100  
 Sunday 8:30 am (Cont.) = 102  
 Sunday 11:00 am (Trad.) = 199  
 Sunday 11:00 am (Cont.) = 187  
 Thursday 6:30 pm = 12  
 Saturday 5:30 pm = 58

- **2,289 Christmas Eve/Day attendance**

2:00 pm = 408  
 4:00 pm = 646  
 6:00 pm = 332  
 8:00 pm = 414  
 10:00 pm = 418  
 Christmas Day = 71

*\* Other occasional services are included in the 713 weekly average*

## Member Deaths (by Name)

Jonathan Fagan	Jeffrey McBride	Melvin Roth
Hummel Fager	Anne Meek	June Stauffer
Glenn Falck	Nancy Meiser	Pegge Striewig
Mildred Fortenbaugh	Joan Michelotti	Geraldine Vaughan
Adalyn Garcia	Robert Miller	Kenneth Werley
Greta Guilday	Dale Mummey	Marie Werley
Robert Hoyt	William Pines	Anna Yon
John Jones	Erin Reedy	

## Non-Member Funerals (by Name)

Diana Atchley	Peggy Emory	David Waltermeyer
Arlene Bucher	Lanny Lambert	Bill Wire
Robert Coover	Aldon Michelotti	Timothy Wolfe
John Eakin	Stanley Thompson	

## New Members Received (by Name/Household)

David, Laura, Jacob, and Jonathan Butcher	Willow Manuel
Ryan and Lisa Caboot	Colin, Claire, and Eleanor Martin
Jeffrey and Simon Chang	David and Rayne Maser
Richard Cook	Ian Melear
Chase Egli	Eve Mieczkowski
Anna Forbes	Deepthi Neethipudi
Michael Good	Joshua, Nicole, and Abigail Reiprich
Austin Graybill	Jason, April, Kolby, and Lauren Ritter
Tobias Heike	Bailey Rott
Lucas Henady	Arlene Shutt
Hadley Henning	Chad and Shannon Skrocki
Oliver Herb	Marshall Sloan
Frank Hughes	Paul Sodadasi
Steven Infanti	Liv Sourbeer
Iris Killian	Eugene and Carolyn Sweeney
Kyle, Lois, and Xander Lantzy	Michael and Constance Tiazkun
Scott Lux	James Tice
	Rosalie Weaver

General Fund - 2019 and 2020 Budgets

	2019 Budget	2019 Actual	2020 Budget
<b>Receipts</b>			
Membership Envelopes	1,230,000	1,179,069	1,200,000
Plate Offerings	24,000	25,314	26,000
Sunday Church School	350	352	350
Lenten Envelopes	10,000	12,908	10,000
Easter Envelopes	18,200	16,420	18,200
Christmas Envelopes	30,000	27,778	30,000
Initial Envelopes	3,350	2,513	3,350
Receipts From Trusts	6,600	4,700	6,600
Investment Receipts	6,000	7,745	6,000
Facilities Use Receipts	17,500	15,780	17,500
1959 Market St. Property Rent	11,820	11,820	11,820
Arts Events Tithe	3,000	2,572	3,000
Preschool Contribution	8,200	8,200	10,000
Balance Carried Forward from Reserve	5,000	5,000	0
Endowment Distribution	4,000	4,000	15,000
Bequests Contributions	9,000	9,000	9,000
Transfers from Designated Funds	11,200	11,200	13,800
Misc. Income	500	636	500
Expense Reimbursements	39,475	46,908	43,800
<b>Total Receipts</b>	<b>1,438,195</b>	<b>1,391,915</b>	<b>1,424,920</b>
<b>Expense</b>			
Salaries & Wages	681,740	647,340	680,413
Employee Benefit & Employer Exp	311,035	299,819	269,034
General Expenses	60,100	54,304	44,800
Property Committee Expenses	194,050	191,311	192,550
IT/AV Team Expenses	5,700	7,095	4,230
Arts Team Expenses	7,020	18,713	6,399
Faith Formation Ministry Exp.	24,300	21,911	21,450
Youth Ministry Expenses	24,930	20,014	32,576
Missions Team Expenses	6,100	4,995	4,691
Hospitality Team Expenses	2,900	1,885	2,230
Fellowship Team Expenses	6,350	5,843	4,850
Publicity & Communications Exp.	16,520	13,442	12,250
Worship Team Expenses	13,325	15,312	10,247
Stewardship Team Expenses	5,500	5,298	4,230
Finance Committee	(44,250)	20,419	16,015
Parish Ministry Team Expenses	7,350	3,259	5,400
LSS Synod & General Benevolence	65,500	65,500	64,405
Mission Benevolence	24,275	23,275	23,850
Community Outreach Benevolence	25,750	25,608	25,300
<b>Total Expense</b>	<b>1,438,195</b>	<b>1,445,343</b>	<b>1,424,920</b>
<b>Net Receipts less Expenses</b>	<b>0</b>	<b>(53,428)</b>	<b>0</b>

2019 Budget was balanced with a transfer of \$34,374 from the Operating Reserve Fund and \$19,054 from Endowment distributions.

