



Trinity Episcopal Church

An intentional multicultural community of reconciliation and love



Annual Meeting 2019 Reports

January 26, 2020

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RECTOR'S REPORT

The various reports in this packet will highlight numerous achievements and reasons from this past year to celebrate our life and work together. I encourage you to read them. If you have any questions please let us know. If you would like to get involve please also come forward and take your place.

Attendance

After three years of growth our attendance dipped a bit this past year. Our ASA was 94 this year compared to 98 in 2018. However, our growth over the past several years has brought with it a set of challenges: seating and parking chief among them. Of course, the newly expanded sanctuary addresses the seating crunch. In addressing parking, we have tried a number of interim solutions until we can implement a more comprehensive plan. We added three reserved spaces on Preston Avenue directly in from of the church. We added 8-10 spaces to the lot behind Mitchel House as well as some on the side of the parsonage. The lot on the side of the parsonage is especially designed for compact cars and is still underutilized on Sunday mornings. Parishioners also are encouraged to park at the lower Washington Park lot or on the street if they are able to walk longer distances.

Ministry

We continue to have great reason to celebrate the many accomplishments highlighted in Maria's Bread & Roses Report (see separate booklet). 2018 marked a milestone in that we reached our model of fully supporting this ministry from three separate sources: income from Trinity through Mitchell House rent, kitchen rentals, and from partner churches and grants. Thanks to Maria's efforts we feel comfortable in expanding the hours of the program coordinator from 20 to 25 per week.

Unfortunately, Maria will be leaving her position and co-founding a baking business. She will be missed in her role as coordinator but she will still be a member of Trinity. Interviews for a replacement have happened and I expect to hire someone in the coming weeks. The transition will between Maria and her replacement is planned to happen in March.

Of course, one of the highlights of this past year was our 100th Anniversary Celebration. It was beautiful and came together with the help of so many people. I am pleased with the work we did as a parish around our 2019 programmatic theme of "Prayer". One of the seeds that was planted was that of Centering Prayer and we will host a workshop in February. Small groups got a late start this year but are going strong.

The Numbers

Below are the vital statistics of the past year. They highlight key areas of our common life which when looked at over time gives us a snapshot of our vitality. We are fortunate that they continue to point in a positive direction.

2019 Vital Statistics

Births 1	Deaths 1	Marriages 0
Baptisms 1	Confirmations/Receptions 1	Average Sunday Attendance 94

Looking Ahead

The two biggest events we are looking forward to in the coming year is continuing the renovation work on the building and commencing a discernment process for the vacant lot we purchased.

As I wrote last year, I am so grateful to be able to work with some truly wonderful people. First and foremost there is you, the lay ministers of the parish. What we are accomplishing at Trinity, we are doing together with the help of everyone who shares their time, talent and treasure. David McIlhiney is a wonderful collogue who manages to have a quiet but powerful ministry when he is in the pew (chair) as well as when he is in the pulpit. The Reverend Alex Riffie has already shared his sense of humor and preaching skill. He will join in the life of Trinity as he is able.

Maria has continued to add infrastructure and exposure to the Bread & Roses Ministry and as Parish Administrator she keeps things (me) in order. She too has a quiet yet powerful ministry behind the scenes in helping to welcome new people to the parish, especially young adults. Colleen has raised the bar and help broaden our music. She has brought a warm and encouraging spirit to the choir. She is an accomplished and creative musician and her dedicated work each week truly enriches our worship experience.

Another behind the scenes worker is Gil Orejudos, our bookkeeper. Gil assists with the financial recordkeeping of the parish.

All in all, I feel blessed to be here at Trinity and to share in the ministry with you all!

Yours in Christ,
Pastor Cass

SENIOR WARDEN REPORT

One hundred years of praying to God, singing our hope and fighting for justice. This was the theme of our 100th anniversary celebration held September 29, 2019. The transformation of our church both outside and now inside have been amazing. We now come for worship in a beautiful and state of the art Sanctuary with a new Grand Piano that provides lovely music for all of us to hear. The Parish Hall has been updated with new flooring, chairs, tables and media equipment. Finally, due to a very generous gift by a parishioner, we were able to do many of the improvements that I have mentioned. This also allowed us to be financially secure for the future with the establishment of the Trinity Endowment Fund.

