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A Letter from the Pastor

Connecting our community to God through love and service

What a year 2023 has been! Our congregation has weathered many peaks and the valleys, and as I look back on the year that has been, I believe that God is preparing us for great things in the years to come! We are stronger now than we were a year ago, and ready to respond to the mission God is calling us to, even now.

As I look back on where we have walked as a congregation in 2023, I see signs of hope and vitality. I see a community that has welcomed new faces with enthusiasm, energy, imagination and love. Our Sunday School program has grown to include a more regular youth group and acolyte program under the leadership of our Pastor Gospel, our Minister for Children Youth and Young Adults. Our mission outreach has expanded as we have embraced new aspects of our calling to care for creation through our partnerships with PAR and the Repair Café network. Our worship has been engaging more people who have shared that they are drawn to our authenticity and our engagement with God and one another.

We have also changed in ways that bid us pause and reflect. This year we lost members and friends beloved to us: we laid to rest faithful members Jackie Kurtz and Ollie Price and Joyce Hoy, and stood beside our members as they bid farewell to Dan Maurer and Freddy DiAndrea. Our church would not be who it is if not for these faithful saints, and we give thanks for them even as we grieve their loss.

At the same time, we have rejoiced as we have welcomed new members into our midst: Tara Armstrong and Bob Baldwin, Dan Graves and Greg Kleckner, Nate and Lin Russell, Joe and Jessie Silvent, Pat Williams and Ellie Wells have all said yes to this community, and we rejoice in their decision to call this church their home. In all this change and transition, I am reminded that the church is the body of Christ, and we individually are members of it. Each addition to our community makes us stronger; each loss is felt by us all.

As we prepare to embrace a new year, it is fitting that we first take stock of where we have been. In the pages that follow you will find the various reports that together make up the ministry of Trinity Presbyterian Church. Please take the time to read them, for these words represent the faithfulness of our community. What is contained here only begins to scratch the surface of what the people of this church have given to one another and in service to God. These are not just reports: they are a witness to the power of the Gospel in this time and in this place. May God be glorified in the work that they represent.

Warmly,

Pastor Sarah Weisiger

**Annual Meeting of the Congregation and Corporation
January 22, 2023
Trinity Presbyterian Church, Berwyn, Pennsylvania**

The moderator, the Reverend Sarah Weisiger called the meeting of the congregation and corporation to order in the sanctuary at 11:00 AM on January 22, 2023. The pastor opened the meeting with prayer. The clerk of Session, Kate Doms, read the call to meeting which stated that the meeting was called for the purpose of receiving the budget and to vote on the terms of call for the pastor for 2023. It was further stated that all business would be conducted according to the laws of the state of Pennsylvania and the policies of the Presbyterian Church, USA.

It was established that a quorum was present. There were 38 members present. It was generally agreed to accept the agenda as written.

Review of Minutes

It was moved by Steve Parsons, seconded by Bob Owens, and unanimously agreed to accept the January 16, 2022, January 30, 2022, and June 19, 2022 minutes as written.

Annual Report

Pastor Weisiger asked for questions concerning the annual report. There were no questions. It was moved by Sally Bovais seconded by Maria McCormack, and unanimously agreed to accept the annual reports of Staff, Committees, and others.

Terms of Call

The pastor and her family were excused. Elder Ed Ward took the role of moderator. The Personnel Committee provided handouts that detailed the terms of call for 2023. He asked for questions about the terms of call. There were no questions.

It was moved by Steve Belliveau, seconded by Mike DiAndrea, and unanimously agreed to accept the terms of call for 2023.

Receipt of the Budget

The pastor returned and resumed as moderator. Treasurer Bob Doms presented the budget and financial reports. These items were printed in the Annual Report available to all members in print and electronically. Bob reported that there is a \$13,000 deficit in the budget. He was asked by a member of the congregation how the deficit will be handled. Bob reported that in 2022 the deficit was closed by revenue, particularly donations, and that he expects that will occur in 2023.

It was moved by Evi Mahairas, seconded by Don Tokash, and unanimously agreed to receive the budget and financial reports.

Unfinished Business

There was no unfinished business.

New Business

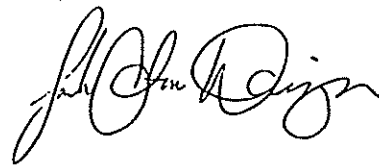
There was no new business

It was moved seconded, and unanimously agreed to adjourn. The meeting was closed with prayer by Pastor Weisiger at approximately 11:45 PM.

Respectfully submitted,

Kathryn Goddard Doms

Kathryn Doms, Clerk of Session

A handwritten signature in cursive script, appearing to read "Sarah Weisiger".

Pastor Sarah Weisiger, Moderator

MEETING OF THE CONGREGATION AND CORPORATION
Trinity Presbyterian Church
Berwyn, Pennsylvania

A special meeting of the congregation and corporation was held on Sunday, July 30, 2023 in the sanctuary, at 11:00 AM following worship, for the purpose of the election of elders, deacons, members of the nominating committee and a member for the Trinity Fund Board. To satisfy the requirements of the state of Pennsylvania, elected elders will also be elected as trustees of the corporation. The Call to Meeting was read by Elder Sally Bovais. Rev. Sarah Weisiger served as moderator and opened with prayer. A quorum was declared. It was MOVED, SECONDED and PASSED to elect Elder Sally Bovais as secretary.

The moderator introduced Elder Lin Rolston, member of the nominating committee, who presented the slate of officers:

Elders

Class of 2024: Sally Bovais

Class of 2026:

Steve Belliveau

Dan Graves

Jenny Ward (1 year)

Open

Deacons

Class of 2026:

Elizabeth Maugle

Arlene Riddle

Nate Russell

Open

Nominating Committee:

Elizabeth Maugle

Mike Diandrea

Trinity Fund Board

Bob Owen

Lin respectively submitted this slate in the name of Elder Cam McCormack, chair of the nominating committee.

Rev. Weisiger stated that there were a few slots available to complete the slate. The floor was opened for nominations beyond the slate. There being no nominations, it was MOVED, SECONDED and PASSED to close the slate. It was MOVED, SECONDED and PASSED to receive the slate by acclamation.

The retiring officers were applauded. It was MOVED, SECONDED and PASSED to adjourn the meeting. The meeting was closed with the singing of the doxology at 11:12 a.m.

Faithfully submitted,

A handwritten signature in black ink, appearing to read "Sarah Weisiger". The signature is written in a cursive, flowing style.

Sally Bovais,
Secretary of the Congregation and Corporation pro tem

Rev. Sarah Weisiger, Moderator

BUILDING AND GROUNDS

The Building and Grounds Committee is committed to maintaining the church and manse in the best possible way safely and fiscally.

Work done this year to the manse was the installation of a new boiler system (guided by John Clendenning), removal of several dead trees, removal of the old wooden play set, along with miscellaneous work getting ready for new tenants to move in January 1st 2024.

Having landscaping done regularly has been a boost to the manse appearance.

It was also good to have church elders tour the manse while it was vacant.

In the preschool office there was the removal of two window AC units. They were replaced with new glass and wood trim. A new AC unit was installed for the office.

The church attic is being reorganized by our custodian, Don English, and is looking better all the time.

The bench for Laura and "Doc" Stevens, was chosen and installed with a plaque on it, under the guidance of Gary Horn.

There were several trees trimmed around the courtyard along with having a tree removed that overhung the preschool playground.

The garden and shrub clean up in the fall went well. There were 12 volunteers (5 children included) doing the work guided by Pam Koch and Don Bovais.

We hope to provide a property that enhances the community and our worship service.

