The Annual Meeting of Trinity Episcopal Church—January 25, 2015

Agenda

Call to Order

Prayer

Review of Minutes of Last Meeting

Elections of Bishop’s Committee and Delegates to Convention

Reports

Vicar

Priest Associate

Bishop’s Warden

Junior Warden

Treasurer

Ministry Coordinators

Budget

Polls Close and Welcome of Newly Elected Bishop’s Committee

Closing Prayer

Adjourn

**Trinity Episcopal Church – Kirksville**

**Annual Meeting Reports**

**Bishop’s Warden**

Kevin Minch

This has been another eventful year at Trinity – both in good ways and less-than-ideal ways. We have seen wonderful progress on our long-anticipated building accessibility project. We have conducted significant outreach projects – most notably in our food ministries. We have engaged the community in important ways, perhaps most importantly with our individual and collective willingness to continue to speak on behalf of social justice concerns and to welcome new members to the community. Trinity holds a very, very important place in a very special town. I want to take this opportunity to thank everyone who participates in Trinity’s various ministries – whether as a leader, committee member, craftsperson, cook, host, organizer, lawnmower/snowblower, knitter, gardener, or fundraiser. All your talents and energies are appreciated – especially when we’ve faced some of our more vexing trials, including leaks and smoky furnaces!

Many of the reports that will follow mine offer details that would be redundant if I were to try to address them here. Rather than do so, I will let the subsequent reports speak for themselves. Instead, I am going to take a moment to use this space as a “bully pulpit” (no pun intended) to share a few thoughts.

This will be my last annual report as Bishop’s Warden. I agreed, when asked, to serve a second term on the Bishop’s Committee, and my third consecutive year as Bishop’s Warden, only on the premise that continuity in leadership was needed while the building project got underway. Now that the main structure of the addition has been completed, the Diocesan loan has been secured, and a plan is in place to finance the loan’s repayment, I have asked Johnnette and the Bishop’s Committee to accept my request to step down. I think it is in the interest of Trinity to have fresh leadership at this phase of the project – particularly leadership that can focus more time on the work that remains to be done. As many of you know, not only has my portfolio at work grown significantly over the last six years, but I have also recently resumed duties (albeit, hopefully, temporary) as a debate and forensics coach, and will be working to shepherd a large grant for the University over the next two years. I have found it increasingly difficult to meet these responsibilities and devote the time I feel I should to Trinity. People’s reassurances notwithstanding, when I feel like I’m neglecting Trinity to honor my obligations to the workaday world, it’s time for me to ask whether someone else is in a better position to do this good work. The good news is, I look forward to being able to do more focused work on what I love – the ministry of communication.

So here’s the “Bully Pulpit” part. It would be easy to hear what I just said and say, “I hear ya’ man. I’m crazy busy at work. That’s why I don’t volunteer that much.” If anything, I’d like the takeaway to be something very different. Trinity is a small church. I think, for many of us, our small family size gives Trinity some of its character. At the same time, our size is a liability when it comes to getting the work of the church done. It simply isn’t possible to do all that needs to be done when we stick to what’s familiar, or in the opposite case, decline to participate in roles that we might have occupied once some years before (what I liked to call the “one and done” syndrome). In a community of our size, that’s just not a sustainable way of operating. I would challenge everyone to stretch themselves when thinking about service. Keep these things in mind:

* There are talented experts and senior veterans at most tasks, but nearly all tasks can be taught and learned by others. Jobs in church aren’t like Supreme Court tenure.
* Leadership is not positional. People “lead” from the top, middle, and bottom; from the side and from the center. Never under-estimate your importance to any committee or ministry you want to serve.
* Being able to defer to others and share responsibility is just as important to leadership as taking charge and directing.
* Everyone – regardless of their gifts – has something valuable to contribute to the life of the church.

I would like to challenge everyone at Trinity to think in the coming year not only about their financial stewardship (which we have talked a lot about this year, and will continue to do as we cover the costs of our addition), but also our non-financial stewardship (physical, intellectual, organizational, and other such gifts). Challenge yourself to join a committee you hadn’t previously considered. Volunteer to be a reader, a chalice bearer, an acolyte, or a greeter. Take a turn at tending the garden or mowing the lawn. Host a coffee hour (even if it’s really being catered by your aunt (hy)Vee!). And, yes, when asked give serious thought to take a turn at the Bishop’s Committee.

When I was in college, my local Methodist Church sent me to be trained and certified as a lay minister. To do that, we were required to complete the “capstone” of organizing our own service and writing our own sermon. My lucky draw for the lectionary included this Epistle reading. It remains one of my favorite – truly appropriate for my message here:

*Romans 12: 3-8*

***3****For by the grace given me I say to every one of you: Do not think of yourself more highly than you ought, but rather think of yourself with sober judgment, in accordance with the faith God has distributed to each of you.* ***4****For just as each of us has one body with many members, and these members do not all have the same function,* ***5****so in Christ we, though many, form one body, and each member belongs to all the others.* ***6****We have different gifts, according to the grace given to each of us. If your gift is prophesying, then prophesy in accordance with your[a] faith;* ***7****if it is serving, then serve; if it is teaching, then teach;* ***8****if it is to encourage, then give encouragement; if it is giving, then give generously; if it is to lead,[b] do it diligently; if it is to show mercy, do it cheerfully.*

**Junior Warden Report**

Julie Seidler and Tim Baker

This was an active year at Trinity resulting in major impacts on the building and on the budget. The largest impact the building sustained was a smoke/soot fire that originated in the furnace. This and other unplanned-for events, some due to deferred maintenance, resulted in a major overrun of the Building Maintenance budget. Following is a list of the significant events that occurred this year. The financial impact of these items is listed under the treasurer reports.

