



trinity | camp hill
LUTHERAN CHURCH



2021 ANNUAL REPORT

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COUNCIL PRESIDENT REPORT

MATT BINGAMAN

*And let us consider how we may spur one another on toward love and good deeds, not giving up meeting together, as some are in the habit of doing, but encouraging one another—and all the more as you see the Day approaching. **Hebrews 10:24-25***

Trinity is fortunate to have a congregation that has dedicated and talented staff, numerous members who love Trinity as I do. We are fortunate to have one another as brothers and sisters in Christ.

To Debbie Savidge, Serena Fedor, and Dave Rupnik, our outgoing Council members: Thank you for your service on Council these last 3 years and your continued service in our ministries at Trinity. It has been a pleasure and an honor serving alongside each of you as well as all other current and former members of the past three years.

Thank you to the staff and ministers of Trinity for your leadership, your service and dedication as well as for your prayers for our church members near and far. We appreciate and value your efforts to help make our lives enriched by the spirit and grace of Christ's enduring love.

It is apparent in the last three calendar years that Trinity has pivoted. The pandemic has not disabled our ability to reach out to our Christian community, and we moved to several new ways to proclaim Christ's love for all of us. This is abundantly clear with the goals, objectives and action steps of our strategic plan framework copied and presented here.

The Strategic Planning Committee, led by Bob Frymoyer, wishes to share the following framework and core of our strategic plan. At its meeting on 1/11/22, Council approved a motion to approve this framework, which was then shared with the congregation electronically. Bob gave a brief verbal update at that Council meeting and will do so again at the congregation's annual meeting on 1/30/22.

In the coming year, I look to find a group to be able to expand my role serving our community in new ways. I wish the 2022 council and staff a happy new year and blessings of health and happiness to you and your families.

ANNUAL CONGREGATION MEETING SUNDAY, JAN. 31, 2021 MINUTES PREPARED BY STEVE KAUFFMAN

[Because of COVID-19 precautions, this meeting was held in the church parking lot. Paper ballots were handed out to active members so they could vote for the council nominees.]

President Charlie Suhr called the meeting to order at 11:35 am. Pastor Horner opened the meeting with prayer. The tellers established that a quorum was not met.

President Suhr informed those in attendance that because no quorum was met, no vote can occur. Accordingly, the slate of Council nominees and last year's meeting minutes would be approved at the Council meeting on February 9, 2021. This is the same process Synod Council followed when a quorum was not met there.

President Suhr moved to adjourn the business portion of the meeting at 11:37 am. Motion carried. Because we could not have a business meeting without a quorum, President Suhr proceeded with an information session for those members in attendance.

Pastor Horner named the four outgoing Council members and noted that the congregation is presenting them with gifts. The four members recognized were Peter Glenn, Jon Andrews, Ellen Ney, and Dan Drury, who resigned his position in July of 2020. (Unable to attend this meeting were Jon Andrews, Dan Drury, and Peter Glenn.) Upon Dan Drury's resignation in July, Council - at its August 2020 meeting - filled the vacancy by appointing Daryl Ackerman, who then became one of the 2021 nominees to serve his own 3-year term.

Pastor Horner also made the congregation aware of the resignation of Peter Fox as Trinity's Director of Youth and Student Ministries, effective February 21. Pastor Horner noted that Peter had been the face of Trinity's youth ministry for more than two decades, and that Peter would especially miss the hundreds of youth and their families with whom he felt privileged to have worked. Peter's plans were to take some time for discernment to see exactly where and how he would use his skills and experience next, and he was looking forward to spending more time with his family. Pastor Horner asked that we join him in thanking Peter for his ministry and wishing him God Speed during his time of transition.

President Suhr then spoke again, offering final remarks to thank the congregation, pastors, staff, and committees for their dedication, especially during the pandemic. He also gave an update on the building project. The preschool security upgrades and Phase I project are complete, and Phase 2 is under way and on schedule.

He then introduced president-elect Matt Bingaman. Matt gave a brief background and noted that it is an honor and blessing to serve. Matt, a teacher, his wife and two sons are all members. Joining Trinity has been a blessing to them. He is looking forward to many good things to come this year.

Pastor Horner thanked those who attended and led the congregation in the Lord's prayer.

2022-2023 STRATEGIC PLAN STRATEGIC PLANNING COMMITTEE SPECIAL REPORT



Trinity's Mission: Worship, Connect, Serve **2022 Worship Theme & Strategic Plan Theme: Live like Jesus** **2022-2023 Strategic Plan**

- 1)** Increase engagement of the members of the congregation by 5 percentage points year over year, resulting in 30% engagement by yearend 2023. Engagement is defined as worship, stewardship, and volunteering.
- 2)** Develop staff and committee interdependence and leadership to initiate and evolve ministries and member participation by clarifying and assigning staff and committee/team goals and responsibilities.
- 3)** Expand Trinity's footprint into developing neighborhoods and communities by creating and implementing 3 new community ministries in each year of 2022 and 2023.
- 4)** Develop and launch expanded adolescent and young adult ministries targeting the 13-18 age group and also the 19-40 age group.
- 5)** Further integrate our budget development process into our goal setting and planning toward a more unified congregation-wide approach and theme.

This plan was approved by Council on Jan. 11, 2022.

LEAD PASTOR REPORT

THE REV. DR. JACK M. HORNER

Roman Catholic priest and spiritual writer Henri Nouwen wrote “Joy does not simply happen to us. We have to choose joy and keep choosing it every day.” The ups and downs of life with Covid continued in 2021. It would have been easy to give in to anxiety and frustration, but I chose joy.

I am happy to be healthy. I am happy to be a part of this faith community. I am happy with our congregation’s generosity and patience and adaptability. I am happy with our staff, our new hires, and our key volunteers and leaders who serve so faithfully. I am happy that we strive forward in mission and ministry.

We are so blessed to be the church in this time and place. I am so thankful for all of you and hope you experience joy in knowing Christ and the power his resurrection.

In August I was able to take a mini-sabbatical to reflect on our ministry together in a post-Covid world. In the book, *The Post-Quarantine Church: Six Urgent Challenges That Will Determine the Future of Your Congregation*, writer Thom Rainer identifies 6 post-pandemic directions in which the church should engage: finding new ways to gather, seizing digital opportunities, connecting locally, encouraging prayer, reimagining facilities, and making lasting changes that make a difference. Our newest strategic plan is addressing many of these opportunities.

Another learning experience for me was the idea of creating a yearlong theme to focus the congregation and give direction to our ministry. 2022 will be the year we learn how to “Live Like Jesus.” This year, look for worship, learning, and spiritual events to help you and your family live like Jesus.

Your servant in Christ,
Pastor Jack Horner



Pastor Jack at 4 pm Christmas family service



Pastor with wife, Linda



Pastor at VBS

MINISTRY DIR. FOR PARISH LIFE THE REV. JOHN H. BROCK

Taking a few moments and looking back on this year that was, I see that once again we were bouncing around, trying to reach as much of our membership as we could while still staying safe ourselves.

We started our podcast, *Good Things Comes In Threes*. From the comments I have heard, this has been rather well received. I have enjoyed the talks with the other two pastors, as well as with the occasional guest. We've taken on some difficult topics and kept the light ones in there, too. In general, this is an accessible way for people to get to know the pastors, as well as the ELCA, a bit better.



L-R: Pastor John at Summer Sundae Concert and at 8 pm Christmas Eve service

While we were not able to renew our monthly in-person worship at Messiah Village, Bethany Village, or The Woods, we have been doing what we can to keep in contact with our members in those facilities. We mail our weekly sermon and a bulletin and, as each facility will allow us, will do individual home visitation.

