



2018 ANNUAL REPORT

**ANNUAL MEETING
JANUARY 27, 2019**



*Holy Trinity is called to recognize, communicate, and celebrate
God's presence within, among and around us.*



**Holy Trinity Church
Southbridge, Massachusetts
Annual Parish Meeting for the Year 2017
January 21, 2018**

Minutes from the 2018 Annual Meeting of Holy Trinity Church

Following the Collect, at 9:35 AM the meeting was called to order by Father Richard Signore. Reports and minutes of the 2016 Annual Meeting were provided to parishioners prior to the meeting and some were available in the back of the church. A motion was made and seconded to accept the minutes from the 2016 Annual Meeting.

At 9:40 am Nancy Waugh read the slate of nominees for Vestry positions and announced that other nominations would be accepted from the floor. John Grant nominated himself for the position of Vestry delegate to the Diocesan Convention. Susan Grant nominated herself as non-Vestry delegate to the Diocesan Convention. Lorraine Brumskine nominated herself as the alternate Vestry delegate to the Diocesan Convention. Then the service resumed with the reading of Psalm 62 verses 6-14.

The treasurer was called forward to give the report and present the 2018 Budget. Susan Howland offered gratitude to all who pledge and give to the church and to all those who worked with her to manage the finances of the church. Susan also highlighted all the ways money goes out in mission which is unbudgeted. There were no questions about the report or Budget. The service continued with the Old Testament lesson and homily on Psalm 62:6 – For God alone my soul in silence waits.

Nancy Waugh made a motion to close the nominations from the floor that was seconded and carried. A motion was made, seconded and carried to have the secretary cast unanimous vote for the slate as presented. Nancy then gave her report which included a thank you to the Vestry and officers, the Building Committee and the Family Worship Team and the whole staff. She commented on the glass front doors through which we welcome strangers. Father Richard asked if there was any old business or new business to be brought before the gathered. There was none. He asked for comments on the changes that had been made to the liturgy and there were none. Father Richard thanked all for their participation. A motion was made, seconded and carried to close the Annual Meeting

Respectfully submitted,

Jean Frost

Secretary for the 2018 Annual Meeting

WORSHIP

Altar Guild Report
Organist/Choir Director's Report
Worship Assisting Ministries Report
Usher Report

PASTORAL CARE

Flower Delivery to Shut-Ins Report
Episcopal Church Women Report
Helping Hands Report
Hospitality Report
Stewardship Prayer Team Report

CHRISTIAN EDUCATION AND NURTURE

Family Worship Report
Vacation Bible School Report

MISSION & OUTREACH

Childreach Report
Mission & Outreach Report
Community Suppers
Loaves and Fishes and Foodshare Ministry Report
United Thank Offering
Winter Coat Closet

WARDEN'S REPORTS

Senior Warden's Report

ADMINISTRATIVE AND BUILDING

Building and Grounds Report
Website Report
Facebook Report
Finance Committee Report
Treasurer's Report

Respectfully submitted Peg Nelson, Clerk

Vestry motions made in 2018

January 2018

A motion was made, seconded and approved to accept the revised minutes of the December 2017 vestry meeting, emailed January 4, 2018.

A motion was made, seconded and approved to accept the December Treasurer's report emailed January 2018.

It was motioned, seconded and approved to accept the revised Budget 2018, emailed January 1, 2018.

February 2018

A motion was made, seconded and approved to accept the revised minutes of the January 2018 vestry meeting.

There being no necessary discussion on the January Treasurer's report, a motion to accept it was made, seconded and approved.

A motion was made, seconded and approved to appoint Lynn Garland, as chair, Josh Spooner and John Grant to the Audit Committee.

A motion was made, seconded and approved to again appoint Lana Pieczynski, Josh Spooner and Peg Nelson to the 2018-2019 Finance Committee.

A motion was made, seconded and approved to review and update the financial policy. Further, to improve the stewardship and budgeting process, action was taken to immediately approve the addition of the word treasurer in the following two sections:

- Pledge Secretary
Tracks pledges and donations made by parish. This information should only be shared with the stewardship chair, treasurer and clergy as needed to fulfill their roles in the parish.
- Pledges
Pledged amounts collected confidentially in each annual stewardship drive may only be known to the Stewardship Chair, Pledge Secretary, Treasurer and if they choose to know, the Clergy.
A motion was made, seconded and approved to accept these two changes.

A motion was made, seconded and approved to appoint Mick Kalber to serve as pledge secretary for another year, pending his acceptance.

A motion to continue to work toward making the prayer garden happen was made, seconded and approved.

March 2018

A motion was made, seconded and approved to accept the February vestry meeting minutes.

A motion was made, seconded and approved to accept the February Treasurer's report.

April 2018

A motion was made, seconded and approved to accept the March vestry meeting minutes.

By email vote, the Financial Policies and Procedures, Amended 2018, were accepted on March 29. A copy is attached to and made a part of these minutes.

A motion was made, seconded and approved to accept the March Treasurer's report.

May 2018

A motion was made, seconded and approved to accept the April vestry meeting minutes.

A motion was made, seconded and approved to accept the April Treasurer's report.

A motion was made, seconded and approved to accept a \$150 donation from Carol Hanson to the Fitzpatrick Fund.

A motion was made, seconded and approved to accept the revised Funeral Policy, as amended to invite all to communion. A copy of that policy is attached to and made a part of these minutes.

A motion was made, seconded and approved that the 2018 Repair and Maintenance budget can go over budget with a \$1,000 limit.

A motion was made by the Building and Grounds Committee to have Mark Morin replace the external door in the kitchen annex, as quoted for \$1,597, with a fiberglass, flush, swing-out door that would comply with current handicap accessibility requirements. The door would be fitted with a panic push bar opening device. The motion was seconded and approved.

June 2018

A motion was made, seconded and approved to accept the May vestry meeting minutes, as amended.

A motion was made, seconded and approved to accept the May Treasurer's report.

At the recommendation of the Building Committee a motion was made, seconded and approved to fund the repointing of the brickwork on the three sanctuary walls at \$7,990.

July 2018

A motion was made, seconded and approved to accept the June vestry meeting minutes.

A motion was made, seconded and approved to accept the June Treasurer's report.

August 2018

A motion was made, seconded and approved to accept the July vestry meeting minutes.

A motion was made, seconded and approved to accept the July Treasurer's report.

September 2018

A motion was made, seconded and approved to accept the August vestry meeting minutes.

A motion was made, seconded and approved to accept the August Treasurer's report.

A motion was made, seconded and approved for Greg to provide up to 3 hours at his current pay rate to open/close/set-up/tear-down for approved short-term rentals. A contract will be written to reflect this fee.

A motion was made, seconded and approved to support an International Pot Luck dinner on November 10, as proposed by Lorraine.

October 2018

A motion was made, seconded and approved to accept the September vestry meeting minutes.

A motion was made, seconded and approved to accept the September Treasurer's report.

A motion was made, seconded and approved to have Tasse's make two boiler repairs at \$545.

November 2018

A motion was made, seconded and approved to accept the October vestry meeting minutes.

On October 17, 2018, an emailed motion was made, seconded and approved to:

- Rent a 60 ft. boom lift with Jib from Sunbelt in Shrewsbury for 5 days: cost \$1950 (Includes insurance), to coordinate with Cole for the work to be done.
- Have Cole Contracting use our lift to fix the hole in the slate roof, inspect the rest of the roof as lift will allow, and repair reachable slipping slates.
- Have Cole Contracting repair/replace/restore the trim at the altar end of the building including painting and seal the crack in the sacristy window lintel (outside) with clear silicone while the lift is at the church - taking into account the weather.
- Have Cole Contracting provide the length of gutter guard missing and install the gutter guard.
- Hire Hector Chapa to remove tree limbs as needed for a fee of \$200.

