

2017 ANNUAL REPORT

ANNUAL MEETING
JANUARY 21, 2018



*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 2016
January 29, 2017

Minutes from the Annual Meeting of Holy Trinity Church

The meeting was called to order at 9:40 A.M. by Nancy Waugh. Peg Nelson was named secretary, and she declared a quorum was present. A motion was made, seconded and carried to accept the minutes from the 2016 annual meeting.

The Treasurer's report had been presented at a gathering before the service, and a motion was made to accept the report. It was seconded and carried. Copies of the Statement of Cash Flow and the Statement of Financial Position are attached and made a part of these minutes.

The Budget for 2017, which had been approved and accepted by the Vestry at their January meeting, had also been presented before the service. There was a call for questions regarding the budget. With no questions brought forth, **a motion was made to accept the 2017 budget. It was seconded and carried.** Treasurer Susan Howland explained our practice of year-round stewardship and the process for establishing a budget. Our 2017 balanced budget totals \$125,301 in income and, therefore, \$125,301 in expenses.

The qualifications for elected office were read by Nancy Waugh. The slate of officers, Vestry members and other elected positions was presented on a printed sheet (copy attached to these minutes) and read aloud by Nancy. The floor was opened for nominations.

The service continued with Psalm 15.

After the homily, nominations from the floor were closed. There being none, the Secretary cast a single vote to accept the whole slate as provided.

Nancy thanked Jean Frost for her many years of service to the vestry, and she expressed the hope of the congregation that, after a much deserved break, Jean will return to the vestry. She thanked Peg Nelson for taking the Clerk's position and welcomed Lynn Garland to the vestry. Nancy spoke about building relationships and community and thanked the staff, Anne, Chris and Hector. She expressed regret that Hector will be leaving us on February 4 for a job closer to home. Nancy asked that we recall the Bishop's statement that we double down in prayer as we move forward in mission.

Fr. Richard opened the floor for discussion of any old or new business. There being none, the meeting was adjourned. The service continued with the commissioning of the Vestry and delegates.

Respectfully submitted,
Peg Nelson
Secretary for the 2017 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
Treasurer's Report
Finance Committee Report

Respectfully submitted Peg Nelson, Clerk

Vestry motions made in 2017

January 11, 2017

Motion made to accept the minutes from the December Vestry meeting emailed January 7, 2017, seconded and carried.

Motion made to accept the Treasurer's report emailed on December 27, 2016, seconded and carried.

February 8, 2017

Motion made to accept the minutes from the January vestry meeting emailed January 31, 2017, seconded and carried.

Motion made, seconded and approved to accept the Treasurer's report emailed February 4, 2017. A motion was made, seconded and approved to keep the flower fund balance at \$500. All flower donations will be put into the fund for payment of the flower bills and the \$200 balance will be moved to pay for the pew card project. A motion was made, seconded and approved to accept the John Miller life insurance gift of \$10,000. A motion was made, seconded and approved to close out the Brennan reserve and move \$8,961.29 to the building fund. A motion was made, seconded, approved to accept Anne Bouvier-Monroe's new contract. A motion to accept the Parochial Report as presented was seconded and approved.

March 8, 2017

A motion to accept the minutes from the February vestry meeting emailed February 11, 2017, was seconded and carried. A motion was made, seconded and approved to accept the Treasurer's report. A motion was made, seconded and approved to move \$3,000 from the building fund into the organ fund.

April 8, 2017

On March 30, 2017, Tamsin Lucey emailed the following motion, requiring no second: To pay the sexton (Brian Canty) a starting rate of \$12.50 per hour. Following a review between the 3rd and 6th month to increase the hourly rate to \$13.00. To include in the package 1 week's (11 hours) paid vacation per year, eligible after completing 6 month's employment at a prorated per month rate. The motion was approved by email.

Motion made to accept the minutes from the March vestry meeting emailed March 13, 2017, was seconded and carried. A motion was made, seconded and approved to accept the Treasurer's report. A motion was made, seconded and approved to pay \$250 for half a solar panel for Bethlehem Lutheran Church. A motion was made to move forward on applying for a Congregational Development Grant to help bring the building up to code. Motion seconded and approved.

May 10, 2017

Motion made to accept the minutes from the April vestry meeting and vestry retreat, emailed April 25, 2017, was seconded and carried. A motion was made, seconded and approved to accept the Treasurer's report. A motion was made, seconded and approved to submit an application for an Aubuchon Hardware credit account. A motion to approve the \$10,000 Ministry Development Grant application with its attached budget showing that the vestry has committed \$15,000 toward this project was seconded and approved.

June 14, 2017

A motion to approve the minutes from the May vestry meeting, emailed May 17, 2017, was made, seconded and approved. A motion to accept the Treasurer's report, emailed June 12, 2017, was made, seconded and approved. A motion was made, seconded and approved that the vestry is on board with the philosophy of supplying lunch for the Southbridge summer lunch program for the last two weeks of August, depending upon the availability of manpower.

July 12, 2017

A motion was made, seconded and approved to accept the minutes from the June vestry meeting, emailed June 21, 2017, as amended. A motion was made, seconded and approved to accept the Treasurer's report, emailed July 6, 2017.

Vestry motions continued on page 5

August 9, 2017

A motion was made, seconded and approved to accept the minutes of the July vestry meeting, as amended, emailed July 26, 2017. A motion was made, seconded and approved to accept the Treasurer's report as emailed on August 6, 2017.

September 13, 2017

A motion was made, seconded and approved to accept the minutes of the August vestry meeting, emailed August 18, 2017. A motion was made, seconded and approved to explore with the Ecumenical Council the possibility of presenting the Laugh in Peace program. A motion was made, seconded and approved to accept the Treasurer's report emailed September 8, 2017.

October 11, 2017

A motion was made, seconded and approved to accept the minutes of the September vestry meeting, emailed September 26, 2017. A motion was made, seconded and approved to accept the Treasurer's report emailed October 7, 2017. A motion was made by Susan to put the YMCA income into a reserve account minus 10% to go to the mission and outreach fund to be used as needed. Motion seconded and approved.

November 8, 2017

A motion was made, seconded and approved to accept the minutes of the October vestry meeting, emailed October 18, 2017. A motion was made, seconded and approved to accept the Treasurer's report emailed November 5, 2017. A motion was made, seconded and approved by the vestry to pay our full 2018 diocesan assessment of \$9,500.

December 12, 2017

A motion was made, seconded and approved to accept the minutes of the November vestry meeting, emailed November 14, 2017. A motion was made, seconded and approved to terminate the existing relationship with the Quinebaug Valley Singers. A motion was made, seconded and approved to affirm the staff salary figures as they now stand in the 2018 budget.