I feel all of our festival and special times of worship were successful. Ash Wednesday parking lot worship was good. We were able to begin the in-person worship beginning in Lent, and we were pleased with the attendance. Palm Sunday this year I felt was especially meaningful, as ALL the styles of worship got to experience the great artwork that went along with the reading of the Passion story. We had one member who went out of her way to tell the pastors how moved she was to hear the story while looking at the art on the screens. Of course, celebrating Easter in person was very meaningful, especially after not being together on that most holy holiday last year.

The summer went well. While Pastor Horner was away on his mini-sabbatical during August, Pastor Liz and I were able to "hold down the fort" rather ably, if I may say that about the two of us.

Fall has seen us reactivate our Bible Studies - both the Thursday study and the Men's Tuesday Morning one. With our wonderful new Director of Faith Formation, Moses Kavishe, Affirmation of Baptism is also back in action with two classes: 7th grade two-year program; and 8th & 9th grade, one-year program.

The month of December, with Advent and Christmas, brought its own challenges. We were able to hold the five Christmas Eve worship services as we have done for several years now: 2 pm traditional; 4 pm family service with children's pageant; 6 pm traditional featuring Matins Choir; 8 pm contemporary; and 10 pm lessons and carols. All were slightly under half the attendance of pre-Covid worship. Add to those the number of views we had for the pre-recorded online Christmas Eve worship, and we were roughly three-quarters of the pre-Covid attendance. Personally, I feel that was fantastic.

In all, I am glad that this last year is over. It was, though, a good year, where God was praised, and we learned to love and care for one another. And those are always good things to do and learn.

God's peace,
Pastor John Brock

MINISTRY DIR. FOR ENGAGEMENT THE REV. ELIZABETH E. FREY



Above: Pastor at Summer Sundae Concert
Right: Pastor at May Open House

Worship

- We returned to some semblance of “normal” worship this year. I am grateful for the partnership of the other pastors and musicians who made this possible. Both Easter and Christmas were in-person services in 2021!
- Synod worship opportunities: I participated as a leader in multiple synod-wide worship services this year. It was an honor to participate in our synod’s spring service, Elizabeth Eckman’s ordination, and her installation at St. John’s.

Connect

- The *Good Things Come in Threes* podcast was a touchstone for the pastors and members of the congregation and community.
 - New member classes: we welcomed several new members in 2021.
 - Faith Formation: Being a part of the Faith Formation Task Force was rewarding, and I was honored to be a part of the team that put together IKEA Church in September. I am also grateful for the return of in-person Faith Formation events and classes; it was a joy to participate in and lead them.

Serve

- Trinity had two successful Giving Tree events this year. Our congregation was very generous in supporting several of our ministry and mission partners.
- Our Missions team organized the return of Bread Weekend and we supported Lutheran World Hunger.
- As part of IKEA Church, we put together hundreds of personal care kits going around the world for Lutheran World Relief.
- The fall Give Serve Lead Challenge was a success. Many folks participated by serving in a new way, and we filled the Gathering Space wall with photos of Trinity members in action.

DIRECTOR FOR MUSIC H. TIMOTHY KOCH



Tim playing at Easter worship.



Tim and Amy Koch

During 2021, I played for numerous funerals, a few weddings, and attended many, many meetings. No concerts took place in the spring, but planning was under way for the new 2021/2022 concert season.

We did a lot of pre-recording of hymns, postludes, and some solos for the livestream services. We utilized cantors for part of the year for the Saturday service and the 11 am Sunday services until congregational singing was allowed.

On Oct. 17, our Concert Series kicked off with Seraph Brass, the first concert since Feb. 2020. On Nov. 14, violinist Gabriel Meza presented a wonderful concert. The Harrisburg Singers took the stage on Dec. 4, and Christmas at Trinity rounded out the year on Dec. 12.

Christmas Eve was busy – planning and playing for 4 services as mentioned above. Much time is spent trying to bring back former singers, instrumentalists, and bell ringers – and recruiting new ones.

DIR. OF CONTEMPORARY MUSIC DEBRA D. WILSON

SUMMARY OF JANUARY-DECEMBER 2021 ACTIVITIES:

- Whether by Zoom, Teams, or in-person, my normal ongoing activities continued throughout the year.
- Continuation of weekly remote music video production through April 25 for livestream content. Also, coordinated several in-person recording sessions. Total of 62 videos.
- Resumption of in-person worship and associated rehearsals with masked and distanced musicians on February 21.
- Gradual return of musicians and techs as well as worshippers. Welcomed new and guest musicians to FaithX.
- Offset limitations in musician availability by producing component audio files to equip musicians in self-preparation and to supplement music in worship.
- Worked with Fellowship Team and provided the program for the Summer Sundaes Sing-Along that included participation by Amy Koch, Ryan Hannigan, and FaithX.
- Coordinated with Faith Formation for FaithX to play for IKEA Church kickoff.
- Participated in Trinity's Christmas Concert.
- Provided music for Blue Christmas worship, a new service in 2021.



Left: Debbie (second from left) with FaithX



Right: FaithX performing at 8 pm Christmas Eve Service

DIRECTOR OF FAITH FORMATION MOSES KAVISHE



Above: Moses on Reformation Sunday



Above: VBS, July 2021



Above & Left: Faith Connect classes on Sunday mornings



Left: Volunteers pack relief kits as part of IKEA church



2021 has been a year of change and transformation here at Trinity. This year, we continued utilizing different online platforms to reach out to different youth, families, and church members. Then we spent some time finding out where God is calling us. Thus, we formulated a task force that met and interviewed different groups to see where and how we could fulfill our community needs. After the task force finished its work, the hiring committee was formed and ultimately hired me as the new Director of Faith Formation.

I am humbled and honored to be welcomed to this caring community of faith. I have seen the fantastic things that are happening in our community. We have started our Faith Connect hour with all ages in October. We changed our confirmation class to address the feedback received from the task force. We had IKEA church series. We are continuing to build a small group/life group ministry. We had amazing VBS despite all COVID restrictions. As we are looking forward to 2022, our ministry will increase our emphasis on the youth program (grades 6-12), college students, youth adults, and young families. The small group/life group ministry will be the pillar of everything we do.

Thank you to Trinity staff members, volunteers, pastors, Council, congregation members, and the entire Trinity family for your warm welcome and great hospitality. I am thankful to be here. I am looking forward to connecting and collaborating with you to spread the Gospel inside and outside our Trinity community.

DIRECTOR OF TRINITY PRESCHOOL

HEATHER F. ROSE

Every year our mission is to create an environment that helps children prepare for kindergarten, develop a positive self-image, and enjoy their first school experience. This year we had to expand our mission to include the health and safety of our preschoolers and give them a place to have fun and feel “normal” during a global pandemic.

2021-2022 highlights:

- Creating a Covid-19 parent handbook
- Using an online platform for meaningful communication between teachers and parents
- Car drop-off and pick-up planning and creating a video for families
- Creating a program that meets the needs of our special-needs preschoolers

The school year would not have been possible without the support of our Church/Preschool Parent Board, Trinity teaching staff, preschool parents, and the church office staff. Thank you to Trinity and its members for your continued support!

Preschool Values:

- We value meeting the needs of each individual student.
 - We value play as the foundation of early learning.
- We value the diversity of our students, staff, and families.
- We value a positive partnership between parents and teachers.
- We value collaboration in the classroom, church, and community.



DIRECTOR FOR COMMUNICATIONS STEPHANIE G. MAURER

Communications projects continued to fill 2021. Routine weekly work included (1) writing bulletin announcements, (2) providing images and copy for Thursday e-blasts, and (3) developing bulletin covers and other collateral communications to illustrate sermon themes and publicize worship services.

