



# 2017 Annual Report



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## Prayer for an Annual Meeting

Almighty and everliving God, source of all wisdom and understanding, be present with those who take counsel for the renewal and mission of your Church. Teach us in all things to seek first your honor and glory. Guide us to perceive what is right, and grant us both the courage to pursue it and the grace to accomplish it; through Jesus Christ our Lord. *Amen.*

## Closing Prayer

Everliving God, whose will it is that all should come to you through your Son Jesus Christ: Inspire our witness to him, that all may know the power of his forgiveness and the hope of his resurrection; who lives and reigns with you and the Holy Spirit, one God, now and forever. *Amen.*

## Blessing

The God of Truth bless you with discomfort at easy answers, half truths, and superficiality, so that you live from deep within your heart. *Amen.*

The God of Understanding make you tender in the face of pain and rejection, so that others can know the comfort of your acceptance. *Amen.*

The God of all Wisdom bless you with enough foolishness to believe that you can make a difference in this world, so that you can lead others to do what many claim cannot be done. *Amen.*

And the blessing of God, Father, Son, and Holy Spirit be among you and remain with you always. *Amen.*

## 2017 Trinity Parish Staff

Rector: The Rev. Peter D. D'Angio

Interim Curate: The Rev. Justin E. Gabbard

Priest Associate: The Rev. Anissa Cottrell Willis

Deacon: The Rev. Joe O'Brochta

Director of Music: Dr. John A. Deaver

Director of Christian Formation and Volunteer Coordinator: Mr. Jason Oden

Parish Office Administrator: Lauren M. Adams

Sexton: Richard Putthoff

Finance Administrator: Gary Gabbard

Senior Warden: Christian Kelley

Junior Warden: Tony Powell

Treasurer: Lindsay Workman

## Contact

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## Mission Statement

Trinity Episcopal Church in downtown Covington serves a diverse community. We are committed to the celebration and worship of Jesus Christ in a parish nurtured by education and fellowship. As Christ's servants, we strive to share God's love, and our resources, in the greater community.

## 2017 Parish Organization

Christian Formation: Jason Oden

- ◆ Episcopal Youth Community: Justin Gabbard, Parents
- ◆ Trinity Kids Worship, Trinity Kids Grow, Intergenerational Events: Jason Oden
- ◆ Trinity Enlightening Discussions (TED): Peter D'Angio, Jason Oden
- ◆ Vacation Bible School: Shannon Gemeinhardt, Jason Oden
- ◆ Resonant: Jason Oden

Nurture Commission: Paula Wolfe, Jim Swearingen, Vestry Liaison

- ◆ Coffee Ministry: Gary and Diane Gabbard
- ◆ Hospitality: Barbara Baglien, Janet Robinson
- ◆ Punch in the Garden: Nurture Commission
- ◆ Soup Sunday: Barbara Baglien, Janet Robinson
- ◆ Supper Groups: David Wolff, Robb Dorward

Pastoral Care Commission: Peter D'Angio, Justin Gabbard

- ◆ Healing Ministry: Susan Moore
- ◆ Prayer Shawl Ministry: Amy Kelley, Gay Smith
- ◆ Soul Food Ministry: Karl Litzenmeyer
- ◆ Stephen Ministry: Sylvia Jordan, Penni Dale, Peter D'Angio

Financial Resources Commission: Matt Swendiman

- ◆ Counters: Brenda Israel
- ◆ Planned Giving: Matt Swendiman
- ◆ Stewardship: Peter D'Angio

Worship and Music Commission: Peter D'Angio

- ◆ Acolytes: Gary Gabbard, Brandon Gabbard
- ◆ Brass Ensemble: John Deaver
- ◆ Chimers: John Deaver
- ◆ Choir: John Deaver
- ◆ Eucharistic Ministers, Lectors, and Oblation Bearers: Jason Oden
- ◆ Sacristans' Guild: Robb Dorward
- ◆ Vergers: Brandon Gabbard

Outreach Commission: Greg Gemeinhardt and Joe O'Brochta

- Family/Parent Education: Steve Dewitt
- Food Ministry: Marsha Dewitt
- Welcome House: Katie Davidson
- Cub Scout Pack: Greg Gemeinhardt
- Midday Musical Menu: John Deaver
- Saturday Community Dinners: Bill Wharton and Janet Robinson
- St. Mary's, Middlesboro: Robb Dorward
- Family Promise: Diane Mohney

Communications Commission: Christi Bailey

- ◆ AV Recording: Paul Cahill, Chris Kelley
- ◆ The Chimes (newsletter): John Wolfe, Diane Gabbard, Jane Owen
- ◆ Social Media: Paul Cahill
- ◆ Website: Chris Kelley, Paul Cahill

Physical Resources Commission: Brandon Gabbard

- ◆ Gardens: Emery Schmidt

Ministry and Learning Groups

- ◆ Archives: Gina Russ
- ◆ Experiencing Benedictine Spirituality: Darry Rhine
- ◆ Books & Beliefs: Gay Smith
- ◆ Daughters of the King: Libby Baker
- ◆ Episcopal Church Women: Jen Swendiman
- ◆ Garden Mart: Katie Davidson
- ◆ Men of Trinity: Randy Railey
- ◆ Men's Prayer Group: Ted Weiss
- ◆ Movie Group: Mary Ann Weiss, Diane Gabbard
- ◆ Needlepoint Guild: Ann Hicks
- ◆ Rummage Sale: Lisa Edwards, Jean Brann, Jen Swendiman
- ◆ St. Anne's Mothers' Group: Mandy Dickerson and Carrie McKee
- ◆ Faith Fridays: Jason Oden
- ◆ Wortmongers: Josh Mitchell

Administration: Lauren M. Adams

## Rector's Report

Looking back, 2017 was notable for several reasons. First, Trinity celebrated its 175th anniversary. This gave us a chance to see, over the course of time, how Trinity has both stayed true to its roots and has evolved over time. As I am fond of saying, Trinity has been on the corner of 4th and Madison for 175 years, and will be for at least another 175 years. This stability gives us a great deal of credibility in the local community. As other mainline congregations moved to the suburbs or closed, churches like Trinity remained. And now, having proved ourselves when times were lean in Covington, we can reap the rewards of a surge in population and a renewed understanding of congregations in the life of the city and the region.

While this stability contributes to our vitality, so does our ability to be flexible. I do not take this to mean unprincipled or without direction. But again, if we look at the sweep of Trinity's 175 years, we can see the congregation responding to the needs of the times. Notable examples include the founding of a school of industrial arts in the late 19th century that resulted in the beautiful wood carvings that grace this sanctuary. What is notable is that the carvings were done by women, at time when many saw the place of women as limited to the domestic sphere. In the 1960s and 1970s in response to the civil rights movement and desegregation, parishioners worked to improve the lives of African-American children through education and social interaction. Trinity also stood up for Covington's Human Rights ordinance, which earned the congregation a visit by Westboro Baptist Church, a notable hate group. Each of these episodes proved that Trinity has not been afraid to advance the rights of minorities—women, African-Americans, and LGBT people—at various times in its history.

As we examine the long arc of Trinity's history, I have this image. Trinity is like a sailboat that is following its guide star, in this case Jesus as revealed in Scripture and the teachings of the Church. However, at intervals, Trinity tacks a few degrees to port or starboard as it encounters both opportunities and obstacles. Too flexible an approach means we lose sight of our guide star, and risk going in circles, never sure of where we have been and where we are going. Too rigid an approach, hewing too closely to the guide star, means in the words of the great explorer, Sir Francis Drake, that we will not risk enough, and not venture onto seas that might test us even as we held safe. As I see it, 2017 was the year we completed a tack that took us a little more on the side of adventure. After several years of direction finding, including the parish survey in 2016, 2017 saw a parish-wide conversation about future direction. This resulted in a three-part strategic focus plan: our consultant Andi Tilmann captured your responses to produce our core values, the strategies to align our mission and ministry with those values, and an assessment tool the Vestry will use to make key decisions.

