

Trinity on the Hill Episcopal Church

Annual Parish Meeting

January 24, 2016

Table of Contents

Vision and Mission Statements	2	Library	27
2016 Annual Meeting Agenda	3	Outreach Ministry	28
Parish Officers 2015	4	Shop on the Corner	29
Minutes of the 2015 Annual Parish Meeting—January 25, 2015	6	Children’s Bazaar	31
2014 ANNUAL REPORTS FROM:		Operation Christmas Child	31
The Rector	9	High School Lunch Program	31
Assisting Clergy	10	House of Hope and Trinity Builders	31
Change of Status	11	United Thank Offering	32
Parish Statistics	11	Parish Life Ministry	33
Worship Service Statistics	12	Parish In-reach	33
The Vestry		Funeral Receptions	34
Senior Warden	13	Women Alive!	34
Junior Warden	14	REACH Ministry	35
THE MINISTRIES:		Stephen Ministry	35
Administration Ministry	16	Prayer Chain	35
Office Administrator	16	Worship Ministry	36
Counting Teams	20	Acolytes	39
Tidings	20	Altar Guild	40
Stewardship Ministry	21	Chancel Choir	40
Buildings & Grounds Ministry		Evensong Choir	41
(See Junior Warden’s Report, above)		Lay Readers & Eucharistic Ministers	41
Christian Education Ministry	22	Ushers and Oblations Bearers	42
Nursery	22	Youth Choir	43
Elementary Sunday School	22	FINANCIAL REPORTS:	
Children’s Chapel	23	Finance Committee Report	45
Middle/High School Teen Bible Study	23	Actual 2015 Revenues and Expenditures	48
Tweens/Middle School Youth Group	24	2015 Budget Sheet Analysis	49
High School Youth Group	24	Proposed 2016 Budget	51
Vacation Bible Study	25		
Adult Christian Education	25		
Men’s Fellowship	25		
Mid-Week Bible Study	26		
Adult Inquirers Class	26		
Ecumenical Lenten Program	26		

Further details of the finances in 2015 can be found in the Finance Addendum to this Annual Report.

*Vision Statement of
Trinity on the Hill Episcopal Church*

We are called to be
a Christ-centered community,
gathered in love and forgiveness,
growing in faith and
sent forth to serve.

• • •
The Mission Statement of
Trinity on the Hill

To grow spiritually in the Holy Trinity through
prayer, study and action

To carry the Good News to our community, the
surrounding areas
and throughout the world

To be responsible stewards
of God's creation
and all that He has given us

To love, serve and care for each other as God
through Jesus Christ loves us

• • •

Annual Parish Meeting Agenda

12:15 pm

Sunday, January 24, 2016

Blessing

Buffet Potluck Lunch

- | | |
|-----------------|--|
| 12:15pm | Call to Order/Prayer – Fr. Christopher Adams |
| 12:20 - 12:40pm | Housekeeping Items |
| | Appointment of Parliamentarian and Clerk – Sr. Warden Steve Younger |
| | Minutes of the Annual Meeting of January 25, 2015, for acceptance as printed |
| | Appoint readers of the minutes of this meeting (for acceptance next year) |
| | Approval of the Agenda |
| | Appointment of Tellers & Youth Pages– Senior Warden |
| 12:40 - 12:50pm | Nominations – Sr. Warden Steve Younger |
| 12:50 - 1:00pm | Balloting / Elections |
| | Vestry: 4 for 3-year terms; 1 youth for a 1-year term |
| | Nomination of Candidates: |
| | (1) by the Nominating Committee |
| | (2) Self-nominations |
| | (3) Nominations from the floor |
| | Diocesan Convention: one delegate (3-year term) & 1 alternate delegate |
| | Nomination of Candidates: |
| | (1) by the Nominating Committee |
| | (2) from the floor |
| 1:00 - 1:10pm | Review of the 2014 Financials – Jeff Favorite |
| 1:10 - 1:20pm | Filing of the Ministry reports – Sr. Warden Steve Younger |
| 1:20 - 1:35pm | Adoption of 2015 Budget – Jeff Favorite |
| 1:35 - 1:40pm | Announcement of Election results |
| 1:40 - 1:50pm | Search Committee Report |
| 1:50 - 2:00pm | Rector's Report |
| 2:00 - 2:20pm | Wardens' Reports |
| | Senior Warden's Report – Steve Younger |
| | Junior Warden's Report – Mark Hartman |
| 2:20 - 2:30pm | Recognition of Outgoing Vestry, Delegates, Alternates |
| 2:30pm | Blessing – Fr. Chris Adams |

Parish Officers 2015

		EMAIL ADDRESS	HOME	CELL
Priest in Charge (Jan-Jun)	The Rev. Gary L. Baldwin, DMin		(251) 363-0463	
Rector (July on)	The Rev. Christopher M. Adams	CAAdams@latoth.org	(252) 452-8540	
	Assisting Priest: The Rev. Alicia Pope	greenzia@msn.com	672-2707	670-4546
	Assisting Priest (and NE Dean thru Oct.):			
	The (Very) Rev. Louise Weiss	llweiss@mesatop.com	662-1944	660-5842
	Candidate for Ordination: Laurie Triplett	laurie.triplett@gmail.com	661-4178	695-6737
Senior Warden	Steve Younger	smyounger@yahoo.com	662-5570	231-2214
Junior Warden	Mark Hartman	mark@marktheelectrician.com	662-1669	690-3892
Vestry Clerk	Kay Dreamtrader	kdreamtrader@gmail.com	402-7628	
Treasurer	Jeff Favorite	fave@lanl.gov	661-7646	667-7941

VESTRY MEMBERS		EMAIL ADDRESS	#1 PHONE	#2 PHONE :
TERM ENDS:				
1/2016	Alison Bailey	ajbcb@aol.com	672-4093	670-7221
	Otis "Pete" Peterson	kathleenotis@me.com	672-4027	310-0528
	Claire Singleton	eclair@vla.com	661-2666	231-0815
	Susan Sprake	sprake@lanl.gov	665-3613	662-5556
1/2017	Mark Hartman	mark@marktheelectrician.com	662-1669	690-3892
	Alicia Kirkland	aliskir@hotmail.com	672-9171	412-7728
	Bob Springer	rws1946@gmail.com	672-3448	660-1228
	Steve Younger	smyounger@yahoo.com	662-5570	231-2214
1/2018	Michelle Carr	mwcarr2000@yahoo.com	661-9710	500-5738
	Nancy Coombs	coombs08@gmail.com	662-2365	412-0219
	Judy Crocker	drummer@rt66.com	662-9117	490-1817
	Kay Dreamtrader	kdreamtrader@gmail.com	402-7628	
	Kevin Powers	kjpchp@gmail.com	500-8018	

Vestry Nominees:

We will elect four, each to a 3 year term through January 2018. The candidates are:

Linda Corliss	lalcorliss@aol.com	661-4981
Kandice Favorite	kfave@cybermesa.com	661-7646
Mandie Gehring	agehring23@hotmail.com	(812)384-6254
Keith Stephens	kstephens@lanl.gov	662-3042 500-2181

2015 Diocesan Convention & Deanery Delegates

to 1/2016	Karen Humphrey	angelsroundus3@q.com	662-0963	699-6463
to 1/2017	Joe Cox	coxhowardj@msn.com	662-9492	412-0663
Alternate	Doug Weiss	doug@rt66.com	662-1944	690-0842
Nominee Delegate:	Terri Moore	baracuda2000tm@yahoo.com	672-4093	664-0947

2015 Annual Report: Trinity on the Hill Episcopal Church, Los Alamos

Endowment Committee EMAIL ADDRESS PHONE:

TERM ENDS:

1/2016	Lynn Finnegan	lynnfinnegan1475@gmail.com	412-0506
1/2018	Otis "Pete" Peterson	kathleenotis@mac.com	672-4027
1/2020	Paul Cunningham	marypaulc@newmexico.com	662-7269

1/2022 Nominee:

Parish Staff & Officers 2015

Office Administrator	Cynthia Biddlecomb	cynthiab@latoth.org	661-5107	577-4905
Bulletins	Claire Singleton	eclair@vla.com	661-2666	
Sexton	Wendy Huff	whufflanm@gmail.com	920-5121	
Bookkeeper	Jane Gordon	jmgordon@worldsharp.com	672-3142	670-3160
Pledge Secretary	Mari Mahler	mairzdoatz@gmail.com	662-5570	670-6453
Finance Cmte Chair	Susan Sprake	sprake@lanl.gov	665-3613	570-0676
Music/Choir Director	Joe Cox	coxhowardj@msn.com	662-9492	412-0663
Organist	Valerie Fassbender	momto3ducks@gmail.com	310-0621	
Youth Choir Director	John Singleton	j.singleton1@physics.ox.ac.uk	661-2666	667-4404

TOTH Ministries:	Chair/Contact	& Phone	2015 Vestry Liaison & Phone
Administration	Bob Wigger	690-3677	= Alicia Kirkland 672-9171
Communication:			
Trinity Tidings	T.K. Thompson	672-9498	
Trinity Tidbits	Cynthia Biddlecomb	662-5107	
TOTH Website	Nancy Coombs	412-0219	
Buildings & Grounds	Richard Triplett	310-1091	= Mark Hartman 662-1669
			Bob Springer
			Pete Peterson
Christian Education	<i>Vacant</i>		= Susan Sprake 570-0676
Sunday School	Kandice Favorite	661-7646	
Youth	David C., Richard T., Keith S.		Connor Bailey 672-4093
Outreach	Cathy Walters	662-5266	= Michelle Carr 661-9710
Shop on the Corner	Ellie G., Ruth C. & Mari M.		
House of Hope			
Trinity Builders	George & Chandra Marsden		
Parish Life	Keith Stephens	662-3042	= Judy Crocker 662-9117
Parish In-Reach	<i>Judy Crocker, Interim</i>		
R.E.A.C.H.	<i>Vacant</i>		= Susan Sprake 570-0676
Stewardship	Paul Lisowski	661-8766	= Nancy Coombs
Worship	John Singleton	661-2666	= Claire Singleton 661-2666
Server Schedule	Claire Singleton	661-2666	
Acolytes	Susan Sprake	570-0676	
Altar Guild	Karen H. & Rozelle W.		
* Finance Committee	Susan Sprake	570-0676	= Alison Bailey 672-4093
			Kevin Powers 500-8018
			Claire Singleton 661-2666

2015 Annual Parish Meeting

Trinity on the Hill Episcopal Church

January 25, 2015

Call to Order! Prayer - Fr. Gary

Meeting called to order at 12:15

Senior Warden, Susan Sprake conducted the meeting.

Housekeeping Items

Parliamentarian/Clerk for 2014 and for this year's meeting: Kathleen McDonald

2014 meeting minutes: read by Nancy Coombs and Pete Peterson; Pete attests to accuracy of those minutes. Judy Crocker moves to accept the minutes; Pete seconds; motion passes. The readers for the 2015 meeting minutes are identified as: Sally Cassil and George Marsden.

One change to the 2015 meeting agenda: addition of a second ballot in the event we need a "run-off" for the vestry elections. Judy Crocker moves to accept the agenda with the modification; George Marsden seconds the motion; motion passes.

Senior Warden appoints tellers and youth pages.

Nominations

- Vestry nominees: Sally Cassil reads nominees. The nominees include: Nancy Coombs; Judy Crocker; Kay Dreamtrader; Kevin Powers; and Michelle Carr. No nominations are made from the floor; Senior Warden asks that candidate who is not elected to consider being the vestry clerk. Nancy Wurden moves to close vestry nominations; Louise Weiss seconds the motion; motion passes.

- Diocesan Convention delegate candidates: the update of the parish rolls has decreased the number of delegates to two. The Senior Warden requests a motion from the floor for a third delegate in the event the parish rolls increase and there can be three at convention. Louise Weiss nominates Terry Moore; Judy Crocker seconds the motion; motion passes for Terry to be "delegate in waiting". A point of clarification from Fr. Gary is provided: there are 240 people on the parish rolls. To have three delegates at convention, we must have 250 people on the rolls. We have that many people attending church but we don't have official dates for all of their baptisms. For approximately ten parish members, we are working to update their baptism dates. If those ten people are added back to the rolls, then Terry will be able to serve as delegate; if not, then we will only have two delegates at convention.

Senior Warden requests nominations for vestry youth representative. Phyllis Bailey Prael nominates Connor Bailey; Keith Stephens seconds; motion passes.

Review of the 2014 Financials (Jeff Favorite)

- Referencing p.56 figure 1 of the Annual Report: instead of \$40K budget deficit, we ended up with small surplus of \$3K; thank you for responding to the call to increase your contributions. In August, the vestry took action to cut the budget by 6% based on the church expenses. 75% of the church budget covers personnel expenses, the mortgage (principal plus interest) and fair share (15% paid to diocese). Jeff notes a couple of errors in the financial addendum which he will

correct. A question is raised about how fair share is calculated. Revenues (excluding outreach and what we pay in principal on mortgage, and certain restricted accounts) is what is used to figure the fair share amount the parish pays to the diocese. The current mortgage balance is \$670K (it will take 12 years to pay off the mortgage at this rate). Cash on hand today: \$109K (this does not include endowment fund or other restricted accounts).

Filing of the Ministry Reports

Administration (Bob Wigger): Policy and procedure cleanup; safe child and background checks approved by vestry; rentals (\$43K received through rentals of ToTH facilities); Teen Center scheduled to move in August which will affect rentals income. The space could be available for a new renter in October. It is zoned for C-1 so a commercial renter may or may not be open to having Teens and Tweens meet there on Sundays. We will have to revisit meeting space for the Teens and Tweens after the space is taken over by a new tenant; the sign was installed.

- Christian Education (Laurie Triplett): The Annual Report details all the activities; experimented with Vacation Bible School from 3 years old and up and this year we did it without the Lutherans; youth curriculum was retooled. The Tweens program averages 10-25 attendees each week (1/4 of which are from outside the parish). Laurie is stepping down as the Christian Ed ministry chair.

- Outreach (Cathy Walters): the chair position coordinates outreach activities including but not limited to Friday Lunch, Children's Christmas Bazaar, Juarez mission trips, Shop on the Corner (took in \$22K this year and tithed \$2K to ToTH); the chair position is also open.

- Parish Life (Keith Stephens): activities include event cleanup and setup, coffee after services, etc. We need in-reach assistance for coordinating meals, giving rides, etc. thanks expressed to everyone who helped Keith in his time of need; thanks to others who have helped with this ministry.

- REACH (Lynn Finnegan): Chair position is also open; report on p. 41 of the Annual Report; kudos to Beth Pattillo for help with Stephen Ministry and Youth Mental Health First Aid Training; observation shared: to face into the challenges of the future, we need to be reaching out to those are members of this church but who we haven't seen or whom we may not know personally.

- Stewardship (Paul Lisowski): report on p. 43 of Annual Report; for most of the year there was not a chair, in October Paul assumed the duties; small committee formed with Nancy Coombs, Bob Wigger and Lynn Finnegan to work on pledge drive; 54 cards returned; please consider submitting one if you haven't already; on the ToTH web page you can donate and pledge based on the form Nancy created.

- Worship (John Singleton): p.45 of the Annual Report show worship statistics; 8 am service has declined by almost half since 2006; Generations has also fallen in the last year; our attendance rates are declining at the same rate as the rest of the Episcopal Church of America; comparison of service-based versus worship-based churches (worship based churches are declining less than service based churches); worship revitalizes service. Churches that offer multiple services are growing or contracting less than churches offering only one service each week. The committee is working to consider how to relaunch Generations with the goal of the service as being as inclusive as possible (there is an opportunity for experimenting with something new; please pray and think about how this can be done).

Adoption of 2015 Budget (Jeff Favorite)

- Details on p.59 of the Annual Report - \$422,885 in operating expenses (1% less than revised August 2014 budget); proposing budget with operating revenues of \$41 OK (deficit of approximately \$13K built in). John Singleton moves to approve the 2015 budget as presented; Judy Crocker seconds; the motion passes.

Announcement of Election Results

- Michelle Carr, Nancy Coombs, Judy Crocker and Kevin Powers elected to the vestry.
- Kay Dreamtrader agrees to take on vestry clerk duties (one year term that is renewable).

Rector's Report (Gary Baldwin):

- Ecumenical activities continue; Lenten program this year will be at the Lutheran Church. The discretionary account helped out several families in need this year; thank you to those who contributed. Fr Gary addresses the anger and frustration expressed by many regarding Bishop Vono not visiting ToTH this year Bishops are making visits once every 1 1/2 years to each congregation in the diocese. Bishop Vono apologizes for not being able to come. We didn't have any confirmations this year and Fr Gary had arranged for another bishop to come in the event we did. Bishop Vono will be coming in November 2015. Fr. Gary expresses his appreciation for ToTH staff and assisting clergy, as well as wardens.

Junior Warden's Report (George Marsden): Today is George's last day on Vestry. He thanks those who have helped including but not limited to Richard Triplett for Buildings and Grounds; Brad Wright - for helping with odds and ends; Maggie Moore, Gabby Ortiz; Marie Schmidt; and Louisa Singleton. George also thanks volunteers who help with snow shoveling and cleanup days; Keith Stephens and his children for waxing the floors; the sign committee; and Judy Crocker for activities in kitchen. Projects for 2015 include: carpet in the nursery; flooring in youth choir room; lower parking lot repaving; things in Taylor kitchen; the staircase by the sanctuary and Kelly Hall; and evaluation of physical plant to prioritize biggest needs especially being mindful that LANS matching may be limited in the next year.