Additional work included the development of multiple communications as needed to support all other Trinity activities, whether such activities originated at the “corporate” Trinity level or at the team and committee level.

Such communications include but are not limited to graphics, images, verbiage, flyers, posters, banners, yard signs, quarterly newsletters, and member mailings. This year there were also major new projects such as an innovative Way of the Cross, a member survey about Covid, and working with a local sign company to develop exterior replacement signage for Chestnut and Market streets (waiting now for installation), as well as initial work on interior signage.

All communications work is done in close coordination and collaboration with others. Particular recognition goes to our Director of Digital Media and our volunteer Webmaster team for their exceptional talent, experience, and professionalism, including their contributions of extra time and availability no matter the day or hour.



Above: pictured are just some of work done in 2021. Most photographs in this annual report were taken by the communications team.

DIRECTOR FOR DIGITAL MEDIA DANELLE ANDREWS

My 10-year-old son gets a giant kick out of telling people that “my mom just sits around on Facebook all day long!” While in 2021 I did spend a lot of time on Facebook, you could also find me on Instagram and Twitter, producing a podcast, creating graphics and videos, livestreaming services and events, and much more! In today’s world, digital media is vital in carrying out our mission and ministry at Trinity.

The highlight of 2021 was the launch of our *Good Things Come In Threes* podcast. This venue allows the listeners to sit back and enjoy a lighthearted conversation among our three pastors. The topics vary from fun things like Star Wars to deeper conversations about faith and politics. You can find us online at TrinityCampHill.org/GoodThingsComeInThrees. This is an enjoyable and easy way to stay connected to Trinity.

As mentioned earlier, you can also find me on our social media pages. Please like us and follow us on Instagram, Twitter, and Facebook! We are @trinitycamphill and @goodthingscomein3s. I love hearing your comments, seeing your reactions, and engaging with you in conversations! I am also trying out some fun things with our pages – like the Christmas Tree decorating contest! Thank you to all who participated and joined in on my fun.

Finally, I would not be able to do what I do without some awesome colleagues and volunteers. Special thank you to the “stream team” who make every 9 am livestream service possible. Also, thank you to the amazing team of webmasters who update the website before I even know it needs to be updated.

Looking forward to seeing you all in the digital world in 2022.

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TRINITYCAMPHILL.ORG



ADMIN. & PERSONNEL PATTI SHATTO

The committee met several times during the year, via Zoom.

Committee actions for the year:

- brought pastoral salaries in line with synod recommendations
- instituted a cellphone policy for staff
- made administrative changes to policies to update staff titles and responsibilities
- began the process of reviewing current policies and job descriptions with the view of updating them to ensure compliance with current practices and standards.

This will continue in 2022.

PROPERTY DAVE RUPNIK

The Property Committee was very active and engaged in keeping our property maintained, working to advance the use of the property for worship and activities, and working to maintain or reduce costs of operation.

Maintenance activities:

- Painted the exterior of the church
- Sealed and lined the parking lot
- Repaired portico and education wing roofs
- Painted interior hallways
- Replaced 3 heating boilers
- Maintained lawn and gardens
- Installed dehumidifier system in the basement



Above: Dave (front) and volunteer crew building outdoor stage

Advance the use of the property for worship and activities:

- Renovated 1959 Market Street for occupancy by the Lower Susquehanna Synod
- Built the outdoor platform
- Kicked off the Peace Garden renovation plan
- Finalized the addition to the columbarium
- Implemented an Occasional Alcohol Use policy and contract

Maintain or reduce costs of operation:

- Changed insurance agent, resulting in cost savings
- Changed Internet/phone provider resulting in cost savings
- Contracted with a new HVAC service provider, resulting in cost savings
- Changed electric supplier due to contract being expired and resulting in a cost increase
- Changed natural gas supplier due to contract being expired and resulting in a cost decrease

FINANCE

DARYL ACKERMAN

Trinity began its financial year facing a balanced budget and ended the year with a positive outcome, with actual net receipts less expenses of \$29,502. Total income is \$1,246,450, and total expenses are \$1,216,948 (under budget by \$162,519, due to open staff positions and Covid concerns).

For 2022, all budget requests by teams and committees were satisfied, resulting in a balanced budget with \$1,506,151 total expenses (with other funding directed to MIRA and Undesignated Memorials for improvements and one-time purchases). General Fund contributions, including membership envelopes, total \$1,236,950 (actual \$1,190,297 in 2021). Other receipts include a balance of \$19,644 carried forward from 2021 and PPP Grant receipts (reserved from 2021) of \$120,857.

The bank loan balance for our capital appeal, *Honor Our Past, Plan Our Future*, is about \$172,000. December capital appeal receipts were \$14,810.

The MIRA (Maintenance and Improvement Reserve Account) balance on December 31 was \$54,734. Funding is being sought for 2022 maintenance and improvement needs totaling almost \$100,000.

The ELCA Endowment Fund – Fund A (ELCA Ministry Growth Fund) balance is \$1,116,169. This represents the November 30 balance (as reported December 20). Last year at the same time, the balance was \$1,006,105.

CAPITAL APPEAL FINANCIAL SUBCOMMITTEE: BOB FRYMOYER

- 1) Appeal fund balance of nearly \$20,000.
- 2) Receipts for December of nearly \$15,000.
- 3) Monthly debt service of \$4,100. Loan balance of \$172,000.
- 4) Approximately \$50,000 in remaining adjusted pledges with an estimated \$40,000 to be realistically expected.
- 5) We are planning to maintain an appeal fund balance of at least \$10,000, which represents the \$6,000 in interest due this year on our loan plus a reserve \$4,000 of one monthly payment.
- 6) THE BIG NEWS is that with the above we are NOW able to inform the congregation that EVERY dollar given to the appeal will be used to reduce the debt, DOLLAR for DOLLAR. This has been instrumental in stimulating additional giving in the past and we are hopeful this will happen again.
- 7) With our Publicity and Communications Team, we are undertaking media blasts to inform the congregation of the above and encourage giving.

So, please SHARE the BIG NEWS! Pass it around and exhibit leadership through your own additional giving!



STRATEGIC PLANNING

BOB FRYMOYER

We are making good progress in developing Trinity's strategic plan for 2022-2023.*

Meetings and conversations with Pastor Horner, Matt Bingaman, and Moses Kavishe are resulting in staff working on their areas of responsibility for some of the goals (which have basically remained the same over past weeks).

Including objectives and action steps for years one and two on goals two and four, and to some extent one, are being worked on. Part of goal one, three, and in particular five rely more on lay action and input, although Pastors Brock and Frey are also key. So identifying lay leadership and seeking our committees' suggestions are important!

The plan was approved in framework and principle by Council at its Jan. 11 meeting. We have published the five major goals online and in various publications for input and comments from the congregation. The plan will be presented at our annual congregation meeting on January 30.

**See page 3 for strategic plan*

ARTS

MARY HAAR

Due to the concerns of COVID 19, no concerts were held January through June 2021.

The 2021-2022 Concert Series commenced in October with the Seraph Brass. The attendees of the concert were delighted to return to our Concert Series! In November we welcomed violinist Gabriel Meza and pianist Dr. Jaime Namminga. December was very traditional again. The Harrisburg Singers returned after a two-year absence caused by the pandemic. A full house was delighted with the concert, and Director Susan Solomon Beckley thanked us for our continued hospitality for their Saturday evening concerts.

This year we were able to have the Christmas at Trinity concert with the Concert Choir, bell choirs, and orchestra performing. Thanks to Jon Lobaugh for streaming the concert!

Since COVID was a continued concern in the fall, no receptions were held after the concerts.