Let me share the values and strategies once again. We have six core beliefs. We believe in the power of community, both internal to Trinity and external to Covington and beyond. In order to do this, we all need—children, youth and adults—to grow spiritually, that is be formed as disciples of Christ. Part of that growth occurs in our strong intergenerational relationships. Another part happens in worship, and we highly value excellent worship and high caliber preaching. As Deacon Joe O'Brochta often says, when worship is over, then service begins: we also value our ministries inside Trinity, but more especially in the wider community where we see ourselves called to make a difference. This ability to make a difference is related to a value that underscores Trinity's return to adventure: we place a high value on diversity and social justice, and you named ministry with LGBTQ people in particular. This comes after a period of several years of fearing what actively welcoming and advocating for these folks might do to Trinity.

I want to spend a bit more time on our strategies, because these relate to projects and programs that we undertook in 2017, and will form the basis for many of the actions we take in 2018 and beyond.

Let me start with stewardship and fiscal responsibility. Let me thank you all for responding generously to help fund Trinity's mission and ministry for 2018. As many of you know, we also use a percentage of our trust, called the Book of Remembrance, to fund our operations. In addition, with input from the congregation, the Vestry has continued its plan of staffing for growth that also entails borrowing funds to ensure we have a complement of staff—in particular a full-time Assistant Rector, and a Director of Christian Formation—to help us grow, both spiritually and numerically. I acknowledge that this strategy has made some people uncomfortable, and I thank you for your forbearance. As Senior Warden, Chris Kelley, pointed out during the budget hearing last month, by all measures, this strategy for growth works.

Before I talk more about stewardship, I want to bring in a second strategy, that is the use of our facilities. This presents two challenges related to stewardship. First, while we most likely think of stewardship relating to money, we also have a responsibility for both the use and preservation of our facilities. During the listening sessions last summer, parishioners expressed a desire that the facilities be more fully utilized. At present, 90% of the building is vacant 90% of the time. As we continue to get out into the community, we hear of needs, not only for food, clothing or shelter, but also for space. We can meet this need because we have a valuable asset that we can offer the community, either for a fee or at no cost. We might also want to think about what Trinity might want to do with the building—for instance, starting a school to serve low income children, or opening an afterhours daycare center for parents who work second or third shift. This is something that the Outreach Commission along with other interested individuals may explore. Second, activating the space has a corollary benefit. As the community learns of the important role Trinity plays in the life of Covington, we can then ask individuals, businesses, and grant-making entities to contribute to the upkeep and improvement of the building. For example, the Episcopal Cathedral in Miami created a friends group that raised over \$500K in gifts and grants to preserve the building as part of its \$5M+ capital campaign. We can develop a similar group to pursue the same ends.

The Vestry began exploring a capital campaign in 2016 to fund the master plan created in 2015. This had two effects. First, it led to major contributions to fund the courtyard project, which is back on track after a hiatus. Second, initial conversations about the capital campaign led the Vestry to put aside further fundraising in order to address congregational conflict. Through both the parish survey and the listening process that produced the strategic focus materials we are discussing, we have put the conflict behind us. The Vestry is poised to explore launching a capital campaign perhaps as early as 2019. Part of the monies raised will need to address the facilities. When we adopted the staffing for growth model, the Vestry made the difficult choice to put aside planned maintenance for the building for a time. While we need to continue funding our current staffing levels, the parish needs to address maintenance and preservation issues as well.

Moving on, our parish conversations also identified the importance of a unified communications strategy. Staff, vestry, committees and commissions have worked hard to use available communications channels to increase transparency. The Vestry created a communications committee to enhance these efforts. However, communication has a flip side: you have a responsibility to read, listen or watch what Trinity is communicating. I know that my inbox gets clogged with a wide variety of e-newsletters and announcements, and I am often tempted to hit delete. But I do so to my own detriment since I then do not know what organizations I care about are doing.

Let me touch briefly on the last two strategies. In 2017, a group attended an evangelism workshop that gave us the confidence to focus on evangelism and growth. We have identified a series of community

events that we attend to hand out material and actively invite people to attend Trinity; these include Northern Kentucky Pride and Devougrass music festival. Led by Justin Gabbard, we developed a pathway that allows newcomers to integrate into the parish. It starts with the staff and/or the committee making contact with each newcomer, and inviting them to meet for coffee. At that meeting we introduce people to this pathway: a 3 week inquirers class about Trinity that culminates in a social gathering, then a 4 week “Episcopal 101” experience that introduces participants to the larger Episcopal Church, and finally an “Episcopal 201” class that prepares them for confirmation or reception when the Bishop comes in the spring. This has proved successful, and we have retained a higher percentage of visitors than before. We also move them down the pathway toward volunteering, which is the last strategy. Newcomers are actively encouraged to find a place in the congregation, and we have people participating far earlier than before. This also has a larger effect. Because of increased communications, long-time parishioners can more easily find their way to participation. Added to this, the greater range of activities that staff and volunteers have developed also increases involvement.

I want to pause for a minute before I wrap up to reflect briefly on our 175th anniversary celebrations. They, too, helped set the tone for the year, one in which, to put what I have said in a different way, we regained more of our mojo, in the words of that fictional spy, Austin Powers. Thanks to Gina Russ, her hard-working committee and many other helpers, we had a year that overflowed with laughter, music and enlightenment. Both in her displays in the glass case at the back of the May Room and the education programs she put together, Gina helped us understand our history in fresh ways. Dr. Deaver, with a gift from the Episcopal Church Women, commissioned a choral work by local musician Howard Helvey which has also been published and so is available to other choirs. Dr. Deaver, with the help of Paula Wolfe and many others, arranged for the “Old Service” in October, a recreation of what worship would have been like a few years after the parish’s founding in 1842. And while I am sure I am leaving out many other events, we capped off the year with the visit from Katharine Jefferts Schori, the former Presiding Bishop last November. In a note she subsequently wrote the parish, she had high praise for Trinity and foresaw a bright future. This encomium carries a fair amount of weight because in her nine years at the helm of the Episcopal Church she saw hundreds of parishes.

This praise also validates our overall direction. We continue to honor Trinity’s past positions and views, but moves them in a new direction given the realities of this part of the 21st century. We need to widen our vision for a moment. 2017 saw a shift in American culture, in which the commonly agreed upon rules of civility and truth-telling have collapsed. Behaviors and pronouncements that seemed shocking 12 months ago, we now are tempted to greet with a shrug. In addition, the term “Christian” itself has become associated with evangelicals who have turned a blind eye to the behavior of the President, some members of his cabinet and some members of Congress in order to drive a conservative agenda forward. A large swath of Americans see all Christians as hypocrites and so are leery or dismissive of any congregation. All these factors make it doubly important that we live out our core values in a very public way. We value diversity and social justice, and to build up the community outside these walls, things that the current climate of mistrust, fear and intolerance seek to tear down. As individuals and as a community, we must publicly identify ourselves as progressive Christians who, in the words of our baptismal covenant, seek and serve Christ in all persons—not just the wealthy and powerful, but those who we need to help not to change them, but because those encounters will change us. We also vow to respect the dignity of every human being, and that means again publicly speaking out and acting against racism, religious or ethnic intolerance, sexism, and homophobia. And we have to invite others to join us in this work of creating a climate of hope and respect; we are to evangelize.

