

# TRINITY ON THE HILL EPISCOPAL CHURCH

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**ANNUAL REPORT**  
DELIVERED JANUARY 27, 2019





Trinity on the Hill Episcopal Church  
Los Alamos, NM

The mission of Trinity on the Hill is to share the power and joy of God's love, to fully embrace all God's children, and to respond to the needs of our community and the world in the spirit of Jesus Christ.

# Trinity on the Hill Episcopal Church

## Annual Parish Meeting

January 27, 2019

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*Further details of the finances in 2018 can be found in the Finance Addendum to this Annual Report.*

# Annual Parish Meeting Agenda

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**12:15 pm**

**Sunday, January 27, 2019**

Blessing

Buffet Potluck Lunch

12:15pm

Call to Order/Prayer – Christopher Adams

12:20 - 12:40pm

Housekeeping Items

Appointment of Parliamentarian and Clerk – Christopher Adams

Minutes of the Annual Meeting of January 28, 2018, 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– Christopher Adams

12:40 - 12:50pm

Nominations – Christopher Adams

12:50 - 1:00pm

Balloting / Elections

Vestry: 3 for 3-year terms; 1 for unexpired 2-year term; 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: 1 alternate delegate

Nomination of Candidates:

(1) by the Nominating Committee

(2) from the floor

1:00 - 1:10pm

Review of the 2018 Financials – Jeff Favorite

1:10 - 1:20pm

Adoption of 2019 Budget – Jeff Favorite

1:20 - 1:35pm

Filing of the Ministry reports – Christopher Adams

1:35 - 1:40pm

Announcement of Election results

1:40 - 2:00pm

Rector's Report

2:00 - 2:20pm

Wardens' Reports

Senior Warden's Report – Kandice Favorite

Junior Warden's Report – Mark Hartman

2:20 - 2:30pm

Recognition of Outgoing Vestry, Delegates, Alternates

2:30pm

Blessing – Christopher Adams

## Parish Officers 2018

EMAIL ADDRESS

HOME

CELL/WK

Contact information removed for privacy protection

**Parish Staff & Officers 2018**

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Contact information removed for privacy protection

**2018 Annual Parish Meeting**  
**Trinity on the Hill Episcopal Church**  
**January 28, 2018**

The meeting was called to order at 12:18 p.m.

Father Chris offered a prayer.

**Housekeeping Items**

Appointment of Parliamentarian: Chandra Marsden. Clerk: Nancy Coombs. Readers of the 2018 meeting minutes were identified as Kandice Favorite, Claire Singleton and Judy Crocker.

Approval of the minutes of the 2017 meeting: readers Kandice Favorite, Gerry Hale, and Claire Singleton attested to the accuracy of the minutes recorded by clerk Nancy Coombs but with spelling corrections. Judy moved to accept the minutes as amended, Lisa Rothrock seconded. Motion passed.

Father Chris asked for tellers and pages. Cathy Walters and Lisa Rothrock volunteered as tellers; Genevieve Triplett and Isabella Stephens as pages. All were approved by acclamation.

Kandice Favorite moved to accept the agenda, Lynn Finnegan seconded; the agenda was accepted.

**Balloting/Elections**

Vestry has four openings for 3-year terms, one for an unexpired 2-year term, and one for a youth 1-year term. Alison Bailey and Mark Hartman were presented as candidates for regular terms. There were no further nominations from the floor. Kandice Favorite proposed Genevieve Triplett as youth representative, Jeff Favorite seconded, Genevieve accepted. As only two people are willing to accept nomination to serve on the vestry, the vestry will continue as a 9-member committee. George Marsden moved that the slate of potential vestry members be accepted by acclamation rather than written vote. Judy Crocker seconded. The motion carried.

Karen Humphrey moved to accept the slate of vestry members. Jeff Favorite seconded. The motion was approved.

Alison Bailey and Mark Hartman will serve on vestry for 3- year terms. Damon Giovanielli, Lisa Rothrock and Claire Singleton will continue to serve for 2 more years. Linda Corliss, Kandice Favorite, Rebecca Foley, and Mandie Gehring will continue to serve for 1 more year. Youth Representative Genevieve Triplett will serve for 1 year.

Nominations were called for an alternate delegate to Diocesan Convention. Keith Stephens volunteered to stand as an alternate. George Marsden moved that the alternate delegate be accepted by acclamation rather than written vote. Doug Weiss seconded. The motion carried.

**Endowment Committee**

Father Chris discussed the Endowment Committee. Currently Chris, Paul Cunningham and Otis Peterson serve on the committee. He asked for nominations for members to serve for one 6-year term and one unexpired 4-year term. Laurie Triplett nominated Lynn Finnegan for the 6-year term. Lynn consented. George Marsden moved that the alternate delegate be accepted by acclamation rather than written vote. Doug Weiss seconded. The motion passed.

### **Review of the 2017 Financials**

Treasurer Jeff Favorite drew attention to the 2017 Report of the Finance Committee (page 41 of the Annual Report). Expenses were \$10,047 under budget, while revenues were \$3,214 over budget. He recognized that the congregation has a terrible record regarding pledging, so for the 2018 budget, although current pledges stand at approximately \$275,000, the budget forecast is for \$400,000. Every year we seem to make our projected revenues. The 2018 budget is based on the 2017 actual expenses with an addition of funds for a new position, Director of Music. So far there are no applicants but we will pay interim Valerie Fassbender for her service in that position.

### **Adoption of the 2018 Budget**

Judy Crocker moved to approve the 2018 budget, Lisa Rothrock seconded and the motion passed unanimously.

### **Filing of the Ministry Reports**

Father Chris offered that we could accept the written reports or ask ministries to make their reports before a vote for acceptance. George Marsden moved that we accept the reports, Lisa Rothrock seconded and the motion to accept, receive, and file the reports passed.

### **Rector's Report**

Father Chris reminded the congregation that our relationship with Christ is central to everything in our church life, and to continually ask ourselves what God wants us to do. He asked Kandice Favorite to review the work of the Discernment Committee.

**Junior Warden's Report** Richard Triplett encouraged the congregation to step up to help with smaller jobs.

### **Recognition of Outgoing Vestry, Delegates, Alternates**

Father Chris initiated a round of applause for outgoing Vestry members: Nancy Coombs, Judy Crocker, Richard Triplett and Kevin Powers, and Diocesan Convention alternate Sally Cassil.

### **Blessing**

**Father Chris closed the meeting with a blessing.**

George Marsden moved to adjourn the meeting, Lisa Rothrock seconded and the motion passed. The meeting adjourned at 1:52 p.m.

Respectfully submitted,  
Nancy Coombs  
2018 Annual Meeting Parliamentarian



## Rector's 2018 Report

“But who do you say that I am?” It’s Jesus’s fateful question to Simon Peter, a question that provoked not just an answer, but a full-bodied response. Not information parroted back to Jesus, but a declaration of his identity, his mission, his purpose: “You are the Messiah, the Son of the living God.” And it is this response, this confession, upon which the proclamation of the Church is based. We are the people who follow the Messiah, the Son of the Living God...the Messiah, the one who has come among us to inaugurate a new age of hope...the Son of the Living God, the one in whom we believe the fullness of God was pleased to dwell. And dwell it did. Dwelling in the taverns with the drunkards, in the brothels with the harlots. In the gutters with the lepers, at the scandalizing wells of Samaritan women. In the temple, turning over tables to purify it. Near the tombs, risking ritual impurity for the sake of bringing a message of life giving hope. On the cross, where we confess that our God died, and in the empty tomb, where we believe our God lived again, but in a new way, pouring himself out once again. But this time, into us. Into our flesh. Into our world. “But who do you say that I am?” All this, and more.

But the question might just be placed into the mouth of the Church, or in the mouth of our church in particular. “But who do you say that I am? Am I an institution, whose business practices and management strategies dictate the rules by which you will live together under the banner of my name, Trinity on the Hill? Am I a social club to learn self-help techniques, where religion and spirituality serve your purposes, and yours alone? Who do you say that I am? Am I the place to come when you have nothing better to do, or the place to come because the other things you need to do frighten you so much that you need a respite? Who do you say that I am?”

To that question, 2018 was the year in which we gave a definitive answer. An answer that stands in continuity with the past, but posits for us a possible future of incredible hope.

You can read all about how we answered that question in 2018. The reports given in this document paint a beautiful picture of people seeking the face of God in these pews, in these meetings, in these halls, in homes, and youth rooms, and thrift shops. I commend them to you as a concrete testimony to what you, the people of Trinity on the Hill, believe your church should be, what it should do, what it should become.

For me, though, the best answer given to the Church’s question came in the form of the hours many of you spent in the Strategic Visioning Process. Your honesty, your candor, your joys, your frustrations...all of this came together like alchemy, transforming a wide variety of data into something more beautiful than the various pieces themselves.

Goals were distilled. Strategies were formulated to achieve those goals. Guiding documents came together that shape how we do the work of the kingdom going forward. And all of this gave us a common language with which to speak about the Church.

### **Your Core Values, as follows:**

**-Worship:** In our shared worship in the Episcopal tradition, we experience the power and joy of God’s love.

**-Community of Faith:** In our church community, we welcome newcomers into our midst, where we appreciate, support, and nurture one another.

**-Outreach:** In our connection with the world, we reach out with God's love and message of hope, responding to the needs of others.

But then something else happened, something else wonderful that gave an answer to the Church's question, "But who do you say that I am?"

A new mission statement. A clear expression of who we are, why we gather, and what we hope comes from our collective energy.

**Your Mission Statement, as follows:**

-The mission of Trinity on the Hill is to share the power and joy of God's love, to fully embrace all God's children, and to respond to the needs of our community and the world in the spirit of Jesus Christ.

But what does this mean? How is this meaningful for our common life? That is, ultimately, up to you. It is up to you, the people of Trinity on the Hill, to live, and serve, and minister in such a way that this mission statement, this answer, becomes more than just an ordered collection of letters and punctuation.

But, I'll risk imposing my own meaning upon it, and give you my take on what this mission might look like with flesh on its bones.

To share the power and joy of God's love invites us to see ourselves, our lives, as meant for a purpose bigger than our own hopes and dreams. It invites us to live beyond ourselves, to spend ourselves for the sake of those around us. In this world of pain, you, my friends, possess within your bones such richness and beauty. Your words of life might be the words that keep a friend from suicide. Your presence, imbued with the very life of God, might just be the thing that keeps friend and stranger from descending into an abyss of despair. But, to do this, to live this way, requires that you make the conscious effort to be on the lookout for opportunities to share this power and joy. It requires you to be ready to act when action seems required.

To fully embrace all God's children is a noble goal, a virtuous goal...but it remains only a possibility if we operate with unspoken norms about who might be exceptions to this goal. Our world is divided. It is divided along lines of race, class, gender, sexuality, political affiliation, religious commitments. And the list goes on. But we have the chance, the glorious opportunity to model for our city what a community looks like that does not allow such division to rule our common life. But, to do this, to live this way, requires that we fearlessly investigate ourselves and determine where prejudice and judgment still lurk within our hearts. It requires that you be willing to have your mind transformed by the inclusive, impartial love of God that calls all things clean this side of Pentecost.

