



TRINITY
EPISCOPAL
CHURCH

2022

Annual Report

The Annual Meeting

January 22, 2023

2022 Annual Report

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2022 Annual Meeting Agenda

The Rev. Canon Ellen Ekevag - Celebrating and Preaching
Followed by Annual Meeting with Luncheon in the Parish Hall

Walking in Activity

- On Post-it Collect responses to “How have I changed this year”

Table Discussions

- Vestry Members will each be assigned a table to facilitate and take down notes from the conversations. Responses and next steps will be discussed at next vestry meeting.
- Ellen will provide worksheet for Vestry members to write down comments.

Table Discussion

- Name and describe three things you value most about this church community beyond our relationships with each other?
- This question is about the congregation not the priest: What might be holding us back? What do we need to do or change so we can move forward?

Annual Meeting Agenda

- I. Call to Order
 - II. Appointment of Secretary
 - III. Approval of Previous Annual Meeting Minutes
 - IV. Senior Warden Report
 - V. Presentation and Endorsement of 2023 Budget
 - VI. Approve Written Reports
 - VII. Recognition of off-going vestry members and appreciation
 - VIII. Vestry nominations and election
 - IX. Elect 2 people to Downriver Deanery
 - X. Elect 2 people and 1 alternate to Convention
 - XI. On Going Discernment - (Ellen+)
- When Clergy Leave
 - What does Part-Time Clergy Look Like
 - Next Steps for us
 - XII. SlideShow - Pictures (Gabby)
 - XIII. Prayers, Blessing, and Dismissal
 - XIV. Adjournment

2022 Vestry Roster

Deb Green, Senior Warden (2024)	Eddy Fulton, Junior Warden (2025)
Gabby Burton (2023)	Judy Anderson (2023)
Darryl Conliffe (2024)	Harry Van Gelder (2023)
Mary Finn (2024)	Nancy Copeland (2025)
Cynthia Coleman (2025)	Mary Hill, Secretary *
	Cyndi Hernandez, Treasurer ^

*The Secretary is not an elected member of the Vestry, but takes minutes for the Vestry.

^The Treasurer is not an elected member of the Vestry, but provides financial reports to the Vestry.

2022 Diocesan Convention Delegates

Attended: Gabby Burton, Deb Green

Elected: Kathy Khajeh-Noori, Debra Williams, Mary Finn (alternate)

2022 Downriver Deanery Delegates

Attended: Gabby Burton, Deb Green

Elected: Martha Hanoian, Pat Gearn

Voting Eligibility

According to Canon Law, parish members who are baptized, at least 16 years of age, and a regular worshiper for at least six months prior to this meeting, and physically/virtually present at the meeting are eligible to vote.

2022 Annual Meeting Minutes

The 2022 Annual Meeting was opened with prayer by Rev. Alice at 10:45 a.m. A quorum was declared. Pat Gearns was appointed secretary for this meeting.

The Minutes of the 2021 Annual Meeting were accepted as presented.

ELECTIONS

2022 VESTRY ELECTION Nominations were opened for the 2022 vestry slate. Mary Finn nominated Cynthia Coleman, Nancy Copeland, and Eddy Fulton, supported by Bev Jenkins. Since there were no nominations from the floor Mary moved that the nominations be closed and by acclamation these three members be elected to serve a three-year term. Carried.

2022 DOWNRIVER DEANERY Nominations were opened for Downriver Deanery representatives. Sharon Peters nominated Pat Gearns and Martha Hanoian to serve as Trinity's Downriver Deanery representatives. Since there were no nominations from the floor Sharon moved that the nominations be closed and by acclamation these two members be elected as Trinity's 2022 Downriver Deanery delegates. Carried.

2022 CONVENTION DELEGATES Nominations were opened for Convention Delegates. Sue Carpenter nominated Kathy Khajeh-Noori, Mary Finn, and Debra Williams, supported by Erica Fulton. Since there were no nominations from the floor Sue moved that the nominations be closed and by acclamation these three members be elected as Trinity's 2022 Convention delegates. Carried.

GENERAL

2022 BUDGET The 2022 Budget was reviewed and discussed by those in attendance. The \$6,000 for the Trinity website was questioned. Harry advised that \$6,000 was donated to Trinity to be used specifically for the website. Moved by Darryl Conliffe and supported by Judy Anderson to approve the 2022 Budget. Carried.

YOUTH GROUPS & CHILDREN'S WORSHIP A question was asked about the return of the youth groups and children's worship classes. Alice advised since youth are being incorporated into the Sunday service there will be no youth or children's classes. Martha's title needs to be changed to something that is more in line with her new position.