I would like to thank Pastor Cass for his commitment, vision and leadership. Our vestry for their guidance and direction. Marcia, our Jr. Warden, for doing those things that no one knows about to ensure our building is in order. Colleen and our choir, for the wonderful music they provide us on Sunday. To everyone who serves at Trinity for making this such a special place, THANK YOU!

Finally, to Maria, our Bread & Roses Coordinator and Parish Administrator. You have taken Bread & Roses to another level. Establishing this program in our community as a leader in healthy eating, food justice and partnerships throughout Charlottesville. We will miss you as you move on to new and exciting endeavors, but will still look forward to Sundays with your lovely voice in the choir.

Again, thank you for the opportunity to serve you. We now look forward to the next 100 years here at Trinity of hope, love and service.

Submitted by,
Cleve Packer

JUNIOR WARDEN'S REPORT

I am thankful for the help I received from Mark Bell, Kevin Barnard, Cleve Packer and Pastor Cass in helping define what my duties for 2019 would be. Because of their help I now know where most things are stored and who to go to if I can't fix things myself.

Becoming the Junior Warden during a time of architectural and infrastructure change is very beneficial. Most everything is brand spanking new, and under warranty! Aside from changing a couple of lights (with Mark's instructions), and using the plunger a couple of times, the biggest challenge is discovering where the new thermostats are located, where the power switches to the sound system and lights are located, and resisting the urge to mess with the controls for these (all are programmed)!

Thank you all for the opportunity to learn about the inner workings of Trinity.

Your Junior Warden,
Marcia Joseph

RECONCILIATION MINISTRIES

Reconciliation ministries include those that put us in the right relationship with God and each other. Worship and music ministries are the bulk of the programs in this category.

Vestry Liaisons: Nick Garber & Patricia Jones-Turner

ACOLYTES

The Acolytes, during the past year continued to perform their important role of preparing the Alter for Holy Communion each Sunday and at other special services. Another major role they performed was leading the processions and recessions before and after services, which was also diligently done by each Acolyte. It should be noted that any abled member of the church can be an Acolyte. If you are interested in this ministry please contact Richard Johnson.

ALTAR MINISTRY

Members of the Alter Guild are the unseen faces that are of significant importance before and after each service. They conduct their work always behind the scenes and usually before and after worship. During the past year, members of this ministry prepared the Alter before each service and cleared it after each service, including our weekly eucharist, and other events such as weddings, funerals and baptism. In addition, members were responsible to see that the furnishings of the altar and sanctuary were clean and ready for use at the required time. The few members of this ministry (Kevin Bernard, Betty Jones, Helen Plaisance and Shirley Thompson) spent a significant amount of time to carry out these tasks during the past year, as a sizeable number of members is required. In order to lessen the burden on each member, more members are urgently needed. Please contact any of the current members if you are interested in participating in this ministry.

LAY READERS, PSALM READERS, CHALICE BEARERS

During the past year, Lay readers diligently in turn read the first and second readings at each worship service and the Chalice bearers in turn assisted the celebrant in the administration of Holy Eucharist. An individual can volunteer to be either a lay reader a chalice bearer, or both. We have also added the position of Psalm Reader as we explore a different style of presenting the Psalms. Some training is required to serve in this ministry. Although we are fortunate to have a reasonable number in this ministry, new members are always welcome. If you are interested please contact Pastor Cass.