To respond to the needs of our community and the world in the Spirit of Jesus Christ...that is not just our particular mission, but the mission of the Church Universal. To be not only an enclave of rest and respite from the world, as we should be. But also to be a place where we are re-energized, imbued with the Spirit, and sent out into the world to be a humble instrument of social transformation. "Your Kingdom come, Your will be done, on earth as it is in heaven" is not just

wishful thinking. It is a summons to act. And you, as a congregation, have shown that you are willing to be this kind of church. But the work goes on. And new challenges arise every day, and many old challenges go unnoticed because of the sheer volume of need in our world. To do this, to live this way, requires that we never focus so myopically on our common life within this place that we miss opportunities to serve God's beloved children outside of this place.

We are called to be a people, an organic collection of individuals who gather together to be a whole greater than the parts...we are called to be a body that always has one eye on that future in-breaking of God while the other is fixed on the here and now, lest we fixate on that day when Jesus will come back to save us all while forgetting that Jesus has asked us to help him save the world now. Right now.

2018 was an incredible year of ministry for our parish. And incredible year full of people like you doing the work of Jesus Christ. And 2019 can be even better.

There is so much energy at work here. I see it in the faces of people when I walk the halls. I hear it buzzing in the conversations about new ministries being formed and longstanding ministries finding new life. As part of the Stewardship Program in 2018, we took the opportunity to do some branding work. 'WeAreTrinity' was the result, and it was an attempt for us to say to any who would listen, 'This is who we are. This is what we believe. This is what we are doing in response to the love of God in Christ.' On that note, I want to offer a sincere word of thanks. Through your financial generosity, you literally keep the beating heart of this parish alive and well. Without you, without your prayers, without your time, without your finances, we could not do the work we are doing.

As 2019 is offering us even more opportunities to join the work of God in our community, I humbly ask that you consider being even more financially generous than before. If you haven't pledged yet, you still have the opportunity to join us in this work. If you have already pledged, perhaps you are feeling led to go above and beyond what you have already committed to. A mere 10% increase in contributions over last year would ensure that we will have a balanced budget in 2019. A 20% increase, well...the sky's the limit with those kind of numbers.

Without you, without your answer of 'Yes' to the call of God on your life, we simply wouldn't be as strong, as vibrant, as wonderful as we are. And I'm hoping, at the end of 2019, that we look back and say, 'My God. What a year of ministry.'

May you take this mission as your own. May it get deep into your bones. And may you know your potential as vessels for incredible power in this world.

Hope-fully Submitted,  
Christopher M. Adams

## **Assisting Clergy Report 2018**

I have enjoyed continuing to grow in my ordained ministry. In addition to regularly celebrating and preaching at services, Lynn Finnegan and I also experimented with a Table Eucharist, a Eucharist at someone's home that began with the liturgy and ended in a meal together. There

were several people who volunteered to host one at their home. Lynn and I plan to offer more opportunities in the coming year.

I also had the pleasure of meeting with the social justice group. We had many great conversations about economics, poverty, mass incarceration, “otherism”, and many other topics. Starting in the Fall, the time was moved to after church to allow Deacon Jeff to participate. I have stepped out of participating “for a season” because the addition of Christian Education to my morning would have made staying at church until 1:00 quite a long day!

I am having an absolute blast with Sunday School. Please see the Christian Education section for more info on that ministry!

If you are yearning for more of God, God is yearning for more of you. If you are seeking but are not sure of how to do so, please talk to me or any of the other clergy!

Blessings and Love,  
Laurie

## **Letter from Mother Alicia**

Over the course of ten years, I have had the privilege of learning and experiencing the renewal ministry through the Order of Saint Luke, Francis McNutt, and non-denominational evangelical charismatic conferences. I fell in love with the renewal ministry and I felt I found my true calling. Thanks to Jesus, I also received a great deal of physical and emotional healing. For the past three years, in discernment with Father Chris, I have struggled with a very deep longing to fully answer the calling I felt God had put on my life. More and more, I felt led to immerse myself in the ministry of intercessory prayer, spiritual warfare, healing, prophecy, and deliverance. I believe the Holy Spirit is leading me into a more focused renewal ministry (physical and inner healing, discernment of spirits, prophecy, breaking demonic oppression and strongholds, helping people see their God given identity, purpose, and calling in Christ, and equipping the saints in these areas through healing retreats).

In response to this leading, I will be leaving ministry at Trinity on the Hill on January 27<sup>th</sup>. I have been offered an opportunity to be part of the renewal ministry of Grace Vineyard and the Northern New Mexico (NNM) Revival Center. I will be devoting my time to preaching, teaching, praying, and doing one on one ministry in the area of prophecy, intercessory prayer, inner and physical healing, and deliverance. After a great deal of discernment and discussion with Bishop Hunn, Father Chris, Mother Laurie, Pastor Jack Sullivan, Pastor Tony Stidham, and the Leadership Team at the NNM Revival Center, I believe this is what God is calling me to do. It is an extremely difficult decision to make as I deeply love everyone at Trinity on the Hill. I will officially start this new adventure on Feb 3. I appreciate the discernment and support I received from Bishop Hunn, Father Chris, Mother Laurie, Pastor Jack Sullivan, Pastor Tony Stidham, and the Leadership Team at the NNM Revival Center while trying to discern God’s calling. I will always treasure the love and support I have received from everyone at Trinity on the Hill.

In Christ,  
Mother Alicia Pope

# Change of Status 2018

## Baptisms Baptismal Date

Michael Robert Yaw ☺	May 20
Michelle Espy	May 20
Ayla Evelyn Blackhart §	May 22
Charlie Milo Eva Thais Palmer ☺	July 8
Ramon Santiago Hildalgo ☺	August 12

## Confirmed/Received 1

Rebecca Morgan Holmes	September 23
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## Transfers In/Reinstated to Membership 2

Leonard John Moore	March 20
Margaret Porter Moore	March 20

## Transfers Out (Reinstated for transfer)

(Whitney Raish Kane	May 1)
(to Cathedral of St. John, Albuquerque NM)	
(Lindsey Pfaff to St. James, Taos NM	April 30)
<b>Robert Joseph Andres and</b>	<b>May 22</b>
<b>Christina B. Behr-Andres</b>	<b>May 22</b>
<b>to St. Thomas, Clarkdale AZ</b>	
(Joseph Thad “Stretch” Cole	June 26)
(to St. Augustine, Tempe AZ)	
(Nancy S. Cella	November 27)
(to Cathedral of St. John, Albuquerque)	

## Marriages Date

(None this year)

## Burials/Memorial Services Date of Death/Service

☉ Sherry Lynn Tuttle Reninger	1-11 / <b>3-10</b>
☉ Mary Kathryn Jordan	5-1 / <b>5-9</b>
(*)Patti Diane “Patris” Lowe	8-29/ <b>9-20</b>
☉ Carol Janet Segal Kemp	9-24/ <b>9-29</b>
*James Daniel “Dan” King	10-4/ <b>10-6</b>

## Communicants at year’s end 239

Adult Communicant (over 16)	204
Communicant Children (under 16)	+ <u>35</u>
Total Communicants	<b>239</b>
Baptized Non-Communicant	+ <u>42</u>
Total Members	281
Active “Prospective Members”	13

## 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
- \* Spouse of Member

There are two types of membership: “Baptized Communicant” and “Baptized Non-Communicant”. Children under the age of 16 who take communion, are considered “Communicants” and are listed in the Communicants Register of this parish. Active communicants are those who participate in worship on a regular basis (communing a minimum of three times a year) and who, if they be adults, give a contribution of record towards parish finances in that year. Baptized Non-Communicants are those who have done neither in the past year.

# Parish Statistics for the year 2018

## Baptisms:

Babies	2
Children	2
Adults	1
Confirmations:	1
Received	0
Declared Members	14
Transfers in	0
Reinstated Communicants	2+5
Reinstated for Transfer Out	4
Transferred Out Communicants	6
Marriages	0
Burials/Memorial Services	5
Deceased Members	3
Deceased Former Members	0
Removed Baptized	5
Removed Communicants	23

**Average Sunday Attendance 117**  
(2017 recalculated = 116)

## Communicants

2015	195 (<16 not included)
2016	239 (includes < 16)
2017	221 (includes < 16)
2018	239 (includes < 16)

## Baptized Members

2015	242
2016	320 (+non-communicant)
2017	294 (+non-communicant)
2018	281 (+non-communicant)

## Special Services

## Attendance

Private Communion	24	49
Memorial Services	5	184
Marriages	0	0
Ordinations	0	0

## TOTH Worship Attendance 2018 Totals

Regularly Occurring Services							
	8:00	10:30	Evensong	Compline	Sombrillo	Aspen Ridge	7:30a Fri
2015	1145	3951	370	348	821	310	203
2016	1155	4085	325	296	802	397	252
2017	1203	3736	395	265	733	391	370
2018	1242	3737	316	113	665	397	369

Acts of the Church		GRAND TOTALS		Attendance at Special Services	
Weddings:	0	2015	8632	Holy Name 7	Altar Guild Eucharist 9
Burials:	5	2016	8744	Epiphany 30	Animal Blessing 27
Baptisms:	5	2017	8406	Ash Wednesday, 3 services 87	Ted Howden Service 26
Confirmations:	1	2018	8480	Extra Lenten Morn. Prayer 74	Advent Lessons&Carols 30
Receptions:	0			Palm Sunday, 2 services 113	Full Dark No Stars 100
Declared:	14			Maundy Thursday 48	Christmas Eve, 2 services 221
TrnsIn/Reinst:	2 (+4)			Good Friday, 3 services 68	Christmas Day 30
Transfers Out:	2 (+4)			Holy Saturday Great Vigil 63	Rothrock NYE Eucharist 13
Removed:	28			Easter Sunday, 3 services 255	House Blessings, 2 comb'd 41
				Ascension Day 19	Home Communion 49
				Parish Picnic 54	Funerals/Memorials 184
				Finnegan Home Eucharists 26	Baptism Attendance 25
				Deanery Meeting Eucharist 42	
1641 Special Service Subtotals					
6839 Regular Service Subtotals					
<b>8480 Total 2018 Attendance</b>					

# Senior Warden 2018 Report

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I've been thinking about the last line of Father Chris's 2017 Report, which reads, "Let's hope that 2018 is a banner year for our parish, but most importantly, is a year full of the grace, mercy, and hope of Jesus Christ." Well, I don't know if 2018 was a banner year, but it certainly was a bumper sticker year! Hopefully you've picked one up and have it displayed proudly. All joking aside, I do believe that 2018 was a great year for Trinity on the Hill with a lot of great things happening around our parish.

Throughout this annual report, you'll read about the exciting things our ministries and programs have accomplished, enthusiastic new committees that have begun, membership statistics, and finances. I would like to focus on a couple of things that stand out to me as significant in the life of Trinity on the Hill in 2018.

The Discernment Committee was hard at work developing goals to help Trinity on the Hill support its core values. The committee submitted its recommendations to the Vestry in July 2018. The report is entitled *TOTH Core Values, Goals, and Next Steps* and it follows this report. In the Discernment Committee's annual report, you can read about the goals that have been accomplished or are in progress. Many thanks to the Discernment Committee for its faithful and diligent work! Its recommendations are propelling us forward into great things.