Senior Warden's Report (Susan Sprake): LANS may not be doing a United Way match in 2016 so we will be especially fiscally prudent this year going forward. Susan announced that she would be stepping down at Senior Warden and thanked those who provided so much of their time and help to her over the last two years. Susan goes on to recognize George, Sally and Andrea for being on the vestry. Susan thanks Cathy Walters for being delegate to the diocesan convention. Susan requests any new business topics and there are none presented.

Lynn Finnegan moves to adjourn the meeting; Judy Crocker seconds; motion passes.

Blessing from Fr. Gary

Respectfully Submitted,
Kathleen McDonald, 2015 Annual Meeting Parliamentarian

Rector's 2015 Report

My journey with Trinity on the Hill began in January of 2015 when I first became aware that the parish was discerning the call of a new rector. As I was discerning a new call, my wife sent me information on the parish, and I was immediately transfixed by the sense of mission, the rich worshipping life, and the genuine sense of family I encountered. Through conversations with the Search Committee, the Vestry, and our first visit in the Spring, I sensed a call to serve alongside of you all, and the parish senses that call as well.

My initial instincts were right. This is a parish on the move, discerning new avenues for mission, growing in the love and worship of our Risen Lord, and continuing to love one another as a family. Much of my work during these first six months has focused on deepening my relationships with church members, developing great working relationships with the staff, and paying careful attention to the worship and mission of this parish. Though the stewardship campaign began in October, I believe the theme is a fitting one for my first six months here. "Moving Forward Together into a New Season of Hope." This fits all of us as a parish, and fits me as a priest. I am filled with a genuine sense of hope and anticipation as I learn and grow as your rector. So many of my friends and colleagues bemoan the parishes in which they serve. Not so with me. I love this church, and am so excited and glad to be with you.

Small but significant liturgical changes have been implemented in order to enhance our experience of the mysteries of God and the variety of ways by which the Church worships God. These changes also enhance the particularities of the many liturgical seasons and the gifts that sacred rhythm gives to us. New Sunday School classes have begun that have already strengthened the offerings for children that we have. Our Stewardship Campaign has succeeded in bringing in more pledged income than last year with several pledges that have not come in yet. This is wonderful news!

As this is a new season for TotH, we are learning together how to be a parish family once again. In time, a clearer vision and mission will emerge as we together settle into the new rhythms of life together.

There are a few key areas of growth I have sensed in the last few months, areas that are wonderful opportunities as well as challenges. As I've said before, TotH is a busy church in a very busy town. We are wonderful, phenomenal even, at doing the work of the Gospel. But the corollary to doing Gospel work is remembering to pause, to sit at the feet of Jesus, and to listen to the voice of the Spirit. My sense is that developing a contemplative spirit to complement the missional spirit of TotH will serve us well as a parish, and as individuals, as we seek to discern how God is calling us to change and grow as a parish.

Secondly, as the only Episcopal parish in Los Alamos, we are positioned to offer a unique experience of the Christian faith. We are not superior to other churches, but we are unique among them in this town. I believe God is calling us into a season of evangelism, of finding new ways to expose ourself to the wider community, of finding new ways of being visible, of finding

new ways as individuals to share our faith and our parish with friends, family, and colleagues. Let us pray for courage and clarity as we seek news ways to share our faith and grow our parish.

This is a wonderful time to be a Christian in the Episcopal tradition. May we have the courage to take hold of this moment and build a stronger, more expansive TotH.

Respectfully Submitted,
Fr. Christopher M. Adams

Assisting Clergy 2015 Report

Mother Alicia and Mother Louise were pleased to welcome Father Chris Adams as our new rector this past July. While we said good-bye to Father Gary with sadness, we are happy to begin moving forward with Trinity on the Hill and Father Chris. Mother Alicia led a class for Adult Forum during the fall which was very well received. Mother Louise completed her three years as Northeast Dean for the Diocese, and accepted an appointment from Bishop Vono to the Disciplinary Board. Both Assistants preach at TOTH about once each month and assist at other services.

Mother Louise and Father Chris are working on gathering a team of people willing to be trained to pray for healing. The third Sunday of each month will be designated as Healing Sunday, with prayers for healing included during Communion at the 10:30 service. We hope this is just the beginning of a new resurgence of healing prayer at TOTH.

Both Assistants keep office hours at least one day a week and other times by request. We are happy to bring communion to those who are ill at home, and in the hospital. We are available for pastoral counseling. To make an appointment, call the office or contact one of us on our cell phone.

Respectfully submitted,
Mother Louise Weiss

Change of Status 2015

Baptisms Baptismal Date

Ruben Diaz-Jimenez § April 4, 2015
Kyra Sage Blackhart § May 24, 2015

First Communion

None

Confirmed/Received November 8, 2015

Charlotte Ann Carr Age 12
Genevieve Triplett Age 14
Mark Gregory Hartman (Received) Adult
Amanda Elizabeth "Mandie" Gehring Adult

Transfers In

Leila Whelan (from St. James, Taos) April 18, 2015
with Cameron Elaine & Regan Alexander Waters
Karen Marie Proctor-Adams August 12, 2015
with Jude Lawrence Adams (from St. Andrews-
on-the-Sound, Wilmington, North Carolina)

Transfers Out (Reinstated for transfer)

Marie Ann Pierce (1-13-15 to Centennial CO)
Margaret Porter Moore (2-3-15 to Midland TX)
Leonard John Moore (2-3-15 to Midland TX)
Children: Joshua Daniel & Anna Grace Moore)
Leigh A. Hallman Maynard (4-2-15 to Juneau AK)
(Scott and Carolyn Briles 2-20-15 to Leesburg VA
Children: Conrad Briles and Chase Briles)

Marriages Date

(None in 2015)

Burials/Memorial Services Date of Death/Service

Carolyn Sue Nicol (mom of member) 6-5 / **6-20**
Margaret "Peggy" Andrews Ehrenkrantz F 9-19 / **9-26**
Barbara Stebbins Croley (mother of F) 8-11 / **10-17**

Removed Communicants 0

Statistical Correction 0

Baptized Added to Communicant Book 0

The General Convention in 2009 voted to change the Canons of the Episcopal Church so that Active Adults in a parish, whose date of baptism is recorded in that parish, may be considered "Communicants." Confirmation is no longer required for membership.

Key

- ® Received
- ≡ Baptized Only
- ☺ Babies <1 year old
- § Children > 1 and < 16 years of age
- ⊞ Youth > 16 years old
- * Deceased Members
- F Deceased Former Member

Parish Statistics for the year 2015

Baptisms:

Babies	0
Children	2
Adults	0

Confirmations:

Youth	2
Adults	1

Received

	1
--	---

Declared Members

	0
--	---

Transfers in

	2
--	---

Reinstated Communicants

	0
--	---

Reinstated for Transfer Out

	2
--	---

Transferred Out Communicants

	4
--	---

Marriages

	0
--	---

Burials/Memorial Services

	3
--	---

Deceased Members

	0
--	---

Deceased Former Members

	1
--	---

Removed Baptized

	0
--	---

Removed Communicants

	0
--	---

Special Services

		Attendance
Private Communion	10	31
Memorial Services	3	143
Marriages	0	0
Ordinations	0	0

Communicants

2011	278
2012	290
2013	292
2014	193
2015	195

Baptized Members

2011	423
2012	444
2013	451
2014	240
2015	242

TOTH Worship Attendance 2015 Totals

Regularly Occurring Services

	8:00	10:30	Contemp.	Evensong	Compline	Aspen Ridge	Sombrillo	7:30a Fri	Wed 12:15*
2011	1602	4558	744	287	482	337	907	145	70
2012	1494	4355	762	410	480	395	788	137	69
2013	1483	4347	677	372	384	371	907	188	8
2014	1204	4035	473	395	423	355	1008	157	
2015	1145	3951	301	370	348	310	821	203	

*Service suspended after 1st qtr 2013

Acts of the Church		GRAND TOTALS*		Special Services				
2015 Weddings:	0	2011	10739	6+30+50	Epiphany	66	Home Communions	31
2015 Burials:	3	2012	10944		Ash Wed	86	May 9 Sat. Evensong	185
2015 Baptisms:	2	2013	11593		MaundyTh	70	Rector Installation	94
2015 Confirmations*:	4	2014	9007		Good Fri	80	Funerals/Memorials	143
2015 Transfers In	2	2015	8632		EasterVigil	45	Hospital Communions	7
2015 Transfers Out					SunrisePond	65	Holy Unction	2
*includes those Received					Ascension	32	New Year's house HC	30
1183 special					ThksgvngEve	28		492
7449 regular				120+70+29	Christmas	219		+ 691
8632 Total 2015 attendance						691	→	1183

Senior Warden 2015 Report

2015 was a year of transition for Trinity on the Hill. We said goodbye to Fr. Gary Baldwin and his wife Kathy, thanking them for shepherding us through the discernment process to find a new Rector. We welcomed Fr. Chris Adams, his wife Karen, and son Jude to our church family, an exciting new chapter in our life in Christ. What shall we write on those pages in the months and years to come?

Trinity on the Hill is a vibrant part of the Episcopal Church. Every day one or more groups meets for prayer, discussion, or just to have fun. Over 200 people gathered to celebrate the Nativity of our Lord at the three services held on Christmas Eve and Christmas. People come to our church because we have something to offer, a wonderful liturgy that touches the soul and brings them closer to God. For this we should be truly thankful, but we should not lose sight of the fact that there are many in our community who are still searching for the meaning and beauty that we offer every Sunday. One of our challenges is to revitalize our efforts to bring the joy of Christianity into the lives of others.

Financially, we appear to be turning a corner in living within our means. There were some one-time expenses last year associated with the hiring of a new Rector, but overall our costs are down thanks to diligent work by the Finance Committee and the ministries. We still project a deficit in 2016, but things appear to be headed in the right direction. The balance on the mortgage on Kelly Hall is decreasing, although the loss of rent from the Teen Center has slowed the process somewhat. Everyone should recognize that Trinity on the Hill only exists due to the generosity of ALL of its members. If you have not already done so, please fill out a pledge card today. It's never too late!

Trinity on the Hill is a caring member of the community. Recognizing the great need in our town, state, nation, and world, our church contributed over \$25,000 to outside organizations, thanks mainly to Shop on the Corner and its stalwart volunteers.

Our church prospers because of the love and dedication of the many people who tirelessly create the beautiful music at our services, teach Sunday School, arrange parish events, and so much more. Thanks to all of them for their efforts and successes. If you are not yet an active part of church life, talk to someone today. You will be glad that you did, for amid the work is a wonderful sense of friendship and belonging.

Finally, I would like to thank everyone for the honor to serve as Senior Warden for 2015. It was an exciting year, and I feel fortunate to have had the opportunity to help our church move to a bright future.

Respectfully Submitted,
Steve Younger

Junior Warden/Buildings & Grounds Report 2015

Greetings to Parishioners, and esteemed guests, and a fond hey how ya doin' to Clergy and my fellow Vestry Members:

The year has passed quickly, or so it seems from my view, and here we are once again at our annual meeting. It has been a pleasure to serve as your Junior Warden during 2015 and I thank you for placing your trust in me these previous 12 months. Our wonderful church has begun a new chapter and I am happy to be a part of that with you. Let's look to the future together.

During 2015, besides welcoming Father Chris and his family during July, a little later in the year another Wendy joined our staff and cheerfully handles the duties of Sexton each Monday through Friday. Perhaps you may have an opportunity to introduce yourselves some afternoon and offer a welcome. It saddened me to see the YMCA Teen Center depart. I think having that community service in our building was not a bad thing. They left behind a grove of Sun Flowers and a whole lot of Tomato plants which offered some opportunity to commune.

As the Junior Warden, I am sort of at the forefront of seeing that things get fixed when needed and I have done a fair amount of that during this year now passed. Eventually things break or wear out causing expense for replacement and we had a couple of those instances but we were pretty fortunate to avoid catastrophe in 2015.

Some of the things we had to deal with last year were unusual but there were lessons learned. We had to call Roto Rooter more than once. Clearing the pipe leading to the street from Kelly Hall is something we should do every year so one of the visits was more or less expected but two other visits were not. Who would imagine that we could get a Bean Sprout infestation that would clog the drain for one of the kitchen sinks? I had to stifle a laugh at first but Bean Sprouts is what I was told. Another time was for a food related similar clog a week or so later. Those incidents led us to newfound awareness regarding our plumbing and have caused the kitchen angels to create some guidelines for what can be washed down the drain safely.

In other kitchen news, there were concerns raised so we called for repair of both ovens in the Taylor Kitchen. Fortunately though, the repair person believed that the smoke coming from the small oven was attributed to burning food residue rather than an electrical fire. The opposite of fortune though, is un-, and the problem with the tall oven was not so simple. It needed a more extensive repair requiring expensive parts. With repairs completed, there are some new cautions about using it to avoid having that expense again. If you are a kitchen user, ask Judy and Susan for updated information about the cooking appliances.

Some changes have taken place in the Nursery. We were able to get new carpeting at a reasonable price while also supporting a Los Alamos business. Also, I have changed the way the door-locks for the Nursery restroom work to be more logical and safer from the Nursery side. Some other things I would like to do in there are yet to be implemented but stay tuned.

Outside the Nursery, The Vestry had approved Playground improvements earlier in the year and Michelle and Malcolm have been trying diligently to get that accomplished. A plan was created, new equipment was purchased and delivered in August, the old items were disposed of and the sand scraped away in preparation for the new play structure. It seemed as if everything was going well and then the project stalled, mired in the process of obtaining a permit to build the new anchoring piers and assemble the structure. We all hope this will get back on track with warmer weather. Thank you Michelle, Malcolm and all else who have contributed their time and efforts.

Perhaps you have seen or heard about new floor covering in the Choir room also bought locally. A couple of other things are still in progress in there and we'll tell you about them in Tidings when they are completed. We have new AV equipment in the Library. I tried to coordinate carpet cleaning in other rooms of the Education wing but there was some miscommunication with the first chosen service provider so I will re-visit that. Judy has been spearheading a project to move the Choir Robing Rooms upstairs to the Education Wing and that will undoubtedly generate some buzz when complete, so more on that soon too.

If you subscribe to the thought of Yin and Yang then this may be a lowlights item. I had begun the year intending to get some major work done on the lower parking lot. We get a lot of ice buildup in the winter and I thought that changing the direction of the grade could help to get melted snow water into the drain rather than allowing it to pool and re-freeze at night. I was able to get some face time with a grading contractor and they said they would offer a proposal for the work but that did not happen after all and no significant change was accomplished. I did however pour almost 500 lbs. of cement powder into our expanding pond in the middle of the parking lot while trying to fill up that hole.

Now how about something on the light - er side?

Who among you has looked up at the ceiling in the Sanctuary and wondered why for several years there were many different colors of light bulbs around the edges? Did you realize that there are nearly 80 light bulb sockets up there? That lighting around the edge is called *Cove Lighting* and there are two light switches, one labeled High and one labeled Low. The original design concept was to create a Low or Medium level of light depending on which switch was turned on or Bright if both switches were on. A short story now long continues with me saying that for years I did look up in dismay seeing a mismatch of various colors of light bulbs. The happy ending to this story is *I fixed that also, this past year* and thank you to those who offered support for the effort with their special donations.

Respectfully Submitted,
Mark Hartman

Administration Ministry 2015

The Administration Ministry is responsible developing, updating, and keeping current the administrative functions of Trinity on the Hill (non – clergy). This includes: policies and procedures, Room Rentals, Office Equipment and supplies, computers (software and hardware), Communication (Website, Tidings, Tidbits), Insurance Policies, Financial Commitments (Smith's Bucks, Credit card reader), and Stewardship.

In 2015 we made good strides in all of the administrative areas with a great team of Administrative Ministry members: Cynthia Biddlecomb, Jane Gordon, Judy Crocker, Nancy Coombs, Mark Hartman, Father Gary Baldwin (Jan. to Jun.), Alicia Kirkland and Father Chris Adams (from July on).

In the Policies and Procedures area, we updated the financial policies and procedures, developed a policy for Locks and Keys, updated the Columbarium policy, and developed a list of those policies and procedures we need to work on in 2016.

We continued to push in attempting to increase our rentals of church rooms this year. Latest numbers show that overall rentals came out at \$41,282.50. We are working on simplifying the paperwork for the facility rentals.

Our communications systems (Website, *Tidings*, and *Tidbits*) continued to make good progress under the leadership of Nancy Coombs and T.K. Thompson. Website is up to date and we have updated general information on the church, Father Chris's sermons have a link to them, are just a few of the areas added.

We went through and checked all of the insurance policies this year to make sure we had needed coverage, that it was the right coverage, and the rates. When Father Chris arrived and we were preparing to add him to the car insurance policy, we noted the exorbitant cost. We changed from State Farm to Farmers and saved ourselves about 50% on the insurance for both the car and the van.