OUTGOING VESTRY MEMBERS Special thanks and appreciation go to Sue Carpenter, Kraig Wilson and Morris Altizer for their support and dedication by serving Trinity these past three years.

SPECIAL RECOGNITION TO THESE TEAM LEADERS - Brenda Thom - Lectors - Kathy Graham & Erica Fulton - Altar Guild - Maria Conliffe - Welcomer's - Gabby Burton - Memorial Garden & Altar Flowers - Morris Altizer & Kraig Wilson - Building and Grounds - Ed Hernandez, Martha Hanoian, Debra Williams, and Nancy Copeland - 'The Stream Team'

VIDEO Alice shared a short video that she put together 'Trinity 2021'. A special tribute was given to both Virg Stoltz and Joe Dapsi who we lost in 2021.

TRINITY NEWSPAPER Alice talked about the possibility of creating a Trinity Newspaper 'The Good News.' We could possibly sell ad space to local businesses.

CLOSING PRAYER: Rev. Alice Sawyer

Motion to adjourn: Moved by Maria Conliffe supported by Peter Gregory. Motion carried unanimously. Meeting was adjourned at 12 p.m.

Respectfully submitted,
Pat Gearns, Secretary

2022 Senior Warden Report

As the new normal from Covid coalesced, we waited for more folks to come back to church. It soon became obvious that not everyone was coming back. There continued to be a lot less folks attending church in person. At one point, if there were 25 in attendance, it was considered a good day. Yet we continued. We continued to meet, to hear God's word, to take communion, to enjoy the music (even when the sung words were faint) to share the peace, to have fellowship, and to join in coffee hour afterward.

Alice+ issued a challenge in the spring - 100 folks present for Easter Sunday! Somehow, I believed we could do it. I personally invited about 20 people (4 came) and when all was said and done, we had 97 or 98 and it felt really good. But our challenging financial situation was not improving and Alice+ had us begin a serious discernment. This called us to hold the seminar on improved communication with Canon Ellen in September and we continue to work toward being a more loving, and healthy congregation.

Before we could adjust to the fact that long time staff member Martha Hanoian was leaving for a full-time job, Alice+ informed us that she would not be staying after the three-year agreement was up in January. After that shoe dropped, we did hire a 10-15 hour a week office manager. Her name is Lesa DeSantis and she is in the office Monday and Friday from 9:30 to at least 2:30.

Supply clergy have been scheduled through the end of February and the Diocese is working with Vestry to get an Interim Priest sooner rather than later. As there is a Priest shortage and these are not normal times the process is different and there is a *possibility* we could hire our Interim Priest this time. To be clear, we are looking at a part time Priest as our pledge income is still down.

Exciting news this fall was that we started Children's Worship again! And slowly, slowly, attendance in church on Sunday has edged up. We had 74 on Chicken Soup Sunday and about 70 combined at the Christmas Eve services despite the atrocious weather. We even had 30 cheerful, if cold, folks show up to walk in the community Winter Fest Parade!

Despite our many continuing challenges, as the year was ending, I was feeling ridiculously optimistic. I can only pray that somehow, some way, that feeling can get me through this next year. I want to tell you how often I have been moved to tears by the many, many people in our congregation who step up again and again, to do God's work. It is an honor to be a member of this congregation.

In faith,

Deb Green, Senior Warden

2022 Buildings and Grounds Report

16-Jan-22				
Maintenance Projects	Resp.	Month	Yearly Event	Status
Fire Extinguishers Checked	Cintas	1	Yes	Complete
Boiler Inspection	Fulton	3	Yes	Complete
Fix Toilets Mens, Family, and Nursery	Fulton	11		Complete
Kitchen - Fire Supression in Oven Hood	Cintas	5	2/ year	Complete
Turn Sprnkler ON	Fulton	5	Yes	Complete 5/15
Kelly Brother's Maintenance (church and rectory) - fix AC near organ	Wilson	6	2/ year	Complete
Fire Extinguishers Checked	Cintas	8	Yes	Complete
Install new bulb East Door Spotlight	Wilson	12		Complete
Kelly Brother's Maintenance (church only)	Wilson	12	2/ year	Complete in May and Nov
Kitchen - Fire Supression in Oven Hood	Cintas	12	2/ year	Complete in May and Nov
Fix Hole in Handicap Ramp Breezeway	tbd	2023		
Fix Lattice under hand-cap stairs	tbd	2023		
Fix water in lawn in front yard	tbd	2023		
Clean Carpets	tbd	2023		
Clean & wax floors in Nathax, hallways and bathrooms	tbd	2023		
Repair/Replace Cement Walkways	tbd	2023		
Replace all motion spotlights at church	tbd	2023		
Repair all entrance doors	tbd	2023		
Capital Projects	Resp	Timing		Status
Paint Church - outside	tbd	2023		
HVAC Improvements	tbd	2023		
Rectory Projects	Resp	Timing		Status
Patio/Walkway for back porch	tbd	2023		
Washer replacement or repair	tbd	2023		
Pocket door needs to be fixed near laundry	tbd	2023		