Committee members:

Pat Wood

Gary Horn

John Clendenning

Denny Leeper

Tom Hartigan

Don English

**TRINITY PRESBYTERIAN CHURCH
CARING CUPBOARD ANNUAL REPORT 2023**

The Caring Cupboard Program at Trinity Church continues to be a successful and vital ministry. The continued success of the program is due to the dedication and hard work of many members and friends of Trinity.

During the past year food was provided monthly to as many as thirty-six families who reside locally in Paoli, Malvern, Berwyn, Devon, Wayne. Throughout the year we get referrals from various County agencies, other organizations and individuals who are aware of the needs of people with whom they are in contact. Our Caring Cupboard and all the food banks in Chester County have seen an increase in the number of families who need food assistance. Occasionally, we have people on a waiting list, and we refer them to other nearby agencies until we can add them to our list. Most families pick up their groceries, but we deliver to our households who live in the Trinity House Apartments.

At Thanksgiving and Christmas 35 families received turkeys/chickens. This year the Chester County Food Bank was able to provide whole chickens and turkeys, as well as an abundance fresh produce! Members and friends of the congregation donated food and made financial donations. To continue giving Christmas gifts in the form of Walmart gift cards to our families, we raised \$1300 selling Friendship Soup jars & also received monetary donations. We are very thankful to Dunbar Roofing here in Berwyn for generously donating \$200 towards our holiday baskets. Many volunteers helped to pack and deliver the Christmas Baskets – THANK YOU to all!

Caring Cupboard participates in a grant from the state to receive food from The Chester County Food Bank throughout the year. Bread, butter, and other items, such as toilet paper, soap, laundry detergent, toothpaste, etc. that cannot be purchased with state funds are purchased monthly with Mission funds and donations. The Trinity Preschool of Berwyn had several successful drives that were an enormous help. The Mission Committee had two food drives, one in January, MLK weekend, and one in November, Veterans Day weekend. These drives are successful and bring awareness of this ministry to the community.

Many thanks to the volunteers who keep this ministry running smoothly. Peggy Owen oversees all bulk purchases, attends County meetings, and sends in quarterly reports required by the state. Katie Parker makes the monthly phone calls to families regarding delivery and pick-up times. Pete and Lin Rolston, and Duane Malm take turns shopping for the fresh produce at Gentile's in Newtown Square. Earle Osborne, Ann Hatfield, and Sally Bovais took turns as monthly coordinators for the packing and delivering. Those who helped pack and deliver this year were Ruth McQuiston, Sally McKay, Denise Shoemaker, Leppy Horn, Arlene Riddle, Betsy Friend, Terry Taicher, Earle Osborne, David McKay, Denny Leeper, Don Bovais, John Clendenning, Pete Rolston, Kit Tokash. Thank you to Don English for setting up the packing tables and cleaning up after us! Thank you to Tom Hartigan for ordering the monthly toilet paper and helping in many other ways. Thank you to David McKay and Earle Osborne who help every month with the pre-work that is necessary for all to go smoothly on the day of distribution.

Our Caring Cupboard is an incredibly special ministry. Serving the poor and needy is what we as Christians are called to do.

Respectfully Submitted,

Peggy Owen

Children, Youth, and Young Adults Report

From Rev. Matt "Gospel" Stone, Minister for Children, Youth, and Young Adults, to the congregation worshipping at Trinity Presbyterian Church of Berwyn, PA.

Grace and peace to you in the name of Jesus Christ, Who commanded the disciples to permit the children to approach Him.

Summary

It has been about 7 months since I took on the role of Minister for Children, Youth, and Young Adults at Trinity Church. During that time, we have held our annual VBS program, youth events at least every month, and our Christmas Pageant. I

Highlights

- **VBS** had 67 (mostly) happy campers
- **Game Night** had ~10 attendees, and had good reviews
- The **Christmas Pageant** received excellent feedback
- **Acolytes** in worship are a hit with both children and the congregation

Opportunities for Growth

- Organization and communication are a challenge
- Technical tools can be used more effectively
- Budget utilization could be prioritized

In the New Year

Plans for 2024 include ongoing youth events, improved communication workflows, and the possibility of more focused, regular spiritual development with older youths

Particular thanks this year go to the Christian Education committee for their support and help; to all of our volunteers for Sunday School, VBS, and the Pageant; and to Rev. Weisiger for her continual encouragement.

Respectfully submitted,

Rev. Matt Stone, Minister for Children, Youth, and Young Adults

Christian Education Report for Session
November 26, 2023

The Christian Education (CE) Committee consists of Maria McCormack, Julie Navickas, Pamela Oakes, Alex Weisiger, Helen Hartigan, Denny Leeper, and Steve Belliveau (session liaison), with leadership from Matt (Gospel) Stone.

The Christian Education Committee, in conversation with the session, is responsible for the development and supervision of Trinity's educational programs and the discipleship of our members (W-5.0203).

In 2023, our Christian Education Committee coordinated a regular youth Sunday school program, based on a Godly play curriculum. We continue to hold classes during Sunday services (other than communion weeks), with children leaving the sanctuary after the children's sermon. In addition, we helped to coordinate the summer Vacation Bible School, entitled "Say a Little Prayer," which was led by Pastor for Children, Youth, and Young Adults Gospel Stone. Trinity Presbyterian also hosted a number of events for children, including an Easter egg hunt, a Blessing of the Backpacks event, and multiple youth group events. We are deeply grateful for the participation of our many teachers and leaders in both regular Sunday school and VBS, as well as our numerous youth leaders in VBS.

We are encouraged by the significant growth in youth engagement with the church, with roughly twenty children of various ages at least semi-regularly attending services and events. Looking ahead, we anticipate a likely need to expand our Sunday school program beyond the current single class, which will require identifying an additional space for classes, in addition to further volunteer commitment.

Trinity Berwyn also remains committed to providing excellent educational opportunities for adult members. In addition to programs organized by the Mental Health and Addiction Ministry, Pastor Sarah and theologian-in-residence Jesse Garner have led classes on Sunday mornings and, over Zoom, on Monday evenings, which addressed the following topics:

- The Story of King David
- Lent Study on John 4
- Lectio Divina (Zoom class led by Director of Children's Ministry Nathaniel Fryer)
- The Acts of the Apostles
- The Exodus narrative
- Isaiah and Advent

Additionally, our Men's Bible Study continued to meet for fellowship and close study of scripture.

COMMUNICATIONS COMMITTEE 2022 ANNUAL REPORT

The Communications Committee is responsible for live-streaming Sunday worship services as well as assisting in the promotion of church activities to communications and social media outlets.

The Committee members currently are: John Ward, Ed Ward, Sarah Weisiger, Chris Snyder and Bill Mauchly.

In 2022, the team accomplished the following:

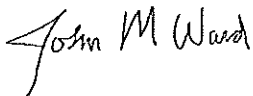
- Livestreaming the Sunday service (inside & outside) to YouTube.
- Publicized special events on social media platforms, including:
 - Valentine's Day Food Drive
 - Easter Sunrise Service
 - Veterans Day Food Drive
 - Ad in the Conestoga Playbill for their fall play.
 - Spotlight Holiday Concert
- Created a temporary church entrance sign.

2023 goals for the committee are:

- Continue to improve the live-streaming audio, including better recording of the choir, piano, and organ.
- Research and work on improving the lighting for the livestream.
- Increase usage of social media resources such as Facebook, Twitter, and Instagram.
- Identify a pool of volunteer creative writers who can assist in writing articles for committees, and graphic artists to assist with designing ads, signs, and posters for events.
- Identify volunteers who can assist with the Sunday Worship livestream.
- Develop a strategy to analyze the results of advertising efforts and social media impact.

The committee is looking for volunteers to join our team and assist with communications and technology efforts. Committees that want to utilize our services need to please keep in mind that successful promotion requires **advance** planning and to please let us know about potential activities that we can assist with as soon as possible.