MUSIC MINISTRY

This past year has seen the Trinity choir and music program thrive! We are fortunate to have skilled musicians in our choir and would welcome anyone who feels inclined to join, as we are always looking for new members. We are also always looking for musicians to offer other instruments, and this year we were fortunate enough to enjoy the talents of Laura Keppley and Kenneth Bailey on violin, as well as Connor Kenaston on guitar. The commitment is a short rehearsal on Sunday morning, starting at 9:00am, and singing during the worship service. The few services that director Colleen Fennessy was not there we were blessed to have the talents of Renita Banks and Roger Authers. During the summer months we enjoyed a varied lineup of choir members and congregants who chose and performed selections during the offering. We were also fortunate this summer to

have John Vreeland and his jazz group once again performing. We had a busy fall musically. We celebrated the 100th anniversary of Trinity during a September service, joined by former members of the Trinity choir James Bryant and Hannah Twaddell. We held a 100th Anniversary Concert in October, where the Trinity choir was joined by members of Saint Paul's Ivy and Christ Church. We were especially blessed to have Daniel Brinson, the Minister of Music at St. Paul's Ivy, help accompany and conduct that event. We were also fortunate this fall to host a workshop led by Martha Burford on singing off the page. Members of the music ministry this year have included Kenneth Bailey, Lelia Brown, Monica Henry, Margaret Hughes, Vivian Jones-Schmidt, Connor Kenaston, Laura Keppley, Jim Loman, Sharon Lorish, Lilikoi Majewski, Ramona Martinez, Kate Monaghan, Melissa Moore, Maria Niechwiadowicz, Fred Schmidt, Rebecca Schmidt, Shirley Thomson, Ramona Martinez, and Kristin Szakos.

Submitted by
Colleen Fennessy, Choir Director

TRINITY FLOWER MINISTRY

The lovely flowers that we see each week at the alter are donated by members in remembrance of a loved one or in celebration of a specific event. Participation in this ministry involves inserting your name for the Sunday you wish to participate on the calendar in the Narthex and someone from the office will be in contact with you. The contribution amount is \$35.00. Donors are welcome to take the flowers home after worship. If you would like to participate in this ministry or have any questions, please contact the office.

USHER/GREETER MINISTRY

Members of this ministry are usually the first to meet with visitors and/or potential new members as they enter the church on a Sunday. Their main duty is to ensure that these visitors and potential new members are gladly received as members of the congregation on that day. This ministry is very important as its work tends to influence the visitor's first impression of our church family. The members are also involved in guiding visitors to vacant seats during the service and undertake other related tasks that help the service to proceed smoothly, including ensuring that each member of the congregation at a service has a printed order of service. It is the responsibility of the Head Usher (James Tinsley) to see that the assigned Lay Ministers (Chalice Bearers, Lectors, Intercessors) are on duty. If not, he selects an appropriate substitute from the congregation to serve. Ushers and greeters serve about once a month. Presently, the following parishioners serve as ushers and/or greeters:

James Tinsley	Kevin Barnard	Mark Bell	Penny Straub
Jay Schlothauer	Gretchen Ellis	Carol Fleming	
Barbara Yager	Cleve Packer	Elizabeth Cobb-Wilner	

TRANSFORMATION MINISTRIES

Transformation ministries are those which help to inform us about our faith and provoke a change in our lives. Included in this category are Christian Formation for children, youth and adults and Christian Stewardship: using our time, talents and treasures.

Vestry Liaisons: Abbey Nicholas & Amanda Folsom

CHRISTIAN FORMATION FOR ADULTS

In 2019 Trinity offered a variety of programs for adults who want to deepen their faith and build community. Adult formation is organized around annual programmatic themes, explored through three adult small groups, sermons, weekend workshops, and Lenten programs.

The programmatic theme of 2019 was Prayer. In January, the Revered Janie Walker, Pastoral Director of the Richmond Hill Retreat Center, led a weekend retreat on Prayer. The retreat focused on moving away from controlled conversations with God and listening for God in our everyday experiences. We were joined by members of the Casa Alma community.

In September Trinity hosted a weekend program with Kendall Vanderslice on “Food, Feasting, and Faith,” including a history of the “Dinner Church” movement and a discussion of Kendall’s book, *We Will Feast: Rethinking Dinner, Worship, and the Community of God*. The program also featured a workshop on bread baking as a spiritual practice. Our annual parish retreat in October featured a workshop led by Martha Jones Buford entitled “Singing Off the Page,” with a special focus on praising God without being tied to reading music or singing notes off of a page.