Based on our newly adopted core values written by the Discernment Committee, the Vestry created a new mission statement. It reads, "The mission of Trinity on the Hill is to share the power and joy of God's love, to fully embrace all God's children, and to respond to the needs of our community and the world in the spirit of Jesus Christ."

Additionally, Father Chris created a welcome statement for Trinity on the Hill. People at Coventry Cathedral in England wrote the original statement and Father Chris adapted it to fit our parish. If you haven't read it, check it out on our website at <http://laTOTH.org/who-is-welcome-here/>. It is delightfully welcoming and inclusive. I pray that we all take it to heart and truly welcome everyone we meet into our Trinity on the Hill family.

The last thing that I want to mention is the rebranding that began during our fall stewardship campaign and continues with #WeAreTrinity popping up in expected, as well as unexpected, places. Many of us have spent a lot of time considering what #WeAreTrinity means to us. For me, Trinity on the Hill has always been a welcoming place. I believe one of its strengths is being a place where we can come together, regardless of our political views or lifestyle choices. We honor our differences as we come together in unity as children of God. While our country continues on a trend of divisiveness, I pray that we will remain supportive, united, and loving, remembering that the church should not be a political entity making political statements, but rather a place where we share the power and joy of God's love and fully embrace all God's children.

I thank you all for the opportunity to serve Christ and our parish as Senior Warden this year.

Respectfully submitted,  
Kandice Favorite

## Discernment Committee 2018 Report

In February 2018, the Discernment Committee and members of the Vestry spent a weekend with Jeannette McDonald of the Episcopal Church Foundation. She led us through a process of developing attainable and measurable goals to ensure Trinity on the Hill is living into our core values, which include:

- **Worship** - In our shared worship in the Episcopal tradition, we experience the power and joy of God's love.
- **Community of Faith** - In our church community we welcome newcomers into our midst where we appreciate, support, and nurture one another.
- **Outreach** - In our connection with the world, we reach out with God's love and message of hope, responding to the needs of others.

After our time with Jeannette, the Discernment Committee spent several months thoughtfully and prayerfully considering goals and strategies within each core value. On July 26, 2018, the Discernment Committee submitted its report entitled *TOTH Core Values, Goals, and Next Steps* to the Vestry. A copy of this report can be found within this document following the Senior Warden report. The committee also developed a Strategic Filter through which the Vestry runs new and existing programs to ensure that programs are: consistent with our identity; linked to our mission and vision; unique rather than an unnecessary duplication of work; sustainable; and inclusive.

Here are the actions that have been completed or are in process as a result of the Discernment Committee's recommendations:

### Worship

- Father Chris appointed Joe Cox as Director of Lay Eucharist Ministers (LEMs). They are discerning best liturgical practices for LEMs.
- Father Chris appointed Susan Sprake as Director of Acolytes. A new acolyte handbook was written. Acolytes were trained in accordance with the new handbook at the Acolyte Celebration in November 2018.
- A continuing education budget for Priest Associates is being considered for the 2019 budget.

### Community of Faith

- Father Chris and the Vestry formed the Welcoming Committee. This committee is off to a great start and presented its recommendations to the Vestry in December 2018.
- Father Chris and the Vestry formed the Parish Life Committee. This committee is currently making exciting plans for its first event in March 2019.



- Father Chris appointed Laurie Triplett as Director of Christian Education. Father Chris drafted a job description for this position. She is formulating a plan of classes to begin September 2019.

#### Outreach

- Vestry is evaluating programs using the Strategic Filter to determine which programs are fully supportable.
- Father Chris will design an outreach brochure. Lisa Rothrock will be the editor.

Father Chris and the Vestry will continue working on the goals and next steps as outlined in the Discernment Committee report.

The Discernment Committee appreciates the guidance we received from Jeannette McDonald. We would like to thank Joe Cox for being the first chairperson of this committee, as well as Lynn Godwin for stepping into that role when Joe stepped down. We would also like to thank Jo Moore and Rebecca Foley for the time that they served on the committee.

Respectfully submitted,

Kandice Favorite on behalf of the Discernment Committee:

Alison Bailey

Lynn Godwin

Kay Dreamtrader

George Marsden

Kandice Favorite

## **TOTH Core Values, Goals, and Next Steps**

### **Worship**

**Core Value:** In our shared worship in the Episcopal tradition, we experience the power and joy of God's love.

**Goal:** By March 1, 2019, we will have enhanced excellence in preaching, music, and presentation of liturgy.

#### **Next steps:**

1a. The Rector shall appoint a Director of Lay Eucharistic Ministers by September 30, 2018, to be responsible for training new recruits, for training current Lay Eucharistic Ministers and Lay Readers, and for the spiritual development of Lay Eucharistic Ministers and Lay Readers. This person will be a part of the Worship Committee.

1b. By November 1, 2018, the Director of Lay Eucharistic Ministers shall have discerned through conferences with the Rector, Diocesan recommendations, and other available resources, what liturgical practices may be best for TOTH. By February 1, 2019, all current and new recruits will have been trained in these practices through group training sessions. The Director shall train new recruits as they are called. The Director, with the Rector, will organize a spiritual

retreat for Lay Eucharistic Ministers to take place no later than May 1, 2019, and will hold such retreats at least bi-annually.

2. The Rector and Worship Committee Chair shall reassess the Acolyte program, seeking to raise standards to the highest level. By October 1, 2018, the Rector shall appoint a Director of Acolytes to be responsible, with the Rector, for determining the standards for all services. The Director will recruit, train, and schedule all Acolytes.

3. Beginning with the January Annual Meeting, 2019, Vestry shall have approved a budget for annual continuing education for Priest Associates in an area approved by the Rector as being particularly helpful in developing preaching skills. If there is a Deacon, the Deacon will have an annual budget for continuing education in an area recommended by the Rector. The Rector will continue to have an annual budget for continuing education.

4. The Stewardship Committee shall include service to the church as part of the campaign for pledges. Prior to, and as a part of, the Stewardship Campaign of Fall, 2018, a member of the church appointed by the Rector shall share with the congregation the opportunities available for serving the church in the areas of Worship, Community of Faith, and Outreach, a given Sunday for each. The opportunities presented for the area of Worship will include serving as: Acolytes, LEMs, LRs, Choir, occasional musicians, Altar Guild, and Ushers. In the week following the Sunday this message is delivered, the same message will appear in the Tidbits. All three messages will appear in the Tidings in the last issue preceding Pledge Sunday.

### **Community of Faith**

**Core Value:** In our church community we welcome newcomers into our midst where we appreciate, support, and nurture one another.

**Goal:** Throughout 2018/2019, increase participation in all aspects of our community of faith by drawing in new members and nurturing current members.

### **Next Steps:**

1. By October 1, 2018, Vestry shall form a welcoming committee of 2 or more parishioners to recommend ways to make visitors feel welcome. This committee will report to the Vestry and will have some practices in evidence by November 15, 2018, continuing those practices while introducing new practices throughout 2018 and 2019. The work of the Committee will be evaluated quarterly.
2. Vestry shall form a Parish Life Committee of at least three parishioners by September 15, 2018, to create a yearly plan of activities for promoting connection and understanding among members especially among generations. The committee will plan at least three intergenerational community-building events in the period between October, 2018 and June, 2019. The first event should occur no later than November 30, 2018.
3. The Rector shall appoint a Director of Christian Education by December 1, 2018. This person will be responsible for developing a coordinated and comprehensive Sunday School curriculum beginning with pre-school and early elementary and

evolving as need requires. This person will recruit and train teachers, organize for space, and order materials. If possible, this person should be trained in Christian education, or in teaching generally. The Director will work closely with the Rector; curriculum and staffing would be approved by the Rector. This plan for classes will begin in September, 2019. Within three years the Director of Christian Education will become a paid position.

4. The Stewardship Committee shall include service to the church as part of the campaign for pledges. Prior to, and as a part of, the Stewardship Campaign of Fall, 2018, a member of the church appointed by the Rector shall share with the congregation the opportunities available for serving the church in the areas of Worship, Community of Faith, and Outreach, a given Sunday for each. The opportunities presented for the area of Community of Faith will include being part of the Welcoming Committee, Parish Life Committee, planning and organizing parish events, teaching nursery and Sunday School, leading teen activities, Vacation Bible School, helping with funeral receptions and meals to parishioners in need. (more?) In the week following the Sunday this message is delivered, the same message will appear in the Tidbits. All three messages will appear in the Tidings in the last issue preceding Pledge Sunday.

## **Outreach**

**Core Value:** In our connection with the world, we reach out with God's love and message of hope, responding to the needs of others.

**Goal:** Balance our dynamic program of outreach activities with the resources of parishioner participation available to us, providing by December 31, 2018, a list of outreach projects we can reasonably support at this time and providing by April 1, 2019, a brochure which enthusiastically details these projects.

### **Next Steps:**

1. Using the Strategic Filter provided by the Discernment Committee, the Vestry will evaluate each currently active outreach program and any new proposals to see if they meet the criteria set by the Filter. Vestry will have created a definitive list of programs that Vestry has determined are fully supportable by December 31, 2018.
2. As encouragement for parishioner participation in outreach, the Outreach Chair/Committee will oversee the publication of a high quality brochure which presents the outreach projects approved by Vestry. A designer and editor will be selected by October 1, 2018; editing and design work will be complete and the brochure ready for printing by March 1, 2019. The completed brochure will be distributed to all church members, its pages will appear on our website and other appropriate social media, it will be available in the narthex and in any rooms that are regularly rented, and it will be placed in visitors' gift bags. An abridged version may be placed in the pews. The brochure should be updated at least every two years.

3. The Stewardship Committee shall include service to the church as part of the campaign for pledges. Prior to, and as a part of, the Stewardship Campaign of Fall, 2018, a member of the church appointed by the Rector will share with the congregation the opportunities available for serving the church in the areas of Worship, Community of Faith, and Outreach, a given Sunday for each. The opportunities presented for the area of Outreach will include on-going outreach projects that are sponsored, organized, and sustained by TOTH. In the week following the Sunday this message is delivered, the same message will appear in the Tidbits. All three messages will appear in the Tidings in the last issue preceding Pledge Sunday.

# Junior Warden

## Buildings & Grounds Report 2018

Hello Folks;

This your JW annual report. Any questions? OK, let's get on with it.

Some of you who know me may think I have enjoyed my first year on the Vestry as your Junior Warden but as I write to you there is still time to change that. We had a pretty good year. Does anyone remember anything about it? Come on, show of hands? OK, let's take a walk down memory lane.

Though we had few volunteers, the 17-18 snow season passed pretty easily, but there was a late braking surprise at the end. So far, 2019 is stepping up with depth we have not seen for many years. Thank you to those who have pitched in graciously so far and to those who have signed up for some of the weeks in the future. Undoubtedly, we will still need more help, could that come from you? or someone you know? I have created a signup sheet and placed it in the office. The last week of the season on my list this year is the week of Ramadan so get in before that is taken.

