



trinity | camp hill
LUTHERAN CHURCH



2023

ANNUAL REPORT

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Worship. Connect. Serve.

Council President

Prepared by Seth Maurer

It is with mixed feelings that I write this letter as my final act as your Council president for the past two years. I am grateful to have served **with** my fellow Council members and **for** the congregation, but I am also sad to leave this role as my term ends. My respect for every Trinity member—including staff and volunteers—is deep, and I will miss the frequent interactions that are part of the president's position.

Let me review some of the business transacted during our 2023 Council meetings.

- In January we welcomed your newest Council members Bill Bishop, Chad Skrocki, David Rupnik, and Julie Ward. We also recognized various staff on significant anniversaries: Pastor Brock on his 25th anniversary of ordination, Bishop Edmiston on 60 years of ordination, 20th employment anniversaries of Pastor Brock and Debbie Wilson, and 10th employment anniversary of Beth Hinkle.
- In February, we approved the use of a bequest from Alan Bowman.
- In March, we approved the allocation of a 2022 distribution from the Endowment Fund.
- In May, we approved a motion regarding the use of bequests from the estates of Judith Sponaugle and Janet Sheely.
- In June, we approved the convening of an ad hoc committee to explore mission projects that enhance long-term revenue and create optimal social impact.
- In October, we approved the use of a bequest from John Pringle. We also noted with sadness the resignation of our Director of Digital Media, Danelle Andrews, effective November 1, to accept another position.
- In November, we voted to proceed with contracting with a company to supply and install a new chiller. We also approved additional updates to church policy pages. We also learned, again with sadness, of the resignation of our Director of Communications, Stephanie Maurer, to accept another position starting January 8.
- In December, we approved various motions, including these: setting the date of January 28, 2024, for our congregational business meeting; approving 2024 housing allowances for our pastors; creating a full-time communications position by combining two part-time positions; approving the 2024 budget; approving that any yearend surplus or deficit be added to or taken from the General Operating Reserve; approving four 2024 nominees for Council (Alex Bowman, Bob Frymoyer, Valerie Kelley, and Beth Maurer); and approving Ryan Sheaffer for Council President, Bill Bishop for Vice President, and Julie Ward for secretary, all effective in 2024 after the annual meeting.

In between the Council meetings, I attended some committee meetings and communicated with volunteers and staff. I do wish I would have been able to be even more involved. I commend all our volunteers and staff for the dedication, experience, and passion you bring to your roles, and I thank each and every Trinity member with whom I have interacted during my term as Council president. I look forward to continuing to worship and volunteer at Trinity, my lifelong and much-loved church.

Annual Congregation Meeting

Prepared by Steve Kauffman

Sunday, January 22, 2023

President Seth Maurer called the meeting to order at 12:17 pm. Pastor Horner opened the meeting with a welcome and prayer.

The tellers established that a quorum was present.

President Maurer asked for a motion to approve the minutes of the Annual Meeting of January 30, 2022. Ryan Sheaffer moved to approve the minutes of the Annual Congregational Meeting of January 30, 2022. Dave Rupnik Second. The motion carried.

President Maurer recognized the following staff on their significant 2022 anniversaries.

1. We celebrated Pastor Brock on his 25th anniversary of Ordination.
2. Bishop Edmiston on 60 years of Ordination
3. 20th anniversary of Pastor Brock & 25 years of Ordination
4. 20th anniversary of Debbie Wilson
5. 10th anniversary of Beth Hinkle

He also highlighted upcoming Staff anniversaries for 2023

1. 10th anniversary of Pastor Horner
2. 20th anniversary of Tom Notestine
6. 5th anniversary of Pastor Frey, & 5 years of Ordination
3. 5th anniversary of Danelle Andrews, Steve Kauffman,

Elizabeth Schenk-Infanti read the motion from congregation council.

As approved by council Elizabeth moves to the strike the last sentence in Bylaw 5.4a, which reads 'the lay president so elected may not succeed himself or herself. Becky Enney seconded. Discussion ensued. The motion carried.

Elizabeth Schenk-Infanti announced the nominees for 2023 Congregation Council.

*As approved by Congregation Council, moved to place in nomination for Congregation Council Bill Bishop, David Rupnik, Chad Skrocki, Julie Ward
Marry Ellen Hettinger moved to close the nominations. Ben Hertzler Second. The motion to elect carried.*

President Maurer asked additional nominees from the floor. Hearing none, Tammy Novac 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 are Rob Bertram, Charlie Suhr, Angie Clark.

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.

Hearing no other business, President Maurer gave his closing remarks.

Dave Rupnik moved. Ryan Shaeffer Seconded. that the meeting be adjourned at 12:43 pm.

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

Strategic Planning Committee

Prepared by Bob Frymoyer

Trinity continued to implement our strategic plan for 2022-2023. There are five key areas of focus: increasing engagement, developing leadership interdependence, enhancing outreach, expanding young adult ministries, and improving budget development.

A detailed progress report is available to the congregation on the progress of each area of focus. Staff and lay leaders have completed many of the goals.

A 2024-2026 strategic plan was under development at year's end.

Lead Pastor



Prepared by the Rev. Dr. Jack M. Horner

This year's theme of "Follow Jesus, Impact Lives" was a call to action. It represented both an internal focus to follow our Lord and an outward focus to reach out to our neighbors with the transforming love of Jesus. I think we were successful this year in both as we celebrated 125 years of ministry in this place.

Our worship and music ministries provided opportunities to serve God and praise Him and we saw growth in our caring and social ministries. Our impact has been local and international. It's been wonderful to see our online presence continue to be strong and our in-person worship attendance grow again this year.

This year we welcomed forty-two new members into our family of faith in 2023. Our members were generous with their time, talents, and treasures which enabled us to expand our ministries. In addition, we received significant legacy gifts from members who entered the church triumphant and whose memorials will impact our ministry for decades to come. What a blessing!

Our theme for 2024, "The Time is Now" is another call to action. There is an urgency to the work of our Lord. And each one of us has a part to play. The body of Christ needs all of us to function effectively. Now is the time for you and me to discover our gifts and use them so that Christ's love can be made known in our region and world.

I want to especially thank our staff and lay leaders for their hard work this year. We didn't quite know what to expect in these post-Covid times, but we continued the great legacy of innovation and excellence of this congregation. And thank you for your support: the prayers, volunteerism, and generosity. Together we do more!

