



**trinity | camp hill**  
LUTHERAN CHURCH



# **2022 Annual Report**

*Report designed and compiled by Jessica Sheaffer  
Chair, Publicity & Communications Team*

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# COUNCIL PRESIDENT REPORT SETH MAURER

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Thank you for giving me the opportunity to be your Council president.

It is an honor to work with my fellow Trinity members. I have met and spoken with many of you, and I appreciate your input. Please keep that input coming. All of us on Council appreciate hearing from you.

2022 was a good year. Thank you, members, for approving our solar project investment and for supporting our annual stewardship appeal to Impact Lives and Live Like Jesus.

It's so good to see an increase in worship and event attendance as we recover from the long period of the pandemic. Who among us is not glad to see smiling faces and to sing along to music during worship? It's been equally wonderful to see more people attend church activities and special events such as our first May Fair and our continuing Concert Series.

In short, it's great to feel more like a return to normal.

I am especially grateful for the support that I and my Council colleagues have received. Council will miss members Rob Bertram, Angie Clark, and Charlie Suhr as they complete their terms, and we thank them for serving. At the same time, we appreciate and welcome the nominees expected to come on board: Bill Bishop (who filled out the term of Mike Akers), Dave Rupnik, Chad Skrocki, and Julie Ward.

Thanks also are due to staff, volunteers, and every single person who is a part of Trinity, an amazing place where I have been a member since birth.

I hope to interact with you even more in 2023.

# **ANNUAL CONGREGATION MEETING**

## **SUNDAY, JANUARY 30, 2022**

### ***Minutes prepared by Steve Kauffman***

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President Matt Bingaman called the meeting to order at 12:01 pm.

Pastor Horner opened the meeting with a welcome and prayer.

The tellers established that a quorum was present.

President Bingaman asked for a motion to approve the minutes of the annual meeting of January 31, 2021. Judy Hunter moved to approve the minutes of the Annual Congregational Meeting of January 31, 2021. Bob Foster Second. The motion carried.

President Bingaman recognized the following staff on their significant 2021 anniversaries:

-- Pastor Horner on his 30th anniversary of ordination.

He also highlighted upcoming staff anniversaries for 2022:

--Bishop Edmiston on 60 years of ordination

--20th anniversary of Paster Brock & 25 years of ordination

--20th anniversary of Debbie Wilson

--10th anniversary of Beth Hinkle

President Bingaman announced the nominees for 2022 Congregation Council. As approved by Congregation Council, President Bingaman moved to place in nomination for Congregation Council the following: David Butcher, Mary Ellen Hettinger, Ryan Sheaffer, and Jason Sourbeer.

Meredith Askey moved to close the nominations. Joe Hunter seconded.

The motion to elect carried.

President Bingaman asked if there were additional nominees from the floor. Hearing none, Meredith Askey moved to elect those nominated to three-year terms on Congregation Council.

Joe Hunter seconded. 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 were Matt Bingaman, Serena Fedor, David Rupnik, and Debbie Savidge

Chair of Finance, Daryl Ackerman, gave a brief update on our finances.

Chair of Strategic Planning team, Bob Frymoyer, gave an update on our 2022/2023 strategic plan.

Five-point Strategic Plan

--Increase engagement

--Develop leadership Interdependence

--Enhance outreach

--Expand young adult ministries

--Improve budget development

Hearing no other business, President Bingaman thanked the congregation and noted how much of a blessing it was to serve as Council President in 2021. He also thanked pastors, staff, and leaders.

He then introduced President-elect Seth Maurer. Seth gave a brief background. He has been a member for life because he was born into the Trinity family. He noted that he was excited and honored to serve in this role.

Dave Rupnik moved to adjourn the meeting; Tom Hoffert seconded. The meeting was adjourned at 12:29 pm.

Pastor Horner led the congregation in the Lord's prayer.

# **SPECIAL CONGREGATION MEETING**

## **SOLAR/EDUCATION WING FLAT ROOF REPLACEMENT PROJECT**

### **SUNDAY, MAY 15, 2022**

*Minutes prepared by Angie Clark & Steve Kauffman*

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President Seth Maurer called the meeting to order at 10:06 am.

Pastor Horner opened the meeting with prayer. Seth thanked all for attending and noted that regardless of if motion passes or fails, our presence shows we care about our church and that's terrific.

Seth explained the procedure. No other business outside of this motion will be permitted. This Special Congregational Meeting was called by council for the sole purpose of voting on congregational approval to enter into a solar agreement and roof replacement, and the associated financing investment that comes with it. No other business may added to the agenda or be discussed. A motion will be made and then it will be discussed and then the motion will be voted on in its entirety.

President Maurer asked for show of hands to show quorum. 69 voting members needed to meet quorum. We had 105 voting members in attendance.

Tellers David Butcher and Bill Bishop confirmed quorum achieved.

Elizabeth Schenk-Infanti, Council Vice President, read and moved the motion as recommended by congregational council.

Motion:

Elizabeth Schenk-Infanti moved to approve to finance and/or raise money for the replacement of the main flat roof over the Education Wing and the installation of a solar array. The financing amount will not exceed \$400,000 and will fulfill the buyout option that will occur after year five of an agreement that Congregation Council will approve for the project.

Ryan Argot seconded. Floor opened for discussion of the motion. Discussion ensued.

President Maurer asked if there were more questions. Hearing none, he asked for tellers to distribute the ballots for the vote

*All voting members were asked to raise their hands until they received a ballot (yes/no). Ballots were distributed to all members in good standing and then collected by the tellers.*

President Maurer confirmed all voting members had a ballot. He then instructed all voting members to tear the "YES/NO" ballot slip and place their desired vote in the offering plate as it was passed through the row.

Tellers counted the votes and reported the results to President Maurer.

President Maurer announced the results of the official count of the votes. The vote results were 97 yes votes and 3 no votes. The motion passed.

President Maurer thanked everyone again and asked for a motion to adjourn.

Elizabeth Schenk-Infanti moved to adjourn. Matt Bingaman seconded. Meeting adjourned.

Pastor Horner led us in The Lord's Prayer.

# STRATEGIC PLANNING COMMITTEE

## BOB FRYMOYER

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Trinity's strategic plan for 2022-23 was completed early in 2022. It includes five main goals/action steps that staff and lay leadership worked on throughout the 2022 year. The goals are abstracted in the image below.

A full report on the status of these goals will be available in early February 2023.



### Five-point Strategic Plan

Increase engagement

Develop leadership interdependence

Enhance outreach

Expand young adult ministries

Improve budget development

# LEAD PASTOR REPORT THE REV. DR. JACK M. HORNER

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## A Good Year

It was a good year for Trinity. We strove to live like Jesus. We continued to move forward in our new post-pandemic period but not quite a post-Covid life. Our congregation responded to our annual stewardship appeal better than we could have imagined and for which we are grateful.

Our children and youth ministries are beginning the long road back from Covid disruption, though we fully recognize we have a long way to go. Worship attendance seemed to grow each week. Our streaming services continue to connect in a powerful way with our congregation and community. Our roof and solar project, approved at last year's annual congregational meeting, is under way and will be completed in late spring. Ministry teams and governance committees are moving toward meeting their goals as outlined in the strategic plan. And we have been blessed by faithful members of our congregation who died recently and left legacy gifts through their wills and estates that will help us grow into the future.

A lot of very positive efforts on behalf of a lot of people. That's what makes a faith community strong! Let's all do our part! What a blessing this year has been and I look forward to leading us to "Follow Jesus, Impact Lives" in 2023!



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

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As we continue to recover, both nationally and individually, from the pandemic, I have been able to see positive results here at Trinity.

Our Men's Tuesday Morning Bible Study had a good year. We've been looking at the Letters of Paul. While the group fluctuates depending upon time of year and other factors, we've welcomed new participants and had some great discussions. We've been able to start a weekly Grief Support Group that has some solid leadership. Our Trinity Prays group meets monthly to lift up requests not only of those here, but also the requests of others that have been brought to our attention as well.

Our Prayer Shawl ministry continues to create marvelous shawls for those who are homebound, recovering from surgery/illness, or have suffered the loss of a loved one. These dedicated knitters and crocheters have been going strong for years, and they are the backbone of our often unseen groups who support our members in ways that may not appear obvious. While our Funeral Meal Team is no longer active, we have been able to assist families who desire a funeral meal by providing them a list of caterers. While we would like to once again furnish families with a Trinity group willing to oversee meals, catering has been a positive alternative.