Paul Lisowski continued to help us with the Stewardship campaign this year and has done a great job. We decided to get away from Stewardship being only done from Sept to Dec and develop a program of education and events throughout the year. We kicked this off with a dinner and entertainment on Nov 21st which was a sell out and very well received by those who attended. We plan on doing 3-4 events through the year with the next event in the Feb timeframe.

All in all, it was a productive year for this ministry and we look forward to an event filled 2016.

Submitted,
Bob Wigger

Office Administrator 2015 Report

The year 2015 opened with a flurry of activity in the TOTH Office. Father Gary Baldwin was Priest in Charge (until June) and the Search Committee was fully engaged in interviewing potential rectors who might begin serving the parish in July.

As we were preparing last year's Annual Report, Fr. Gary was laying the groundwork to "clean the **membership rolls**" of the parish, one of the tasks any good Priest in Charge will undertake. He did this with the help of database lists I had been generating and with the prayerful consideration of a committee of long time members. By the time our parochial report was due late in February, many people had been removed, most due to having moved away many years earlier. The standard for "active member" status in the Episcopal Church is worship attendance at least three times during the year and a gift of record during the same period. My part in all of this was to check the record books to see if we had baptismal dates for people considered members who were not confirmed. Several got a phone call asking if they could find their baptism date so I could record it in the membership register and make them legal. In the end, we had 253 members, including children. This meant we lost one delegate to convention because we didn't have 250 adult communicants. But it also made us more efficient—a tighter ship.

The Safe Child policy approved in 2013, requires that adults over 18 working with children and youth under 18 consent to a **background check**. Five more people did this in 2015, bringing our total approved adults to 35. **Safe Child training** is also required of these folks by our diocese. Three more adults took the required online training in 2015, bringing the total of certified adult youth and child workers to twelve. Those who have not done one or the other of these processes can find the forms and instructions in the church office.

After the belt drive was changed out on our more than 3 year old leased **copier** in the middle of 2015, the leasing company contacted us in August to offer us a new machine and a new lease. The new machine has all the same functions, but has the ability to scan to all types of files, the folder will do tri-fold, the controls are on a touch screen, and the cost of black & white AND color copies went down. In October, the new machine had "brain surgery" and a new hard drive and new mother board were installed. Since then, we have had no problems with the machine.

The parish portal to the TOTH database, which we opened in October 2014 and named "MyTOTH", gained popularity in 2015. A total of 62 unique user/members have logged in over the past 15 months. It is accessed from the homepage of the church website, www.latoth.org. Fifty of those who have logged in continue to make regular use of MyTOTH. A number of them have even added the "ChurchLife (ACS)" app to their smart phones. [The app is available free from your app store.] They use the app to call, text or find the house of other TOTH members. On their computers, they use MyTOTH to check their own contribution record, access their own profile, request a change to their information or profile photo, indicate their involvements at church or check on their own baptism or confirmation dates, etc. They can also access a pictorial Parish Directory on their computers with this tool. If MyTOTH were used by ministry chairs, they would find even more functionality to aid in organizing ministry activities, like mass texting their team, posting prayers and notices, etc. My part in this is to keep the database up to date, upload the new portraits that T.K. Thompson is taking of our people, and to review and approve

the change requests submitted by users. Rest assured My TOTH is very secure; only “active members” of TOTH have access to this portal and the information residing in the database. Because we have access through MyTOTH, a pictorial directory has not been printed out lately, but I do plan to present one in the coming months, printed from the database.

Since TOTH’s **new digital sign** was installed in December 2014 (on the Diamond Drive side of the property), I have learned how to create pithy but inviting messages for it and to schedule them days in advance. For example, I can have the “Shop on the Corner is open” message disappear from it one minute before the Shop closes and have the Evensong message appear in its place! I try to keep three messages going in rotation at any one time, each showing for ten seconds before the next one fades into place. Though worship takes precedence, other ministries can request a message on the sign. Fr. Chris and the Wardens have final say about appropriate content. I do believe we have seen an increase in participation at worship and special services, as well as at the Shop, because people drive by, read the notices and feel invited to come in!

Using Google **Calendar**, I try to keep all the church calendars up to date. Ministries are encouraged to inform me of days and times they will be holding events in the building during the year, so I don’t rent out the room. You can go to <http://latoth.org/about-us/calendar/>, and find the TOTH calendar. Try it from your smart phone! In 2015, I began in earnest to duplicate rentals onto the church calendar with the word “BOOKED” after the room indicated. If you see that on the web calendar, click on it to see how long the room is in us. In addition, I download from that same TOTH calendar into a Word document to create the back page calendar in the Tidings. I also populate data on the wall calendar in the office by printing from the same calendar onto label paper. Five separate calendars, set up for church meetings/events, rentals, staff, Fr. Chris and my personal calendar, are open at one time on my computer (with my password, of course) appearing each in a different color. This is how I can tell what is happening in the church, allowing to answer your questions over the phone. PLEASE inform us of meetings you set!

One of my duties for the past four of the five and a half years I have worked for TOTH is to interface with **potential renters of the TOTH facility**. I show them possible rooms, check the calendar with them to see if a room is booked or available, have them fill out the appropriate paperwork, invoice them and receive their payments for the rental, and send the facilities use agreement to the Admin chair for approval. Although the Family Y Teen Center left us in October 2015, many of our renters/building users have been with us for years: Dance Arts Los Alamos, Kiwanis Club of Los Alamos, Black Mesa Music lessons, Music Together for toddlers, Juvenile Justice Advisory Board support groups for youth, as well as several AA groups, are paying rent and using the building regularly. TOTH also allows use, free of charge, to Scout groups: Pack 22 Cub Scouts, Cub Pack 229, Boy Scout District meetings and trainings, Order of the Arrow, and the occasional Girl Scout event. A couple of support groups—a group for survivors of brain injury, and a grief support group for parents who lost a young child—have paid a minimal amount in rent as an extension of TOTH’s ministry in the community. In addition to these regular users, we have the occasional rental from a school or non-profit group holding a fundraising event, a couple seeking a place for a wedding reception, cultural groups in the community gathering for birthdays and holiday parties, and parents holding a Quinciéniera for their 15 year old daughter. Members of TOTH are welcome to apply, as well, to use the facility free of charge for personal (not business) events, as long as they book it in advance with the

church office and fill in the brief application for “parishioner use.” Our facility is very much in demand in our community, so you are encouraged to plan ahead when reserving a room.

Working with the Administration Ministry is a delight. This group of dedicated individuals gives oversight to the administrative duties that I (and Jane) face each day. It is good to know we have that support. In 2015, revisions of policies which, with the help of others, I put into draft form, were brought to the Admin meetings. We managed to update a few things that had languished. More policies will be reviewed and updated in 2016. Admin decided in September to re-key the facility due to the number of unreturned keys over the past six years. I began to put some details together for the design of a new system—which doors on which key; which key for which group of ministry volunteers—but the full system is beyond my feeble abilities. Mark Hartman and others will assist with this in 2016, to be ready for the locksmith to install it in March.

Communications: I continue to prepare a weekly “e-zine” on Wednesdays (or Thursdays) called *Trinity Tidbits*, which goes out via email. In 2015, we were able to post the *Tidbits* on our new Facebook Business page which gets public views. Meanwhile, the TOTH Group page on Facebook is still active and is the appropriate place to start conversations, post photos and ask questions. It is a closed group, so just request on Facebook to be added to the group. Fr. Chris adds to both pages regularly! The printed monthly *Trinity Tidings* newsletter is edited 10 or 11 times a year by T.K. Thompson, with Richard Triplett as a back up should T.K. need to take a break.

The TOTH staff was richly blessed by two new additions in 2015, our new (and wonderful) Rector Chris Adams and our new Sexton Wendy Huff. We are back on an even keel again with smooth sailing ahead, staff-wise. I daily thank our gracious God for sending Fr. Chris to lead us. It is a comfort to have his great vision guiding our ministry together and directing our staff. Wendy Huff sets things to rights all around the facility as I labor in the office; it is good to know I am not alone in the building. Her smile is infectious and her spirit uplifting! Jane Gordon, our Bookkeeper, is a huge support, always helpful with the financial side of things we encounter day to day. Mother Louise Weiss and Mother Alicia Pope help Fr. Chris to serve those who come into the office in need, and for that I am very grateful. We have a terrific extended staff of volunteer and paid folks, too, making it a fun place to be: Joe Cox, Valerie Fassbender and John Singleton, our musicians; Wendy Strain, our Nursery Coordinator; Nancy Coombs who served as Webmaster all year; and Claire Singleton, who makes my life easier, putting the bulletins together for us every week, so that I might focus on the scheduling, rentals, phone calls, emails, communications, and all the other details that pass my desk every day; you are a blessing, Claire!

When Australia and Sicily called Paul and I to travel in 2015, the office was left in the capable hands of Claire, Jane and Leslie Wallstrom. To them **I am most grateful** for a break with “no worries”. During the days of transition between rectors, especially, and throughout the year, Senior Warden Steve Younger and Junior Warden Mark Hartman were tremendously supportive of us in the office; we truly thank you, both! Thanks also go to those who, in 2015, set up Kelly Hall furniture and AV for the Kiwanis Club, Faith and Science Forum and other events: Richard Triplett, Bob Wigger, George Marsden, and others—thank you!

As an Associate in Ministry with the ELCA (Evangelical Lutheran Church in America), I remain “under Synod Call to Specialized Ministry” serving TOTH. Once a year my bishop, Jim Gonia, requires all rostered leaders like me to attend the Synod Assembly (which was April 30-May 2, in 2015) and the Synod Theological Conference in the fall (which I did not attend in 2015). Thank you to all of you for allowing the TOTH budget to support me in these requirements, helping me to afford to register for and travel to each!

Though the office is busy and we have many projects in the works at all times, it wouldn't be any fun without **the visits we get from so many of you**. You bring the joy to the task and purpose to our ministry. Please do visit, or just pop your head in once in a while. We love to see you!

Respectfully Submitted,
Cynthia Biddlecomb,
TOTH Office Administrator

Counting Teams 2015 Report

Each week, teams of two people count contributions, enter the data into the management software, and deposit everything into the bank. Once a month, automatic transfers are recorded, and throughout the year, statements are run and mailed, and the database is reviewed for corrections. Special thanks go to the following very careful, precise and dedicated counters: Bob Andres, Alison Bailey, Sally Cassil, Nancy Coombs, Mandie Gehring, Damon Giovanielli, Jean Johnson, Jane Sherwood, Cathy Walters and Ellen Walton.

Respectfully submitted,
Nancy Coombs

***Trinity Tidings* Monthly Newsletter 2015 Report**

The Tidings newsletter continues to be published 10 regular issues a year plus an abbreviated issue in January focusing on the annual meeting. We mail over 200 regular issues per publication; these are all in black and white to save printing costs. If you want to see the photographs in color then download the web version.

Several features have been added this past year. A question and answer department allows the reader to ask any question they want and we will try to get an authoritative answer. This has met with limited interactive success. Another new feature is the TTDaTtTA (Things To Do and Things to Think About) which is a listing of opportunities for the reader to participate in.

The Tidings is your newsletter - we welcome your ideas, questions, articles, and photographs!

Respectfully Submitted,
T.K. Thompson, Editor

Stewardship Ministry 2015

For 2015 a committee consisting of Paul Lisowski (chair), Marilyn Lisowski, Nancy Coombs, and Bob Wigger developed a plan to promote Stewardship throughout the year and to bring to the congregation information about our need for commitment from the parish and to provide both paper and electronic means to pledge time, talent, and treasure. Nancy Coombs put in place forms to allow electronic pledges on the ToTH web site.

The theme of the 2016 campaign was “*Moving Forward Together into a New Season of Hope*”, highlighted by postings around the church, in a sermon by Fr. Chris, and in a festive evening. “A Simple Night of Elegance” organized by Susan Sprake featuring a delicious catered dinner, music, comedy, dance, free photographs of attendees, a silent auction, and a raffle. Attendees were rewarded with an extra raffle ticket by returning their Commitment information at entry.

Pledge Sunday was November 22, 2015. Two weeks earlier, Paul Lisowski made announcements at each service, and on subsequent Sundays, ushers handed out contribution forms consisting of a letter from Fr. Chris, a Commitment Sheet, and descriptive information about the many opportunities for participation in ToTH ministries and service activities. The following week, letters were mailed to all ToTH parishioners who had not previously returned forms. Mari Mahler graciously agreed to serve as Pledge Secretary for ToTH and tabulated the information. As of this date ToTH has received 45 contribution forms for a total of \$250,730.67. Once we have as many of the forms as we believe will be returned, compilation of names and interests will be provided to Ministry heads for follow-up.

Respectfully Submitted,
Paul Lisowski

Christian Education & Youth Ministry 2015

The Christian Education/Youth Ministry has been blessed with many wonderful, spirit-filled, dedicated ministry partners. We have offered weekly opportunities for everyone from birth (in Wendy's ministry of sharing God with our youngest members) to a variety of programs for elementary through high school (Sunday School, Children's Chapel, and Sunday night Youth Group) to a variety of programs offered to those over 18 (Adult Education, Men's Fellowship Bible Study, Mid-week Bible Study). We offered other opportunities throughout the year (VBS, Lenten Program, Episcopal 101 class). The strength in our program is combining intergenerational ministry and integrating our communal study of God with our communal prayer and praise of God.

We also give much thanks to Cynthia Biddlecomb in her ministry of shepherding the many sections of this report and to Laurie Triplett for allowing us to use her report from last year!

Respectfully Submitted,
Susan Sprake, Ministry Chair

Nursery 2015 Report

As Nursery Superintendent Wendy Strain oversees all aspects of the nursery and is grateful for this continued opportunity to care for our children and work with the parents. She also schedules childcare for special events at the church, as well as regular and requested services.

The biggest news this year is the NEW carpet in the nursery. A huge thank you to all who helped make it happen. The carpet is beautiful and helps to make the room more cheerful! Please stop by if you haven't had a chance to see it!

Wendy enjoys working with the nursery attendants and hopes to have new trainees this year. Any referrals would be appreciated. She currently has as attendants, Camille Rousculp, Catherine Rousculp, Sydney Favorite, Jordan Bailey, Cameron Waters, Genevieve Triplett, Marian Raven, Emma Raven and Ruby Selvage. As always she would welcome any new staff that came her way.

As always, we love and welcome visitors! The response from mothers to assist has worked so well that we have continued the practice! Suggestions are welcome and she thanks you once again for the opportunity to serve you and your families!

Respectfully Submitted,
Wendy Strain

Elementary Sunday School 2015 Report

Elementary Sunday School meets from 9:30 - 10:15 on Sunday mornings. In the second half of the 2014-2015 school year (winter/spring 2015), we had two elementary Sunday School classes, one for kindergarten through third graders (K-3), taught by Lynn Finnegan, and the other for fourth through sixth graders (4-6), taught by Jeff Favorite. Jeff was the sole Sunday School teacher at the beginning of the fall semester of the 2015-2016 school year; the one regular third grader fit well in the 4-6 class.

Advent brought an exciting change to Elementary Sunday School. There are now three classes: Karen Proctor-Adams teaches a preschool class, Leila Whelan (supported by Ivette Jimenez) teaches K-3, and Jeff continues to teach 4-6.

Like last year, the 4-6 class is not using a store-bought curriculum. Instead, we have chosen weekly topics that generally correspond with the lectionary texts of the week. Sometimes the lectionary is superseded by something of seasonal importance. Our goal in setting the curriculum this way was to offer the students instruction that was immediately relevant, so that we could say “Here is what to listen for in church today.” The class usually focuses on thinking, discussion, and dramatic acting of the lesson. The 4-6 class is well attended by the children who are already at church for youth choir rehearsal. We regularly have five to six students.

The K-3 class uses a similar approach to topics. The activities are more hands-on and crafty. The class has two regular students.

The preschool class has one regular student. The activities are appropriate for preschoolers!

Encouraging the families of TOTH to view Elementary Sunday School as an important component of Christian education is a challenge. The three-class structure is only a month old and we hope that since the classes are happening, parents will support them.

Our big mission project, Operation Christmas Child, was quite successful. This is the fourth year that we have participated in this program. We filled 52 shoeboxes. The children enjoy this activity.

Respectfully submitted,
Jeff Favorite, Leila Whelan, and Karen Proctor-Adams

Children’s Chapel 2015 Report

Children’s Chapel changes instituted by Laurie Triplett last year are still in place and quite popular with the kids. They leave after the lessons and return to the service for communion.

Middle/High School “Teen Bible Study” 2015 Report

Mid- and high-school students meet from 9:40 am to 10:15 am every Sunday morning to study the Bible; the leaders are John Singleton, Andrea Schmidt and Laurie Triplett. Between 5 and 7 teens attend, mainly Youth and Chancel Choir members. In 2015, we continued to work through the Old Testament, and how it provides the background to and the foundation of the ministry of Jesus. We reviewed the post-Solomon decline, the Exile, the Prophets, the return to Jerusalem, and the later Prophets before re-examining the birth of Jesus in Matthew and Luke. At each stage, the implications for modern life were reviewed. For example, when the Jewish people could no longer show that their way of life was superior through military might, they turned to

doing this through good example (“a light to lighten the Gentiles”). In 2016, we turn to the Gospel of Matthew, and a re-examination of Genesis.