Respectfully submitted by Peg Nelson, Clerk

FROM THE PARISH REGISTER 2017

BAPTISMS

Zachary Peter Dawson
David Robert DeMings

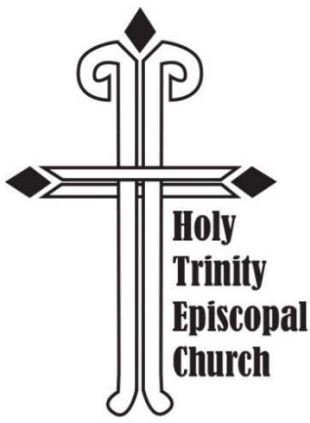
DEATHS

Joan Marritt
Christopher Hirons

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 strength of our Parish is best seen in the skills and dedication of parishioners who offer their abilities for the sake of people both within our circle of familiar faces, and those reaching beyond our current membership. Our activities share the Gospel of Love as a matter of faithfulness to Jesus, with the hope others will find a compelling desire to share those tasks. What could be more fun, or even more compelling, than a community gathered in dedicated to the needs and joys of the people we meet. That is a world where the Gospel is lived. That is a world I would choose to live in, for myself and my children.

To enhance this mission, we will:

Liturgy: We have initiated an experiment to allow our liturgy to teach the skills of

deepening our appreciation of the presence of God, through reflection on the Scriptures and the use of brief silence. An active, "doing" faith finds its root in the quiet conviction of encounter with God. Apart from one's spiritual center, the tasks are too much to schedule. Centered in God, these same tasks are energizing and life-giving. Listening to God is the essential piece in spiritual journey. To allow this, the liturgy will be adjusted to focus on essentials so as not to distract from the strength from God.

The evaluation of the use of time for our liturgy is of great benefit for all our members as we find the most effective presentation of the faith, within the scope that can be well tolerated by members and new-comers alike, on the pace life is lived today. Being cognizant of pace also helps us build on another strength by encouraging involvement of parents and their young children on Sundays that are not "Family Worship" dates (representing more than a 1/3 of our worshipping congregation).

Bible Study and correlative educational/formation experiences: We have conducted targeted educational program for different age-groups in the Parish (Confirmation classes, 1st Communion classes, seasonal/brief bible studies, sessions for Daughters of the King and Vestry, and individual bible coaching). The main dialogue to deepen understanding of the lived faith happens in the Bible Study shared with Bethlehem Lutheran Church on alternate Wednesday evenings. Now in its third year, the group has come to deeply value the beliefs and experiences of its participants. The discussion represents a significant searching for the work of God within....and has become a rewarding expression of shared community.

Pastoral Care: is an area in which a part-time priest could profitably dedicate all his working hours, and still determine additional care is needed. So we are very grateful for the efforts of everyone! How often members involved in outreach to other members - and we are very deeply grateful. We wish to note the Ushers (who often deliver flowers from the altar to shut-in or hospitalized individuals) and Laura Gervais - who has taken the sacrament from the altar to certain shut-ins and residents at the Overlook Home in Charlton. Laura has made tremendous efforts. I am grateful for visits made to one-another within the congregation as Christ's Love finds expression in your care and concern. I have tried to prioritize individuals around times of hospitalization and surgery, and major life changes (e.g., entering a nursing home or impending death). Please let me know your needs, by calling directly on my cell phone (617) 281-5183. You may also message concerns through the Wardens if you prefer. By all means, please let us know your needs.

In this vein, we also mention with Thanksgiving the years of service of Bobbie Helbig, as coordinator and chair of the Helping Hands Ministry, which coordinates meals for families in a crises or radical change. Her work has benefited so many families when they most needed help to get over a "bump in the road." We are so thankful for the work she has done. She will need to release the reigns on this ministry as she plans to relocate in her and Gerry's retirement. She will be sorely missed.

Our strength remains, to show the love and care of Jesus Christ, with authentic affection, right here where we are and to whomever Jesus brings to us. With gladness we present each moment back to God as a gift from a loving Church.

I remain,

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

WORSHIP

ALTAR GUILD REPORT

Throughout Advent Fr. Richard focused on finding our quiet place, our quiet time. The work of the Altar Guild allows us to do just that. As we enter the sacristy to set the table for a service, we pause to pray for peace in the moment and in God's presence. Many times we are alone in the sanctuary, hearing only the creaks of our century-old building, or, if we are lucky, listening to Anne's rehearsal of our Sunday hymns. Such wonderful peace. Such glorious quiet.

Thank you for the gifts of Suzy Sharp, Barbara and Mick Kalber and Bill Nelson in this ministry. If you would like to see what Altar Guild is about, please talk to either Nancy or me.

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.

We have had some changes in 2017 that has made our music program different than in the past. We lost Dorothy and Kurt Frisch to enjoy their retirement years. We miss Kurt in the choir, who was always willing to help us do our best and was a musical rock for us. This loss has made us reinvent our choir at Holy Trinity Church.

The anthems that we are singing are not as difficult, musically, but are enjoyable to sing. Sometimes, that music is in unison, where every person sings the same melody, and sometimes we have split into a mixed choir of 2 or 3 parts which creates the harmony. This makes the sound of the anthem have more musical depth. Whatever type of music we sing, it is my hope that spiritual reflections/message that is in the music reaches each choir member and our congregation.

When I came to HTC, I hoped for an intergenerational choir to sing to the glory of God. We continue to add new people to singing and I am still working on this goal. Some people have not sung in years, but are willing to sing. Some choir members can only dedicate some Sundays to us and we welcome them. We welcome all age groups as long as they enjoy singing and can read. What fun it would be to have some young people join us on our spiritual musical journey.

A great big thank you to all the instrumentalists that help our music program in our music program. With the guitarists, harpist, clarinetist and vocal/solo voices that we are so fortunate to have such a special group of people in our church family. A big thank you to the children who gleefully join us on the final hymn with the rhythm instruments. Music is for all, no matter the age.

Thank you, Fr. Richard, for the input that you give to the music program. It is often your spiritual and musical vision that has helped the music program grow. You are very willing to help the guitarists and to lead the musical instrumental group.

Thank you to everyone who is involved in the Taize music that you have added to our service and to our outside community. I enjoy listening and/or participating in the process.

Organist/Choir Director's Report continued on page 9

I found Christmas Eve to be special this year because so many people stepped up to help out with the anthem when our choir members were so low. You answered the spirits call and I appreciate it.

I especially would like to thank Joe DiSalvatore, in helping us find someone to play for us this Christmas Eve. I had a relative come to the service, and she raved about how wonderful the Christmas Eve service was spiritually and musically. The instrumental music was beautiful and I enjoy playing with someone with such musical caliber. I loved the "O Holy Night" during communion.

We are constantly monitoring the organ and plan to have small projects completed. We do have an organ fund and donations are happily accepted at anytime and for any reason.

To the congregation of Holy Trinity, thank you for your support and your willingness to sing out during the church service. It is fun to play for a congregation that likes to sing. Your singing makes my job easier.

*God's Blessings to you,
Anne*

WORSHIP ASSISTING MINISTRIES' REPORT

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

Readers – Those who read during 2017 were Eileen DeMings, Tamsin Lucey, Kurt Frisch, Chris Briere, Joe DiSalvatore, Ben Normandin, Diane Nichols, Lorraine Brumskine.

Lay Eucharistic Ministers – During 2017 there were 7 people who served at the altar. Laura Gervais, Jean Frost, Tamsin Lucey, Joe DiSalvatore, Beverly Lavallee, Lorraine Brumskine, and Josh Spooner.

Acolytes – Those who offered their services as an acolyte during 2017 include Jean Frost, Bill Pieczynski, Joe Pieczynski, Joe DiSalvatore, Josh Spooner, and Laura Gervais.