In late 2019, three small groups were formed and introduced to the work of Father Richard Rohr. His book, *The Universal Christ*, will be the focus of adult formation in Spring 2020.

CHRISTIAN FORMATION FOR CHILDREN AND YOUTH

We are blessed to have three groups for Youth Christian Formation. This year we have continued our Catechesis of the Good Shepherd program, our Christian formation program for children from pre-school through first grade. The Catechesis of the Good Shepherd is a Christian formation program that presents the most important truths and realities of the Christian faith in a way that helps children experience and develop a relationship with God that is meaningful to them. The Catechesis is grounded in scriptural and liturgical study, presented in a developmentally accessible way. In a prepared and sacred space, referred to as the Atrium, children work with sensory-rich materials that represent the essential proclamations of the Christian faith, such as parables, prophecies and the life of Jesus. In addition, the children work with materials that are smaller representations or models of things used in the Church’s worship, including the altar and eucharistic materials and materials that incorporate the liturgical colors.

The elementary school group is for children in grades 2-6. Four adults are involved as they are able: Kendall Badgett, Ann Durbin, Helen Plaisance, and John Poor. This group uses Lesson Plans That Work, developed by the national Episcopal Church, which follows the Lectionary, as well as online educational resources in social justice themes, and a variety of crafts and other hands-on activities. John Poor also led several sessions

on “Who Are You.”

We began the year with an Epiphany play for the congregation in January 2019, organized and directed by Diane Sampson. Over the course of the year, students participated in Bread & Roses kitchen and garden activities. The group also learned about the ambulance that the Church of the Incarnation was donating to a Native American group in South Dakota and donated supplies for it. In October we participated in the Annual Crop Walk, raising money to help end hunger in our community and around the world. We incorporated more movement in our worship this Fall including a Liturgical dance workshop in December. To close out the year, we made Advent wreaths to share with church members and okra angels to gift to the City of Promise’s Christmas program.

This year, our high school group was put on hold due to the busy schedules of both students and facilitators. In the future, the high school group would like to plan more community service activities and other outings outside of our church’s walls.

We are always looking for volunteers to help with Christian Formation programs. If you are interested in giving input or helping lead one of the groups, please let one of our leaders know!

LOVE MINISTRIES

Love Ministries are those programs that enable us to tangibly demonstrate the love of Jesus to one another. These include programs directed at members within our parish as well as those directed at people outside of the parish.

Vestry Liaisons: Diane Sampson and Alex Ikefuna

For the entire law is fulfilled in keeping this one command: “Love your neighbor as yourself.”
-Galatians 5:14

Love is not a feeling. It is action. The practice of love is in what we do and say. At Trinity we strive to express the love of God as an outgrowth of our reconciliation and transformation. We attempt to be concretely the body of Christ in this community and our world.

BREAD AND ROSES MINISTRY- (Attached as separate report)

FOOD TEAM

Most Sundays a hot breakfast is served at 8:30am before other activities. Cleve Packer and Bruce Ford are the head cooks and always willing to train in more helpers. The food team also assists in other special events such as potluck set up and clean up. We would welcome extra assistance on these Sundays.

GERTRUDE MITCHELL HOUSE

Trinity's ministry for pregnant, homeless women has completed another year. The upstairs tenants, a now-married couple and their two children, are coming on their final year in 2021. We expect that they will move on to community housing by the end of 2020. They are applying for a Habitat for Humanity home.

Our downstairs apartment was vacant for several months during early 2019, but in June we completed leases for a very complicated case. It's been a very rough road so far, to the point where we are recognizing that we will need to re-think the support needed for this Ministry as we learn how many needs are not well met in our community. There is a community model called “Open Table” that might be applicable for this ministry.

We are ever committed and convinced this is a needed and appropriate ministry for Trinity.

Submitted by Barbara H. Yager and Helen Plaisance

HOSPITALITY MINISTRIES

Following regular Sunday and special worship services, parishioners volunteer to serve as host/ hostess on a rotating basis for light refreshments in the parish hall and on the front porch in warm weather. On the fifth Sunday of a month, the congregation shares its special dishes during a delicious potluck. We are looking for new participants in 2020, if you would like to serve in this capacity, please contact the office.