Respectfully Submitted,
John Singleton

Tweens & Middle School Youth Group 2015 Report

Tweens is a youth group started three years ago by David Carr and myself to help serve the youth in grades 4th-8th of Trinity on The Hill Church and any other youth that is looking for a Christ centered youth group. Tweens meet downstairs in the old teen center every 1st, 2nd, 4th, and 5th Sundays. We do not meet on Holiday weekends and weeks when most of the Tweens are out of town. A typical meeting starts at 5:00 PM with a dinner followed by a game. There is a short lesson from the Bible (15-20 Min.) followed by free time for the kids.

Last school year’s lessons were “Heroes of the Bible”, and this year’s lessons are Bible stories read then acted out. We have had a group of about 12 to 18 kids and some of our kids have moved on to the High School youth group run by the Favorites. There is a shuttle service to and from White Rock for all ages of youth. Parents are welcome any time and are encouraged to be a part of Tweens.

A special Thank You goes out to Richard Triplett for the excellent help with dinners and teaching. Since the YMCA youth center has left the undercroft, Tweens have been trying to repopulate the downstairs area with furniture and games and TVs. If you have a fun game or a lightly used piece of furniture you could donate please contact David Carr @ 500-5737 or Keith Stephens @ 500-2181.

Thank You to all of our supporters; Please join us any Sunday night.

Keith Stephens

High School Youth Group 2015 Report

Kandice and Jeff Favorite continue to lead the high school youth group. The time is the same as for Teens and Tweens, 5pm-6:45pm on all Sundays except for the third in the month. We meet at our house near Urban Park. Our program has usually consisted of a game, conversation, and a meal. This fall we played Ultimate Frisbee, carved pumpkins, visited the cemetery on the cold dark evening of All Saints Day, played a game where the players had to navigate themselves from Earth to Heaven, and had a Thanksgiving feast where everyone brought a dish to share. We have dined outside and jumped on the trampoline. Back in the spring, we took the youth to see Jeff in the title role of “Mister Roberts” at the Little Theatre. Helpers have included Lynn Finnegan, Laurie Triplett, and Maggie Moore.

In the Spring semester (the second half of the 2014-2015 school year), we had a regular attendance of 3-4 high school students. In the Fall semester (the beginning of the 2015-2016 school year), several eighth-graders who were active in the Tweens group advanced to high school, and we’ve had a regular attendance of 6-8. We send weekly invitations by email to the ~18 high school students who are associated with TOTH.

The high schoolers who attend seem to enjoy what we do as well as the food we serve.

Respectfully Submitted,
Jeff and Kandice Favorite

Vacation Bible School 2015 Report

Vacation Bible School was held at Trinity on the Hill June 22-26, 2015. The theme for this year was "Everest."

Alison Bailey and Ellen McBee were co-organizers, as in years past. The program served over 60 children from 3 years old up to sixth grade as well as 25 volunteers, drawn heavily from the youth of our community. Many of the youth played key roles in running the stations and mentoring the younger ones. We owe our thanks to Keith and Isabella Stevens, Luke and Amelia Kirkland, Allison and Teddy Warner, Jordan Bailey, Sara and Alena Bulthuis for being key leaders to our youth. We would also like to thank Julie Bulthuis, Kandice and Sydney Favorite, Aria Schmierer, Genevieve Triplett, Cameron Waters and Le'ila Whelan, Charlotte Carr, and everyone who assisted with decorations and donations. We also realized that the intergenerational approach to VBS served our volunteers as well as our children.

VBS is one of the most rewarding programs we do at ToTH; we are so excited that we are ready to do it again next year and we hope to see you all there!

Respectfully Submitted,
Alison Bailey and Ellen McBee

Adult Christian Education 2015 Report

Since my tenure began, three Adult Education classes have been offered. Mtr. Alicia taught an eight part class on the Love of God and its relationship to human emotions. It was well attended and very helpful to those in attendance. Fr Chris taught two classes. In the Fall, I taught Episcopal 101, an eight part series on the Christian faith and the Anglican/Episcopal tradition. This class also functioned as an Adult Confirmation Class. I also taught "Meeting Jesus in the Manger" a four part class exploring the Incarnation through a wide variety of literary styles and genres. Both classes were well attended. During the Summer months, I held a few open forums and Q and A sessions. Prior to my arrival, Fr. Gary Baldwin taught a well loved class on Biblical Archaeology.

Respectfully Submitted,
Fr. Chris

Men's Fellowship 2015 Report

Men's Fellowship has continued in its exploration of Scripture by reading and meditating on the upcoming Sunday's lectionary texts. Since the arrival of the new rector, double the amount of coffee must now be made. Donuts are consumed and much laughter has been had. It is a great source of encouragement to those who attend. Meetings are held even on holidays!

Respectfully Submitted,
Fr. Chris

Mid-week Bible Study 2015 Report

The Bible Study has explored the Song of Solomon and the Book of Genesis over these last six months. Attendance hovers around 7. Jim Lime has been a faithful leader, assisted from time to time by Mtr. Alicia and Fr. Chris. Prior to the arrival of the new rector, the books explored were The Book of Acts and the Gospel of Mark.

Respectfully Submitted,
Fr. Chris

Adult Inquirers' Class 2015 Report

The class was called Episcopal 101 and was written by Fr. Chris. Major events and themes in the history of Anglicanism were the main focus of earlier sessions, while later sessions explored the distinct theological positions of the Episcopal Church. Out of this class, 2 adults were confirmed and three adults reaffirmed their faith at the Bishop's visit in the Fall.

Respectfully Submitted,
Fr. Chris

The Ecumenical Lenten Program 2015 Report

Lent 2015 was shared ecumenically with our neighbors from First United Methodist Church, the United Church, Bethlehem Lutheran (ELCA) and (for the first time) White Rock Presbyterian Church. Bethlehem Lutheran hosted our 6pm Soup Suppers, 6:40pm classes for all ages, and 7:30 Holden Evening Prayer services each of the five Thursdays in Lent. The theme this year was "Building the Beloved Community". Classes for adults included: Building Community in Judaism (Rabbi Jack Schlacter), The Letters of John (Pastor Steve Trout, FUMC), Healing and Faith (Dr. Robert Thomsen, BELC), The Cross: The End of Sacred Violence (Bob Fuselier, IHM, and Pastor Bruce Kuenzel, BELC). As has been our tradition for the past thirty years, each week's prayer service was led by one pastor, while the preacher was another congregation's pastor. A different church choir sang at each week's service.

The ecumenical devotional booklet for Lent in 2015 was edited by Bethlehem Lutheran and all five congregations contributed to it. The following TOTH people wrote pieces for it: Lisa Rothrock, Joe Cox, Sally Cassil, Kay Dreamtrader, Steve Younger, Mother Louise Weiss, Inez Ross, Keith Stephens, Kim Wortham, John Singleton, Laurie Triplett and Fr. Gary Baldwin.

Respectfully Submitted,
Cynthia Biddlecomb

Library 2015 Report

Every once in a while, some special help makes a year in the library both energetic and productive! Kathy Baldwin is a librarian with many years of experience in church, public, and college-level libraries. In the last couple of months she was here, we worked at better organizing our TOTH library collection and arranging materials by more precise subjects. Then our excellent woodworkers Bill Hamilton and Paul Cunningham went to work creating the space for a new 40-inch TV. Yes, I have a picture of Fr. Chris and Brad Wright joining the team of 4 it took to install the modified cabinet!

The children's collection of books and audiovisuals still needs major work, and historical service AV-recordings in an out-of-date format need evaluation.

This year, I hope to meet with the diocesan archive consultant to begin some better organization and protection of boxes and drawers full of materials. Thanks go to Patricia Wing for volunteering to help with this project.

Respectfully Submitted,
Judy Crocker

Outreach Ministry 2015

This ministry provides immediate and ongoing support for charitable needs in Los Alamos and elsewhere. Our sources of revenue are in small part by the Parish Budget, and in large part by the Shop on the Corner's efforts. In addition, we receive various designated offerings and numerous non-monetary contributions, all described below:

FINANCIAL REPORT FOR OUTREACH MINISTRY 2015

Sources of Funds:

TOTH budget, Outreach	1,500.00
TOTH budget, Mission Support	100.00
Souper Bowl offering	279.00
Good Friday offering	128.00
VBS Mission offering	64.00
Children's Bazaar proceeds net of expenses	1,440.40
Designated gift for Kairos	100.00
Designated gifts for Habitat for Humanity – Yvette's house	4,100.00
Designated gifts for Holiday Baskets	1,350.00
Designated gifts for Operation Christmas Child postage	<u>200.00</u>
Total Sources	9,261.40

Disbursements:

LA Cares (Souper Bowl offering)	279.00
Episcopal Church in Jerusalem (Good Friday offering)	128.00
Kairos Prison Ministry (designated gift)	100.00
Habitat for Humanity (designated gifts)	4,100.00
Mailing shoeboxes for Operation Christmas Child	361.11
CROP Walk	100.00
Youth Choir RSCM scholarships	720.20
Episcopal Relief & Development (Children's Bazaar)	720.20
Episcopal Relief & Development (VBS offering)	64.00
Postage, mitten tree items to Navajos/recycle cards St Jude's	52.45
Emergency need	10.00
Smith's cards for Holiday Baskets	1,450.00
St. Francis Community Services, Kansas	235.00
Four Homes of Mercy, Israel	235.00
Seamen's Church Institute, Philadelphia	235.00
American Friends of the Episcopal Diocese of Jerusalem	235.00
Solar Light for Africa	<u>236.44</u>
Total Disbursements	9,261.40
Balance end of year	-0-

In addition to the above financial report, Outreach included several other in-kind gifts passed on to other agencies. “First Sunday Food Sunday” offerings of non-perishable food and household goods were given to LA Cares. That organization reports to us that we are one of their most prolific donors and they are very grateful! The Souper Bowl offering in February was also given to LA Cares. Our Epiphany service gave an opportunity to folks to contribute needed baby items to Hope Pregnancy Center. Recycled gift card covers were sent to St. Jude’s Children’s Ranch in Nevada. Calendars were donated to the women inmates in Grants, NM, through the Kairos Prison Ministry. Parish members generously supported the Sunday School’s “Operation Christmas Child” shoebox ministry, as well as by donating countless bags and boxes of items for the Children’s Christmas Bazaar. The “mitten tree” was decorated with 150 cold weather clothing items, which went to our companion Diocese of Navajoland. Thanks to the very big-hearted people of TOTH who adopted eight families from the poor Northern New Mexico village of Medanales for Christmas. Others contributed funds so Outreach volunteers could provide boxes for a ninth family. This project was in cooperation with First United Methodist Church and ably coordinated by Marlane Hamilton.

Other activities added greatly to TOTH’s Outreach Ministry. Please see the separate reports below. In summary, although the “Outreach” budget line has remained at a minimal level, there are many sub-ministries which are considered outreach to those in need, and which generate many thousands of dollars that go outside the church. There are also many opportunities to do hands-in giving in our own community, as well as regionally. Coming up in 2016 are Habitat for Humanity’s first Los Alamos house, to be occupied by one of TOTH’s members! Also we would like to have a bigger turnout of volunteers for the Northeast Deanery’s Camp Stoney week (June 26-July 2), for the November CROP Walk, for Vacation Bible School and for the Children’s Bazaar, to name a few! My profound thanks to all who support our activities, whether by volunteering, giving, or praying – most especially the wonderful board and staff of the Shop in the Corner!

Respectfully submitted,
Cathy Walters

Shop on the Corner 2015 Report

Shop on the Corner has concluded a wonderfully successful year in 2015. The Shop provided a place for members of the community to purchase affordable clothing and household goods and it has also created a place for responsible off-loading of no longer wanted items. There are 23 people on the e-mail contact list and most are regular volunteers.

In addition to the distributions listed below, Shop on the Corner weekly donates items that have not sold or that cannot be sold to Big Brothers/Big Sisters. We also regularly send large amounts of clothing, especially warm clothing, to the Bernal Community Center near Las Vegas, NM. Those with acute needs (usually referred by local clergy, Self Help, or LA Cares) that the Shop can fulfill are given access at reduced or no cost. We also collect items for donation to the Los Alamos Animal Shelter, Esperanza Shelter (for women and children), Hope Pregnancy Center, Boy Scouts, and Girl Scouts.

Various fund-raising events at Trinity on the Hill have been supported by items and by personnel from Shop on the Corner. These events include the Children's Bazaar and the Stewardship dinner auction this year.

We earned \$25,423.03 from this year's sales. In order to serve our customers more efficiently, we have made some hardware purchases as upgrades, including two new rolling signs and two metal library carts for the display of books. Below is the list of grants made for 2015.

TOTH tithe (10% of total income)	\$2542.30
TOTH clergy discretionary funds (\$750 each)	\$2250
Habitat for Humanity	\$1000
Self Help, Los Alamos	\$1500
LA Cares	\$2000
Teen Center food fund	\$500
Los Alamos Friends of the Shelter	\$500
Los Alamos Family Council	\$500
Espanola Animal Shelter – spay/neuter fund	\$500
Northern New Mexico Crisis Center	\$750
Food Depot (Santa Fe)	\$1500
Camp Stony – Grace Camp scholarships	\$500
St. Elizabeth's Shelter, Santa Fe	\$750
Esperanza Shelter, Santa Fe	\$750
Bernal Community Center	\$500
St. James Food Pantry, Taos	\$500
St. Phillips, Belen – soup kitchen	\$500
St. Martin's Hospitality Center (Albuquerque)	\$500
Boy/Girls Ranches	\$750
NMSIP (suicide prevention)	\$500
Episcopal Diocese of Navajoland	\$500
Good Shepherd Mission, Ft. Defiance, AZ	\$5000
Women in Victory Foundation (Chiapas, Mexico)	\$1000
Groups supporting veterans' issues:	
Fisher House Foundation	\$500
Puppies Behind Bars	\$500
Special Operations Warrior Foundation	\$500
Henderson House (Albuquerque)	\$500
Veterans' Chapel, Bosque Center (Alb.)	\$500

Respectfully Submitted,
Mari Mahler

Children's Christmas Bazaar 2015 Report

This year's Children's Christmas Bazaar continued to provide a community event where children could purchase gifts for friends and family. 190 shoppers participated with 65 volunteers helping, with approximately an additional 250 parents and siblings waiting for the shoppers. We place a brochure in every shopper's bag inviting their family to attend services, fellowship groups and activities at TOTH. Additionally we have numerous donors. This event reaches people more people than we can count.

Proceeds of about \$2,000 from the bazaar were used to pay expenses and the remainder split between Episcopal Relief and Development Gifts for Life and scholarships for our Youth Choir to attend the youth choir program in Wilkes Barre, PA.

Respectfully Submitted,
Beth Pattillo

Operation Christmas Child

The Elementary Sunday School did their big mission project, Operation Christmas Child, for the fourth year. Under Kandice Favorite's guidance, the children filled 52 shoeboxes. Most of the shipping cost (\$7/box) was paid by special donations.

Friday High School Lunch Program 2015 Report

TOTH reaches out to the local youth by hosting the weekly Friday High School Lunch Program. This activity has been going on for 13 years and offers a Christian environment of welcome and provides a scriptural message and prayer each week for the High School youth, along with a warm meal. This effort is coordinated by Susan Sprake and Bob Wigger, assisted by a dedicated crew of parishioners, especially Eileen Lime, Barbara Stoddard, Paul Cunningham, Fr. Gary, Kathy Baldwin, Fr. Chris and when time permits, Pete and Kathy Peterson. When we are short-handed Cynthia our Office Manager and Wendy, our new Sexton, have stepped in to lend a hand, plus a number of others who generously step in to assist whenever they can. The number of students served each Friday ranges from 170-220 throughout the school year.

Respectfully Submitted,
Susan Sprake

Trinity Builders and House of Hope Women 2015 Report

The House of Hope and Trinity Builders teams conducted 2 fundraisers in 2015 (Pancake Super & Coffee Morning). Many thanks to those who participated and the individuals who made specific donations throughout the year. At the beginning of the summer we received word that the executive director of Gateway Mission Training Center, who we had been partnering with for

our Juarez missions, was leaving to answer a call to be the rector of an Anglican parish in Colorado. With the future of Gateway in question members of the ministry met and decided to place the Juarez missions ministry on hiatus until the future of Gateway was determined.

As of the Fall of 2015 it appears that Gateway will not be resuming its work in Juarez. While their long term future is not certain, in the short term we will not be able to work with them. Several of us went on personally funded mission trips with another Juarez house building ministry over the Columbus Day weekend. We are continuing to gather information about that organization and are exploring other ministries working in Juarez and remain committed to serving the people of Juarez in the name of Christ. The need has not gone away and the strength of our call has not diminished. Jesus drew no arbitrary lines on the ground when he called us to carry the word of his love to others and neither do we.

Prayerfully submitted,
George & Chandra Marsden

United Thank Offering 2015 Report

Balance from prior year	7.44
TOTH budget for 2015	25.00
Ingathering, Fall of 2015	493.38
Transmitted to Diocese at Convention	<u>-519.37</u>
Balance for 2016 (coins counted later)	6.45

Parish Life Ministry 2015

Parish Life is pot lucks and dinners and parties.