A motion was made, seconded and approved to accept the October Treasurer's report.

December 2018

A motion was made, seconded and approved to accept the November vestry meeting minutes.

A motion was made, seconded and approved to accept the November Treasurer's report.

Susan made a motion to approve the salary portion of the 2019 budget. The motion was seconded and approved.

A motion was made, seconded and approved to accept the Eucharistic Ministers and Visitors licenses for Jean, Joe, Mick, Tamsin, Lorraine, Laura, and Judy.

Respectfully submitted by Peg Nelson, Clerk.

FROM THE PARISH REGISTER 2018

BAPTISMS

Dawson Jerome Lavallee
Briella Grace Bousquet

DEATHS

Carl Phillip Ijams
Patricia Bair
Rose Madelle
Christopher James Crosbie
Beverly Kollios
Alexander Haney III
Carol Fitzpatrick Hanson

CONFIRMATIONS

Joseph Pieczynski

PRAYER FOR THE PARISH

O God, by whom the meek are guided in judgment, and light *riseth* up in darkness for the godly: Grant us, in all our doubts and uncertainties, the grace to ask what *thou wouldst* have us to do, that the Spirit of wisdom may save us from all false choices, and that in *thy* light we may see light, and in *thy* straight path may not stumble; through Jesus Christ our Lord. *Amen.*

(from the Book of Common Prayer, p. 832)



Dear Friends,

The parish family of Holy Trinity is a bright beaming light on the street we call 'home,' and in the local towns we refer to with pride as 'ours.' It starts in being grounded in a lively faith that God continues to grow us through our interactions with each other, and with the world about us; by finding out the needs around us and making strides to alleviate need and suffering in the name of the Great Healer. Once meeting the compassion of Jesus, then to react with compassion becomes one's preferred default setting!

Holy Trinity stands outside the common cynicism held towards those who are different in cultural background or appearance by offering to all comers a "radical Welcome" so aptly figured in the embrace shared liturgically during the giving of the Peace. But make the link to behavior.....! That same welcome translates into offering of food, financial support to those struggling, and simple gift items of personal hygiene and outdoor clothing for a tough winter. Holy Trinity witnesses to the justice of God's reign in a world that is committed to innuendo and caricature to stoke resentment and hatred using any minor difference as grounds for civic disruption. In our small way, the Kingdom of God rules in our space. Hope remains active and compelling; generosity replaces the norm; the One Light reveals the path; in part, because we remain faithful!

For the witness of the Church; Thanks be to you, our gracious God! And Thank you for the privilege of serving in this place.

I remain,
Your friend and Rector,
(The Reverend) Richard S. Signore

WORSHIP

ALTAR GUILD REPORT

We are so thankful for the continuing Altar Guild ministry of Suzy Sharp, Barbara and Mick Kalber, and Bill Nelson throughout 2018. Despite our attempt each year to be good stewards of the Altar Guild budget, rising supply costs challenge this effort. This year we were blessed with the gift of an abundant supply of candles for the Christmas pew torches, and for this we say thank you to Carolyn Wynkoop.

The Altar Guild is always looking for new members, and we invite you to talk to any of us about your interest.

Co-chairs

Nancy Waugh & Peg Nelson

ORGANIST/CHOIR DIRECTOR'S REPORT

I would like to thank the choir members for all their time and support during the past year. I hope you have enjoyed yourself as we gather together on Sunday morning to rehearse the anthems and hymns for our Sunday morning service. I continue to look for anthems and hymns that match the liturgical year and have assisted the congregation in holy and inspired services.

We are so fortunate to have guitarists, a harpist, clarinetists and vocal/solo voices in our church family that we can hear from throughout the year. Thank you so much for your time and talents. A big thank you to the children who add a special vitality to our recessional hymn with the rhythm instruments. You are our future and we rejoice in having you. Music is for all, no matter the age or ability.

2018 has been a year of adaptation as we continue to grow in our spirituality through music. I have added some newer hymns that we sing during the offertory and communion. We will continue to do this in 2019. Please feel free to offer suggestions to me. We have such diverse backgrounds in our spiritual life and the music that inspires us can be very different from one another.

I am always searching for ways to continue in our spiritual journey through music by involving as many people as possible. I would like to thank the many people who have stepped forward to share their musical talent with us, whether it is once, a few times, or many times during the last year. There are people who are willing to sing solos, duets, and/or in the choir. The instrumentalists that help us with our service. Let us join in a great big thank you to all the choir members and instrumentalists that help our music program.

This year we had the children join us in singing for Easter and Advent. It is my hope that we will continue with this and maybe start to teach some of the children some of the traditional hymns that are ageless.

Fr. Richard, thank you for your support and your joy in music. It makes my job easier knowing that you are willing to add music when I suggest something. I especially enjoyed how we processed during Advent and I hope we can continue to do that each advent.

If you missed Christmas Eve, you missed a beautiful version of Silent Night. We hope to sing it again next year.

I am looking forward to 2019 and a great year of music.

God's Blessing to all.

Anne M Bouvier-Monroe, Organist

WORSHIP ASSISTING MINISTRIES' REPORT

We would like to acknowledge and thank the following people for their service and dedication:

Readers – Those who read during 2018 were Eileen DeMings, Tamsin Lucey, Chris Briere, Joe DiSalvatore, Diane Nichols, Lorraine Brumskine, John Grant, and Jean Frost.

Lay Eucharistic Ministers – During 2018 there were 5 people who served at the altar. Laura Gervais, Jean Frost, Tamsin Lucey, Joe DiSalvatore, and Josh Spooner.

Acolytes – Those who offered their services as an acolyte during 2018 include Jean Frost, Bill Pieczynski, Joe Pieczynski, Joe DiSalvatore, Josh Spooner, and Laura Gervais.

Ushers – Those that offered their services as ushers during 2018 include Bobbie and Jerry Helbig, Nancy Waugh, Lynn Garland, Marilyn Theodoss, Susan & John Grant, Paul Aloia, Chris and Trisha O'Brien-Briere, Rose Reith, and Barbara & Mick Kalber

Counters – Rose Reith, Susan Howland, Nancy Waugh, John Grant, Diane Nichols, Jean Frost, Peg Nelson, Lynn Garland, Lorraine Brumskine, Lana Pieczynski, and Tamsin Lucey.

Family Worship – Cat Reith-Lowery

USHER REPORT

Members of the Usher Ministry at Holy Trinity Church during 2018 again served with great distinction. We thank Paul Aloia, Trisha & Chris Briere, Lynn Garland, Susan & John Grant, Bobbie & Jerry Helbig, Barbara Kalber, Rose Reith, Marilyn Theodoss and Nancy Waugh for their dedicated service as ushers this past year!

This ministry requires less than two hours of participation each Sunday before, during and after the 9:30 a.m. worship service about once every two months. We welcome new members!

Please contact any of us if you have any questions and might consider serving as an usher. Thank you!

Blessings, Mick Kalber

PASTORAL CARE

FLOWER DELIVERY TO SHUT-INS

Those who offered their services to deliver flowers on a regular basis during 2018 include Marilyn Theodoss, Mick & Barbara Kalber, and Laura Gervais.

EPISCOPAL CHURCH WOMEN REPORT

Our ECW is an ad hoc group of the women at Holy Trinity who keep their ears and eyes open for parish and community needs.



We started 2018 by meeting our commitment to give \$300 to Heifer Project International and \$400 to St. Luke's Guesthouse. That left a balance of \$107.97 in the ECW account.