Back to the memories, Shop on the Corner got running again in early 2018, after the great flood of 2017. Then, in August, they got a new coating on the floor, rebuilt bathrooms, and some other remediation. Along the way we saw the Fire Department visit us several times while the floor was being refinished. That was fun getting those calls and rushing over to see the fire engines.

Springtime heralded the installation of Exit lights heretofore not seen in our sanctuary. We were working up on the ceiling among the birds. The birds have caused trouble though so some repair to the infrastructure up there should be undertaken this year before Pentecost.

This past summer, we got 2 bike racks installed outside inviting you to bring your bike to church, and Preston Moore installed a Little Free Pantry outside of SOTC as his Eagle Scout project. Check those things out if you have not yet.

This past fall we hosted another Diwali celebration and a quinceañera, the latter of which donated a white chair to Kelly Hall.

A little later in the year I was seen moping the floor in the John Taylor Kitchen one afternoon when our hot water circulator sprung a leak above. That has since been repaired.

Have you noticed the new lighting in the upper parking lot? This should help you find your way around after dark. Inside our building I have been retrofitting more of the light fixtures with LED lamps which should last longer between changes. Each year under this program I also hope to save a few whats.

The anomaly under the floor in Kelly Hall persists. Each time I think about tearing in to it though, I remember that another event is about to happen so "after that" is said frequently. It is long past due to get in and tear a strip of carpet so we can fill the crack. Your thoughts on that? You should see some activity this coming year.

It is time to close but as I write, snow is falling again outside my window which causes me to ponder once more the impending need for snow removal, and, for more volunteers to operate the shovels. Anyone wish to volunteer? I could offer incentive perhaps?

As always, I invite you to call or write.

Closed with Love,  
Mark Hartman

## Parish Administrator 2018

It remains my privilege and blessing to work with Rector Chris Adams, Bookkeeper Jane Gordon, and Sexton Wendy Huff on a nearly daily basis, as well as Organist Valerie Fassbender, Choirmaster Nelly Case, Nursery Coordinator Wendy Strain, Assisting Priests Alicia Pope and Laurie Triplett, and especially Office Assistant Claire Singleton, who compiles our Sunday bulletins and edits our monthly newsletter. I am especially grateful to Chris for his compassion, and to Jane and Claire for covering the office, while we were going back and forth to California to be with my sister in the hospital, before her death at the end of October. Thank you, from the bottom of my heart. And thank you all for your prayers during that difficult time in our family.

The year 2018 was a good one in the TOTH office. There were no huge new projects looming, but there were a few things I can report here, for your edification...

There were no large purchases of office equipment in 2018 as the copier was new in September 2017 and the computers are all running well. With the retirement of Mother Louise at the end of 2017, an office space opened up behind my desk. We put a new desk in there and have the space available for members, clergy and staff who need to hold a small meeting or work privately on a ministry task using the extra computer. In addition, Fr. Chris decided to follow the example of our diocesan office and close the TOTH office on Fridays at Noon. This has allowed us to finish projects without interruption on Friday afternoons.

The key system that we began implementing in 2016 and completed in September 2017 continues to serve us well. Most folks are remembering to turn their keys back in and get their deposit reimbursed to them. Thank you all for helping to make the system work; it will be most successful if keys do not go missing.

Our database company, ACS, switched vendors for their background check system last year. Verified First is their new vendor and we are happy with their service, so far. At the end of summer, everyone working with youth under the age of 18 at TOTH, including those serving in worship, were told if their background check needed renewing. We ran 15 renewed and new background checks in 2018 and there are 16 more TOTH people whose background checks need renewing—four of them are essential as they work closely with youth. Rest assured we have a system in place with renters... we ask renters to give us a list of their staff using our facility to work with youth and to note the date each of them passed the background check system for their organization—DALA Boy Scouts, etc.

One of my responsibilities is working with those who rent/use our facilities. Over \$21,000 was brought into the coffers from proceeds given by those using our space. Of that, \$1,500 a month for ten months was from DALA (Dance Arts Los Alamos). Among the new users of the facility... Kate Ramsey started a Zumbini class (baby Zumba) in Sherrill Hall on Friday mornings. Lynn Finnegan is offering "Prayer Through Movement" yoga-style sessions on Tuesdays and Fridays. We have a music teacher named Liz Ramirez meeting with middle school music students on Monday afternoons. LifeLine Screening came back in June to use Kelly Hall for one full day, giving TOTH \$460 for the privilege. Los Alamos County Extension held cooking classes for diabetics on four Monday evenings in April. Additionally, our usual folks are

still using the facility: Feldenkrais, Kiwanis, Black Mesa Music and the Big Band, a couple of support groups, AA groups and a new NA group.

We offer the space free of charge to Scout troops/Cub packs, the Boy Scout District Committee, and the Boy Scouts' Order of the Arrow. New in 2018: the local Robotics team uses Kelly Hall on Fridays to run robots on carpet; and an elementary-age Girl Scout Troop uses Kelly Hall every other Wednesday at Noon. It is hard to keep track of all these hours of room use, but we have made it easy for you: check our public calendar at LATOTH.org, click the Calendar tab and hover your computer mouse over any item marked "BOOKED" to see who the renter is. This view will also show you how long the room is in use.

Another responsibility of this role is keeping our ACS database up to date. When information about visitors, address or email changes, or membership status updates come my way, I try to enter those things as soon as possible. In this way, MyTOTH will be up to date and our Tidings mailings will have fewer returned pieces—for each of which we must pay the Postal Service. I would encourage you all to contact the office if anything changes for your household, since the database is only as accurate as the data I am given.

January is when we focus on making sure end-of-year membership status is up to date, so this is when we make sure we got all the corrections into the system for the past year. Those who ask us to transfer their membership from another Episcopal church to TOTH make this super easy for me; thank you for doing so! If you notice visitors who are returning to worship more than once, please just let me know, so I can be sure they are in the system, too.

You have read that you are able to print your own directory via the MyTOTH site (see the button at the bottom of our LATOTH webpage) and you can access the information using the Church Life phone app. But these are only as accurate as the info we have for you in the database, since that's where it all originates. In addition, if you don't like the photo that pops up for you there, or if you don't have a photo there, send me a good one and I'll put it in. Or ask Nancy Coombs if she who might kindly bring her camera on a Sunday to snap a profile pic of you.

In preparation for this Annual Report for 2018, Maggie Moore graciously accepted my request for help with Worship Statistics, as she used to do these for us years ago. Now that the Moores are back, I must thank Maggie for running those numbers for us again this year—see page **XX**.

Last but not least, it is my honor and blessing to minister with all of you. Your visits to the office, your involvement in the ministries of this parish, your kindnesses and concerns for one another, are what make this not just another "job". May 2019 be a blessing to each and every one of you!

In Christ's love,

Cynthia Biddlecomb  
ELCA Deacon  
Parish Administrator



## ***Trinity Tidings* 2018 Report**

I am now in my second year as editor of *Trinity Tidings*. Our monthly newsletter continues to include articles about future events as well as accounts of past activities within our parish, such as the Tea and Fashion Show, Youth Group events (with photographs), the TOTH Elders' Group talks, outreach activities and ways to volunteer, TOTH calendars and schedules, details of weddings, funerals, and baptisms, and (occasionally) a crossword. More contributions are always welcome from *any* member of the parish, as well as pictures to accompany your article. As I said last year, if you go to a TOTH event, take pictures! Photographs are always welcome but not required. Colour versions can be viewed online.

To save paper, you can opt to receive *Trinity Tidings* online only, in which case you will not receive a paper copy in the mail. Just let Cynthia know.

Special thanks go to Cynthia Biddlecomb and Jane Gordon for all their support and help, as well as to the Men's Fellowship, Cathy Walters, Renee Roybal, Marybeth Stephens, Jean Johnson, Jane Sherwood, and all those who help bring you *Trinity Tidings* every month.

*Trinity Tidings* is **your** newsletter for all things TOTH. Don't be shy about saying what you would like to see in it.

Respectfully submitted,  
Claire Singleton, Tidings Editor  
January, 2019

## Christian Education & Youth Ministry 2018

The second semester of the 2017-2018 school year was basically the same as the first. Sunday School met 9:30-10:15 on Sunday mornings. There were three classes: a 6<sup>th</sup>-12<sup>th</sup> grade class taught by John Singleton, a 4<sup>th</sup> through 6<sup>th</sup> grade class taught by Jeff Favorite, and a K through 3<sup>rd</sup> grade class taught by Leila Whelan (supported by Ivette Jimenez).

As we did since 2014, the 4th-6th-grade class did not use a store-bought curriculum. Instead, the weekly topics corresponded with the lectionary texts of the week. Our goal in setting the curriculum this way was to get the students to think about the readings during the service. You may have noticed the 4th-6th-graders giving Mr. Favorite an eye and a nod during the readings, indicating that they were paying attention and understanding what they were hearing. A second goal was to teach the students more about the Bible than we might have with another method. The class focused on thinking, discussion, reading aloud with understanding, and dramatic acting of the lesson. The class had three regular students, all sixth graders.

7<sup>th</sup>-12<sup>th</sup> grade class was taught by John Singleton. We had about 6-8 people present each week, and we looked at the "timelessness" of the New Testament, including Revelation and how the themes developed in the Old Testament are the foundations of Jesus's preaching. We also discussed how you need to read the whole Bible as a complete thing to understand where God's plan for human-driven history is going. You can't just read the verses that advocate stoning the people that you don't like to death, while ignoring the ones that suggest stoning you to death! We also emphasized connections to science, philosophy and modern theologians- the story does not stop at the end of Revelation, and it is up to us to continue it.

The K – 3<sup>rd</sup> class is hands-on and crafty, teaching among other topics the basic structure of the Bible in a concrete, hands-on, age-appropriate way.

The new academic year beginning in Fall 2018 brought changes to the Sunday School program. At the beginning of the school year, we had a large number of pre-school to 2<sup>nd</sup> grade kids and 7<sup>th</sup>-12<sup>th</sup> grade kids. John Singleton took a job playing organ for St. Matthews in Belen and Jeff stepped down from teaching since there were no 2<sup>nd</sup>-6<sup>th</sup> grade kids when we started planning the school year.

Mother Laurie was excited to take on the challenge of how to engage the older youth but at the same time engaging anyone who might begin coming to Sunday School between 2<sup>nd</sup> and 6<sup>th</sup> grade. Instead of having set grade boundaries, we allowed kids between 2<sup>nd</sup> and 6<sup>th</sup> grade to choose if they wanted to go to Leila's classroom or Mother Laurie's classroom. There have been three new members from 4<sup>th</sup>-6<sup>th</sup> grade who decided to join Mother Laurie's class and there are about 10 students who show up regularly. The goal of the class is not only to teach "head" knowledge, but faith formation through holy habits: worship, praying, studying and service to others. The other goal is to have the students involved in planning what we will do. We have emphasized picking out songs that the youth find encouraging that we play between 9:15 and 9:30, coloring and giving out encouragement prayer cards, and creating opening prayers for the class, whether from the heart or from a book. We have planned two youth led worship services and a Love Each Other's Talents show to help raise money to be more environmentally conscious. In the Spring of 2019 we are starting a module studying God, Jesus, and the Holy Spirit, how other Christian denominations have the same or different views of the Trinity, and

how other world religions have the same or different views of the Trinity. In addition, we will be talking about the related topics of salvation, creeds, church and sacraments.