2022 Finance, Stewardship, and Endowment Report

The FINANCE committee worked throughout the year coordinating its efforts with the bookkeeper, and treasurer, Cyndi Hernandez. Counting on a bi-monthly basis and deposits were done by Debra Green, Kraig Wilson, Pat Gearns, Jennifer Dapsi-Morse and myself. A 2023 preliminary budget was submitted to the vestry on 12-12-2022 and approved after discussion on 1-9-2023.

The STEWARDSHIP team had a successful year with the theme “More Than Enough.” The committee was led by Harry Van Gelder with committee members Nancy Copeland, Mary Hill and Debra Green. A special thanks to Gabby Burton who assisted the team with the in-gathering luncheon and to Michelle Powell and Cheri Van Gelder for helping with the mass mailing.

ENDOWMENTS: Both the Blend Fund and the Endowment Fund (held by Edward Jones) decreased in value during 2022. The Endowment Fund value decreased \$33,695. The decrease for the Blend Fund is estimated (by the Diocese) to be \$161,000. (Note: The Blend Fund assets are restricted and held by the Episcopal Diocese of Michigan. According to the terms of the bequest, Trinity receives 50% of the dividends from that fund on a quarterly basis – the other 50% is reinvested).

Respectfully submitted,
Harry Van Gelder

2022 Eucharistic Ministers, Acolytes and Lectors

We have two dedicated groups of people who serve weekly at services as well as holidays, funerals, and special services when needed. Our Eucharistic Ministers (EMs) are trained and licensed by the diocese to assist the priest with communion and other duties such as candle lighting and carrying the cross for the regular Sunday service. Our current EMs are Judy Anderson, Vivian Asztalos, Eddy and Erica Fulton, Cyndi Hernandez, and Brenda Thom.

Our lectors read lessons weekly and share this duty with the assigned Eucharistic Minister. Current lectors including folks who served in 2022, are Judy Anderson, Vivian Asztalos, Maria Conliffe, Nancy Copeland, Jenifer Dapsi-Morse, Eddy and Erica Fulton, Fiona Gray, Cyndi Hernandez, Beverly Jenkins, Kathy Khajeh-Noori, Sharon Peters, Brent Sawyer, and Brenda Thom. Debra Williams serves as an alternate. I also handle assigning schedules for both EMs and lectors.

A third, smaller group, is our young acolytes, consisting of Franklin Burton, Charlotte and Theo Hill, and Lily Powell. The young acolytes will be serving as available for the fourth Sunday monthly, when they are not in children's worship, as well as special and holiday services when available. Acolyte duties consist of carrying the cross, assisting the priest with Communion and carrying the Gospel, working along with the EM assigned.

We thank all these dedicated folks for their service and invite anyone interested in serving to join us. No special training is required to be a lector, and adults as well as children may serve as acolytes. Training as EM and acolyte may be arranged. Please email me at bkthom2016@gmail.com with questions.

Respectfully submitted,
Brenda Thom

2022 Altar Guild Report

2022 has been a busy year with many changes for our ministry. First, for those who do not know what this ministry does, let us enlighten you. The altar guild prepares everything necessary for the celebration of the Eucharist and the other sacraments and offices of the church. These preparations are done in a manner that any service may be conducted with dignity, order and beauty for the worship of God and his son, Jesus.

Expenditures incurred with the duties of this ministry include purchasing wine, candles, oil, priest wafers, linens, cleaning supplies and other items. We are blessed to be supported by our church with a designated account.

The altar flowers are beautifully arranged by Gabby Burton and Brenda Thom. Please support this wonderful ministry by donating money towards arrangements in honor of someone who has passed or in celebration of a birthday or anniversary or any occasion. Check weekly emails for information regarding donating funds for flowers used during special services like Easter and Christmas.

The altar guild met in May to elect officers. Erica Fulton is the new directress. Barb Smith is our assistant directress, Kathy Graham is the secretary and Amber is our treasurer and will also be in charge of ordering supplies. Moulda Waldron and Eddy Fulton round out the members of this ministry.