Our core values direct us to peacemaking, and this begins here, within these walls. It is easy, in the current climate, to be intolerant of those with whom we disagree. And I am not talking about disagreeing about political matters, but of church matters, two of which loom large. First, how do we interact with the community? As I have suggested do we take public stands or do we let our actions be evidence of our values? And second, how much money do we spend and on what do we spend it? These are points



of tension for most congregations, but here they may take on renewed energy. But part of the work of peace is to have non-judgmental conversations in which everyone is allowed to speak. We learned that last summer with the listening sessions, and the Vestry hopes to have more conversations like this to continue to build peace and trust in the congregation.

Our mission and ministry both inside and outside the congregation is more important than ever. 2018 is the year we begin to write the first chapter in the book of the next 175 years. As we all know, the beginning of a book sets the tone for what is to follow. What are the words we are going to write together my friends? Whatever they are, I know that they will be filled with God's grace and truth.

**-The Reverend Peter D. D'Angio, Rector**

## Curate's Report

In late 2016, I was hired as the Interim Curate at Trinity Church on a one-year contract that was soon extended through the end of 2017. In the fall I was offered a three-year contract to serve as the Assistant Rector beginning in January of 2018. Throughout these changes, my role and responsibilities at Trinity have remained relatively constant. These include, but are not limited to, the Episcopal Youth Community, overseeing pastoral care, evangelism and newcomer ministry, Wednesday night Eucharist, as well as assisting the rector with preaching, liturgy, and teaching.

My ongoing work with the Episcopal Youth Community is an expansion of the work I have doing as a volunteer since 2012. During 2017, I organized and led all our youth fellowship and service activities including regular Sunday and Friday night events. For more information about youth ministry at Trinity, please reference the EYC annual report. As a diocesan youth leader, I served as the spiritual director for Senior Conference and Happening #56 at the Cathedral Domain.

I have also been attempting to maintain better contact with our young people after they graduate from high school. College aged students now receive the Chimes, a subscription to Sojourner's Magazine, and regular letters from my office. I have encouraged some of our recent graduates to return as chaperones for EYC events and have hosted a few young adult gatherings. Several of our college students attended Solstice: An Advent Retreat for Young Adults and our diocesan pilgrimage to the Wild Goose Festival.

As a member of the liturgy team, I regularly preside and preach for Sunday morning Eucharist. I also preside and preach each week for our Wednesday night Eucharist and have generally taken the lead on the planning and execution of weddings and funerals at Trinity. Special services in which I have been involved include the 19th Century historic worship service, the Advent IV Celtic service, and the St. Francis Day Pet Blessing.

The Evangelism Committee has had an active and effective first year. This spring, members of the committee attended a diocesan workshop on evangelism called "Invite, Welcome, Connect." Many of the strategies we learned there have already been put into place. These include a more complete newcomer database, improved communications, and the standardization of newcomer classes and other events. Our first Inquirer's Class series was attended by sixteen people. We purchased handsome table wraps and other promotional material that we've used to represent Trinity Church at event like Northern Kentucky Pride, Devougrass, and the Good People Festival. We have also received a grant to purchase new banners for the building's 4th St. exterior wall.

Retreat planning has become an important part of my work at Trinity and with the Diocese of Lexington. Along with my ongoing work with the diocesan youth program, this year I organized and hosted four major retreats at the Cathedral Domain: Camp Indian Summer for adults, Solstice: An Advent Retreat for Young Adults, the Men's Prayer Retreat, and Trinity's parish weekend. I also organized a diocesan pilgrimage to the Wild Goose Festival in Hot Springs, NC.

Another important aspect of my ministry is teaching. During the past year I have led TED talks, Faith Friday sessions, Episcopal 101 classes, Books and Beliefs discussion, and the Inquirer's Class.

Beyond my regular responsibilities I have also been an enthusiastic participant in the life of our church. I have been actively involved in the Talent Show, the Trinity Songbook, the Rummage Sale, Cocktails and Carols, Christmas Readings, Garden Mart, Christmas Caroling, the movie group, and much more. I have also taken an active role in the Communications Commission and the Nurture Commission.

Serving at Trinity Episcopal Church, my home parish, has been a rare blessing. This congregation has given me the opportunity to learn and grow on the job and I am honored by their support and acceptance. I look forward to continuing the work I have begun and believe that Trinity has great days ahead.

**-The Rev. Justin Gabbard**

## Deacon's Report

2017 marked my first full year serving as a Deacon here at Trinity. I continue to find great joy in living out my call in our Liturgies proclaiming God's Word through the Gospel, uniting us in prayer through intercessions for the needs of others and for the thanksgivings of our many blessings, and serving at our Eucharistic Table. The congregation's 175th anniversary also provided wonderful occasions to participate in special historical and historic services.

But in true diaconal fashion, it's not just about life inside the church that gives me joy. My role as Deacon puts me with one foot within our walls and the other within our community. There is a saying "A priest's job is to gather the flock; a deacon's is to scatter the flock". Much has been done to welcome new members and engage those that have been around a while in formation and fellowship: all great things as we live out our lives in Christian community. But perhaps more exciting for me personally as Deacon is the energy that continues to build, not just within the Outreach Commission, but all across our flock as folks seek opportunities, collectively and on their own, to engage the outside world feeding, clothing, listening, and serving. I look forward to those many occasions in the year ahead in which we can scatter to live out the work of the Gospel.

**Yours in Christ,  
Joe O'Brochta+**

## Director of Christian Formation Report

The theme for 2017 Christian Formation programming is continuity. Programming in 2017 carried over from 2016 without any significant changes in adult formation programming and only a few changes in children formation programming. This is a testament to the efficacy of each program and to their popularity with members of the congregation.

### Children Formation Update

- Godly Play — Curriculum and leadership has mostly remained unchanged. Beth Scheper has left the teaching rotation to lead each week our new children's worship offering, Trinity Kids Worship 1 - 2. In the Fall, the Church of the Redeemer in Cincinnati donated many of its Godly Play items and furniture to Trinity, expanding and enhancing Trinity's Godly Play program. Currently, however, the