Ushers – Those that offered their services as ushers during 2017 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, Jerry Helbig, Susan Howland, Nancy Waugh, John Grant, Diane Nichols, Jean Frost, Mary Bridget Burns, Peg Nelson, Bill Pieczynski, and Tamsin Lucey.

Family Worship – Cat Reith-Lowery

USHER REPORT

Members of the Usher Ministry at Holy Trinity Church during 2017 again served with great distinction. We thank Paul Aloia, Tricia & 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!

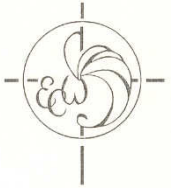
Blessings, Mick Kalber

PASTORAL CARE

FLOWER DELIVERY TO SHUT-INS

Those who offered their services to deliver flowers on a regular basis during 2017 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 out for parish and community needs.

We held our 27th annual Christmas cookie sale on December 17, 2017. Thanks to all who were involved in organizing, baking, selling, and to all who bought cookies. The sale raised \$294.50, and we now have \$807.97. Suggestions were made for donations and the decision was to give \$300 to Heifer Project International and \$400 to St. Luke's Guesthouse. That will leave a balance of \$107.97 in the ECW account.

During the organization and planning of the Cookie Sale there was renewed interest in the ECW and discussion of how this might take shape in 2018. One event planned for early 2018 is a farewell luncheon for Bobbie Helbig hosted by Barbara Kalber. Bobbie will be moving to South Carolina in February. She was a founding member of the resurrected ECW in 1991 and has worn many hats over the years, most recently organizing the Helping Hands Meals, a ministry that was born in the ECW. We wish Bobbie Godspeed.

Worshipfully submitted, Susan Howland

HELPING HANDS REPORT

We will need a new leader as I will be moving at the end of February.

We have continued to help those parishioners in need from hospital stays, babies arriving home and just when we need less stress in our lives from outside our control.

The time commitment is minimal and can be done from home. I have always been a "cooker" and a deliverer but this need not be a prerequisite to taking over. I have a team of about 6-8 people willing to cook and deliver. This means each person may only do a meal 2-3 times a year. Sometimes the need is more, sometimes less!

We research who we are delivering to, to see if they have food allergies or dislikes. We try to make a fair amount so it can be a lunch or even small dinner the next day. Some add veggies, rolls and dessert. Not needed but always appreciated. We check in with the recipient for a delivery date and then our job is done! I myself have been on the receiving end, wow, what a relief!

Please keep myself, Father Richard or Any member of the vestry aware of anyone who would benefit from our helping hands.

"We can not all do great things but we can do small things with great love" Mother Teresa

God Bless

Respectfully submitted by.

Bobbie Helbig

HOSPITALITY REPORT

Hospitality – a word that means, “the generous and cordial reception of guests and warmly welcoming them.” Our coffee hour following the service each Sunday hopefully reflects just that.

My sincere thanks to all servers, helpers and clean up people. The servers make sure that refreshments are provided; the helpers provide juice for the children, and cream for coffee. Our two cleanup men, Paul and Joe, take care of washing the dishes after coffee hour.

This time of visiting with our church friends and visitors has become an important part of our gathering each Sunday. It’s an opportunity to welcome visitors to join our congregation.

Our hospitality extends to our greeters who meet all who enter our doors. They extend a warm welcome to each person.

The hospitality of each of our members has led to visitors feeling welcome and has resulted in some of the visitors becoming members of our congregation.

I feel very privileged to be the Hospitality Coordinator here at Holy Trinity Church.

Your Hospitality Coordinator, Barbara Wilson

STEWARDSHIP PRAYER TEAM REPORT

“Journey to Generosity” was the theme of our stewardship campaign this year. During a service before our campaign started, Fr. Richard taught us with an interactive sermon. He passed out pretend money he called wampum. We had to share with each other and the lesson was that we always had enough and when we gave, we received.

The theme of our stewardship minutes during the campaign was service. I asked those who shared to speak about the ministries they were passionate about. Sharing your time and talents is stewardship of our parish. The stewardship campaign concluded with an ingathering of pledge cards and breakfast on November 19, 2017.

The finance committee had proposed a budget before our stewardship campaign started using a \$100,000 to balance the budget. There was approximately a shortfall of 12%. The budget was then revised with the actual pledge number.

Holy Trinity received a legacy gift in the form of an insurance policy from the former Rev. John Miller. You can read about his gift in a separate report about his life in the annual report. If you would like information about giving a legacy gift to Holy Trinity you can speak to Mick Kalber.

Thank you for pledging to Holy Trinity so we can continue to be Jesus hands and feet on Hamilton Street.

Nancy Waugh, Stewardship Chair

The Rev. John P. Miller: Holy Trinity Rector, Sept. 1959 – Sept. 30, 1967



The Rev. John P Miller departed this life peacefully and has entered the Kingdom of Heaven on December 24, 2016; he was 83. John was born February 15, 1933 in Cambridge, MA, He attended high school in Reading, MA, the University of Massachusetts at Amherst, and Episcopal Theological Seminary in Cambridge, earning his Masters of Divinity. He married the love of his life Barbara M. Crouse on September 8, 1956. He served at St. Philip's in Easthampton, MA, Holy Trinity in Southbridge, MA, St. John's in Bangor, ME, and Holy Trinity Episcopal Church in Middletown, CT. He and his wife continued their ministry together at St. Andrew's Episcopal Church in Readfield, and St. Mark's in Waterville after their retirement to Maine. In 2004, John and Barbara moved to Pawley's Island, SC, where they often served together at Holy Cross/Faith Memorial in Pawley's Island until Barbara's diagnosis of Alzheimer's Disease in 2007. John was devoted to her until her death in 2013. His funeral was held at St. Mark's Episcopal Church, Waterville, ME, on January 28, 2017

Rev. John Miller served Holy Trinity, Southbridge from September 1959 to Sept 30, 1967. Although there is not much parish history documenting these years at Holy Trinity it was a time of great societal change:

- 1960 Kennedy elected president
- 1961 first US manned space flight
- 1962 Cuban missile crisis
- 1963 march on Washington: Martin Luther King "I have a dream"
 - President Kennedy assassinated; Lyndon B. Johnson, president
- 1964 "war on poverty"
 - Medicare signed into law
- 1965 The Right Rev. John Elbridge Hines elected Presiding Bishop of the Episcopal Church; he commits the church to social justice and helped open its clerical ranks to women and blacks.
- 1966 urban renewal; race riots; anti-war protests
 - President Lyndon Johnson calls for environmental protection, education for all, and universal healthcare.