<p>Sunday, 10.17.21 3:00 pm SERAPH BRASS</p>  <p>Seraph Brass is a dynamic brass quintet, drawing from a roster of America's top female brass players. Committed to engaging audiences with captivating programming, Seraph Brass presents a diverse repertoire that includes original transcriptions, newly commissioned works, and well-known classics. "A great blend of fresh sounds and strong resonance!" -Sue Sabaji, Boston Brass</p> <p><i>Free admission.</i></p>	<p>Saturday, 12.4.21 7:30 pm HARRISBURG SINGERS</p>  <p>Celebrate the opening of the holiday season with The Harrisburg Singers' traditional concert of carols. We are thrilled to be performing for you in person again and are looking forward to seeing familiar and new faces in our audience! The Singers will perform several sacred and inspirational selections, opening the concert with "God Gives the Song" by Craig Courtney, which was a meaningful piece for The Singers throughout the pandemic. As always, we will feature a selection of popular secular carols. Don't miss the chance to "sing in" your holiday season with The Harrisburg Singers!</p> <p><i>Trinity Concert Series Patrons receive up to 4 free tickets. Non-patrons pay regular ticket prices.</i></p>	<p>Sunday, 2.20.22 3:00 pm 2:15 Pre-Concert Lecture A "NIGHT" AT THE OPERA</p>  <p>The West Shore Symphony Orchestra, led by Maestro Jennifer Sacher Willey, will join forces with the Capital Area Music Association, under the direction of Maestro Terese Solist Christian Sney. Other featured artists will be soprano Miranda Cary, mezzo-soprano Amy Ptaszowski, and baritone Matthew Robinson. The focal point of this program will be a concert version of Scott Joplin's opera Treemonisha. Opera arias and favorite arias by Mozart, Handel, Wagner, and others will round out this delightful afternoon.</p> <p><i>Trinity Concert Series Patrons receive up to 4 free tickets. Non-patrons pay regular ticket prices.</i></p>
<p>Sunday, 11.14.21 3:00 pm GABRIEL MEZA</p>  <p>Please join violinist Gabriel Meza and pianist Dr. Jaime Namminga for an exciting program of sonatas and brilliant concert works! This program features Ludwig van Beethoven's famous Kreutzer Sonata, the Sonata in C Minor by Edward Grieg, the hauntingly beautiful Paganini by Ernest Chausson, and Maurice Ravel's dazzling String Quartet. Gabriel is a professional violinist who has performed as a member of several symphony orchestras. Namminga is an Assistant Professor of Music and coordinator of the collaborative piano area at Susquehanna University, and she performs numerous recitals with students, faculty, and guest artists. From Chausson's dreamlike chromaticism to Ravel's scenes of gypsy campfires, come out and be transported by great classical music!</p> <p><i>Free admission.</i></p>	<p>Sunday, 12.12.21 3:00 pm CHRISTMAS AT TRINITY</p>  <p>Join us for our annual Christmas concert with choirs, bells and full orchestra. Timothy Koch, conductor</p> <p><i>Free admission.</i></p>	<p>Saturday, 5.14.22 7:30 pm CHORAL FESTIVAL</p>  <p>Join us as we welcome back world-renowned composer/conductor Mack Wilberg to the always remarkable American Composers' Choral Festival. Sponsored jointly by The Harrisburg Singers and Trinity Lutheran Church, the 200-voice Festival Choir will include singers from the choirs of local churches, high school choirs, and The Harrisburg Singers.</p> <p>In addition to performing Mack Wilberg's glorious arrangements of choral favorites, the concert will also feature music from our past guest composers, including K. Lee Scott, Craig Courtney, Mark Hayes, and Central Pennsylvania's own Robert Lau. A highlight of the evening will be the world premiere of a new work by Dr. Wilberg commissioned especially for the Festival, performed by The Harrisburg Singers.</p> <p>We hope you will plan to join us for what promises to be an unforgettable concert. Tickets are only \$10 and will be available on The Harrisburg Singers' website and in the Trinity Lutheran church office beginning in March 2022. Please plan to get your tickets early because this event will sell out.</p> <p><i>Tickets \$10</i></p>
<p>Saturday, 2.19.22 9:30 am (NOTE Special Day/Time) "EVERYONE'S A SINGER" West Shore Symphony Orchestra</p>  <p>Families won't want to miss this opportunity to introduce youngest listeners to the art of singing and storytelling. "Everyone's a Singer" will be an original, scripted "concert drama" written and produced by Jennifer Sacher Willey, emceed by special guests together with the WSSO. Music will be excerpted from the companion Storyworks Concert, standard great works made accessible for kids.</p> <p><i>Free admission.</i></p>		

COMMUNUNITY OUTREACH

MITZI JONES

- **CROSS** has not met since COVID; Easter and Christmas crafts delivered.
- **Domestic Violence.** No activities done or planned.
- **Sewing Ministry.** 43 quilts were created this past year, including 24 sent to LWR.
- **St. Patrick's Breakfast.** A few Trinity members helped to serve breakfast to 110-120 guests per week.
- **Ecumenical Food Pantry.** In addition to continuous operation and response to COVID-related activities, the Pantry rolled out a brand new website efoodpantry.org, hired an executive director, added one Saturday per month, and expanded to midtown Harrisburg to feed nearly 1,000 people monthly.
- **Christ Lutheran Medical Clinic.** Essential medical services are provided to the public free of charge.
- **CCU/Men's Shelter.** Covid drastically changed operations. CCU opened a new Winter Overnight Shelter for Women and non-binary people, plus continued the Men's Shelter.
- **Trinity's tutoring program** did not tutor because of the pandemic. Upon learning that a number of students did not have winter coats this year, the Trinity Tutoring Program purchased jackets for students in three Harrisburg elementary schools.
- **Camp Curtin Y** provided space for school students to attend virtual classes including breakfast, lunch, snacks, and homework help. New Cornerstone Early Learning Academy opened in August, plus Pokémon through Math club was introduced.
- **Pink Hands of Hope** has helped 235 local cancer patients, Adopt-a-Patient program helped 13 patients pay medical bills, and Gifts of Hope program provided 18 cancer families with holiday gift cards. Six volunteers from Trinity are active at Pink Hands weekly.
- **New Hope** shares Christ's love by meeting human needs in nine local centers.
- **Bethesda Mission** continues to inspire hope to struggling men, women, and children in the Harrisburg area, making a difference one life at a time.
- **Prison Ministry.** Condolences to the family of our prison ministry liaison, Charlie Reddinger. Covid shut down events in 2021.

FAITH FORMATION SERENA FEDOR



(L-R): Faith Formation offerings and events in 2021

The Faith Formation Team is responsible for organizing and promoting the process by which we engage our congregation and community to form fully devoted followers of Jesus. Opportunity and transformation were major themes for Faith Formation in 2021.

At the start of the year, a Faith Formation task force was created to determine the strategic direction and staffing needs for Trinity Faith Formation efforts. It embarked on a six-month journey to review all programming, engaged the congregation and pastors through focus groups and surveys, and met with other Lutheran congregations as well as Synod Faith Formation Leaders. At the conclusion of this work, the task force embarked on a formal hiring process to identify our next Director of Faith Formation and filled the role in August. We were honored to welcome Moses Kavishe to Trinity as the new director. Moses is such a blessing for our congregation and has made an impact from day one to help us continue to build and look for ways to reimagine and recharge our Faith Formation offerings.

VBS was amazing despite all COVID restrictions. We kicked off our Faith Formation offerings this fall in person for the first time since March 2020, starting with a combined Faith Connect hour called IKEA church in September for five weeks. Then we transitioned to our traditional Faith Connect hour for all ages in October with a redesigned Confirmation Class as well. As we look forward to 2022, our ministry will increase our emphasis on our Youth program (grades 6-12), college students, young adults, and young families. We will continue to utilize small groups and life groups as core pillars of our programs.