Our Home Visitation/Home Communion people are wonderful. We have around fifty Trinity members who are no longer able to come to our building, so we bring Trinity to them through home visitors. These tremendous folks bring news, a physical presence, and even communion to members. Speaking of members, this year I was able to preside at the baptisms of five people (including a father & son!) and two weddings. On a slightly sadder note, I presided at twenty-four services for those who have joined the Church Eternal. For 2023, I am hoping to increase the first two categories and slow down on the last one.

All in all, I feel 2022 is a year to celebrate. Moving forward, let me leave us with this final reminder: Trinity Evangelical Lutheran Church was officially begun in April of 1898, which means this year we can joyfully observe **our 125th anniversary** of bringing the good news of Jesus the Christ to Camp Hill and Cumberland county

God's peace be with you all!



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

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## Pastor Liz's 2022 Highlights

### Worship

- There were more opportunities for in-person worship. More folks were coming back to church. I am grateful to see new and familiar faces every weekend at worship.
- I enjoyed preaching the Genesis series during the summer.

### Connect

- We held two new members classes and welcomed 38 new members in 2022! In addition to these classes, I connected with several “newer” members to improve this class and the new member process.
- I have been able to connect with every age group this fall in Faith Formation. I am grateful for this time with folks of every age!

### Serve

- Every new member completed a gifts and talents survey this year. I am already seeing a difference in engagement and volunteering with this new group.
- Trinity had two successful Giving Trees this year! Trinity is so generous toward our ministry and mission partners.
- Our Worship and Serve program this summer was a hit. Trinity sent volunteers to Christian Churches United, the Capital Green Belt, and Pink Hands of Hope.



# DIRECTOR FOR MUSIC H. TIMOTHY KOCH

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During 2022, I played for numerous funerals, a few weddings, and attended many, many, many various meetings.

Early in the year, we did some pre-recording of hymns, postludes, and some solos for the livestream services.

The West Shore Symphony Orchestra and Capital Area Music Association presented two concerts the weekend of Feb. 19/20 with excellent attendance (relatively speaking) at both.

I played for a Chrism service involving the Synod on April 12.

I helped with VBS the week of June 20.

On August 20, we resumed our summer choir pool party/picnics at the Heinlys after a 2-year hiatus.

On Oct. 16, our 2022/23 Trinity Concert Series kicked off with the Davin-Levin harp/guitar duo.

On Oct. 29, I played for an ordination service held at our church.

On Nov. 6, the Concert Choir and Orchestra presented Candlelight Vespers with a special offering of Gabriel Faure's beautiful Requiem.

The Harrisburg Singers took the stage on Dec. 3, and Christmas at Trinity rounded out the year on Dec. 11.

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

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## Highlights of ways we worshiped, connected, and served in 2022

- In this 25th year of FaithX's music ministry, I continued to develop, produce, and manage worship music to support Trinity's worship life. 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.
- Coordinated 4 video recording sessions to record 31 songs for streaming service content.
- Welcomed new and guest musicians to FaithX; also welcomed a new youth to the tech team.
- Produced component audio files to equip musicians in self-preparation and to supplement music in worship.
- Reached worshipers with weekly music provided by 17 talented volunteer band members and sound/visual techs.
- Engaged with many folks at two Easter contemporary worship services.
- Engaged with folks attending Market on Market when FaithX played for the market's Grand Opening.
- Participated in Christmas at Trinity concert.
- Enjoyed working on church maintenance projects together with other Trinity staff on two staff workdays.
- Participated in Trinity's Leadership Summit and in a staff team building session.
- Delighted in Christmas Eve and Christmas Day worship!



# DIR. OF FAITH FORMATION MOSES KAVISHE

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As we reflect on the work we did last year, I would like to take this opportunity to thank God for making everything possible; we accomplished a lot because of his Grace and Mercy. Also, I want to thank all the volunteers who help our ministry in one way or another. I want to thank all Trinity members and visitors for participating in our program, activities, and events. All of this is possible because of all of you.

As a ministry, we have done several activities and events to meet people where they are. We created events and activities focused on young families and couples, like Valentine's Couples' Night and Bingo Night. Also, we had the opportunity to reach out to our surrounding community. We believe in growing the faith community. We must take steps to involve our surrounding communities and as a result, we designed the following activities to reach that goal: May Fair and Trunk or Treat, both of which had outstanding engagement.

For the first time, we did Pop-up VBS in two neighborhoods; Highland Park and Winding Hill Park. We also partnered with Camp Hill Borough in their events, and we will continue to do that.

We were able to restructure our youth group ministry to meet the needs of our young people. As a ministry, we are committed to change and adopting different ways to reach out to our young people, parents, and their children. Also, we will find different ways to reach out to adults in our congregation through small group ministry, bible studies, or other classes throughout the year. As we are looking forward to this year, we are planning to celebrate different milestones throughout the year as we celebrate Trinity's 125th year since it's establishment.



# DIRECTOR OF TRINITY PRESCHOOL HEATHER F. ROSE

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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. For the past two years, we have had to re-think and accommodate changes to our program to create a 'normal' preschool experience for our preschoolers during a global pandemic. We are pivoting again as the pandemic health and safety rules have changed.

## **2022-2023 Preschool Highlights:**

-Parents are back in the building for pick-up, volunteering in the classrooms, and participating in special school functions.

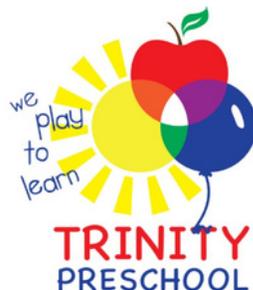
-This year we planned our special school functions such as the Pre-K Thanksgiving Feast, Christmas program, End of The Year Carnival, and Pre-K graduation.

-With my Parent Board's assistance this year, we changed our Older Pre-K program for the 2023-2024 school year. Starting in 2023-2024, our Older Pre-K program will be five days a week, 3.5 hours long.

Thank you to our Church/Preschool Parent Board, Trinity teaching staff, preschool parents, the church office staff, and Trinity Church members for your continued support!

## **Preschool Values:**

- We value meeting the needs of each 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

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What a year it's been.

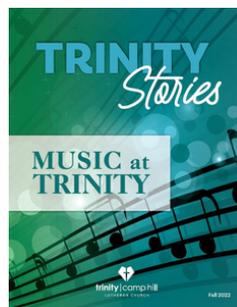
Communications are always important, but they have achieved even greater notice and use during the pandemic and our recovery from it. There is no down time as we move from one project to another.

Routinely we prepare announcements and the weekly e-blast. We work with teams, committees, and staff to publicize their events and their work. We handle multiple media: worship bulletins, posters, flyers, cards, handouts, letters and other mailings, videos, banners, yard signs, graphics, photography, as well as website and social media blurbs. We designed the new outdoor signage that was installed early in the year, and we hope to deal with our interior signage next.

Perhaps the largest project for which Communications was responsible in 2022 was the writing, design, and publication of the second *Trinity Stories* magazine. "Music at Trinity," as the issue is themed, tells the stories of 40 Trinity musicians who inspire us with their outstanding musical gifts. Thank you to those musicians and to the very talented music staff who leads them.

We also played a large role in the annual stewardship campaign as we worked with our dedicated Give Serve Lead facilitator and our outside consultant to reach out to members for support. Part of that work was to write and publish inspirational stories about members; the resulting feedback was that you indeed were moved by their various life-altering experiences. We will continue to publish those stories in 2023, and we look to you for ideas and input. Please let us know whose story we can share--maybe yours?

Looking forward to another good year.



# DIRECTOR FOR DIGITAL MEDIA DANELLE ANDREWS

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As we moved farther away from the pandemic and back to more “normalcy” in 2022, our use of digital media significantly increased. I continue to believe that digital media is vital in carrying out our mission and ministry in today’s world.

I enjoy my time interacting with Trinity members and friends on social media. If you are not already following us on Facebook and Instagram (@trinitycamphill), you need to be! Also, make sure you give us a like or comment every now and then. It definitely helps our visibility to others and keeps you more connected to what is happening at Trinity.

We continue to use our YouTube channel to share worship services, concerts, sermons, bible studies, and more. Are you a subscriber on our YouTube Channel? If not, you need to stop reading now and go subscribe! You will never miss a video again!