* In spite of valiant efforts to repair the front doors last year, they continued to deteriorate to the point they became very difficult to open and close. The Bishop’s Committee made the difficult decision to have them restored.
* A water leak at the Vicarage resulted in a new water line being installed from the street into the basement, and then having to replace deteriorated basement pipes.
* After multiple service calls and increasing numbers of Freon leaks in the old A/C unit in the upstairs of the Vicarage, the unit was replaced and upgraded from inefficient electric heat to high-efficiency gas heat.
* Unfortunately, as a result of installation of the new HVAC unit in the upstairs of the Vicarage (described above), a condensate water leak occurred from new HVAC unit. This resulted in damage to the Vicarage and some of Johnnette’s furniture. The damage has been rectified and an insurance claim was submitted and has been closed.
* There were multiple trees around the Church and Vicarage that were trimmed because of growth against the buildings or excessive dropping of dead limbs.
* The control system in the old HVAC unit in the Church had to be repaired early in the year (prior to the fire described below). This repair was NOT a contributing factor to the later fire.
* Due to age and wear and tear, a fire occurred in the furnace section of the old HVAC unit in the Church; this resulted in smoke and soot damage all over the interior of the building. Insurance only paid for repair and replacement of part of the system. The Bishop’s Committee elected to replace and upgrade all of the HVAC system in the Church. The insurance claim for damage and repair to the building has been submitted and is still open. The financial impact of this event will be reflected in the 2015 financials.
* The Vicarage water heater failed and had to be replaced.

It goes without saying that the Church began experiencing a tremendous amount of activity due to the start of the Wheelchair Accessibility Project. As the project continues into 2015 we are excited about the changes. This year we also intend to create documentation for future junior wardens, which may be used for planning of maintenance of the entire facility. Proper stewardship of Trinity is our collective responsibility. Examples of some deferred maintenance items presently needing repair are: the brickwork around the front steps, exterior trim painting, repair of the exterior exposed rafter ends, and repair of the stained glass windows.

A huge round of applause and thanks is extended to all who volunteered throughout the year. This was a difficult year but together we managed to mow the lawn, clear snow, and help with clean-up days. We gathered as a community to clear the yard after the trees were trimmed, and to put the Church back together after the renovation due to the smoke/soot fire in the Church. Thanks to all!

(Special thanks to Tim Baker, who hauled his riding lawnmower and other equipment into town every other week, which made the mowing and other jobs much easier and faster. –Julie Seidler)

**Treasurer**

Krista Baker

We began 2014 with a proposed balanced budget and ended the year with a deficit of approximately $17,000. The deficit was due to several maintenance issues at the church and the vicarage. Additionally there were two significant issues, one at the vicarage and one at the church which cause Trinity to file claims with The Church Insurance Group. One was a water leak at the vicarage after a new HVAC unit was installed. The other was a smoke and soot incident in the church due to a wear & tear issue with one of the HVAC units.

The financial impact of the incident at the vicarage resulted in a net cost to the church of $1,709. The incident at the church is still being addressed. It will result in a financial loss to the church but the amount is unknown at this time. Each claim is subject to the $3,000 deductible which our insurance policy carries.

The 2013 audit was completed and submitted to the Diocese in June 2013. Special thanks to Alan Davis for supervising his student Sarah Goo with preparation of the audit.

Our 2014 commitment to the Diocese was paid in full. As a mission church we continue to receive support from the Diocese each year. Our plans to become a self-supporting parish within the next few years will be determined by our future pledges.

For the first time in our collective memory, the church applied for and was granted a loan from the Diocese of Missouri. This loan is funded through the **White Memorial Trust in the amount of $133,200 for the completion of the Wheel Chair Accessibility project. This money has not been received as of the end of 2014 so it is not reflected in the financials.**

The 2014 End of Year Financials and the 2015 Budget for the General Fund are both attached to this report (see Appendix A and Appendix B). Financials for the Accessibility Project are in the section for that project.

**Financial Information for the General Fund**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Item** | **2011** | **2012** | **2013** | **2014** | **2015** |
| Pledge Units | 32 | 31 | 28 | 32 | 28 |
| Amount Pledged | 85,223 | 83,429 | 75,565 | 88,312 | 81,254 |
| Pledge Amount Received | 92,200 | 83,125 | 79,677 | 83,905 | - |
| Pledge Outstanding | 4,095 | 5,710 | 4,135 | 4,432 | - |
| Estimate of Plate | 6,777 | 10,005 | 8,000 | 7,174 | 8,181 |
| Plate Amount Received | 12,776 | 8,898 | 15,613 | 7,699 | - |
| Diocesan Aid (income) | 15,000 | 12,500 | 11,000 | 11,000 | 11,000 |
| Diocesan Pledge (expense) | (10,272) | (11,566) | (12,528) | (10,848) | (11,216) |

It is important to remember our budget is based primarily on three sources of income:

* Total pledge amount - total of individual pledge commitments made during the fall pledge drive
* Plate offerings – monies not designated for any specific fund which are placed in the collection plate
* Diocesan Aid – received from the Diocese to support our mission, especially to the college community

**General Fund Account Totals**

|  |  |  |
| --- | --- | --- |
| **Account** | **2013** | **2014** |
| Checking | 44,459.80 | 27,376.30 |
| Savings | 21,470.01 | 21,502.16 |
| Savings Certificate of Deposit | 25,000.00 | 25,000.00 |
| CD-Egg money | 9,953.51 | 9,983.42 |
| **TOTAL** | **100,883.32** | **83,861.88** |

**Unexpected maintenance costs**

|  |  |  |
| --- | --- | --- |
| **2014 Log of Unexpected Maintenance Events** | |  |
| **Approximate Dates** | | **Cost** |
| April/May | Reset toilet in the church after sewer locate | 140.00 |
| April/May | Unsuccessful repair of front doors. | 19.78 |
| June | Water leak at vicarage - new line from street into basement, replace deteriorated basement pipes. | 2,702.00 |
| July | Replaced HVAC unit in vicarage with gas heat after multiple service calls and leaks in old unit. | 3,828.00 |
| August | Water leak at vicarage from new HVAC unit. Insurance claim submitted and closed. | 1,709.13 |
| Sept | Tree trimming at church and vicarage. | 950.00 |
| Sept | Restoration of front doors. | 5,450.00 |
| Sept | Both HVAC units in the church had to be repaired. | 1,327.00 |
| November | Furnace fire in church. Insurance claim submitted and is still open. | Unknown |
| December | Vicarage water heater failed and had to be replaced. | 592.00 |
| Total |  | 16,717.91 |

**Annual Convention Delegates**

Julia DeLancey

**174th Annual Convention**

**Diocese of Missouri**

**November 21-22, 2014**

<http://www.diocesemo.org/about/governanc/diocesan-convention/175th-diocesan-convention-2014/>

Report from The 175th Convention of The Episcopal Church in the Diocese of Missouri, Cape Girardeau, MO, November 21-22, 2014. In attendance from Trinity Kirksville were the Rev. Johnnette Shane, the Rev. Carrol Davenport, Krista Baker (alternate delegate) and Julia DeLancey (delegate), and Steve Reiser (technology).

One of the most significant impacts on this Annual Convention was the fact that the grand jury decision from Ferguson, MO was expected to be announced that weekend. As a result, the typical schedule was [revised](http://www.diocesemo.org/news/2014/11/20/message-bishop-wayne-smith-about-diocesan-convention) so that all the vital, canonically-required business happened on Friday and the presentations and Sabbath time happened on Saturday (http://www.diocesemo.org/news/2014/11/20/message-bishop-wayne-smith-about-diocesan-convention). This freed delegates from parishes in Ferguson in particular and St. Louis in general to return to their parishes in the event that the decision came out on Saturday (in the end, it came out on Monday).

The convention opened with the [Bishop’s Address](http://www.diocesemo.org/news/2014/11/21/era-christendoms-demise-three-signs-churchs-life), entitled “In the era of Christendom’s demise, three signs of the church’s life” (http://www.diocesemo.org/news/2014/11/21/era-christendoms-demise-three-signs-churchs-life) and a Convention Eucharist and Ordinations, both presided by The Rt. Rev. George Wayne Smith. The convention then turned to the canonically-required business with only three resolutions this year.

There were fewer resolutions this year than usual, many believed as a result of the focus on events in Ferguson. The three Convention Resolutions were: (A) Minimum Clergy Compensation; (B) Removing Barriers to Access (proposed by The Rev. Johnnette Shane and others); and (C) Increasing size of Nominations and Elections Procedures committee. Resolutions A and C passed with minimal discussion. Resolution B passed but was more controversial. If you would like to know more about this issue, the minutes can be read [here](http://www.diocesemo.org/download_file/view_inline/924/484/) (http://www.diocesemo.org/download\_file/view\_inline/924/484/) (for the Resolutions, see pp. 7-11) The first day ended with dinner.

Day two focused on presentations and other non-canonical business. It included: a presentation on Community and a discussion on Ferguson, both by Bishop Smith; a presentation by The Rev. Mike Angell entitled “Beyond the Camp” which included videos about two powerful outreach missions, [Southside Abbey](https://www.youtube.com/watch?v=rEzpICoZnn0) (https://www.youtube.com/watch?v=rEzpICoZnn0) and [Laundry Love](http://vimeo.com/99275167) (http://vimeo.com/99275167); and a very moving, powerful, and most memorable talk by Ms. Shug Goodlow called “Yadda, Yadda, Yadda: Why Do We Pray What We Pray”. Unfortunately, there is no video of Ms. Goodlow’s talk, but we’d encourage you to watch the two videos about the outreach programs (as well as to read the text of the Bishop’s Address). Day two also featured Sabbath time for delegates during which we could choose a variety of meditative activities.

If you have questions or would like to discuss any of the resolutions, please do not hesitate to contact any of the delegates or others in attendance. In addition, you can read the complete minutes of the convention [here](http://www.diocesemo.org/download_file/view_inline/924/484/) (http://www.diocesemo.org/download\_file/view\_inline/924/484/).

The next convention (176th) will be held in St. Louis, Missouri on November 20 - 21, 2015.