- number of children in Godly play each week has decreased to consistently less than five children, but the additional resources are still put to use and much appreciated. Low Godly Play attendance—as well as a low number of children in the nursery—is, however, a concern and an indication that the young family population at Trinity is in decline. Evangelization efforts targeted at this demographic is likely necessary.
- Trinity Kids Worship (TKW) — As mentioned above, TKW expanded into two classes due to an increase in children in grades 1 - 6. A majority of Trinity's children are concentrated in this grade range, especially in grades 3 - 6. TKW 1 - 2 is led by Beth Scheper and incorporates pedagogical elements of Godly Play into the adapted Liturgy of the Word that I developed three years ago. This has provided our young grade-school children who have experienced the Godly Play format for the preceding three years to gently transition from one format to another. By the time the children reach 3rd grade, they will understand the basic format of the Liturgy of the Word (Gloria, Collect, Lessons, Creed, Prayers of the People, Confession, and Peace) as well as proper gestures and postures at each aspect of the service. In TKW 3 - 6, the children transition into a format that is much more like what is experienced in a regular service, and it is completely children-led and administered. Combined, TKW is averaging around 16 children each week. On some Sundays, there can be up to 25 children between TKW 1-2 and TKW 3-6.
- Trinity Kids Grow and Trinity Kids Grow jr. (TKG) — TKG and TKGjr. have also reconfigured their age groups. TKGjr. is now PK - 2nd and TKG is 3 - 6. Last Fall, the curriculum was changed from Weaving God's Promises to a new excellent curriculum, called *Hearts Alive*. New Growth Press is the publisher, and it has been well-received by all the volunteers. It is a more expensive curriculum, but it does a much better job of teaching Scripture to the children by requiring the children to actually open a physical Bible and read the passage with the group. It's lessons and activities are also pedagogically sound and contribute to the lesson objectives and children's learning.
- Vacation Bible School—Shannon Gemeinhardt, Emily Cahill, Beth Scheper, Karen Wells, Brian and Erica Anderson, Courtney Anderson, and other volunteers worked extremely hard this year to put on another very successful VBS. There were approximately 50 children in attendance each night from Sunday to Thursday. Trinity's VBS is a gem in many ways. Not only do children learn about the love and grace of God that week, families that are not familiar to Trinity or that have visited in the past but do not consistently attend church experience the hospitality and passion of this community. I believe VBS is currently a very important formation and evangelism tool for the church and will be for many years to come.
- Trinity Enlightened Discussion (TED) — Continued to be diverse, covering a breadth of topics. 2017 TED programming involved a little of something for everyone each Sunday, including a Lenten series on Matthew and a four-week series on the Reformation to celebrate the 500th anniversary of the Protestant Reformation. Average Sunday attendance was around thirty-five people.
- Movie group, Books and Belief, and Experiencing Benedictine Spirituality were successful and well-attended in 2017. Movie group discussed the movie *Silence*, which was a movie based on a book written by a Christian Japanese author Shusaku Endo. Jason Oden and Christian Kelley also hosted a live podcast that night. Over 30 people attended, and a great discussion was held on faith and martyrdom. Books and Belief and Experiencing Benedictine Spirituality met monthly and averaged around twelve people each month.
- Faith Friday — had a successful year of offering spiritual formation, catechesis, and fellowship for the parish on the third Friday of each month. The winter 2017 Faith Fridays were highlighted by a chili-cook off/guest speaker night in February and a popular bingo/fish-fry night in March. The 2017 -

2018 Faith Friday curriculum adopted the book Liturgy of the Ordinary by Tish Harrison Warren to guide the formation/catechetical content of the year. The highlight of the Fall was the Beer and Hymns night in October, where John Deaver and Cliff Daly played the piano as the crowd sang popular hymns.

2017 was another effective year for Christian Formation due to the grace of God and the faithful and selfless service of all the Christian Formation volunteers. Thanks to everyone who played a role in Trinity's formation programming.

**-Jason Oden**

## **EYC Report**

This has been an excellent year for the Episcopal Youth Community. We offered a full calendar of fellowship and service events, made notable improvements to the EYC room, welcomed five new members, and came in well under budget.

In 2017, the Episcopal Youth Community met most Sunday nights for dinner, discussion and fellowship. Parents continue to provide home-cooked meals for these meetings. This year has seen a renewed focus on worship, Bible study, and community building during our weekly meetings.

Fellowship events selected by the group were held monthly. In 2017 we visited King's Island, Rock Quest, and Smale Park, attended Maifest, and went canoeing on the Little Miami River. We hosted a holiday baking party and bake sale fundraiser, and participated in many parish intergenerational activities such as at the Covington Community Dinner and Christmas Caroling.

Our Friday night coffeehouse event, called Trinity Underground, had its best year in 2017. All seven of these events were well attended and it has become an effective evangelism tool with several guests become regular members of our youth group. We have an even more ambitious schedule planned for 2018.

We continue to hold two major fellowship events each year. In January we held our annual diocesan lock-in, The Electric Revival. Thirty-five youth from across the state participated in Bible study, centering prayer, yoga, an open-mic coffee hour, and dancing. Our annual EYC camping trip at the Red River Gorge was held during Memorial Day Weekend and was very well attended. The introduction of whole new leadership team bodes well for the long-term viability of this event.

Trinity continues to be one of the greatest supporters of the Diocese of Lexington's youth program. We had a strong presence at summer camp, Happening retreat, and A New Year in the Spirit. Several members of our youth group served as camp counselors and retreat staff members and, once again, one of our own, Kimmie Coghill was selected to serve as the rector of the fall Happening retreat. Kimmie and Grace Gabbard also attended the Episcopal Youth Event in Oklahoma City and Alex Grayson represented our diocese at the National Happening Conference and the Province IV Leadership Meeting.

In 2017 we will continue our focus on improving our Sunday night program and expanding our service offering to include opportunities with Family Promise and the Lincoln Grant Scholar House.

**Faithfully Submitted,  
The Rev. Justin Gabbard**

## Outreach Commission

The mission and actions of Trinity Outreach are best stated by an email that Steve Dewitt recently shared with Commission members. The excerpt below captures the spirit of the Outreach Commission as we approach the role of representing Trinity through service in our community.

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In the past few years we have improved how we think about using our modest budget and where we can get the best bang for the buck. One major change has been to concentrate a portion of the budget on a particular agency each year to do a specific, identifiable, tangible project. If the money had gone to a general fund, the benefiting agency would likely have used it to meet short term critical needs, but by working with them to identify a project, it was directed to a tangible improvement that we could identify as "our work" and that had long-term benefits for the agency. One advantage to this approach is that we can visibly share with the rest of the parish how their outreach contributions have had in impact. This was done with the Emergency Shelter and Family Promise locally and plans are underway to do a project with Lincoln Grant this year. Internationally, we have funded a protective fence and installed electricity at a small mountain school in Peru and have helped fund the Lydia Witt program to help immigrants develop sewing skills and avenues for establishing themselves as independent business people in Italy. There is much more to what we do with resource distribution than simply writing checks.

Locally, this approach has made Trinity more visible in the community. Representatives of the Commission met with and developed projects with the leaders at these agencies. Trinity is more widely recognized as a Church working in the community to support needs of the community. The project done with the Emergency Shelter was recognized by their Ralph Drees award which they give each year to a organization that has the greatest impact on their service. We are the only church to be recognized in this manner.

Trinity has become more of a partner in the community through such activities as working with Children Inc., one of the largest Covington social service providers, to develop plans for and by hosting a Grandparents As Parents (GAP) conference. Trinity is the only Church actively working with Strengthening Families which is bringing a federally sponsored, state wide initiative to Northern Kentucky focused on better integrating social services in the community. Trinity has a more visible presence in the local school system through such programs as the food bag program at Holmes High School along with numerous emergency responses to children and families in need at that school. We deliver the goods and meet the people we are helping. Our primary focus has been children, families and education. Peter very much wants Trinity to be "visible" in the community. These are a few of the ways we have done and are doing We are a small Church with a modest Outreach budget. There are possibilities we have considered such a Family Literacy that appears to be beyond our means. We are always looking for new ways to help. Betty Mitchell's proposal to work with Lincoln Grant residents to improve sewing skills is a good example.

For me, personally, and Robert too, perhaps, the most rewarding project was pulling staples from the chairs Betty refinished for St Agnes House in Lexington...well, not really!

We do a lot, and we do most of it well, thanks to able leadership and dedicated, caring members.

\*\*\*

### Parish Engagement

As stated above, the Commission has a dedicated group who regularly attends meetings and works together to coordinate most of the Outreach activities throughout the year. All are welcome to attend

Outreach Commission meetings, held on the 4th Tuesday of each month at 7pm. We are continually exploring ways to better utilize Trinity's vast resources and engage a broader representation of parishioners. Please feel free to reach out if you have interest and suggestions for ways in which Trinity can continue to expand our impact within the community, and look for regular communication through the Chimes, website, and other means for opportunities to contribute your time, talent, and treasure.