It also has several other duties that are run by a handful of dedicated parishioners.

Parish Life, in-reach: seeing to the needs of church members that need a meal or a ride or a visit from a concerned church member.

Parish Life, kitchen and coffee: Parish life keeps the kitchen stocked with supplies like paper plates, cups, plastic utensils, napkins, zip-lock bags, foil and plastic wraps, as well as coffee supplies for coffee hour.

Parish Life, funerals: funeral services often need the help, direction, and industry of caring individuals who can help make funeral receptions beautiful and stress free for surviving family members and friends.

Women Alive is also a part of Parish Life. I do not have the qualifications to be a member so I could not give a first hand report, but any group that runs their meetings well, for as long as they have, needs no interference from the parish life chair.

All of these side categories of Parish Life, as well as some of the special dinners, are run very well and independently by dedicated parishioners like: Judy Crocker, Cathy Walters, Ellie Giovanielli, Richard Triplett, Susan Sprake and Bob Wigger, and many others.

It is now time for me to become one of those dedicated parishioners and give someone else a turn at chairing Parish Life. I hope and pray a person will come forward to organize this team and take Parish Life to new heights.

Respectfully Submitted,
Keith Stephens

Parish In-reach 2015 Report

EVERY member of Trinity on the Hill belongs to our Parish In-Reach Ministry, and the assistance of every member is needed on occasion. Our parish members hold all of the skills needed in caring for each other.

Over the last year, we've helped with food preparation, transportation, running errands, and generally assisting each other. As you become aware of needs, please take a moment to sign HELP lists after Sunday services or by contacting the office or coordinating with Judy Crocker (662-9117), the substitute chair of this group. If you're not immediately available, we keep a back burner list, but coordinating is the key.

Critically, we need either an individual or a small group of parish members who will chair this ministry. We've discovered that with the many demands on our lives, teams may have the energy we need to be of the best assistance.

Respectfully Submitted,
Judy Crocker

Funeral Receptions 2015 Report

Trinity on the Hill has maintained the wonderful tradition of offering a lunch or simple reception after memorial and funeral services for our parishioners and their loved ones. There are many volunteers who prepare food and serve it to the families and friends who attend these services. This special time of sharing of food and stories helps to ease the sorrow of everyone present.

In 2015 there were two receptions at Trinity on the Hill. Anyone who feels called to help with these receptions is most welcome to call either of the coordinators or the office.

Respectfully submitted,
Judy Crocker and Ellie Giovanielli, coordinators

Women Alive in Mind, Body and Spirit! 2015 Report

"Women Alive in Mind, Body & Spirit" or "WA" met faithfully every Tuesday morning at 6:30 am this year, as we have since the group formed in 2005. We conclude at 7:30 for those who need to get to work. Our "membership roster" of over 20 includes many who have moved away over the years and still wish to be included in email messages to keep up with their friends. Sometimes they even come back to visit, for which we feel blessed! WA is open to women of all ages and faiths and typically 6-10 are gathered in love and support on any given Tuesday. It is a wonderful way to begin the day: with a nutritious breakfast and devotion given by the leader of the week, followed by confidential sharing and prayer. We acknowledge that truly living as Godly women takes attention to all three aspects of mind, body and spirit, and that we are better able to serve others if we also take care of ourselves. Devotions include scripture, "Saint of the day," inspirational books, DVD presentations, singing, and Christian yoga and are as varied as we are. Highlights from 2015 include our annual excursion to Canyon Rim Trail and the Co-op for breakfast, a special prayer walk through downtown Los Alamos followed by a stop at Ruby K's, and our year end potluck which began at the "late hour" of 9 am. We most heartedly welcome and encourage all women of TOTH (and your friends) to join us any Tuesday morning!

Respectfully Submitted,
Cathy Walters
(for Lynn Finnegan on extended leave)

R.E.A.C.H. Ministry 2015

(Renewal, Evangelism And Christ-centered Healing)

Stephen Ministry 2015 Report

In the hiatus of our Stephen Ministry program, we have been offering Mental Health First Aid courses to help provide our community and the surrounding area with people trained to intervene in lives that appear to be troubled. One Mental Health First Aid training, for people working with adults, was held on Saturday January 10th; twelve people were trained and certified at this session. Two other trainings were held for people working with Youth, one on April 24 (10 people were certified as a result) and July 15 (33 certified). One scheduled for October was cancelled due to lack of adequate enrollment numbers. Wendy Linebrink-Allison, Program Manager at NM Crisis and Access Line has served as the primary facilitator for the training sessions, each of which ran from 8:30 a.m. to about 6pm. Since then, the Juvenile Justice Advisory Board staff have sought further training to continue offering the course in Los Alamos and the LANL Ombuds Office staff have also sought training to offer both the adult and youth versions of the course.

Prayer Chain 2015 Report

In 2015, prayer requests continued to come to cynthiab@latoth.org and were forwarded via email to the prayer chain. These are our prayer warriors, steadfast and regular in their prayers for others. Cynthia is keeping a record of requests. This will allow us to keep the public prayers updated in the bulletin prayer lists or removed after a time of no news.

The Prayer Chain is a confidential ministry through which your loved ones can be prayed for without putting their names out in public. As you have seen, they can also be put on the bulletin prayer lists for healing or special needs. The Prayer Chain puts to use the power of prayer, bringing the deepest prayers of your heart more vociferously before God.

Respectfully Submitted,
Cynthia Biddlecomb

Worship Ministry 2015

We consider all aspects of the worship at Trinity on the Hill, to try to ensure that our services glorify God and help to shape faith and kindle devotion amongst all the members of our diverse flock. Our meetings, which occur every two months or so, cover the liturgy (the rite and readings), music (Choir Master, Organist and Youth Choir Director attend), the presentation, decoration and service of the Altar and Sanctuary (the responsibility of the Altar Guild), the bulletins, and the involvement of various age-groups.

Our pattern of Sunday worship has remained more or less the same over the past nine or so years, and so it is useful to present statistics and trends graphically. Figure 1 shows the average congregations of the Sunday services, plus the average total Sunday attendance for the years 2006 to 2015. The (declining) median size of Episcopal congregations in the USA is also shown for comparison (data from the ECUSA website). Figure 2 has an expanded scale to show data for ToTH's smaller services clearly. It is plain that the 10:30 am service remains the most popular, with an average of around 79 present during 2015, roughly the same as in 2014. Attendance at the 8:00 am service has roughly halved over the past nine years but may be flattening off.

"Generations" (contemporary evening worship, second and fourth Sundays of the month) suffered a steep decline in 2014-5 and was succeeded by "Fresh Hope", an experimental service that explored the liturgy and included an agape meal. "Fresh Hope" was wound up at the end of 2015. The contemporary service was an important part of ToTH's ministry, reaching out to the "unchurched", and drawing newcomers to ToTH; its decline affects our average Sunday total significantly. We are now considering what kind of monthly evening service might fill this role.

The congregations at Compline (Sundays, 8 pm) and Evensong (third Sunday of each month, 6:00 pm) are roughly steady. The best-attended service of 2015 was the joint Evensong with the Cathedral Choir in May (185 present) followed by the Christmas Eve 5pm Family Communion (120). Numbers at occasional services and festivals are shown in Figure 3. Historically, the Easter 10:30 am and Christmas Eve 5 pm services were the largest of each year; this is no longer necessarily the case. In the 2014 report, I showed that these have declined roughly at the same rate as our average total Sunday attendance, which, after the fall-out from the 2006 LANL upheavals, itself roughly tracks the falling median Episcopal congregation size.

Bearing these trends in mind, we are exploring ways to vary and develop our use of the liturgy. Since the arrival of Fr. Chris, we have purchased and begun to use "Wonder, Love and Praise", a supplement to our Hymnal. We have also started to sing the Fraction Anthem at the 10:30 am service; at occasional services we use prayers and liturgy drawn from other parts of the Anglican Communion, including the churches of England and Ireland. The Sunday Prayers of the People are now linked more closely to the lectionary readings and the intent of the Collect. Following many requests, the late Christmas Eve Eucharist returned to midnight.

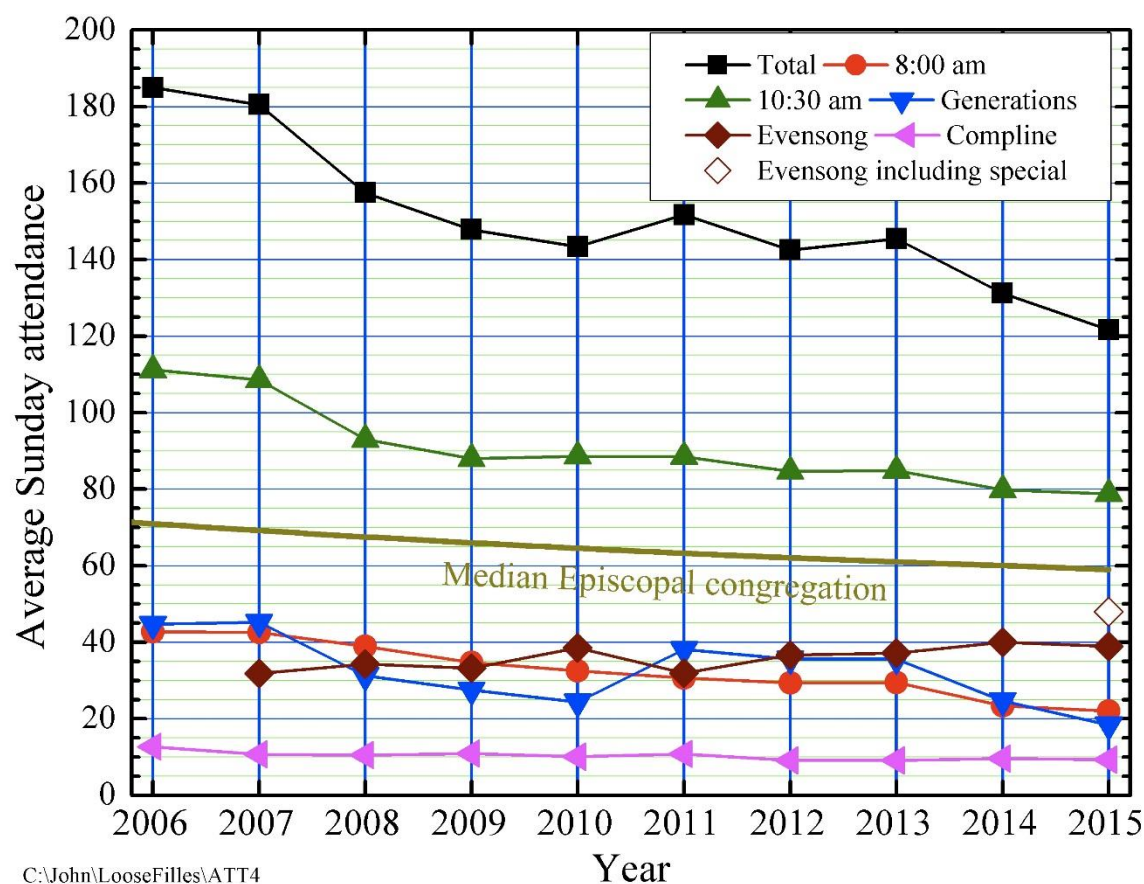
We also continue to try to involve children, youth and families at the heart of our worship. Bulletins have been made more newcomer- and family-friendly. There are occasional family-orientated Eucharists (e.g., the "Back-to-School" service) that feature simplified liturgy and youth readers. The Christmas Eve Musical is another means of widening participation by our

children. The Lent Cross and Jesse Tree involve the children in the preparation of Lent and Advent and familiarize them with the scripture that relates the journey of discovery made by God's people. The Pentecost sleep-over remains popular; in 2015, the Sanctuary was again decorated with flames and doves. Nevertheless, the development of a worship habit that persists into adult life most often comes from regular church duties during childhood and youth. The Youth Choir and the Acolytes (see separate reports) are examples of this.

We must continuously re-examine how we worship at ToTH, to see if, for some reason, we are becoming unattractive to the very people we should seek to serve. Ideas, comments and criticism, however harsh, are always welcome. Please pray for our ministry as we try to respond to the promptings of the Holy Spirit and the changing needs and demographics of our congregation and the population around us.

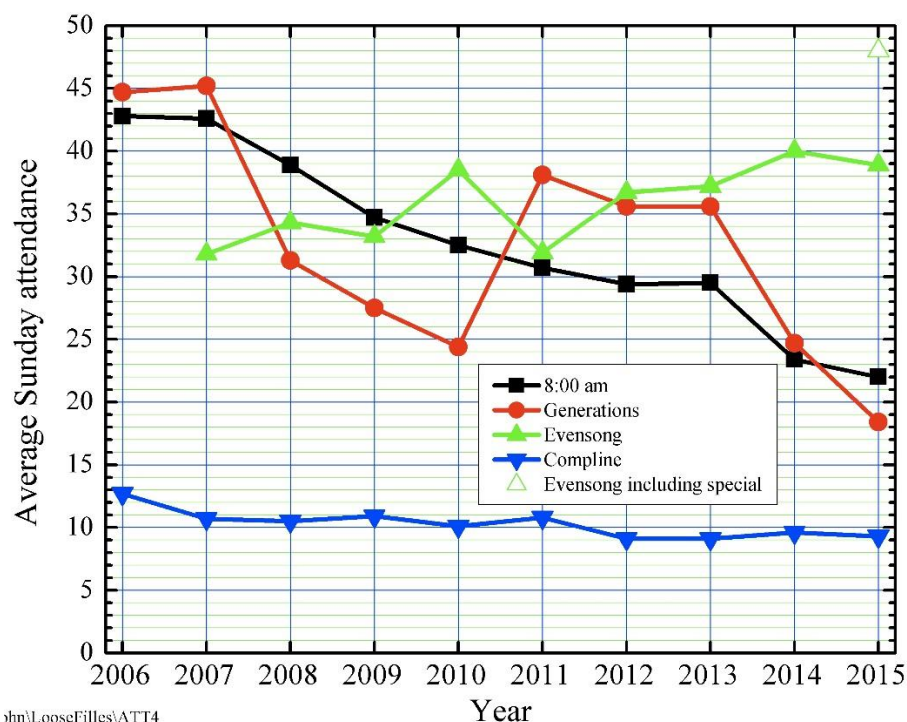
John Singleton, January 2016

Figure 1. The annual averages of the attendances at ToTH Sunday services, and the average total Sunday attendance (points). The median size of Episcopal congregations in the USA is shown for comparison (continuous curve). The May Evensong involving the Cathedral Choir was untypically large (185 present), and so it has been removed from the average shown as filled points- the average including May's service is shown as a hollow point.



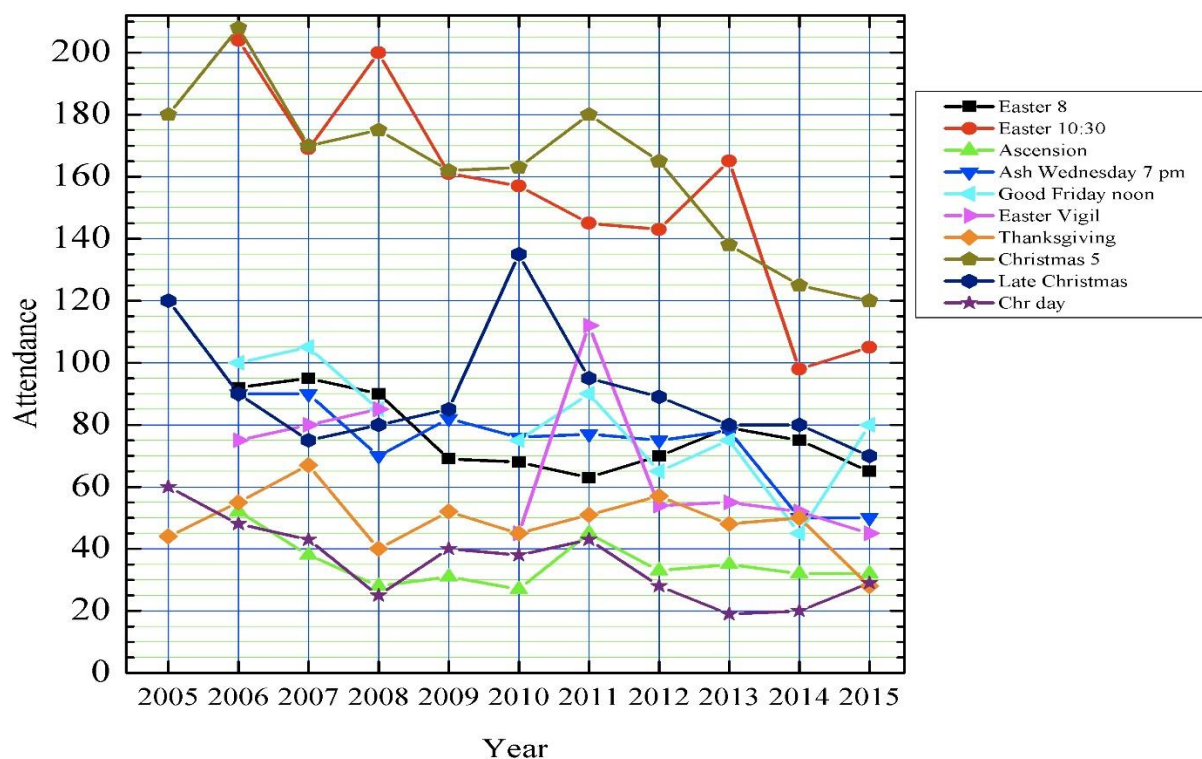
C:\John\LooseFiles\ATT4

Figure 2. Vertical expansion of Figure 1, showing average attendances of the smaller Sunday services more clearly. The May Evensong involving the Cathedral Choir was untypically large, and so it has been removed from the average shown as filled points- the average including May's service is shown as a hollow point.



shn\LooseFiles\ATT4

Figure 3. Attendance at occasional services and festivals from 2006 to 2015.