**Scan the QR Code or visit  
[YouTube.com/TrinityCampHill](https://www.youtube.com/TrinityCampHill) to subscribe.**



It has been fun to experiment with new opportunities that digital media brings. We have seen many successes, and we also had a few things that didn’t take off the way we had hoped. As you know, we had launched a podcast (Good Things Come In Threes) back in 2021. While we enjoyed the process, it just didn’t seem to be gaining an audience and making the true connections that we believe are possible. Accordingly, we decided in late 2022 to put this podcast on “pause” and take a look at what we could do differently. We are excited to announce that a new podcast project is in the works, and we hope to return to the airwaves in the near future.

I could not do my job without some awesome co-workers and volunteers. Thank you to all who have helped make my life easier (and more enjoyable) over the last year. I look forward to another year of fun in the digital world!

**@TRINITYCAMPHILL  
TRINITYCAMPHILL.ORG**



# DIRECTOR OF TECHNOLOGY JONATHAN LOBAUGH

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2022 was another busy year for me and the entire IT/AV team as we continued to be the backbone of Trinity's jump into a digital world. We are responsible for the audio and visual components of all services, concerts, events, FaithX music recordings, and special videos.

We also maintain and troubleshoot Trinity's IT/AV equipment, and we are looking into some much-needed upgrades in Fellowship Hall for 2023.

Our IT/AV crew continues to grow each year. We love bringing new folks on board and are always looking for extra hands. If you have a desire to help the team, either on a Sunday morning or at special events during the week, please let me know. We will train all those who are interested!



# ADMIN. & PERSONNEL PATTI SHATTO

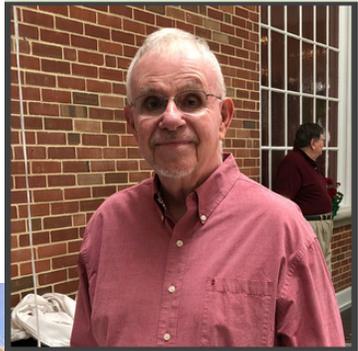
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The Administration & Personnel Committee met several times throughout 2022, via Zoom and in-person meetings. The committee worked with Trinity staff to determine the best course for moving forward into 2023 and beyond, including the updating of the policy manual. This is a project that is ongoing.

Key moments included the recognition of ordination anniversaries for Rev. Guy Edmiston and Rev. John Brock; updates to internal policies in order to bring them in line with current synod practice and updating specific staff-related policies to reflect current position titles and job duties.

The year brought significant changes in staffing with the retirement of Paul Hensel and the hiring of David Holste. In addition, several changes were made in the area of reception and building staffing; a faith formation assistant was also hired in the latter part of the year.

The committee is looking forward to 2023 in order to continue the work that was begun.



# PROPERTY ANGIE CLARK

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

Following are significant actions in several areas.

## **Maintenance activities**

- Installed a new roof and started the process to go with solar panels.
- Sealed and lined the back parking lot.
- Upgraded and changed companies for the HVAC controls.
- Installed hand-washing sink in the kitchen.
- Maintained lawns and gardens, including removal of diseased pear trees
- Renovated the chapel.
- Addressing roof leaking issue in 1959 Market Street building.

## **Advance the use of the property for worship and activities**

- Completed and landscaped the Peace Garden.
- Finalizing the addition to the Columbarium – plans are finalized waiting on weather to begin.

## **Actions to maintain or reduce costs of operation**

- Changing Electric supplier due to contract being expired and resulting in a cost increase. Hopefully once the solar panels are installed we will see results pretty quickly.
- Canceled cleaning contract with current provider to save costs.
- Replacement of ballasts in overhead lighting to change to LED bulbs



# FINANCE

## DARYL ACKERMAN

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Trinity began its financial year with a balanced budget and ended the year with a positive outcome, with \$62,400 actual net receipts less expenses. Total receipts are \$1,510,260, and total expenses are \$1,447,850 (under budget by \$58,300, due to open staff positions and continued Covid disruptions).

For 2023, almost all budget requests (expenses) by teams and committees were satisfied, with \$15,000 in expense adjustments. Additions to receipts of \$75,000 (including an estimated \$25,000 balance carried forward) resulted in a balanced budget with \$1,620,034 total expenses (with other funding directed to MIRA and Undesignated Memorials for improvements and one-time purchases). General Fund Contributions, including membership envelopes, total \$1,488,260.

The *Honor Our Past, Plan Our Future* (Capital Appeal) bank loan balance is about \$52,900.

The MIRA (Maintenance and Improvement Reserve Account) balance on November 30 was \$27,056.

The ELCA Endowment Fund – Fund A (ELCA Ministry Growth Fund) balance is \$998,813. This represents the November 30 balance (as reported December 20). Last year at the same time, the balance was \$1,116,169. The difference is due to the change in market value of the fund.



# ARTS MARY HAAR

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Covid-19 was still a concern for 2022, but the Concert Series remained scheduled. On the weekend of February 19-20, Trinity hosted the West Shore Symphony Orchestra and the Capital Area Music Association. Saturday, February 19, was a concert specifically for children. Saturday, April 30, the Harrisburg Singers performed their annual spring concert. The 2022-2023 Concert Series commenced in October with the Davin-Levin Duo, which included a harp and guitar. On November 6, the Trinity Concert Choir and orchestra performed Gabriel Faure's Requiem for a Candlelight Vesper Service.

The concerts for 2022 ended with the traditional Christmas at Trinity which included all the choirs, Faith-X, and orchestra. No receptions were held in 2022 due to the ongoing concern of Covid.

The Arts Team was able to examine artwork that had been in storage due to the building renovations. Much of the artwork was strategically placed throughout the building again.

We are looking forward to 2023.



# COMMUNITY OUTREACH

## MITZI JONES

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- **Domestic Violence Services of Cumberland and Perry Counties (DVSCP)** has been sheltering women in hotels. We have supplied snacks, socks, and underwear.
- **CROSS** has not had game night due to lingering Covid concerns but plans to start up in 2023. Need gas cards & miscellaneous household items.
- **Sewing Ministry**, with its 6 to 8 regular quilters and 2 new ones, donated a total of 55 quilts to YAGM, Bethesda Mission, DVSCP, Camp Hill Fire Dept., CCU, and Camp Nawakwa.
- **Pink Hands of Hope** has 35 volunteers (5 Trinity members) and in 2022 helped 250 cancer patients with wigs, bras, clothing, medical financial help, and gas cards for transportation. A support group meets monthly at Trinity.
- The **Ecumenical Food Pantry** celebrates 50 years of service operating five days a week and one Saturday a month, providing emergency food assistance to more than 2,300 people (a 140% increase) despite extraordinary food costs.
- Trinity members generously donated personal hygiene items, essential clothing, and medical supplies to **Christ Lutheran Medical Clinic** in Harrisburg.
- **Bethesda Mission** makes a difference in people's lives by providing shelter, medical services, and food.
- **St. Patrick's** serves breakfast to about 100 guests each Saturday. Since they are back to in-person, Trinity Members will be encouraged in 2023 to volunteer.
- Due to Covid restrictions, **Trinity Tutors** did not tutor until the fall of 2022 with 18 Trinity Tutors at three Harrisburg Elementary Schools. Books were donated by Trinity, and a Christmas party was held.
- Trinity continues to support **Christian Churches United** and its mission to provide housing, hope, and hospitality to people in tough circumstances.
- Trinity helps **New Hope Ministries** share Christ's Love by meeting human needs including food, workforce development, and youth services.



# MISSIONS

# MARY ELLEN HETTINGER

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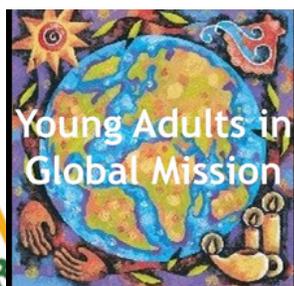
God's peace and blessing to everyone from the Missions team! Our team strives to educate the congregation on a worldwide perspective of Christian Ministry as ELCA Lutherans and works to enable the congregation to fulfill our responsibilities as members of the body of Christ. We continue to support ministries here and around the world. In 2022, our team continued to work closely together to continue our Missions ministry here at Trinity and beyond.

During 2022, the Missions team had a successful Lenten giving program supporting the ELCA's YAGM program. We were also visited this summer by our YAGM partner, Quentin Bernard, as he prepared for his year of service in Senegal; we look forward to continued updates from him this year and hopefully a visit from Quentin when he returns to the states.