### **Community Partnerships**

The following list is a compilation of the top 10 organizations that Trinity has supported financially over the past 3 years (2015-17). Each of these organizations has hands-on volunteer opportunities in addition to accepting financial and physical donations and further information can be found on each of their website.

- *Reading Camp of Northern Kentucky* – Provides 3<sup>rd</sup> through 5<sup>th</sup> graders, who are reading below grade level, non-traditional educational opportunities that build confidence and empower them to achieve academic success.
  - ◊ <https://www.readingcamprocks.org/camps/northern-kentucky/>
- *Emergency Shelter of Northern Kentucky* – To provide shelter that is life-saving in the winter and life-changing in the summer.
  - ◊ <http://emergencyshelternky.org/>
- *Children's Home of NKY* – Premier provider of behavioral health and addiction treatment for youth and families
  - ◊ <https://www.chnk.org/>
- *Saturday Community Dinners* – Providing meals to the homeless and those in need each month in partnership with First Christian Church, Covington
- *Dress Making Workshop* – Program for the professional skill development of refugees and asylum seekers who are dressmakers and garment workers at the Joel Nafuma Refugee Center, St. Paul's Within the Walls Episcopal Church, Rome Italy
  - ◊ <http://jnrc.it/>
- *Food Ministry* – Providing food bags to Holmes High School students and walk-ups to Trinity Episcopal Church as well as supporting food pantries through St. Paul's Episcopal, Newport and Grace Episcopal, Florence
- *CASA* – Provide court-appointed volunteer advocacy for abused and neglected children so that they can thrive in safe, permanent homes.
  - ◊ <http://casaforkidsnky.org/>
- *Welcome House* – Work to end homelessness by offering a continuum of services to take our clients from housing uncertainty to housing stability.
  - ◊ <http://welcomehouseky.org/>
- *Family Promise of Northern Kentucky* – Working together to change the lives of homeless and low-income families in Northern Kentucky by creating sustainable independence.
  - ◊ <http://www.nkyfamilypromise.org/>
- *Peru Luz De Esperanza* – Helping children and families of the high Andes through education and opportunity
  - ◊ <https://www.pedeesperanza.com/>

**-Respectfully Submitted,  
Greg Gemeinhardt**

## 2017 Outreach Budget Allocation

LOCAL	
Welcome House Mardi Gras	\$ 700.00
Family Promise Refrigerator Project	\$ 2,500.00
Emergency Cold Shelter	\$ 600.00
Food Ministry - Trinity & Holmes HS	\$ 2,000.00
Emergency Cold Shelter	\$ 3,655.00
Covington/Cincinnati Take Back The Night	\$ 300.00
<i>ECW Donation to Outreach</i>	<i>\$ (1,000.00)</i>
Reading Camp	\$ 2,000.00
CASA 5K Run/Walk Fundraiser	\$ 1,500.00
175th Anniversary	\$ 2,578.90
NKY Pride	\$ 500.00
HHS Senior - college support	\$ 300.00
FPNKY birthday gift	\$ 111.11
VBS	\$ 500.00
HHS College Starter Kit	\$ 600.00
Hydrocephalus Walk Sponsorship	\$ 1,000.00
Holmes HS Senior Gift Card	\$ 300.00
Thanksgiving Family Donation	\$ 50.00
Saturday Community Dinner - hats & gloves	\$ 200.00
CHNK Communication Sponsorship	\$ 2,500.00
Welcome House Christmas Family Sponsorship	\$ 750.00
Saturday Community Dinner	\$ 3,000.00
<b>Subtotal \$24,645.01</b>	

DIOCESAN	
Reading Camp	\$ 2,000.00
Grace Summer Food Bank	\$ 950.00
St. Mary's Christmas Box	\$ 1,000.00
St. Paul's Food Bank	\$ 200.00
<i>Bell County Collection Drive Donation</i>	<i>\$ (100.00)</i>
Bell County Collection Drive	\$ 105.89
<b>Subtotal \$4,155.89</b>	

INTERNATIONAL	
Peru Luz de Esperanza School Teachers	\$ 560.00
Nets for Life	\$ 500.00
Peru Sewing Mission	\$ 500.00
<b>Subtotal \$1,560.00</b>	

## Communications Commission

The Communication Commission continues to support and strives to improve the communication channels we traditionally utilize at Trinity. "The Chimes" monthly newsletter continues to be written and created each month by the tremendous volunteer commitment of parishioners Diane Gabbard and John Wolfe. We are very grateful for their talents and time. Jane Owen recently volunteered her services to assist Diane and John. The February 2018 issue will be her first edition. "Vestry Highlights" are a new addition to "The Chimes" to give the parish quicker access to what has happened in the monthly vestry meetings.

We are also very grateful to Chris Kelley and Paul Cahill for their continued volunteer support of our Trinity webpage and social media sites, Facebook and Twitter.

- There were 20,192 unique page views from 8,455 unique visitors.
- On average they visited about 2 pages and spent 1 minute and 19 seconds per visit.
- We now have 235 email subscribers
- Social media: we have 479 Facebook followers and 318 twitter followers

The bulletin board in the hallway continues to be updated on a regular basis with timely information.

We currently are working on several projects and tools that are still in development and not completed yet. The church directory is being updated and should be distributed to the parish in early 2018. An electronic news blast {unnamed as of now} is being created which is to be short, precise and in place of what is received now by email. And we are trying to streamline the mailing list for “The Chimes” by seeking those who prefer to receive it electronically and by asking those who no longer wish to receive it to contact the church.

Two new tools that are very close to completion are the Chimes Publication Schedule and the Communication Matrix. Most parishioners may never see these tools but hopefully they will experience their impact of improving communication within the parish. Reverend Justin Gabbard developed the Chimes Publication Schedule which is a comprehensive monthly guide of what should be published each month in The Chimes. This will be a valuable tool to clergy, vestry and other groups hosting events to make sure information is not left out of “The Chimes” because the publication deadline has been missed. The Communication Matrix is used to help groups organizing events plan timelines for communicating their event effectively with all the necessary mediums (i.e. local press, area churches, diocese media, TED Talk...) in a timely manner. Once the Matrix is completed it will be shared with the clergy, the vestry, the commissions, and other groups.

The proposed Communication Center plan overseen by the physical resources commission and designed by Andrew Piaskowy has been completed and presented to the commission. The Communication Center is to be built on the wall where coffee is currently served. The commission was pleased with the plan but currently there are no funds to build it.

For 2018 the commission is interested in attracting new members and discussed the possibility of a communication intern from a local university.

**-Respectfully submitted,  
Christi Bailey**

## Physical Resources

*The Physical Resources Commission has the responsibility for the maintenance and preservation of the soundness and appearance of all physical entities of the church property, and the planning and documentation of all changes thereto with the objective of facilitating the worship, educational, and community activities of the parish. This commission encompasses the Building and Grounds, Gardens, and Decorating committees.*

*Trinity Bylaws*

The Building and Grounds Committee takes care of approving bills associated with the upkeep and improvement of the building; hiring and managing contractors to complete projects; recruiting volunteers to complete small repair jobs; managing the annual Building and Grounds budget; planning for and carrying out long-term maintenance; and generally doing whatever it takes to keep the aesthetics of the building at a very high level. Serving on the 2017 Building and Grounds Committee were Darry Rhine, Robert Edwards, Gary Gabbard, Emery Schmidt, Tony Powell, Andrew Piaskowy, Bill Wharton, Janet Robinson, Christi Bailey, Steve Dewitt, Weston Schneider, Paul Cahill, and Justin Gabbard. This has been a very busy year for the Building and Grounds Committee.