FELLOWSHIP RICK STEN

Members: Rick Sten, Kathy Holmes, Debra Wilson, Joe Hunter, Ellen Ney, Mary Ellen Hettinger, Martha Hawk-Nagle, Pam Glenn, Jessica Sheaffer, Leora Kirkpatrick, Pastor John Brock.

Once again in 2021, the pandemic created challenges for the Fellowship Team. Among the bigger issues for the team was finding volunteers for events, as the pandemic greatly lessened the pool of willing or able participants. Even so, we were able to move forward with several events while focusing on safety.

- **APRIL:** Tour De Camp Hill Spring Bike Ride
- **MAY:** Open House Sunday/Backyard Barbeque in conjunction with Appeal Team, Project Team, and Church Council
- **JUNE:** Father's Day Cookout Tailgate
- **JULY:** Parking lot reception for Parsonage
- **AUGUST:** Summer Sundae Sing-A-Long
- **SEPTEMBER:** Outdoor Family Movie Night
- **OCTOBER:** Camp Hill Harvest Hop Hospitality Tent, Trinity Lutheran Open Golf Tourney cancelled because of bad weather
- **NOVEMBER:** Thanks & Giving in conjunction with the Earl Besch Foundation of Camp Hill

Rick Sten's term as team facilitator came to an end in 2021, so a replacement is currently being sought. The times continue to present great obstacles, but through faith and prayer we will be better armed to meet those challenges.



Above (left to right): May backyard BBQ, August Sing-a-long, Rick at October Harvest Hop

IT/AV JONATHAN LOBAUGH

2021 was a year of change. We continued to support the church during Covid through livestream offerings and even parking lot services. We worked on updating the tech in the church. We remodeled the tech booth in the Nave. We added cameras in Fellowship Hall for recording services and Bible studies. We relocated our storage area to provide additional space for Faith Formation.

The ITAV Team also continued its support of other teams and ministries in the past year such as audio and video support for outdoor Vacation Bible School, improving the recording process for the ever-popular podcast series, *Good Things come in Three*, and helping to record videos for FaithX.



MISSIONS

MARY ELLEN HETTINGER

God's peace and blessing to everyone from the Missions Team!

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. We continue to support ministries here and around the world.

2021 brought our Missions Team back more closely together, remotely at first (thanks to Zoom!), and then in person to be able to continue our ministry here at Trinity.

During 2021, the Missions team had a successful Lenten giving program supporting Tree 4 Hope Ministry. We returned to our in-person bread "sale"/World hunger giving program in August. In December, our Good Gifts display and Giving Tree were once again in person which supported Tree 4 Hope, ULS seminarians, and Rocky Boy Layette Ministry. We also continue to support Eagles Wings Ministry, Young Adults in Global Ministry, ELCA Mission Partners, Konde Diocese, Manow Seminary, United Lutheran Seminary, and are adding Tree 4 Hope in 2022. Our congregation has supported these programs even more generously than ever before and for this wonderful support, the team is extremely thankful.

For 2022, with our focus here at Trinity to **Live Like Jesus**, our Missions Team, along with our wonderfully supportive Trinity family, and with God's guidance, will continue to love and support others worldwide.

If you would like to know more about our Missions Team, please feel free to contact myself, Pastor Liz or any other team member. All are welcome!

Thank you again Trinity for your love and support!



Above: Organizations and projects supported by the Missions Team in 2021.



PUBLICITY & COMMUNICATIONS

JESSICA SHEAFFER

2021 was a busy year for P&C! It is our mission to communicate to members and guests the many wonderful ways to worship, connect, and serve here at Trinity. We spent hours writing, creating, recording, posting, and sharing information to reach all who could benefit.

At the core of our team, two hard-working staff members continued to give their time and talents to make 2021 a very successful year. Their love for communicating God's word led to providing new content, professional looking graphics, and grammatically correct verbiage. By using mail and various internet platforms, these two individuals allowed our team to connect with more people than ever before. They are a blessing to Trinity and to all those who have the pleasure to work with them.

P&C would also like to extend a heartfelt thanks to the other staff members and volunteers who help keep folks up to date about Trinity happenings. Together, we look forward to another wonderful year in 2022.

<i>Website Page</i>	<i>Dec. 24-25</i>	<i>December</i>	<i>November</i>	<i>October</i>	<i>September</i>
Total Visits	845	5,028	3,616	3,736	3,794
Visitors	590	2,815	2,094	2,189	2,241
% New Visits		49.03%	49.39%	49.92%	50.82%
Page Views		10,884	7,933	8,331	7,993

Above: TrinityCampHill.org data submitted by MaryAlin Wong Lubold, one of our webmasters.

2021 top pages of the website were: Homepage, LiveStream, Check-in, Donate, Services & Times, Daily Lectionary, News & Events, Pastors, and Staff.

STEWARDSHIP

BRIAN FALCK

The Give, Serve, Lead team was focused in 2021 on understanding our changing congregational giving patterns as well as the shift in giving modes during the pandemic. In addition, we planned to reinvigorate our service efforts as we all anticipated emerging from virtual worship to a hybrid experience and having more members return to activities in our physical spaces and community. Once we had determined that our increases in online giving would likely stabilize but clearly continue, we reviewed our communication efforts during worship and online to remind our community how to support Trinity and how critical it was during these challenging times.

Also, materials were edited to include alternative asset information to allow more participation options. Discussions were held to evaluate the efficiency and messaging of traditional giving envelopes, including those that we mail to members and those that we place in the pews and other worship spaces. Moving into the fall, the annual campaign was developed to primarily focus on a congregational video message on why we give, serve, and lead. This focus was carried out in tandem with the sermon series and with follow-up mailed and emailed communication efforts. Finally, the Lead aspect of our work this year was further developed in what we did to identify names for key leadership roles in 2022 and engage more members with Trinity in sharing their skills and experience to Worship, Connect, and Serve in Christ.



GIVE. SERVE. LEAD.
TOGETHER WE DO MORE



WORSHIP JANE KILLIAN



Above: Various worship services in 2021 (l-r): Contemporary, parking lot service, traditional, and livestream

Flexibility was the key word for worship in 2021. Worship times shifted and morphed as we responded to the challenges of a pandemic.

2021 has brought growth to attendance in online and streaming services. The year also saw an increase in spending for communion elements with the continuing use of individual servings of bread and wine.

We have settled on a new provider for altar flowers and, as is true everywhere, our cost has risen for these decorative elements. Giving for flowers and other decorative elements has been separated, as we can see in the bulletin each week.

We thank all worshippers, both in person and online, who have adjusted with us to uncertainty in our earthly time, knowing that God has been present everywhere and in all time.