As a sendoff for Bobbie Helbig's move to South Carolina, Barbara Kalber hosted a farewell luncheon on January 14, which was enjoyed by over 20 people. Bobbie was a founding member of the resurrected ECW in 1991 and wore many hats over the years, most recently organizing the Helping Hands Meals, a ministry that was born in the ECW. As a gift to our ECW, Bobbie set up a "members" Facebook group for our ECW and it has gained in popularity and activity over the year.

On January 27 we said goodbye to our dear friend, Pat Bair, who died on January 21, and the women of the church hosted a funeral reception for the family.

Diane Nichols and Susan Howland spearheaded an Advent Morning Prayer for the Fridays in Advent. We used our Facebook group with the invitation, "Let us Bless the Lord" and participants replied, "Thanks be to God" when they finished saying Morning Prayer.

Our annual Christmas Cookie Sale was held on Sunday December 16. A fabulous assortment of cookies were sold, and leftovers provided cookies for the Family Worship pageant that followed. \$163 worth of cookies were sold leaving a balance in the ECW Fund of \$270.97. We will be choosing an outreach ministry in 2019.

Worshipfully submitted, Susan Howland

HELPING HANDS REPORT

Helping Hands is a meal ministry at HTC for people in need, whether it is due to illness/injury death in the family, hardship, or the birth/adoption or addition of a baby or other member of the family. In other words, if someone could use a meal, Helping Hands is on the way!

Currently we have 7-8 members that are willing to prepare a meal. We started using a program called MEAL TRAIN, which has been very successful. (In the event that a HH member does not use email, a phone call is made.) Members can sign up online for a date in which they would like to prepare a meal. This takes the hassle out of coordinating dates with everyone. We have used MEAL TRAIN for two recipients so far.

The ministry needs to be aware of situations in which a meal would be beneficial. If a situation arises, please contact the coordinator, currently Eileen DeMings.

Blessings, Eileen DeMings

HOSPITALITY REPORT

Hospitality means several things. It is the polite gesture of welcome to those who enter our doors. It is the welcoming of a visitor. It is also the gathering of people together following the worship service each Sunday morning. We use this special time to visit with our church friends over a cup of coffee or a glass of juice along with a lovely prepared snack from our servers.

As hospitality coordinator, I have many people helping to make this gathering a very nice extension of our worshiping together.

My thanks to all servers and their special display of pastry, crackers and cheese, along with a variety of fruit. To the helpers who provide the coffee, cream, and juice, and to our three dishwashers, Paul, Joe and Josh, who do a great clean up job after coffee time is over, I say a big THANK YOU! With so many helpers, my job has become very easy!

The word hospitality itself means “a cordial and generous reception of guests with a warm welcome.” As we look around us, we can certainly see this in effect as we “pass the peace” and as we gather for “coffee time.” It is more evident through our “Helping Hands” ministry.

Holy Trinity is a very warm and welcoming place. It shows in the greatest sense, the meaning of the word hospitality.

Your Hospitality Coordinator, Barbara Wilson

STEWARDSHIP PRAYER TEAM REPORT

The theme of this year’s pledge campaign was “Transforming Generosity”. The week prior to the start of our stewardship stories we heard from Pedro Aponte. He spoke from the heart about the generosity of St. Luke’s Guest House. He is paying it forward now by sharing his story of transformation. We heard the transformation stories of Eileen DeMings, Diane Nichols, Cat Reith-Lowery, Anne Bouvier-Monroe, and Susan Grant. It so important that we share our stories with each other. If you wish not to share publicly in church, you can share on a one-to-one if that is how you feel more comfortable. We concluded our pledge campaign on November 18, 2018 with a breakfast following the service.

Thank you for your faithful witness to God’s transformative call in your life. I’m grateful you are part of the Holy Trinity family.

Nancy Waugh
Stewardship Chair

CHRISTIAN EDUCATION AND NURTURE

FAMILY WORSHIP REPORT

Family Worship is the primary Christian Formation program at HTC for children. On average, there are 5-6 children in attendance. We did bible stories for the 2018 year as the children were asked what they wanted to learn. Each child was given a bible stories blank book to create notes, pictures and drawings for each story. Cat Reith-Lowery continues to be the leader on most Sundays. Thank you to Cat for preparing and leading our lessons!

Family Worship created “resurrection gardens” on Good Friday after the service. This was very well received. We also put on another Christmas play called “The Not So Silent Night”. The play was a huge hit and we enjoyed having so many parish members present.

The Family Worship Ministry is always adapting to the ever-changing needs, ages, and stages of our children- many of whom will be considered “youth” next year! Family Worship has been appointed a vestry liaison, Diane Nichols, who will be very helpful and supportive in the upcoming year.

VACATION BIBLE SCHOOL REPORT



VBS was held at Holy Trinity Episcopal Church from August 6-10, 2018, in the morning. This was our 8th consecutive year! The theme was “Shipwrecked” and we continue to use the curriculum from Group Publishing, as our core group is familiar and comfortable with it. We had 29 registered children and 10 adult volunteers.

Classes were set up throughout the church. Bible stories were held downstairs, as well as Imagination Station. Games were held in the backyard. Snack and Lunch were served in the undercroft. Our opening and closing classes remained in the parish hall.

Funding for Vacation Bible School continues to be a high priority. Sponsorships from the congregation as well as food donations made a large impact on our budget. Each VBS child was given a T-shirt as well as five take home science “gizmos” as part of the program.

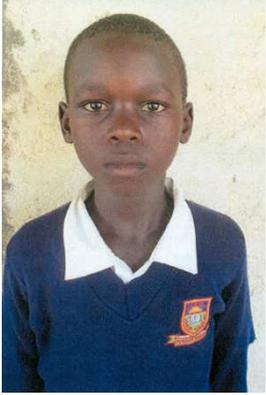
Planning for VBS started in the spring. We had one meeting with the core staff. Ordering of materials was done in June. We ordered extra supplies and returned them for a refund after VBS ended. This was helpful!

VBS is a strong ministry that continues to provide a safe and loving environment for our children during the summer. We did like the one-week format and will continue to tweak the program to fit the needs of our growing children.

On behalf of the VBS Ministry Team,
Eileen DeMings

MISSION AND OUTREACH

CHILDREACH REPORT



Holy Trinity Church sponsors a child in Kenya, Africa, through an agency called Plan USA (Childreach). Our sponsor child's name is Nicholas. **We need \$33.00 a month to pay for the sponsorship. Several people can collaborate for a month,** and there is a sign-up sheet at the back of the church or you can call the parish secretary, 508-765-9559, and request a month to sponsor. Make your check to Holy Trinity Church with "sponsor child" in the memo and place in the collection plate or mail to the church: 446 Hamilton St. Southbridge, MA 01550. All months were covered in 2018; we hope to continue sponsoring Nicholas in 2019. **Thank you to all who helped to make this ministry possible.**

We would like to sponsor Nichols until he is 18. Nicholas was born on November 22, 2004; he is now 14 -years old. He lives with his mother, father, and a younger sister and brother in the Nyangoma area of Kenya, Africa, along the shore of Lake Victoria. The family lives in a house made of mud and sticks with a corrugated metal roof. They get water from a rain catchment in the yard, and they share a latrine with neighbors. They are Christian and speak Luo. Nicholas walks 45 minutes to primary school. His favorite subject is Math.

Nicholas would like to receive letters from his adopted family, and he would especially like photos and children's drawings. A birthday card is always welcomed. Include the information below on all enclosures

Whether you sponsor Nichols financially or not you can write to him. To write include this information: Holy Trinity Church S.S # 0328305 Nicholas Onyango Okondo # 2066-801025919 (F) Kenya. Mail to: Plan USA, 155 Plan Way, Warwick RI 02886. You can also send a letter by email. Send to Susan Howland howlands@charter.net and she will send it on for you.

