

Annual Meeting

February 7, 2020

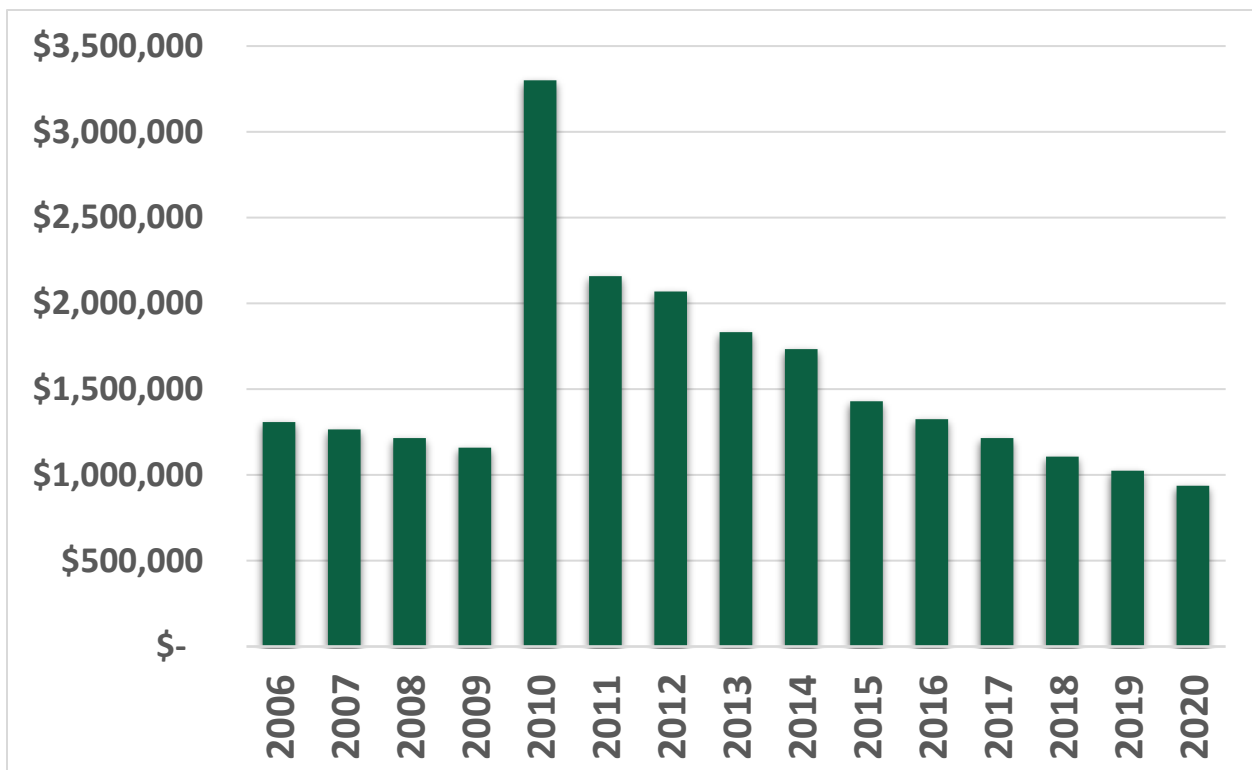
AGENDA

- Who We Are
 - Mission
 - Guiding Principles
- Who We Were
 - 2020 Highlights
 - Pandemic
 - APNC
 - Worship
 - Learn
 - Serve
 - 2020 Stewardship Review
 - Update on Debt
 - Questions?
- Looking Forward
 - 2021 Budget Highlights
 - Questions
 - Personnel Updates
 - Pastors' Terms of Call
 - 2021 Nominating Committee
 - Receive and Vote the Slate from the 2020 Nominating Committee
 - Where We Go from Here
 - Returning from Exile
 - Reconnecting in Community and Teams
 - Worship
 - Learn
 - Serve
 - Reengaging in Mission
 - Q&A and Announcements
- Communion
- Close in Prayer