In June we celebrated the retirement from this ministry with Val Altizer (28 years) and Debbie Taylor (23 years) with a brunch.

Bread served during communion has been made by Martha Hanoian and Erica Fulton. If you would like to participate in baking bread for communion, please contact Erica for more information.

If you are curious about what we do and are interested in joining this ministry, please contact any member. Members currently serve four months a year and 4-5 hours a month. We would love to introduce you to this worthwhile ministry.

Respectfully Submitted,
Kathy Graham and Erica Fulton

2022 Music Ministry Report

This year, as in the past, the musical worship at Trinity encompassed both vocal and instrumental music. The choir is comprised of dedicated musicians who give their valuable time and energy to the worship of God through music. The Trinity Choir is comprised of amazingly dedicated and talented members who share their love of music that enhances our worship.

The choir sings twice a month to glorify God and enrich our worship. We meet on Sunday mornings at 9:00 am and we also may have rehearsals on Friday evenings to prepare for special services and events. All are always welcome.

After the COVID pause and starting in September 2021, the choir has faithfully enhanced our worship with choral anthems. Palm Sunday and Easter were glorious Sundays with beautiful music including a path around the church, and outside for the Palm Sunday celebration. The Lesson and Carols service was a joyous occasion with many traditional carols and hymns sung by soloists, choir, and the congregation. It was followed up with our traditional Chicken Soup and Power family buns. It was a lovely day. Christmas Eve saw a family orientated 5:00 pm service and a 10:00 pm service where the choir offered another powerful anthem to herald the birth of Christ.

We are looking forward to another great year of sharing our time and talents with the congregation as we build our community of God through music.

Respectfully submitted,
Jenifer Dapsi-Morse

2022 Stream Team Report

This year we benefited from several mostly anonymous donations to facilitate streaming our services. They include:

- New streaming computer, running Windows 11
- New (2nd) monitor
- New ethernet switch
- New ethernet cables
- New HDMI cable (old one broke)
- New headphones, donated by the late Charlotte Drake

In addition, we figured out/revised/improved methods and techniques

- How to schedule streams in advance
- How to make nice slides for each service
- How to stream outdoors to YouTube regularly with the ATEM switcher, without the need of a computer (last year, we had to stream outdoors via cell phone and Facebook)

As of Jan 8, 2023, we can report the following metrics from YouTube:

- 21,804 impressions (how many times video thumbnails were shown to viewers)
- 2,129 views
 - 567 views from subscribers
 - 1562 views from non-subscribers
- Most viewed service: May 5, 2022 at 107 views

Your stream team in 2022: Martha Hanoian, Nancy Copeland, Deb Williams, Brent Sawyer, Ed Hernandez and the late Charlotte Drake. We still need volunteers for 2023, since the team has shrunk in size.

Respectfully,
Ed Hernandez

2022 Welcomers Report

The Welcomers continue to provide a pleasant greeting and a copy of the program and supplement for the service.

During 2022 we relaxed our COVID protocols. By the end of the year, we had returned to passing the offering plates and releasing parishioners to line up to receive communion. Hand sanitizer and communion cups are available for individuals as they approach the altar.

We are thankful to those who volunteered to serve in the past year.

- Dave Anderson
- Judy Anderson
- Sue Carpenter
- Mary Finn
- Deb Green
- Michelle Powell
- Harry Van Gelder
- Darryl Conliffe
- Maria Conliffe

We invite others join us this year to serve in this important ministry.

Respectfully submitted,
Maria Conliffe

2022 Memorial Garden Report

We had a lovely season in the Memorial Garden. In addition to the already established trees and shrubs (and our seasonal bulbs and blooms), I shifted focus to dig in more pollinator-friendly perennials. Three showstopping hot pink bee balm now live there, and they are mighty popular with our winged friends. A dwarf pine that had been in decline for several years needed to be taken out due to disease, but it has opened up a sunny corner spot that can be filled with a healthy new plant or shrub this year. No pesticides were used in the Garden this year as we have happy bullfrogs that live there as well as the aforementioned bees and butterflies.

The two diseased redbuds on either side of the walkway leading toward the entrance to the Garden have been removed and Pat Marshall and I are looking forward to selecting a couple of stunners to replace them.

Many friends were welcomed into the Garden this year. Kathy Jeane Lipinski, Charlotte Renee Drake, Barbara J. Story, Jerry and Dolores Butler, L. Douglas Altizer, and Robert G. and Pauline A. Cavanaugh.

Thank you to all who helped keep the Garden thriving this year. Your help and support are greatly appreciated.