Above (l-r): contemporary and traditional in-person worship

STATISTICAL REPORTS THOMAS A. NOTESTINE

2,546 – Total Baptized Members

2,144 – Total Confirmed

31 New Members

- 17 – Baptisms
- 8 – Affirmation of Faith
- 6 – Transfers

46 Losses

- 34 – Deaths
- 7 – Transfers
- 5 – Other

66 Pastoral Acts

- 11 – Weddings
- 16 – Baptisms
- 36 – Funerals
- 3 – Confirmations

Deceased - 2021

Members of Trinity

Ruth Bielicki
Edward Crossley
Jane Davis
Donald Dietz
Constance Dollase
Joyce Elfreth
Margaret Fackler
Charles Fager
Jesse Fosselman

Gordon Fry
Patricia Goldhart
John Gottshall
Blain Hackett
Louise Husted
Jean Hyssong
Sandra Jones
Ron Katzman
Diane Kerly

Lee Kunkle
Susan McCoy
Barbara Moyer
Harry O'Donnell
John Pringle
Alice Rau
Vonnice Sadler
Doris Savage
Robin Scaer

John Smither
Robert Sprowls
John Stoner
James String
Robert Telford
Jacob Wagner
Harvey Zerbe

Non-Members and Friends of Trinity

Jacob Blust
Richard Bream

Helen Chang
Velma Hughes

Sally Lambert
Michael Shoaff

Edward Small
Mildred Turner

Members Received - 2021

New Members of Trinity

Moses Abraham
Max Bustamante
Marley Castillo
Asher Craley
Rose Cramer
Brynn DePalma
Alexis Dunleavy
Thomas Dunleavy

McKenna Dunleavy
Emelyn Garcia
Gregory Gromicko
Shannon Gromicko
Christine Higgins
Daniella Higgins
Alaina Higgins
Lydia Holland

Joshua Horner
Sloan Kendig
Rev. Glenn Ludwig
Stella Ludwig
Warren Marrs
Adelaide Martin
Eliza McPhee
Michael Merritt

Emily Merritt
Marion Morris
Connelly Ross
Briana Shaw
Lydia Shaw
Presley Sheaffer
John Sourbeer

FINANCIAL REPORTS

PREPARED BY PAUL A. HENSEL

Trinity Evangelical Lutheran Church Designated Funds Balances January through December 2021

	Jan - Dec 21
1 - BUDGET/OPERATING FUND	29,502.06
400-DESIGNATED MINISTRY FUNDS	
410-Concert Series	16,727.58
420-Youth Fund	10,707.45
425-Honor Our Past, Plan Future	19,695.67
440-New Ministries Fund	4,388.34
460-Missions Team Fund	3,485.64
465-Missions Trip Fund	1,200.00
470-Community Outreach TeamFund	2,683.55
480-Contemporary Music Fund	12,722.44
490-Traditional Music Fund	112,059.07
495-Vocal Choirs Fund	5,187.80
530-Streaming Equipment	600.00
570-Thanks & Giving	1,627.48
575-Kitchen Committee Catering	182.78
580-Vicar Fund	16,310.33
595-Holding Fund	1,681.91
600-Restricted Funds	319.77
610-General Operating Reserve	7,118.73
631-Men of Trinity Fund	2,920.00
640-Chancel Choir Funds	3,157.47
660-Preschool Funds	24,158.11
698-PPP Loan Holding Fund	120,857.00
700-Undesignated Memorials	19,517.18
710-Designated Memorials	
711-Memorials Holding Account	9,577.00
742-Altar Guild	4,290.55
743-Art Works	485.00
753-Chancel Renovations	5,000.00
754-Library Resources	649.81
759-Chapel Renovations	500.00
Total 710-Designated Memorials	20,502.36
770-Bequests	
773-Henricks Bequest-Trad Music	25,154.55
783-M Hempt Bequest - Chancel	50,000.00
790-Shannon-Electrical Upgrades	7,638.18
Total 770-Bequests	82,792.73
Total 400-DESIGNATED MINISTRY FUNDS	490,603.39
800-LONG-TERM FUNDS	
810-Endowment Fund	1,116,169.51
815-Invest Acct Value Change	(3,220.49)
820-Quasi Endowment Fund	28,351.50
830-Restricted Investment Funds	
831-World Hunger CD	10,000.00
832-Community Outreach CD	10,000.00
833-Worship Elements CD	6,215.00
Total 830-Restricted Investment Funds	26,215.00

FINANCIAL REPORTS

PREPARED BY PAUL A. HENSEL

Trinity Evangelical Lutheran Church Designated Funds Balances January through December 2021

	Jan - Dec 21
840-Columbarium	44,476.42
847-Peace Garden	15,000.00
850-Disability Self-Insurance	33,100.92
860-Church Vocation Loan Fund	12,762.49
870-Pastors Discretionary Fund	13,264.14
880-Friends of St Francis	12,249.08
890-MIRA	54,734.39
Total 800-LONG-TERM FUNDS	1,353,102.96
TOTAL	1,873,208.41

FINANCIAL REPORTS

PREPARED BY PAUL A. HENSEL

Trinity Evangelical Lutheran Church Camp Hill, PA December 2021

Honor Our Past, Plan Our Future Fund

	December	2021 YTD
Honor Our Past, Plan Our Future Fund Balance January 1, 2021		210,292.81
Honor Our Past, Plan Our Future Fund Balance December 1, 2021	9,363.56	
Receipts		
Honor Our Past, Plan Our Future Contributions	14,810.82	229,449.08
Transfer from Bequests/Memorials	0.00	12,616.92
Total Receipts & Beginning Balance	<u>24,174.38</u>	<u>452,358.81</u>
Disbursements		
Honor Our Past, Plan Our Future Expenses	4,108.43	426,611.48
Transfers to Benevolence Funds	370.28	6,051.66
Total Disbursements	<u>4,478.71</u>	<u>432,663.14</u>
Honor Our Past, Plan Our Future Fund Balance December 31, 2021	<u>19,695.67</u>	<u>19,695.67</u>

Internal Loans for Capital Appeal

	December	2021 YTD
Balance of Internal Loan September 1, 2021 to pay down S&T Loan		0
Balance of Internal Loan December 1, 2021	41,514.00	
Loan from Budget & Repayment	0.00	0.00
Loan from Operating Reserve & Repayment	0.00	0.00
Loan from PPP funds	0.00	41,514.00
Loan from PPP funds forgiven by action of Finance Comm. 1/4/22	(41,514.00)	(41,514.00)
Internal Loans Balances for Capital Appeal - December 31, 2021	<u>0.00</u>	<u>0.00</u>

Internal Loan from Quasi-Endowment Fund

	December	2021 YTD
Balance of Internal Loan January 1, 2021		207,885.54
Balance of Internal Loan December 1, 2021	439,399.89	
Loan amounts from Quasi-Endowment for 1959 Market St.	0.00	243,497.95
Loan repayment from 1959 Market rent	(2,187.00)	(8,748.00)
Loan repayment from Endowment Fund distribution	0.00	(5,422.60)
Quasi-Endowment Internal Loan Balance - December 31, 2021	<u>437,212.89</u>	<u>437,212.89</u>

Loan from S&T Bank for Honor Our Past Plan Our Future

Balance of S&T Bank loan as of December 31, 2021	<u>175,124.94</u>
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FINANCIAL REPORTS

PREPARED BY PAUL A. HENSEL

Trinity Evangelical Lutheran Church Statement of Financial Position As of December 31, 2021

	Dec 31, 21	Dec 31, 20	\$ Change
ASSETS			
Current Assets			
Checking/Savings	290,489.15	924,767.32	(634,278.17)
Total Current Assets	290,489.15	924,767.32	(634,278.17)
Fixed Assets			
13100 · Property - Assessed Value	1,149,500.00	1,149,500.00	0.00
13200 · Buildings - Insurance Value	17,220,787.00	17,220,787.00	0.00
13300 · Equipment - Insurance Value	1,556,008.00	1,556,008.00	0.00
Total Fixed Assets	19,926,295.00	19,926,295.00	0.00
Other Assets			
15100 · Investment Accounts	1,590,453.40	1,276,438.87	314,014.53
Total Other Assets	1,590,453.40	1,276,438.87	314,014.53
TOTAL ASSETS	21,807,237.55	22,127,501.19	(320,263.64)
LIABILITIES & EQUITY			
Liabilities			
Current Liabilities			
Other Current Liabilities	175,124.94	191,349.00	(16,224.06)
Total Current Liabilities	175,124.94	191,349.00	(16,224.06)
Total Liabilities	175,124.94	191,349.00	(16,224.06)
Equity	21,632,112.61	21,936,152.19	(304,039.58)
TOTAL LIABILITIES & EQUITY	21,807,237.55	22,127,501.19	(320,263.64)