Respectfully submitted,



John Ward
Committee Chair

Board of Deacons

As listed in the Book of Order, "It is the duty of deacons, first of all, to minister to those in need, to the sick, to the friendless, and to any who may be in distress both within and beyond the community of faith." PC (USA) Book of Order G-6.0402.

The Board of Deacons of Trinity Presbyterian Church, Berwyn, PA, comprises three groups of four members. The members of our current Deacons' Board are as follows:

Class of 2024: Craig MacDonald, Pam Oakes, Earle Osborne, Katie Parker

Class of 2025: Caroline Powell, Alex Weisiger, Paula Parsons, John Clendenning

Class of 2026: Elizabeth Maugle, Arlene Riddle

The Deacons serve the church, its congregation, and the surrounding community in many ways. Food is provided (usually casseroles) to those who need extra help during difficult times. Transportation to and from church events and Sunday services is provided to those who need rides.

The Deacons coordinate the chancel flower donations, and the flowers used in the sanctuary are distributed by the Deacons after service every Sunday either to the donor, to those on the Special Care List, or to other people as appropriate.

We minister individually to people on the Special Care List. The Deacons communicate frequently with church members, friends, and community members through cards for various occasions. We also support and participate in the Shepherd Program to facilitate communication within the church.

The Deacons provide prayer shawls for anyone in need of comfort. In 2023 numerous shawls were prayed over by Deacons and given to members of our congregation. Several shawls were also prayed over and taken to patients at Green Meadows Rehabilitation and Nursing Center.

The Deacons help grieving families by providing support during funeral and memorial services. In 2023 the Deacons served at services for Jackie Kurtz (August), Joyce Hoy (September), Ollie Price (October), and Dan Mauer (October).

The Deacons are occasionally asked to provide financial assistance to church and community members for necessary living expenses. The Deacons follow written guidelines for responding to these requests.

Additionally, the Deacons assisted in April with TPC's Earth Day. And in November, the Deacons assisted the Mission Committee with food drives to support Caring Cupboard.

Special Deacons' Fund envelopes are placed in the pews for anyone who wishes to contribute to our work. Our bulletin board across from the office keeps the congregation informed of church and community activities. Please contact the Deacons through the church office if you would like to donate chancel flowers, if you need transportation assistance to Trinity, or if you'd like to recommend a church member for our Special Care List.

We are grateful for each member of the Board of Deacons for their compassion, skills, humor, and dedication to the ministry of our church family and community of faith.

Respectfully submitted,
Craig MacDonald, Moderator

2023 Environmental Stewardship Annual Report Native Gardens and Stormwater Management

Vision and Background

Enhance Trinity gardens by introducing and maintaining native plantings to better support bird and insect populations, allowing them to thrive, not just survive. This included two terrace and four rain gardens to positively impact, absorb and move water away from building foundations, reducing basement flooding, property erosion and protect stream erosion and habitat.

Mary Westervelt lead the transformation, 2015-2020, with help from Trinity members, the Boy Scouts, and lots of her sweat equity. A group formed to help build out the terrace gardens, dig the rain gardens, and plant native shrubs and perennials throughout. This group gathered weekly to prune, plant, weed, divide natives, and lay stone. By 2021 new planting slowed and the majority of work shifted to observing growth patterns, adding, dividing, moving, and culling plants that had overgrown their initial spaces. 2022 work patterns followed 2021 - weeding, pruning, removing invasives, with an increased focus on managing natives.

As with all garden scapes, they change with time and Trinity's are no exception. Our natives are thriving, growing larger, multiplying/self-seeding more vigorously than we expected. A great outcome! The downside is our capacity to address and manage with a team of two or three. We're challenged to keep the gardens looking their best/managed. Despite, our goal is to do our best, creating a welcoming space and place for Trinity and our community.

2023 Garden Season

Weather conditions let us get started in March. We accessed, prioritized, and began spring cleanup across the property. We mulched leaves, feeding the gardens and lawns, broke down last years remaining growth, removed dead wood, and prepped areas to plant Brown Eyed Susans. The courtyard looked it's best for the Easter Egg Hunt and Earth Day activities.

Temperatures warmed and we were off to the races. Abundant rain meant more natives, weeds and invasives! Major shrub pruning along the sidewalk facing Berwyn Avenue was completed as we worked to address the most pressing needs, which included weeding (it's never enough), plant pruning, culling, and top trimming to allow views to other blooming plants. Wild clematis entwined in azaleas, thistle, ivy, bittersweet and the voracious spreader, snakeroot, kept us on our toes. Plant volume now outpaces our ability to always mulch in place.

Highlights! A spectacular spring Cross Garden display with Virginia Blue Bells, White and Purple Trillium (not seen in '22), yellow poppies, blue Jacobs Ladder, purple Columbine and more. Yellow Soldago, purple Iron Weed, Pink Joe Pye Weed, and other natives, including white and purple Penstemon bloomed bright, gracing our gardens with color from May through fall. What a difference a year makes! While trimming an abundant amount of Virginia Creeper, we uncovered an active bird's nest in the boxwood with beautiful small cream and brown speckled eggs. Happy to report they fledged and, I'm sure, grace Trinity's grounds.

As fall came calling, we fertilized the azaleas and readied the gardens for winter, trimmed shrubs/trees as needed, and natives to winter height. Trinity's Clean-Up Day afforded helping hands to brake down the terrace garden adjacent to the garage, the rain garden in the nature center and adjacent garden. Our tasks included set up/winterizing of two rain-barrels and hoses. We finished our season in early December.

Our redefined scope allowed us to more consistently address garden needs. We meet our goal of keeping the east sidewalk perennials away from the sidewalk edge, staked for easier passage. We also tried cutting/troweling clean edges around the Cross Garden and adjacent garden to create a cleaner, calmer look for better curb appeal. We will continue this!

Next year we hope to complete goals not addressed - introducing more intentional clusters of lower growing native's to the Cross garden (delayed until the front wall repair is completed), and introducing more native shrubs to the terrace garden near the garage.

2024 Garden Care and Maintenance Scope

- Courtyard - native and non-native bushes, perennials, rain garden
- Cross Garden - native and non-native trees, low level pruning, bushes, and perennials
- Rain Garden adjacent to the Cross Garden
- Terrace Garden along the east side of the Church - native shrubs and perennials
- Walkway Garden adjacent to nature center - native and non-native perennials
- Nature Center/Play Area - Rain garden w/native perennials, rain barrel and adjacent natives
- Terrace Garden adjacent to garage - rain barrel, native trees, bushes, and perennials
- Rain Garden behind Garage - native bushes, perennials and surrounding area

Our work pattern will follow 2023, observing growth patterns with a focus on keeping natives in check, removing invasives, weeding, and pruning as needed. To keep the gardens looking as well as we can, presenting a good face and welcoming place for Trinity and our community.

We remain grateful to share hard work, laughter, and good conversation as we work the gardens!

Membership Committee Report 2023

The Membership Committee of Trinity Presbyterian Church of Berwyn consists of Susan Kersch (co-chair), Kate Doms (co-chair), Pam Oakes, Sally Bovais and Pastor Sarah Weisiger.

The Membership Committee held two luncheons, one in the spring and one in the autumn of 2023, for new members. We were delighted to receive 10 new members. We also note that we have several wonderful guests attending who are already adding to the life of the church.

The Committee has been making a careful study of the roll of Trinity Church. Several members who still live in the area who have not attended church in over a year were sent a letter from the pastor inviting them to join us at services and in church activities. Several members who have moved away have been sent a letter asking if they would like a letter of transfer, or a recommendation for a church in their area. A few of these members have responded that they watch worship services online and would like to remain as members of Trinity. Members who did not respond to the letter or whose letter was returned because the US Post Office did not have an address for them were presented to the Session to be removed from the rolls. In 2023, 20 members were removed from the rolls.