Respectfully submitted,
Gabby Burton

<i>Starting balance as of December 31, 2021</i>	\$20,232
<i>Ending balance as of December 31, 2022</i>	\$21,967

2022 Friday Fill-up Report

This ministry saw some changes this year. With Martha now working for the Chamber of Commerce as the Executive Director, the volume of food kits we provided was no longer practical, and it was decided to scale the ministry back while still keeping it alive. As a team we chose to continue to supply Rawsonville Elementary with weekly kits as it's the school with the deepest needs in the district. I reached out to the other three schools to offer in-person training and \$1,000 of seed money so that they could start their own food kit program. Edgemont and Savage both took me up on the offer and I had meetings with school leadership at each school and they report their programs are going very well!

Many parishioners stepped up to help share the work of Friday Fill-up, and it is their participation that made it possible for the ministry to continue. Dave and Judy Anderson are handling Inventory, Cynthia Colman co-ordinates the Shopping Assignments, Fiona Gray is the queen of Set-Up, and Jenifer Dapsi-Morse, Geri Ann Milton, and Barb and Tommy Smith have served as the Shopping Army. Deb Green and Nancy Colman are spearheading Delivery. The Ladies Lunch Bunch has been tirelessly assembling the bags so that they are ready for filling. Erica Fulton and the Scout troop have been so wonderful at bringing up all the heavy loads of goods from the basement, we couldn't do it without those strong young knees! I am still involved, but with the help of so many wonderful and energetic people, I have the bandwidth to start to go back to my own career. We decided to move packing to Sundays after coffee hour - it gives everyone an opportunity to participate and makes this ministry more tangible for our church community.

The generosity of this congregation in both time, talent, and treasure is remarkable. Because of you, there are children who have enough food to learn, laugh, and grow into the people God has planned for them to become.

Respectfully submitted,
Gabby Burton

Treasurer's Report

2022 Year-end Financial Report and 2023 Budget

Trinity Episcopal Church

Statement of Financial Position

As of December 31, 2022

	TOTAL	
	AS OF DEC 31, 2022	AS OF DEC 31, 2021 (PY)
ASSETS		
Current Assets		
Bank Accounts		
B1001 Comerica Checking (New)	119,426	108,116
B1100 Rector's Discretionary - Comerica	656	412
B2000 Petty Cash	100	100
B3000 Edward Jones Investment Account	189,734	223,430
B3200 Blend Endowment	856,398	1,015,707
Total Bank Accounts	\$1,166,314	\$1,347,765
Total Current Assets	\$1,166,314	\$1,347,765
Fixed Assets		
FA1000 Parish Floors & Cabinets	20,145	20,145
Depreciation	(3,357)	(2,629)
Total FA1000 Parish Floors & Cabinets	16,788	17,515
Total Fixed Assets	\$16,788	\$17,515
TOTAL ASSETS	\$1,183,102	\$1,365,280
LIABILITIES AND EQUITY		
Liabilities		
Current Liabilities		
Other Current Liabilities		
L1100 Unearned Strawberry Festival Deposits	1,140	1,140
L1200 Use Deposits	100	100
L1300 403B withholding	63	763
L2000 Vestry Designated Funds		
L2100 Audit Fund	2,000	2,000
L2200 Memorials & Bequests	16,224	16,224
L2300 Endowment Fund	197,224	226,770
L2400 Sabbatical Fund	3,000	3,000
L2450 Moving Costs	0	0
L2500 Rector's Discretionary Fund	(559)	1,512
L2510 Deacon's Discretionary Fund	(5)	0
L2600 Strawfest Current Year	2,506	2,687
L2610 Strawfest Inreach	6,811	10,858
L2620 Strawfest Outreach	4,547	4,547

Trinity Episcopal Church

Statement of Financial Position

As of December 31, 2022

	TOTAL	
	AS OF DEC 31, 2022	AS OF DEC 31, 2021 (PY)
Total L2000 Vestry Designated Funds	231,748	267,600
L3000 Donor Restricted Funds	202	
L3100 Capital Fund	25,044	4,219
L3200 Friday Fill Up	22,312	30,687
L3300 Guiding Harbor Connection	1,888	1,888
L3720 Junior High	58	58
L3800 Memorial Garden	21,967	20,232
L3900 Stained Glass Window Fund	5,830	5,830
L9920 First Sunday Collections	5,058	4,446
L9940 Altar Guild	3,910	5,427
L9945 Flower Fund	844	730
L9999 Miscellaneous Pass-Thru	1,663	1,663
Total L3000 Donor Restricted Funds	88,775	75,179
L3500 E-giving Processing Offset	8	7
L4100 Blend Endowment Fund	856,357	1,014,272
Total Other Current Liabilities	\$1,178,191	\$1,359,061
Total Current Liabilities	\$1,178,191	\$1,359,061
Total Liabilities	\$1,178,191	\$1,359,061
Equity		
Retained Earnings	197,789	71,029
Net Revenue	(192,878)	(64,809)
Total Equity	\$4,911	\$6,220
TOTAL LIABILITIES AND EQUITY	\$1,183,102	\$1,365,280