**Altar Guild Report**

Julia DeLancey

*Members of Altar Guild (at the time of the report)*: Jessie Cragg (decorations and linens), Julia DeLancey (coordinator), Maria Evans (“pinch hitter”), Steve Reiser, Julie Seidler, and Wynne Wilbur

This year, the Altar Guild has continued the very-much-behind-the-scenes but essential ministry of setting up and cleaning up for almost all the services that Trinity holds (the Taizé organizing committee continues to do set-up and clean-up for that service) as well as of caring for the items needed by the church for our services and decorating for major holidays such as Christmas and Easter. This year, our work continues to often involve multiple set-ups each week (e.g. five separate set-ups and clean-ups during Holy Week). We continue to make sure that the church has all the supplies needed for each week’s services, to do some maintenance cleaning, and to communicate with one another as we serve.

This summer, we enthusiastically welcomed Steve Reiser as the Altar Guild’s newest member and are already benefitting from his service and dedication. Steve was commissioned during a Eucharist service early this fall and Altar Guild and clergy shared a wonderful meal celebratory meal together afterwards at Jessie and John Cragg’s home.

Probably the two biggest projects of the year were the refinishing of much of the woodwork and the clean-up after the November smoke damage to the church. This past summer, Wynne Wilbur stripped, sanded, and refinished many of the portable wood items used in church services, including the handles to the candle lighter and the processional cross, the Bishop’s Chair and companion chair, and the small table used when we have two flower arrangements. In some cases (especially the small table), the objects were almost completely transformed and we’re grateful to Wynne for volunteering for this great project. If you haven’t taken a moment to look closely at those items we’d encourage you to. In addition, everyone helped to get the sacristy back in order after the smoke damage. While we were very fortunate not to have seen much permanent damage, we did need to install new shelf liners and replace some damaged linens. We’re especially grateful to the cleaning company for taking such good care of our paraments, brass, and other valuable and valued objects.

In addition, we continued to settle in with caring for our now-de-laquered brass and have a new plan for that which seems to be working. Keeping the brass polished continues to keep us busy, so if those handling any brass items, or items with brass on them, can be mindful that would be great. It’s especially helpful if acolytes can hold and handle the candle lighter by the wooden handle, and if acolytes and collectors can hold the alms basins by the outer rims.

The Altar Guild Manual is also still a work in progress; just when we think it’s finished, we find another detail to be sorted out, but overall it is working well we hope. Since the original idea was to have something that even a complete novice could use to get ready for any service, start to finish, we’ve been continuing to refine it with everyone’s good help.

This year we also still use a mixture of both fresh flowers and, when appropriate, silk flowers. As a reminder, anyone wishing to donate fresh flower arrangements for a particular Sunday in celebration or memory of a person or event just needs to put a check in the collection plate (with “flowers” written in the memo line), contact the relevant Altar Guild person to make arrangements for the flowers (any AG member can help with knowing who to talk with), and make sure that the line for the bulletin is given to the Altar Guild member, or to Talie Alexander, so that it can be placed in the bulletin on the appropriate Sunday.

We always welcome the involvement of new members of the Altar Guild. If you are interested in becoming involved, or even just in finding out more about this ministry, please contact any member of the Altar Guild for more information. All ages, genders, and experience levels welcome!

**Building Campaign**

Kevin Minch, Krista Baker, Tim Baker, Wynne Wilbur

We are fortunate to now be able to look to the east of our existing church structure and see a nearly complete shell to an addition that will make our entire building accessible to all people. While we have made great progress during the last several years – and significant progress in the last few months – much is still left to do. Based on the funds received to date, our cash on hand, outstanding pledges for the current pledge period, and affirmations of further support beyond the present pledge period obtained in a recent survey, the Bishop’s Committee felt confident in moving forward with a request for a loan from the Diocesan White Fund (see Krista Baker’s Treasurer’s Report). This loan, combined with funds already on hand, affords us sufficient funds to pay the contractor for the present construction.

Two contractors were considered for the project. Petre Construction has proven to be an excellent choice for the project and they have moved it forward rapidly and with high quality. The team has advanced the project to a point where interior work can be completed during the colder months of winter while exterior work can be completed as warmer weather returns.

Eventually, modifications to the sanctuary will need to be made to accommodate the new entrance on the east side of the building. Additionally, the layout of the sanctuary will need to be adjusted to make all aspects of worship participation accessible and to maximize our efficient use of space. Diagrams that were discussed in an open forum several months ago are available on the Trinity website for your consideration.

Additional aspects of accessibility that the Bishop’s Committee has discussed – outside of the immediate building project – include sound improvements to make it easier for all members to hear all parts of the service – regardless of where they are seated. It is likely that some investment in sound amplification will be made in the not too distant future.

While Trinity has been fortunate to obtain two Church Assistance Grants to offset some of the costs of completing the expansion project, the loan from the White Fund is just that – a loan. While the terms are much better than your typical mortgage, Trinity is committed to pay the loan back over the next ten years. The pragmatic advantage of taking out a loan (as opposed to raising all of the funds first, and then completing the project) is that it enables us to complete the project now at current rates (both the rates for goods and services and interest rates) and accelerate accessibility for members who currently need it or will need it in coming years. We have seen, even during the last several years we have planning and conducting initial fundraising, that materials costs continue to increase substantially from year to year.