Current membership stands at a little less than 160. As Trinity Church currently pays \$38.00 per capita for members to the Presbytery, the size of the roll is important. We also have about 45 wonderful friends who attend and participate, and are vital to the life of the church. Attention to who attends services and other activities is vital to our ministry because we want to be certain that we are serving the spiritual needs of all members and friends.

Mental Health and Addictions Ministry Annual Report 2023 (MHAM)

Committee Members: Maria McCormack, Chairperson, Barb Maurer, Brian Cotton, Jenn Smith, Tara Armstrong, Paton Maurer, Pam Koch, Patty Feimster, Steve Belliveau, Liaison to Session

“Mission Statement” Trinity Presbyterian Church Mental Health and Addiction Support Ministry exists to provide education with a focus on prevention, early intervention, referral assistance and to support for recovery in a confidential, accepting and healing environment

Sponsored and Supported Events 2023

- January** MLK Food Drive Donation
CPR Certification Program
- February** Prayer Mindfulness and Meditation
A Look at Lamentations, a 5 week zoom program in Lent
- April** Earth Day Event Participation
- May** Buckets of Love Donation
Minute for Mission for Mental Health Awareness Month the committee presented each Sunday to the congregation and provided printed material , prayer cards and other resource cards for general mental health/wellbeing for the Congregation and community
- July** Donations to Devereaux of games for their bingo program
- September** Flowers for Recovery Month
- October** Sponsored Dan Maurer Memorial Fellowship

Adult Education Speakers

Dr. Majdeh Keybash – WRC, Womens Resource Center, shared services for women’s wellness ,social work counseling and legal for women in transition

Susan Alexander – Aging Series : aging and mental health

Patty Feimster – Addiction and Recovery and Loss

(Patty is a mother of a son who overdosed and died this last year and is a member of Parent’s Support Group and RCA)

Additional Activities

- Purchased children’s and adult books to update and maintain the Little Lending Library – added dog treats
- Relocated MHAM Bulletin Board across from Fellowship Hall for Better access for the community
- Added bookcase and updated reference books in keeping with current community issues and concerns

- Maintain table in Fellowship Hall with current and ongoing books, flyers and resources for AA & Alanon
- Ongoing meeting and networking with Women's Resource Center (WRC) to sponsor a community event in February, 2024
- Update MHAM bulletin board monthly to address current mental health, addiction and wellness resources.
- Discussion on Gender Binary in December's meeting: Pastor Sarah would like to further address this and other LGBTQ+ issues

MISSION COMMITTEE ANNUAL REPORT

“How Clear is Our Vocation, Lord” is a mission hymn with a verse that echoes what we were about in 2023 with the words

“In what you give us, Lord, to do, together or alone,
In old routines or ventures new, may we not cease to look to You –
The cross You hung upon - all You endeavored done.”

The committee carried on with many old routines like Caring Cupboard, food drives, donations both local and worldwide, and the four special offerings as well as initiated new ventures with “Buckets of Love” and the Mother’s Day sale. We endeavored to serve in the following ways:

Caring Cupboard remains a major mission program continuing the tradition started in 1981 to help feed the hungry in our area. Approximately 35 family units received groceries on a monthly basis. Special acknowledgement goes out to Peggy Owen who faithfully serves as overall coordinator and to Katie Parker who continues to call all the folks every month. Many thanks to the monthly coordinators, packers and deliverers.

Local Causes supported with your pledge giving:

Berwyn Fire Company	
Chester County Food Bank	
Chester Eastside Ministries	
Daemion Counseling Center	
Dawn’s Place	
Jenkins Arboretum	
Surrey Services for Seniors	
T&E Care	
Women’s Resource Center	Total: \$1,500

Worldwide Giving:

Karitas in Mexico	
Living Waters for the World	
Presbyterian Disaster Relief	Total: \$2,000

Shared Mission Support funds mission needs of the Presbytery of Donegal (65%), The Synod of the Trinity (10%) and General Assembly (25%).

Total: \$8,000

Special Offerings help support various ministries of the Presbyterian Church(USA):

One Great Hour of Sharing (Easter)	\$1,856.50
Pentecost (June)	\$ 628.00
40% (\$251) was allocated to the Children’s Dental Clinic)	
Peace & Global Witness (October)	\$ 830.00
25% ((\$207.50) was allocated to Youth Mentoring Partnership)	
Christmas Joy	\$ 500.00

Total: \$3,814.50

Annual Golf Outing for fun and fundraising was held on Saturday, June 10th at Kimberton Golf Club. Proceeds of \$955 went to support Caring Cupboard, Earth Care, and Mental Health and Addictions Ministry. As always, thanks to Peggy and Bob Owen for chairing this popular event. Mark your calendars for Saturday, June 8th for the 30th anniversary celebration. The large room at Kimberton Golf Club will be rented for a buffet dinner. Gift baskets will be available to add to the enjoyment.

Additionally:

“Buckets of Love” was a new venture to provide cleaning supplies to mothers graduating from transitional housing through the Drueding Center in Kensington into permanent homes. Monetary donations were given, cleaning supplies were purchased, and 10 buckets were filled. Thanks to Kit Tokash for initiating the idea and for Katie, Pamela and Josephine Parker for delivering the buckets.

“Mission for Mothers” held on Sunday, May 7th was a new event to support “Buckets of Love” and offer Amani items for Mother’s Day giving. Amani is a fair trade sewing and training program for marginalized women in Kenya and Uganda.

Two food drives were held on January 14th and November 11th to help fill Caring Cupboard shelves. Grocery items and monetary gifts were gratefully received.

We continued to partner with Miriam Circle to sell soup jars. Proceeds enabled the purchase of Walmart gift cards for Christmas giving to our Caring Cupboard families and Trinity House friends.

We hosted coffee hours to happily support the mission of hospitality.

Along with some new ventures we welcomed several new folks to our committee: Dan Graves and Lin Russell. Dan serves on session and offers fresh ideas to the group. Lin, a reading teacher, initiated a book drive to be combined with a food drive coming up January 13th. Their enthusiasm for mission is so appreciated as many on the committee have served many, many years. Thanks go out to Bob and Peggy Owen, Katie Parker, Steve Parsons, Lin Rolston and Kit Tokash for their devoted service.

And last but not least, a big thank you to all of you who supported the mission efforts of Trinity with time, talent, and treasure over the past year. Here’s to a new year filled with “old routines and new ventures” as we continue our passion for mission.

Faithfully submitted,
Sally Bovais, Chair

Music Annual Report

The Trinity music program continues to thrive and has been blessed to have grown throughout 2023. The Trinity Chancel Choir holds a membership of 17 dedicated members. It has been wonderful to welcome 3 new members. I am so fortunate to work with this wonderful caring group of individuals.

We entered the Lenten Season on February 22, 2023, and welcomed the Turk's Head Brass on Palm Sunday followed by a joyful service for Easter.

During the summer we welcomed the West Chester Anointed Dance Ensemble, Kim Trolier, Flutist, Rom Evans, Trombonist and Amy Baldwin, French Horn and also guest organists, David Bretzius, Larry Langhans and Pianist, Jane Martin. We also have organized some quartets to perform - Men's and SATB (soprano , alto, tenor , bass). Throughout the year at different times, we have been thrilled to hear Nate Russell's beautiful baritone voice.

The Fall brought to us a challenge as Martha Koeneman had very necessary knee replacement surgery. We again called on substitute organists to assist and did some creative acapella music due to a lack of an accompanist. We were thrilled to have Martha return before Thanksgiving and in time for Advent. The choir combined with Cellist Michael Burton for a new Advent anthem in December and the majority of the choir was present for the Christmas Eve morning service with Turk's Head Brass returning. Christmas Eve in the evening brought Jeff Brown, harpist, to our church to provide a beautiful Christmas setting, along with Bill Mauchly's guitar on Silent Night.