Acolytes 2015 Report

The willingness of so many young people in our congregation to serve God at the altar is uplifting. It displays the many positive aspects of our kids and their parents. Much thanks to our adults who continue to volunteer as servers and other members of the acolyte party. Continued thanks to Claire Singleton for her time, endless patience, and amazing organization as she schedules the acolytes. The clergy have continued to be very gracious and helpful to our acolytes. A special thanks to our Thurifers for 2015 Connor Bailey and Joe Singleton and our Christmas Eve service acolyte party: Joe Singleton as Thurifer; Amelia Kirkland as Server/Tintinnabulist; Louisa Singleton as Crucifer; Connor Bailey & Luke Kirkland as TBs; and Anna Kirkland as Boat Bearer. Our Easter Service acolytes were James Wigger as Thurifer; Luke Favorite as Boat Bearer; Connor Bailey as Server/Bells; Sydney Favorite as Crucifer and as Jordan and Isabella Bailey as TBs.

The goals of the acolyte program at TOTH are twofold –to support our worship ministry and to teach our children from an early age to serve comfortably and respectfully at the altar. My hope is to establish God's altar as a spiritual base for our youth, so as they grow older, they will never hesitate to return to it. We held training throughout the year following the 10:30 service for new and advancing acolytes. This year we had the added benefit of working with Fr. Chris. If you have any requests or suggestions for the acolytes, please bring them to me or to the Worship Ministry. Thank you for your patience. The total number of acolytes in 2015 was 30. We thank the following people for making themselves available to serve:

Thurifers

Joe Singleton
James Wigger

Bells

Amelia Kirkland
Connor Bailey

Thurible master

James Wigger
and a special thanks to
Alex Plonczak for
returning to assist at the
Christmas Eve service

Boat bearer

Anna Kirkland
Luke Favorite

Servers

Connor Bailey
Jordan Bailey

Amelia Kirkland

Joseph Singleton

Louisa Singleton

Isabella Stephens

James Wigger

Adult Servers

Richard Triplett

Laurie Triplett

Doug Weiss

Le'ila Whelan

Claire Singleton

Crucifers

Isabella Bailey

Charlotte Carr

Max Corliss

Sydney Favorite

Luke Kirkland

Mariah Stephens

Genevieve Triplett

Cameron Waters

Torchbearers

Isabella Bailey

Charlotte Carr

Sasha Carr

Andy Corliss

Logan Douglass

Luke Favorite

Luke Kirkland

Anna Kirkland

Guilia Pope

Clancy Powers

Mariah Stephens

Jonathan Triplett

Alexander Waters

Respectfully submitted,
Susan Sprake

Altar Guild 2015 Report

Altar Guild work is a privilege and honor, and the "arm of the priest." Through the work at the Altar, in the sanctuary, with the Holy Communion, Guild members come to feel the real presence of God more strongly, which sets these duties apart from busy lives. At Trinity on the Hill, the Altar Guild members work together in such a way that no one member is overwhelmed with work, and all can find joy in what they do. Many work on teams, serving once a month, setting up on Friday or Saturday and cleaning up on Sunday. Some specialize in tasks that occur infrequently such as funerals, weddings, or the Easter Sunrise service. Others are in charge of specific tasks, like taking care of the altar flowers. All come together to help with extra services, particularly at Christmas and Easter.

Two Altar Guild members left this year and one new member, Mari Mahler, joined.

Serving on the monthly teams were: Ruth Cox, Kay Dreamtrader, Ellie Giovanielli, Karen Humphrey, Lynn Lemler, Marilyn Lisowski, Mari Mahler, B. J. Meloy, Mary Ogle, Kathleen and Otis Peterson, Rozelle and Brad Wright.

Members in charge of specific tasks were: Ellie Giovanielli – Wine Procurement and Flower Co-chair; Patricia Harlow – Altar Linen Specialist; Karen Humphrey – Scribe and Wedding Coordinator; B.J. Meloy – Training; Susannah Smith – Funeral Coordinator; Marybeth Stephens – Flower Chair and Wedding Coordinator; Cathy Walters – Altar Flowers, Columbarium and Procurement; Rozelle Wright – Point of Contact with Clergy and Assistant Funeral Coordinator

The Altar Guild is governed by an executive committee consisting of: Ellie Giovanielli, Karen Humphrey, B.J. Meloy, Susannah Smith, Marybeth Stephens and Rozelle Wright.

We had two work parties to clean and polish, making things sparkle before both Easter and Christmas. Separate meetings with Eucharist followed by breakfast and a short business meeting were held in the Spring and the Fall. Father Gary Baldwin joined us for the Spring business meeting and our new rector, Father Chris Adams, joined us for the Fall meeting. A few changes in the altar guild setup and cleanup procedures have been implemented in the Altar Guild manual.

Respectfully submitted,
Rozelle Wright
for the executive committee

Chancel Choir 2015 Report

Chancel Choir, under the leadership of director Joe Cox and organist Valerie Fassbender, leads the congregation in worship at the 10:30 Choral Eucharist each Sunday morning during the academic year. We also provide music for special services through the year such as Ash Wednesday, Good Friday, All Saints', Thanksgiving Eve, and Christmas Eve. This year the Worship Ministry procured "Wonder, Love and Praise," a supplement to the Hymnal 1982, for the use of the choir and congregation. The choir sings a variety of music in support of the worship, and we always welcome new members. Rehearsals are on Wednesday evenings, 7:15-8:30. Contact Joe Cox.

The following members participated in Chancel Choir for all or part of 2015:

Alison Bailey
Connor Bailey
Joan and Stan Brown
Kristina Brown
Ruth and Joe Cox
Judy Crocker
Joe and Pat Fasel

Jeff and Kandice Favorite
Mary Fellman
Kathleen McDonald
Karen Humphrey
Andrea and Marie Schmidt
Claire, Joe and John Singleton
Doug Weiss

Evensong Choir 2015 Report

As its name suggests, the *Evensong Choir* sings at Choral Evensong, which is held at 6 pm on the third Sunday of the month. The aim is to allow interested youth and adults to discover and explore a wide range of music from the Anglican-Episcopal choral tradition, and, most importantly, to use this music in worshipping God. The music comprises an introit, a psalm (often a 16th or 17th Century verse-anthem based on a psalm text), preces and responses, varied settings of *Magnificat* and *Nunc Dimittis*, an anthem and three congregational hymns. The Choir consists of the choristers of the Youth Choir, plus several adult singers, and has a total membership of about 20. There are two Friday rehearsals per month from 5:45 pm to 6:45 pm. In addition to singing at Evensong, the Choir occasionally leads services such as the Ascension Day Choral Communion and the 8 am Easter Sunday Eucharist. Members of the Evensong and Youth Choirs also attend the annual Diocesan Choral Festival, where we form the largest contingent from any of the churches in the diocese. In return, in 2015 the Cathedral Choir came up from Albuquerque to join us for the May Evensong, the most heavily attended service of ToTH's year, with 185 present. Since the inception of Evensong, the Advent service has included extra readings and carols in preparation for Christmas; in 2015, encouraged by Father Chris, we converted it to a fully-fledged service of Lessons and Carols. We were joined by some of the members of the Chancel Choir for this service. Since 2014, we have been blessed to have former Youth Choir Head Chorister, Marie Schmidt, back in town; Marie conducts the choir at rehearsals and in services, allowing the Director to concentrate on playing the organ!

John Singleton, Director

Lay Readers and Lay Eucharistic Ministers 2015 Report

Despite my plea in last year's report for new volunteer Lay Readers and Lay Eucharistic Ministers, numbers are down slightly for 2015. However, I am very grateful, as always, to those who have served over the past year. They have faithfully continued their valuable service and enriched our worship at Trinity on the Hill. I want to express my gratitude to everybody for their patience and flexibility as I attempt to schedule them such that nobody feels overworked. I would again appeal for new Lay Eucharistic Ministers and Lay Readers, should anyone feel so inclined. Almost everyone on the roster has to be scheduled multiple times per month, which I do not feel is ideal. One person has recently come forward and asked to be trained as LEM/LR but is not yet ready to be scheduled.

At the time of this report, only 8 adults (down from 9 in 2015) are willing to serve as Lay Reader, Lay Eucharistic Minister, or both. Additionally, younger members of ToTH serve as Lay Readers during youth-led services. Four of the above nine are willing to serve regularly or occasionally at 8 am services. There was no Morning Prayer in Lent or Advent Morning Prayer in 2015, following consultation with Father Gary and then Father Chris, due largely to a lack of Lay Readers willing to lead this service and a lack of attendees. I view this as a regrettable development.

All those listed below served TOTH this past year at regular Sunday and weekday services, as well as at special services such as at Christmas and Easter, weddings and funerals, and by extending the altar rail to the sick and housebound. Without their commitment, the experience of worship at TOTH would have been much diminished.

<u>Lay Eucharistic Ministers and Lay Readers</u>	<u>Lay Readers</u>	<u>Prayers of the People</u>
Lynn Finnegan (until October, 2015)	Sally Cassil	Sally Cassil
Bob Wigger	Jeff Favorite	Linda Corliss
Gerry Hale		Bob Wigger
Rozelle Wright		BJ Meloy
BJ Meloy		Claire Singleton
Doug Weiss		Gerry Hale
David Carr		Jeff Favorite
Susan Sprake		Terri Moore
Claire Singleton		

Respectfully submitted,
Claire Singleton
January 2016

Ushers and Oblation Bearers 2015 Report

Ushers not only hand out bulletins as people enter the worship service, they take the oblations forward at the proper time, alert the clergy to people in need of communion in their pew, encourage visitors to sign the guest book and they clear the pews of discarded bulletins, etc., after worship.

We would like to thank our faithful ushers in 2015: Damon Giovanielli, B.J. Meloy, Bob Wigger, Michelle and David Carr, Steve Younger and Mari Mahler, Phyllis Bailey Prael, Terri Moore, Linda Corliss, and Leila Whelan. Many thanks, as well, to those who help when someone forgets or can't be at the service, and to those who step up at both services to bring the oblations forward.

The Parish especially appreciates those who usher at funerals – a last-minute request and a last-minute job. Special thanks to our faithful scheduler Claire Singleton.

Respectfully Submitted,
Jane Sherwood

Youth Choir Report 2015 Report

Members of the Youth Choir help to lead the worship at ToTH by singing anthems and songs, taking part in the spoken parts of the service and assisting with hymns and psalms. On Sundays from mid August to early June, we sing two anthems or songs at the 10:30 am service. Choir practice is on Fridays at 5:00 pm. Younger singers (probationers) attend for the first 45 minutes, whilst older members (choristers) stay until 6:45 pm to learn harder material. We have a warm up on Sunday from 9:00 to 9:30/9:40 am.

Since 2014, we have been blessed to have former Head Chorister, Marie Schmidt, back in town; Marie is serving as Assistant Director, conducting the choir at rehearsals and on Sundays. There are currently 11 active choir members plus a handful of occasional singers; for some special services, we have been able to borrow back our former teen boys from the Chancel Choir to permit SATB anthems. Sunday attendance has usually been around 8-9, and it is notable that present and former members of the choir are frequently the only teenagers present in the 10:30 am service. Practices are challenging, as we face competition from what seems to be an ever growing number of other activities; we are very grateful to the 7 or so choir members who attend most rehearsals, accepting the lion's share of learning new music, and, consequently, taking a leadership role in the music on Sunday morning. The choristers also sing in the *Evensong Choir* (see separate report).

The Youth Choir is affiliated to the Royal School of Church Music (RSCM) America (www.rscmamerica.org), an organization that helps with music resources and training and runs Summer Camps. A party of thirteen from ToTH attended a week-long RSCM course at King's College, Wilkes-Barre PA, over the Summer, along with around 180 other singers from all over the USA. The experience of several hours of singing per day plus daily choral services in the excellent acoustics of Wilkes-Barre Episcopal Cathedral is amazing. An interesting part of the 2015 trip was our *en-route* stay at the Episcopal Church of the Holy Spirit, Harleysville, PA. Members of the Youth Choir joined singers from Harleysville to lead the music at Compline on Saturday evening and at the 10:15 am Sunday Eucharist. The director even got the play the organ! Our hosts were extraordinarily hospitable; we were taken to museums in Philadelphia, to the Chapel at Valley Forge and to a country park with beautiful lakes and rivers. Probably the most memorable event was an authentic colonial dinner at an 18th Century Farm. Several choristers are enthusiastic to return to Wilkes Barre in 2016, and once again we are running a youth-led fund-raising effort to help families to pay: the cost per chorister is about \$550 for the course plus \$400 for transport. At the suggestion of the choristers, fund-raising is also done for *Water Aid*, a charity that provides clean water to villages in the Third World. Recently, we have also supported *HeroRats*, a charity that has won praise for its use of trained pouched rats for mine clearing and tuberculosis detection.

Choir members form the nucleus of the Christmas Eve musical, presented at the 5 pm service. The 2015 production was Joe Cox's *The Grumpy Shepherd*. Most choir members sang and acted, whilst some of the older ones helped with scenery and crowd management. We are very grateful for the help provided by an enthusiastic band of parents. In addition to the Harleysville visit (see above), the Youth Choir sang at St Philip's Belen and St. Jerome's Chama; we also helped to lead one of the Oecumenical Lent services and attended the Diocesan Choir Festival at the Cathedral in Albuquerque. Older Choristers occasionally join the Chancel Choir for services such as Thanksgiving and Ash Wednesday; we are grateful to Joe Cox and Valerie Silks for permitting us to do this.

None of this would be possible without the enthusiasm and hard work of the kids and their parents and guardians. Choir members organize fund-raisers such as the pasta lunch; parents and supportive members of the congregation generously donate music, snacks, refreshments and attendance prizes and contribute towards the cost of robes and music. Keith Stephens, David Carr and others provide a weekly breakfast. For all of this we are profoundly grateful. Please pray for us as we continue to evolve.

John Singleton and Andrea Schmidt,
Youth Choir Leaders

Finance Committee 2015

The operating budget for 2015, approved by the parish at the Annual Meeting in January 2015, was \$422,885. The budgeted (i.e., estimated) operating revenues were \$410,000. Thus, the parish approved a budget with a deficit of \$12,885.

The final 2015 operating expenses were \$433,958, \$11,073 over budget. The final 2015 operating revenues were \$430,417, \$20,417 over budget. The final year-end deficit was **(\$3,541)**, \$9345 less than the budgeted deficit. Neglecting the “pass-through” operating revenues and expenses of \$7694, the operating expenses were \$12,723 over budget and the operating revenues were \$3379 over budget.

These numbers do not include “restricted” or designated revenues or expenses, such as the amount of money collected and spent for special purposes (e.g., House of Hope, Trinity Builders, and Shop on the Corner). When these items are included, the total revenues in 2015 were \$639,200 and the total expenses were \$642,741. Again neglecting the pass-through operating revenues and expenses of \$7694 as well as the pass-through restricted revenues and expenses of \$96,951, the total revenues in 2015 were \$534,555 and the total expenses were \$538,096. Here, the ~\$97K in pass-throughs include only the Smith’s Bucks money that is collected and deposited on parishioners’ Smith’s cards – a perfect example of what we mean by “pass-through.” (The “restricted expenses” shown on the budget spreadsheet have been balanced with the “restricted revenues” by shifting money to or from the restricted accounts. Details of these transactions appear in the accompanying financial appendix.)

The Finance Committee predicts the year-end surplus or deficit on a monthly basis using the budgeted expenses and linear trending for revenues. Figure 1 shows the year-end deficit that was forecast each month. The first few months are not meaningful since there isn’t much on which to base a linear trend. In the spring, we consistently estimated deficits of ~\$20K. Then in the summer and fall we estimated deficits of \$40K-\$50K. Large donations in the winter, particularly December, and the application of the YMCA rental income to the operating budget reduced the actual deficit to the \$3541 mentioned previously.

For the last several years, the Finance Committee has used a simple formula to estimate a “cash on hand” figure that is analogous to a household’s “rainy day fund.” The formula adds the checking account and CDs and subtracts the funds that have been obligated. The cash on hand declined precipitously during the spring and summer of 2015 (Figure 2). We have set a threshold of \$60,000, which is a little bit less than two average months’ worth of expenses, below which the situation would be considered dangerous. Through the early fall, our cash on hand was right around \$60,000 (Figure 2). Thanks to the generous giving that occurred late in the year, at the end of 2015 the cash on hand was \$19K more (or 24.44% more) than at the beginning.