We have also started putting together a committee for planning the 2019-2020 school year. Our goals are to: incorporate different student learning styles; incorporate different teaching styles; more easily allow for substitutes; have a cohesive program that covers all important subjects over the course of pre-school to high school learning; regularly communicate what the youth are learning to the entire congregation; and encourage learning opportunities even for students who do not come to Sunday School.

Sincerely,

Leila, Jeff, John, and Laurie

## **The Ecumenical Lenten Program 2018 Report**

The Season of Lent is shared ecumenically with our neighbors from First United Methodist Church, the United Church, Bethlehem Lutheran (ELCA), White Rock United Methodist Church and White Rock Presbyterian Church. First United Methodist Church hosted the 6pm Soup Suppers, 6:40pm classes for all ages, and 7:30 Evening Prayer services each of the five Thursdays in Lent. The theme this year was “For Such a Time as This...”, a theme carried out in sermons and each of the courses offered:

The Los Alamos Jewish Center – “For Such a Time as This”

The Rev. Russ Sorenson – The Four Acts of Prayer

Dr. Bob Thomsen and friends – Be Prepared! Preparedness in many ways

The Rev. Steve Trout – Five Gifts of Grace

The Rev. Chris Adams – Virtue and Vice: The Marvel Cinematic Universe

As has been our tradition for the past thirty years, each week’s evening prayer service was led by one pastor, while the preacher was clergy from another congregation. A different church choir sang at each week’s service.

The ecumenical devotional booklet for Lent in 2018 was edited by United Church and printed in the TOTH office (by myself); all six congregations chose 4 writers to contribute to it. The following TOTH folks wrote pieces for it: Margaret Odell, Lynn Finnegan, Susan Sprake, John Singleton, Claire Singleton, Kay Dreamtrader, Alison Bailey, Cathy Walters, Sally Cassil and members of our clergy. Thank you all!

Respectfully Submitted,  
Cynthia Biddlecomb

## Vacation Bible School 2018

For VBS 2018, Alison and Ellen consulted with Chris about changing publishers. For this year's event, we chose Cokesbury's "Rolling River Rampage" for the curriculum materials. Our VBS served about 60 children and 20 volunteers. Not all were present every day, but our volunteers really keep this program going well! We offer special thanks to Keith Stephens for running the science station, Julie Bulhuis for providing leadership for games, and Jeff Favorite for being the voice of our puppet, Romper the River Otter. We also offer thanks to Leni Moore's parents for helping us every day and for their insights into our mission project, Shoes that Grow.

For VBS 2019, our goals are to increase the number of volunteers, to find a third partner to help with organizing the program, to provide breakfast every day for our volunteers, and to continue to spread the good news to the young families of our community. Our theme is "Mission to Mars" (and yes, there will be a puppet!) and we are hoping to have guests from the Mars Rover project to join us.

Respectfully submitted,  
Ellen McBee

## Youth Group 2018 Report

The year started with two separate groups, Tweens for fourth- through eighth-graders (led by Keith Stephens and Richard Triplett) and High School Youth Group for high-schoolers (led by Jeff and Kandice Favorite). In the fall, due to a lack of fourth- through eighth-graders as well as a lack of volunteers to help Keith, it was decided to put the Tweens group on hiatus and invite seventh- and eighth-graders to join the High School Youth Group, which became the Youth Group.

Kandice and Jeff Favorite and Maggie Moore lead the Youth Group. The group meets at the Favorites' house from 5pm–6:45pm Sunday evenings, except that frequently several of the youth want to stay later, and that's fine with us!

Our program consists of a meal and conversation, usually followed by a game or just more conversation. This fall we continued our tradition of bobbing for apples followed by massive hair-flipping and showering spectators. At other meetings we carved pumpkins, played various board games or theme picture dictionary (such as school or Bible), or headed up to Urban Park to toss around a Frisbee or football. We dine outside when weather permits. The youth enjoy jumping on the trampoline. We visited Bethlehem Lutheran's labyrinth. We went to a Christian concert in Espanola. We had a Christmas party that was held in conjunction with Susan Sprake's Christmas Open House, where the youth shared a meal, played games, and won some excellent door prizes.

Our dinners are things like tacos, baked potatoes with all the trimmings, Frito pie of course, burgers, etc., and once a year we do pumpkin pancakes. Keith helps with the cooking.

In the Spring semester (the second half of the 2017-2018 school year), we had a regular attendance of ~7 high-school students. In the Fall semester (the beginning of the 2018-2019

school year), we had a regular attendance of ~9 middle- and high-school students. We send weekly invitations by email and/or text to the ~26 middle- and high-school students (and/or their parents) who are associated with TOTH.

The youth who attend have reported that they enjoy what we do as well as the food we serve.

Respectfully submitted by

Jeff Favorite, Kandice Favorite, and Maggie Moore

## **Adult Education Report 2018**

Several amazing Adult Education modules were offered during 2018. Beginning in January, Steve Younger offered 'Find Rest for your Soul' which explored how the words of Jesus Christ guide us during the trials and joys of everyday life. Following that, in April, Jamie Allbach offered 'Life Beyond The Tomb'. This class was an opportunity for people to engage with a wide variety of resources to respond to the darkness of sexual violence so pervasive in our culture. During the Summer, a module on Contemplative Prayer was offered, using the materials from Fr. Thomas Keating and Contemplative Outreach. In the Fall, Fr. Chris used 'The Way of Love', an initiative spearheaded by Presiding Bishop Michael Curry. This class explored seven spiritual practices that can form the basis of a rule of life centered in the way of love, which is the fundamentally the life of Jesus Christ. Occasionally, between modules, Chris will offer a "Stump the Priest" session, where theological and biblical questions can be thrown his way.

## **TOTH Library Report 2018**

S – h – h – h – h . . . If you believe that stern order from a cartoon or movie, you haven't been down the Sunday School Wing to our library. Over the years it's been used for classes and studies, meetings, folding and labeling newsletters, knitting and crocheting, wrapping Christmas shoe boxes, and sewing red veils for Holy Week. Some of our best parish woodworkers have been busy in there, too, even long after that space supported John Taylor's construction zone. Yes, folks have also borrowed books, returning them, too.

There's lots going on towards the library's future. The Church and Synagogue Library Association, a national organization, has been a good source for information about reorganizing our collection, a bit more professionally. That job is in the works. We welcome book donations from parish members but with the understanding that ten sets of Narnia are more than we can use or house. We're pretty good about finding other libraries in need.

Respectfully Submitted,

Judy Crocker

## **TOTH Elders Group 2018 Report**

The TOTH Elder's Group, now starting its fourth year, meets at 10:00 AM on the fourth Monday of every month. Though we have benefitted greatly from presentations by outside speakers, our emphasis in the past year has been more on learning about the backgrounds and activities of members of our own church family. In this community, everyone has some unique career experience, special interest, or artistic talent that is worth hearing about. Our setting is informal, our interest is keen, our topics are worthwhile, and our snacks are delicious. Everyone is welcome. Look for our announcements in the Tidings and the Sunday bulletin. Want to help out? Give us suggestions for future speakers and field trips.

Brad Wright,  
TOTH Elders' Group Coordinator

## **Women Alive in Mind, Body & Spirit 2018**

"Women Alive in Mind, Body & Spirit" or "WA" has been meeting at 6:30 a.m. on Tuesdays in Sherrill Hall since 2005. Our primary goal is to love, encourage and support one another in body, mind & spirit. The friendship of women is powerful. We laugh, we learn, we pray, we vent and we question. We explore Bible passages, lead devotions on a variety of topics, and are inspired by learning about famous and little-known saints. We share what is on our hearts and minds in a place that is safe and confidential. We are blessed with women from several different faith traditions and we compare and contrast!

Each person is given an opportunity to bring a nutritious breakfast and lead a devotion of her own choosing. In 2018, our meetings included a walk along Canyon Rim Trail, the house blessing of one of our "regulars", several fun breakfasts at Morning Glory and a New Year's Eve breakfast gathering (at the scandalously late hour of 8:30 a.m.) at Pig + Fig. We also typically include Morning Prayer during Lent. It is not necessary to be a member of TOTH (or any church), nor is it required to come regularly. Come and be filled whenever you can. I have been overseas for the last two and one-half years and really missed being with this amazing group of women. I can attest to the fact that getting up early one day a week to join the Alive Women is well-worth it!

Respectfully submitted,  
Lynn Finnegan

## Outreach Ministry 2018

*In our connection with the world, we reach out with God's love and message of hope, responding to the needs of others: One of our three core values.*

This year, an Outreach Committee was formed to oversee the work of this ministry. The committee consists of Julie Bulthuis (Chair), Mandie Gehring (Vestry Liaison), Alison Bailey, Lynn Finnegan, Beth Pattillo, and Cathy Walters. Activities of our ministry include:

- Distribute parish Outreach funds to appropriate charities outside the parish and transmit designated offerings from parishioners.
- Keep the congregation informed about needs and projects of the Ministry so that all, including children, have an opportunity to serve.
- Oversee such projects as the Adopt-A-Family, Alternative Giving Fair, CROP Walk, First Sunday Food Sunday offerings, Mitten Tree, Shoe Box Ministry, Souper Bowl offering and United Thank Offering.
- Assist with and support TOTH's "stand alone" Outreach Ministries as needed. These programs are the Children's Christmas Bazaar, Friday High School Lunch House of Hope and Shop on the Corner.