We also had our very popular bread "sale"/World Hunger giving program at the end of July and throughout August. Our Good Gifts display was in December; and our December Giving Tree resulted in generous donations from our members to support Tree 4 Hope, ULS seminarians, and Rocky Boy Ministry. We also continue to support Eagles Wings Ministry, Young Adults in Global Mission, ELCA Mission Partners, Konde Diocese, Manow Seminary, United Lutheran Seminary, and Tree 4 Hope. Our congregation has supported these programs even more generously than ever before, and the team is extremely grateful for this wonderful support.

For 2023, 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 me, Pastor Liz, or any other team member. All are welcome!

Thank you again, Trinity, for your love and support!



# GIVE, SERVE, LEAD DAVID BUTCHER

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Give, Serve, Lead had a very active and successful year. This past summer, our congregation began working with a stewardship consultant who guided the Give, Serve, Lead committee through a plan and schedule for the 2023 annual appeal that was carried out in 2022.

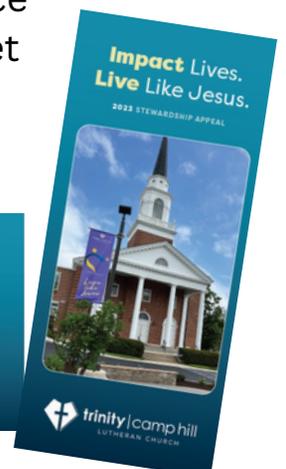
As of the end of December, we received 248 commitment cards for \$832,401 in total amount pledged. In 2021, we received 140 commitment cards for \$409,000 in total amount pledged. The difference represents a significant increase in pledges and total pledged amount, demonstrating both the effectiveness of the GSB consultant's program and the generosity of Trinity Lutheran's members.

The total amount pledged gets Trinity to 58.62% of its budget goal for 2023, with 61% of the prior year's membership who gave in 2022 still remaining.

We're tremendously grateful for our congregation's generous response, which, if we're able to hit our total budget goal for 2023, will allow us to accomplish three new initiatives as follows:

- **Thrive** by growing our ministry, expanding outreach, and creating content that is inspirational to our congregation and community.
- **Explore** by studying ideas for generating new revenue streams while creating high social impact.
- **Invest** in our future by funding the reserve to purchase our recently approved solar panel project over the next five years.

Give, Serve, Lead will continue to work closely with the Finance Committee to evaluate where we are in relation to our budget goals in 2023, with the hope of meeting our budget and proceeding with our new initiatives.



# WORSHIP

## *Report prepared by Steve Kauffman*

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2022 was a year of forward movement and growth. We had a full year with a return to in-house worship, and we continued to provide online worship and other content.

Worship attendance grew weekly, and our streaming service continues to be strong. Pastors and staff have, in fact, received appreciative notes from members regarding both livestream and in-house services.

Our in-person worship included a return to in-house special occasion services such as Ash Wednesday and Thanksgiving Eve. Attendance for our Holy Week and Easter services was good, and our Christmas Eve attendance in particular was strong.

We also continued looking at safety and security issues and are working with a local security firm that has significant experience with churches and synagogues. The firm will help us review and improve our security for worship, preschool, and the entire facility.

Over the last few years, the Worship Team has used the chapel altar as a forward altar in the Nave. Bringing the pastor closer to the congregation has been a positive change, especially with our streaming worship. A generous donation from a member resulted in the construction of a new forward altar, allowing us to return the chapel one to its place. We also received memorial gifts to purchase cloths and linens for the new altar.

The Worship Team decided to continue with pre-packaged communion elements throughout the remainder of 2022, with plans to add intinction back as an option starting in January 2023.



# STATISTICAL REPORTS

# THOMAS A. NOTESTINE

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**Total Baptized Members – 2542**

**Total Confirmed Members – 2126**

**New Members – 59**

- 19 - Baptisms
- 10 - Affirmation of Faith
- 30 - Transfers

**Members Removed – 63**

- 14 - Per Request
- 4 - Transfers
- 45 - Deaths

**Pastoral Acts - 94**

- 7 - Weddings
- 19 - Baptisms
- 55 - Funerals
- 13 - Confirmations

**Members Received**

Roger & Dian Alling (*associate*)

Don & Beth Aumen

Max Beckett & Joseph

Debra Bilous & *Robert (deceased)*

Dean Bourne

Felipe & Stephanie Bustamante

Logan Cappello

Titus Day

Damian & Annie DeStefano and Alexander & Oliver

Eli Holcomb

Gale du Pont

Andrew & Suzanna Erdley and Emma & Seth

Steve & Scarlett Erdley

Jace Freshman

Moses Kavishe (*staff*)

Camille Kendig

Brian & Stacy Klann and Liam

John & Amanda Kreiser and Patrick

Sadie Langhans

Benjamin Losh

Parker Marrs

Thomas & Meghan Merchant and Sophia & Thalia

Todd & Wendy Merchant

Glenn & Donna Orner

Jessica Pines

William Reed

Mike & Charmaine Resh

Judy Reynolds

Keith & Kara Roberts and Brea

Collins Ross

Andrew Shaw

Cecilia Thür

Cecilia Tice

Jim & Marianna Wood

**Deceased Members**

Robert Bilous

Hazel Bowers

Alan Bowman

Edward Boyanowski

Thomas Kautz

Talin James Krotzer

Gladys Laubenstein

Edna Lauver

Robert Lyman

Arlene Machemer

Marion Mackley

Lila Depew

Thelma Detweiler

Ruth Dietz

Karen Ditzel

Grace Morgan

Adrienne Nailor

Ruth Nailor

Marie Olson

Shirley Orris

Fay Pepperman

Donna Peters

Joyce Dromgold

Joyce Elfreth

Geraldine Gamber

Robert Haar

Harry Prowell

August Quarterson

Charles Reddinger

June Roberto

Judy Shearer

Janet Sheely

Harry Soehnlein

Richard Hess

Susan Hetrick

Christopher Honeysett

Evelyn Huntzinger

Judith Sponaugle

Robert Telford

Elizabeth Vreeland

Marlin Way

Hannah Wood

**Non-Members and Friends of Trinity**

Gordon Banzhoff

Mary Banzhoff

Barbara Blust

Joseph Bolton

Patricia Behman-Drayer

Joe Enney

Elizabeth Kost

Peggy Keiser

Mary Elizabeth Lathem

Nicole Lewis

Wilma Mulligan

Ramona Rabuck

Marilyn Rupnik

Marlin Swartz

Gladys Tolsma

Gilbert Turner

# FINANCIAL REPORTS

## PREPARED BY DAVID HOLSTE

### Statement of Financial Position

As of December 31, 2022

	Dec 31, 22	Dec 31, 21	\$ Change
<b>ASSETS</b>			
Current Assets			
Checking/Savings			
11000 · Checking & Savings Accounts			
11140 · Petty cash	150.00	150.00	0.00
11210 · Fulton Checking	(14,897.66)	5,970.28	(20,867.94)
11220 · Fulton Money Market	47,005.49	77,534.84	(30,529.35)
11230 · BELCO Savings Account	20.81	25.81	(5.00)
11240 · BELCO Checking Account	113,434.43	113,149.46	284.97
11250 · Centric Checking Account	6,746.91	12,642.52	(5,895.61)
11280 · S&T Checking Account - 9	52,041.29	2,810.46	49,230.83
11290 · S&T Money Market Account -1	681.73	64,941.64	(64,259.91)
11920 · Centric - Pastors Discretionary	11,737.26	13,264.14	(1,526.88)
Total 11000 · Checking & Savings Acco...	216,920.26	290,489.15	(73,568.89)
Total Checking/Savings	216,920.26	290,489.15	(73,568.89)
Total Current Assets	216,920.26	290,489.15	(73,568.89)
Fixed Assets			
13100 · Property - Assessed Value	1,149,500.00	1,149,500.00	0.00
13200 · Buildings - Insurance Value	18,660,483.00	17,220,787.00	1,439,696.00
13300 · Equipment - Insurance Value	1,678,669.00	1,556,008.00	122,661.00
Total Fixed Assets	21,488,652.00	19,926,295.00	1,562,357.00
Other Assets			
15100 · Investment Accounts			
15110 · ELCA Endowment Fund	998,813.84	1,154,839.84	(156,026.00)
15120 · ELCA Investment Account	364,163.61	413,997.11	(49,833.50)
15210 · MIF CD - Community Outreach	10,000.00	10,000.00	0.00
15220 · MIF CD - World Hunger	10,000.00	10,000.00	0.00
15230 · MIF CD - Operating Fund (5)	20,087.07	20,087.07	0.00
15240 · MIF CD - Operating Fund (0)	20,086.55	20,086.55	0.00
15250 · MIF CD - Worship Items	6,241.91	6,241.91	0.00
17110 · Loan Receivable	6,534.14	7,734.14	(1,200.00)
Total 15100 · Investment Accounts	1,435,927.12	1,642,986.62	(207,059.50)
Total Other Assets	1,435,927.12	1,642,986.62	(207,059.50)
<b>TOTAL ASSETS</b>	<b>23,141,499.38</b>	<b>21,859,770.77</b>	<b>1,281,728.61</b>
<b>LIABILITIES &amp; EQUITY</b>			
Liabilities			
Current Liabilities			
Other Current Liabilities			
27300 · S&T Bank Loan	52,887.73	175,124.94	(122,237.21)
Total Other Current Liabilities	52,887.73	175,124.94	(122,237.21)
Total Current Liabilities	52,887.73	175,124.94	(122,237.21)
Total Liabilities	52,887.73	175,124.94	(122,237.21)
Equity			
33000 · Opening Bal Equity	21,442,298.41	19,758,904.20	1,683,394.21
Net Income	1,646,313.24	1,925,741.63	(279,428.39)
Total Equity	23,088,611.65	21,684,645.83	1,403,965.82
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>23,141,499.38</b>	<b>21,859,770.77</b>	<b>1,281,728.61</b>