From the records we do have, these were challenging years for Holy Trinity Church. There were on going building concerns: the fire alarm system replaced last year was installed in 1966. There were budget deficits and continual questioning about how Holy Trinity was fulfilling Christ's mission in the community and the world. Rev. Miller had a firm commitment to the spiritual life of the parish; he wrote in a letter to the parish, *"Adult education has been, is, and always will be the linchpin of a strong and vital Parish. We cannot begin to respond to the needs of our world or even of our own Parish until we are ready to try and understand why we should respond and what our resources are for making a response. Christ's word will not be proclaimed unless you proclaim it in word and deed. This requires some 'coming -to-grips' with life and with God in life. And that is what Adult Education is all about."*

When Rev. Miller was called to St. John's in Bangor, ME he included this paragraph in a letter to the people of Holy Trinity, *"Though we go to a new community and a new calling, we shall never forget you and the fine people of Holy Trinity Church. Our years here have been the happiest and richest of our lives. If God has seen fit to enrich the lives of others as well in these years, it has been our privilege and pleasure to be a part of this."*

Shortly after Rev. Miller's death Holy Trinity Church received a \$10,000 gift of life insurance. Following the directive of our endowment policy the gift was transferred into the Holy Trinity Endowment "Legacy Fund". The gift will be held in perpetuity and, *"Distributions from the fund shall be limited to: (i) capital improvements of the PARISH; (ii) outreach ministries and grants; (iii) seed money for new ministries and special one-time projects;"*.

We are grateful for the life and ministry of the Rev. John Miller. May he rest in peace and rise in glory.

Susan Howland: compiled from records in the Parish archives and John Miller's obituary.

CHRISTIAN EDUCATION AND NURTURE

FAMILY WORSHIP REPORT

Family Worship is held every 2nd and 4th Sunday of the month. As in the past year, Cat Reith- Lowery continues her commitment in providing the lesson and activity each session. The model remains the same as in the past year where families start off in the sanctuary and are dismissed before the readings to join other families in the Parish Hall. The families participate together in the lesson and activity and are then welcomed back into the sanctuary to receive The Holy Eucharist.

Families are encouraged to offer ideas and suggestions to the program at anytime. Since we are a small, tight knit group, we can often implement changes in order to fit the ages and stages of our participants. For example, the Christmas Pageant of 2017 took full use of the children's strengths and we found a part for each and every one of our "angels".

Budget wise, our biggest event of the year continues to be Vacation Bible School, followed by the Christmas Pageant. We have worked as faithful stewards with our budget and are grateful for the emphasis placed on Family Worship.

It is our hope in the upcoming year that we have a consistent number of families participate and new families join.

Eileen DeMings, on behalf of the Family Worship Team

VACATION BIBLE SCHOOL REPORT

VBS was held for the seventh consecutive year at Holy Trinity. This year we had additional campers and staff from Bethlehem Lutheran Church. The total number of registered campers was 47, along with 25 staff members. The theme this year as called "Maker Fun Factory". We returned to our full week format, Monday- Friday to have consistency.

VBS planning begins in March or April with an email to the core staff group asking if they would like to be involved again. We decided on the weeklong format and the date through the email thread. A staff meeting was held on June 27, 2017 to further hash out details. We have found that this planning method works effectively, as we have a team that is comfortable with the planning and implementing of VBS.

The team attended SAFE Church training as well. It is our goal to have ALL adult volunteers be trained by next year. We even had non-parish members, who are volunteers, attend, or have agreed to attend training in 2018. Volunteers also have a CORI on file. These practices show that HTEC is committed to child-volunteer safety.

The weeklong VBS program was a faith filled, entertaining and educational event. The parish continues to support this ministry by donating time, talent and treasure. Donations were more monetary this year with regards to lunch and snack, as the menu was slightly complicated, and shopping was easier done by our lunch/ snack leader. Sets and supplies were borrowed or given to us this year. Bethlehem Lutheran and New Hope Churches were planning on hosting a VBS, but plans led them to cancel so they shared their bounty with HTEC. This enabled us to take on twice as many campers as we had budgeted for.

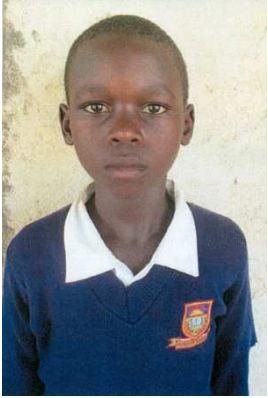
Building use was similar to 2016, as the YMCA still occupied the lower level of the building. We used the Parish Hall, sanctuary, Undercroft and backyard space. Leaders were able to walk campers outside to access the lower level.

A meeting was held between Susan Howland and Eileen DeMings to process this year. The meeting was extremely beneficial and plans for VBS 2018 are currently in the works.

Eileen DeMings, on behalf of the VBS Team

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 2017; we hope to continue sponsoring Nicholas in 2018. **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 13 -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.

In addition to supporting Nicholas, his community benefits as well. Here are a few ways our sponsorship has made a difference:

- Construction and repair of a school.
- Training for adolescents on reproductive health.
- Providing mosquito nets.
- Training for volunteers on early childhood care and development.
- Supporting the formation and strengthening children and youth programs.

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 special and the Family Worship children sent him a card this year; it included an extra gift of \$30. 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 online; go to www.planusa.org/writingtips.

Respectfully Submitted, Susan Howland, for the team

MISSION AND OUTREACH COMMITTEE REPORT

You have been so generous this year! When I think of all the ways we give to our community, the church and mission in the world, I feel blessed to be a part of HTEC! So many people have been touched - the children, babies, families that are coping with homelessness, and those trying to get their lives back together after the hurricanes and floods. Together we have made a difference!

Running Strong for American Indian Youth \$150.00
Save My Starving Children \$95.00
Saint Luke's Guesthouse \$911.00

Mission and Outreach Committee continued on page 15

Mampong Change for the Babies \$394.80
Laundry Love \$102.25
Hurricane relief through ERD \$535.00
Local hurricane relief \$152.01
TOTAL \$2340.06

Galatians 6:2 Carry each other's burdens, and in this way you will fulfill the law of Christ.

Submitted by Suzy Sharp

[774-230-3426](tel:774-230-3426)

COMMUNITY SUPPERS REPORT

Community suppers and events allow us to share hospitality and fellowship not only within our church community but also within the community at large.

The Mardi Gras Pancake Supper was held in the Undercroft, complete with festive decorations. It seems that whenever food is involved, a fun time is had by parishioners and members of the community alike - with sausages donated by Stearns and homemade pancake mix donated by Susan Howland; add some eggs, milk, orange juice and coffee and you have the recipe for good food and a good time.

There was no interest in partnering with Bethlehem Lutheran Church to continue the Community Gardening project so that did not happen in 2017.

The July 2nd BBQ cook out was set up on the pavement at the front of the church. Members of the community, our neighbors, and parishioners enjoyed the simple pleasures of conversation and traditional BBQ fare contributed by Stearns and parishioners.

With a very busy church schedule in the fall of 2017, there was no good time to schedule a Fall Cookout.

Thanks go to the numerous parishioners who help with set up and clean up making the community supper's and events possible.

*With gratitude and blessings,
Tamsin Lucey*

LOAVES AND FISHES AND FOODSHARE MINISTRIES REPORT **FOOD PANTRY AT BLESSED JOHN PAUL II PARISH**

Food Share

The loose plate offering on the second Sunday of each month continues to support Food Share – the emergency food pantry housed at Catholic Charities.