The total amount spent on outreach in 2015 was 10.9% of the total 2015 expenses (when pass-throughs are neglected).

The total rental income received in 2015 was \$38,698. 42.9% of this total is from the YMCA-Teen Center, 34.9% is from Dance Arts Los Alamos, and the balance (22.2%) is from other renters. In past years, Vestry had designated the Teen Center rental income to go toward extra mortgage principal payments and all other rental income to go toward the Capital Improvements Account (11112B). However, in March 2014, the Vestry decided to start holding the Teen Center rental income as “cash on hand.” This decision continued in 2015. In October 2015, we received our last rental payment from the YMCA Teen Center.

The balance on our loan for Kelly Hall is \$626,165.11. We paid \$44,793.52 on the principal in 2015. Of this, \$17,088.68 was part of our required monthly payments and \$27,704.84 was “extra.” Our monthly budgeted mortgage payment, \$5136 (principal plus interest), included \$1442.52 per month through May 2015 and \$1601.04 per month from June through December 2015 for principal reduction beyond the minimum required payment.

The internal financial audit of the 2014 books, required by the Episcopal Church of the USA, was completed.

A budget of \$391,469 for 2016 is proposed in this report. This year, like last year, we generally predicted revenues (for 2016) based on last year’s (2015) revenues. We (conservatively, we hope) estimated that the LANS match to the United Way contributions would decrease by 50%. The budgeted expenses are \$46,658 less than the actual expenses for 2015. We reduced spending in two key areas: We are spending \$17,132 less in total support of the rector, and we are spending \$18,935 less by reducing the extra principal payments we were making each month. The Finance Committee was sad and torn about this decision, but it is clear that we do not have the revenues to continue those payments. The proposed 2016 budget has a surplus of \$4169.

The parish had unusual expenses in 2015 associated with the hiring of a new rector. We had two rectors on the payroll for 7 weeks, and the “total support of rector” expenses were \$5776 over budget. We had recruiting and moving expenses, for which we had budgeted \$3900, but for which we had to pay \$9331 over budget. The situation should stabilize in 2016, and the budget is optimistic. However, we pray that we will exceed the budgeted revenues early in the year, allowing us to continue paying off the mortgage, as in previous years.

The budget presented in this report is a summary of the full budget, which is presented in detail in the accompanying financial appendix. Expenses are summarized by ministry and the “restricted expenses” are likewise summarized. All details are available in the accompanying appendix.

Respectfully submitted,

Susan Sprake, Chair
Mark Hartman, Jr. Warden
Alison Bailey, Vestry Member
Jeff Favorite, Treasurer

Steve Younger, Sr. Warden
Fr. Chris Adams, Rector
Kevin Powers, Vestry Member
Jane Gordon, Bookkeeper

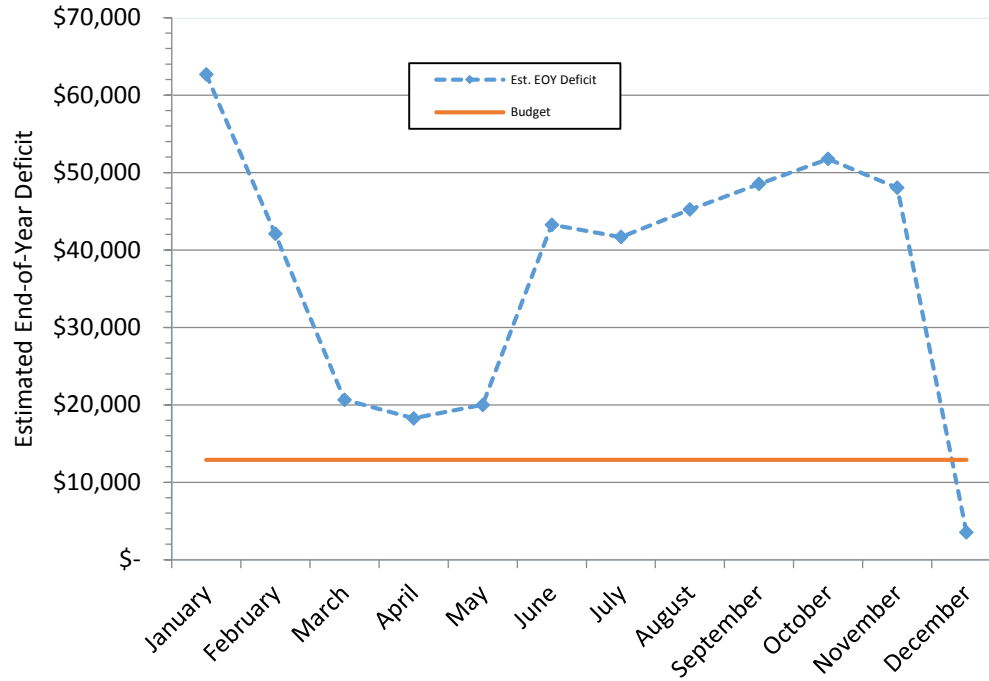


Figure 1. The year-end deficit projection per month in 2015. Through the spring, deficits of ~\$20K were projected, but in the summer and fall, deficits of \$40K-\$50K were projected.

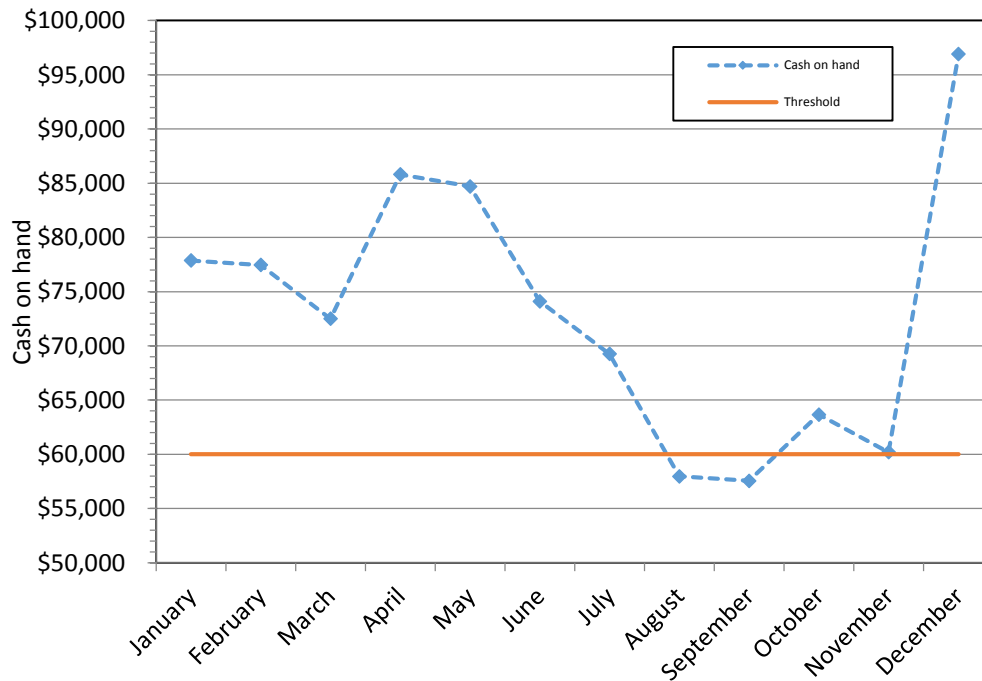


Figure 2. The cash on hand per month in 2015. \$60K has been considered the threshold for action.

2015 Annual Report: Trinity on the Hill Episcopal Church, Los Alamos

Date : 01/13/2016
Time : 6:43:14 PM

Trinity On The Hill
Analysis of Revenues & Expenses -by Department Summary Analysis
January to December 2015
Note: The Report Option to include Open Transactions is selected.

Page : 1

Accounts	Annual Budget (This Year)	YTD Actual (This Year)	% of Annual Budget Used (This Year)	Annual Budget (Last Year)	YTD Actual (Last Year)	% of Annual Budget Used (Last Year)
Revenues						
Non restricted revenues						
Pledges/contributions	\$407,757.00	\$391,236.43	95.95 %	\$403,323.00	\$408,508.89	101.29 %
Interest & Investment Income	\$800.00	\$674.28	84.28 %	\$850.00	\$767.69	90.32 %
Miscellaneous Income	\$1,443.00	\$38,506.57	2668.51 %	\$3,443.00	\$13,144.48	381.77 %
Total Non restricted revenues	\$410,000.00	\$430,417.28	104.98 %	\$407,616.00	\$422,421.06	103.63 %
Restricted Donations & Special	\$229,100.00	\$208,783.01	91.13 %	\$229,100.00	\$220,572.68	96.28 %
Total Revenues	\$639,100.00	\$639,200.29	100.02 %	\$636,716.00	\$642,993.74	100.99 %
Expenses						
Operating Expenses						
Outside Parish						
Fair Share, National, Seminary	\$54,558.00	\$56,287.15	103.17 %	\$54,054.00	\$55,302.47	102.31 %
Outreach	\$8,125.00	\$7,564.49	93.10 %	\$9,283.00	\$9,078.09	97.79 %
Total Outside Parish	\$62,683.00	\$63,851.64	101.86 %	\$63,337.00	\$64,380.56	101.65 %
Personnel Expenses						
Support of Rector	\$120,076.00	\$125,852.16	104.81 %	\$120,450.00	\$119,423.10	99.15 %
Support of Associate	\$0.00	\$0.00	0.00 %	\$0.00	\$0.00	0.00 %
Other Personnel Salaries	\$84,898.00	\$86,235.32	101.58 %	\$82,859.00	\$82,940.24	100.10 %
Other Personnel Benefits	\$13,365.00	\$10,710.54	80.14 %	\$13,365.00	\$11,381.90	85.16 %
Total Personnel Expenses	\$218,339.00	\$222,798.02	102.04 %	\$216,674.00	\$213,745.24	98.65 %
Non-personnel within parish						
Administration Ministry	\$106,515.00	\$109,051.19	102.38 %	\$106,297.00	\$107,470.85	101.10 %
Buildings & Grounds Ministry	\$22,400.00	\$21,666.21	96.72 %	\$23,270.00	\$18,951.71	81.44 %
Christian Education Ministry	\$2,678.00	\$3,726.65	139.16 %	\$2,976.00	\$3,142.29	105.59 %
Parish Life Ministry	\$4,242.00	\$6,995.06	164.90 %	\$5,421.00	\$5,353.47	98.75 %
REACH Ministry	\$800.00	\$1,019.77	127.47 %	\$1,765.00	\$1,504.00	85.21 %
Worship Ministry						
Worship - Music	\$2,678.00	\$2,428.74	90.69 %	\$3,096.00	\$2,711.48	87.58 %
Worship - NonMusic	\$2,550.00	\$2,420.70	94.93 %	\$2,780.00	\$3,240.65	116.57 %
Total Worship Ministry	\$5,228.00	\$4,849.44	92.76 %	\$5,876.00	\$5,952.13	101.30 %
Total Non-personnel within parish	\$141,863.00	\$147,308.32	103.84 %	\$145,605.00	\$142,374.45	97.78 %
Priority Goals	(\$12,885.00)	\$0.00	0.00 %	\$0.00	\$1,920.81	0.00 %
Total Operating Expenses	\$410,000.00	\$433,957.98	105.84 %	\$425,616.00	\$422,421.06	99.25 %
Restricted Funds Expenses						
Restricted Outreach Ministry	\$49,600.00	\$47,275.81	95.31 %	\$49,600.00	\$60,861.30	122.70 %
Other Restricted or Designated	\$179,500.00	\$161,507.20	89.98 %	\$179,500.00	\$159,711.38	88.98 %
Total Restricted Funds Expenses	\$229,100.00	\$208,783.01	91.13 %	\$229,100.00	\$220,572.68	96.28 %
Total Expenses	\$639,100.00	\$642,740.99	100.57 %	\$654,716.00	\$642,993.74	98.21 %
Net Total	\$0.00	(\$3,540.70)	0.00 %	(\$18,000.00)	\$0.00	0.00 %

2015 Annual Report: Trinity on the Hill Episcopal Church, Los Alamos

Date : 01/13/2016
Time : 6:39:30 PM

Trinity On The Hill Balance Sheet Analysis December 2015

Page : 1

Note: The Report Option to include Open Transactions is selected.

Accounts	Current Balance (This Year)	Current Balance (Last Year)
Assets		
Current Assets		
Cash and Cash Equivalents		
111150 - Petty Cash	\$100.00	\$100.00
111320 - Rector Discretionary Acct - DNCU	\$1,382.05	\$0.00
111330 - PIC Discretionary Acct - LANB	\$0.00	\$5,055.04
111340 - Pope Discretionary Acct-LANB	\$1,395.02	\$462.00
111360 - Weiss Discretionary Acct - LANB	\$2,156.07	\$2,690.99
Checking - LANB		
111110 - Unrestricted Operating Account	\$70,208.91	\$78,886.87
Temporarily Restricted Accts		
11112A - Altar Guild Account	\$7,889.68	\$8,035.87
11112B - Capital Improvements Account	\$45,844.20	\$22,622.98
11112D - Library Account	\$655.35	\$505.35
11112G - Sanctuary Wall Improvement Fund	\$3,789.03	\$2,589.03
11112H - Shop on the Corner Account	\$1,950.71	\$3,917.92
11112I - Columbarium Account	\$6,310.42	\$4,085.42
11112J - Flower Account	\$2,515.76	\$2,736.51
11112K - Youth Account (Fundraising)	\$1,027.76	\$1,269.06
11112L - New Parish Hall Kitchen Account	\$4,307.75	\$2,307.75
11112M - Memorials Account	\$11,182.42	\$18,912.20
11112N - House of Hope/Trinity Builders Acct	\$5,960.18	\$2,751.64
11112P - Organ Development Account	\$72.07	\$72.07
11112Q - High School Lunch Account	\$3,822.43	\$2,577.09
11112S - Youth Choir Scholarship Account	\$1,996.76	\$3,575.83
11112U - Prepaid Contributions	\$7,667.87	\$4,000.00
11112V - Young Family Ministry Account	\$1,880.92	\$1,804.92
11112W - Women Alive Account	\$304.40	\$304.40
11112X - Generations	\$983.05	\$983.05
11112Y - Piano for Kelly Hall Account	\$6,128.93	\$7,353.41
11112Z - Undercroft Finishing Account	\$1,559.04	\$1,559.04
11113A - Principle Payment Account	\$11,046.00	\$13,022.12
11113C - Youth to the Holy Land Account	\$1,048.44	\$1,048.44
11113D - Rector Car Account	\$0.00	\$5,800.00
11113E - Priority Goals Reserve Acct	\$4,694.12	\$9,010.32
Total Temporarily Restricted Accts	\$132,637.29	\$120,844.42
Total Checking - LANB	\$202,846.20	\$199,731.29
Total Cash and Cash Equivalents	\$207,879.34	\$208,039.32
Accounts Receivable		
160010 - Accounts Receivable	\$113.70	\$500.00
160020 - PayPal Account Receipts	\$0.00	\$1,720.79
Total Accounts Receivable	\$113.70	\$2,220.79
Prepaid Expenses		
180010 - Prepaid expenses	\$2,106.68	\$0.00
Total Prepaid Expenses	\$2,106.68	\$0.00
Total Current Assets	\$210,099.72	\$210,260.11
Investments		
Endowment Fund		
11122N - Savings Account	\$449.33	\$449.11
111400 - State Farm Bank Money Market Acc	\$67,352.61	\$67,008.61
Total Endowment Fund	\$67,801.94	\$67,457.72
Other Investments		
11125A - LANB Certificates of Deposit	\$26,948.60	\$26,467.88
Total Other Investments	\$26,948.60	\$26,467.88
Total Investments	\$94,750.54	\$93,925.60
Land, buildings, and equipment		
421000 - Land	\$326,700.00	\$326,700.00

2015 Annual Report: Trinity on the Hill Episcopal Church, Los Alamos

Date : 01/13/2016
Time : 6:39:30 PM

Trinity On The Hill Balance Sheet Analysis December 2015

Page : 2

Note: The Report Option to include Open Transactions is selected.