**Trinity Episcopal Church
Operating Budget to Actual**

Dec 2022

	Month	YTD	Budget	% of Budget	YTD Balance
REVENUE					
R1110 Pledge	\$ 8,869	\$ 137,735	\$ 138,000	100%	\$ 265
R1120 Non-Pledge	\$ 10,435	\$ 19,536	\$ 15,000	130%	\$ (4,536)
R1130 Plate	\$ 236	\$ 4,900	\$ 500	980%	\$ (4,400)
R2200 Use Fees		\$ 1,400	\$ 700	200%	\$ (700)
Credit Card Points	\$ -	\$ 1,571	\$ 50	3142%	\$ (1,521)
R4100 Blend Fund Proceeds	\$ 6,746	\$ 33,775	\$ 25,000	135%	\$ (8,775)
Fundraising		\$ 1,158			
TOTAL REVENUE	\$ 26,286	\$ 200,075	\$ 179,250	112%	\$ (20,825)
EXPENDITURES					
E1000 Clergy Compensation					
E1021 Salary	\$ 3,326	\$ 39,910	\$ 44,852	98%	\$ 4,942
E1022 SECA Reimbursement	\$ 339	\$ 4,062	in above		
E1023 Health/Dental/Life/Disability Ins.	\$ 143	\$ 26,060	\$ 23,636	110%	\$ (2,424)
E1034 Pension	\$ 797	\$ 10,335	\$ 10,600	98%	\$ 265
E1030 Professional Expenses	\$ 157	\$ 1,779	\$ 2,500	71%	\$ 721
E1040 Continuing Education	\$ 136	\$ 713	\$ 1,000	71%	\$ 287
Total Clergy Compensation	\$ 4,898	\$ 82,859	\$ 82,588	100%	\$ (271)
E2000 Education					
E2010 Director of Ministries		\$ 15,543	\$ 21,312	73%	\$ 5,769
E2110 Children's Education		\$ 284	\$ 700	41%	\$ 416
E2130 Youth Education		\$ 45	\$ 300	15%	\$ 255
E2300 Adult Education	\$ 105	\$ 1,626	\$ 1,500	108%	\$ (126)
Total Education	\$ 105	\$ 17,498	\$ 23,812	73%	\$ 6,314
E3000 Operations					
E3010 Office Manager/bookkeeper	\$ 538	\$ 6,536	\$ 24,888	26%	\$ 18,352
E3030 Dues, Fees, Charges	\$ 177	\$ 2,907	\$ 2,000	145%	\$ (907)
E3040 Property Insurance		\$ 14,405	\$ 15,000	96%	\$ 595
E3060 Worker's Compensation		\$ 223	\$ 460	48%	\$ 237
E3071 Maintenance Supplies	\$ 54	\$ 531	\$ 500	106%	\$ (31)
E3072 Building Maintenance	\$ 289	\$ 922	\$ 3,000	31%	\$ 2,078
E3073 Grounds Maintenance	\$ 24	\$ 427	\$ 1,500	28%	\$ 1,073
Rectory Maintenance		\$ 263	\$ 1,000	26%	\$ 737
E3075 A/C & Furnace Preventative		\$ 1,193	\$ 2,000	60%	\$ 807
E3078 Cleaning Service	\$ 600	\$ 6,240	\$ 6,240	100%	\$ -
E3076 Fire Suppression System	\$ 682	\$ 1,104	\$ 1,500	74%	\$ 396
E3079 Lawn Service		\$ 2,665	\$ 2,880	93%	\$ 215
E3080 Snow Removal		\$ 450	\$ 1,000	45%	\$ 550
E3090 Church Utilities	\$ 1,191	\$ 14,156	\$ 15,000	94%	\$ 844
E3091 Rectory Utilities	\$ 240	\$ 3,665	\$ 4,500	81%	\$ 835
E3100 Security Lighting	\$ 68	\$ 793	\$ 660	120%	\$ (133)
E3111 Copier Lease	\$ 206	\$ 2,822	\$ 3,500	81%	\$ 678
E3112 Office Supplies	\$ 60	\$ 1,782	\$ 600	297%	\$ (1,182)
E3113 Postage	\$ 96	\$ 327	\$ 500	65%	\$ 173
E3114 Technology & Software	\$ 201	\$ 3,622	\$ 3,000	121%	\$ (622)
E3116 Website upgrade	\$ 99	\$ 99	\$ 6,000	2%	\$ 5,901
Covenant Pledge Materials		\$ 60	\$ 250	24%	\$ 190
E3130 Fellowship		\$ 268	\$ 400	67%	\$ 132
Total Operations	\$ 4,525	\$ 65,460	\$ 98,178	67%	\$ 32,718
E4000 Outreach					
E4010 Diocesan Apportionment	\$ 1,361	\$ 16,447	\$ 16,332	101%	\$ (115)
E4050 Community Outreach	\$ 22	\$ 55			
Total Outreach	\$ 1,361	\$ 9,559	\$ 16,332	59%	\$ 6,773
E5000 Worship					
E5010 Director of Music	\$ 1,166	\$ 13,995	\$ 13,992	100%	\$ (3)
E5022 Special Worship	\$ 85	\$ 1,473	\$ 250	589%	\$ (1,223)
E5023 Supply Clergy		\$ 658	\$ 1,000	66%	\$ 342
Total Worship	\$ 1,251	\$ 16,126	\$ 15,242	106%	\$ (884)
TOTAL EXPENSE	\$ 12,140	\$ 191,502	\$ 236,152	81%	\$ 44,650
NET OPERATING INCOME	\$ 14,146	\$ 8,573	\$ (56,902)		\$ (65,475)