St. John Paul II Food Pantry

During 2017 Holy Trinity parishioners signed up to bring in food for specific months. This system was either hit or miss. There were months with moderate donations and other months with very few. At the December vestry meeting it

was agreed that the ministry should continue. Rose Reith offered to coordinate the food pantry donations and to initiate brainstorming new ideas. The result of which is a new initiative in 2018 that will encourage children and adults alike to bring to the altar donated food to be blessed with the Bread and the Wine. Bible verses will be attached to packages of donated food to let the recipients know that they are loved by God. We look forward to renewed commitment of supporting the St. John Paul II food pantry. Bill Nelson continues to transport the food to St. John Paul II. As always, all donations are gratefully appreciated.

These ministries continue only because of your faithful and generous support – thank you! It is your contributions of food and money, which ensures the continuation of our ministry of providing food to those in need in our community.

*Respectfully submitted
With gratitude and blessings
Tamsin Lucey*

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 up your coins and put a check or bill in an UTO envelope provided.

Our combined United Thank Offering of \$710.83 was taken to the UTO ingathering held during the Diocesan Conventions Eucharist...Thanks be to God!

Our coins join other offerings from around the world. In 2017, The United Thank Offering awarded 47 grants for a total of \$1,169,969.55 for the mission and ministry of The Episcopal Church and the Anglican Communion. Our coins helped fund all 47 grants!

The largest grant, \$75,000, went to Diocese of Spain Emmaus House: Pamplona Youth Center for Reconciliation & Evangelism; the smallest grant, \$1,500, went to Diocese of Utah to purchase two gas stoves for families to use to prepare meals in a safe and welcoming temporary home for families with children. These families have recently become homeless.

Diane Nichols has graciously volunteered to be the UTO coordinator for Holy Trinity. Please welcome her and look for her communication in 2018!

Susan Howland

WINTER COAT CLOSET

This year's Winter Coat Closet was a busy one! With the substantial number of people from Puerto Rico escaping the ruins from the hurricane and taking up residence in Southbridge, we had a very busy season! Chris McTigue, Winter

Winter Coat Closet continued on page 17

Winter Coat Closet continued from page 16

Coat Closet Coordinator, said that we saw over 500 people come through our doors and gave out over 600 coats! Thank you to all the local churches that assisted in restocking our racks. Without everyone's donations, this wouldn't have been possible. A special thanks goes to our coat closet workers: Sally Baum, Bill Nelson, Lynn Garland, and Marguerite Rodriguez! They came in every week to collect the donated coats, tidy up the closets, and to greet our visitors with a smile.

WARDENS' REPORTS

SENIOR WARDEN'S REPORT

It has been another busy year at Holy Trinity. The following is the year in review organized by worship, Christian education, and mission and outreach:

Worship events started with an Epiphany Supper on January 6, 2017. Our annual meeting took place during the service on January 29, 2017. Mardi Gras Pancake Supper February 28, 2017. During Lent there was a Seder Supper on Maundy Thursday followed by a prayer vigil, and an evening Good Friday service leading to a joyous Easter Sunday Service. Pentecost and Trinity Sundays were celebrated with special music from the choir. Blessing of the Animals on October 8, 2017. All Saints Day, November 5, 2017, included the baptism of David DeMings. On December 10, 2017 we celebrated Fr. Richard's 40th Anniversary to Ordination. Fr. Richard and members of the Holy Trinity choir took part in an ecumenical Thanksgiving service held at Bethlehem Lutheran Church the Tuesday before Thanksgiving Day.

Christian Education - In March vestry members attended Leadership Day at the diocese and April 8, 2017 the vestry gathered for a retreat at the North Brookfield senior center. The Seder Supper on Maundy Thursday was an instructional eucharist. Family worship did the Stations of the Cross Good Friday Story Walk. Family worship presented another Vacation Bible School, August 14-18, 2017. The stewardship breakfast and pledge card in-gathering were held on November 19, 2017. Advent wreath making was offered on December 3rd and 4th. Pam Mott, Canon to the Ordinary, joined us on December 10th to facilitate a Mutual Ministry review. Family worship pageant, "Heaven and Nature Sing," took place on December 17, 2017. In addition, the combined bible study continued with Bethlehem Lutheran Church on the first and third Wednesdays.

Mission and outreach - the annual Souper Bowl of Caring took place on February 5, 2017. The Community Garden project with Bethlehem Lutheran continued again this year on June 3rd and 4th. The community has seemed to take ownership after two years of help from the two churches and a grant. The annual church picnic was on July 2, 2017 and was well attended by the community. The ECW held the annual cookie sale on December 17, 2017 and the proceeds were given to St Luke's Guest House and the Heifer Project.

There were two other events that need to be mentioned. Joe DiSalvatore invited the parish to a seven course Italian dinner in honor of his birthday on June 28, 2017. In November we had said good bye to the Kurt and Dorothy Frisch as they retired and moved closer to family.

Some administrative accomplishments made this year. Susan Howland introduced electronic giving. Hooks were installed in the pews to serve two purposes: they hold laminated giving cards so anyone that gives electronically can have their offering blessed by placing them in the offering plate. The hooks also hold new welcome cards designed with the help of Tamsin Lucey, Peg Nelson and Lynn Garland. A pastoral care team was formed to help follow up with membership and to identify needs in the parish. Our Sexton Hector Chapa resigned in February after 3 years of service. Brian Canty was hired and will still be available for special projects but his health made it difficult for him to continue. Greg Nikolla was hired in November. God continues to send us the right candidate for sexton each time there is a need.

The building committee was busy this year with many small projects and a large kitchen renovation. Holy Trinity received a grant from the diocese to make kitchen renovations to bring the kitchen up to health department codes. September saw the YMCA rental come to conclusion. The building committee continues to look for opportunities to rent our space as our building is an outpost in our community.

It has been a privilege to serve as your Sr. Warden for the last two years. I am thankful for a very supportive community, vestry and staff. I wish Godspeed to John Grant when he is elected the next Sr. Warden of Holy Trinity and ask your prayers for him.

Blessings

Nancy Waugh, Sr. Warden

ADMINISTRATIVE AND BUILDING

BUILDING AND GROUNDS REPORT

In 2016 a Building Committee formed to look at the current and long-term needs of our nearly 150-year-old building. Tamsin Lucey, Susan Howland, Jean Frost and Nate Lowery are the current members. We met once in 2017, informally on several occasions, and by email. We reviewed what we have accomplished in 2017 and made some decisions about planning ahead for 2018 and beyond.

2017 Improvements

The undercroft kitchen renovation to bring us up to health code discussed in 2016 became a reality in 2017. More investigation into codes, visits by the building inspector, the health inspector and the plumbing inspector were needed before we could move ahead with a plan. Cat Reith-Lowery drew up architectural drawing for the final project which were approved by the various boards and the vestry approved a two-phase renovation pending available funds. We applied for a Ministry Development Grant from the diocese and we were granted \$6,625, which allowed us to combine the two phases into one for the best price. Tamsin and Susan were the “general contractors,” coordinating all the sub-contractors necessary for the job. Tamsin did most of the on-site day-to day oversight during the work, and many other people took on pieces of the project, like moving large equipment in and out: thank you Dave DeMings! Here is what was done:

- Carpenter removed counter tops and modified the cabinets as necessary to install new sinks and he cut down and moved the peninsula away from the stove.
- Sink removed in the butcher block island and replaced with more butcher block.
- Purchase and installation of a 3-bay sink.
- Purchase and installation of a handwashing sink.
- Purchase and installation of a prep sink.
- Purchase and installation of a commercial dishwasher.
- All new faucets.
- Plumbing modifications to facilitate renovation including installation of a grease interceptor in the boiler room.
- Electrical modifications for the renovation.
- Installed granite countertops.