### **FINANCIAL REPORT**

#### **Sources of funds:**

Balance from 2017	670.00
<b>TOTH Outreach Budget</b>	<b>1,509.00</b>
<b>TOTH Mission Support Budget</b>	<b>100.00</b>
Souper Bowl Offering	651.00
Ash Wednesday Offering	150.00
Bishop William & Jane Frey Scholarship Offering	100.00
VBS Mission Offering	92.84
Designated gifts, Episcopal Relief & Development	2265.00
Designated gifts, Puerto Rico	600.00
Designated gifts, Mercy Ships	100.00
Designated gifts, Coats for Refugees	100.00
Designated gifts, Outreach	900.00
Designated gifts, Christmas Baskets	<u>557.00</u>
<b>Total Sources</b>	<b>7,794.84</b>

#### **Disbursements:**

LA Cares (Souper Bowl Offering)	651.00
Episcopal Relief & Development (Puerto Rico Aide)	985.00
Episcopal Relief & Development (Disaster Relief)	2519.00
Diocese of the Rio Grande (Frey Scholarship Fund)	100.00
Gift cards for Backpacks for Refugees (Interfaith Los Alamos)	100.00
Gift cards for Coats for Refugees (Interfaith Los Alamos)	300.00
Diocese of the Rio Grande (Christ Church Jerusalem)(Ash Wed)	100.00

## 2018 Annual Report: Trinity on the Hill Episcopal Church, Los Alamos

Diocese of the Rio Grande (Bishop's Discretionary)(Ash Wed)	50.00
Shipping of Shoeboxes	124.50
Smith's gift cards, families in need (Includes Baskets Offerings)	900.00
Because International (Shoes that Grow)(VBS offering)	92.84
Mercy Ships	294.00
Bread for the World	294.00
Resolve, Santa Fe (Violence Prevention)	296.50
Donation to House of Hope/Trinity Builders	294.00
Donation to Rector Discretionary	294.00
Adopt-A-Family purchases	300.00
SAMS	100.00
<b>Total Disbursements</b>	<b>\$7794.84</b>

*(NOTES: Children's Christmas Bazaar, House of Hope, Shop on the Corner and United Thank Offering reports are on pages that follow.)*

This year, many Outreach efforts focused on the alleviation of hunger in our local community. According to Feeding America (the nation's largest domestic hunger-relief organization), the food insecurity rate for Los Alamos County is 14.0%, and 16.8% for children. In addition to continuing First Sunday Food Sunday offerings (non-perishable food and household supplies are collected each month), parishioners supported LA Cares by sorting their donations accumulated over many months. LA Cares distributes up to 100 food boxes monthly to local families and individuals in need. The Souper Bowl Sunday offering was given to LA Cares. Prescott Moore constructed a Free Food Pantry for his Eagle Scout project. The pantry, located in the lower parking lot, is well-stocked and ready to meet any immediate food needs. This year's TOTH's CROP Walk team, the Episcopal Hill Walkers, was led by Jon Bulthuis. The team included 17 parishioners and raised over \$700 in donations to fight hunger in Los Alamos and throughout the world.

Cathy Walters collected 254 calendars for 2019. They have been donated to various prisons in New Mexico through the Kairos Prison Ministry. Many travel-sized toiletries were donated to the Esperanza Women's Shelter in Santa Fe.

During the Advent/Christmas season, parish members generously donated countless items for the Children's Christmas Bazaar organized by Beth Pattillo and the Shoe Box Ministry, led by Mandie Gehring. We collected and sent 33 shoe boxes of items to children via our Diocese's Borderland Ministries.

TOTH hosted our first Alternative Giving Fair for the community during which 12 local non-profits shared information about their work and collected donations. This event was directed by Lynn Finnegan and Mandie Gehring. The Mitten Tree, facilitated by Valerie Fassbender this year, was decked out with two LARGE shopping bags full of cold weather accessories plus several blankets. These were delivered to The Closet, a ministry of St. Jerome's in Chama which provides help to four area schools for children from financially challenged families. Thanks to some very big-hearted families of TOTH and the Shop on the Corner, 10 families living in poverty from the village of Medanales and 8 local families (selected by the Juvenile Justice Advisory Board) were adopted through the Adopt-A-Family ministry.



TOTH was active as a part of Interfaith Los Alamos in helping refugees in New Mexico. Backpacks filled with supplies for 4 middle school students were given, as well as money to provide coats for 12 children. Some TOTH members also participated in the Befriend a Refugee Pen Pal Project through Interfaith Los Alamos and Lutheran Family Services.

Of course, many folks have generously donated their time and talents for TOTH's most intensive, ongoing Outreach programs- The Children's Christmas Bazaar, Friday High School Lunch, House of Hope trip and fundraising and Shop on the Corner. Thanks to each and every one of you for your generosity and support!

We thank all who responded to the Outreach survey we conducted this summer. Your voice helped to inspire projects and ministries which TOTH was involved in this past year.

The numbers above are truly impressive, whether a measure of time, talent, treasure or prayerful support. They are a testament to what our 200+ person church family has accomplished by working together to serve our community and the world according to Christ's command.

In 2019, we would love for everyone in the parish to become involved in supporting this *core value*; we challenge every member of the parish to attend or support at least one Outreach event. Please pray about how you can help to fulfill our Lord's command to serve our needy brothers and sisters in His name.

Lastly, we are extremely grateful for the love you shared with our community while engaged in these activities. There were many beautiful moments shared with community service workers and high school students who assisted us in making these ministries possible, as well as spirit-filled interactions with those we went to serve. Thank you for being a welcoming community to the many who walk through our doors. This is our most amazing and powerful outreach!

Please do not hesitate to share any suggestions with us.

Respectfully submitted,

Julie Bulthuis, Ministry Chair  
Mandie Gehring, Vestry Liaison

## United Thank Offering 2018

UTO is an Episcopal Church program which was born some 130 years ago and gives church members and families an opportunity to express their thanks to God for His many blessings in their daily lives, by dropping coins into their UTO "little blue box." The offerings are presented at our Diocesan Annual Convention, where they are gathered together with offerings from all the other congregations in our Diocese. From there, they go to the National UTO, which awards grants to many and varied national and foreign projects to address human needs. Ingatherings were held at TOTH in the spring and in the fall, just prior to Convention. This year people were more than twice as thankful compared to the prior year – many thanks!

### UTO Financial Report

	<u>2017</u>	<u>2018</u>
Balance from prior year	31.68	-0-
TOTH Budget	25.00	25.00
Supplies purchased	-	-7.50
Spring Ingathering	121.79	412.44
Fall Ingathering	585.65	1243.21
Transmitted to Diocese at Convention	<u>-764.12</u>	<u>-1623.79</u>
Balance end of year (will be transmitted next year)	-0-	49.36

Respectfully submitted,  
Cathy Walters

### Shoe Box Ministry 2018

For the second year, the shoe box ministry supported the Rio Grande Borderland Ministries (RGBM), an agency of our Diocese. The mission of RGBM is simple: everyone eats, everyone is clothed, everyone has a safe and healthy habitat and everyone is loved. The shoe boxes are given to the children at a Christmas party at the Columbus elementary school, which is attended by students from both Columbus, NM and Las Palomas, Mexico. Since for many of the children this may be the only Christmas present they receive, the boxes are wrapped – lid and bottom separately. Donations were solicited to fill the boxes, such as toys, school supplies, hygiene items and socks. An all ages packing party was held after church services on December 2, and 33 boxes were filled and shipped to RGBM. We believe this is a very worthwhile project which brings joy to children in desperate situations, and teaches our own children the value of sharing with others less fortunate and plan to continue this coming year. PLEASE SAVE YOUR “TWO PIECE” SHOE BOXES! No costs, with the exception of shipping, were involved in the project, but we do thank all who donated and participated! Special thanks to Guila Pope, Luke Favorite, and Sasha Carr who helped organize this event.

Respectfully submitted,  
Mandie Gehring

### Children’s Christmas Bazaar 2018

The 16<sup>th</sup> annual Children’s Christmas Bazaar was a fun community event with 300 children attending, numerous parents waiting and about 80 volunteers helping with donations, setup, cleanup, baking and assisting children at the bazaar. Proceeds were used to pay for wrapping supplies and some refreshments, with the balance being split between Self Help, Inc. and Episcopal Relief and Development-Gifts for Life. Both Charities were chosen by the children of TOTH.

Respectfully submitted,  
Beth Pattillo

## Shop on the Corner 2018 Report

### SHOP ON THE CORNER DISBURSEMENTS 2018

Made possible through the generosity of our donors, the hard work of our volunteers, and especially the kindness of our shoppers. THANK YOU!

TOTH Clergy discretionary funds	\$4000
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Local agencies:

Juvenile Justice Advisory Board	
for suicide prevention efforts	\$1500
for Adopt a Family	\$1500
Los Alamos Family Council	\$1000
LA Cares	\$1500
Self Help	\$2000
Famine to Feast	\$500

Northern New Mexico, including Santa Fe:

Española Humane	
(for spay and neuter program)	\$1000
St. Elizabeth's Shelter	\$1000
Esperanza Shelter, S.F.	\$1000
Interfaith Community Shelter, S.F.	\$1500
Kitchen Angels, S.F.	\$1000
Salvation Army, S.F.	\$1500
Mesa to Mesa, Española	\$1500
The Ranches	\$1500
New Mexico Wildlife Center, Española	\$750

Episcopal Diocese and national Episcopal:

Camp Stoney for Grace Camp scholarships	\$1000
Episcopal Relief and Development	
for disaster relief (flood and fire aid)	\$3572

National and Veterans Groups:

Breast Cancer Research Foundation	\$750
Guide Dog Foundation for the Blind	\$1000
Fisher House Foundation	\$1000
Puppies Behind Bars	\$500
Semper Fi Fund	\$1500

Total for 2018:	\$32,572.00
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**Additional Shop on the Corner Donations**

Of material items better used by other groups

Big Brothers/Big sisters (items collected in large black trash bags):	640 bags
Bernal Community Center (gently used clothing):	199 bags
Art Street (for aid to homeless):	97 boxes
Habitat for Humanity:	13 boxes
Hope Pregnancy Center:	6 boxes
Mom & FAS children:	1 bag
TOTH Children's Bazaar:	11 boxes
Lions Club (used eyeglasses)	4 small boxes
Esperanza Shelter:	2 bags
Trinity Builders/House of Hope:	3 boxes + \$93
Animal Shelter (Los Alamos):	2 boxes
Africa Read:	3 small boxes
TOTH Youth Choir:	\$199.50
Martial Arts school:	1 complete "gi"

## **Friday 'High School' Lunch Program – 2018**

TOTH reaches out to the local youth by hosting the weekly Friday High School Lunch. This ministry has been ongoing for 16 years. The Friday Lunch offers a Christian environment of welcome to the high school students that attend each week. An interactive prayer is shared with the students and volunteers. A scriptural and uplifting message is placed on each table. The messages follow the church calendar and provides additional information about special seasons. The Friday Lunch offers a free, warm meal to all those that attend. This effort is coordinated by Susan Sprake and assisted by a dedicated crew of parishioners, especially Paul Church, Linda Corliss, Barbara Stoddard, Maggie Moore, Lynn Finnegan, Wendy Huff, and when time permits, Fr. Chris. When we are short-handed Cynthia Biddlecomb and Jane Gordon have graciously stepped in to lend a hand, plus a number of others who generously step in to assist whenever they can. The Fall semester of 2018 was blessed to have the special needs class assist on Thursdays with set-up and Fridays with clean-up and the Boy Scouts have put the tables in order each week. The number of students served each Friday ranges from 170-220 throughout the school year.

Respectfully Submitted,  
Susan Sprake

## **Parish Life Ministry 2018**

### **Funeral Receptions 2018 Report**

In 2018, Trinity on the Hill continued the tradition of offering lunch or a simple reception after both memorial and funeral services for our parishioners and their loved ones. Many volunteers prepare and serve food to families and friends, providing an opportunity to share a meal and stories. This special time helps to ease the sorrow of everyone present.

There were five receptions held at Trinity on the Hill in 2018. Anyone who wishes to help with funeral receptions is encouraged to call either of the two coordinators or the office.

Respectfully submitted,  
Judy Crocker and Ellie Giovanielli, coordinators

### **Prayer Chain 2018 Report**

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 or added to the white board outside the office. The Prayer Chain puts to use the power of prayer, bringing the deepest prayers of your heart more fervently before God.