While we will have a completed addition soon, our responsibility to continue raising funds will continue after we open our new doors. While we are very optimistic that we will be able to pay back the entirety of the loan in well under ten years, we will need to continue being active in our fundraising activities and keep the value of what we have accomplished at the forefront of our minds.

**Financial Information for the Accessibility Project**

|  |  |
| --- | --- |
| Number of Pledges | 27 |
| Total Pledged | 124,825.00 |
| Pledges received as of 12/31/2014 | 90,335.50 |
| Outstanding Pledges | 34,492.50 |

**Account Totals for the Accessibility Project**

|  |  |
| --- | --- |
| BP – Checking | 96,599.28 |
| BP - Savings | 79,554.82 |
| TOTAL | 176,154.10 |

|  |  |  |  |
| --- | --- | --- | --- |
| **Trinity Episcopal Church Accessibility Project** | | | |
|  | **Prior to 2014** | **2014** | **Total** |
| **Income** |  |  |  |
| BP - Designated Gift | 15,000.00 | 15,000.00 | 30,000.00 |
| BP - Fundraising | 4,221.64 | 4,789.38 | 9,011.02 |
| BP - Grants Received | 15,000.00 | 6,185.00 | 21,185.00 |
| BP - Interest Earned | 659.61 | 69.50 | 729.11 |
| BP - Non-Pledge | 78,825.08 | 1,495.00 | 80,320.08 |
| BP - Pledges | 60,131.50 | 30,204.00 | 90,335.50 |
| **Total Income** | 173,837.83 | 57,742.88 | 231,580.71 |
|  |  |  | - |
| **Expense** |  |  | - |
| BP - Architect and Engineering Costs | (18,631.50) | (160.00) | (18,791.50) |
| BP - Capital Expenses prior to 2013 | (17,853.75) |  | (17,853.75) |
| BP - Pre Construction | (3,519.00) | (150.00) | (3,669.00) |
| BP - Administrative Costs | (112.36) |  | (112.36) |
| BP - Construction |  | (15,000.00) | (15,000.00) |
| **Total Expense** | (40,116.61) | (15,310.00) | (55,426.61) |
|  |  |  |  |
| **TOTAL** | 133,721.22 | 42,432.88 | 176,154.10 |

**Coffee Hour**

Diane Johnson

We have so enjoyed each other’s company at large and festive meals and at our lesser feasts after Sunday morning services.  Lots of people brought wonderful dishes to our 2014 annual meeting, to our Easter Brunch, to our Liturgy at the Lake, and to the potluck to celebrate Bishop Smith’s visit on November 2.  Hearty thanks to all!  In addition, a few people fed the Lenten study group – no accurate record of that, but you know who you are.  Thank you.  Our lesser feasts on Sunday were provided by Talie Alexander, Pete Kelly, Krista and Tim Baker, Arla Snow, Sally West and Glen Moritz, Lisa and Howard Hickman, Colleen and Paul Wagner, Janice Weddle, Julie Seidler and Diane Johnson.  Thank you all! Talie is the feast maven of the year – she provided 10 feasts for our group.  Three cheers (or ten)! Remember that coffee hours can be as simple or complex as you want to make them.  You can volunteer to do them solo or with a partner.  Just sign up on the calendar by the kitchen downstairs!  If you have questions, please contact Diane Johnson.

**Communications Committee**

Kevin Minch and Maria Evans

The Communications Committee has had participation during this year from Steve Reiser and Janice Weddle. We would like to thank them for their service this year. Going into the next Church year we will be joined in service by Bri Rhodes. We welcome the participation of others who would be interested in working in this area.

The Committee has devoted most of its attention to three tasks this year:

* **Maintaining and Upgrading the WHAT (“What’s Happening at Trinity”)**: We switched from a format delivered as a single document to a web-based format resembling a “blog.” This has allowed us to archive previous editions for later review and to segment content for easier review.
* **Improving the Website**: In order to improve some features, the website switched to a new provider in 2012. In late 2014 we upgraded the template we were using in Wordpress to improve some functions. The site will continue to be in a state of flux as we perform some additional upgrades over the next few months. Since Kevin currently does most of the website work, he hopes to be able to devote more attention to the project when his term as Senior Warden ends.
* **Web Marketing**: The “Razoo Video” (AKA “Wade in the Water”) proved to be a lucrative fundraiser, securing around $2500 in donations and a great deal of attention for Trinity and its Building Accessibility Campaign. In addition, the Committee continues to use low-cost Facebook advertising as a tool to bring visitors into Trinity at three critical times – the start of the Academic year, Advent/Christmas, and Lent/Easter.

Outside of these primary tasks, we have issued press releases to local media before and after several key events of community interest that we’ve organized. We routinely share content and press releases with Beth Felice at the Diocese of Missouri. Content from our website has made The Daily Office website several times and a piece on the Trinity website was featured in the December issues of The Vestry Papers after the site was recognized by the publisher as a good example of a site that reflected the character of a congregation’s members.

The Communications Committee always welcomes ideas and new content for its communications.

**Music**

Scott Alberts

The Music Program at Trinity continues to thrive, serving to enhance worship and aid the community in growing closer to God and one another. Congregational singing at the Sunday Eucharist remains at our core, and the choir and organ serves to enhance and expand on that. I would put our fantastic congregational singing up against any church in the land, and I thank you for your part in that. Hopefully, that music aids in your spiritual journey and reflection.