Your servant in Christ,
Pastor Jack M. Horner

Pastor for Parish Life



Prepared by the Rev. John H. Brock

Remember three years ago? We were still reeling from being in lock-down, coming out of lock-down, and then going back into lock-down. We celebrated Christmas with a Parking Lot worship. We were all struggling with our own difficulties, along with all the worldly woes.

Look around now. We have gained a faithful on-line worshiping presence. We are regaining our in-person numbers. This past Christmas Eve, we had nearly 1,500 souls join us in person for celebrating the birth of our Lord. Opening up our narthex and Gathering Space has allowed for new ways for us to utilize the space, and join together as a congregation.

From a Pastoral Care viewpoint, in addition to restarting many of our ministries, we have been able to begin new ministries as well. With the help of some amazing volunteer leadership, we have put together an entirely new Funeral Meal team. Our home visitation group has grown. The Prayer Shawl ministry is going strong. We have implemented a new Senior Connect group, with quarterly lunches and monthly classes.

Family of God, the Time is Now to look forward, to see where the Spirit is leading us, so that we can rejoice in all that we have been, and to band together to see what we will become.

God's peace,

Pastor John Brock

Pastor for Engagement



Prepared by The Rev. Elizabeth E. Frey

Pastor Liz's 2023 Highlights:

Worship:

- I enjoyed preaching on Ash Wednesday, worshiping together on Impact Lives Sunday, and leading the Blue Christmas service in December.
- My son Elijah was a worship assistant for many Friday Prayer services. Thank you for your grace and welcome during these services online.
- Preaching was particularly rewarding this year. I enjoyed preaching several of our sermon series.

Connect:

- We held two new members classes and welcomed 42 new members in 2023! It is a joy to be a part of this ministry, welcoming folks into this community.
- I have enjoyed leading and teaching in confirmation classes, Thursday Bible studies, and Vacation Bible School.

Serve:

- In January, Trinity hosted a Volunteer Fair. Our ministries gained new volunteers through this event.
- Every new member completed a gifts and talents survey this year. These surveys have helped new members engage and volunteer.
- Trinity had two successful Giving Trees in July and November/ December. Trinity is so generous toward our ministry and mission partners!
- In July, Trinity sent eight members to Hope Academy and Hogar Miguel Magone, our mission partners in Guatemala.
- Beginning work around establishing an English as a Second Language program has been a highlight of 2023.

Director for Music

Prepared by H. Timothy Koch

2023 ANNUAL REPORT HIGHLIGHTS

- **January** saw the restart of all our choir rehearsals.
- In **February**, I presented a demonstration of our pipe organ to a group of Trinity preschoolers, along with a hymn sing for our seniors involving 4 hand piano with Ron Livingston and violinist Kirsten Del Gaudio. Our Concert Series continued with the Harrisburg Symphony Youth Orchestra and Junior Strings on Feb. 13.
- **March** featured a concert of organ music by women composers performed by student of Philadelphia's Curtus Institute of Music.
- Holy Week and Easter fell **April** 2-9 with several services and rehearsals. I played for a LAMPA service held at Trinity on April 27, and the Harrisburg Singers rounded off the month with concerts on Apr. 29/30.
- In **May**, I played show tunes and pop hits for another senior luncheon; and on May 13, our Concert Choir, area church choirs, and the Harrisburg Singers presented a Choral Festival with Mack Wilberg, conductor of the Mormon Tabernacle Choir.
- I helped with VBS the week of **June** 20, and on June 29 and 30, I played for Synod events held at our church.
- In **July**, Amy and I attended a very informative and worthwhile conference in Philadelphia by the Association of Lutheran Church Musicians (ALCM). On my summer vacation Sundays, I substituted at my home church, St. John's Lutheran in Steelton, a struggling inner-city church.
- On **August** 20, we enjoyed the yearly summer choir pool party/picnic at the Heinlys.
- In **September**, I played for a Candidacy service, and all the choirs began rehearsals for the upcoming season. In an effort to revitalize our youth in worship after the COVID year(s), we introduced the "Trinity Trebles", a group of eight 6th-12th graders who have sung in worship several times. The Youth Bells also serve in worship frequently.
- Our 2023/2024 Concert Series kicked off in **October** with Hbg Symphony Orchestra Maestro Stuart Malina and friends from the HSO.
- On **November** 19, Our Concert and Children's Choirs joined the Messiah University Concert Choir in a special, well-attended Anniversary Concert.
- The Harrisburg Singers took the stage on **December** 3, and Christmas at Trinity was held on Dec. 10. Christmas Eve was busy - planning and playing for 5 services: 9AM, 2, 4, 6, and 10PM.

Also during 2023, I played for numerous funerals, a few weddings and attended many, many various meetings.

Director of Contemporary Music

Prepared by Debra Wilson

Highlights of ways we worshiped, connected, and served in 2023:

- In this 26th 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 3 video recording sessions to record 17 songs for streaming service content.
- Welcomed new and guest musicians to FaithX; two of these musicians are youth.
- Produced component audio files to equip musicians in self-preparation and to supplement music in worship.
- Reached worshipers with weekly music provided by 18 talented volunteer band members and sound/visual techs.
- Engaged with many folks at Maundy Thursday, the Easter Vigil, and two Easter contemporary worship services.
- Featured two youth musicians for Youth Sunday.
- Reached new people in presenting the Strawberry Festival Concert.
- Coordinated and helped lead worship for the 2023 Synod Assembly closing worship.
- Enjoyed leading the "recession" at Impact Lives weekend worship.
- Participated in *Christmas at Trinity* concert.
- Worked on church maintenance projects together with other Trinity staff on Staff Workdays.
- Participated in Trinity's Leadership Summit.
- Looking forward to Christmas Eve worship!
- Work with the Communications Director to produce the weekly eblast.

Director of Faith Formation

Prepared by Moses Kavishe

Last year was one of the most remarkable years; I would like to take this opportunity to thank all the teachers, assistant teachers, group leaders, and other volunteers for sharing their gifts and talents with the Faith Formation ministry. Our work is possible because of you, and I am thankful for your continued support of this ministry. The following are things that we were able to accomplish together:

- Organized couples' night
- Created a new program for kids under three years old
- Held an Egg hunt for the first time
- Organized five events that mark the 125th Anniversary of Trinity
- Held J for Jesus family event
- Hosted Vacation Bible School
- Coordinated different events that celebrate milestones
- Participated in Confirmation camp at Nawakwa
- Resumed Alehouse Table Talks
- Organized Trunk or Treat
- Continue to run weekly faith formation classes for all ages

I want to thank the Trinity staff, volunteers, pastors, council, congregation members, and the entire Trinity family. As a ministry, we are committed to trying new ideas this year and bringing many people to Jesus. As we look forward to 2024, our ministry will increase our emphasis on the youth programs, especially for 9th – 12th grade and young families.