I am especially proud of some of the innovative styles of music that the choir has done this year adding percussion instruments and instrumentalists to our anthems. We cannot wait to reprise our arrangement of Siyahamba in 2024!

The Praise Band remains a constant part of our musical line up. They have added some new members, and I can always count on them to provide as much or as little music as needed to enhance our service.

With the support of the Trinity Family, both spiritually and otherwise, our music program has grown. I would be completely remiss if I did not acknowledge our very accomplished organist, Martha Koeneman. She is the ultimate professional and a true partner to me in our endeavor to bring quality music to all of our services at Trinity.

Helen Hartigan, Director of Music

Trinity Presbyterian Church – Nominating Committee Annual Report

The nominating committee met a couple times last year and was able to fill the roster of open slots as shown below:

Elders

Sally Bovais agreed to serve the remaining 1 year term vacated by Don Oakes – Class of 2024

Steve Beliveau agreed to serve an additional 3 year term as a member of the Class of 2026

Dan Graves agreed to serve a 3 year term as a member of the Class of 2026

Jenny Ward agreed to serve a 1 year term as a member of the Class of 2026

That left one open slot for the Class of 2026.

Deacons

Elizabeth Maugle agreed to serve an additional 3 year term as a member of the Class of 2026

Arlene Riddle agreed to serve a 3 year term as a member of the Class of 2026

Nate Russell agreed to serve a 3 year term as a member of the Class of 2026

That left one open slot for the Class of 2026.

Nominating Committee

Elizabeth Maugle agreed to serve as a member of the Nominating Committee

Mike Diandrea agreed to serve as a member of the Nominating Committee

Trinity Fund Board

Bob Owen agreed to continue to serve

That completes the slate of candidates for open positions.

Respectfully submitted,

Cam McCormack, Chair Trinity Presbyterian Nominating Committee

Annual Report from

THE PERSONNEL COMMITTEE

As We reflect upon this past year, it is with gratitude and a sense of purpose that we present the 2023 Annual Report from Trinity's Personnel Committee. In our pursuit of fostering a vibrant and inclusive community, our committee has diligently worked to support the dedicated individuals who contribute their time, talents, and passion to our shared mission.

There were some additions and deletions to our staff this year, but they never missed a beat, because of their dedication, positive attitude, and flexibility.

In July, Riley Neilon, a senior at Conestoga High School, became the director of our nursery.

Rev. Gospel Stone joined us in May, and continued the Ministry for Children and Young Adults after Nathaniel departed.

Because of health challenges, our church administrator, Ashley Clark, resigned in mid-September. After an extensive search, Robert Mattson became our church administrator on October 9th.

Robert wanted to work five days per week, so Maria's position was eliminated. However, she still handles the ACME Dollars Program and the rentals of our facilities.

In November the Elders were given some areas to address regarding Pastor Sarah's job performance. She submitted her Self-Evaluation Form. The personnel committee then recorded the comments from those Elders who submitted them, and Pastor Sarah's input, and the results were taken to the November Session meeting for discussion.

The evaluations for the staff were conducted in mid-November by Pastor Sarah with Don Bovais present. The comments were typed, dated, and signed by the evaluator, Pastor Sarah, and placed in the locked filing cabinet.

On December 13th, the staff appreciation luncheon was held at the Radnor Hotel.

Tom Hartigan, Sexton, and Don English, Custodian, have been recognized both individually and collectively, by members of the congregation for their professionalism, thoroughness, and responsiveness for assistance. Tom organized projects, obtained bids, staffed the bids, set up work schedules and monitored the progress of projects. Don disposed of about 70 cans of latex paint, and he, along with Tom, increased the amount of area in the nature center that has grass growing instead of just dirt.

Helen Hartigan, director of music, and Martha Koeneman, pianist and organist, consistently provided wonderful music for our worship services, thereby enhancing a prayful and reverent musical environment. Helen maintained a strong choir and choral group, she grew the music library, and continued to work toward enhancing our worship with instrumental musicians. Martha continued to

add new repertoire, so the worship services were fresh and inspirational. She continued to provide terrific support for our musical ministry.

Pam Koch and her garden team (Don Bovais, Katie Parker, Mary Hodge, and Leppy Horn) continued to work Wednesday mornings keeping the native plants thriving and the gardens cared for.

The Christmas staff offering was received from a very generous and grateful congregation, and it was equally distributed to the staff.

Respectfully submitted by Don Bovais, chair; Ed Ward, session liaison; and Steve Fenwick, recorder.

**PRESBYTERIAN WOMEN
2023 ANNUAL REPORT
PURPOSE OF THE PRESBYTERIAN WOMEN**

Forgiven and freed by God in Jesus Christ and empowered by the Holy Spirit we commit ourselves:

**To nurture our faith through prayer and Bible study,
To support the mission of the Church worldwide,
To work for justice and peace, and
To build an inclusive, caring community of women that strengthens
the Presbyterian Church (USA) and witnesses to the promise of
God's Kingdom.**

The PW of Trinity pledges annually \$300 to Presbyterian Women in the Presbytery of Donegal to support missions of the Church Worldwide. To fulfill this pledge, we all agreed to donate \$5 at each monthly meeting we attend. Since our membership has decreased and we no longer do fundraising, it was necessary to reduce our annual pledge from \$600 to \$300.

We were able to meet every month either at someone's home or at the church. Our annual Christmas luncheon was held at the Glenhardie Country Club. Many thanks to Lottie Aepli and Susan Kersch for making the arrangements for this fabulous event.

The members of PW are frequently asked by other committees to lend a helping hand for other programs or events, and we joyfully do so. Our activities provide us with many hours of fellowship and a sense of pride in our accomplishments. We are blessed to have a group of energetic and inspirational women who care passionately about people in their own community and around the world. It would be a wonderful blessing to see more women become members of Trinity, get involved in PW, keep old traditions alive and create some new ones!

Respectfully Submitted,

**Peggy Owen,
PW Treasurer**

**PRESBYTERIAN WOMEN OF
TRINITY PRESBYTERIAN CHURCH
2023 TREASURER'S REPORT**

Balance as of December 31, 2022	\$834.02
Receipts:	
Miriam Circle (monthly luncheon contributions)	442.00
	<hr/> \$1,278.02
Disbursements:	
PW of Donegal Church Worldwide	300.00
Contingent Dues	60.00
Synod Dues	22.00
	<hr/>
Total Disbursements	\$382.00
	<hr/>
Balance as of Dec. 31, 2023	\$890.02

Respectfully Submitted,

Peggy Owen
Treasurer

TRINITY PRESCHOOL OF BERWYN 2023/2024

The mission of Trinity Preschool is to instill a lifelong love of learning in our students and provide a nurturing first educational experience for the children and their families. The teachers' intentional teaching and the educational best practices they apply, provide opportunities for children to grow through play and hands-on experiences within the community of caring, responsive, certified teachers.

Since 1965, Trinity Preschool has been serving young children and their families in part-day programs that address the whole child and all domains of learning. We are grateful to work closely with Trinity Presbyterian Church to ensure a safe, welcoming environment and sense of community.

The Trinity Preschool policy is created and overseen by an administrative board composed primarily of parents with a wide range of expertise. The faculty this year consists of 17 certified teachers and 10 assistant teachers, a treasurer, and the school administrator, Mary Cassidy, who has consistently supported the Trinity teachers and administrators since 2000. The Director, Shearerie Welsh, assumed her position in 2022.