Cost: \$21,911 offset by the grant of \$6,625. Food service permit issued.

Tangible Property added in 2017:

- New Office Printer
- New HP Desktop Computer and associated software.
- Two new floor fans
- 27 new prayer books
- Station of the Cross #12

Administrative and Building Report continued on page 20

Repair and Maintenance:

In addition to the capital improvements, regular repair and maintenance was done: \$4,927. This budget line was over budget by almost \$1,000 and included:

- Boiler tune-up and inspection certificates: \$770
- Building inspection certificates: \$200
- Fire Alarm monitoring, inspection and service calls: \$925
- Fire extinguisher and exit light inspection: \$397
- Snow blower tune-up: \$90.
- Snow shoveling: \$2,000 (Some of this cost was charged as a direct YMCA expense.)
- The United Way offers a “Day of Caring” where volunteers come to non-profit organizations and do one-day projects. Tamsin coordinated this opportunity for us and the “Day of Caring” crew cleaned-up brush from around the building.

2018 Anticipated Capital Improvement and major repairs:

- Replace 3 windows that contain lead in the undercroft kitchen area.
- Fix the two heaters in the undercroft kitchen; one is necessary to keep the pipes from freezing under a sink.
- Re-point and repair the brick at the back of the church.
- Paint the outside yellow trim and repair wood rot as needed.
- Quote for replacing windows in the parish hall.
- Evaluation of the slate roof for slipping slates.
- Now that the YMCA has left, we have the opportunity to look at a long-term rental of the classroom wing. We had an inquiry from a couple who run a Montessori School looking to open an additional program in Southbridge; they are interested in the classroom space. The vestry gave support to move forward. If we can work out a mutually agreeable arrangement and have a firm rental commitment we will move forward with the renovations in the classroom wing, specifically the restrooms. This will be a large undertaking and we have asked Cole Contracting to bid the job.

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, Tamsin gives generously of her time and talent and deals with many day-to-day issues, and keeps the clutter and entropy in check; Jean is always willing to think through issues and do what is needed; Nate is the thermostat guardian extraordinaire and consultant architect, and Cat researches all our odd requests for architectural information.

Much gratitude goes to all the “Grounds Angels” who mow, trim, plant, rake and do many other jobs. They are wonderful stewards of our property

Finally, we are thankful for Howie Swett, our neighbor, who has accepted the contract to keep the snow removed from our property for the last 3 years; he is exceptionally reliable and diligent. We have had three sextons this year; Hector Chapa left us in February after 3 years, Brian Canty was with us for 7 ½ months, and Greg Nikolla joined us on November 15th. We thank all of them for keeping the building clean, neat, and safe and for all the extra projects they do for us.

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

WEBSITE REPORT 2017



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.

The vestry adopted a social media policy and it is on file in the office; it is given to all who are responsible for social media.

Susan Howland, Webminister

FACEBOOK REPORT

Facebook - Reaching beyond our walls!

The Holy Trinity Facebook page is a small and unimposing Facebook page that gets updated periodically. It should be noted that the page does have faithful followers, both parishioners and members of the community are large, who comment, like and share our posts on a regular basis. During 2017 it was realized that we should make an effort to post consistently, regularly, and intentionally. To that end the parish secretary started making the posts on the Holy Trinity Facebook page. Whether it is about events at Holy Trinity, or information about how Holy Trinity supports local, national and international mission and outreach initiatives, the parish secretary now schedules the posts. It is worth noting that the vestry is constantly reminded that Facebook is a real and vital part of our connecting with the local community. If you are interested in social media, have a passion for connecting with the local community and spreading the word of God, please get in touch with Tamsin Lucey, [774 200 4279](tel:7742004279).

*Respectfully Submitted,
Tamsin Lucey*

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 is 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.

Finance Committee Report continued on page 22

The Finance Committee met once in September 2017, and by email in between. The September meeting was spent working on a draft budget which was presented to the vestry in October. After the pledges came in showing a \$22,000 deficit, several budget revisions were drafted. Ultimately, with some December pledges we were able to draft a lean, but balanced budget.

We would like to thank the members of the 2017 Audit Committee: Lynn Garland, chair, Jerry Helbig 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 \$14,542. Budget: \$125,301; Actual: \$ 139,843, after adjusting for prepaid 2018 pledges. Why?

- Fundraisers: \$189 over budget
- Rental income over budget by \$1,550
- Plate offering over budget by \$3,767
- Prayer Book dedication gifts of \$430
- Pledges were \$1,295 over budget with no arrearage, which was budgeted at \$4,400
- Checking interest \$199 over budget
- Other miscellaneous unbudgeted income
- Trust income was up by \$701. ½ of that was because we started taking distributions from the Legacy Fund, which has restricted use: “*Distributions from the fund therefore shall be limited to: (i) capital improvements of the PARISH; (ii) outreach ministries and grants; (iii) seed money for new ministries and special one-time projects;*”.

Expenses: overall expenses were over budget by \$4,626. Budget: \$125,301; Actual: \$129,927 Why?

- The capital improvement line is intentionally over budget as we moved ahead with the unbudgeted Kitchen renovation for a cost of \$21,911, which was offset by a Ministry Development Grant of \$6,625 from the diocese.
- Oil was close to budget, but money is put into the fuel fund reserve monthly because we have a large oil tank and we can take advantage of buying oil in bulk at a lower 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 \$2,640 in donations to the **Holy Trinity Building Fund** in honor of Joe DiSalvatore's 60th birthday.
- A gift of \$50 was given to the **Holy Trinity Organ Fund**, a fund for maintenance and repairs.
- The net Income from the YMCA rental of \$16,950 (In addition to prior years rent in reserve) is now in the new **Holy Trinity Savings Fund**. 10% of the net income was put into a Mission Fund. **See * below**.

Memorials

- We received memorial donations in 2017 of \$765; most of this was given in celebration of Fr. Richard's 40th anniversary of ordination; \$500 was spent to purchase one station of the cross.
- We received a \$10,037.86 memorial gift of life insurance from The Rev. John Miller, former rector of Holy Trinity Church. This windfall gift was put in the **Legacy Trust fund** held at the diocese per the endowment policy.

Outreach: Total \$13,957.36

- Childreach/PLAN \$395 was donated and sent to Childreach to sponsor Nicholas in Kenya.
- The 2017 United Thank Offering was \$710.83.
- The Good Friday offering was \$76 and sent to support The Episcopal Church in Jerusalem and the Middle East
- Food Share The 2nd Sunday loose plate for Food Share was \$506.63 with an additional \$200.50 from the "Souper Bowl" soup sale.
- The mission plate offerings were \$2,340.06 and were given to various missions (separate report).
- Parrettie Fund alms given to various people in need: \$7,844.30.
- The Rector's discretionary fund inflow for 2017 was \$2,400 funded from the Parrettie Fund, with \$1,884.04 given in alms to various people in need.