Many of the projects completed at Trinity are funded by the Planned Maintenance Fund. This fund allows Trinity to take care of larger projects that do not occur on an annual basis. These items are managed on a



schedule that keeps us from waiting until something becomes an emergency and helps us stay ahead in the long-term maintenance of our historic building. Due to a lack of funding for planned maintenance, the items scheduled for 2016 and 2017 were postponed. Funding again may not be available for 2018. Restoring funding to planned maintenance is a priority of the vestry, and donations to this fund are always welcome.

In addition to long-term maintenance, the Building and Grounds Committee is always keeping up with day-to-day maintenance. Many of these tasks are brought to the attention of the committee by repair suggestion cards that are filled out by parishioners. (Do you have a repair suggestion? Suggestion boxes and repair cards are located on the table in the hallway outside the kitchen and in the office.) Some tasks are completed by outside contractors who are monitored by the committee; and others are taken care of by volunteers from Trinity. Some examples are:

- Changed light bulbs —a never-ending task
- Installed temporary lighting on ramp from parking lot
- Began installing LED lighting in hallways and May Room
- Installed and took down Christmas lights
- Hung large Christmas wreaths in the sanctuary
- Repaired leaking window in second floor hallway
- Had carpets cleaned
- Made lighting improvements in the EYC room
- Repaired plumbing in the kitchen and bathrooms
- Repaired kitchen equipment
- Reorganized and cleaned the kitchen
- Installed new shelving in the kitchen
- Serviced fire alarm system
- Repaired HVAC
- Chiller repair
- Hung banner for PRIDE Parade
- Repaired and/or maintained computer and networking equipment
- Rebuilt several sconce lights in sanctuary
- Repaired several emergency exit lights
- Changed clock batteries
- Improvements to sound system in sanctuary and May Room

A new program will begin in 2018 called the “Wish List.” This list will be published periodically in the Chimes and other Trinity publications and will contain descriptions of items needed for the physical plant that are not currently funded. Parishioners may volunteer to fund an item that interests them.

There is a significant leak in the sanctuary room near where the nave and octagon meet. This can be witnessed by the significant damage to plaster in the archway leading into the octagon and in the arch over the first window on the south side of the nave. A contract has been signed with The Durable Slate Company to make significant repairs to the slate roofs of the nave and octagon. Once it is determined that the leak is corrected and the plaster is completely dried out, which will take months, the plasterwork will be repaired. Due to the aging of our slate roofing and copper work, The Durable Slate Company will complete annual inspections and keep us apprised of issues with the sanctuary roof systems.

The Building and Grounds Committee is very excited about the upcoming year. Spending for 2018 has not been finalized, but some possible projects are:

- Repairing cracked and broken pews
- Shortening pews in the Transept for additional handicap seating

- New coffee service area, communication station, and coat racks in hallway outside May Room (This project has been in the works for some time, but will likely begin in early 2018)
- Wall repair and painting in the May Room
- Painting exterior trim
- Painting the three red entry doors
- HVAC repairs in the kitchen/finance office
- Carpet cleaning
- Converting failing exterior lighting to LED
- New lighting in choir room
- Keyless entry locks on garden doors
- Installing windows in classroom doors
- New sandwich board signs for parking lots and sidewalks
- Miscellaneous mechanical repairs
- Installing security cameras
- Lighting the window over the high altar
- Finish converting May Room and hallway recessed lighting to LED
- Installing new lights for the organ. (existing lights are failing)
- We are very interested in the possibility of a solar energy project at Trinity. This is an opportunity to make a positive environmental statement in the community as well as reduce our energy costs. We are currently looking for someone to chair this project. Please let a member of the commission know if you are interested.
- Reconfiguring rooms on second floor including:
  - \* New women's choir robing room
  - \* Dedicated conference room
  - \* Clergy vesting room
- Tony Powell continues to lead the courtyard work group, a subcommittee that is tasked with developing a revitalization plan for the water garden area. The committee is comprised of Tony Powell, Carter Dickerson, Emery Schmidt, Gay Smith, Andrew Piaskowy, and Mary Ann Weiss. A contract was signed with Beaumont Builders Group to begin construction on the courtyard and fountain renovation. Prep work has already begun, and physical work is expected to begin in March. The project is expected to be completed this summer.

Thank you to all volunteers who helped during 2017. Many of the projects listed above could not have been completed without the work of the Physical Resources Commission and volunteers.

**-Brandon Gabbard**  
**Physical Resources Commission Chair**

## Gardens

Trinity Gardens continue year after year to be a beautiful and relaxing spot for our parishioners and daily visitors. We have a large number of IRS workers who use our gardens everyday during the warm months to relax and have their lunch. They always mention how thankful they are for the beautiful gardens. We continue maintenance of the gardens mainly with help from the many Trinity volunteers and occasionally paid services. I thank each one of the volunteers for their time and talent. We look forward to the new courtyard and fountain.

**-Emery Schmidt**  
**Garden Chair**

# Financial Resources Commission Report

## 2018 Trinity Financial Resources Commission Report

The Vestry has charged this Commission with oversight of the “raising, management, expenditure, and communication of the financial resources and needs of the parish in a fiscally responsible manner to promote the mission of Trinity Church.”

We ended 2017 with a \$67K shortfall, \$52K better than expected in the budget for the year. We spent \$709K vs. our \$744K budget and Income was \$642K vs. a budgeted number of \$625K. We borrowed \$100K to help fund the deficit, but expect to repay \$50K of that borrowing in February 2018 to bring our total indebtedness to the US Bank line of credit to \$100K.

The Vestry is considering a 2018 budget with a shortfall of approximately \$99K. Expenses are budgeted at \$784K and Income is budgeted to be \$684K. Budgeted expenses are up \$40k over 2017. The major items creating the budgeted expense increase include:

An increase of approximately \$20K to bring the Assistant Rector position to full-time;  
An increase of approximately \$6K for the Director of Music to bring that position closer to full-time;  
A cost of living increase across all personnel of 2.1%; and  
A \$7K increase in our diocesan apportionment and Outreach Commission allocation.

Special thanks to the following people who have put a tremendous amount of effort into ensuring the financial stability of Trinity:

Gary Gabbard, our Financial Administrator;

Lindsay Workman, our Treasurer;

Our Offering Counters,

Our Stewardship Committee; and

All of the members of the parish that provided income for our personnel and programs, both through pledges and the plate.

### Finance Commission Members

Lindsay Workman, Treasurer

Gary Gabbard, Financial Administrator

Tony Milburn, BOR Trustee Chair

Peter D’Angio, Rector

Jean Brann

Andrew Piaskowy

Robert Edwards

Matt Swendiman, Chair

We also wish to recognize the passing of Mulford Martin, and give thanks for his support of the work of the Finance Commission and Trinity.