# FINANCIAL REPORTS

## PREPARED BY DAVID HOLSTE

Trinity Evangelical Lutheran Church  
Designated Funds Balances  
January through December 2022

	Jan - Dec 22
1 - BUDGET/OPERATING FUND	63,065.31
400-DESIGNATED MINISTRY FUNDS	
410-Concert Series	15,158.18
420-Youth Fund	11,556.45
425-Honor Our Past, Plan Future	11,944.63
430-Solar/Roof Project Fund	31,510.00
435-Chapel Renovations Fund	6,485.29
440-New Ministries Fund	5,721.72
445-Guatemala Mission	300.00
460-Missions Team Fund	5,515.99
470-Community Outreach TeamFund	4,552.49
480-Contemporary Music Fund	15,125.52
490-Traditional Music Fund	113,612.89
495-Vocal Choirs Fund	5,187.80
530-Streaming Equipment	975.00
570-Thanks & Giving	1,627.48
575-Kitchen Committee Catering	427.14
580-Vicar Fund	17,569.45
595-Holding Fund	8,000.00
600-Restricted Funds	119.77
610-General Operating Reserve	7,118.73
631-Men of Trinity Fund	7,505.35
640-Chancel Choir Funds	2,060.11
660-Preschool Funds	34,289.64
700-Undesignated Memorials	12,601.02
710-Designated Memorials	
711-Memorials Holding Account	9,929.81
742-Altar Guild	2,296.75
743-Art Works	1,185.00
753-Chancel Renovations	5,000.00
754-Library Resources	499.38
Total 710-Designated Memorials	18,910.94
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 FU...	420,668.32
800-LONG-TERM FUNDS	
810-Endowment Fund	1,017,121.51
815-Invest Acct Value Change	(71,830.21)
820-Quasi Endowment Fund	61,386.20
830-Restricted Investment Funds	26,215.00
840-Columbarium	32,562.77
847-Memorial Peace Garden	(757.00)
850-Disability Self-Insurance	33,100.92
860-Church Vocation Loan Fund	12,762.49
870-Pastors Discretionary Fund	12,724.27
880-Friends of St Francis	12,749.08
890-MIRA	26,544.58
Total 800-LONG-TERM FUNDS	1,162,579.61
TOTAL	1,646,313.24

# FINANCIAL REPORTS

## PREPARED BY DAVID HOLSTE

### Trinity Evangelical Lutheran Church Designated Funds Receipts & Expenses December 2022

	Dec 22	Jan - Dec 22
Ordinary Income/Expense		
Income		
41200 · Other General Fund Receipts		
41420 · Receipts from Bequests	25,000.00	25,000.00
Total 41200 · Other General Fund Receipts	25,000.00	25,000.00
41600 · Desig. Benevolence Contribution		
41680 · Designated Benevolence Offering	0.00	8,581.33
Total 41600 · Desig. Benevolence Contribut...	0.00	8,581.33
41700 · Expense Reimbursements		
63211 · Reimburse Kitchen Expenses	0.00	240.00
Total 41700 · Expense Reimbursements	0.00	240.00
43000 · DESIGNATED RECEIPTS		
43110 · Youth Fund Receipts	50.00	520.00
43115 · Honor Past Plan Future Receipts	7,278.68	101,262.65
43120 · Solar/Roof Project Contribution	500.00	1,510.00
43135 · Guatemala Mission Contributions	0.00	300.00
43140 · Missions Fund Contribution	85.00	1,515.00
43150 · Community Outreach Contribut.	160.00	2,682.95
43160 · Contemporary Music Fund Receipt	2,680.43	2,680.43
43170 · Traditional Music Fund receipts	2,442.47	7,349.10
43190 · Streaming Equipment Receipts	0.00	375.00
43260 · Kitchen Comm. Catering Receipts	0.00	280.00
43280 · Vicar Fund Receipts	90.98	1,259.12
43500 · Contributions Received	0.00	59,000.00
43540 · Stock Donations Received	0.00	9,812.32
43570 · Misc. Receipts	0.00	4,585.35
43900 · Transfers Into a Desig. Fund	0.00	49,347.20
44700 · Chancel Choir Receipts	1,434.58	1,680.82
45500 · Preschool Playgroup Receipts	16,719.02	138,413.03
45900 · Staff Gifts Received	0.00	2,135.50
46100 · Undesignated Memorials Contrib	575.00	4,460.00
46200 · Designated Memorials Contribut	0.00	15,218.50
47000 · Concert Series Receipts	3,758.94	19,548.97
Total 43000 · DESIGNATED RECEIPTS	35,775.10	423,935.94
46600 · Account Transfers in	0.00	25,000.00
48000 · LONG-TERM FUNDS RECEIPTS		
48110 · Endowment Distributions to Fund	0.00	30,030.15
48120 · Endowment Fund Gain in Value	0.00	129,444.23
48160 · Investment Fund Gain in Value	0.00	47,189.69
48200 · Quasi Endowment Loan Repaym...	2,287.00	27,444.00
48400 · Columbarium Receipts	0.00	1,800.00
48410 · Columbarium Niche Purchases	0.00	3,300.00
48420 · Columbarium Interest earned	28.89	111.86
48430 · Columbarium Donations	0.00	250.00
48470 · Peace Garden Receipts	100.00	5,105.50
48700 · Pastors Discretionary Fnd Contr	958.97	3,013.04
48820 · St. Francis Loan repayments	0.00	500.00
48900 · MIRA Receipts	2,981.44	10,158.44
48910 · Livestream & IT/AV Receipts	56.50	1,812.00
49900 · Transfer into a Long-Term Fund	0.00	13,069.98
Total 48000 · LONG-TERM FUNDS RECEIPTS	6,412.80	273,228.89
Total Income	67,187.90	755,986.16

# FINANCIAL REPORTS

## PREPARED BY DAVID HOLSTE

Trinity Evangelical Lutheran Church  
Designated Funds Receipts & Expenses  
December 2022