FINANCIAL REPORTS

PREPARED BY PAUL A. HENSEL

Trinity Evangelical Lutheran Church Statement of General Fund Receipts and Expenses December 2021

	Dec 21	Budget	Variance	2020 Actual	2021 Actual	2021 Budget	Variance	% of Budget
Income								
41100 - General Fund Contributions								
41110 - Membership Envelopes	102,669	110,366	(7,697)	1,144,101	1,122,700	1,110,000	12,700	101.14%
41120 - Plate Offerings	785	1,175	(390)	6,097	5,940	9,600	(3,660)	61.87%
41130 - Sunday Church School	29	30	(1)	352	352	350	2	100.57%
41140 - Lenten Envelopes	0	0	0	8,975	10,065	9,000	1,065	111.83%
41150 - Easter Envelopes	0	0	0	13,009	14,772	16,350	(1,578)	90.35%
41160 - Christmas Envelopes	33,421	25,000	8,421	16,827	34,266	27,000	7,266	126.91%
41170 - Initial Envelopes	25	0	25	1,936	2,173	3,000	(827)	72.43%
Total 41100 - General Fund Contributions	136,928	136,571	357	1,191,297	1,190,267	1,175,300	14,967	101.27%
41200 - Other General Fund Receipts								
41210 - Receipts From Trusts	0	1,900	(1,900)	4,700	4,724	6,600	(1,876)	71.58%
41220 - Investment Receipts	15	400	(385)	5,689	5,107	4,800	307	106.39%
41230 - Facilities Use Receipts	2,245	1,275	970	10,386	15,701	14,000	1,701	112.15%
41240 - 1959 Market St. Property Rent	3,000	3,000	0	2,955	12,000	12,000	0	100.0%
41310 - Arts Events Tithe	170	350	(180)	433	1,647	1,800	(153)	91.5%
41500 - Misc. Income	15	45	(30)	382	803	500	303	160.66%
41550 - PPP Grant receipts/Transfers	0	120,857	(120,857)	32,125	0	120,857	(120,857)	0.0%
Total 41200 - Other General Fund Receipts	5,445	127,827	(122,382)	56,670	39,982	160,557	(120,575)	24.9%
41700 - Expense Reimbursements	3,903	5,288	(1,384)	9,986	16,201	43,610	(27,409)	37.15%
Total Income	146,277	269,686	(123,409)	1,257,952	1,246,450	1,379,467	(133,017)	90.36%

FINANCIAL REPORTS

PREPARED BY PAUL A. HENSEL

Trinity Evangelical Lutheran Church Statement of General Fund Receipts and Expenses December 2021

	Dec 21	Budget	Variance	2020 Actual	2021 Actual	2021 Budget	Variance	% of Budget
Expense								
61100 · Salaries & Wages	71,222	71,243	(22)	639,139	563,928	624,911	(60,983)	90.24%
61500 · Employee Benefit & Employer Exp	22,654	22,025	629	253,999	229,257	257,265	(28,008)	89.11%
62000 · General Expenses	7,841	4,575	3,266	33,710	49,298	43,300	5,998	113.85%
63000 · Property Committee Expenses	26,408	21,065	5,343	142,393	191,063	228,150	(37,087)	83.74%
63700 · IT/AV Team Expenses	880	0	880	2,340	2,189	3,807	(1,618)	57.5%
64000 · Arts Team Expenses	1,055	675	380	4,319	6,740	5,000	1,740	134.81%
65000 · Faith Formation Ministry Exp.	800	700	100	11,606	10,842	14,300	(3,458)	75.82%
66000 · Youth Ministry Expenses	184	15,390	(15,206)	1,016	2,840	36,770	(33,931)	7.72%
67000 · Missions Team Expenses	500	95	405	280	615	4,222	(3,607)	14.58%
68000 · Hospitality Team Expenses	0	50	(50)	15	90	965	(875)	9.32%
69000 · Fellowship Team Expenses	0	250	(250)	595	272	4,650	(4,378)	5.86%
70000 · Publicity & Communications Exp.	4,204	323	3,881	13,501	10,097	7,518	2,579	134.3%
71000 · Worship Team Expenses	2,329	1,042	1,287	10,335	17,112	9,222	7,890	185.55%
72000 · Give, Serve, Lead Team Expenses	3,322	500	(2,822)	3,989	1,608	3,807	(2,199)	42.23%
73000 · Finance Committee	0	8,629	(8,629)	21,666	29,552	30,020	(468)	98.44%
74000 · Parish Ministry Team Expenses	4,795	330	(4,465)	634	731	3,360	(2,629)	21.76%
75000 · LSS Synod & General Benevolence	518	0	518	64,405	57,965	57,965	0	100.0%
76000 · Mission Benevolence	1,897	2,134	(237)	23,617	21,286	21,465	0	100.0%
77000 · Community Outreach Benevolence	148,868	153,821	(4,954)	1,250,833	1,216,948	1,379,467	(162,519)	88.22%
Total Expense	(2,591)	115,864	(118,455)	7,119	29,502	0	29,502	
Net Receipts less Expenses								

FINANCIAL REPORTS

PREPARED BY PAUL A. HENSEL

Trinity Lutheran Church
Preschool Budget Report
Fiscal Year July 2020 through June 2021
June 2021

	<u>Actual June</u>	<u>Actual Fiscal YTD</u>
Balance on July 1, 2020		(\$4,095.58)
Balance on June 1, 2021	\$5,545.07	
 <u>2020 - 2021 Fiscal Year</u>		
 <u>Receipts</u>		
Tuition	11,445.00	85,935.10
Registration	325.00	3,535.00
Lunch Bunch		
Special Events/Field Trips		
Offset Electronic Payment Fees	15.68	204.81
Transfer from PPP Loan		28,978.00
Donations		20.00
Total Receipts	11,785.68	118,672.91
 <u>Expenses</u>		
Payroll	7,648.70	97,545.75
Substitutes		278.25
Electronic payment fees	107.56	566.75
Administrative		793.49
Advertising		
Insurance		500.00
Consumables	168.86	3,300.31
Permanent Supply	38.96	2,208.11
Special Events/Field Trips		
Contribution to Trinity Church budget		
Misc. Expenses		18.00
Total Expenses	7,964.08	105,210.66
Receipts less Expenditures	3,821.60	13,462.25
 Balance June 30, 2021		
	\$9,366.67	\$9,366.67
 Fundraisers beginning balance		
	\$2,515.39	\$572.03
Fundraisers receipts		\$2,616.75
Fundraisers expenses	\$180.56	\$853.95
Fundraisers ending balance 6/30/21	\$2,334.83	\$2,334.83
 Scholarship Fund beginning balance		
	\$4,555.00	\$4,400.00
Scholarship Fund receipts	\$15.00	\$170.00
Scholarship Fund expenses		
Scholarship Fund ending balance 6/30/21	\$4,570.00	\$4,570.00
 Total Preschool Cash Balance 6/30/21	 \$16,271.50	 \$16,271.50

FINANCIAL REPORTS

PREPARED BY PAUL A. HENSEL

Trinity Lutheran Church Chancel Choir Financial Report Fiscal Year September 2020 through August 2021 August 2021