SENIOR MINISTRY (TSM)

Personal connections are central to our membership as is connection with our Pastor, the Vestry and the Parish. We also have personal and historical connections with First Baptist on Main Street and Mt. Zion Baptist Church with whom we celebrated this past year. Trinity Episcopal Church is replete with deeply involved seniors and parishioners willing to share their experience, books, poems, and thoughts. We enjoy our time together, meeting monthly on the third Thursday, September through May at 11:30 am, often with a brown bag lunch.

WEBSITE/COMMUNICATIONS

The website continues to be updated with photos, sermons, and more! In addition to Facebook, Trinity is now on Instagram and Twitter. Please follow us on these platforms for immediate updates and photos. If you would like to assist in the social media work, please contact the office.

INVITE, WELCOME, CONNECT MINISTRY

The Invite, Welcome, and Connect Ministry has been busy during 2018 in two specific areas. We have established a procedure for signing in visitors and newcomers and giving them temporary name tags followed by providing them a permanent name tag if they become part of the parish. Pastor Cass built a perfect name tag wall holder that is an essential part of having tags easily available. Since this is an ongoing project, please let Maria know if the ministry team has overlooked a member who needs a tag. Every member is important!

Our second goal was to have each Ministry have the opportunity to have a member speak before the entire parish and let all parishioners understand what the Ministry does and how anyone can become a member. A new version of the Ministry Booklet has been published, and each parishioner has been asked to pledge one year of service to one or more ministries. Becoming more involved helps extend the effectiveness of our new parish status along with having members feel more involved with their fellow members.

In 2020, the Invite, Welcome, and Connect Ministry hopes to expand their ideas! One idea area is to produce business cards that parishioners can use to let friends and acquaintances know more about our parish. Another idea put forth is to produce a pictorial member directory. These are only two ideas, and we hope to extend plans as more parishioners join our Ministry.

AFRICAN DEVELOPMENT PROJECT (ADP)

Trinity Church members contributed \$350.00 to ADP in December 2019, through the sale of holiday cards. The African Development Project, or ADP, was started at St. Paul's Memorial Church over 30 years ago. It has partnered with and supported several established community projects in Kenya and Uganda. These are projects that the communities themselves started, and the money raised by ADP goes directly to them.

The MABUTA project in Ugandan villages north of Lake Victoria:

ADP helps support a community organization allied with World Neighbors [<https://www.wn.org>], MABUTA/MIDA, which benefits some 8000 people in six villages. The project's overall goal is to enhance capacities of community members in income generation and agricultural production and to improve access to health, education, and water.

The Privilege School, near Migori, Kenya:

This elementary school has some 250 students, of whom 72 are orphans. Principal Lydia Vusaka Esige stresses the need for \$43/year/student for school fees, plus money for food and uniforms. In the past we provided funds for two water tanks and for plastering the walls and floors.

Kitui Development Center (KDC), Eastern Kenya:

Under the leadership of Janet Mumo, who visited Charlottesville in 2012, KDC helps the rural poor and vulnerable through women's savings and credit groups, training on food security and health care, and support for orphans. KDC also operates a Rescue and Conference Center that provides shelter, counseling, and job training for exploited children and youth.

Tree Planting by Oyani Christian Rural Services, near Migori, Kenya:

ADP is now helping Nelson Indalo, son of our long-time partner, the late Rev. Peter Indalo, to revive the large tree-planting project started by his father. The aim is to grow and distribute seedlings to foster re-forestation and trees for fruit, fodder, and wood.

Submitted by Leslie Hunter

WHITE FEATHER HISTORICAL AND EDUCATIONAL PROJECT (WFHEP)

Prompted by the incidents that occurred on August 11th and 12th of 2017, Trinity Episcopal Church has adapted the mission to combine Spirituality with social justice. This encourages a sense of community and fosters the need for reconciliation throughout.