	Dec 22	Jan - Dec 22
Gross Profit	67,187.90	755,986.16
Expense		
64000 · Arts Team Expenses	0.00	146.25
80000 · BENEVOLENCE DISBURSEMENTS	0.00	8,581.33
82000 · DESIGNATED EXPENSES		
82115 · Honor Our Past Plan Future Exp	6,083.75	106,495.46
82117 · Transfer Appeal Funds	181.96	2,518.23
82122 · Chapel Renovation Expense	0.00	20,089.71
82140 · Missions Committee Disburseme...	1,000.00	2,280.00
82145 · Mission trip expenses	0.00	1,200.00
82150 · Community Outreach Min Disburse	0.00	3,609.36
82160 · Contemporary Music Fund Disburs	0.00	277.35
82170 · Traditional Music Fund Disburse	4,146.53	7,146.53
83000 · Kitchen Comm. Catering Expenses	0.00	275.64
85000 · Misc. Expense	0.00	2,181.91
85100 · Transfer Out Of Designated Fund	120,857.00	164,638.50
85150 · Designated Expenditures	1,866.62	23,666.62
85200 · Investment fees & loss of value	0.00	336.11
85205 · Stock sold	0.00	9,226.59
85210 · Account Fees	0.00	249.62
87100 · Chancel Choir Expenses	1,630.82	2,728.18
88100 · Preschool Playgroup Expenses	10,374.63	127,781.50
89000 · Staff Gifts Disbursed	0.00	2,135.50
90100 · Undesignated Memorials Disburse	0.00	6,531.16
90200 · Designated Memorials Disbursemt	0.00	14,228.42
91000 · Concert Series Expenses	7,057.27	21,318.37
Total 82000 · DESIGNATED EXPENSES	153,198.58	518,914.76
88500 · Account Transfers out	0.00	25,000.00
95000 · LONG TERM FUNDS EXPENSES		
95110 · Endowment Fund loss of value	0.00	189,089.05
95150 · Investment Fund loss of value	0.00	215,747.89
95400 · Columbarium Expenses	1,210.48	17,375.51
95500 · Peace Garden Expenses	105.00	20,862.50
95700 · Pastors Discretionary Fund Exp.	0.00	3,627.91
95900 · MIRA expenditures	3,550.00	60,450.00
95910 · Livestream & W/IFI Expenses	0.00	404.98
99000 · Transfer out of Long-Term Fund	0.00	18,635.68
Total 95000 · LONG TERM FUNDS EXPENS...	4,865.48	526,193.52
Total Expense	158,064.06	1,078,835.86
Net Ordinary Income	(90,876.16)	(322,849.70)
Other Income/Expense		
Other Income		
40500 · Designated Funds Beginning Bal	0.00	1,906,097.63
Total Other Income	0.00	1,906,097.63
Net Other Income	0.00	1,906,097.63
Net Income	(90,876.16)	1,583,247.93

# FINANCIAL REPORTS

## PREPARED BY DAVID HOLSTE

Trinity Lutheran Church  
Honor Our Past, Plan Our Future Fund  
Loan Balances  
December 2022

	<b>December</b>	<b>2022 YTD</b>
Honor Our Past, Plan Our Future Fund Balance January 1, 2022		19,695.67
Honor Our Past, Plan Our Future Fund Balance December 1, 2022	10,931.66	
<b>Receipts</b>		
Honor Our Past, Plan Our Future Contributions	7,278.68	101,262.65
Transfer from Bequests/Memorials/Undesignated Contributions	0.00	0.00
<b>Total Receipts &amp; Beginning Balance</b>	<b>18,210.34</b>	<b>120,958.32</b>
<b>Disbursements</b>		
Honor Our Past, Plan Our Future Expenses	6,083.75	106,495.46
Transfers to Vicar Fund & Synod Mission Fund	181.96	2,518.23
<b>Total Disbursements</b>	<b>6,265.71</b>	<b>109,013.69</b>
<b>Honor Our Past, Plan Our Future Fund Balance December 31, 2022</b>	<b>11,944.63</b>	<b>11,944.63</b>

### Internal Loan from Quasi-Endowment Fund

	<b>December</b>	<b>2022 YTD</b>
Balance of Internal Loan January 1, 2022		437,212.89
Balance of Internal Loan December 1, 2022	407,565.19	
Loan repayment from 1959 Market rent	(2,187.00)	(26,244.00)
Loan repayment from Endowment Fund distribution	0.00	(5,590.70)
<b>Quasi-Endowment Internal Loan Balance - December 31, 2022</b>	<b>405,378.19</b>	<b>405,378.19</b>

This loan is for steeple and 1959 Market St. renovations.

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

	<b>December</b>	<b>2022 YTD</b>
Balance of S&T Bank Loan January 1, 2022		175,124.94
Balance of S&T Bank Loan December 1, 2022	58,776.08	
Loan Principal repayment	(5,888.35)	(122,237.21)
<b>S&amp;T Bank Loan Balance - December 31, 2022</b>	<b>52,887.73</b>	<b>52,887.73</b>

# FINANCIAL REPORTS

## PREPARED BY DAVID HOLSTE

### Trinity Evangelical Lutheran Church-2023

#### Budget

	<u>2023 Budget</u>
<b>Receipts</b>	
<b>41100 · General Fund Contributions</b>	
41110 · Membership Envelopes	1,420,000
41120 · Plate Offerings	8,600
41130 · Sunday Church School	360
41140 · Lenten Envelopes	10,200
41150 · Easter Envelopes	17,800
41160 · Christmas Envelopes	28,800
41170 · Initial Envelopes	2,500
<b>Total 41100 · General Fund Contributions</b>	<b><u>1,488,260</u></b>
<b>41200 · Other General Fund Receipts</b>	
41210 · Receipts From Trusts	4,700
41220 · Investment Receipts	19,800
41230 · Facilities Use Receipts	18,700
41240 · 1959 Market St. Property Rent	36,000
41310 · Arts Events Tithe	2,400
41400 · Balance Carried Forward	25,000
41450 · Transfer from Traditional Music Fund	5,000
Transfer from Designated Funds	14,624
41451 · Transfers to Designated Funds (Gift Serve Fund)*	(80,000)
Bequests	14,000
Endowment Transfer	20,000
41500 · Misc. Income	1,300
41550 · PPP Grant receipts	0
<b>Total 41200 · Other General Fund Receipts</b>	<b><u>81,524</u></b>
<b>41600 · Benevolence Contributions</b>	
41610 Lenten Special Offering	2,400
41620 Ecumenical Food Pantry	3,200
41640 World Hunger Fund	8,500
41650 ELCA Disaster Relief	1,500
41660 LS Synod Mission Fund	1,300
41680 Designated Benevolence Offerings	10,000
<b>Total 41600 · Benevolence Contributions</b>	<b><u>26,900</u></b>
<b>41700 · Expense Reimbursements</b>	
<b>Total 41700 · Expense Reimbursements</b>	<b><u>23,350</u></b>
<b>Total Receipts</b>	<b><u>1,620,034</u></b>

# **FINANCIAL REPORTS**

## ***PREPARED BY DAVID HOLSTE***

**Expense**

Total 61100 · Salaries & Wages	749,025
Total 61500 · Employee Benefit & Employer Exp	299,153
Total 62000 · General Expenses	51,900
Total 63000 · Property Committee Expenses	195,575
Total 63700 · IT/AV Team Expenses	4,500
Total 64000 · Arts Team Expenses	12,750
Total 65000 · Faith Formation Ministry Exp.	47,750
Total 67000 · Missions Team Expenses	7,900
Total 68000 · Hospitality Team Expenses	1,350
Total 69000 · Fellowship Team Expenses	4,000
Total 70000 · Publicity & Communications Exp.	22,756
Total 71000 · Worship Team Expenses	19,400
Total 72000 · Give, Serve, Lead Team Expenses	4,000
Total 73000 · Finance Committee	53,325
Total 74000 · Parish Ministry Team Expenses	850
Total 75000 · LSS Synod & General Benevolence	92,700
Total 76000 · Mission Benevolence	29,500
Total 77000 · Community Outreach Benevolence	23,600
<b>Total Expense</b>	<b>1,620,034</b>
<b>Net Receipts less Expenses</b>	<b>0</b>