The school year begins in September and ends at the end of May. Camp is also offered for two weeks after the end of the school year for existing students. There are approximately 162 children enrolled in the school each year and the hours are from 9:15 a.m. to 12:00 p.m. Afternoon Enrichment classes which run until 3:00 p.m. on Mondays-Thursdays are available to the Three Year Old and Pre-K classes.

The board works hard to provide fundraisers to maintain quality programs and the preschool facility. They also continue the tradition of supporting communities near and far, such as collecting items for Trinity Presbyterian Church's Caring Cupboard, holiday gifts for Prepared to Thrive and other charitable organizations. We are happy to be able to share with families who are not as fortunate as ours.

The faculty, parents and children of Trinity Preschool appreciate the positive relationship with Trinity Presbyterian Church. I am specifically grateful for the warm support, prayers and encouragement the Trinity Church administrative community have offered to me. Trinity Preschool benefits from Trinity Church's flexibility and generosity in sharing space and personnel. We are grateful for the communication and the efforts made to build a relationship and look forward to many years sharing space with each other.

Session Report 2023

In 2023 the Session passed many motions for the benefit of Trinity Presbyterian Church of Berwyn, some of which were motions from committees.

Important actions taken included the approval of a study of signs that would best direct members and visitors to the church entrance and parking signs. The signs designed by AGS Corporation of Exton, PA were approved and will be installed in the spring of 2024 after they are approved by Easttown Township.

The Session also carefully considered the projects from facilities grand plan created by the Abby Schwartz Associates of Berwyn, PA that were recommended as priorities by the Buildings and Grounds Committee. It was agreed to strike a subcommittee to further study the recommendation to renovate Fellowship Hall. Session continues to consider ways to best serve the local community, diversity and grow our membership, and work with the Board of Deacons to meet the spiritual needs of members of the congregation of all ages.

Current membership of Trinity Presbyterian Church of Berwyn stands at 161 members. We are also blessed with a wonderful group of about 26 young people from the ages of a few months up through high school age, and about 45 friends of the church. Average attendance at weekly Sunday services (excludes special events and holidays) at Trinity Church has increased since 2022 from 47 to 57 attendees. We might well attribute this to our excellent ministry, including music, and to our friendly and bountiful coffee hour.

Respectfully submitted,

Kate Doms, Clerk of Session

Stewardship and Finance Committee 2023 Annual Report

Seven members of the Trinity family served as members of the Stewardship and Finance Committee (SFC) in 2023, including Bob Doms (Trinity Treasurer), Mary Hodge, Pam Koch, Denny Leeper (chairperson), John Ward (Trinity Assistant Treasurer), Pastor Sarah Weisiger, and Pat Wood.

The SFC met via Zoom technology each month (except July) on the second Wednesday at 7:00 p.m.

The SFC reviewed the Treasurer's report during each meeting.

The SFC worked with the Trinity Session, the Buildings and Grounds Committee, the Personnel Committee, and the Trinity Fund Committee throughout the year.

An essential role was the planning and implementation of a successful 2023 stewardship campaign.

Another essential role was working with the Treasurer to develop a 2024 budget proposal for approval by the Session in December.

The SFC developed a gift acceptance policy that was approved by Session in May.

The SFC encouraged the Session to approve Trinity's becoming a member of the Berwyn-Devon Business Association to expand our community outreach in May.

Members of the SFC worked with Elder Susan Kersch to ensure that our manse was leased throughout the year.

The SFC communicated with the Presbyterian Foundation to begin the preparation of estate planning and

Trinity Fund Report December 2023

Back in 2003, our wonderful Trinity Presbyterian Church created the Trinity Fund and was blessed in 2010 with a sizable endowment. The goals set by the initial donors and upheld by the members of the Trinity Fund committee is to share the gifts of God for the development of various ministry programs (Ministry requests) as well as care for the church building and grounds (B&G requests).

The Trinity Fund is guided using bylaws reviewed & approved by session. Requests for funds can be submitted anytime, are reviewed by the Trinity Fund committee and sent to session for their final review & approval. The funds are held by a custodian (currently Vanguard) and the investments are managed by the committee members and the Church Treasurer. The selection of investment funds or ETFs is based upon a goal of long term growth and income. The TF committee does not try to time the market by frequent trades and instead strives to remain invested in the market over time, except when cash disbursements are needed for session approved Ministry and B&G projects.

In the past, the interest & dividend proceeds from the previous year were made available to requests for funds. Starting in 2023, the committee recommended and session approved making available for use up to 4% of the value of the Trinity Fund at the close of the previous year. This is more in-line with how other endowment funds function. The proceeds are still divided evenly between Ministry programs (50%) and Building & Grounds projects (50%).

Recent projects sponsored in part or fully by the Trinity Fund include VBS, hiring a summer student intern, a session retreat/workshop, tree removal work, post-storm roof shingle work, music related ministry (dance group, Noisy Neighbors), paying off of Trinity's credit line (used to fund large projects in the recent past).

The Trinity Fund committee works diligently to invest, protect and grow the endowment so it can continue to fund good projects like these. Feel free to ask any Trinity Fund member if you have questions or are considering making a donation to help build this wonderful endowment.

Worship Committee 2023 Annual Report

The Worship Committee continues to work closely with Pastor Sarah to provide meaningful worship throughout the year. There is a team of people that faithfully serve and dedicate their time and talents for worship enhancement: Helen Hartigan, Choir Director, Martha Koeneman, Organist and many members of the choir. Thank you to the choir members who have enhanced our worship for many years and special welcome to our new members. The Praise Band which is made up of Pastor Sarah, Bill Mauchly, Chris Synder, John Ward and new members, Paul Preston and Joe Silvent. We are grateful to see the Praise Band grow and welcome the new members. We have a team of technical people that provide the service on the screens in the sanctuary, and they are led by Chris Snyder. There is a team responsible for the livestream every Sunday and for funeral upon request. That team consist of Ryan Navickas, Ed Ward, Tom Hartigan and John Ward. Recently other youth members have expressed an interest in learning the livestream and have assisted in livestreaming the services, Amelia Weisiger and Sam Preston. Chris Moran is coordinating the preparation for serving communion and a schedule for communion servers is being built out for 2024. We have worked closely with our Treasurer Bob Doms for our budget in 2024 and feel confident about how we will support Trinity in worship.

Faithfully submitted,
Jenny Ward
Chairperson

Annual Treasurer's Report for 2023

Overview.

Trinity ended 2023 with an operational deficit of \$19,386 which was \$4,666 greater than the budgeted deficit of \$14,720. The deficit was closed by transfers from the 150th Anniversary Fund. While income exceeded budget by \$19,944, expenses exceeded budget by \$24,610. This is Trinity's first significant operational deficit in recent years and is driven by inflationary increases. Increases in giving and other income sources have been outstripped by increased costs. For 2024, we anticipate an operational deficit of \$19,209 that will again be closed by transfers from our various saving accounts.

Trinity's Financial Structure.

Trinity holds several financial accounts. A checking account at Truist bank holds the funds for our general operating fund as well as funds designated for Caring Cupboard, the Mission Committee, and Spotlight Concerts. Accounting software (Church Windows) tracks income, expenses and manages donations. The General Fund is used for all operational expenses (unless otherwise directed by Session) and is this fund that is the basis for our yearly budget (details below). A separate checking account (also at Truist) holds the money for the Memorial Fund while a checking account at Santander bank is for the Special Deacons Fund. We also hold an \$80,000 line of credit at Truist that can be used for unexpected expenses and/or major capital projects. This line of credit was established to provide a source of funds for the replacement of the church boiler several years ago – a major capital expense.