Through the requirements designated by the Heal Charlottesville Grant via the Charlottesville Area Community Foundation, WFHEP launched into developing a sense of engaging communities in historical storytelling and education which is essential to healing. All churches, community organizations, officials and individuals who grabbed hold to the opportunities provided by this grant have been able to support others who have been wounded by systemic oppression, classism, and racism.

By WFHEP hosting various learning activities and the unveiling of historical truths that have laid dormant for decades, participants gained knowledge essential to guiding them into an enlightened future of reconciliation and coexistence. The WFHEP heightened our awareness, affording us opportunities to relate the "what" of issues, enhancing our ability to comprehend "why" these issues, have affected people who have been traumatized by events of the past. When WFHEP participants state these past events and outcomes in community forums they attend, this knowledge can prevent city officials and others from repeating a disastrous history which has created harmful results in the past. WFHEP's goal to provide a safe place for individuals affected by past and present trauma (being wounded emotionally, systemically, intentionally, secretly, or publicly, intentionally or unintentionally) became apparent as we began to discuss difficult subjects during our workshop sessions. Becoming aware of the full impact of various trauma's assisted in the development of the Historical Trauma Survivors Group which meets on Thursday evenings at Trinity Episcopal Church. Upon completing the Heal Charlottesville Grant (January 31, 2020), The White Feather Historical and Educational Project has been approved by Pastor Cass to become the Peace and Reconciliation Ministry for 2020.

The White Feather Peace and Reconciliation Ministries focus:

Mission: Take strides to transcend a culture of separatist ideologies by revealing myths, exposing racial and societal barriers, speaking historical and Spiritual truths, calming historical trauma, helping one another heal from physical and emotional atrocities through love and genuine concern for one another.

Objective: Continue to establish a safe, loving, and peaceful space for all people to share their experiences. Strive to create a community of cultural exchange relevant to everyone’s common, national and/ or cultural traditions. Our mission and our objectives can be accomplished through using the “Popular Education Model.”

Submitted by Rev. Patricia Jones-Turner

Other Reports

NOMINATIONS COMMITTEE OF VESTRY

There are four vestry seats to be filled this election. Our by-laws setup a 3-member rotating system so that every year 3 members rotate off of the vestry after having served a 3-year term. This year we have a 1-year unexpired term; after which the occupant is eligible to run for a full 3-year term.

The Nominating Committee will presents the following slate of candidates for consideration and vote at the. Nominations from the floor will be accepted as well.

Three Year Terms	One Year term
Jeanette Kawachi	TBD
Amaka Ikefuna	
Matthew Shelton	

Per diocesan cannon, the vestry has appointed Stephanie Commander as Delegate to Annual Convention and Amy Griffith as alternate Delegate to Diocesan Convention. The Vestry has also appointed Helen Plaisance as our Representative to the Charlottesville Region.

CHARLOTTESVILLE REGION

The Diocese of Virginia is one of the geographically largest Diocese in the US, and also is one of the top three Dioceses in terms of the number of churches. The seventeen newly reorganized regions operate as the Bishop’s presence in each geographical area. Representatives of each church attend quarterly meetings to discuss issues of common interest. The Region supports a budget of about \$20,000 given in part by each of the member churches, and in large part by the proceeds of the School House Thrift Shop. Our Rector, Cass Bailey, is currently serving as the Dean of the Charlottesville Region which comprises 23 churches. Recently, Bishop Goff as asked him to serve an organizing function with the other 16 Deans as Archdean.

CAPITAL CAMPAIGN

It’s hard to image the work that has been done inside and outside of the church in the last three years. First there was the playground and outdoor worship space. Next there was the exterior of the building and during the last six months there was the sanctuary expansion and internal renovations. These renovations encompass two phases of a four-phase plan.