I look forward to connecting and collaborating with you to spread the Gospel inside and outside our Trinity community.

Director of Trinity Preschool

Prepared by Heather Rose

Trinity Preschool was established in 1977. We have developed over the years into a strong early childhood play-based program in a Christian setting. Our mission is to create an environment that helps children prepare for kindergarten, develop a positive self-image, and enjoy their first school experience.

Preschool Highlights:

A very generous and caring church member donated money for a scholarship program for families who are struggling financially and want to send their children to our preschool. Because of this generosity, we have helped cover partial and complete tuition for many families. I am so grateful to this person for valuing Trinity's preschool and our little preschoolers!

Our End of The Year Carnival was a tremendous success! The preschoolers had fun playing games and winning prizes! This was the first time we had food trucks. Our families enjoyed sitting on the lawn eating Kona Ice, tater tots from Potato Coop, and coffee from Crema Coffee.

This year, we resumed our Preschool Christmas Program and Cookie Social. It was a wonderful morning to enjoy seeing our preschoolers singing and dancing and bringing our preschool families together to celebrate our preschoolers and Christmas!

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 of Communications

Prepared by Stephanie Maurer

It has been another productive year moving from one worthy project to the next, each important to Trinity's mission and ministry.

As usual, the communications work included collaboration with volunteers and staff. Projects included the weekly announcements and e-blast, plus bulletin covers, posters, flyers, marketing cards, social media content, website management, handouts, letters and other mailings, banners, yard signs, graphics, and photography. I also worked with dedicated volunteers to develop our new Senior Connect program for those of us 60 and older. The hymn sing with Tim Koch and Ron Livingston drew more than 120 participants!

Like last year, 2023's largest project was our *Trinity Stories* magazine. This year's theme was "Impact and Generosity," with more than 20 stories. It was a true labor of love. Thanks to all who participated.

Also like last year, I played a large role in the stewardship appeal. It has been wonderful and humbling to see the response from so many generous members.

My final project of 2023 was the development of interior directional signage for the first floor. Not only was it my final 2023 project, but it was also my final project as a Trinity staff member. My 8-year tenure on Trinity's staff has ended with my acceptance of a new position with a statewide trade association.

I will continue to be a Trinity member and volunteer, but I will miss seeing so many of you on a more constant basis. Thank you for letting me into your lives. My sincere love to all.

Note: Our Director of Digital Media, Danelle Andrews, with whom I collaborated and who was primarily responsible for the website and social media, left the Trinity staff in November to accept a position with Junior Achievement. She is missed, but I am happy to report that our A&P Committee has filled both of our positions with two wonderful Trinity members!

Director of Technology

Prepared by Jon Lobaugh

As the Director for Technology at Trinity Lutheran Church, I have had the privilege of contributing to various initiatives throughout the year. Our weekly streaming service has been a cornerstone, providing a digital platform for our community to stay connected and engaged with our spiritual offerings. Ensuring the seamless operation of equipment has been a priority, allowing for a smooth and uninterrupted experience for our congregation.

In addition to regular services, the team is responsible for supporting other events at the church like running sound for the wonderful Trinity Concert Series. Another area the team supports is recording music videos featuring the talented FaithX praise band.

One of the highlights of the year was the successful support provided for the Lower Susquehanna Synod Assembly hosted at our Church. With over 400 attendees, this event required meticulous technological coordination to ensure the smooth flow of activities and effective communication

In summary, my efforts have been centered around harnessing technology to strengthen our community's spiritual bonds, whether through virtual services, creative expressions of worship, or supporting large-scale assemblies. Looking ahead, I am excited to continue advancing our technological capabilities to further enrich the Trinity Lutheran Church experience.

Administration & Personnel

Prepared by Patti Shatto

It was a fairly productive year. The A&P Committee was able to complete a review of the policies that relate to the administration and personnel issues of Trinity Church. Revisions were made to several policies in order to update them to current standards. The main change made was to the parental leave policy, which was updated to allow up to eight weeks of leave for eligible employees in the event of the birth or adoption of a child. Most changes made were of administrative nature only, with no substantive edits to any benefits.

The committee also completed a review of staff job descriptions. Again, many of the changes made were strictly administrative in nature, mainly updates of position titles. One major change was the hiring of in-house janitorial staff in place of a contracted position. The position of part-time sexton was also eliminated from the budget request as it was determined the position is not currently needed. Should it become necessary to combine the communications and digital media positions, which are currently part-time, into one full-time position, the committee has prepared a job description to be available for consideration.

We believe we are leaving this committee in good shape for the upcoming year.

Property

Prepared by Dave Rupnik

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. The following are significant actions taken in 2023:

Maintenance activities

- Installed a new roof and solar panels.
- Repair of chiller and approval to purchase replacement chiller.
- Maintained lawns and gardens, including removal of shrubs in front of the Narthex and replacing them.
- Stain deck and 1959 porches.

Advance the use of the property for worship and activities

- Installed addition to the Columbarium and replaced slate walkway.
- Replacement of trough lighting in Fellowship Hall.

Actions to maintain or reduce costs of operation

- Continue replacement of ballasts in overhead lighting to change to LED bulbs.
- Lot consolidation of 2000 Chestnut and 1915 Market Street.
- Update rental fees to be inline with market pricing and the increased costs.

Finance

Prepared by Daryl Ackerman

Trinity began its financial year with a balanced budget and ended the year with a negative outcome, with actual net receipts less expenses of -\$37,742. The total receipts are \$1,540,384, and total expenses are \$1,578,126. The deficit will be covered by the withdrawal of \$37,742 from the General Operating Reserve, established in 2023 for this possibility.

For 2024, budget requests (expenses) by teams and committees exceeded estimated receipts by \$171,518. Almost all budget requests were satisfied, with \$5,340 added in expense adjustments and \$87,000 reduced through alternative (off-budget) methods, for a total budgeted expense reduction of \$81,660. Additions to receipts of \$89,858 (including a \$45,257 withdrawal from the General Operating Reserve, if needed) resulted in a balanced budget with \$1,691,914 total expenses (other funding directed to MIRA and Undesignated Memorials for improvements and one-time purchases). Budgeted General Fund Contributions, including membership envelopes, total \$1,423,020.

The Honor Our Past, Plan Our Future (Capital Appeal) loan balance is totally paid off. A December 31, 2023, balance of \$3,504 and ongoing contributions will be used for future capital appeal projects.