**Trinity Episcopal Church
2023 Operating Budget**

1/9/2023

	2022 Actual	2022 Budget	2023 Budget
REVENUE			
R1110 Pledge	\$ 137,735	\$ 138,000	\$ 105,000
R1120 Non-Pledge	\$ 19,536	\$ 15,000	\$ 10,000
R1130 Plate	\$ 4,900	\$ 500	\$ 5,000
R2200 Use Fees	\$ 1,400	\$ 700	\$ 1,500
Credit Card Points	\$ 1,571	\$ 50	\$ 1,500
R4100 Blend Fund Proceeds	\$ 33,775	\$ 25,000	\$ 25,000
Fundraising	\$ 1,158		
TOTAL REVENUE	\$ 200,075	\$ 179,250	\$ 148,000
EXPENDITURES			
E1000 Clergy Compensation			
E1021 Salary	\$ 39,910	\$ 44,852	\$ 31,250
E1022 SECA Reimbursement	\$ 4,062	in above	
E1023 Health/Dental/Life/Disability Ins.	\$ 26,060	\$ 23,636	\$ 1,970
E1034 Pension	\$ 10,335	\$ 10,600	\$ 5,925
E1030 Professional Expenses	\$ 1,779	\$ 2,500	\$ 500
E1040 Continuing Education	\$ 713	\$ 1,000	\$ 250
Total Clergy Compensation	\$ 82,859	\$ 82,588	\$ 39,895
E2000 Education			
E2010 Director of Ministries	\$ 15,543	\$ 21,312	\$ -
E2110 Children's Education	\$ 284	\$ 700	\$ 700
E2130 Youth Education	\$ 45	\$ 300	\$ 300
E2300 Adult Education	\$ 1,626	\$ 1,500	\$ 1,500
Total Education	\$ 17,498	\$ 23,812	\$ 2,500
Operations			
E3010 Office Manager	\$ 6,536	\$ 24,888	\$ 22,000
Bookkeeper			\$ 4,070
E3030 Dues, Fees, Charges	\$ 2,907	\$ 2,000	\$ 2,500
E3040 Property Insurance	\$ 14,405	\$ 15,000	\$ 15,000
E3060 Worker's Compensation	\$ 223	\$ 460	\$ 400
E3071 Maintenance Supplies	\$ 531	\$ 500	\$ 500
E3072 Building Maintenance	\$ 922	\$ 3,000	\$ 2,000
E3073 Grounds Maintenance	\$ 427	\$ 1,500	\$ 1,000
Rectory Maintenance	\$ 263	\$ 1,000	\$ 1,500
E3075 A/C & Furnace Preventative	\$ 1,193	\$ 2,000	\$ 2,000
E3078 Cleaning Service	\$ 6,240	\$ 6,240	\$ 6,240
Fire Suppression System	\$ 1,104	\$ 1,500	\$ 1,500
E3079 Lawn Service	\$ 2,665	\$ 2,880	\$ 3,000
E3080 Snow Removal	\$ 450	\$ 1,000	\$ 1,000
E3090 Church Utilities	\$ 14,156	\$ 15,000	\$ 15,000
E3091 Rectory Utilities	\$ 3,665	\$ 4,500	\$ 3,500
E3100 Security Lighting	\$ 793	\$ 660	\$ 750
E3111 Copier Lease	\$ 2,822	\$ 3,500	\$ 3,000
E3112 Office Supplies	\$ 1,782	\$ 600	\$ 1,000
E3113 Postage	\$ 327	\$ 500	\$ 500
E3114 Technology & Software	\$ 3,622	\$ 3,000	\$ 3,000
E3116 Website upgrade	\$ 99	\$ 6,000	\$ 6,000
Covenant Pledge Materials	\$ 60	\$ 250	\$ 100
E3130 Fellowship	\$ 268	\$ 400	\$ 400
Total Operations	\$ 65,460	\$ 98,178	\$ 97,760
E4000 Outreach			
E4010 Diocesan Apportionment	\$ 16,447	\$ 16,332	\$ 18,000
E4050 Community Outreach	\$ 55		
Total Outreach	\$ 9,559	\$ 16,332	\$ 18,000
Worship			
E5010 Director of Music	\$ 13,995	\$ 13,992	\$ 14,692
E5022 Special Worship	\$ 1,473	\$ 250	\$ 250
E5023 Supply Clergy	\$ 658	\$ 1,000	\$ 1,000
Total Worship	\$ 16,126	\$ 15,242	\$ 15,942
TOTAL EXPENSE	\$ 191,502	\$ 236,152	\$ 174,096
NET OPERATING INCOME	\$ 8,573	\$ (56,902)	\$ (26,096)