With the completion of the sanctuary expansion which was the most visible item on the renovation list some people have asked, “Where are we with the overall renovation project?” The completion of the sanctuary marks the end of phase two of the renovation project. There is still a phase 3 and 4. Phase three was depend on pledges to the 100 Anniversary campaign and involves the third-floor classrooms, Mitchell House and a few incidental projects. The third-floor projects include continued replacement of lighting fixtures and new

carpeting for classrooms and painting. Other phase three projects include paying off the Rectory HVAC loan and possibly installation of new and separate HVAC units for each of the apartments at Mitchell House. Phase three also includes funds for landscaping the front of the church. Since over all phase one and two costs have come in roughly at budget and outstanding pledges are sufficient, we are confident that we will be able to undertake phase three projects throughout 2020.

Cash flow will be critical to the timing of the phase three projects. That means we will have to have the majority of pledged funds in hand before we can begin phase three projects. 2020 is the final year of pledge funds which are anticipated from parishioners who pledged over the three-year life of the campaign rather than something shorter. These outstanding pledges amount to approximately \$60,000 which we expect by the end of 2020. As a part of Phase three, we also anticipate being able to accelerate paying down of our renovation loan with the diocese. By the end of 2020, we hope to have paid off at least two-thirds of the original loan balance of \$300,000. Fortunately, we have been granted permission to refinance the remaining loan balance with a more favorable repayment amount. We will continue to accelerate repayment as we are able. Those people who have pledged to the Mortgage Fund, which is different from the Capital Campaign Fund, help to make this acceleration possible.

Phase 4, which we will not be able to undertake at this time, includes a redesign of the church and Rectory parking lots. It will no doubt be a part of our visioning process for the land we acquired behind the Rectory. I anticipate that we will begin this visioning process sometime in mid-2020. Thank you to everyone who has been a part of the renovation projects in some way. I am sure you too hear the many compliments on the way the church and grounds look. None of this would be possible without your generosity.

Financial Snap Shot of Centennial Campaign

INCOME	Pledged	Received	Difference
2018	72,181	65,844	-6,337
2019	1,051,382	1,064,247	12,865
2020	59,157	To-Be-Received	
DMS Loan		300,000	
Other income		<u>25,000</u>	
Total income YTD		1,455,000	
Expenses YTD		<u>- 1,413,000*</u>	
Cash on hand for remaining projects		\$42,000 + \$59,000 in expected 2020 pledged income	

*includes \$225,000 repayment of loan and \$400,000 start of endowment

FINANCIAL REPORT

The Vestry has not been able to find a suitable replacement for Brian Hunt who moved away two years ago. This is surely an opportunity for prayer since most of his duties have fallen to the rector and bookkeeper.

Our financial situation is mixed. We have tremendous reason to celebrate regarding our Centennial Capital Campaign. Income and expenses have been on track and parishioners have been extremely generous. Our Operating Budget, however, from which we pay salaries and the day to day expenses of the parish presents us with several challenges.

In 2019 we ended with a slight surplus which helped to offset the deficit from 2018. The amount of pledged income for 2020 is slightly more than what it was for 2019. The situation would have been much worse had in 2019 had we not been able to draw on \$12,000 in reserve funds from prior years and a very generous gift of \$5,000 from Christ Church. Unfortunately, the 2019 budget meant that staff went without raises. 2020 allowed us to add some staff raises but not as much as we had hoped. In short, things are really tight. There are still parishioners which have yet to turn in their pledge cards. So the vestry feels it doesn't have a full picture yet and plans to revisit the situation as more information becomes available.

Summary Financial Data from 2019 include:

	2018 Actual	2019 Budget	2019 Actual	2020 Budget
Operating Income				
Pledge Income	209,375	198,590	198,193	202,000
Plate Income	11,726	12,000	8,237	10,000
Endowment income	---	21,000	21,000	22,000
Other Income	17,344	20,693	27,998	21,828
Total Income	238,445	252,283	255,4267	253,830
Operating Expense				
Clergy & Staff	165,233	167,532	166,053	169,301
Building & Property	68,600	65,901	68,651	66,960
Diocesan Pledge	18,000 (9%)	18,850 (8.5%)	18,850 (8.5%)	19,000 (9.0%)
Tot Op. Expenses	251,833	252,283	253,554	255,261
Tot Operating Inc.-exp.	(-13,888)	3,545	1,874	(-1,431)