The MIRA (Maintenance and Improvement Reserve Account) balance on December 31 was \$165,240. This will provide funds in 2024 for the chiller replacement, and additional funding will be needed for the air handler replacement (\$155,000).

The ELCA Endowment Fund – Fund A (ELCA Ministry Growth Fund) balance is \$1,055,435. This represents the November 30 balance (as reported December 20). Last year at the same time, the balance was \$998,813. The difference is due to the change in market value of the fund.

Arts

Prepared by Mary Haar

The 2022-2023 Concert Series continued in February 2023 with the Harrisburg Youth Symphony Orchestra. This concert is always a delight and a proud moment for the Arts, as it highlights the next generation of prospective professional musicians who have an appreciation for great music. The West Shore Symphony Orchestra performed the last weekend of February with two concerts. The first concert was specifically marketed for children to attend, and the second concert of the weekend was well-attended by patrons and the community. The concert in March was performed by organ students at the Curtis Institution in Philadelphia and highlighted music composed by women. The Harrisburg Singers Spring concert was held the last weekend of April. This was very well attended, as the Harrisburg Singers always prove a successful addition to the Concert Series. The Choral Festival with Mack Wilberg was the last concert of the 2022-2023 season. It is always such a delight to have Mr. Wilberg come to Central Pennsylvania and to Trinity.

A decision was made for two brochures to be published for the 2023-2024 Concert Series. This separates the 2023 concerts and the 2024 concerts. It was a different way for the Concert Series to be presented, and we sincerely hope this will provide two ways for concert attendees and parishioners to give and fulfill cost requirements. In addition, the Arts Team and the Kitchen Crew came together to host receptions for the 125th anniversary concert in November and Christmas at Trinity in December.

Community Outreach

Prepared by Mitzi Jones

- **Christ Lutheran Medical Clinic** provides no-cost medical care to Harrisburg's inner city. Trinity members donate empty prescription bottles, T-shirts, and underwear. Designated funds assisted with sewer repairs at the aging building.
- **Sewing Ministries** delivered 32 quilts to the Lutheran World Relief, 6 each to Bethesda Mission Women's Shelter, International Service Center and JFT Recovery, Domestic Violence Services of Cumberland and Perry Counties and a quilt for CCU's Silent Auction and quilts for Camp Nawakwa's Quilt Auction.
- **CROSS** held game nights in January, March, and November 2023.
- **Domestic Violence Services** delivered lunches to the Carlisle shelter twice and attended the annual Vigil at Camp Hill Borough building.
- We are reviving Trinity's participation in volunteering for **St. Patrick's** Homeless Breakfast program. At least 5 Trinity members have participated in 2023 through a new easy-to-use online sign-up system.
- **Trinity Tutors** has 18-20 active tutors, who cover 11 classrooms at three different elementary schools in Harrisburg. 8 of the classes are 2nd graders and 3 are kindergartners. They distributed 240 school kits to students and \$25 gift cards were donated to teachers for classroom supplies.
- The Ecumenical Food Pantry is now the **Harrisburg Area Food Pantry** (HAFP), an independent 501c3 status (formerly tied to Messiah Lutheran Church). HAFP serves over 3,200 individuals monthly.
- **Pink Hands of Hope** has helped 532 breast cancer patients giving \$98,472 in the form of direct help for medical bills, gas cards for appointment travel, and cancer supplies such as wigs and bras. 6 Trinity members volunteer. Trinity provides a room for Pink Hands' monthly support/mentor group for women with breast cancer.
- Trinity continues to support the mission of **Christian Churches United** 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.
- **Bethesda Mission** makes a difference in people's lives by providing shelter, medical services, and food.

Give, Serve, Lead

Prepared by David Butcher

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 annual appeal in 2023.

As of the end of December, we received 212 commitment cards for \$724,693.83 in total amount pledged.

We're tremendously grateful for our congregation's generous response, which, if we're able to hit our total budget goal for 2024, will allow us to accomplish three important objectives of Trinity's mission:

- **INSPIRE** people to engage in worship, both in person and online.
- **IMPACT** the lives of people, both near and far, through our many ministries.
- **INVEST** in activities that ensure financial sustainability.

Give, Serve, Lead will continue to work closely with the Finance Committee to evaluate where we are in relation to our budget goals in 2024, with the hope of meeting our budget and proceeding with our new initiatives.

Missions

Prepared by 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. In 2023 our team continued to work closely together to continue our Missions ministry here at Trinity and beyond. The Missions team had a successful Lenten giving program supporting Tree 4 Hope Elder program and matched a portion of the congregational giving this year.

We were also visited this summer by our YAGM partner, Quentin Bernard, who gave a wonderful talk on his year of service in Senegal. Quentin is now working a year with Lampa and we hope to hear more from him in the future. Our new YAGM Partner Josh Kenst is also serving in Senegal and we look forward to hearing on his 2023-2024 year of service.

We also had our very popular bread "sale"/World hunger giving program at the end of July and throughout August. This was one of most successful years and we matched the congregational giving dollar for dollar for this giving appeal. In December, our Good Gifts display, and Giving Tree with generous donations from our members supported Tree 4 Hope PA, ULS seminarians and Rocky Boy 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 Tree 4 Hope. Our Missions trip to Guatemala was a true success with those in attendance and we were able to take the multitude of donations collect by Janis and the team this summer to the school. Our congregation has supported these programs even more generously than ever before and for this wonderful support, the team is extremely thankful.

For 2024 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!

Worship

Prepared by Julie Ward

Throughout 2023, Pastor Jack, Pastor John, and Pastor Liz have continued to inspire Trinity members with meaningful messages through a variety of themes and services that offer something for everyone. We celebrated our 125th Anniversary together in one service in September, healing services were restarted, and communion by intinction was re-introduced.

Our worship spaces are beautiful and inviting, peaceful and reflective, adorned with candles, flowers, balloons, palms, and paraments for each season. An Ambry was custom-made by David Harrington and installed in the sanctuary to enclose and display anointing oils.

Our team continues to grow to meet the needs of in-person worship and our worship spaces with additional volunteers for altar care, new volunteers for a flower guild, and our lead ushers nurturing strong foundations of volunteers including increased participation of our youth.

Safety

Prepared by Steve Kauffman

The Safety Team was recently formed to assess the safety of Trinity. The team had a third party company complete an on-site risk and security vulnerability assessment. This was the first step to making Trinity Camp Hill a safer place. In the past year, the team has started to implement the recommended changes and will continue to follow the advice from the assessment.