We were glad to add Daniel Yung to our regular rotation of organists and pianists, joining Sandy Fleak and Dee Roberts. We also had some cool guest stars, including Kathleen and Mike Ashcraft. The choir sang more than ever, over 30 times, in a variety of styles, and I hope it aided your worship.

We are still waiting for the cleaning and maintenance of the organ to be complete, so that we can remain worthy stewards of our fantastic instrument. Hopefully, it will be back online by Easter.

The Bishop’s Committee has asked us to cut the music budget. Since our budget is flexible (unlike, say, the electric bill), our share is disproportionate, but doable. Some cuts are easy but sad, like not having brass at Easter, while others will be more noticeable, like having a mostly *a capella* Lent, and perhaps a few Sundays without any music at all. In the short term, we can manage, but if the deficit continues, we will have to ensure that we have a music program that we can afford.

We have two fundraisers planned for this year, to raise money for the building project.

Our Shrove Tuesday Pancake supper will be on Tuesday, February 17th, around 6:30 PM.

We also plan to have a fundraising choir concert, tentatively planned for April 19th. Details are being finalized now, but we are planning on a Sunday evening ticketed concert, perhaps in our space or somewhere larger.

**Outreach Efforts**

Maria Evans, Diane Johnson, Arla Snow

Outreach Committee has been busy in 2014!  This year one ongoing project was to re-instate the regular practice of one Sunday's plate offering going to outreach every other month, a practice we've mostly been able to do with some success.  Plate collections this year include offerings to Victim Support Services, Episcopal Relief and Development's South Sudan Fund, Adair County Humane Society, the Vicar's discretionary fund, and the Bishop's discretionary fund.

We continue to be active in food ministry, both through active ongoing donations to the Food Depot (thanks, Krista Baker, for your dedication in delivering the food to the Food Depot) and from two successful Fill-the-Ford campaigns at Hy-Vee--one of our most popular activities in terms of parish participation.  Many of you have remarked that people in Kirksville have come to look forward to donating to "the church food drive with the big red truck."  Several at Trinity also participated in the Buddy Walk--although this was not a "scheduled" outreach activity on the outreach committee calendar, we ended up being the group that raised the most money in the event.

Diane Johnson has been active in promoting products from Thistle Farms, the proceeds of which help fund Magdalene Houses throughout the country, including St. Louis, in which our diocese has a relationship.

Outreach committee also scheduled two activities involving blessing--the Blessing of the Backpacks, and our annual animal blessing.

Diane Johnson and I have been active in visiting our homebound and nursing home resident parishioners on communion visits.  We welcome others to participate in this ministry and at some point Johnnette+ would like to train a cadre of Eucharistic ministers.

Our hopes for 2015 are to continue the ministries we've mentioned, as well as solicit your ideas and imagination.  We are down to three people on the Outreach Committee at this time and would welcome new input.  Please contact Maria Evans or Johnnette+ if you would like to serve on this committee.

There is much work to be done in a broken and hurting world, and we need to hear your ideas, share your dreams, and feel your passion for ministry.  Johnnette+ is fond of saying that we are a "small but mighty" community, and we are continually amazed at the generosity the Kirksville community displays when we band together as a faithful force for change.  Thank you--each of you--for being a part of these things we've mentioned, and thank you for your imaginative spirit!

**Food 4 Kids**

Kerrin Smith

As in years past, Trinity played an important role in the Food-4-Kids program this summer. Twenty Trinity church members volunteered the week of July 14-18, 2014 and served approximately 200 lunches at Jaycee and PC Mills parks. The week was very successful, but several volunteers noted that there may have been more adults than necessary, since First United Methodist staffs the parks with interns and park liaisons. Going forward, we may want to consider trying to increase our impact in the parks by developing several small teams of volunteers who are willing and able to commit to serving in the parks the entire week. This would reduce the number of extra adults and provide those volunteering with the opportunity to develop relationships with the children they are serving. While the focus of Food-4-Kids is to ensure the underserved in our community have enough to eat during the summer months, developing meaningful relationships with those we are serving is equally important. Regardless of whether we change our approach or not, Trinity’s involvement in this ministry is important to its continued success. Many thanks to all who volunteered this year!

**Rummage Sale**

Karen Henness

The second annual church rummage sale went very well.  We ended up with plenty of help, thanks to all our church members.  Kudos for those who came to help price, those who came very early, stayed through the middle, and helped with cleanup at the end.  We ended up with a little over $500 for our building fund.

**Pantry for Adair County (PAC)**

Krista Baker

During 2014 Trinity joined other churches in the area to form the Pantry for Adair County. Maria Evans and Krista Baker serve on the PAC board. PAC is a charitable community service organization whose is to provide supplemental food products to the food insecure residents of Adair County Missouri. Initial conversations regarding the pantry development began in 2013 with a small group of eight individuals and were organized into PAC by March 2014. The PAC board consists of twelve concerned citizens. Six area pastors provide support and guidance. Teams of board members and pastors visited Food Banks and food pantries in Columbia, Lancaster, Macon, and Moberly, Missouri as well as Ottumwa, Iowa. These visits helped board members understand the requirements for a new pantry. While approximately 1,200 Adair County residents currently receive food from existing distribution sites, another 3,800 county residents are estimated to be food insecure and in need of supplementation (based on county economic data). This is the need that PAC aims to meet. Food for distribution will be provided by the Food Bank for Central and Northeast Missouri. Major sources of operational revenue for PAC are anticipated to be donations, grants, and tax credits. Trinity’s Bishop Committee decided PAC would be the receiving organization for the $1,000 MDG money for 2014. This money will be used for startup costs for PAC.