# FINANCIAL REPORTS PREPARED BY DAVID HOLSTE

## Trinity Evangelical Lutheran Church Statement of General Fund Receipts and Expenses December 2022

	Dec 22	Budget	\$ Over Budget	% of Budget	Jan - Dec 22	YTD Budget	\$ Over Budget	% of Budget	Annual Budget
<b>Ordinary Income/Expense</b>									
<b>Income</b>									
41100 - General Fund Contributions	134,828.59	113,531.00	21,297.59	118.8%	1,184,175.29	1,170,600.00	13,575.29	101.2%	1,170,600.00
41110 - Membership Envelopes	1,941.25	1,100.00	841.25	176.5%	8,792.09	8,000.00	792.09	109.9%	8,000.00
41120 - Plate Offerings	29.00	29.00	0.00	100.0%	361.00	350.00	11.00	103.1%	350.00
41130 - Sunday Church School	0.00	0.00	0.00	0.0%	9,903.42	12,000.00	(2,096.58)	82.5%	12,000.00
41140 - Lenten Envelopes	0.00	0.00	0.00	0.0%	17,308.05	16,300.00	1,008.05	105.2%	16,300.00
41150 - Easter Envelopes	6,375.75	25,500.00	(19,124.25)	25.0%	8,202.75	27,500.00	(19,297.25)	29.8%	27,500.00
41160 - Christmas Envelopes	885.00	50.00	835.00	1,770.0%	3,304.20	2,200.00	1,104.20	150.2%	2,200.00
41170 - Initial Envelopes	0.00				102.75				
41100 - General Fund Contributions - Other									
<b>Total 41100 - General Fund Contributions</b>	<b>144,059.59</b>	<b>140,210.00</b>	<b>3,849.59</b>	<b>102.7%</b>	<b>1,232,149.55</b>	<b>1,236,950.00</b>	<b>(4,800.45)</b>	<b>99.6%</b>	<b>1,236,950.00</b>
<b>41200 - Other General Fund Receipts</b>									
41210 - Receipts From Trusts	0.00	0.00	0.00	0.0%	3,575.00	4,700.00	(1,125.00)	76.1%	4,700.00
41220 - Investment Receipts	229.45	3,600.00	(3,370.55)	6.4%	12,198.05	18,000.00	(5,801.95)	67.8%	18,000.00
41230 - Facilities Use Receipts	1,893.00	2,000.00	(107.00)	94.7%	18,682.00	17,000.00	1,682.00	109.8%	17,000.00
41240 - 1959 Market St. Property Rent	3,000.00	3,000.00	0.00	100.0%	35,000.00	36,000.00	0.00	100.0%	36,000.00
41310 - Arts Events Tithe	375.89	500.00	(124.11)	75.2%	1,953.88	2,400.00	(446.12)	81.4%	2,400.00
41400 - Balance Carried Forward	0.00	0.00	0.00	0.0%	19,644.00	19,644.00	0.00	100.0%	19,644.00
41450 - Transfer from Trad. Music Fund	0.00	0.00	0.00	0.0%	3,000.00	3,000.00	0.00	100.0%	3,000.00
41500 - Misc. Income	36.00	85.00	(49.00)	42.4%	1,113.95	1,000.00	113.95	111.4%	1,000.00
41550 - PPP Grant receipts	120,857.00	120,857.00	0.00	100.0%	120,857.00	120,857.00	0.00	100.0%	120,857.00
<b>Total 41200 - Other General Fund Receipts</b>	<b>126,391.34</b>	<b>130,042.00</b>	<b>(3,650.66)</b>	<b>97.2%</b>	<b>217,003.88</b>	<b>222,601.00</b>	<b>(5,597.12)</b>	<b>97.5%</b>	<b>222,601.00</b>
<b>41600 - Desig. Benevolence Contribution</b>	<b>4,515.98</b>	<b>1,435.00</b>	<b>3,080.98</b>	<b>314.7%</b>	<b>31,935.72</b>	<b>21,750.00</b>	<b>10,185.72</b>	<b>146.8%</b>	<b>21,750.00</b>
<b>41700 - Expense Reimbursements</b>	<b>5,187.22</b>	<b>1,585.00</b>	<b>3,602.22</b>	<b>327.3%</b>	<b>29,878.55</b>	<b>24,850.00</b>	<b>5,028.55</b>	<b>120.2%</b>	<b>24,850.00</b>
<b>Total Income</b>	<b>280,154.13</b>	<b>273,272.00</b>	<b>6,882.13</b>	<b>102.5%</b>	<b>1,510,967.70</b>	<b>1,506,151.00</b>	<b>4,816.70</b>	<b>100.3%</b>	<b>1,506,151.00</b>
<b>Gross Profit</b>	<b>280,154.13</b>	<b>273,272.00</b>	<b>6,882.13</b>	<b>102.5%</b>	<b>1,510,967.70</b>	<b>1,506,151.00</b>	<b>4,816.70</b>	<b>100.3%</b>	<b>1,506,151.00</b>
<b>Expense</b>									
61100 - Salaries & Wages	50,976.01	52,716.00	(1,739.99)	96.7%	648,913.46	676,391.00	(27,477.54)	95.9%	676,391.00
61500 - Employee Benefit & Employer Exp	23,486.72	20,027.00	3,459.72	117.3%	253,462.69	250,787.00	2,675.69	101.1%	250,787.00
62000 - General Expenses	4,067.74	4,205.00	(137.26)	96.7%	47,617.01	48,100.00	(482.99)	99.0%	48,100.00
63000 - Property Committee Expenses	11,283.32	17,100.00	(5,816.68)	66.0%	232,739.21	231,400.00	1,339.21	100.6%	231,400.00
63700 - IT/AV Team Expenses	0.00	250.00	(250.00)	0.0%	2,030.73	4,500.00	(2,469.27)	45.1%	4,500.00
64000 - Arts Team Expenses	985.00	850.00	135.00	115.9%	13,146.53	9,000.00	4,146.53	146.1%	9,000.00
65000 - Faith Formation Ministry Exp.	3,205.06	7,325.00	(4,119.94)	43.8%	23,333.82	56,300.00	(32,966.18)	41.4%	56,300.00
67000 - Missions Team Expenses	0.00	50.00	(50.00)	0.0%	256.64	4,900.00	(4,643.36)	5.2%	4,900.00
68000 - Hospitality Team Expenses	0.00	0.00	0.00	0.0%	350.07	1,350.00	(999.93)	25.9%	1,350.00
69000 - Fellowship Team Expenses	168.88	400.00	(231.12)	42.2%	2,025.87	4,000.00	(1,974.13)	50.6%	4,000.00
70000 - Publicity & Communications Exp.	7,421.21	160.00	7,261.21	4,638.3%	14,324.75	16,099.00	(1,774.25)	89.0%	16,099.00
71000 - Worship Team Expenses	829.20	1,750.00	(920.80)	47.4%	19,712.91	12,000.00	7,712.91	164.3%	12,000.00
72000 - Give, Serve, Lead Team Expenses	247.92	0.00	247.92	100.0%	3,134.79	4,000.00	(865.21)	76.4%	4,000.00
73000 - Finance Committee	3,357.11	3,192.00	165.11	105.2%	49,980.10	48,144.00	1,836.10	103.8%	48,144.00

# FINANCIAL REPORTS

## PREPARED BY DAVID HOLSTE

**Trinity Evangelical Lutheran Church**  
**Statement of General Fund Receipts and Expenses**  
 December 2022

	Dec 22	Budget	\$ Over Budget	% of Budget	Jan - Dec 22	YTD Budget	\$ Over Budget	% of Budget	Annual Budget
74000 - Parish Ministry Team Expenses	0.00	336.00	(336.00)	0.0%	0.00	3,360.00	(3,360.00)	0.0%	3,360.00
75000 - LSS Synod & General Benevolence	5,335.00	5,525.00	(190.00)	96.6%	87,822.70	85,550.00	2,272.70	102.7%	85,550.00
76000 - Mission Benevolence	1,375.00	1,375.00	0.00	100.0%	27,500.00	27,500.00	0.00	100.0%	27,500.00
77000 - Community Outreach Benevolence	2,033.42	2,009.00	24.42	101.2%	21,551.11	22,770.00	(1,218.89)	94.6%	22,770.00
<b>Total Expense</b>	<b>114,771.59</b>	<b>117,270.00</b>	<b>(2,498.41)</b>	<b>97.9%</b>	<b>1,447,902.39</b>	<b>1,506,151.00</b>	<b>(58,248.61)</b>	<b>96.1%</b>	<b>1,506,151.00</b>
<b>Net Ordinary Income</b>	<b>165,382.54</b>	<b>156,002.00</b>	<b>9,380.54</b>	<b>106.0%</b>	<b>63,065.31</b>	<b>0.00</b>	<b>63,065.31</b>	<b>100.0%</b>	<b>0.00</b>
<b>Net Income</b>	<b>165,382.54</b>	<b>156,002.00</b>	<b>9,380.54</b>	<b>106.0%</b>	<b>63,065.31</b>	<b>0.00</b>	<b>63,065.31</b>	<b>100.0%</b>	<b>0.00</b>

# FINANCIAL REPORTS

## PREPARED BY DAVID HOLSTE

**Trinity Lutheran Church**  
**Chancel Choir Financial Report**  
**Fiscal Year September 2022 through August 2023**  
**December 2022**