Statement of Financial Position

	Dec 31, 2019	Dec 31, 2018	\$ Change
<b>ASSETS</b>			
<b>Current Assets</b>			
<b>Checking and Savings Accounts</b>	994,765	641,049	353,715
<b>Total Current Assets</b>	994,765	641,049	353,715
<b>Fixed Assets</b>			
<b>Property - Assessed Value</b>	1,149,500	1,149,500	0
<b>Buildings - Insurance Value</b>	17,220,787	16,768,051	452,736
<b>Equipment - Insurance Value</b>	1,556,008	1,515,100	40,908
<b>Total Fixed Assets</b>	19,926,295	19,432,651	493,644
<b>Other Assets</b>			
<b>Investment Accounts</b>	1,168,591	1,101,644	66,947
<b>Total Other Assets</b>	1,168,591	1,101,644	66,947
<b>TOTAL ASSETS</b>	<b>22,089,651</b>	<b>21,175,344</b>	<b>914,307</b>
<b>LIABILITIES &amp; EQUITY</b>			
<b>Liabilities</b>	0	0	0
<b>Equity</b>	22,089,651	21,175,344	914,307
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>22,089,651</b>	<b>21,175,344</b>	<b>914,307</b>

Honor Our Past, Plan Our Future Fund and Internal Loan

	2019
<b>Honor Our Past, Plan Our Future Fund Balance January 1, 2019</b>	<b>84,221.63</b>
<b>Receipts</b>	
Honor Our Past, Plan Our Future Contributions	307,784.45
Designated Campaign Contributions	1,000.00
Increase in value of stock	180.35
Transfer from Bequests/Memorials	57,550.00
<b>Total Receipts &amp; Beginning Balance</b>	<b>450,736.43</b>
<b>Disbursements</b>	
Fees for sale of stock	214.51
Transfers to Benevolence Funds	10,133.37
<b>Total Disbursements</b>	<b>10,347.88</b>
<b>Honor Our Past, Plan Our Future Fund Balance December 31, 2019</b>	<b>440,388.55</b>

Internal Loan

	2019 YTD
<b>Balance of Internal Loan January 1, 2019</b>	<b>212,412.38</b>
Additional loan amounts from Quasi-Endowment	0.00
Loan repayment from Endowment Fund distribution	(4,526.84)
<b>Quasi-Endowment Internal Loan Balance - December 31, 2019</b>	<b>207,885.54</b>

**2019 Benevolence Disbursements**

**Benevolence Disbursements From Budget**

Synod & General Benevolence	
Lower Susquehanna Synod Support	65,000
Maine Mission Trip	2,625
Youth - LutherHands Mission Trip	6,000
Camp Hill Fire Company	500
<b>Total Synod &amp; General Benevolence</b>	<b>74,125</b>
Mission Benevolence	
Missionary Sponsorships	11,575
Rocky Boy Montana	3,000
Bread for the World	275
On Eagles Wings Ministry	5,000
Scholarships Manow Seminary	1,000
Konde Diocese Pastors Fund	1,000
Konde Diocese Health Needs	500
United Lutheran Seminary	2,500
<b>Total Mission Benevolence</b>	<b>24,850</b>
Community Outreach Benevolence	
Christian Churches United	6,200
Ecumenical Food Pantry	2,700
Delta Housing	2,000
CROSS	1,000
Bethesda Mission	2,000
Prision Ministry	317
Christ Luth Ch Medical Outreach	1,000
Community Outreach Special Benev.	515
New Hope Ministries	4,500
Elementary School Tutoring	527
St. Patrick Homeless Breakfasts	750
Emergency Winter Shelter	250
Domestic Violence Awareness	1,000
Camp Curtain YMCA	1,850
Pink Hands of Hope	1,000
<b>Total Social Ministry Benevolence</b>	<b>25,609</b>
<b>Total Budgeted Benevolence Disbursements</b>	<b>124,584</b>