***The** finance committee recommended, and vestry approved putting the YMCA Rental income into a "savings account" to be used for needs outside of the operating budget. 10% was tithed to Mission; there is \$4,095 in the Mission Fund.

- Electronic giving was discussed and approved by the vestry in 2016 and implemented in February 2017.
- Please see the Statement of Financial Position for the total financial picture.

Respectfully Submitted, Susan Howland, Treasurer

Holy Trinity Church 2017 Budget vs Actual

Ordinary Income/Expense	Jan - Dec 17	Budget	\$ Over/Under/Budget
Income			
5600 · Unfulfilled Pledges	1,295.00	-4,400.00	5,695.00
Income All Other			
4086 · Online giving fees (Tithe.ly)	-17.83		
4099 · All Other Donations	580.00	400.00	180.00
4040 · Checking Interest	699.23	500.00	199.23
Total Income All Other	1,261.40	900.00	361.40
Fundraising- Operating Budget			
4085 · Fundraising			
4986 · VBS Income	825.00		
4989 · Coffee Donations	120.00		
4988 · Pies/bake sale	385.17		
4085 · Fundraising - Other	109.00	1,250.00	-1,141.00
Total 4085 · Fundraising	1,439.17	1,250.00	189.17
Total Fundraising- Operating Budget	1,439.17	1,250.00	189.17
Rental Income			
4101 · YMCA Budgeted Rent	5,000.00	5,000.00	0.00
4090 · Rental Income	3,050.00	1,500.00	1,550.00
Total Rental Income	8,050.00	6,500.00	1,550.00
Flowers			
4089 · Flowers- Easter	515.82	250.00	265.82
4088 · Flowers-Christmas	145.00	250.00	-105.00
4087 · Flowers-Weekly	528.00		
Total Flowers	1,188.82	500.00	688.82
Pledge Offering			
4013 · Pledge - Last Year	294.00		
4015 · Pledge - Next Year	8,262.48		
4014 · Pledge - Current Year	101,273.30	99,978.00	1,295.30
Total Pledge Offering	109,829.78	99,978.00	9,851.78
Plate Offering			
4009 · Plate Offering - Regular/ Other	3,235.00	1,100.00	2,135.00
4923 · Vigil Light	115.57		
4004 · Christmas Offering	2,052.00	600.00	1,452.00
4003 · Easter Offering	559.00	550.00	9.00
4002 · Initial Offering	114.95	75.00	39.95
4001 · Loose Plate	1,015.89	1,000.00	15.89
Total Plate Offering	7,092.41	3,325.00	3,767.41
Trust Income			
4060 · Legacy Fund	398.02		
4055 · Buckley Interest	2,980.06	2,928.00	52.06
4054 · Clergy Housing interest	5,105.71	5,020.00	85.71
4053 · Fannie Wall Interest	238.33	236.00	2.33
4048 · Watson Fund Interest	79.33	76.00	3.33
4047 · Shepherd Interest	188.28	184.00	4.28
4046 · Wells Interest	8,188.27	8,048.00	140.27
4044 · Hobbs Interest	166.82	164.00	2.82
4043 · Storey Interest	604.42	592.00	12.42
Total Trust Income	17,949.24	17,248.00	701.24
Total Income	146,810.82	125,301.00	21,509.82

Holy Trinity Church 2017 Budget vs Actual

Expense

Reserve Fund	250.00	5,600.00	-5,350.00
Evangelism			
5001 · Parish Visibility	<u>70.00</u>	<u>900.00</u>	<u>-830.00</u>
Total Evangelism	70.00	900.00	-830.00
Liturgical			
5267 · Wine	59.35	80.00	-20.65
5266 · Altar Supplies	<u>554.87</u>	<u>800.00</u>	<u>-245.13</u>
Total Liturgical	614.22	880.00	-265.78
Program			
5224 · Copier Expense	1,405.24	1,440.00	-34.76
5299 · All Other Program Expense	404.99	250.00	154.99
5222 · Postage	478.43	500.00	-21.57
5221 · Office Supplies	471.96	500.00	-28.04
5303 · Sexton Supplies	<u>567.04</u>	<u>500.00</u>	<u>67.04</u>
Total Program	3,327.66	3,190.00	137.66
Christian Formation-Youth			
5986 · VBS Expense	958.01	900.00	58.01
5235 · Christian Ed, Family Worship	<u>136.63</u>	<u>600.00</u>	<u>-463.37</u>
Total Christian Formation-Youth	1,094.64	1,500.00	-405.36
Christian Formation-Adult			
5296 · Hospitality			
Total 5296 · Hospitality	228.88	402.00	-173.12
5290 · Stewardship	0.00	80.00	-80.00
5236 · Christian Education	743.67	975.00	-231.33
5195 · Leadership Development	<u>395.00</u>	<u>560.00</u>	<u>-165.00</u>
Total Christian Formation-Adult	1,367.55	2,017.00	-649.45
Staff			
Staff expense	144.00		
5118 · Workers Comp	621.00	512.00	109.00
Total 5107 · Sexton Salary	<u>6,656.45</u>	<u>7,071.00</u>	<u>-414.55</u>
Total 5103 · Secretary Salary	<u>7,705.50</u>	<u>8,384.00</u>	<u>-678.50</u>
Total Staff	15,126.95	15,967.00	-840.05
Church			
5302 · Church, Capital Improvement	23,031.47	5,200.00	17,831.47
5206 · Trash/Recycle	498.00	500.00	-2.00
5278 · Organ and Piano Maintenance	490.00	900.00	-410.00
5252 · Telephone Church	1,595.55	1,708.00	-112.45
5317 · Building/Liability Insurance	6,149.00	6,028.00	121.00
5301 · Church Repair/Maintenance	4,926.79	4,000.00	926.79
5204 · Utilities- Water/Sewer Church	1,624.61	1,450.00	174.61
5203 · Utilities- Electric Church	3,023.99	3,600.00	-576.01
5202 · Utilities - Gas Church	908.63	650.00	258.63
5201 · Utilities - Oil Church	<u>8,245.31</u>	<u>9,000.00</u>	<u>-754.69</u>
Total Church	50,493.35	33,036.00	17,457.35
Music Program			
5277 · Music	488.54	500.00	-11.46
5106 · Organ supply	575.00	625.00	-50.00
5105 · Organist Salary			
5105b · Organist Continuing Ed	139.00	175.00	-36.00
5105a · Organist FICA	780.21	780.00	0.21
5105c · Organist Bonus	100.00	100.00	0.00
5105 · Organist Salary - Other	<u>10,100.04</u>	<u>10,100.00</u>	<u>0.04</u>
Total 5105 · Organist Salary	11,119.25	11,155.00	-35.75
Total Music Program	12,182.79	12,280.00	-97.21