	<u>December</u>	<u>Fiscal YTD</u>
<b>General Fund Beginning Balance 9/1/2022</b>		<b>\$732.03</b>
<b>General Fund Balance December 1, 2022</b>	<b>\$866.79</b>	
<b>Receipts</b>		
Rehearsal Collections		\$0.00
Gift Collections	\$686.16	\$811.85
Benevolence Collections	\$748.42	\$868.97
<b>Total Receipts</b>	<b>\$1,434.58</b>	<b>\$1,680.82</b>
<b>Expenses</b>		
Flowers Expenses		\$111.48
Gifts Expenses	\$761.85	\$761.85
Benevolence Expenses	\$868.97	\$868.97
Banquet Expenses		\$0.00
Misc. Expenses		\$0.00
<b>Total Expenses</b>	<b>\$1,630.82</b>	<b>\$1,742.30</b>
<b>General Fund Balance December 31, 2022</b>	<b>\$670.55</b>	<b>\$670.55</b>
<b>Social Events Fund beginning balance</b>	<b>\$0.00</b>	<b>\$0.00</b>
Designated Collections		\$0.00
Designated Expenses		\$0.00
<b>Social Events Fund ending balance 12/31/22</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Designated Funds beginning balance</b>	<b>\$1,389.56</b>	<b>\$1,389.56</b>
Designated Collections		\$0.00
Designated Expenses		\$0.00
<b>Designated Fund ending balance 12/31/22</b>	<b>\$1,389.56</b>	<b>\$1,389.56</b>
<b>Total Choir Fund Cash Balance 12/31/22</b>	<b>\$2,060.11</b>	<b>\$2,060.11</b>

# FINANCIAL REPORTS

## PREPARED BY DAVID HOLSTE

*Trinity Lutheran Church*  
**Concert Series Budget Report**  
 Fiscal Year July 2022 through June 2023  
 December 2022

	Budget	Actual	Actual
	July - June	December 2022	Fiscal YTD
Cash Balance on July 1, 2022	\$16,353.38		\$16,353.38
Cash Balance on December 1, 2022		\$18,456.51	
<b><u>2022 - 2023 Fiscal Year Budget</u></b>			
<b><u>Receipts</u></b>			
Concert Patrons Receipts	14,000.00	1,545.00	16,260.03
Harp/Guitar Duo 10/16/22	1,000.00		-
Vespers 11/6/22	2,000.00		-
Christmas at Trinity 12/11/22	1,500.00	2,213.94	2,213.94
WSSO Concerts 2/25/23 & 2/26/23	-		-
Curtis Institute Organ Students 3/18/23	1,000.00		-
Harrisburg Singers 4/29/23	-		-
Choral Festival 5/13/2022	1,500.00		-
			-
<b>Total Receipts</b>	<b>21,000.00</b>	<b>3,758.94</b>	<b>18,473.97</b>
<b><u>Expenses</u></b>			
Advertising and brochure	4,500.00	106.38	4,510.98
Tithe to General Fund	2,100.00	375.89	1,846.38
Harp/Guitar Duo 10/16/22	4,000.00		3,200.00
Vespers 11/6/22	4,000.00		3,336.81
Christmas at Trinity 12/11/22	5,000.00	6,575.00	6,775.00
WSSO Concerts 2/25/23 & 2/26/23	-		0.00
Curtis Institute Organ Students 3/18/23	1,000.00		0.00
Harrisburg Singers 4/29/23	1,000.00		0.00
Choral Festival 5/13/2022	1,500.00		0.00
			0.00
<b>Total Expenses</b>	<b>23,100.00</b>	<b>7,057.27</b>	<b>19,669.17</b>
<b>Fiscal 2022/2023 Receipts over Expenditures</b>	<b>(2,100.00)</b>	<b>(3,298.33)</b>	<b>(1,195.20)</b>
<b>Projected Cash Balance on June 30, 2023</b>	<b>\$14,253.38</b>		
<b>Cash Balance December 31, 2022</b>		<b>\$15,158.18</b>	<b>\$15,158.18</b>

# FINANCIAL REPORTS

## PREPARED BY DAVID HOLSTE

*Trinity Lutheran Church*  
*Preschool Budget Report*  
**Fiscal Year July 2022 through June 2023**  
**December 2022**

	Actual October	Actual Fiscal YTD
Balance on July 1, 2022		\$17,536.66
Balance on December 1, 2022	\$22,567.21	

**2022 - 2023 Fiscal Year**

**Receipts**

Tuition	\$13,619.12	\$63,187.60
Registration	\$2,129.90	\$2,890.94
Lunch Bunch	\$970.00	\$3,065.00
Special Events/Field Trips	\$0.00	\$0.00
Offset Electronic Payment Fees	\$0.00	\$23.49
Misc Receipts	\$0.00	\$0.00
Donations	\$0.00	\$0.00
<b>Total Receipts</b>	<b>\$16,719.02</b>	<b>\$69,167.03</b>

**Expenses**

Payroll	\$7,879.19	\$51,375.27
Substitutes	\$0.00	\$0.00
Electronic payment fees	\$235.40	\$938.85
Administrative	\$145.75	\$549.50
Advertising	\$0.00	\$0.00
Insurance	\$0.00	\$0.00
Consumables	\$47.01	\$2,303.57
Permanent Supply	\$92.08	\$523.70
Special Events/Field Trips	\$0.00	\$126.00
Contribution to Trinity Church budget	\$0.00	\$0.00
Preschool Playground Expenses	\$1,225.20	\$1,225.20
Misc. Expenses	\$0.00	\$0.00
<b>Total Expenses</b>	<b>\$9,624.63</b>	<b>\$57,042.09</b>

<b>Receipts less Expenditures</b>	<b>\$7,094.39</b>	<b>\$12,124.94</b>
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<b>Balance 12/31/22</b>	<b>\$29,661.60</b>	<b>\$29,661.60</b>
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<b>Fundraisers beginning balance 12/1/22</b>	<b>\$2,198.04</b>	<b>\$1,940.04</b>
Fundraisers receipts	\$0.00	\$760.00
Fundraisers expenses	(\$750.00)	(\$1,252.00)
<b>Fundraisers ending balance 12/31/22</b>	<b>\$1,448.04</b>	<b>\$1,448.04</b>

<b>Scholarship Fund beginning balance 12/1/2022</b>	<b>\$3,180.00</b>	<b>\$4,750.00</b>
Scholarship Fund receipts	\$0.00	\$45.00
Scholarship Fund expenses	\$0.00	(\$1,615.00)
<b>Scholarship Fund ending balance 12/31/22</b>	<b>\$3,180.00</b>	<b>\$3,180.00</b>

<b>Total Preschool Cash Balance 12/31/22</b>	<b>\$34,289.64</b>	<b>\$34,289.64</b>
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## MEMBERS OF COUNCIL 2022

Seth Maurer, *President*; Elizabeth Schenk-Infanti, *Vice President*; Angie Clark, *Secretary*  
Daryl Ackerman, Rob Bertram, Bill Bishop, David Butcher,  
Mary Ellen Hettinger, Patti Shatto, Ryan Sheaffer, Jason Sourbeer, Charlie Suhr

## OTHER OFFICERS OF THE CONGREGATION (Elected by Council)

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

### TERM ENDS JAN. 2023

Charlie Suhr  
Rob Bertram  
Angie Clark  
Mike Akers/Bill Bishop

### TERM ENDS JAN. 2024

Daryl Ackerman  
Seth Maurer  
Patti Shatto  
Elizabeth Schenk-Infanti

### TERM ENDS JAN. 2025

David Butcher  
Mary Ellen Hettinger  
Ryan Sheaffer  
Jason Sourbeer

## ADMINISTRATIVE COMMITTEE CHAIRS 2022

Administration & Personnel - Patti Shatto                      Finance - Daryl Ackerman  
Property - Angie Clark    Strategic Planning - Bob Frymoyer

## MINISTRY TEAM FACILITATORS 2022

Arts - Mary Haar  
Community Outreach - Mitzi Jones  
Faith Formation - Serena Fedor  
Fellowship - *vacant*  
IT/AV - Jonathan Lobaugh

Missions - Mary Ellen Hettinger  
Publicity and Comm. - Jessica Sheaffer  
Give, Serve, Lead - David Butcher  
Worship - *vacant*  
Youth - Rachel Norris

## WEBMASTERS

Jessica Sheaffer                      Mary Alin Lubold

## 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 – David Holste  
Director for Communications – Stephanie G. Maurer  
Director for Digital Media – Danelle Andrews  
Director for 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  
Ministry Coordinator to Faith Formation - Suzanna Erdley  
Director of Preschool – Heather F. Rose

Administrative Assistant for Ministry – Thomas A. Notestine  
Facility Use Coordinator – Beth Bard  
Sunday, Evening & Special Event Receptionists - Beth Hinkle, Zandra Bishop, Dona Norris  
Custodian – Sherry Smith