In 2018, prayer requests continued to come to [cynthiab@laTOTH.org](mailto: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. We remove names after a couple of weeks if we have heard no updates on the person's condition. To add someone to the prayer chain or bulletin, there is a form available on the TOTH website or outside the office door. To keep someone on the prayer list, please resubmit the form every two or three weeks.

Respectfully Submitted,  
Cynthia Biddlecomb

### **Prayer Shawl Ministry**

Imagine a parish group that you can meet with in the library regularly or on-occasion, at a lovely annual luncheon, or even sitting in front of your fireplace with a great DVD or lovely music playing. Did you know there is such a group at TOTH?

One of the little-known gifts from our parish is a small knitted or crocheted shawl or lap blanket made by a member and blessed by our clergy before it is given both within the parish and occasionally to a friend or neighbor. We have a great collection of patterned books and "how-to" lessons available and welcome new members. We meet every Thursday morning from 10:45 – 11:45 and would love to have you join us, either as an attendee or as a supporter from home. Yes, the meeting lets you go to Farmer's Market, too.

Respectfully Submitted,  
Judy Crocker

## Stewardship Report 2018

The Stewardship Committee led the congregation in a process dubbed ‘WeAreTrinity’. Through specially composed prayers, personal testimonies, and other interactive materials, the Committee aimed to capitalize on the renewed sense of energy in the congregation, coupled with a renewed missional focus resulting from our Strategic Visioning Process. Branding materials, including a really cool bumper sticker, were produced to aid in this process. There were several new pledging units that committed themselves financially to the life and work of Trinity on the Hill. At the time of this writing, all of the pledges have not been received or counted, but it appears that a significant majority of the congregation stepped out in faith and increased their pledge amount for 2019.

## Welcome Committee 2018

The Welcome Committee was formed in October of 2018 as a response to the results of TOTH's discernment process and listening sessions in the Fall of 2017 and early 2018. The Welcome Committee's objective was to explore how TOTH could "welcome newcomers into our midst, where we appreciate, support, and nurture one another." (TOTH Core Value). The committee members included Maggie Moore, Margaret Odell, Rebecca Holmes, Anita Marks and Claudia Brookshire.

After two months of meeting, brainstorming and soliciting comments and suggestions from the parish, the Welcome Committee made a presentation at the December Vestry meeting. The committee's report included 23 specific recommendations that all fell under one of five broader categories: Accessibility, Usher Utilization, Website, Service Flow & Announcements, and Other. Recommendations ranged from small suggestions such as encouraging parish members to "religiously" wear their name-tags on Sunday mornings or offering usher-led building tours for newcomers, to larger suggestions such as shortening some pews to make them easier to use for people who rely on wheelchairs or walkers.

Many of the Welcome Committee's recommendations have already been put into motion. Several are still pending vestry discussion and approval. If anyone is interested in seeing the full list of recommendations, please feel free to ask Maggie Moore.

Respectfully Submitted,

Maggie Moore, Welcome Committee Chair  
[maggiemoore1981@gmail.com](mailto:maggiemoore1981@gmail.com)  
(505) 216-8340

## Worship Ministry 2018

Worship Ministry in 2018 experienced some transition. We are focusing our ministry on the exploration of creative uses of our worship space as well as incorporating worship into spaces beyond the church building. Worship was identified by the congregation as one of our three core values: “Worship: In our shared worship and the Episcopal tradition, we experience the power and joy of God’s love.” This has been, and will continue to be, our guide in designing and promoting worship opportunities.

### **Some notable happenings in 2018:**

Ashes to Go: In addition to our regular Ash Wednesday services, we offered the imposition of ashes “to go” on the sidewalk outside Starbucks. Anyone interested in having ashes placed on his/her forehead was welcomed with a blessing and brief prayer. We attracted an equal number of parishioners and non-parishioners as well as photo coverage by the local newspaper. We also received many favorable comments and were blessed with warm(ish) weather.

Table Eucharist: Modeled after the practice of the Early Church, several home Eucharist services were held in February and March. Groups of 8-10 gathered for table Eucharist and open discussion of the scripture readings, followed by dinner and fellowship. We even tried singing without an organ!

Good Friday services: The service of Seven Last Words was replaced in 2018 with the Proper Liturgy of Good Friday being offered at both 7 a.m. and 7 p.m. As explained by Chris in his Tidings article, “The Proper Liturgy for Good Friday is incredibly rich and textured . . . it contains some of the most striking prayers in the entire Prayer Book.” The sanctuary was also open from noon to 3 p.m. for self-guided stations of the cross.

Easter: Easter Day at TOTH is always rich with triumphant music, a resplendent white altar filled with lilies, and an exuberant congregation filled with the joy of the resurrection. At the 10:30 service, Chris added an unexpected invitation to the congregation to take over the pulpit and answer the question, “What does the resurrection mean to you?” Several parishioners boldly came forward and shared powerfully and vulnerably.

April Evensong: TOTH hosted the Diocesan Choral Festival at the April Evensong. Choir members from all over the diocese were invited to join the TOTH and Cathedral choirs. Maxine Thévenot, Cathedral organist, accompanied the choir.

Pentecost: Our Pentecost celebration included two baptisms - one adult, one infant - and four persons inducted into membership at TOTH. A mid-week service of Holy Baptism for an adorable toddler was also held in May in the St. Athanasius Chapel.

Confirmation: Bp. Michael Vono’s final confirmation service at TOTH included two confirmands and nine parishioners who publicly stood to renew their baptismal vows.

Ordination of Bp. Michael Hunn: Many of TOTH’s acolytes proudly served at this service held in Albuquerque, which was attended by our clergy and numerous TOTH parishioners.



Ted Howden Service: A service observing the anniversary of the martyrdom The Rev. Ted Howden, a former WWII Army chaplain with the New Mexico National Guard, was held in the Northeast Deanery at TOTH on Tuesday December 11<sup>th</sup>. Bp. Michael Hunn was the celebrant. Bp. Hunn was confirmed at TOTH and this was his first visit back in many years

Full Dark, No Stars: This Advent service paired the talents of our organist Valerie Fassbender playing several unique pieces of music with our rector Chris reading his poetry and short stories. As one parishioner stated, “Full Dark No Stars was one of the coolest, most unique ministry collaborations I’ve ever experienced.”

**We continue** our Sunday services of 8 a.m. and 10:30 a.m., a Thursday Eucharist at Aspen Ridge/Sombrillo, and a Friday morning Holy Eucharist in St. Athanasius Chapel. New worship introduced in 2018 include a Monday 6 p.m. Contemplative Prayer and semiweekly Prayer through Movement, a yoga-based prayer and worship practice.

In October 2018, a group of fourteen parishioners gathered for a worship ministry meeting to brainstorm and imagine creative ways to experience the power and joy of God’s love through worship. We came up with 41 ideas! Some, such as Table Eucharists, having youth-led services, and incorporating different musical instruments in our worship, are already been done. We are excited to see what 2019 brings.

Respectfully submitted,  
Lynn M. Finnegan  
Worship Ministry Chair

## **Acolytes 2018 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 adults, kids and 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, patience, and amazing organization skills as she schedules the acolytes. The clergy have continued to be very gracious and helpful to our acolytes. A very special thank you to our Thurifers for 2018 Isabella Stephens, Jordan Bailey, and Sydney Favorite. The TOTH Christmas Eve service acolytes were Sydney Favorite as Thurifer, Max Corliss as Server/Bells, Andy Corliss as Crucifer, Jordan Bailey and Isabella Bailey as Torchbearer and Luke Favorite as Boat Bearer. Our Easter service acolytes were Jordan Bailey as Thurifer, Genevieve Triplett as Server/Bells, Isabella Bailey as Crucifer, Ben Foley and Jonathan Triplett as Torchbearers and Ellie Merrill as Boat Bearer.

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. We held a formal meeting November 20, 2018 to introduce the new Acolyte Manual, the new crosses and to have a fabulous party. If you have any requests or suggestions for the acolytes, please bring them to my attention or to the Worship Ministry.

Thank you for your patience and kindness as our newest acolytes learn their roles. The total number of acolytes for 2018 was 26. We thank the following people for making themselves available to serve:

**Thurifers**

Jordan Bailey  
Sydney Favorite  
Isabella Stephens

**Bells**

Genevieve Triplett  
Max Corliss  
Sydney Favorite

**Servers**

Jordan Bailey  
Max Corliss  
Sydney Favorite  
Amelia Kirkland  
Genevieve Triplett  
Isabella Stephens  
Cameron Waters

**Boat Bearer**

Ellie Merrill  
Luke Favorite  
Mariah Stephens

**Adult Servers**

Joe Cox  
Lynn Finnegan  
Steve Petranto  
Richard Triplett

**Crucifers**

Isabella Bailey  
Andy Corliss  
Luke Favorite  
Sydney Favorite  
Anna Kirkland  
Mariah Stephens  
Jonathan Triplett  
Cameron Waters

**Torchbearers**

Isabella Bailey  
Sasha Carr  
Ruben Diaz-Jimenez  
Luke Favorite  
Benjamin Foley  
Anna Kirkland  
Peter Marks  
Zoe Marks  
Ellie Merrill  
Andrew Pope  
Guilia Pope  
Mariah Stephens  
Jonathan Triplett

Respectfully submitted,  
Susan Sprake

## **Lay Readers and Lay Eucharistic Ministers - 2018**

A big “thank you” from me to those who have served over the past year. Thank you for keeping me up to date with your availability and for being flexible when conflicts arise. You are all wonderful! Joe Cox has taken on the role of Director of Lay Eucharistic Ministers and is compiling a reference manual (together with Chris Adams) to assist with the training of new LEMs. I very much welcome his participation and his dedication to this ministry.

I want to express my gratitude to everybody for their patience as I attempt to schedule them in such a way that nobody feels overworked. I am especially pleased to have welcomed back some travellers, who have returned permanently to TOTH, and one new addition to the roster. Sadly, as in most years, others have retired due to illness or family circumstances. I greatly appreciate everyone and their willingness to serve.

At the time of this report, 20 adults (five more than in 2018) are willing to serve as Lay Reader, Lay Eucharistic Minister, or both. An additional two people have also read Prayers of the People as needed, but are not Lay Readers. Six of the above 20 are willing to serve regularly or occasionally at 8 am services, and two at the 7:30 am Friday Eucharist. Lenten Morning Prayer

was led by Women Alive in Mind, Body, and Spirit (Tuesdays at 7 am), and by the Men's Fellowship (Thursdays at 7 am).

All those listed below served TOTH at some point in 2018 at regular Sunday and weekday services, or during special services such as at Christmas and Easter, weddings and funerals, and by extending the altar rail to the sick and housebound. Their contributions are essential to our worship services at Trinity on the Hill.