Line #	Trinity Episcopal Church 2018 Budget	2018 Budget
5		-
6	<b><u>INCOME</u></b>	
7		
8	Envelope-Pledge	\$297,611.00
9	Envelope -Other	\$43,000.00
10	Plate	\$7,200.00
11	Loan	\$0.00
12	BOR - Rector	\$317,553.00
13	BOR - Toward Shortfall	\$0.00
14	Expanded Stewardship	\$500.00
15	Interest/Dividends	\$0.00
16	Parking Lot	\$9,990.00
17	Lectionary/Forward Day By Day	\$0.00
18	Chancel Guild/Mulcahey Trust	\$388.00
19	Lawson Trust	\$0.00
20	Designated Floral Gifts	\$2,400.00
21	Hatfield Trust	\$603.00
22	Other-Misc	\$3,000.00
23	Other-Envelope	\$2,000.00
24	<b>Total Income</b>	<b>\$684,245.00</b>
25		
26	<b><u>TOTAL AVAILABLE</u></b>	<b>\$684,245.00</b>
27		
28	<b><u>EXPENSES</u></b>	
29		
30	<b><u>Rector</u></b>	
31	Salary	\$67,459.51
32	Housing Allowance	\$20,420.00
33	SECA Reimbursement	\$6,590.96
34	Professional Account	\$3,200.00
35	Continuing Education	\$0.00
36	Pension	\$17,004.69
37	Travel	\$2,500.00
38	Insurance	\$9,026.00
39	<b>Total Rector</b>	<b>\$126,201.16</b>
40		
41	<b><u>Assistant Rector</u></b>	
42	Salary	\$37,400.00
43	Housing Allowance	\$9,600.00
44	SECA Reimbursement	\$3,525.00
45	Professional Account	\$500.00
46	Continuing Education	\$1,000.00
47	Pension	\$9,107.00
48	Travel	\$3,000.00
49	Insurance	\$9,026.00
50	<b>Total Assistant Rector</b>	<b>\$73,158.00</b>

52	<b><u>Director of Music</u></b>	
53	Salary	\$48,623.30
54	Pension	\$4,376.10
55	Insurance	\$9,026.00
56	FICA/Medicare	\$3,646.75
57	Continuing Education	\$850.00
58	<b>Total Director of Music</b>	<b>\$66,522.14</b>
59		
60	<b><u>Deacon</u></b>	
61	Travel	\$600.00
62	<b>Total Deacon</b>	<b>\$600.00</b>
63		
64	<b><u>Parish Administrator</u></b>	
65	Salary	\$22,965.35
66	FICA/Medicare	\$1,722.40
67	Pension	\$2,066.88
68	Insurance	\$0.00
69	<b>Total Parish Administrator</b>	<b>\$26,754.64</b>
70		
71	<b><u>Christian Formation Director</u></b>	
72	Salary	\$44,318.55
73	FICA/Medicare	\$3,323.89
74	Pension	\$3,988.67
75	Insurance	\$9,026.00
76	Continuing Education	\$0.00
77	<b>Total Christian Formation Director</b>	<b>\$60,657.11</b>
79	<b><u>Sexton</u></b>	
80	Salary	\$21,641.12
81	Pension	\$3,000.70
82	Insurance	\$9,026.00
83	FICA/Medicare	\$1,623.08
84	<b>Total Sexton</b>	<b>\$35,290.90</b>
85		
86	Supply Clergy	\$250.00
87	Part Time Associate	\$2,500.00
88	Relief Organist/Salary	\$1,125.00
89	<b>Total Other Personnel</b>	<b>\$3,875.00</b>
90		
91	<b>Total Personnel</b>	<b>\$393,058.95</b>
92		
93	<b>Outreach</b>	
94	Diocesan Apportionment	\$109,722.00
95	Outreach Commission	\$30,713.00
96	Bishop's Disc Fund	\$100.00
97	Rector's Discretionary Fund	\$1,500.00
98	Assistant's Discretionary Fund	\$600.00
99	Deacons' Discretionary Funds	\$600.00
100	<b>Total Outreach</b>	<b>\$143,235.00</b>

102	<b>Physical Resources</b>	
103	General	\$11,400.00
104	Contracts	\$16,146.00
105	Kitchen Supplies	\$2,000.00
106	Maintenance Supplies	\$1,900.00
107	Snow Removal	\$4,000.00
108	HVAC Maintenance	\$13,000.00
109	Security	\$2,400.00
110	Piano/Organ	\$1,800.00
111	Preventative Maint Funding	\$0.00
112	Maintenance Contingency	\$1,000.00
113	Parking Lot Rent	\$15,950.00
114	Gas/Electric	\$34,000.00
115	Water/Sanitation	\$4,900.00
116	Small Projects	\$5,000.00
117	Grounds Keeping	\$2,500.00
118	<b>Total Physical Resources</b>	<b>\$115,996.00</b>
119		
120	<b>Administrative</b>	
121	Office Supplies	\$11,500.00
122	Leases	\$9,000.00
123	Postage	\$3,300.00
124	Telephone/Internet	\$5,400.00
125	<b>Total Administrative</b>	<b>\$29,200.00</b>
126		
127	<b>Christian Formation</b>	
128	Children's Formation	\$1,500.00
129	VBS supplies	\$2,000.00
130	Intergenerational Formation	\$4,000.00
131	EYC Dinners	\$700.00
132	EYC Activities	\$2,100.00
133	EYC Diocesan Event	\$800.00
134	EYC Lock In	\$600.00
135	EYC Other	\$400.00
136	Babysitting	\$3,500.00
137	Adult Formation	\$1,500.00
138	Stephen Ministry	\$300.00
139	Personnel Addition (EYC leader)	\$0.00
140	Continuing Education	\$1,200.00
141	Formation Physical Resources	\$1,200.00
142	<b>Total Christian Formation</b>	<b>\$19,800.00</b>
143		
144	<b>Worship/Music</b>	
145	Music and Choir	\$2,175.00
146	Acolytes	\$400.00
147	Sunday Flowers	\$1,850.00
148	Floral Guild	\$1,200.00
149	Altar Guild-General	\$2,500.00
150	Vergers	\$200.00
151	Day-By-Day	\$385.00
152	<b>Total Worship/Music</b>	<b>\$8,710.00</b>

154	<b>Nurture/ Parish Growth</b>	
155	Refreshments/Supplies	\$500.00
156	Parish Picnic	\$2,000.00
157	Coffee Ministry	\$2,000.00
158	Supplies	\$250.00
159	Printing	\$0.00
160	Advent wreaths	\$250.00
161	<b>Total Nurture</b>	<b>\$5,000.00</b>
162		
163	<b>Financial Resources</b>	
164	Stewardship	\$1,000.00
165	Planned Gifting	\$500.00
166	Financial Audit	\$6,850.00
167	Financial Admin.	\$10,885.90
168	Contingency	\$5,000.00
169	Bank/Broker/ETC Fees	\$2,500.00
170	Insurance	\$34,860.00
171	<b>Total Financial Resources</b>	<b>\$61,595.90</b>
172		
173	<b>Communication Commission</b>	
174	Social Media Advertising	\$2,000.00
175	Website	\$0.00
176	<b>Total Communications</b>	<b>\$2,000.00</b>
177		
178	<b>Other</b>	
179	Diocesan Convention	\$560.00
180	Vestry Retreat	\$250.00
181	175th anniversary	\$0.00
182	Interest	\$4,500.00
183	<b>Total Other (175th Ann./Interest)</b>	<b>\$5,310.00</b>
184		
185	<b>Total Expenses</b>	<b>\$783,905.85</b>
186		
187	<b>Excess/Deficit</b>	<b>(\$99,660.85)</b>

# TRINITY FUNDS

December 2017

## Description

	<u>Balance</u> <u>1/1/2017</u>	<u>Direct</u> <u>Transaction</u>	<u>YTD</u> <u>Growth</u>	<u>Balance</u> <u>12/31/2017</u>
<b>Trusts</b>				
Book of Remembrance	7,930,629		576,686	8,507,315
Hunt Bell, Chimes, Window	66,467		7,603	74,070
<b>Total Trust Balances</b>	<b>7,997,096</b>	<b>0</b>	<b>584,289</b>	<b>8,581,385</b>