Respectfully Submitted, Susan Howland, for the team

MISSION AND OUTREACH COMMITTEE REPORT

"And the King will reply, Truly I tell you, whatever you did for one of the least of these brothers and sisters of mine, you did for me."

I find it wonderful to think of all of us doing acts of kindness, volunteering, worshipping together, and making donations to charities through the Mission Plate as acts of "doing" for Jesus. If I could always remember that, my life would always be meaningful and filled with gratitude. I may not see Jesus face to face, but behind the faces of strangers, neighbors and families that charities help, Jesus is there. How wonderful!

Our donations to the seven charities we gave to this past year were given to so many families around the world and in our own communities. Here in Massachusetts we donated to SOUTHBRIDGE COMMUNITY CONNECTIONS to help the homeless in our area, and we also contributed to ERD, BUILDING BRIDGES to support our veterans in the Springfield area. In other places in our country, we supported Indigenous Americans on Pine Ridge Reservation in South Dakota with heating and electric needs by donating to RUNNING STRONG FOR AMERICAN INDIAN YOUTH . And we provided hurricane relief to those in desperate need in Puerto Rico through EPISCOPAL RELIEF AND DEVELOPMENT.

Beyond our borders and in distant parts of the world we provided through FINCA microfinance loans to support and grow businesses that would support families. We promoted health and wellness to children in Mexico that might not ever receive treatment were it not for THE ST. ANDREW'S CHILDREN'S CLINIC in Nogales, Arizona. And finally,

Mission and Outreach Committee Report continued on page 15

we donated through ERD, GIFTS FOR LIFE to families around the world - animals that will provide nourishment, fertilizer, income and a better life!

Our total donations were \$1343.17. The sharing of our blessings is a blessing to many. And when they smile in gladness, we see the face of Jesus. GOD bless us everyone!

Suzy Sharp
774-230-3426
Green Valley, Arizona

FOOD PANTRY AT BLESSED JOHN PAUL II PARISH MINISTRY REPORT

As I reviewed my documents to write this report, I found that back in January 2018 I asked for all of you to help revive the food pantry ministry, which had fallen by the wayside after Pat Bair passed. In the beginning, it appears that I made the following requests: First, that the children be involved in the process by having them carry food items up to the altar during the offertory. While not an every-Sunday occurrence, this has happened a few times, and certainly my heart has been warmed when I see the joy and pride on the children's faces as they carry items up for the offertory blessing. I think we should make more of an effort to make sure there are products to be offered and encourage the children's participation.

Another suggestion was for the children to create Bible verse messages of hope and love onto construction paper that could be attached to the items before they are brought up to be blessed. Then the people who use the food pantry will receive more than just food for their bodies; they will receive nourishment for their souls as well. We did create stickers that were placed on packages, though this never really became a significant part of the process. I think it still might be worth revisiting to see if we can encourage the idea to grow.

When I first took on this project, I thought that it might be useful and more personal to issue a challenge of sorts, asking for us all to donate a non-perishable food item that we each would like to find at the food pantry if we were in need of a comforting meal and had no money to buy ingredients. To that end, I thought it would be wonderful if we each brought in one of our favorite foods, a comfort food, a favorite ingredient, or something more unusual that one does not typically find in a food pantry - something that would nourish one's stomach as well as one's soul.

A while later, it was suggested that we find out what sorts of items people who visit the pantry are actually looking for, so I made a call to the people who run our local food pantry housed down the street at St Mary's church, part of Saint John Paul II Parish. From them, I learned what some folks already knew, which was that the food pantry can get practically free food from the Worcester County Food Bank (WCFB) when it comes to many of the staples we might think of such as rice, pasta, canned meats, etc. What they do not get practically free are the kind of things that make those staples into a meal. For example, I just looked up the WCFB on line and found that they prefer not to get donations of items in glass jars, which would mean that foods like tomato sauce and pickles are not among the foods that St. J.P. II would get from WCFB. The following chart shows some of the items that they could use because they do not get them from the Food Bank.

January May September	February June October	March July November	April August December
<ul style="list-style-type: none"> • Hamburger Helper • Tuna Helper • beef stew • soup • Spaghettios • soup mix (like Lipton's chicken noodle) • Ramen noodles • Spaghetti sauce 	<ul style="list-style-type: none"> • pancake mix • maple syrup • jelly • cereal – what they get from the pantry is pretty generic like corn flakes and wheat Chex, so more “fun” types are appreciated 	<ul style="list-style-type: none"> • powdered lemonade mix • ice tea mix • tea • coffee • Spaghetti sauce • toilet tissue • soap • dish soap 	<ul style="list-style-type: none"> • soups and stews • crackers • mayonnaise • ketchup • mustard • relish • toilet tissue • soap • dish soap

Toilet tissue, soap and dish soap are on here twice because those are things that people need that none of the typical support systems provide. I will admit that I actually considered putting them on the chart for each month, as they are a necessary item that even WIC and other federal and state based food assistance programs do not cover.

The above list/chart is revised from the original notifications from the middle of 2018 because I did some revising as I was creating this for the Annual Report.

Finally, to end this report I just want to thank everyone who has so generously helped support our local food pantry, encourage everyone to continue these good works, and finally, I especially want to acknowledge and thank Bill Nelson for bringing the donations over to St. John Paul II in a timely fashion.

Blessings,
Rose Reith

UNITED THANK OFFERING

United Thank Offering (UTO) is a ministry of the Episcopal Church for the mission of the whole church. Through United Thank Offering, men, women, and children nurture the habit of giving daily thanks to God. These prayers of thanksgiving start when we recognize and name our many daily blessings. Those who participate in UTO discover that thankfulness leads to generosity.

United Thank Offering distributes the UTO monies to support mission and ministry throughout the Episcopal Church and Anglican Communion in the developing world.

If you do not have a UTO box but would like to join the many others who say daily prayers of thanksgiving, give offerings and show an appreciation of God’s abundance in our life, please take a blue UTO box from the table at the back of the church. At ingathering time, count your coins and put a check or bill in an UTO envelope provided.

Our combined United Thank Offering of \$917.42 was taken to the UTO ingathering held during the Diocesan Conventions Eucharist...Thanks be to God!

Our coins joined other offerings from around the world, and thanks to everyone, who through a personal spiritual discipline of gratitude, raised \$1283216.21.

In 2018, The United Thank Offering awarded 34 grants representing eight out of nine Anglican Communion Provinces and 28 dioceses of the Episcopal Church. The focus of the 2018 grants was “Becoming Beloved Community: Racial Healing, Reconciliation and Justice. One of the largest grants (\$66,668.13) was awarded to the Massachusetts Companion Diocese with Tanga, Tanzania to provide for the creation of a kitchen and dining areas for the Hegongo Holy Cross Secondary School.

I am grateful to Susan Howland for all her help, support, and prayerful guidance over the past year.

In gratitude, love and faith,
Diane Nichols

WINTER COAT CLOSET

Thank you to all who donated to the Winter Coat Closet this year! Through your donations, we were able to give away 479 coats and lots of scarves, hats, gloves and mittens, too! In addition, we gave 4 cases of children's coats to Catholic Charities for distribution. We had 379 community members come through our doors. A special thank you to the Knights of Columbus of Charlton and Southbridge, MTD company, and many of the area churches for their donations. There were 3 members of Holy Trinity Church that ran the coat closet: Bill Nelson, Lynn Garland, and Sally Baum. There was also one member of the community that assisted and was a very important addition as she was able to translate. The generosity of so many in our communities never fails to inspire us. God bless each and every one of you!