Holy Trinity Church 2017 Budget vs Actual

Clergy			
Clergy Sabbatical Fund	0.00	400.00	-400.00
5102 · Clergy Supply			
Total 5102 · Clergy Supply	729.48	750.00	-20.52
5242 · Clergy Continuing Ed			
5242 · Clergy Continuing Ed	0.00	250.00	-250.00
5127 · Clergy Reimbursables			
5127 · Clergy Reimbursables	592.87	4,970.00	-4,377.13
5115 · Clergy FICA			
5115 · Clergy FICA	2,395.92	2,395.00	0.92
5101 · Clergy Salary			
5101 · Clergy Salary	31,282.08	31,312.00	-29.92
Total Clergy	35,000.35	40,077.00	-5,076.65
Flower Expense			
5089 · Easter Flowers	305.00	250.00	55.00
5088 · Christmas Flowers	224.50	250.00	-25.50
5087 · Flowers weekly	516.00		
Total Flower Expense	1,045.50	500.00	545.50
Diocesan Assessment			
Diocesan Assessment	9,354.00	9,354.00	0.00
Total Expense	129,927.01	125,301.00	4,626.01
Other Income/Expense			
Other Income			
Restricted Income			
4908 · Diocesan Grant Income		6,625.00	
4912 · Good Friday Offering		76.00	
4906 · UTO		710.83	
4400 · Mission & Outreach		2,346.06	
4401 · Childreach		398.00	
4930 · ECW Income		294.50	
4960 · Restricted Donations		10,087.86	
4920 · Memorial Gifts Received		765.00	
4942 · Parrettie Income		7,811.19	131.19
Total Restricted Income		29,114.44	7,680.00
Designated Income			
4951 · Building Fund		2,640.00	
4030 · YMCA Rental		17,500.00	
4903 · In/Out Income		375.50	
4922 · Food Share 2nd Sun Loose Plate		506.63	
Total Designated Income		21,022.13	
Total Other Income		50,136.57	7,680.00
Other Expense			
Restricted Expense			
5401 · Childreach-Out		396.00	
5906 · UTO - Expense		710.83	
5912 · Good Friday Offering-Out		76.00	
5400 · Mission and Outreach		2,340.06	
5920 · Memorial Gifts Spent		500.00	
5910 · Rector's Discretionary Expense		1,884.04	
5942 · Parrettie Disbursements		7,844.30	
Total Restricted Expense		13,751.23	
Designated Expense			
5030 · YMCA Direct Expense		550.00	
5903 · In/Out Expense		375.40	
5922 · Food Share - Out		506.63	
Total Designated Expense		1,432.03	
Total Other Expense		15,183.26	

Holy Trinity Church Statement of Financial Position

December 31, 2017

	<u>Dec 31, 17</u>
ASSETS	
Current Assets	
Checking/Savings	
1003 · HTC Main Checking	
Temporarily Restricted Funds	
Mission and Outreach	
Mission Donations	4,095.00
Total Mission and Outreach	4,095.00
Legacy Fund Income	398.02
Clergy sabbatical & CE	2,786.00
Flower Fund	604.51
Next Year's Pledge	8,262.48
VBS	982.28
Memorials Fund	1,627.20
ECW Funds	807.97
Total Temporarily Restricted Funds	19,563.46
Budget Reserve	10,000.00
Vestry Designated Funds	
Organ Maintenance Fund	4,598.20
Holy Trinity Savings Fund	58,144.50
Altar Guild Fund	1,268.00
Equipment Fund	501.13
Fuel Fund	10,304.45
Building Fund	3,856.00
Total Vestry Designated Funds	78,672.28
1003 · HTC Main Checking - Other	10,075.85
Total 1003 · HTC Main Checking	118,311.59
1004 · HTC Parrettie Checking	1,441.70
1005 · Petty Cash	13.19
1025 · Clergy Discretionary Fund	887.70
Total Checking/Savings	<u>120,654.18</u>
Other Assets	
Trust Funds	
1115 · HTC Clergy Housing Fund	107,275.18
1114 · Holy Trinity Legacy Fund	13,143.06
1112 · Emeline & George Watson Fund	1,666.86
1111 · Fitzpatrick Fund	7,497.43
1110 · Fannie Wall Fund	5,007.64
1109 · Shepherd Fund	3,955.69
1108 · Hobbs Fund	3,504.85
1106 · Wells Fund	172,042.46
1105 · Buckley Fund	62,613.52
1104 · Storey Fund	12,699.41
1101 · Parrettie Fund	164,119.77
Total Trust Funds	<u>553,525.87</u>

Susan Howland, Treasurer

12.31.17

Holy Trinity Church Statement of Cash Flow 2017

Cash Accounts

Main Checking Account	Bank Balance 1-1-2017	74,595.18	
Petty Cash	Balance 1-1-2017	13.19	
	Total Cash on Hand 1-1-2017		\$74,608.37
<i>Additions</i>	Total Operating income	146,810.82	
	Diocesan Grant	6,625.00	
	Total Other income	42,961.57	
	Total Income		\$196,397.39
<i>Disbursements</i>	Total Operating Expense	106,895.54	
	Total Capital Improvements	23,531.47	
	Total Non operating Expense	4,404.92	
	Total Expense		\$134,831.93
<i>Transfers</i>	Transfer to Parrettie Fund	7,811.19	
	Transfer to Trust Fund (Legacy Fund Miller gift)	10,037.86	
	Total Outflow		\$152,680.98
 Summary			Balances
HTC Main Checking	Bank Balance 12-31-2017	118,311.59	
Petty Cash	Balance 12-31-2017	13.19	
	Total Cash on Hand 12-31-17		118,324.78

Liabilities	Pre-Paid 2018 Pledges	\$8,262.48	
	Total Liabilities		\$8,262.48

Rector's Discretionary Fund Checking Account: restricted

		Bank Balance 1-1-2017	\$371.74
Additions	Transfer From Parrettie Fund	2,400.00	
Disbursements	Total Disbursements	1,884.04	
	Bank Balance 12-31-17		\$887.70

Parrettie Fund Checking Account: restricted

		Bank Balance 1-1-2017	\$3,874.81
Additions	Income from Parrettie Trust Fund	7,811.19	
Disbursements	Parrettie recipients	7,844.30	
	Transfer to Rector's Discretionary Fund	2,400.00	
	Bank Balance 12-31-17		\$1,441.70

Susan Howland, Treasurer
31-Dec-17

Holy Trinity Church Budget 2018

	2018 Budget Final
Ordinary Income/Expense	
Income	
Unfulfilled Pledges	-3,590.00
Income All Other	900.00
Fundraising- Operating Budget	1,250.00
Rental Income	3,000.00
Flowers	500.00
Pledge Offering	87,572.00
Plate Offering	4,425.00
Total Trust Income	18,178.00
Total Income	112,235.00
Expense	
Evangelism	450.00
Liturgical	730.00
Program	3,290.00
Christian Formation-Youth	1,200.00
Christian Formation-Adult	1,520.00
Staff	
5118 · Workers Comp	493.00
Sexton Salary	7,073.00
Secretary Salary	8,537.00
Total Staff	16,103.00
Church	
Church, Capital Improvement	3,610.00
Trash/Recycle	500.00
Organ and Piano Maintenance	700.00
Telephone Church	1,600.00
Building/Liability Insurance	6,149.00
Church Repair/Maintenance	4,400.00
Water/Sewer Church	900.00
Electric Church	2,800.00
Utilities - Gas Church	500.00
Utilities - Oil Church	10,125.00
Total Church	31,284.00
Music Program	12,488.00
Clergy	35,128.00
Flower Expense	500.00
Diocesan Assessment	9,542.00
Total Expense	112,235.00
Net Ordinary Income	0.00

Susan Howland
12.31.17