In addition, the Safety Team is working with the third party company to develop policies for the team. In the near future, we hope to provide training for the team members and lay leadership.

Statistical Report

Total Baptized Members – 2260

Total Confirmed Members – 2225

New Members –

- 18 - Baptisms
- 15 - Affirmation of Faith
- 23 - Transfers

Members Removed –

- 7 - Per Request
- 6 - Transfers
- 25 - Deaths

Pastoral Acts –

- 6 - Weddings
- 17 - Baptisms
- 27 - Funerals
- 16 - Confirmations

Members Received –

Mark Anderson
Lori Anderson
Marlene Atherton
Timothy Atherton
Paul Baum
Randi Bobb
Alex Bowman
Amy Brent
Torryn Brown
Paul Bruder
Annie Chervenyak
Meghan Chervenyak
Sadie Chervenyak
Steve Chervenyak
Kristine Drumm
Kyler Duggan
Aidan Fisher
Molly Forbes
Derek Freshman

Tina Freshman
Harrison Fry
Henry Healy
Greg Heverling
Jennifer Heverling
Cindy Hines
Cheryl Kerns
Eli Kerns
Kirk Kerns
Beckett Krotzer
Renee Leedy
Elijah Levocz
Conor Long
Emilia Marx
Yvette McIntosh
Alice Meyers
Braxton Paz
Beth Pepperman
Don Pepperman

Christal Pike-Nase
Mark Reisinger
Tamara Reisinger
Ella Rutt
Kayla Rutt
Matthew Rutt
Alex Sassani
Charlotte Sassani
Emilee Sassani
Malia Sidhu
Sloane Smith
Kamryn Stock
Kelsey Stock
Korey Stock
McKenzie Stock
Spencer Stock
Zakary Stock
Mason Williams

Members Who Have Died –

Roger Alling
Ann Aumon
Kay Bonneville
Edwina Browell
David Brown
Adele Confair
Terri Denison
Ronald Ditzel
Samuel Gamber

Gail Gastrock
Robert Harner
William Henne
Harry Killian
Marilyn Knerr
Ruth Kumler
Donald Lazarchik
Mel Robertson
Ted Robertson

Shirley Rouzer
Isabel Snyder
Betty Wade
Charles Ward
Carole Yon
Robert Zellner
Robert Zimmerman

Non-Members and Friends of Trinity Funerals –

Jane Cooper
Patricia Goodrich

Winnie Kost
Rob LeFevre

Financial Report

Pages 23-32 prepared by David Holste

Trinity Evangelical Lutheran Church Statement of Financial Position As of December 31, 2023

	Dec 31, 23	Dec 31, 22	\$ Change
ASSETS			
Current Assets			
Checking/Savings			
11000 · Checking & Savings Accounts			
11140 · Petty cash	150.00	150.00	0.00
11210 · Fulton Checking	90,686.39	(14,897.66)	105,584.05
11220 · Fulton Money Market	25,165.01	47,005.49	(21,840.48)
11230 · BELCO Savings Account	25.81	20.81	5.00
11240 · BELCO Checking Account	114,283.16	113,434.43	848.73
11250 · 1st Common Wealth Chking A...	2,871.73	6,746.91	(3,875.18)
11280 · S&T Checking Account - 9	40,704.26	52,041.29	(11,337.03)
11290 · S&T Money Market Account -1	2,708.26	681.73	2,026.53
11410 · Fidelity Financial Brokerage	0.75	0.56	0.19
11920 · 1st Common wealth Pastors D...	11,946.02	11,737.26	208.76
Total 11000 · Checking & Savings Accou...	288,541.39	216,920.82	71,620.57
Total Checking/Savings	288,541.39	216,920.82	71,620.57
Other Current Assets			
15280 · Mid Penn Bank Operations CD	100,000.00	0.00	100,000.00
Total Other Current Assets	100,000.00	0.00	100,000.00
Total Current Assets	388,541.39	216,920.82	171,620.57
Fixed Assets			
13100 · Property - Assessed Value	1,149,500.00	1,149,500.00	0.00
13200 · Buildings - Insurance Value	18,660,483.00	18,660,483.00	0.00
13300 · Equipment - Insurance Value	1,678,669.00	1,678,669.00	0.00
Total Fixed Assets	21,488,652.00	21,488,652.00	0.00
Other Assets			
15100 · Investment Accounts			
15110 · ELCA Endowment Fund	1,035,435.44	977,309.24	58,126.20
15120 · ELCA Investment Account	388,185.31	356,323.12	31,862.19
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 · S&T Bank CD - Operating Fund(0)	20,512.04	20,086.55	425.49
15250 · S&T Bank CD - Worship Items	6,374.13	6,241.91	132.22
15270 · Pennian Bank CD-Operations	205,804.96	0.00	205,804.96

Financial Report

Trinity Evangelical Lutheran Church Designated Funds Balances

January through December 2023

	Jan - Dec 23
1 - BUDGET/OPERATING FUND	(37,742.21)
100-BENEVOLENCE FUNDS	
200-LS Synod Mission Fund	1,000.00
Total 100-BENEVOLENCE FUNDS	1,000.00
400-DESIGNATED MINISTRY FUNDS	
410-Concert Series	7,112.66
420-Youth Fund	12,884.71
425-Honor Our Past, Plan Future	3,504.18
430-Solar/Roof Project Fund	72,311.75
435-Chapel Renovations Fund	1,115.19
440-New Ministries Fund	922.22
460-Missions Team Fund	140.00
470-Community Outreach TeamFund	3,750.27
480-Contemporary Music Fund	19,100.38
490-Traditional Music Fund	111,237.91
495-Vocal Choirs Fund	5,187.80
530-Streaming Equipment	975.00
570-Thanks & Giving	1,040.46
575-Kitchen Committee Catering	1,163.13
580-Vicar Fund	18,143.09
590-Stock received	0.75
600-Restricted Funds	2,169.50
610-General Operating Reserve	142,058.26
640-Chancel Choir Funds	1,317.19
 660-Preschool Funds	 45,075.12
700-Undesignated Memorials	15,712.91
710-Designated Memorials	
711-Memorials Holding Account	4,996.06
741 Prayer Fund	8,000.00
742-Altar Guild	10,527.00
743-Art Works	1,304.77
753-Chancel Renovations	5,325.00
754-Library Resources	393.45
Total 710-Designated Memorials	30,546.28
 770-Bequests	
773-Henricks Bequest-Trad Music	25,154.55
783-M Hempt Bequest - Chancel	50,000.00