Chris McTigue
Coordinator

WARDENS' REPORTS

SENIOR WARDEN'S REPORT

My first year as Senior Warden has come to a close. And as I began to prepare to write this Senior Warden's Annual Report, I reviewed many previous Senior Warden's Annual Reports. I'm am awestruck with the dedication and hard work that my predecessors have put forth.

The talent, dedication, and hard work of the lay leadership at Holy Trinity is truly amazing. As a parish we have many challenges which we work to overcome. We are blessed with an amazing building. Every moment that I'm in the church, alone or with others, I can feel the living presence of the divine. This church also comes with many challenges, but we are fortunate to have a remarkable Buildings and Grounds committee chaired by Tamsin Lucey, who, reactively and proactively, finds solutions to the building's many "issues." These creative solutions are possible due to the diligence with which this vestry, specifically our talented treasurer, Susan Howland, manages our financial resources.

The building is a but physical manifestation. It is our shared faith that binds us together as a parish and as members in our worldwide Christian fellowship. Our Rector leads us on a strong spiritual path. His Pastoral care for every member of the congregation is inspiring. Father Richard, along with our Family Worship team and our other many faith ministries, enlighten our ongoing faith formation. Family Worship is an inspiration to the entire congregation as our children are our hope for a blessed future. The world may be a confusing and depressing place but when I see our children, I know that the future will be bright.

One of the events that allows us to reach the community is our VBS program, which for a week every summer brings our children together with other children in the community, both church and unchurched. This community outreach program is the highlight of the summer and is one of the most prominent examples of our mission to bring the Good News to the community. The Family Wordship Team has been an inspiration to all of us, showing selfless dedication and hard work, spreading the Gospel. Through VBS we have, hopefully, made lasting connections which will grow over time so that, as it is said in the "Book Of Common Prayer" the Prayers of the People, Form III "that we all may be one."

We have had a very active year. Here is a list highlighting some of the more memorable events:

- Jan. 6 Epiphany Agape Dinner
- Jan. 21 Annual Meeting
- Feb. 4 Souper Bowl of Caring
- Feb. 13 Mardi Gras Pancake Supper
- Mar. 3 Lucey/Grant Birthday Party Fund Raiser
- Mar. 11 Bishop's Visit
- Mar. 17 Parish Leadership Day
- June 9 Vestry Retreat
- Aug. 6 VBS Begins!
- Aug. 12 VBS Celebration - Annual Cookout
- Oct. 21 Revival – The Right Reverend Michael Curry – Hanover Theater
- Oct. 25/26 Diocesan Convention
- Nov. 10 International Dinner
- Dec. 16 Family Worship Christmas Pageant
- Dec. 30 Lessons & Carols

The March 3rd Lucey/Grant Birthday Party continued a tradition started in 2017 when Joe DiSalvatore hosted his own birthday party, inviting the entire parish. In lieu of gifts, Joe requested that donations be made to the building fund.

Senior Warden Report continued on page 19

Tamsin Lucey and Susan Grant continued this tradition, celebrating a momentous and un-named birthday with donations directed to the “Building Fund.” This year, close to \$3,000 was raised.

Another tradition that was started, hopefully to continue, was the “International Dinner”. Inspired by Lorraine Brumskine, this event let us all see and join with the traditions and heritage of our fellow parishioners, sharing food from our own cultures.

But without a doubt, the highlight of the year was the Revival, featuring the Presiding Bishop of the Episcopal Church, the Right Reverend Michael Curry. “If it’s not about Love, It’s not about God!”. Fresh from the Royal Wedding, Bishop Curry brought a stunning and powerful presence to the Hanover Theater in Worcester. His fiery oratory brought “This is the Jesus Movement, and we are The Episcopal Church, the Episcopal branch of Jesus’ movement in this world,” to us here in Southbridge, in Massachusetts, in New England, the nation, and the world. I was heartened to see a significant participation by Holy Trinity Church in the seats and on the stage. From our own Tamsin Lucey reading the bible passage to former member, Ellen Lincort, providing technical support to those of us in the seats, demonstrates that our small church can and does have a powerful presence.

With gratitude, as Holy Trinity has survived my first year as Senior Warden, I must offer my thanks to all vestry members, the previous Senior Wardens, lay leadership, and the entire congregation here at Holy Trinity that have assisted me in this past year and most especially thank Father Richard, without whose guidance I surely would have stumbled all the more.

Faithfully

John W Grant, Senior Warden, Holy Trinity Episcopal Church, Southbridge, MA.

JUNIOR WARDEN’S REPORT

Sometime way back in the hollows of my memory of 2017, I remember there was talk about the need for a Junior Warden for the following year. The role, duties, and expectations of the position were discussed at length and the meeting was adjourned. I began to pray every day that someone would, through faith, grace, and commitment be called to the position, although I had no idea who that might or should be.

Then I noticed a connection between my prayers and my daily activities. I found myself rearranging my schedule, reducing my work and social obligations without really having a new agenda in mind. I cannot say that I felt a “calling” (I am vaguely skeptical of that notion) but certainly some firm, insistence pressure occurred, it was persistent and commanding. In her book “Things Seen and Unseen” Nora Gallagher refers to what Simon Weil describes as “an impulse of an essentially and manifestly different order”... and goes on to say, “not to follow such an impulse ... when it made itself felt, even if it demanded impossibilities, seemed to me the greatest of all ills.” Suddenly there I was raising my hand at the next vestry meeting when the Junior Warden position was discussed.

The year has been a hectic one of establishing relationships and finding “myself” within the role of Junior Warden. There have been times, I must admit, when I thought I lacked the necessary skills, knowledge, and most of all, spiritual maturity to be successful, but throughout the process I have had the support and prayers of the vestry for which I am truly grateful.

This Junior Warden is still a work in progress and I have a lot to learn, but through the grace of God, grounded in prayer and following that persistent impulse to conquer the impossibilities, I look forward to continuing to serve in the life of the parish.

Junior Warden Report continued on page 20

“Faith has not about belief in something irrational or about a blind connection to something unreal. It’s about a gathering, an accumulation of events and experiences of a different order.... the longing a soul has to find its shape in the world.”

Prayerfully submitted,
Diane Nichols

ADMINISTRATIVE AND BUILDING

BUILDING AND GROUNDS REPORT

The Building Committee, Tamsin Lucey, Susan Howland, Jean Frost and Nate Lowery look at the current and long-term needs of our nearly 150-year-old building and arrange for work to be done. The building committee met on Sunday, June 3rd at other times informally, and by email and text when necessary.

We started the year by getting a number of quotes from Cole Contracting Co. to move forward with the anticipated projects identified in 2017. The major initiative was to upgrade the classroom wing with the hope and prospect of renting the space, while also addressing the exterior maintenance. What we learned was it will be at least a \$50,000 investment to bring the classroom space up to code and then our rental prospect fell through. We did move forward on the exterior and interior repairs and addressed all the 2018 anticipated capital improvement and major repairs.

The committee also reviewed building use agreements for parish members and non-parish members and suggested that all people using the building for personal endeavors have a building use agreement in place. This is prudent for insurance and best practice.

2018 Capital Improvement and Major Repairs: Cost: \$26,560. When the budget was expended we used Building and Savings Fund money to pay for the expenses.

- Completed the replacement of the 3 windows that contain lead in the undercroft kitchen area.
- Replaced the exterior door in the undercroft kitchen “annex”, which was not functioning, was out of code and also had lead paint.
- Replaced the entire 60-year-old baseboard heating in the classroom wing; some was leaking and we looked at this as a long term investment in oil conservation.
- The brick on the sides and rear of the church was repointed.
- A large hole in the slate roof (from storm damage) was repaired; the roof company inspected the rest of the slate roof and replaced a number of missing and slipping slates.
- While we had the lift for the roof we had the rotten trim at the rear of the church repaired and painted.
- Also, while we had the lift, we hired Hector Chapa to trim the tree limbs that were overhanging the church roof (Hector was assisted by Brian Canty and friend.)
- Two pads were leveled and pea stone put down for the front bench and trash cans. Thanks to Dave & Teddy DeMings, Lana, Bill, Will, Joe & Sam Pieczynski, Dan Macumber and Brian Canty.