Accounts	Current Balance (This Year)	Current Balance (Last Year)	
421010 - Church Buildings	\$1,749,234.00	\$1,745,668.00	
421015 - Kelly Parish Hall, February 2009	\$2,187,687.00	\$2,187,687.00	
421020 - Furnishings & Equipment	\$270,604.00	\$256,971.00	
42102D - Upper parking lot new 2005	\$367,782.00	\$367,782.00	
421030 - Vehicles	\$39,400.00	\$18,900.00	
42103D - Accumulated Depreciation	(\$3,574,330.00)	(\$3,296,449.00)	
Total Land, buildings, and equipment	\$1,367,077.00	\$1,607,259.00	
Total Assets	\$1,671,927.26	\$1,911,444.71	
Liabilities, Fund Principal, & Restricted Funds			
Liabilities			
Accounts Payable			
133500 - Accounts payable	\$15,442.57	\$21,673.74	
133600 - Special offerings due	\$156.45	\$674.33	
133700 - Smiths Bucks Payable	(\$883.00)	(\$3,313.34)	
Payroll Taxes Payable			
131110 - Fed W/H taxes payable	\$548.93	\$228.00	
131120 - FICA tax payable	\$418.47	\$351.51	
131130 - NM W/H taxes payable	\$494.77	\$428.30	
131140 - Wk Comp Fee payable	\$32.00	\$16.00	
Total Payroll Taxes Payable	\$1,494.17	\$1,023.81	
Total Accounts Payable	\$16,210.19	\$20,058.54	
Notes Payable			
440510 - LANB Mortgage for Kelly Hall	\$626,165.11	\$670,958.63	
Total Notes Payable	\$626,165.11	\$670,958.63	
Total Liabilities	\$642,375.30	\$691,017.17	
Total Liabilities	\$642,375.30	\$691,017.17	
Fund Principal			
Capital Improvement Funds			
351100 - Capital Improvements Fund	\$49,633.23	\$25,212.01	
441000 - Prop/Equip Fund (except Kelly Hall)	\$709,113.00	\$731,983.49	
441010 - Prop/Equip Fund (Kelly Hall Offset)	\$31,798.89	\$204,316.88	
Total Capital Improvement Funds	\$790,545.12	\$961,512.38	
Unrestricted Funds			
351600 - Accum. unrestricted net assets	\$86,808.40	\$87,617.00	
Total Unrestricted Funds	\$86,808.40	\$87,617.00	
Excess Cash Received	(\$3,540.70)	\$0.00	
Total Fund Principal and Excess Cash Received	\$873,812.82	\$1,049,129.38	
Restricted Funds			
Total Temporarily Restricted	\$87,937.20	\$103,840.44	
Total Permanently Restricted	\$67,801.94	\$67,457.72	
Total Restricted Funds	\$155,739.14	\$171,298.16	
Total Liabilities, Fund Principal, & Restricted Funds	\$1,671,927.26	\$1,911,444.71	

2015 Annual Report: Trinity on the Hill Episcopal Church, Los Alamos

2016_TOTH_Budget_draft

Page 1

Accounts	2015 Budget	2015 Actuals (Jan. 13, 2016)	2016 Budget
Revenues			
Pledges/contributions			
166100 - Plate offering	\$ 8,000	\$ 7,739	\$ 7,739
166200a - Non Designated Pledges	\$ 261,900	\$ 275,052	\$ 275,052
166200c - Contributions (UW)	\$ 108,100	\$ 85,936	\$ 85,936
166204 - LANS Match-Operating-through U Wa	\$ 28,257	\$ 18,135	\$ 9,067
166220 - New Building pledges/contributions	\$ 1,500	\$ 4,375	\$ 4,375
Total Pledges/contributions:	\$ 407,757	\$ 391,236	\$ 382,169
Interest & Investment Income			
166400 - Interest revenue	\$ 800	\$ 674	\$ 700
Total Interest & Investment Income:	\$ 800	\$ 674	\$ 700
Miscellaneous Income			
166300 - Miscellaneous Offerings	\$ 1,443	\$ 3,605	\$ 2,000
166800 - Uncategorized income	\$ -	\$ 16,690	\$ -
166801 - Transfer from Restricted Fund	\$ -	\$ -	\$ -
166802 - Refunds	\$ -	\$ 1,498	\$ -
166900 - Designated Operating Donations	\$ -	\$ 5,866	\$ 2,000
166910 - Operating Offsets (pass throughs)	\$ -	\$ 7,694	\$ 2,000
166950 - Fundraising (10%) Operating	\$ -	\$ 3,152	\$ 2,600
Total Miscellaneous Income:	\$ 1,443	\$ 38,507	\$ 8,600
Total Operating Revenues:	\$ 410,000	\$ 430,417	\$ 391,469
Restricted Donations and Special Revenues			
167010 - UTO	\$ 1,200	\$ 493	\$ 493
167020 - ERD	\$ 1,000	\$ 64	\$ 64
167030 - Childrens Bazaar	\$ 1,700	\$ 1,871	\$ 1,871
167040 - House of Hope/Trinity Builders	\$ 18,000	\$ 3,209	\$ 3,209
167050 - Shop on the Corner	\$ 20,000	\$ 22,930	\$ 22,930
167060 - High School Lunch	\$ 4,500	\$ 3,483	\$ 3,483
167070 - Youth Choir Scholarship	\$ 11,000	\$ 9,867	\$ 9,867
167080 - Clergy Discretionary	\$ 3,000	\$ 4,027	\$ 4,027
167090 - Other Outreach	\$ 200	\$ 6,699	\$ 6,699
167200 - Memorials/Flowers/Columbarium	\$ 8,000	\$ 4,500	\$ 4,500
167300 - Rent (for Capital Imp & Prin Payments)	\$ 40,000	\$ 24,633	\$ 24,633
167310 - Other Capital Restricted Donations	\$ 2,000	\$ 12,198	\$ 12,198
167330 - Principal Reduction Donations	\$ 8,000	\$ 2,867	\$ 2,867
167400 - Other Restricted Donations	\$ 10,000	\$ 11,650	\$ 11,650
167500 - Smiths Bucks 5% for Prin Payment	\$ 5,025	\$ 3,342	\$ 3,342
167510 - Smiths Bucks Pass Through	\$ 95,475	\$ 96,951	\$ 96,951
Total Restricted Donations & Special:	\$ 229,100	\$ 208,783	\$ 208,783
Total Revenues: (Operating + Restricted)	\$ 639,100	\$ 639,200	\$ 600,252
Expenses			
Outside Parish			
171010 - Diocesan Fair Share	\$ 54,558	\$ 56,287	\$ 50,766
171020 - National church support	\$ -	\$ -	\$ -
172030 - Seminaries	\$ -	\$ -	\$ -
Total Outside Parish:	\$ 54,558	\$ 56,287	\$ 50,766
Outreach Ministry			
171040 - Mission support	\$ 100	\$ 100	\$ 100
171050 - Outreach Ministry	\$ 1,500	\$ 1,500	\$ 1,500
171060 - Seminary Tuition Support	\$ 3,500	\$ 2,939	\$ 1,000
188505 - United Thank Offering	\$ 25	\$ 25	\$ 25

2015 Annual Report: Trinity on the Hill Episcopal Church, Los Alamos

2016_TOTH_Budget_draft

Page 2

Accounts	2015 Budget	2015 Actuals (Jan. 13, 2016)	2016 Budget
189015 - High School Lunches-Fridays	\$ 3,000	\$ 3,000	\$ 3,000
Total Outreach Ministry:	\$ 8,125	\$ 7,564	\$ 5,625
Total Outside Parish:	\$ 62,683	\$ 63,852	\$ 56,391
Personnel Expenses			
Support of Rector			
181010 - Rector Salary	\$ 58,973	\$ 58,097	\$ 45,807
181020 - Rector Housing allowance	\$ 26,000	\$ 25,266	\$ 19,500
181040 - Rector Telephone allowance	\$ 400	\$ 675	\$ 888
181050 - Rector Health/dental/life insurance	\$ 18,432	\$ 24,559	\$ 27,228
181060 - Rector Pension	\$ 15,295	\$ 14,630	\$ 11,755
181070 - Rector Vehicle operation	\$ -	\$ 2,011	\$ 2,842
181080 - Rector Vehicle repair	\$ 276	\$ -	\$ -
181090 - Rector Continuing education	\$ 300	\$ 303	\$ 300
181120 - Rector Supplies	\$ 100	\$ -	\$ 100
181130 - Rector Business Expenses	\$ 300	\$ 312	\$ 300
Total Support of Rector:	\$ 120,076	\$ 125,852	\$ 108,720
Other Personnel Salaries			
184010 - Parish Secretary	\$ 29,582	\$ 28,760	\$ 30,174
184015 - Assistant Secretary	\$ 2,000	\$ 2,307	\$ 3,000
184018 - Bookkeeper	\$ 8,366	\$ 7,857	\$ 8,533
184020 - Sexton	\$ 11,750	\$ 5,818	\$ 11,985
184030 - Organist	\$ 12,718	\$ 12,718	\$ 12,972
184040 - Substitute organist	\$ -	\$ -	\$ -
184045 - Webmaster	\$ 2,000	\$ 2,000	\$ -
184050 - Visiting clergy	\$ 500	\$ -	\$ 500
184060 - Assisting clergy	\$ 8,120	\$ 7,782	\$ 8,282
184065 - Assisting clergy Pension	\$ 1,462	\$ 1,440	\$ 1,491
184070 - Recruitment	\$ 3,900	\$ 13,241	\$ -
184110 - Bonuses/gifts	\$ -	\$ -	\$ -
Total Other Personnel Salaries	\$ 80,398	\$ 81,923	\$ 76,937
Nursery attendants			
184210 - Nursery, regular	\$ 3,100	\$ 3,154	\$ 3,162
184220 - Nursery, casual	\$ 1,400	\$ 1,159	\$ 1,400
Total Nursery attendants:	\$ 4,500	\$ 4,312	\$ 4,562
Total Other Personnel Salaries:	\$ 84,898	\$ 86,235	\$ 81,499
Other Personnel Benefits			
185010 - Employer share FICA	\$ 7,102	\$ 4,522	\$ 6,000
185060 - Lay Employee pensions	\$ 2,663	\$ 2,588	\$ 2,663
185200 - Severance agreement (Sexton)	\$ 3,600	\$ 3,600	\$ 3,600
Total Other Personnel Benefits:	\$ 13,365	\$ 10,711	\$ 12,263
Total Personnel Expenses:	\$ 218,339	\$ 222,798	\$ 202,482
Non-personnel within parish			
Administration Ministry			
185100 - Workers' Comp. Insurance	\$ 1,767	\$ 1,599	\$ 1,856
186010 - Office supplies	\$ 1,000	\$ 1,063	\$ 1,000
186020 - Copier (net of receipts)	\$ 8,209	\$ 9,664	\$ 9,030
186030 - Computer Hardware expense	\$ 1,100	\$ -	\$ 1,100
186031 - Computer Software expense	\$ 3,645	\$ 3,319	\$ 3,645
186040 - Postage-general	\$ 761	\$ 617	\$ 761
186050 - Telephone	\$ 5,773	\$ 5,776	\$ 5,773
186060 - Office equipment/repair/supplies	\$ 203	\$ 6	\$ 203

2015 Annual Report: Trinity on the Hill Episcopal Church, Los Alamos

2016_TOTH_Budget_draft

Page 3

Accounts	2015 Budget	2015 Actuals (Jan. 13, 2016)	2016 Budget
186070 - Trinity Tidings	\$ 1,200	\$ 1,126	\$ 1,200
186100 - Vestry/Ministry Chairs	\$ -		\$ -
186110 - Legal	\$ -		\$ -
186120 - Cookbooks	\$ -		\$ -
186200 - Diocesan Convention	\$ 914	\$ 1,186	\$ 914
186305 - LANB Mortgage Interest payments	\$ 27,075	\$ 26,118	\$ 25,642
186306 - LANB Mortgage Principal payments	\$ 34,552	\$ 35,509	\$ 16,574
186310 - Other Int Exp/Late Fees/Bk CC Fees	\$ -	\$ 686	\$ 200
186500 - Insurance/Property & Liability	\$ 19,014	\$ 19,014	\$ 20,358
186550 - Insurance/Miscellaneous	\$ -		\$ -
188160 - Greeting Cards	\$ 102	\$ 94	\$ 102
188170 - Gifts	\$ -	\$ 1,719	\$ -
188560 - Safe Child Compliance	\$ -	\$ 101	\$ -
189020 - Vehicle Support	\$ 1,200	\$ 1,455	\$ 2,256
Total Administration Ministry:	\$ 106,515	\$ 109,051	\$ 90,614
Total Personnel and Administration	\$ 324,854	\$ 331,849	\$ 293,097
<u>Buildings & Grounds Ministry</u>			
187020 - Misc contract work	\$ 7,000	\$ 6,594	\$ 7,000
187050 - Snow removal/supplies	\$ 1,000	\$ 2,688	\$ 3,000
187110 - Maintenance Supplies/General	\$ 2,000	\$ 1,646	\$ 2,000
187200 - Utilities	\$ 12,400	\$ 10,738	\$ 12,400
Total Buildings & Grounds Ministry:	\$ 22,400	\$ 21,666	\$ 24,400
<u>Christian Education and Youth Ministry</u>			
188010 - Children's Church School	\$ 62	\$ 31	\$ 62
188020 - Adult Education	\$ -	\$ 25	\$ -
188030 - Lenten Meditation Booklets	\$ -	\$ -	\$ 150
188040 - Tract Rack	\$ -	\$ 88	\$ -
188050 - Vacation Bible School	\$ 516	\$ 433	\$ 516
188080 - Inquirers' Class	\$ 100	\$ 50	\$ 100
188800 - Young Family Activities	\$ -		\$ -
189010 - Youth Activities	\$ 2,000	\$ 3,100	\$ 2,000
Total Christian Education and Youth Ministry:	\$ 2,678	\$ 3,727	\$ 2,828
<u>Parish Life Ministry</u>			
188110 - Kitchen Supplies	\$ 1,200	\$ 1,095	\$ 1,200
188140 - Special Events/Picnics	\$ 922	\$ 3,577	\$ 922
188150 - Doughnuts	\$ 310	\$ 1,053	\$ 310
188220 - Parish Inreach	\$ 310	\$ -	\$ 310
188375 - Miscellaneous Meals	\$ 1,500	\$ 1,270	\$ 1,500
Total Parish Life Ministry:	\$ 4,242	\$ 6,995	\$ 4,242
<u>REACH Ministry</u>			
186350 - Advertising	\$ 400	\$ 314	\$ 400
186600 - Building Community	\$ 400	\$ 352	\$ 400
188090 - Alpha Course	\$ -		\$ -
188240 - Stephen Ministry	\$ -	\$ 354	\$ -
Total REACH Ministry:	\$ 800	\$ 1,020	\$ 800
<u>Worship Ministry</u>			
<u>Worship - Music</u>			
188610 - Adult Choir	\$ 400	\$ 140	\$ 400
188620 - Youth Choir	\$ 400	\$ 929	\$ 400
188630 - Instrumentalists	\$ 355	\$ 100	\$ 355
188635 - Organ/Piano Maintenance	\$ 1,523	\$ 1,260	\$ 1,523

2015 Annual Report: Trinity on the Hill Episcopal Church, Los Alamos

2016_TOTH_Budget_draft

Page 4

Accounts	2015 Budget	2015 Actuals (Jan. 13, 2016)	2016 Budget
Total Worship - Music:	\$ 2,678	\$ 2,429	\$ 2,678
Worship - NonMusic			
188650 - Altar Guild	\$ 934	\$ 794	\$ 934
188660 - Acolytes	\$ 200	\$ -	\$ 200
188680 - Worship Materials	\$ 1,038	\$ 967	\$ 1,353
188690 - Bulletins	\$ 120	\$ 90	\$ 120
188705 - Generations	\$ 258	\$ 570	\$ 258
Total Worship - NonMusic:	\$ 2,550	\$ 2,421	\$ 2,865
Total Worship Ministry:	\$ 5,228	\$ 4,849	\$ 5,543
189900 - Transfer to Priority Goals Restrict	\$ (12,885)	\$ (3,541)	\$ 4,169
Total Non-personnel Operating (Ministries) within	\$ 141,863	\$ 147,308	\$ 128,427
Total Operating Expenses	\$ 410,000	\$ 430,417	\$ 391,469
Restricted Outreach Ministry Expenses			
190100 - United Thank Offering	\$ 1,200	\$ 493	\$ 493
190110 - ERD	\$ 1,000	\$ 64	\$ 64
190120 - Childrens Bazaar	\$ 1,700	\$ 1,871	\$ 1,871
190130 - House of Hope/Trinity Builders	\$ 18,000	\$ 3,209	\$ 3,209
190140 - Shop on the Corner	\$ 20,000	\$ 22,930	\$ 22,930
190150 - High School Lunches-Desg	\$ 4,500	\$ 3,483	\$ 3,483
190160 - Clergy Discretionary	\$ 3,000	\$ 4,027	\$ 4,027
190170 - Other Outreach	\$ 200	\$ 6,699	\$ 6,699
190180 - Memorials/Flowers/Columbarium	\$ -	\$ 4,500	\$ 4,500
Total Rest. Outreach Expenses:	\$ 49,600	\$ 47,276	\$ 47,276
Other Restricted or Designated Expenses			
190200 - Youth Choir Scholarship	\$ 11,000	\$ 9,867	\$ 9,867
190210 - To Restricted Accounts	\$ 18,000	\$ 11,650	\$ 11,650
190220 - To Capital Accounts	\$ 20,400	\$ 36,831	\$ 36,831
190230 - To Principal Payments	\$ 34,625	\$ 6,209	\$ 6,209
191240 - Smiths Bucks Pass Through	\$ 95,475	\$ 96,951	\$ 96,951
Total Other Expenses:	\$ 179,500	\$ 161,507	\$ 161,507
Total Restricted/Designated Expenses:	\$ 229,100	\$ 208,783	\$ 208,783
Total Expenses	\$ 639,100	\$ 639,200	\$ 600,252
Total Income – Total Expenses	\$ (12,885)	\$ (3,541)	\$ 4,169
Total Income – Total Expenses, Operating	\$ (12,885)	\$ (3,541)	\$ 4,169
Total Income – Total Expenses, Restricted	\$ -	\$ -	\$ -