Financial Report

Trinity Evangelical Lutheran Church Designated Funds Receipts & Expenses December 2023

	Dec 23	Jan - Dec 23
Ordinary Income/Expense		
Income		
41200 · Other General Fund Receipts		
41220 · Investment Receipts	0.00	3.21
Total 41200 · Other General Fund Receipts	0.00	3.21
41600 · Desig. Benevolence Contribution		
41680 · Designated Benevolence Offering	0.00	1,604.67
Total 41600 · Desig. Benevolence Contribut...	0.00	1,604.67
42000 · BENEVOLENCE CONTRIBUTIONS		
42140 · World Hunger Fund Contributions	0.00	334.21
Total 42000 · BENEVOLENCE CONTRIBUTI...	0.00	334.21
43000 · DESIGNATED RECEIPTS		
43110 · Youth Fund Receipts	100.00	1,328.26
43115 · Honor Past Plan Future Receipts	3,834.39	45,912.58
43120 · Solar/Roof Project Contribution	0.00	5,417.30
43135 · Guatemala Mission Contributions	0.00	(300.00)
43140 · Missions Fund Contribution	40.00	1,742.00
43150 · Community Outreach Contribut.	208.83	2,442.85
43160 · Contemporary Music Fund Receipt	276.16	4,866.65
43170 · Traditional Music Fund receipts	3,228.23	7,619.63
43260 · Kitchen Comm. Catering Receipts	0.00	2,699.18
43280 · Vicar Fund Receipts	47.93	573.64
43540 · Stock Donations Received	0.00	17,150.01
43545 · Increase in value of stock	0.00	400.79
43570 · Misc. Receipts	10.00	320.28
43900 · Transfers Into a Desig. Fund	0.00	159,147.98
44700 · Chancel Choir Receipts	1,563.65	1,563.65
45500 · Preschool Playgroup Receipts	18,156.49	161,613.23
46100 · Undesignated Memorials Contrib	1,500.00	41,111.89
46200 · Designated Memorials Contribut	0.00	12,564.25
46300 · Bequest Receipts	0.00	499,188.92
47000 · Concert Series Receipts	2,049.00	26,840.86
Total 43000 · DESIGNATED RECEIPTS	31,014.68	992,203.95
46600 · Account Transfers in	0.00	34,000.00

Financial Report

Trinity Lutheran Church Honor Our Past, Plan Our Future Fund Loan Balances December 2023

	December 2023	2023 YTD
Honor Our Past, Plan Our Future Fund Balance January 1, 2023		11,944.63
Honor Our Past, Plan Our Future Fund Balance December 1, 2023	(234.36)	
Receipts		
Honor Our Past, Plan Our Future Contributions	3,834.39	45,912.58
Transfer from Bequests/Memorials/Undesignated Contributions	0.00	0.00
Total Receipts & Beginning Balance	3,600.03	57,857.21
Disbursements		
Honor Our Past, Plan Our Future Expenses	0.00	53,205.77
Transfers to Vicar Fund & Synod Mission Fund	95.85	1,147.26
Total Disbursements	95.85	54,353.03
Honor Our Past, Plan Our Future Fund Balance December 31, 2023	3,504.18	3,504.18

Internal Loan from Quasi-Endowment Fund-NEW

	December 2023	2023 YTD
Balance of Internal Loan January 1, 2023		208,505.95
Balance of Internal Loan December 1, 2023	184,448.95	
Loan repayment from 1959 Market rent	(2,187.00)	(26,244.00)
Loan repayment from Endowment Fund distribution	0.00	0.00
Quasi-Endowment Internal Loan Balance - December 31, 2023	182,261.95	182,261.95
This loan is for 1959 Market St. renovations.		

Internal Loan from Quasi-Endowment Fund-OLD

	December 2023	2023 YTD
Balance of Internal Loan January 1, 2023		196,872.24
Balance of Internal Loan June 1, 2023	184,800.24	
Loan repayment from Endowment Fund distribution	(184,800.24)	(196,872.24)
Quasi-Endowment Internal Loan Balance - June 30, 2023	0.00	0.00
This loan is for Steeple & Parking lot		

Financial Report

Trinity Evangelical Lutheran Church 2024 Budget

2024 Budget

Receipts

41100 · General Fund Contributions	
41110 · Membership Envelopes	\$ 1,370,000
41120 · Plate Offerings	\$ 8,900
41130 · Sunday Church School	\$ 370
41140 · Lenten Envelopes	\$ 8,500
41150 · Easter Envelopes	\$ 14,000
41160 · Christmas Envelopes	\$ 19,500
41170 · Initial Envelopes	\$ 1,750
Total 41100 · General Fund Contributions	\$ 1,423,020
41200 · Other General Fund Receipts	
41210 · Receipts From Trusts	\$ 4,700
41220 · Investment Receipts	\$ 26,610
41230 · Facilities Use Receipts	\$ 24,200
41240 · 1959 Market St. Property Rent	\$ 36,000
41310 · Arts Events Tithe	\$ 3,020
41320 · Preschool Contribution	\$ 10,000
41400 · Balance Carried Forward	\$ -
41450 · Transfer from Traditional Music Fund	\$ 5,000
41950 · Transfer from Designated Funds (Fund 610 & 850)	\$ 65,358
41451 · Transfers to Designated Funds (Gift Serve Fund)	\$ -
46300 Bequests Receipts	\$ -
41950 · Transfer from Designated Funds Endowment Transfer	\$ 20,000
41500 · Misc. Income	\$ 900
Total 41200 · Other General Fund Receipts	\$ 195,788
41600 · Benevolence Contributions	
41610 Lenten Special Offering	\$ 900
41620 Ecumenical Food Pantry	\$ 4,700
41640 World Hunger Fund	\$ 12,400
41650 ELCA Disaster Relief	\$ 2,400
41660 LS Synod Mission Fund	\$ 600
41680 Designated Benevolence Offerings	\$ 1,300
Total 41600 · Benevolence Contributions	\$ 22,300
Total 41700 · Expense Reimbursements	\$ 50,806
Total Receipts	\$ 1,691,914