Tangible Property added in 2018:

- Backpack vacuum cleaner
- Programmable thermostats: one in the foyer and one in the Parish Hall.
- Internet router
- We lease our photocopier with a service contract and printing allowance. We signed a 5-year lease on November 1, 2018.

Repair and Maintenance: \$8,640

In addition to the capital improvements, regular repair and maintenance was done: this budget line was 100% over budget mostly because the budgeted amount was not adequate and because we had reserve funds to pay the expense. Brian Canty, our former Sexton, volunteered his time to work on repair projects so we committed money for supplies. Costs included:

- Boiler tune-up , boiler repairs, including thermostat, and inspection certificates: \$2,500
- Plumbing and electrical repairs: \$1,388
- Building inspection certificates: \$200

- The Town of Southbridge Health Department inspected the kitchen. Food service permit issued. No fee with petition for fee waiver.
- Fire Alarm monitoring, inspection and service calls: \$1,345 (High because smoke beam detector was faulty.)
- Fire extinguisher and exit light inspection: \$164
- Snow blower and mower repair: \$90.
- Sewer/drain line cleaning: \$200
- Snow removal : \$1,175
- During our annual building inspection we learned that the Sacristy door, because it is a posted fire exit, must be unlocked at all time. This required some relocation of items, installing locks on cabinets and a few other minor alterations. (Thanks go to Brian and Tamsin for executing this requirement.)
- Repaired fire exit door in parish hall (Required for Building inspection.) \$945
- Front bench refinished (Brian Canty)
- Undercroft kitchen painted (Brian Canty)
- Family Worship classroom painted (Brian Canty and Roy Baum)
- Poles for the Christmas greens painted (Paul Aloia)
- Supplies for repair and maintenance : \$572

We will identify Capital Repairs and Improvements for 2019. Some already identified:

- Repair/Rebuild the front entrance foyer steps (2 estimates \$3,500-\$4,600)
- Re-shingle the street side of the parish hall ~\$6000
- Replace the Parish Hall windows (One bid \$18,642)
- Repair, scrape and paint the trim on the church (One bid for \$29,363.00, with tower add \$20,924.00)
- There are a few windows that are broken
- Stained glass windows need to be evaluated

We thank our sexton, Greg Nikolla, for keeping the building clean, neat, and safe, and for accepting the contract for the snow removal.

We are ever grateful for all the “Building Angels” (you know who you are!) who take care of small repairs if they see a need. Additionally, a shout-out to Brian Canty and Tamsin who give generously of their time and talent dealing with many day-to-day issues, and keeping the clutter and entropy in check; Jean is always willing to think through issues and do what is needed, especially dealing with bats and thermostats; Nate jumps in when needed especially for architectural advice.

Finally, we thank all the “Grounds Angels” who work in quiet ways taking care of mowing, trimming, planting, raking and many other jobs. They are wonderful stewards of our property

Susan Howland, for the committee. Tamsin Lucey, Jean Frost and Nate Lowery

WEBSITE REPORT



We hope the Website is used to the glory of God and all who would seek out a closer relationship with God. Please visit us at: www.holytrinitysouthbridge.org.

Holy Trinity has had a web presence since 2007. The current website and domain name, www.holytrinitysouthbridge.org, are hosted free of charge by DreamHost with no storage limit; the website is designed using free WordPress software. Susan Howland manages the content with parish members submitting material to be posted. Our church secretary also posts material to the website.

We now have an online donation button on our website for those wishing to contribute electronically.

Susan Howland, Web minister

FINANCE COMMITTEE REPORT

The mission and purpose of the Finance Committee is to serve as stewards of the financial resources of the parish. While the Vestry has ultimate responsibility for all the resources of the parish, the Finance Committee can share this responsibility, and that of the treasurer, by bringing its knowledge and experience to bear on parish financial matters.

The Finance Committee is a Committee of advice to the Vestry. The Vestry approves its members. The responsibilities of the Finance Committee are to provide the Treasurer with a group of thoughtful, committed members of the parish with whom the treasurer can discuss ideas and parish financial matters, and assist in the development of the annual parish budget.

The Finance Committee met once in September 2018, and by email in between. The September meeting was spent working on a draft budget which was presented to the vestry in October. By the time the final pledges came in December we were able, with some minor revisions to present the vestry with a balanced budget. The finance committee has been working on rental agreements and thinking forward, along with the building committee, about possible uses of our unused space.

We would like to thank the members of the 2018 Audit Committee, Lynn Garland, chair, John Grant and Josh Spooner for their diligent and timely work to complete the audit. We also are grateful for the work of our long-time pledge secretary, Mick Kalber, and our bookkeeper, Chris Bolte, who help the parish with financial accounting and accountability.

As always, we pray for the needs and ongoing work of the church.

Susan Howland, chair for the committee: Peg Nelson, Lana Pieczynski, and Josh Spooner

TREASURER'S REPORT

Operating Budget

Income: overall income exceeded budget by \$3,953. Budget: \$112,235; Actual: \$ 116,188.

A few reasons why:

- Fundraisers: \$222 over budget
- Rental income over budget by \$185
- Plate offering over budget by \$2,826
- Checking interest \$234 over budget
- Trust income was \$240 over budget
- Other miscellaneous unbudgeted income

Expenses: Expenses will be discussed in two categories: Operating expenses and Capital Improvement Expense:

- Operating expenses were \$116,030 which is about \$4,000 over budget. This is primarily due to the church repair and maintenance budget and the funds needed were drawn from savings.
- The capital improvement expense was \$26,560, which is \$22,950 over budget. The building committee, with vestry approval recommended a number of necessary building projects and the needed funds were taken from savings. (See Building and Grounds report for details.)
- Oil was over budget so we could fill the tank at a good price.
- After vestry consideration, all lines over budget were paid for with reserve funds and income over budget.
- Many lines were under budget, some because funds were not needed and others because of frugal spending, which offset the overbudget lines.

Non-operating Budget: The non-operating budget contains un-budgeted funds received and designated or restricted for a particular mission or purpose.

- We received \$3,300 in donations to the Holy Trinity Building Fund in honor of Tamsin Lucey and Susan Grant's 60th birthday.
- A gift of \$150 was given to the Fitzpatrick Fund by Carol Hanson.
- We submitted an insurance claim for roof damage and received \$1,979, which was transferred to the Building Fund to offset the roof repair.
- The Parrettie Fund income was \$7,915.15.

Outreach: Total \$13,957.36

- Childreach/PLAN \$396 was donated and sent to Childreach to sponsor Nicholas in Kenya.
- The 2018 United Thank Offering was \$1,015.42.
- Food Share: The 2nd Sunday loose plate for Food Share was \$303 with an additional \$217 from the "Souper Bowl" soup sale.
- The mission plate offerings were \$1,345.17 and were given to various missions (separate report).
- Parrettie Fund alms given to various people in need: \$4,855.79
- The Rector's discretionary fund inflow for 2018 was \$2,400 funded from the Parrettie Fund, with \$2,438.60 given in alms to various people in need.

Please see the Statement of Financial Position for the total financial picture.