Vestry Nominee Biographies

Morris Altizer

How long have you been a member of Trinity?

I have been at Trinity for 38 YEARS.

In what areas have you served?

I have served on vestry before. I've been both Senior and Junior Warden. I've served on numerous committees in the past, choir member as well.

Why would you like to serve on the Vestry?

Would love to be part of getting Trinity back to where we once were. Churches are struggling these days, not just Trinity. I'm hopeful that we can survive these trying times, with Gods help.

Vivian Asztalos

How long have you been a member of Trinity?

I have been a member of Trinity since Ash Wednesday of 2019, so a little less than four years.

In what areas have you served?

I have served as lector, crucifier, and eucharistic minister, and also in various small groups like Ted Talk Theology and hosting the current book club.

Why would you like to serve on the Vestry?

I would like to serve on Vestry because I believe we are at a critical point as a congregation and as a church and that a diversity of views and voices is necessary to find solutions to large problems we face. My work as a canvass manager and community organizer has given me experience creating solutions for large organizations. We need to grow, and I believe I can help us do that.

Susan Carpenter

How long have you been a member of Trinity?

I have attended Trinity for over 30 years and have participated in many ministries.

In what areas have you served?

I have been the Director of Children's Ministries, a Co-chairperson of the Strawberry Festival, a vestry member and Senior Warden for two terms. I also volunteered as the Coffee Hour coordinator, Eucharistic Visitor, YAC Leader, and have been a delegate to the annual convention and served on the Commission on Ministry at the diocesan level. Most recently, I have participated in Lakefest, walked with the Trinity group in the Belleville Lightfest parade, participate as a walking group member, and serve as a Welcomer.

Why would you like to serve on the Vestry?

I took my time to prayerfully consider running for vestry. I am drawn to doing so because I look forward to the challenge of Trinity's resurrection. I have seen people at Trinity coming together in new ways that are exciting and hopeful and I want to participate in a way that I can best use my gifts. I see opportunities to do God's work both inside and outside of the church that are energizing. I look forward to working with fellow vestry members and Deb Green, who has done a phenomenal job as Senior Warden. Trinity has always done so much for me and if it is God's will, I would like to serve Trinity as a vestry member. I do regret not being at this Annual Meeting as I am needed elsewhere on this day. I hold you all in prayer.

Bonnie Martin

How long have you been a member of Trinity?

I have been a member all my life. I was baptized at Trinity Episcopal Church, in Belleville.

In what areas have you served?

I have served on various In-Reach & Out-Reach ministries, a Vestry Member 3 times/serving 2 times as Senior Warden, Chaired the New Addition Committee and Stain Glass Windows Committee

Why would you like to serve on the Vestry?

Trinity's mission statement represents GOD

Growth in the Spirit

Outreach

Diversity

I would consider it a privilege to be a voice on behalf of Trinity members.