**Offerings for Outreach**

Krista Baker

During 2014, designated plate offerings and special collections were made for specific outreach causes. A summary of these collections follows.

|  |  |
| --- | --- |
| Bishop's Fund | 423.00 |
| Buddy Packs | 180.00 |
| Church in Jerusalem (Good Friday offering) | 160.00 |
| ERD-South Sudan | 100.00 |
| Food Depot | 310.00 |
| Nets for Life | 77.00 |
| United Thank Offering | 209.88 |
| Vicar Discretionary Fund | 136.00 |
| Victim Support Services | 175.00 |
| Young Activists United – St. Louis | 100.00 |
| **Total** | **$1,870.88** |

Appendix A

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Trinity Episcopal Church General Fund as of 12/31/2014** | | | | |
|  | **Category** | **2014 Budget** | **YTD 12/31/14** | **100.00%** |
| **Income** | | |  |  |
| **Real Income** | Diocesan Aid | 11,000.00 | 11,000.00 | 100.00% |
|  | Interest | 100.00 | 129.58 | 129.58% |
|  | Plate | 7,174.00 | 7,698.58 | 107.31% |
|  | Pledges | 88,312.00 | 83,905.00 | 95.01% |
|  | Match |  | 1,325.00 |  |
| **Subtotal** |  | 106,586.00 | 104,058.16 | 97.63% |
| **Passthru** | Accessibility Project (passthru) |  | 0.00 |  |
|  | Flowers (passthru) |  | 305.00 |  |
|  | Outreach (passthru) |  | 1,877.88 |  |
|  | Peer Minister (passthru) |  | 1,500.00 |  |
| **Subtotal** |  |  | 3,682.88 |  |
| **TOTAL INCOME** |  | **106,586.00** | **107,741.04** | 101.08% |
|  |  |  |  |  |
| **Expenses** | | |  |  |
| **Building** | Building Insurance | 3,800.00 | 3,925.00 | 103.29% |
|  | Maintenance | 3,000.00 | 15,676.46 | 522.55% |
|  | Utilities, Church | 3,800.00 | 4,139.73 | 108.94% |
|  | Utilities, Vicarage | 3,800.00 | 4,187.09 | 110.19% |
|  | Vicarage Insurance Claim |  | 1,709.12 |  |
|  | Church Insurance Claim |  | 100.00 |  |
| **Subtotal** |  | **14,400.00** | **29,737.40** | 206.51% |
| **Clergy** | Supply Clergy | 500.00 | 500.00 | 100.00% |
|  | Vicar, Continuing Ed | 500.00 | 500.00 | 100.00% |
|  | Vicar, Insurance | 10,000.00 | 10,616.00 | 106.16% |
|  | Vicar, Pension | 10,700.00 | 10,413.00 | 97.32% |
|  | Vicar, Salary & Travel | 47,000.00 | 47,000.00 | 100.00% |
| **Subtotal** |  | **68,700.00** | **69,029.00** | 100.48% |
| **Misc** | Audio / Visual Equipment | 400.00 | 0.00 | 0.00% |
|  | Event Registration | 100.00 | 50.00 | 50.00% |
|  | Kitchen Supplies | 50.00 | 0.00 | 0.00% |
|  | Miscellaneous | 100.00 | 218.00 | 218.00% |
|  | Paper & Printer Cartridges | 100.00 | 46.47 | 46.47% |
|  | Post Office Box Rental | 58.00 | 60.00 | 103.45% |
|  | Tax Prep & Audit Expense | 200.00 | 175.00 | 87.50% |
| **Subtotal** |  | **1,008.00** | **549.47** | 54.51% |
| **Music** | Choir Director | 3,000.00 | 3,000.00 | 100.00% |
|  | Mtce, piano & organ | 500.00 | 390.00 | 78.00% |
|  | Music | 400.00 | 315.46 | 78.87% |
|  | Musicians | 375.00 | 225.00 | 60.00% |
|  | Organist | 4,125.00 | 4,050.00 | 98.18% |
| **Subtotal** |  | **8,400.00** | **7,980.46** | 95.01% |
| **Outreach** | Canterbury Club | 100.00 | 79.95 | 79.95% |
|  | Diocesan Convention & Events | 700.00 | 586.77 | 83.82% |
|  | Diocesan Pledge | 10,848.00 | 10,848.00 | 100.00% |
|  | Discretionary Fund | 100.00 | 100.00 | 100.00% |
|  | KIM | 30.00 | 30.00 | 100.00% |
|  | Outreach, MDG | 1,000.00 | 1,000.00 | 100.00% |
|  | Plate for Outreach - passthru |  | 1,870.88 |  |
|  | Peer Minister-passthru |  | 1,500.00 |  |
| **Subtotal** |  | **12,778.00** | **16,015.60** | 125.34% |
| **Worship** | Altar | 250.00 | 109.39 | 43.76% |
|  | Baptism & Confirmation (BCPS) | 50.00 | 0.00 | 0.00% |
|  | Childcare, Worship | 500.00 | 600.00 | 120.00% |
|  | Christian Ed-Adult Education | 100.00 | 54.00 | 54.00% |
|  | Christian Ed-Children's Sunday School | 100.00 | 0.00 | 0.00% |
|  | Flowers (passthru) |  | 354.23 |  |
|  | Taize | 50.00 | 0.00 | 0.00% |
|  | Worship | 250.00 | 362.81 | 145.12% |
| **Subtotal** |  | **1,300.00** | **1,480.43** | 113.88% |
| **TOTAL EXPENSES** |  | **106,586.00** | **124,792.36** | **117.08%** |
|  | | |  |  |
| **DIFFERENCE** |  | **0.00** | **-17,051.32** |  |