Respectfully Submitted, Susan Howland, Treasurer

Holy Trinity Church 2018

Budget vs. Actual

January through December 2018

Ordinary Income/Expense	Jan - Dec 18	Budget	\$ Over Budget
Income			
Flowers			
4087 · Flowers-Weekly	458.00		
4088 · Flowers-Christmas	425.00	250.00	175.00
4089 · Flowers- Easter	344.00	250.00	94.00
Total Flowers	1,227.00	500.00	727.00
Fundraising- Operating Budget			
4085 · Fundraising			
4986 · VBS Income	854.00		
4988 · Pies/bake sale	446.00		
4989 · Coffee Donations	127.00		
4085 · Fundraising - Other	45.00	1,250.00	-1,205.00
Total 4085 · Fundraising	1,472.00	1,250.00	222.00
Total Fundraising- Operating Budget	1,472.00	1,250.00	222.00
Income All Other			
4040 · Checking Interest	734.20	500.00	234.20
4086 · Online giving fees (Tithe.ly)	-22.25	0.00	-22.25
4099 · All Other Donations	0.00	400.00	-400.00
Total Income All Other	711.95	900.00	-188.05
Plate Offering			
4001 · Loose Plate	1,685.79	1,000.00	685.79
4002 · Initial Offering	56.25	75.00	-18.75
4003 · Easter Offering	822.00	550.00	272.00
4004 · Christmas Offering	1,422.00	600.00	822.00
4009 · Plate Offering - Regular/ Other	3,200.00	2,200.00	1,000.00
4923 · Vigil Light	65.00		
Total Plate Offering	7,251.04	4,425.00	2,826.04
Pledge Offering			
4013 · Pledge - Last Year	465.00		
4014 · Pledge - Current Year	77,742.70	87,572.00	-9,829.30
4015 · Pledge - Next Year	5,000.00		
Total Pledge Offering	83,207.70	87,572.00	-4,364.30
Rental Income			
4090 · Rental Income	3,899.39	3,000.00	899.39
Total Rental Income	3,899.39	3,000.00	899.39
Trust Income			
4043 · Storey Interest	612.46	604.00	8.46
4044 · Hobbs Interest	169.02	166.00	3.02
4046 · Wells Interest	8,297.24	8,188.00	109.24
4047 · Shepherd Interest	190.76	188.00	2.76
4048 · Watson Fund Interest	80.39	79.00	1.39
4053 · Fannie Wall Interest	241.53	238.00	3.53
4054 · Clergy Housing interest	5,173.66	5,105.00	68.66
4055 · Buckley Interest	3,019.74	2,980.00	39.74
4060 · Legacy Fund	633.86	630.00	3.86
Total Trust Income	18,418.66	18,178.00	240.66
5600 · Unfulfilled Pledges	-1,567.00	-3,590.00	2,023.00
Total Income	116,187.74	112,235.00	3,952.74

Holy Trinity Church 2018

Budget vs. Actual

January through December 2018

Expense	Jan - Dec 18	Budget	\$ Over Budget
Christian Formation-Adult			
5195 · Leadership Development	449.38	550.00	-100.62
5236 · Christian Education	642.97	700.00	-57.03
5290 · Stewardship	0.00	70.00	-70.00
5296 · Hospitality			
5295 · Coffee	185.50		
5296 · Hospitality - Other	20.42	200.00	-179.58
Total 5296 · Hospitality	205.92	200.00	5.92
Total Christian Formation-Adult	1,298.27	1,520.00	-221.73
Christian Formation-Youth			
5235 · Christian Ed, Family Worship	213.68	300.00	-86.32
5986 · VBS Expense	1,320.20	900.00	420.20
Total Christian Formation-Youth	1,533.88	1,200.00	333.88
Church			
5201 · Utilities - Oil Church	13,456.07	10,125.00	3,331.07
5202 · Utilities - Gas Church	1,002.59	500.00	502.59
5203 · Utilities- Electric Church	2,567.91	2,800.00	-232.09
5204 · Utilities- Water/Sewer Church	855.16	900.00	-44.84
5206 · Trash/Recycle	530.00	500.00	30.00
5252 · Telephone Church	1,443.14	1,600.00	-156.86
5278 · Organ and Piano Maintenance			
Organ major repairs	325.00		
5278 · Organ and Piano Maintenance - Other	840.00	700.00	140.00
Total 5278 · Organ and Piano Maintenance	1,165.00	700.00	465.00
5301 · Church Repair/Maintenance	8,639.45	4,400.00	4,239.45
5302 · Church, Capital Improvement	26,559.76	3,610.00	22,949.76
5317 · Building/Liability Insurance	7,408.00	6,149.00	1,259.00
Total Church	63,627.08	31,284.00	32,343.08
Clergy			
Clergy Sabbatical Fund	0.00	400.00	-400.00
5101 · Clergy Salary			
Total 5101 · Clergy Salary	29,271.12	29,271.00	0.12
5102 · Clergy Supply			
Total 5102 · Clergy Supply	525.21	750.00	-224.79
5115 · Clergy FICA	2,182.08	2,182.00	0.08
5127 · Clergy Reimbursables	2,274.66	2,275.00	-0.34
5242 · Clergy Continuing Ed	225.00	250.00	-25.00
Total Clergy	34,478.07	35,128.00	-649.93
Diocesan Assessment	9,542.00	9,542.00	0.00
Evangelism			
5001 · Parish Visibility	0.00	450.00	-450.00
Total Evangelism	0.00	450.00	-450.00
Flower Expense			
5087 · Flowers weekly	516.00		
5088 · Christmas Flowers	148.00	250.00	-102.00
5089 · Easter Flowers	332.00	250.00	82.00
Total Flower Expense	996.00	500.00	496.00

Holy Trinity Church 2018
Budget vs. Actual
January through December 2018

	Jan - Dec 18	Budget	\$ Over Budget
Liturgical			
5266 - Altar Supplies	739.89	650.00	89.89
5267 - Wine	59.35	80.00	-20.65
Total Liturgical	799.24	730.00	69.24
Music Program			
5105 - Organist Salary			
5105a - Organist FICA	795.69	788.00	7.69
5105b - Organist Continuing Ed	171.00	175.00	-4.00
5105c - Organist Bonus	100.00	100.00	0.00
5105 - Organist Salary - Other	10,300.08	10,300.00	0.08
Total 5105 - Organist Salary	11,366.77	11,363.00	3.77
5106 - Organ supply	300.07	625.00	-324.93
5277 - Music	621.55	500.00	121.55
Total Music Program	12,288.39	12,488.00	-199.61
Program			
5221 - Office Supplies	286.85	500.00	-213.15
5222 - Postage	428.97	500.00	-71.03
5224 - Copier Expense	1,499.60	1,440.00	59.60
5299 - All Other Program Expense	6.95	250.00	-243.05
5303 - Sexton Supplies	408.47	600.00	-191.53
Total Program	2,630.84	3,290.00	-659.16
Staff			
5103 - Secretary Salary			
5103a - Secretary FICA	570.39	596.00	-25.61
5103b - Secretary bonus	150.00	150.00	0.00
5103 - Secretary Salary - Other	7,384.41	7,791.00	-406.59
Total 5103 - Secretary Salary	8,104.80	8,537.00	-432.20
5107 - Sexton Salary			
5107a - Sexton's FICA	521.93	498.00	23.93
5107c - Sexton's extra hours	42.51		
5707b - Sextons bonus	75.00	75.00	0.00
5107 - Sexton Salary - Other	6,593.91	6,500.00	93.91
Total 5107 - Sexton Salary	7,233.35	7,073.00	160.35
5118 - Workers Comp	58.00	493.00	-435.00
Total Staff	15,396.15	16,103.00	-706.85
Total Expense	142,589.92	112,235.00	30,354.92