**Benevolence Disbursements from Designated Funds**

Church World Services - Blankets	1,532
Ecumenical Food Pantry	2,898
World Hunger Fund	14,094
Lutheran World Relief	515
Domestic Disaster Relief	4,575
On Eagles Wings	65
United Seminary - Gettysburg	75
Synod Always Being Made New	12,820
Designated Benevolence	944
Bethesda Mission	100
Child Support - Childcare Worldwide	400
Guatemala Missions Trip	25,610
Missions Team Designated Fund	5,300
Maine Mission Trip	6,000
Community Outreach Team Fund	6,883
Mardi Gras Benefit contribution	11,000
<b>Total Benevolence from Designated Funds</b>	<b>92,811</b>
<b>Total 2019 Benevolence Disbursements</b>	<b>217,395</b>

## Financial Reports

### 2019 Designated Funds Balances

	Beginning Balance	Receipts	Disbursements	Balance
Concert Series	29,262	25,717	32,725	22,254
Youth Fund	11,555	2,227	5,751	8,031
Honor Our Past Plan Our Future	84,222	366,515	10,348	440,389
Missions Committee	5,037	3,925	5,758	3,204
Maine Mission Trip	2,700	7,300	6,000	4,000
Community Outreach Committee	5,507	3,676	8,120	1,063
Contemporary Music Fund	7,305	2,269	2,032	7,542
Traditional Music Fund	109,506	2,389	17,777	94,118
Vocal Choirs Fund	4,250	325	0	4,575
Fair Trade Project	308	2,085	1,241	1,152
Mardi Gras Benefit Receipts	0	11,967	11,967	0
Kitchen Committee Catering	640	2,499	2,408	731
Vicar Fund	5,469	4,567	0	10,036
Thanks & Giving Fund	0	1,427	0	1,427
Restricted Funds	277	15,099	14,979	397
Copier Lease Fund	0	9,502	2,375	7,126
Operating Fund Reserve	17,730	21,644	5,000	34,374
Men of Trinity Fund	0	2,860	0	2,860
Women of Trinity Fund	5,410	1,070	3,544	2,936
Chancel Choir Fund	3,419	1,278	1,231	3,465
Preschool Fund	15,361	129,888	130,274	14,975
Undesignated Memorials	12,150	1,310	0	13,460
Designated Memorials	29,474	13,816	21,682	21,608
Bequests	160,812	293,506	343,682	110,636
Endowment Fund	818,299	142,832	19,089	942,041
Quasi Endowment Fund	249,552	5,727	0	255,279
Restricted Investment Funds	26,215	0	0	26,215
Columbarium	41,597	2,509	3,701	40,405
Disability Self-Insurance Fund	33,101	0	0	33,101
Church Vocation Loan Fund	12,762	0	0	12,762
Pastors Benevolence Fund	15,577	4,620	1,544	18,653
Friends of St. Francis Fund	9,789	1,750	2,000	9,539
MIRA	12,797	114,197	69,599	57,395
Rent Escrow	900	0	0	900
<b>Totals</b>	<b>1,731,359</b>	<b>1,238,900</b>	<b>767,015</b>	<b>2,206,649</b>

## Financial Reports

### Concert Series Budget Report Fiscal Year July 2018 through June 2019

	Budget July 18 - June 19	Actual July 18 - June 19
Cash Balance on July 1, 2018	\$27,362.59	\$27,362.59
<b><u>2018 - 2019 Fiscal Year Budget</u></b>		
<b><u>Receipts</u></b>		
Concert Patrons Receipts	23,000.00	28,875.00
Ashu	1,500.00	685.22
Principally Harps	1,500.00	847.71
Harrisburg Choral Society	-	-
Cantus	1,500.00	1,804.10
Christmas at Trinity	2,000.00	2,629.50
Harrisburg Youth Symphony Orchestra & Junior Strings	1,000.00	1,052.26
West Shore Symphony Orchestra & Hbg. Choral Society	-	-
French Masters	1,500.00	1,459.10
Harrisburg Singers	-	-
Voiced check	-	180.00
<b>Total Receipts</b>	<b>32,000.00</b>	<b>37,532.89</b>
<b><u>Expenses</u></b>		
Advertising and brochure	3,000.00	5,957.95
Tithe to General Fund	3,200.00	3,735.29
Ashu	5,000.00	5,000.00
Principally Harps	1,200.00	1,200.00
Harrisburg Choral Society	-	-
Cantus	10,000.00	10,462.44
Christmas at Trinity	5,000.00	6,686.56
Harrisburg Youth Symphony Orchestra & Junior Strings	-	49.12
West Shore Symphony Orchestra & Hbg. Choral Society	-	53.52
French Masters	7,000.00	8,745.97
Harrisburg Singers	1,000.00	1,000.00
<b>Total Expenses</b>	<b>35,400.00</b>	<b>42,890.85</b>
<b>Fiscal 2018/2019 Receipts over Expenditures</b>	<b>(3,400.00)</b>	<b>(5,357.96)</b>
<b>Projected Cash Balance on June 30, 2019</b>	<b>\$23,962.59</b>	
<b>Actual Cash Balance June 30, 2019</b>		<b>\$22,004.63</b>