Financial Report

Expense

61100 · Salaries & Wages	\$	772,441
61500 · Employee Benefit & Employer Exp	\$	316,641
62000 · General Expenses	\$	52,750
63000 · Property Committee Expenses	\$	209,592
63700 · IT/AV Team Expenses	\$	4,900
64000 · Arts Team Expenses	\$	12,750
65000 · Faith Formation Ministry Exp.	\$	69,750
67000 · Missions Team Expenses	\$	7,240
68000 · Hospitality Team Expenses	\$	4,300
70000 · Publicity & Communications Exp.	\$	21,156
71000 · Worship Team Expenses	\$	14,400
72000 · Give, Serve, Lead Team Expenses	\$	4,000
73000 · Finance Committee	\$	56,144
74000 · Parish Ministry Team Expenses	\$	2,450
75000 · LSS Synod & General Benevolence	\$	89,300
76000 · Mission Benevolence	\$	29,500
77000 · Community Outreach Benevolence	\$	24,600
78000 · Security	\$	3,000
Total Expense	\$	1,691,914
Net Receipts less Expenses	\$	-

Financial Report

Trinity Evangelical Lutheran Church Statement of General Fund Receipts and Expenses December 2023

	Dec 23	Budget	\$ Over Budget	% of Budget	Jan - Dec 23	YTD Budget	\$ Over Budget	% of Budget	Annual Budget
Ordinary Income/Expense									
Income									
41100 - General Fund Contributions	183,407.86	183,091.00	(4,683.14)	97.5%	1,304,450.34	1,488,260.00	(183,809.66)	87.6%	1,488,260.00
41200 - Other General Fund Receipts	28,561.79	(50,370.00)	78,931.79	(56.7)%	156,460.46	67,524.00	88,936.46	231.7%	67,524.00
41600 - Desig. Benevolence Contribution	946.47	2,100.00	(1,153.53)	45.1%	22,013.23	26,900.00	(4,886.77)	81.8%	26,900.00
41700 - Expense Reimbursements	5,525.22	4,080.00	1,445.22	135.4%	43,460.04	23,350.00	20,110.04	186.1%	23,350.00
43000 - DESIGNATED RECEIPTS	0.00	0.00	0.00	0.0%	14,000.00	14,000.00	0.00	100.0%	14,000.00
46300 - Bequest Receipts	0.00	0.00	0.00	0.0%	14,000.00	14,000.00	0.00	100.0%	14,000.00
Total 43000 - DESIGNATED RECEIPTS	218,441.34	143,901.00	74,540.34	151.8%	1,540,384.07	1,620,034.00	(79,649.93)	95.1%	1,620,034.00
Total Income	218,441.34	143,901.00	74,540.34	151.8%	1,540,384.07	1,620,034.00	(79,649.93)	95.1%	1,620,034.00
Gross Profit									
Expense									
61100 - Salaries & Wages	54,707.97	57,718.72	(3,010.75)	94.8%	715,100.48	749,025.00	(33,924.52)	95.5%	749,025.00
61500 - Employee Benefit & Employer Exp	23,400.46	24,604.43	(1,203.97)	95.1%	294,676.62	299,153.00	(4,476.38)	98.5%	299,153.00
62000 - General Expenses	7,976.15	4,800.00	3,176.15	166.2%	56,235.84	51,900.00	4,335.84	108.4%	51,900.00
63000 - Property Committee Expenses	21,532.50	8,204.41	13,328.09	262.5%	209,386.19	195,575.00	13,811.19	107.1%	195,575.00
63700 - IT/AV Team Expenses	0.00	300.00	(300.00)	0.0%	1,655.37	4,500.00	(2,844.63)	36.8%	4,500.00
64000 - Arts Team Expenses	2,500.00	1,250.00	1,250.00	200.0%	16,966.85	12,750.00	4,216.85	133.1%	12,750.00
65000 - Faith Formation Ministry Exp.	6,323.94	4,680.00	1,643.94	135.1%	31,587.58	47,750.00	(16,162.42)	66.2%	47,750.00
67000 - Missions Team Expenses	0.00	100.00	(100.00)	0.0%	11,831.56	7,900.00	3,931.56	149.8%	7,900.00
68000 - Hospitality Team Expenses	0.00	0.00	0.00	0.0%	627.41	1,350.00	(722.59)	46.5%	1,350.00
69000 - Fellowship Team Expenses	0.00	200.00	(200.00)	0.0%	1,198.35	4,000.00	(2,801.65)	30.0%	4,000.00
70000 - Publicity & Communications Exp.	572.00	7,893.00	(7,321.00)	7.2%	11,332.69	22,756.00	(11,423.31)	49.8%	22,756.00
71000 - Worship Team Expenses	2,224.22	2,550.00	(325.78)	87.2%	22,727.40	19,400.00	3,327.40	117.2%	19,400.00
72000 - Give, Serve, Lead Team Expenses	115.98	0.00	115.98	100.0%	2,862.19	4,000.00	(1,137.81)	71.6%	4,000.00
73000 - Finance Committee	8,392.45	8,518.00	(125.55)	98.5%	54,518.76	53,325.00	1,193.76	102.2%	53,325.00
74000 - Parish Ministry Team Expenses	0.00	200.00	(200.00)	0.0%	1,945.50	850.00	1,095.50	228.9%	850.00
75000 - LSS Synod & General Benevolence	5,400.00	7,550.00	(2,150.00)	71.5%	92,713.92	92,700.00	13.92	100.0%	92,700.00
76000 - Mission Benevolence	2,500.00	2,500.00	0.00	100.0%	29,500.00	29,500.00	0.00	100.0%	29,500.00
77000 - Community Outreach Benevolence	1,762.50	2,027.50	(265.00)	86.9%	23,259.57	23,600.00	(340.43)	98.6%	23,600.00
Total Expense	137,408.17	133,096.06	4,312.11	103.2%	1,578,126.28	1,620,034.00	(41,907.72)	97.4%	1,620,034.00
Net Ordinary Income	81,033.17	10,804.94	70,228.23	750.0%	(37,742.21)	0.00	(37,742.21)	100.0%	0.00
Net Income	81,033.17	10,804.94	70,228.23	750.0%	(37,742.21)	0.00	(37,742.21)	100.0%	0.00

Financial Report

Trinity Lutheran Church Concert Series Budget Report Fiscal Year July 2023 through June 2024 December 2023