Holy Trinity Church 2018
Budget vs. Actual
 January through December 2018

	Jan - Dec 18	Budget	\$ Over Budget
Other Income/Expense			
Other Income			
Designated Income			
4100 · Insurance Claim	1,979.00		
4903 · In/Out Income	214.00		
4922 · Food Share& 2nd Sun Loose Plate	303.00		
4951 · Building Fund	3,300.00		
Total Designated Income	<u>5,796.00</u>		
Restricted Income			
4400 · Mission & Outreach	1,345.17		
4401 · Childreach	431.24	396.00	35.24
4901 · Fitzpatrick Fund Donations	150.00		
4906 · UTO	1,015.42		
4930 · ECW Income	163.00		
4942 · Parrettie Income	7,915.15	7,811.00	104.15
Total Restricted Income	<u>11,019.98</u>	<u>8,207.00</u>	<u>2,812.98</u>
Total Other Income	<u>16,815.98</u>	<u>8,207.00</u>	<u>8,608.98</u>
Other Expense			
Designated Expense			
5903 · In/Out Expense	214.00		
5911 · Other designated expense	50.00		
5922 · Food Share - Out	303.00		
Total Designated Expense	<u>567.00</u>		
Restricted Expense			
5400 · Mission and Outreach	1,343.17		
5401 · Childreach-Out	396.00	396.00	0.00
5906 · UTO - Expense	1,015.42		
5910 · Rector's Discretionary Expense	2,438.60		
5920 · Memorial Gifts Spent	500.00		
5930 · ECW Expense	700.00		
5942 · Parrettie Disbursements	4,855.79		
Total Restricted Expense	<u>11,248.98</u>	<u>396.00</u>	<u>10,852.98</u>
Total Other Expense	<u>11,815.98</u>	<u>396.00</u>	<u>11,419.98</u>

Susan Howland, Treasurer
 12.31.18

Holy Trinity Church 2018 Statement of Financial Position As of December 31, 2018

Dec 31, 18

ASSETS

Current Assets

Checking/Savings

1003 - HTC Main Checking	
Budget Reserve	90.00
Temporarily Restricted Funds	
Clergy sabbatical & CE	3,411.00
ECW Funds	270.97
Flower Fund	842.28
Legacy Fund Income	1,032.38
Memorials Fund	1,127.20
Mission and Outreach	
Mission Donations	<u>4,038.32</u>
Total Mission and Outreach	4,038.32
Pre-paid pledges	5,000.00
VBS	<u>488.08</u>
Total Temporarily Restricted Funds	<u>16,210.23</u>
Vestry Designated Funds	
Altar Guild Fund	1,268.00
Building Fund	7,987.69
Equipment Fund	501.41
Fuel Fund	6,973.38
Holy Trinity Savings Fund	49,381.50
Organ Maintenance Fund	<u>4,273.20</u>
Total Vestry Designated Funds	70,385.18
1003 - HTC Main Checking - Other	<u>9,453.24</u>
Total 1003 - HTC Main Checking	<u>96,138.65</u>
1004 - HTC Parrettie Checking	2,101.06
1005 - Petty Cash	13.19
1025 - Clergy Discretionary Fund	<u>849.10</u>
Total Checking/Savings	<u>99,102.00</u>

Total Current Assets 99,102.00

Other Assets

Trust Funds	As of 9.30.18	
1101 - Parrettie Fund		166,220.97
1104 - Storey Fund		12,862.01
1105 - Buckley Fund		63,415.13
1106 - Wells Fund		174,245.11
1108 - Hobbs Fund		3,549.73
1109 - Shepherd Fund		4,006.34
1110 - Fannie Wall Fund		5,071.73
1111 - Fitzpatrick Fund		8,114.66
1112 - Emeline & George Watson Fund		1,688.20
1114 - Holy Trinity Legacy Fund		13,311.34
1115 - HTC Clergy Housing Fund		<u>108,648.59</u>
Total Trust Funds		<u>561,133.81</u>

Liabilities

Electrical bill for Exit light	400.00	about
Thermostat in Parish Hall	<u>400.00</u>	about
Total Liabilities	<u>800.00</u>	

Susan Howland, Treasurer
12.31.18

Holy Trinity Church
2018 Statement of Cash Flow
As of December 31, 2018

Statement of Cash Flow 2018

Cash Accounts

Main Checking Account	Bank Balance 1-1-2018	118,311.59	
Petty Cash	Balance 1-1-2018	13.19	
	Total Cash on Hand 1-1-2017		\$118,324.78
<i>Additions</i>	Total Operating income	116,187.74	
	Total Other income	16,665.98	
	Total Income		\$132,853.72
<i>Disbursements</i>	Total Operating Expense	116,030.16	
	Total Capital Improvements	26,559.76	
	Total Non operating Expense	4,521.59	
	Total Expense		\$147,111.51
<i>Transfers</i>	Transfer to Parrettie Fund	7,915.15	
	Transfer to Trust Fund (Fitzpatrick Fund)	150.00	
	Total Outflow		\$155,026.66
Summary			Balances
HTC Main Checking	Bank Balance 12-31-2018	96,138.65	
Petty Cash	Balance 12-31-2018	13.19	
	Total Cash on Hand 12-31-18		96,151.84

Liabilities	Pre-Paid 2019 Pledges	\$5,000.00
	Thermostat and Exit Sign, completed but not invoiced	\$800.00
	Total Liabilities	\$5,800.00

Rector's Discretionary Fund Checking Account: restricted

	Bank Balance 1-1-2018	\$887.70
Additions		
	Transfer From Parrettie Fund	2,400.00
Disbursements	Total Disbursements	2,438.60
	Bank Balance 12-31-18	\$849.10

Parrettie Fund Checking Account: restricted

	Bank Balance 1-1-2018	\$1,441.70
Additions	Income from Parrettie Trust Fund	7,915.15
Disbursements	Parrettie recipients	4,855.79
	Transfer to Rector's Discretionary Fund	2,400.00
	Bank Balance 12-31-18	\$2,101.06

Susan Howland, Treasurer
Monday, December 31, 2018

Holy Trinity Church Operating Budget 2019

2019

Ordinary Income/Expense

Income

Total Flowers	500.00
Total Fundraising- Operating Budget	1,250.00
Total Income All Other	500.00
Total Plate Offering	5,260.00
Pledge Offering	
4013 · Pledge - Last Year	500.00
4014 · Pledge - Current Year	88,994.00
Total Pledge Offering	89,494.00
Total Rental Income	3,500.00
Total Trust Income	18,405.00
5600 · Unfulfilled Pledges	-3,590.00
Total Income	115,319.00

Expense

Total Christian Formation-Adult	1,490.00
Total Christian Formation-Youth	1,500.00
Church	
5201 · Utilities - Oil Church	10,500.00
5202 · Utilities - Gas Church	500.00
5203 · Utilities- Electric Church	2,600.00
5204 · Utilities- Water/Sewer Church	900.00
5206 · Trash/Recycle	530.00
5252 · Telephone Church	1,500.00
5278 · Organ and Piano Maintenance	700.00
5301 · Church Repair/Maintenance	5,000.00
5302 · Church, Capital Improvement	3,500.00
5317 · Building/Liability Insurance	7,417.00
Total Church	33,147.00
Clergy	
Total Clergy	35,401.00
Diocesan Assessment	9,621.00
Total Evangelism	400.00
Total Flower Expense	500.00
Total Liturgical	730.00
Total Music Program	12,596.00
Total Program	3,153.00
Staff	
Total 5103 · Secretary Salary	8,624.00
Total 5107 · Sexton Salary	7,657.00
5118 · Workers Comp	500.00
Total Staff	16,781.00
Total Expense	115,319.00
Surplus/Deficit	0.00

Susan Howland, Treasurer
12.31.18