Appendix B

2015 Budget

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Trinity Episcopal Church - 2015 General Fund Budget** | | | | |
|  | **Category** | **2013 Actuals** | **2014 Budget** | **2015 Budget** |
| **INCOME** |  |  |  |  |
| Real Income | Diocesan Aid | 11,000.00 | 11,000.00 | 11,000.00 |
|  | Interest | 136.50 | 100.00 | 100.00 |
|  | Plate | 15,613.28 | 7,174.00 | 8,181.00 |
|  | General Fund Pledges | 79,677.00 | 88,312.00 | 81,254.00 |
|  |  | **106,426.78** | **106,586.00** | **100,535.00** |
| **Subtotal** |  |  |  |  |
| Passthru | Flowers (passthru) | 250.00 |  |  |
|  | Outreach (passthru) | 1,489.78 |  |  |
|  | Peer Minister (passthru) | 1,500.00 |  |  |
| **Subtotal** |  | **3,239.78** | **0.00** | **0.00** |
| **TOTAL** |  | **109,666.56** | **106,586.00** | **100,535.00** |
|  |  |  |  |  |
| **EXPENSES** |  |  |  |  |
| Building | Building Insurance | 3,802.00 | 3,800.00 | 3,900.00 |
|  | Maintenance | 1,029.64 | 3,000.00 | 2,000.00 |
|  | Utilities, Church | 3,536.00 | 3,800.00 | 4,000.00 |
|  | Utilities, Vicarage | 3,727.68 | 3,800.00 | 4,000.00 |
|  |  | **12,095.32** | **14,400.00** | **13,900.00** |
| Clergy | Supply Clergy | 375.00 | 500.00 | 375.00 |
|  | Vicar, Continuing Ed | 100.00 | 500.00 | 500.00 |
|  | Vicar, Insurance | 10,122.00 | 10,000.00 | 10,000.00 |
|  | Vicar, Pension | 10,413.00 | 10,700.00 | 10,900.00 |
|  | Vicar, Salary & Travel | 45,504.00 | 47,000.00 | 47,000.00 |
|  |  | **66,514.00** | **68,700.00** | **68,775.00** |
| Misc | Miscellaneous | 283.00 | 100.00 | 0.00 |
|  | Supplies, Kitchen | 0.00 | 50.00 | 0.00 |
|  | Supplies, Office | 295.68 | 100.00 | 0.00 |
|  | Audio / Visual Equipment |  | 400.00 | 0.00 |
|  | Event Registration |  | 100.00 | 0.00 |
|  | Post Office Box Rental |  | 58.00 | 60.00 |
|  | Tax Prep & Audit Expense |  | 200.00 | 200.00 |
|  |  | **578.68** | **1,008.00** | **260.00** |
| Music | Choir Director | 2,775.00 | 3,000.00 | 2,500.00 |
|  | Mtce, piano & organ | 390.00 | 500.00 | 0.00 |
|  | Music | 589.00 | 400.00 | 150.00 |
|  | Musicians | 375.00 | 375.00 | 0.00 |
|  | Organist | 4,200.00 | 4,125.00 | 2,250.00 |
|  |  | **8,329.00** | **8,400.00** | **4,900.00** |
| Outreach | Canterbury Club | 79.95 | 100.00 | 80.00 |
|  | Diocesan Convention & Events | 505.60 | 700.00 | 500.00 |
|  | Diocesan Pledge | 12,528.00 | 10,848.00 | 11,216.00 |
|  | Discretionary Fund | 100.00 | 100.00 | 0.00 |
|  | KIM | 30.00 | 30.00 | 0.00 |
|  | Outreach, MDG | 1,000.00 | 1,000.00 | 750.00 |
|  | Plate for Outreach (passthru) | 1,431.78 |  |  |
|  | Peer Minister (passthru) | 1,500.00 |  |  |
|  |  | **17,175.33** | **12,778.00** | **12,546.00** |
| Worship | Childcare, Worship | 500.00 | 500.00 | 0.00 |
|  | Christian Ed-Adult Education | 18.17 | 100.00 | 54.00 |
|  | Christian Ed-Children's Sunday School | 0.00 | 100.00 | 0.00 |
|  | Flowers (passthru) | 236.78 |  |  |
|  | Worship | 190.11 | 250.00 | 0.00 |
|  | Altar | 105.85 | 250.00 | 100.00 |
|  | Taize |  | 50.00 | 0.00 |
|  | Baptism & Confirmation (BCPs) |  | 50.00 | 0.00 |
|  |  | 1,050.91 | 1,300.00 | 154.00 |
| **TOTAL EXPENSES** |  | **105,743.24** | **106,586.00** | **100,535.00** |
|  |  |  |  |  |
| **DIFFERENCE** |  | **3,923.32** | **0.00** | **0.00** |