	Budget July - June	Actual December 2023	Actual Fiscal YTD
Cash Balance on July 1, 2023	\$14,147.11		\$14,147.11
Cash Balance on December 1, 2023		\$15,114.04	
<u>Receipts</u>			
Concert Patrons Receipts	22,850.00	275.00	17,441.39
Stuart and Friends 10/10/23	1,500.00	-	1,200.00
Messiah Concert Choir 11/19/23	2,000.00	-	692.00
Harrisburg Singers 12/3/23	-	-	-
Christmas at Trinity 12/10/23	2,500.00	1,774.00	1,774.00
Hbg Youth Symphony 2/19/24	1,000.00	-	-
Paszkudski Trio 4/14/24	1,000.00	-	-
Cherwien Hymn Festival 5/18/2024	500.00	-	-
			-
Total Receipts	31,350.00	2,049.00	21,107.39
<u>Expenses</u>			
Advertising and brochure	6,000.00	802.93	3,539.51
Tithe to General Fund	2,850.00	204.90	2,090.19
Stuart and Friends 10/10/23	7,500.00	-	7,629.68
Messiah Concert Choir 11/19/23	1,500.00	257.95	4,847.86
Harrisburg Singers 12/3/23	1,000.00	-	250.00
Christmas at Trinity 12/10/23	6,000.00	8,784.60	9,784.60
Hbg Youth Symphony 2/19/24	-	-	0.00
Paszkudski Trio 4/14/24	4,000.00	-	0.00
Cherwien Hymn Festival 5/18/2024	2,500.00	-	0.00
			0.00
Total Expenses	31,350.00	10,050.38	28,141.84
Fiscal 2022/2023 Receipts over Expenditures	-	(8,001.38)	(7,034.45)
Projected Cash Balance on June 30, 2023	\$14,147.11		
Cash Balance December 31, 2022		\$7,112.66	\$7,112.66

Financial Report

Trinity Lutheran Church Chancel Choir Financial Report Fiscal Year September 2023 through August 2024 December 2023

	<u>December</u>	<u>Fiscal YTD</u>
General Fund Beginning Balance 9/1/2023		\$565.07
General Fund Balance December 1, 2023	\$511.56	
Receipts		
Rehearsal Collections	\$0.00	\$0.00
Gift Collections	\$0.00	\$0.00
Benevolence Collections	\$0.00	\$0.00
Total Receipts	\$0.00	\$0.00
Expenses		
Flowers Expenses		\$53.51
Gifts Expenses	\$0.00	\$0.00
Benevolence Expenses	\$0.00	\$0.00
Banquet Expenses	\$0.00	\$0.00
Misc. Expenses	\$0.00	\$0.00
Total Expenses	\$0.00	\$53.51
General Fund Balance December 31, 2023	\$511.56	\$511.56
Social Events Fund beginning balance	\$0.00	\$0.00
Designated Collections	\$0.00	\$0.00
Designated Expenses	\$0.00	\$0.00
Social Events Fund ending balance 12/31/23	\$0.00	\$0.00
Designated Funds beginning balance	\$805.63	\$1,389.56
Designated Collections	\$0.00	\$0.00
Designated Expenses	\$0.00	\$583.93
Designated Fund ending balance 12/31/23	\$805.63	\$805.63
Total Choir Fund Cash Balance 12/31/23	\$1,317.19	\$1,317.19

Financial Report

Trinity Lutheran Church Preschool Budget Report Fiscal Year July 2023 through June 2024 December 2023

	Budget July - June	Actual December	Actual Fiscal YTD
Balance on July 1, 2023			\$34,986.30
Balance on December 1, 2023		\$34,319.55	
<u>Receipts</u>			
Tuition	152,190.00	\$15,812.35	\$69,840.07
Registration	5,000.00	\$969.14	\$2,181.55
Lunch Bunch	9,000.00	\$1,375.00	\$3,865.00
Preschool Late Fees	-	\$0.00	\$15.00
Special Events/Field Trips	300.00	\$0.00	\$0.00
Offset Electronic Payment Fees	-	\$0.00	\$0.00
Misc Receipts	-	\$0.00	\$181.80
Donations	-	\$0.00	\$160.00
Total Receipts	166,490.00	\$18,156.49	\$76,243.42
<u>Expenses</u>			
Payroll	138,829.51	\$10,391.32	\$61,348.73
Substitutes	-	\$0.00	\$0.00
Electronic payment fees	2,000.00	\$238.02	\$1,087.17
Printing and coping	800.00	\$0.00	\$0.00
Administrative	2,000.00	\$296.95	\$2,344.63
Advertising	-	\$0.00	\$0.00
Insurance	1,291.11	\$0.00	\$0.00
Consumables	5,500.00	\$353.96	\$2,143.11
Permanent Supply	1,000.00	\$23.71	\$2,024.97
Special Events/Field Trips	300.00	\$0.00	\$691.03
Contribution to Trinity Church budget	10,000.00	\$0.00	\$0.00
Misc. Expenses	2,000.00	\$27.50	\$445.50
Total Expenses	163,720.62	\$11,331.46	\$70,085.14
Receipts less Expenditures	2,769.38	\$6,825.03	\$6,158.28
Balance 12/31	\$2,769.38	\$41,144.58	\$41,144.58
Fundraisers beginning balance 12/1	\$2,334.83	\$1,448.04	\$1,448.04
Fundraisers receipts		\$0.00	\$0.00
Fundraisers expenses		\$0.00	\$0.00
Fundraisers ending balance 12/31	\$2,334.83	\$1,448.04	\$1,448.04
Scholarship Fund beginning balance 12/1	\$4,570.00	\$2,482.50	\$3,180.00
Scholarship Fund receipts		\$0.00	\$0.00
Scholarship Fund expenses		\$0.00	(\$697.50)
Scholarship Fund ending balance 12/31	\$4,570.00	\$2,482.50	\$2,482.50
Total Preschool Cash Balance 12/31		\$45,075.12	\$45,075.12



Photographs taken by Stephanie Maurer

Congregation Council Members and Officers

Seth Maurer, President; David Butcher, Vice President; Ryan Sheaffer, Secretary

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

Term ends Jan. 2026

Bill Bishop
Chad Skrocki
David Rupnik
Julie Ward

Other Officers of the Congregation (Elected by Council)

Steven Kauffman, Financial Secretary; Frank Bertovich, Treasurer

Trinity Pastors

(as of December 31, 2023)

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

Trinity Staff

(as of December 31, 2023)

Director of Administration & Property – Steven J. Kauffman
Director for Finance – David Holste
Director for Communications – Stephanie G. Maurer
Director for Digital Media – Danelle Andrews (resigned in Nov. 2023)
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 (thru Oct.) Jessica Sheaffer (Oct. -present)
Sunday, Evening & Special Event Receptionists –
Beth Hinkle, Zandra Bishop, Dona Norris, Rachel Norris, Xander Bishop
Custodian – Sherry Smith

Administrative Committee Chairs

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

Ministry Team Facilitators

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 – Julie Ward
Youth – Alex Bowman
Security – Steve Kauffman
Webmaster – MaryAlin Lubold

Missionaries and Mission Partners During 2023

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