## Financial Reports

### Trinity Preschool Playgroup Fiscal Year July 2018 through June 2019

	Actual July 2018 - June 2019
Balance on July 1, 2018	\$1,691.00
<b><u>Receipts</u></b>	
Tuition	109,189.10
Registration	3,100.00
Lunch Bunch	7,012.00
Special Events/Field Trips	279.93
Offset Electronic Payment Fees	60.39
Transfer from scholarship fund	910.00
Donations	50.00
<b>Total Receipts</b>	<b>120,601.42</b>
<b><u>Expenses</u></b>	
Payroll	99,571.25
Substitutes	869.25
Electronic payment fees	892.32
Administrative	96.00
Advertising	
Insurance	2,093.00
Consumables	6,494.40
Permanent Supply	863.00
Special Events/Field Trips	279.93
Contribution to Trinity Church budget	4,560.00
Misc. Expenses	
<b>Total Expenses</b>	<b>115,719.15</b>
<b>Receipts less Expenditures</b>	<b>4,882.27</b>
<hr/>	
Balance June 30, 2019	\$6,573.27
<b>Fundraisers beginning balance</b> \$2,313.93	
Fundraisers receipts	\$2,257.69
Fundraisers expenses	\$3,350.54
<b>Fundraisers ending balance 6/30/19</b>	<b>\$1,221.08</b>
<hr/>	
Scholarship Fund beginning balance	\$0.00
Scholarship Fund receipts	\$5,275.00
Scholarship Fund expenses	\$910.00
<b>Scholarship Fund ending balance 6/30/19</b>	<b>\$4,365.00</b>
<hr/>	
<b>Total Preschool Cash Balance 6/30/19</b>	<b>\$12,159.35</b>

## Congregation Council Members and Officers

Dan Drury, President; Mike Schwalm, Vice President; Ellen Ney, Secretary

### Other Officers of the Congregation (Elected by Council)

Steven Kauffman, Financial Secretary; Frank Bertovich, Treasurer

Term ends Jan. 2020	Term ends Jan. 2021	Term ends Jan. 2022
Keith Huntzinger	Jon Andrews	Serena Fedor
Jay Killian	Dan Drury	David Rupnik
Mike Schwalm	Peter Glenn	Debbie Savidge
Anne Stafford	Ellen Ney	Matt Bingaman

### Trinity Pastors (as of December 31, 2019)

Lead Pastor – The Reverend Dr. Jack M. Horner  
Pastor for Parish Life – The Reverend John H. Brock  
Pastor for Engagement – The Reverend Elizabeth E. Frey

### Trinity Staff (as of December 31, 2019)

Director of Administration – Steven J. Kauffman  
Director for Finance – Paul A. Hensel  
Ministry Director for Communications – Stephanie G. Maurer  
Ministry Director for Music - H. Timothy Koch  
Director of Contemporary Music – Debra D. Wilson  
Director of Children’s Music – Amy L. Koch  
Director of Faith Formation – Kelly C. Falck  
Director of Youth and Student Ministries – Peter A. Fox  
Director of Preschool – Heather F. Rose  
Coordinator of Children’s Ministry – Danelle Andrews  
Administrative Assistant for Ministry – Thomas A. Notestine  
Sunday Morning Receptionist – Natalie Fortenbaugh  
Evening Receptionists - Beth Hinkle, Natalie Fortenbaugh, Zandra Bishop  
Sexton – Russell Brown  
Seminarian – Alex Knepper

### Missionaries and Mission Partners During 2019

See Report on Page 23

### Community Outreach Ministries Partners During 2019

See Report on Page 19



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