FINANCIAL HIGHLIGHTS

- 2020
 - Began the Year
 - \$324,647 in the Bank & in 'Emergency Reserve' Account
 - Income: \$599k (of a budgeted \$588k)
 - Includes \$1.5k Interest, and \$31k PPP Loan
 - Expenses: \$641k (of a budgeted \$588k)
 - Includes \$79.5k to replace 5 HVAC units not budgeted but expected
 - End of the Year
 - \$283,045 in the Bank & in 'Emergency Reserve' Account
- Debt: Down to \$937,333 (as of December 2020)
 - Paid off 2nd of our 3 loans!!
- 2021 Budget
 - Pledged Giving is down
 - Memorial Gift (Last year of this grant) stretched to this year
 - No Capital Campaign
 - Includes possible 2nd PPP loan draft of \$27k
 - Associate Pastor for 12 months
 - Balanced Budget



Session Approved 2021 Operating Budget for Trinity PC

		2021 OPER	2020 Total	2020 Total
		BUDGET	Actual	Budget
Income				
1	Pledged Giving	\$ 274,767	\$ 386,921	\$ 400,361
2	Non-Pledged and New Giving	\$ 167,340	\$ 111,097	\$ 84,340
3	Memorial Grant from Foundation	\$ 25,000	\$ 25,000	\$ 50,000
4	Mortgage Rebate (earned w/ PILP invstmts)	\$ 8,000	\$ 8,147	\$ 20,000
5	PPP Loan	\$ 27,219	\$ -	\$ -
6	Building Fund transfer	\$ 49,600	\$ 13,464	\$ 11,000
7	Designated Fund transfer	\$ 11,994	\$ 258	\$ 5,000
8	Preschool transfer	\$ 8,600	\$ 8,600	\$ 8,600
9	Rental Income - Gym	\$ 7,000	\$ 9,031	\$ 7,000
10	Other Income - (Donations, Reimb., Fundraiser)	\$ 2,000	\$ 4,121	\$ 2,000
11		\$ 581,520	\$ 566,638	\$ 588,301
Expense				
12	Marketing	\$ 1,000	\$ 665	\$ 1,000
13	Worship	\$ 5,150	\$ 4,656	\$ 5,150
14	Christian Education	\$ 3,500	\$ 796	\$ 4,500
15	Fellowship	\$ 3,000	\$ 2,511	\$ 3,500
16	Student Ministry	\$ 2,000	\$ 473	\$ 2,500
17	Serve Team	\$ 3,000	\$ 3,000	\$ 3,000
18	Serve : Benevolences (10% of pledges)	\$ 27,477	\$ 40,036	\$ 40,036
19	Deacon Expense	\$ 500	\$ 500	\$ 500
20	Stewardship Expense	\$ 17,977	\$ 17,618	\$ 16,899
21	Admin/Operations	\$ 14,159	\$ 15,608	\$ 14,609
22	B&G Utilities	\$ 27,000	\$ 28,782	\$ 29,000
23	B&G Repairs/Maint	\$ 62,000	\$ 130,349	\$ 67,850
24	Mortgage P&I	\$ 118,639	\$ 130,452	\$ 128,128
25	Ordained Staff	\$ 195,406	\$ 163,684	\$ 160,013
26	Staff	\$ 100,712	\$ 101,643	\$ 111,615
27	Total Expense	\$ 581,520	\$ 640,771	\$ 588,301
28	Net Income/(Loss) -	\$ -	\$ (74,133)	\$ 0
29	PPP Loan in 2020		\$ 31,114	
30	Carry over to Next Year		\$ (43,019)	



Elders

The Elders on Session have responsibility for governing the congregation and guiding its witness. Each year, the congregation elects four Elders to serve a three-year term of service on session. The session consists of 9 Elders and the Pastors.

Class of 2022:

Sean Yan, David Rhoades, Melissa McMenemy

Class of 2023:

Nancy Shastid, Nancy Ditman, Tracy Ebarb

Class of 2024:

Jennifer Umphress, David Williams

Deacons

Deacons are people of compassion, witness, and service, sharing in the redeeming love of Jesus Christ. Each year, the congregation elects four Deacons to serve a three-year term of service.

Class of 2022:

Joe Small, Claire Johnson, Arnold Corbin

Class of 2023:

Ed Walter, Bill Barr, Punky Brewster

Class of 2024:

Sue Mulvin, David Hess

CHURCH STAFF

- Pastor Tim Galligan, Sr. Pastor
- Pastor Josh Menke, Associate Pastor
- Ruth Johnson, Business Manager
- Rachel Peters, Trinity Private Preschool Director
- Christa Harley, Administrative Assistant
- Brandon Clark, Contemporary Worship Leader
- Laura Bray, Director of Music
- Brittany Bradley, Sunday Morning Coordinator