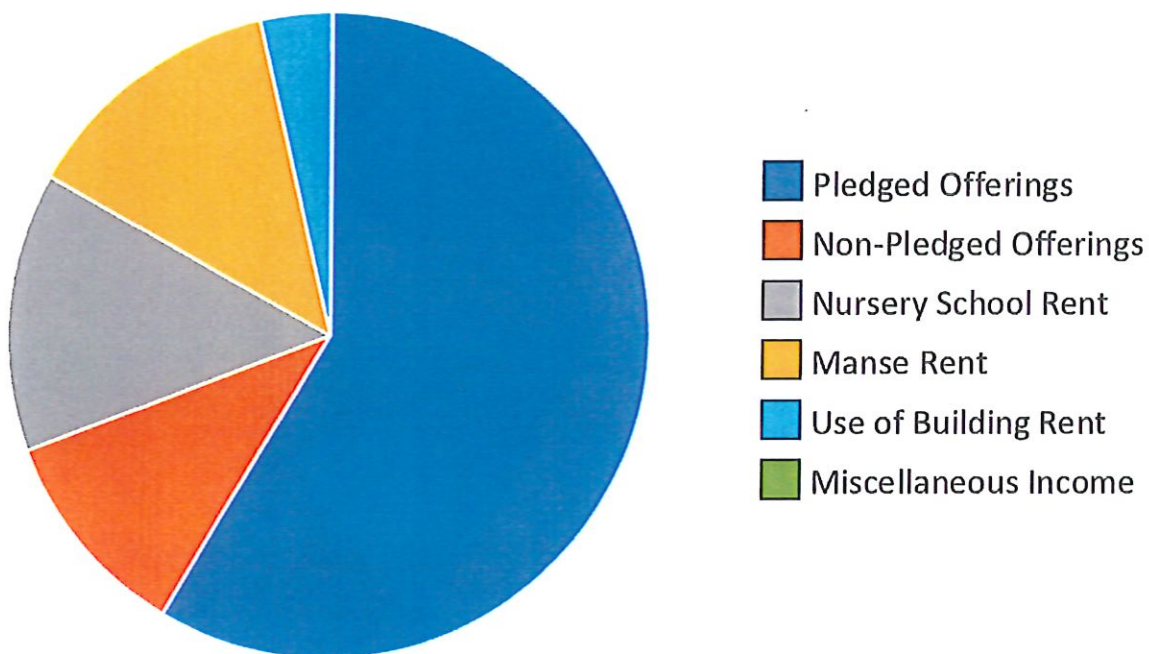
We are fortunate to have three additional funds invested in a basket of Vanguard mutual funds. One of these, the Trinity Fund, is an endowed fund. Up to 2% of the prior year-end balance can be used to support ministry enhancement and an additional 2% can be used for building and facilities. Income from the Trinity fund cannot be used to support operational expenses. In contrast, the 150th Anniversary Fund and the Session Discretionary Fund can be used to support any of Trinity's activities with approval of Session. Year-end balances for Trinity's financial accounts are shown below and are compared to their 2022 year-end balances.

	End of Month Balances		
	12/31/22	12/31/23	% Change
Truist Checking Account	\$ 68,938	\$ 55,197	-20%
Memorial Fund Checking Account	\$ 9,261	\$ 18,067	95%
Line of Credit - Truist	\$ (35,276)	\$ -	-100%
Trinity Fund - Vanguard	\$ 1,752,010	\$ 1,906,876	9%
150th Anniversary Fund - Vanguard	\$ 215,814	\$ 157,901	-27%
Session Discretionary - Vanguard	\$ 13,180	\$ 13,408	2%
Special Deacons Fund - Santander	\$ 4,043	\$ 3,630	-10%
Total:	\$ 2,027,970	\$ 2,155,079	6%

2023 Financial Results

General Fund – Income. Income for the General Fund is derived from 5 sources: Pledged Offerings (59% of 2023 income), Non-Pledged Offerings (11% of income), Nursery School rent (14%), rent from the Manse (13%) and fees paid by various community groups who use our building (4%). While pledged giving ended the year 5% below budget, non-pledged offerings and use of building rent were significantly above budget. In aggregate, general fund income totaled \$331,895 which was \$3,717 (1%) greater than budget. In addition, \$16,227 was transferred to the General Fund over the course of the year from our various Vanguard accounts bringing total income to \$348,122.

Income Sources

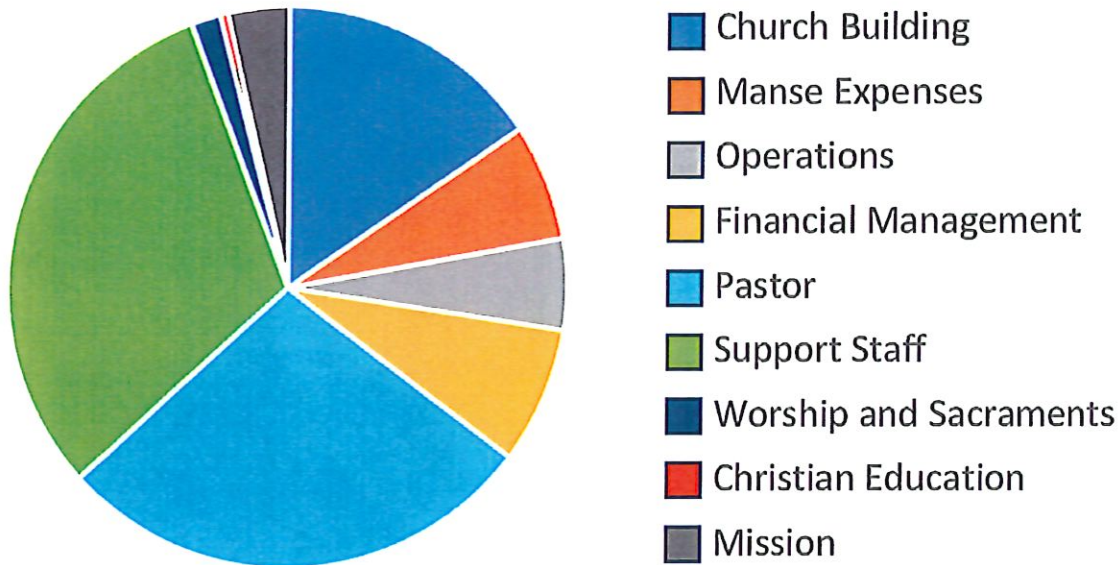


General Fund – Expenses. Operational expenses for 2023 totaled \$367,508 which was \$24,610 (7%) greater than budget. Expenses fall into 9 different categories:

- Church building (15% of total expenses). Includes utilities, telephone/internet, property maintenance, repairs and other expenses related to maintaining and operating our building.
- Manse Expenses (7%). Includes property taxes, repairs, utilities when the manse is not occupied by a renter and other expenses related to maintaining and operating our manse.
- Operations (5%). Includes items such as office expenses, printing/copying, communications, congregational activities, etc.
- Financial Management (8%). Includes insurance, fees from our payroll provider, apportionment (per capita expense we pay to the Presbytery), accounting software fees, etc.
- Pastor (28%). Includes our pastor's salary and benefits, professional expenses and auto reimbursement.
- Support Staff (31%). Includes compensation and payroll taxes for our support staff.

- **Worship and Sacraments (2%).** Costs associated with Sunday services such as instrumentalists, piano and organ maintenance, choir, etc.
- **Christian Education <1%).** Sunday school, youth ministry, adult education, etc.
- **Mission (4%).** A fraction of Trinity’s support for mission (local, national, international, etc.) is provided by general operating funds. This does not include support from donations earmarked for mission activities such as Caring Cupboard or mission support from our Vanguard funds. Other sections of this annual report detail these activities.

Expenses by Category



Vanguard Funds.