	August	Fiscal YTD
General Fund Beginning Balance 9/1/2020		\$998.50
General Fund Balance August 1, 2021	\$960.35	
Receipts		
Rehearsal Collections		
Gift Collections		\$560.00
Benevolence Collections		\$455.00
Total Receipts	\$0.00	\$1,015.00
Expenses		
Flowers Expenses	\$58.98	\$97.13
Gifts Expenses		\$560.00
Benevolence Expenses		\$455.00
Banquet Expenses		
Misc. Expenses		
Total Expenses	\$58.98	\$1,112.13
General Fund Balance August 31, 2021	\$901.37	\$901.37
Social Events Fund beginning balance	\$150.54	\$150.54
Designated Collections		
Designated Expenses		
Social Events Fund ending balance 8/31/21	\$150.54	\$150.54
Designated Funds beginning balance	\$2,205.49	\$2,205.49
Designated Collections		\$485.00
Designated Expenses		\$485.00
Designated Fund ending balance 8/31/21	\$2,205.49	\$2,205.49
Total Choir Fund Cash Balance 8/31/21	\$3,257.40	\$3,257.40

FINANCIAL REPORTS

PREPARED BY PAUL A. HENSEL

Trinity Lutheran Church
Concert Series Budget Report
Fiscal Year July 2020 through June 2021
June 2021

	Budget July - June	Actual June	Actual Fiscal YTD
Cash Balance on July 1, 2020	\$22,304.18		\$22,304.18
Cash Balance on June 1, 2021		\$19,540.92	
<u>2020 - 2021 Fiscal Year Budget</u>			
<u>Receipts</u>			
Concert Patrons Receipts		50.00	1,425.00
Christmas Concert offering		-	1,215.00
Transfer from Memorials	-		350.00
	-		
Total Receipts	-	50.00	2,990.00
<u>Expenses</u>			
Advertising and brochure			2,309.26
Tithe to General Fund		5.00	299.00
Christmas Concert			3,100.00
Total Expenses	-	5.00	5,708.26
Fiscal 2020/2021 Receipts over Expenditures	-	45.00	(2,718.26)
Projected Cash Balance on June 30, 2021	<u>\$22,304.18</u>		
Cash Balance June 30, 2021		<u>\$19,585.92</u>	<u>\$19,585.92</u>

FINANCIAL REPORTS

PREPARED BY PAUL A. HENSEL

Trinity Evangelical Lutheran Church Camp Hill, PA

2022 Budget

Receipts

41100 · General Fund Contributions	
41110 · Membership Envelopes	1,170,600.00
41120 · Plate Offerings	8,000.00
41130 · Sunday Church School	350.00
41140 · Lenten Envelopes	12,000.00
41150 · Easter Envelopes	16,300.00
41160 · Christmas Envelopes	27,500.00
41170 · Initial Envelopes	2,200.00
Total 41100 · General Fund Contributions	<u>1,236,950.00</u>
41200 · Other General Fund Receipts	
41210 · Receipts From Trusts	4,700.00
41220 · Investment Receipts	18,000.00
41230 · Facilities Use Receipts	17,000.00
41240 · 1959 Market St. Property Rent	36,000.00
41310 · Arts Events Tithe	2,400.00
41400 · Balance Carried Forward	19,644.00
41450 · Transfer from Trad. Music Fund	3,000.00
41500 · Misc. Income	1,000.00
41550 · PPP Grant receipts	120,857.00
Total 41200 · Other General Fund Receipts	<u>222,601.00</u>
41600 · Desig. Benevolence Contribution	
41610 · Lenten Special Offering	1,750.00
41620 · Ecumenical Food Pantry	3,500.00
41640 · World Hunger Fund	10,000.00
41650 · ELCA Disaster Relief	1,500.00
41660 · LS Synod Mission Fund	2,500.00
41680 · Designated Benevolence Offering	2,500.00
Total 41600 · Desig. Benevolence Contribution	<u>21,750.00</u>
Total 41700 · Expense Reimbursements	<u>24,850.00</u>
Total Receipts	<u>1,506,151.00</u>

FINANCIAL REPORTS

PREPARED BY PAUL A. HENSEL

Trinity Evangelical Lutheran Church Camp Hill, PA

2022 Budget

Expense	
61100 · Salaries & Wages	676,391.00
61500 · Employee Benefit & Employer Exp	250,787.00
62000 · General Expenses	48,100.00
63000 · Property Committee Expenses	231,400.00
63700 · IT/AV Team Expenses	4,500.00
64000 · Arts Team Expenses	9,000.00
65000 · Faith Formation Ministry Exp.	56,300.00
67000 · Missions Team Expenses	4,900.00
68000 · Hospitality Team Expenses	1,350.00
69000 · Fellowship Team Expenses	4,000.00
70000 · Publicity & Communications Exp.	16,099.00
71000 · Worship Team Expenses	12,000.00
72000 · Give, Serve, Lead Team Expenses	4,000.00
73000 · Finance Committee	48,144.00
74000 · Parish Ministry Team Expenses	3,360.00
75000 · LSS Synod & General Benevolence	85,550.00
76000 · Mission Benevolence	27,500.00
77000 · Community Outreach Benevolence	22,770.00
Total Expense	<u>1,506,151.00</u>
Net Receipts less Expenses	<u><u>0.00</u></u>

CONGREGATIONAL COUNCIL MEMBERS & OFFICERS

Members of Council 2021

Matt Bingaman, *President*; Charlie Suhr, *Vice President*; Angie Clark, *Secretary*
Daryl Ackerman, Mike Akers, Rob Bertram, Serena Fedor, Seth Maurer, Dave Rupnik
Debbie Savidge, Elizabeth Schenk-Infanti, Patti Shatto

Other Officers of the Congregation (Elected by Council)

Steven Kauffman, *Financial Secretary*; Frank Bertovich, *Treasurer*

Term ends Jan. 2022

Serena Fedor
David Rupnik
Debbie Savidge
Matt Bingaman

Term ends Jan. 2023

Charlie Suhr
Rob Bertram
Mike Akers
Angie Clark

Term ends Jan. 2024

Daryl Ackerman
Seth Maurer
Patti Shatto
Elizabeth Schenk-Infanti

COMMITTEE CHAIRS & TEAM FACILITATORS

Administrative Committee Chairs 2021

Administration & Personnel – Patti Shatto Finance – Daryl Ackerman
Property – Dave Rupnik Strategic Planning – Bob Frymoyer

Ministry Team Facilitators 2021

Arts – Mary Haar
Community Outreach – Mitzi Jones
Faith Formation – Serena Fedor
Fellowship – Rick Sten
IT/AV – Jonathan Lobaugh
Missions – Mary Ellen Hettinger
Publicity and Comm. – Jessica Sheaffer
Stewardship – Brian Falck
Worship – Jane Killian
Youth – Rachel Norris

TRINITY STAFF AND MISSION PARTNERS

Trinity Pastors

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

Director of Administration & Property – Steven J. Kauffman
Director for Finance – Paul A. Hensel
Director for Communications – Stephanie G. Maurer
Director for Digital Media - Danelle Andrews
Director of Technology - Jonathan Lobaugh
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 – Moses Kavishe
Director of Preschool – Heather F. Rose
Facility Use Coordinator- Beth Bard
Administrative Assistant for Ministry – Thomas A. Notestine
Evening Receptionists - Beth Hinkle, Zandra Bishop, Dona Norris

Mission Partners for 2021-2022

ELCA World Hunger
Lutheran World Relief
On Eagle’s Wings, Northwest Territories
Our Saviour's Lutheran Church, Rocky Boy Indian Reservation, MT
Rev. Viking & Marissa Dietrich
The Konde Diocese, Tanzania
Tree 4 Hope, Guatemala
United Lutheran Seminary
YAGM (Young Adults Global Mission)