	<u>Balance</u> <u>1/1/2017</u>	<u>Direct</u> <u>Transaction</u>	<u>YTD</u> <u>Income</u>	<u>YTD</u> <u>Expense</u>	<u>Balance</u> <u>12/31/2017</u>
<b>Separate Account Funds</b>					
Capital Project Account	289,944		141		290,085

## **Earmarked Cash Funds**

Maintenance Contingency Fund	6,278	-6,278 *			0
Preservation Maintenance Fund	26,802	-26,802 *			0
Music Fund	7,209		3,175	2,100	8,284
Major Donation Fund	62,610	-39,579 *	13,197	16,853	19,375
Major Outreach Project Fund	19,661	-19,661 *	380		380
Needlepoint Guild Fund	3,676			50	3,626
Combined Garden Fund	29,673				29,673
Episcopal Youth Community Fund	1,162		886		2,048
Hunt Bell, Chimes, Window Fund	24,960		1,607		26,567
Hospitality Fund	1,862	-1,862 *	1,691		1,691
<b>Total Earmarked Funds</b>	<b>183,893</b>	<b>-94,182</b>	<b>20,936</b>	<b>19,003</b>	<b>91,644</b>

<b>US Bank Loan</b>	50,000				150,000
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## **Cash on Hand**

Checking Account	88,456				91,910
Money Market Account	20,931				10,947
<b>Total</b>	<b>109,387</b>				<b>102,857</b>

Cash moved to fund 1 to cover 2017 ex-  
\* penses



## Senior Warden's Report

This past year has been a rewarding one as a vestry member and as the senior warden. My relationship with the Rev. Peter D'Angio has deepened and we, along with the Junior Warden, Tony Powell, are operating as a good team.

We started 2017 with a new approach to the narrative and dialog around the budget setting process. The vestry and parish had an open discussion in the form of the budget hearing and the follow-on conversation about what we were called to do and what we were willing to do in live that out. I see this as a new and welcome level of transparency and I appreciate the willingness of the parish to try something new and the spirit with which you all took part in the conversation.

Continuing on the theme of transparency, the vestry focused on ensuring that our operations were clear to all of the parish throughout the year. The agenda was shared ahead of time and an open invitation to all parishioners was made to attend each meeting. While all vestry meetings have always been open to the parish, this year we focused on making it easier for interested parishioners to attend by specifically inviting the parish to attend ahead of the meeting and sharing the topics on the agenda in case there was something of specific interest. Several parishioners took advantage of this invitation and I hope to see even more of you in the coming year.

In the second half of the year the vestry reaffirmed its commitment to the staffing for growth plan by funding a full time assistant to the Rector position which after a brief search was filled by the Rev. Justin Gabbard, our former curate. We have some additional staffing decisions to make in 2018 with the planned departure of Jason Oden, our Christian formation director in July to pursue his call to the priesthood. I am confident we will make that decision in the spirit of who we want to be balanced with the realities of where we are.

Thanks to the generous gifts of Eleanor Clarke, the leadership of the strategic focus steering committee and all of your participation, we co-created our strategic filter, consisting of our core values and shared strategies. This living document is foundational to how the vestry will operate moving forward. It gives us a consistent way to make decisions in a way that remains consistent with what we want to be and how we want to be it.

Just having the document is not enough though. We have to use what's in the document for it to matter. The first major decision the vestry made using the core values and shared strategies in the strategic filter was the decision to fund the courtyard project. As we saw it, the new courtyard would clearly support the values of community, intergenerational relationships and potentially even outreach & ministry. The funding approach for the project also used the shared strategy of fiscal responsibility and stewardship and also obviously the care we have in our buildings and facilities. This is just the first of many examples you will see coming from the vestry as we focus on filling our calling to help the mission of Trinity Episcopal Church.

Thank you for all the support and feedback in 2017. I am honored and look forward to serving another year as your Senior Warden

**Yours in Christ,  
Chris Kelley  
Senior Warden 2018**

## Parish Office Report

This year has a busy one for Trinity's office. I have continued to run the day to day functioning doing the following:

- Preparing Sunday Bulletins
- Preparing This Week at Trinity
- Additional bulletin inserts (if applicable)
- All church related mailings (Stewardship, UTO)
- The Chimes (Calendar, Liturgical Notes, birthdays)
- Printing, prepping and mailing The Chimes
- Funeral planning and wedding planning packets
- Communications including phone calls, emails and e-blasts
- Keeping the church calendar up to date

Early in 2017 I proposed to the staff a change in the Sunday bulletin that would minimize the stacks of paper and extras that we were currently printing and stuffing in each week. After careful consideration, review of bulletins from other churches, and several meetings getting input from the staff, we finally had an idea of how we wanted the finished product to look. We debuted the new bulletin the first Sunday of Lent. We also took input from the congregation so that we could make it as all-inclusive as possible. It's nice to have everything in one book, it's much easier to print, and has had a great response from the parish overall.

I also attended many of the Communications Commission meetings in 2017. I gathered input on many items including the bulletin, e-blasts, the calendar and the church directory. With thanks to the help of the commission we began the process of a parish census and will hopefully have an updated parish directory in late winter.

I would like to thank the many volunteers who come together when things get a little crazy for me. They help often with the bulletin, chimes, and other general functions. Many times they come together with only a moment's notice when something unexpectedly goes wrong! I could definitely not do my job without the wonderful volunteers of Trinity.

Thanks to everyone for another great year at Trinity.

-Lauren M. Adams

# Parish Statistics

**January 1, 2017 through December 31, 2017**

**BAPTISMS:** 4 persons were admitted to the family of Christ by Baptism: Hanora Noll-Giska, Juniper Knapp, Oskar Coffrin, Austin Schirmann

**CONFIRMATIONS:** 3 people were confirmed by Bishop Bruce Caldwell: Grace Gabbard, Alexandra Grayson, Emily Russ

**RECEPTIONS:** 1 person was received by Bishop Bruce Caldwell: Antonio Zavala

**BURIALS:** 6: Jay Wolff, Evelyn "Dori" Fitzgerald, Dave Kochera, Betty Cotton, Thomas Ellis, John Louis

**MARRIAGES:** 2 marriages took place in 2017: Jaqueline and Justin Treftz, Ana Noll and Nick Summe

**NEW VISITOR INQUIRY PACKETS SENT:** 22

**TRANSFERS IN:** 5

**TRANSFERS OUT:** 2

**COMMUNICANTS:** We reported 390 Communicants at the end of December 2016. We added 4 by Baptism and 5 by transfer, for a total of 9. We lost 6 by death, 2 by transfer, for a total of 8. Total Communicants: 391.

## Vestry

### **Vestry Members**

Terms Expiring December 2018: Barbara Hollar, Tony Powell, Debra Taylor, Thomas Workman

Terms Expiring December 2019: Christi Bailey, Katie Davidson, Chris Kelley, Andrew Piaskowy

Terms Expiring December 2020: Lisa Edwards, Shannon Gemeinhardt, Nancy Grayson, Matt Swendiman

### **2017 Officers**

Chris Kelley, Senior Warden

Tony Powell, Junior Warden

Lindsay Workman, Treasurer

Katie Davidson, Clerk

### **2018 Officers**

Chris Kelley, Senior Warden

Tony Powell, Junior Warden

Lindsay Workman, Treasurer

Katie Davidson, Clerk