- **Trinity Fund.** This fund ended the year with a balance of \$1,906,876, a 9% increase over the year-end 2022 balance of \$1,752,010. During 2023, \$61,603 was spent on various items and activities (see Trinity Fund report for details) including final payments on our Line of Credit (which no longer has a balance). For 2024, Trinity Fund income available to spend on Worship Enhancement and Buildings and Facilities will be \$86,137 (4% of year-end balance + 50% of any unspent funds from the prior year).
- **150th Anniversary Fund.** This fund ended the year with a balance of \$155,738, a 28% decrease from the 2022 year-end balance. \$69,628 was spent from this fund. Major expenses included replacing the boiler in the manse (\$14,936), new signage for the church (\$21,934 spent; project not yet complete), compensation for our youth minister and \$10,000 as an initial payment to close the year’s operational deficit.
- **Session Discretionary Fund.** This fund ended the year with a balance of \$13,408, virtually unchanged from the prior year’s balance of \$13,180. A total of \$479 was spent on various items.

Line of Credit Loan. At the beginning of 2023 the balance in our line of credit was \$35,276. I am pleased to report that the entire balance has been paid off with funds from the Trinity Fund. Thus, at the end of 2023 Trinity is without debt.

Mission Committee Fund and Special Deacon's Fund. Reports for these funds can be found elsewhere in the annual report and so will not be repeated here.

Caveat. The numbers provided in this report are accurate as of 1/5/24. It is likely that some additional 2023 expenses will hit the budget in the next several weeks and it is possible that some pledges earmarked for 2023 will also be received. However, it is highly unlikely that any additional 2023 expenses or income will significantly impact our final numbers.

2024 Budget

The 2024 operations budget is shown on the following pages. At present, we anticipate a deficit of \$19,209 for 2024. The Trinity Fund Committee is considering a proposal to provide \$16,000 (half for worship-associated expenses, half for buildings and facilities) which would reduce the projected deficit to \$3,209.

Income

General Fund	2024 Budget
Pledged Offerings	\$ 213,328
Non-Pledge Offerings	\$ 25,000
Manse Rent	\$ 48,000
Nursery School Rent	\$ 48,603
Building Rent	\$ 11,000
Miscellaneous Income	\$ 150
Total Income	\$ 346,081

Financial Management	2024 Budget
Payroll fees	\$ 3,600
Accounting software	\$ 2,100
Line of Credit Interest	\$ -
Insurance	\$ 15,492
Apportionment	\$ 5,500
Miscellaneous	\$ 100
Financial Review, Annual	
Subtotal	\$ 26,792

Expenses

Church Building	
Utilities	\$ 27,000
Telephone/Internet	\$ 2,500
Property Maintenance/Trash	\$ 9,000
Repairs/Improvements	\$ 9,000
Termite/Pest	\$ 1,750
Service Contracts	\$ 1,000
Miscellaneous	\$ 1,000
Subtotal	\$ 51,250

Manse	
Utilities	\$ 1,000
Property Maintenance	\$ 6,000
Repairs/Improvements	\$ 5,500
Property Taxes	\$ 8,900
Miscellaneous	\$ 500
Subtotal	\$ 21,900

Operations	
Office expenses	\$ 5,000
Printing and copying	\$ 6,000
Custodial Supplies	\$ 3,500
Kitchen Supplies	\$ 1,000
Software/Cloud computing	\$ 800
Communications	\$ 750
Congregational Activities	\$ 1,000
Miscellaneous	\$ 400
Subtotal	\$ 18,450

Pastor	
Housing Allowance	\$ 67,638
Benefits	\$ 31,553
Group Plan Reimbursement	\$ 1,500
Professional expenses	\$ 2,850
Auto reimbursement	\$ 2,250
Outreach	
Miscellaneous	
Subtotal	\$ 105,791

Support Staff	
Wages	\$ 104,128
Payroll Taxes	\$ 7,329
Miscellaneous	\$ 1,000
Subtotal	\$ 112,457

Worship and Sacraments	
Visiting Pastors	\$ 600
Worship/sacrament	\$ 400
Choir/Music	\$ 1,200
Choral musician	\$ 4,500
Instrumentalists	\$ 1,500
Praise Band	\$ 1,000
Piano/Organ maintenance	\$ 1,800
Flowers, Decorations	\$ 100
Miscellaneous	\$ 200
Subtotal	\$ 11,300

Christian Education	
Sunday school/nursery	\$ 400
Youth Ministry	\$ 150
Vacation Bible School	\$ 1,500
Adult Education	\$ 100
Special events	\$ 200
Miscellaneous	\$ 100
Subtotal	\$ 2,450

Mission	2024 Budget
MHAM Expenses	\$ 1,800
Earth Care Expenses	\$ 750
Shared mission support	\$ 8,000
Local mission support	\$ 2,000
Worldwide giving	\$ 2,000
Miscellaneous	
Subtotal	\$ 14,550

Board of Deacons	
Board of Deacons Expenses	\$ 350
Total Expenses	\$ 365,290
Total Income	\$ 346,081
	\$ (19,209)

SPECIAL GIFTS AND MEMORIALS

The Memorial Fund provides an opportunity for members and friends of Trinity to honor the life and service of a loved one through contributions to a fund established in their name. These contributions are used to further Trinity's ministry.

The Committee is responsible for seeing that all contributions are acknowledged and the programs or properties which are funded by their contributions are in accordance with the family's wishes. All expenditures are approved by the Trinity Fund Committee and quarterly reports are made to Session.

A Service of Dedication is observed annually to honor all memorials which have been acquired during the year. In 2023, \$8,850 was donated in memory of:

Barbara S. Barr and Harold T. Barr Jr.
 Jane Powers
 Peggy Egertsen
 George Mahairas
 Dick and Jackie Kurtz
 Joyce Hoy
 Dr. and Mrs. William Stevens
 Ollie Price

The Memorial Fund ended 2023 with a balance of \$18,067.

Respectfully submitted,

Robert Doms

Special Gifts and Memorials Year Ending December 31, 2019

<u>Memorial</u>	<u>Current Balances Established</u>	<u>Amount</u>
Jean Leonard	04/26/2011	\$ 1,490.00
Hugo Koch	09/12/2012	\$ 1,800.00
Rosemary Lee	08/27/2012	\$ 225.00
Pat Mahairas	11/02/2013	\$ 250.00
Gail Downward	04/11/2014	\$ 498.30
Gordon Herrick	10/15/2014	\$ 336.02
Dorris Meyers	05/10/2015	\$ 100.00
Judy Mayes	05/24/2015	\$ 1,460.00
Marcia Herrick	11/24/2016	\$ 350.00
Bob Mahairas		\$ 200.00
Sharon Faber's Husband		\$ 50.00
Judith Koch	09/05/2017	\$ 910.00
Dick Kurtz	04/22/2018	\$ 3,592.01* (add \$100)
Bill Lee	08/15/2018	\$ 250.00
Herb Fry	09/11/2018	\$ 805.00
Esther Sardinas	07/09/2019	\$ 2,265.00
Walter Howson		<u>\$ 50.00</u>
Total		\$14,631.33

Beginning Cash Balance – 12/31/2018		\$31,129.99
<u>Receipts:</u>		
Esther Sardinas	\$ 2,265.00	
Walter Howson	\$ 50.00	
Unknown	<u>\$ 100.00</u>	\$ 2,415.00
<u>Disbursements:</u>		
New Hymnals		(\$ 1,572.00)
5 Symphony Robes		(\$ 458.67)
Mark Lauer		(\$ 2,447.73)
Berwyn Carpet		(\$ 6,172.00)
Shade Tree Interiors		(\$ 6,787.26)
Moore's Furniture		<u>(\$ 1,476.00)</u>
Total Disbursements		(\$18,913.66)
Cash Balance December 31, 2018		\$ 14,631.33