**Lay Eucharistic Ministers and Lay Readers**

Susan Sprake  
Leni Moore  
Gerry Hale  
Rozelle Wright  
BJ Meloy  
Doug Weiss  
Lisa Rothrock  
Lynn Godwin  
Marilyn Lisowski  
Kay Dreamtrader  
Claire Singleton  
Lynn Finnegan  
Joe Cox  
Cathy Walters (in-home communion)

**Lay Readers**

Sally Cassil  
Jeff Favorite  
Steve Younger  
Mari Mahler  
Margaret Odell  
Isabella Stephens  
Jonathan Triplett

**Prayers of the People**

Sally Cassil  
Linda Corliss  
Mari Mahler  
BJ Meloy  
Claire Singleton  
Gerry Hale  
Steve Younger  
Jeff Favorite  
Charlotte Carr

Respectfully submitted,  
Claire Singleton  
January 2019

## **Chancel Choir 2018**

After the retirement of Joe Cox in late 2017 and John Singleton in July 2018, Chancel Choir participation was opened up to all singers, middle-school aged and above, with regular weekly rehearsals on Wednesdays from 7-8 pm. The new choir year began with an afternoon "retreat" in late August and continued with the choir singing service music and an anthem at every Sunday 10:30 am Eucharist from Labor Day weekend through December 30th, plus an evening service of Lessons and Carols on the first Sunday of Advent.

Special thanks are due to Valerie Fassbender for shouldering the responsibilities of Chancel Choir director in addition to her heavy duties as parish organist from Advent of 2017 through the end of May 2018. I am also personally grateful to Valerie for her never-failing support and guidance these past few months and to Fr. Chris Adams for his able leadership, not to mention the friendship and enthusiasm of the choir, especially during the holidays when it filled the loft to near capacity. Finally I'd like to thank the whole staff and congregation of Trinity on the Hill for their efforts to make me feel at home here from the very beginning.

Respectfully submitted,  
Nelly Maude Case, Choirmaster

## **Chime Choir 2018**

The Chime Choir is a new ministry for children ages 4 ½ - 11 and their families. Rehearsals take place every Wednesday afternoon during the school year and include age appropriate vocal training, games, musical instruction and a Bible study. Each rehearsal is followed by a family friendly dinner prepared by the parents of Chime Choir members. The Chime Choir sings approximately once per month. They also presented a Christmas Play at the 5pm service on Christmas Eve.

I would like to thank Dan Marks for serving as the Chime Choir accompanist and all of the families for the fabulous dinners and, especially, for their support of this ministry.

Respectfully submitted,  
Valerie Fassbender

## **Youth Choir England Pilgrimage Report 2018**

The week+ of July 13 – 23, 2018 was officially a Spiritual Pilgrimage to England. Unless you've planned and participated in a group tour, you can only guess what was involved:

- energy   imagination   thought   rehearsing   paperwork   office hours
- planning   packing   transportation   usable passport photos
- activities   exploration   learning   banking   gifted art and crafts
- local conversations   nationwide & international e-mails & phone calls
- sightseeing   picking roommates   money-raising   speedy postage
- coordinating   decorating   cooking   waiting tables   donated performances
- decision making   assistance   appreciation

All of this made our trip truly blessed in so many ways. We visited St. Paul's (London). We joined The Cathedral Church of St. Thomas of Canterbury (Portsmouth) for a week of evensong and Sunday services (different music each service). We sang compline at the Corpus Christi College (Oxford) chapel. We saw the Canterbury Cathedral and Salisbury Cathedral. We were so surrounded by the faith that led to the Episcopal Church.

Exploring England, we saw much of London and had a chance to take short trips to Windsor, Bath, Stonehenge, and Portsmouth. We saw one of the four remaining copies of the Magna Carta, and had a full day in Oxford. We explored restaurants and shops.

We thank all of our Trinity on the Hill family for its generosity and supporting our travel with thought and prayer.

With Love,

Isabella & Jordan Bailey, Sasha Carr, Chris Hatcher & Jeri Herbert (NJ), Maria & Richard Schmidt, Claire, Louisa & Joe Singleton, Isabella & Mariah Stephens, Genevieve & Laurie Triplett, Judy Crocker, Andrea Schmidt, and John Singleton

## Altar Guild 2018 Report

Altar Guild work is a privilege and honor, and the "arm of the clergy." 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 work weekly setting up and cleaning up after Friday weekday Eucharist in the chapel. Some specialize in tasks that occur infrequently such as funerals, weddings, picnics, or the Easter Sunrise service. Others are in charge of specific tasks, like taking care of the Altar flowers, scribe, purchasing supplies. All come together to help with extra services, particularly at Christmas and Easter.

This year, Altar Guild became a separate ministry with a chair person.

Two new people joined Altar Guild this year, one person returned from leave and three people went on leave. We have two honored Altar Guild members who are no longer able to serve.

There are currently 20 active Altar Guild members. These are Alison Bailey, Ruth Cox, Judy Crocker, Kay Dreamtrader, Michelle Espy, Lynn Finnegan, Ellie Giovanielli, Karen Humphrey, Marilyn and Paul Lisowski, BJ Meloy, Jo Moore, Kathleen and Otis Peterson, Renee Roybal, Susannah Smith, Marybeth Stephens, Cathy Walters, Rozelle and Brad Wright.

Altar Guild members not currently serving, but greatly appreciated for their service in the past are: Patricia Harlow, Lynn Lemler, Mary and Bill Ogle, and Leona Walton.

We also appreciated help from several members of the congregation who are not currently Altar Guild members. Cas Mason took care of the Altar Guild for the Easter sunrise service; Lesley Cochran washed and ironed fair linens; George and Chandra Marsden helped reset the altar for the Easter Vigil; Valerie Fassbender consulted on finding the right veil for the small chalice in the chapel.

The Altar Guild operating budget covers wine, wafers, candles, candle oil and other needs for services.

Easter lilies, Christmas poinsettias and flowers for the Altar of Repose come from special collections.

Vestments and altar linens are purchased using funds in a restricted account funded years ago by jewelry sales. This year these funds were used for a specially sized veil to fit the small chalice in the chapel and a Dean's Cassock (purchased for Father Chris when he became Dean of the North-East Deanery).

An anonymous donor donated a third and fourth set of lovely silk flower arrangements to be used for altar beautification when there is no congregational commemoration.

Altar Guild would love to have more members.

Respectively submitted,

Rozelle Wright (Altar Guild Chair)

## Finance Committee 2018

The operating budget for 2018, accepted by the parish at the Annual Meeting in January 2018, was \$409,217. The budgeted (i.e., estimated) operating revenues were \$395,615. Thus, the parish accepted a budget with a deficit of \$13,602. The operating budget was modified by the Vestry several times during the year:

- In January, our Assisting Clergy was given a 2% raise. (The rector and staff were given 2% raises during the budgeting process but the Assistant Clergy was inadvertently missed.) This increased the budgeted deficit by \$99.
- In August, our organist was given a \$4000/year raise. This increased the budgeted deficit by a prorated amount of \$1333 for the rest of 2018.
- In March, \$2000 was approved for Lynn Finnegan's postulancy expenses. This increased the budgeted deficit by \$1685 (not \$2000 because it is considered outreach, so \$2000 times the Fair Share rate of 0.1575% is deducted from the budgeted Fair Share expense), but the Finance Committee did not learn of this expense until December, so the projections during the year did not include it.

The final budgeted expenses for 2018 were \$412,334 and the final budgeted deficit was \$16,719.

On the revenue side, in October we learned that there would be no Volunteer Match donation from LANS. In 2017, we received \$2000 from Volunteer Match, and that is the amount that was budgeted for 2018. The budget was not modified to reflect this loss (but the projections accounted for it starting in October).

The final 2018 operating expenses were \$400,220, which was \$12,114 under budget. The final 2018 operating revenues were \$395,572, which was almost exactly the budgeted amount, just \$43 less. The final year-end deficit was \$4648, \$12,071 less (absolute value) than the budgeted deficit. Neglecting the "pass-through" operating revenues and expenses of \$2163, the operating expenses were \$14,277 under budget and the operating revenues were \$2206 under budget. (As of this writing, we have not received the fourth quarter United Way check from LANS. We are estimating the revenue to be \$21,500. We have high confidence in this estimate.) The operating pass-through of \$2163 includes expenses for which we were reimbursed, such as copier use, doughnuts, and miscellaneous meals.

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 2018 were \$640,781 and the total expenses were \$645,429. Again neglecting the pass-through operating revenues and expenses of \$2163 as well as the pass-through restricted revenues and expenses of \$77,732, the total revenues in 2018 were \$563,048 and the total expenses were \$567,696. Here, ~\$67.5 of the ~\$77.7K in restricted 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 surplus that was forecast each month. The first few months are not meaningful since there isn’t much on which to base a linear trend. During the spring and summer, we projected surpluses of \$8K to \$11K as well as a deficit of \$15K. In the fall, we projected deficits of \$13K to \$0. The final deficit was \$4648. Improving the accuracy of these forecasts is a major goal of the Treasurer.

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 subtracts the funds that have been obligated. The cash on hand is shown in 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. All year, the cash on hand was between \$70K and \$96K; from a historical perspective, this is a small variation. In October we made a special principal payment of \$11,046 from our cash reserves to mortgage principal. The budget deficit of \$4648 is basically paid out of cash reserves as well. These two factors seem to account for the difference in the cash on hand between January and December.

Figure 3 shows the operating revenues and expenses by month in 2018. Expense are fairly constant but revenues fluctuate wildly. United Way payments were received in May, August, October, and December. July and November were relatively large. June and September were small. This fluctuation is part of what makes the forecasting (Figure 1) so difficult.

Figure 4 compares the cumulative monthly contributions for five years. Interestingly, 2018 did not have the obvious “bump” in December that the other years had, but November was an unusually good month.

The total amount spent on outreach in 2018 was 13.9% of the total 2018 expenses (when pass-throughs are neglected).

The total rental income received in 2018 was \$21,831. About 69% is from Dance Arts Los Alamos. As in past years, Vestry has designated rental income to go toward the Capital Improvements Account (11112B).

The balance on our loan for Kelly Hall is \$540,469.06. We paid \$35,945.29 on the principal in 2018. Of this, \$16,309.79 was part of our required monthly payments and \$19,635.50 was “extra.” Our monthly mortgage payment was \$3363.54 through May 2018 and \$3663.65 from June through December. In May the interest rate increased from 4% to 5.125%. An additional \$1338.00 was paid to principal in January 2019 from Smith’s Bucks and designated principal reduction donations made in 2018.

The internal financial audit of the 2017 books, required by the Episcopal Church of the USA, was completed.

A budget of \$418,396 for 2019 is proposed in this report. The Vestry continues paying an extra \$3600 on the mortgage principal in 2018 (this decision uses the \$300/month that was a payment

to a former sexton who passed away in late 2016). The Vestry has given the rector and the staff a 3% cost-of-living raise. Our organist will receive all of a \$4000 raise (as opposed to the prorated 2018 amount). Mother Alicia's departure decreased expenses by \$5083. We have a new expense of \$3000 for landscaping that was previously a donation. Budgeted 2019 expenses are \$18,176 more than the 2018 actual expenses. The estimated Fair Share payment is \$6545 more than the 2018 payment.

On the revenue side, we found out just before the Annual Meeting that Triad will not provide a match to religious organizations. We received \$13,651 from the match in 2018. If the pledges and contributions in 2019 are the same as they were in 2018, we would be facing a \$32K deficit. If the pledges and contributions in 2019 are 10.2% more than they were in 2018, the budget would balance. (Miscellaneous revenues, including pass-throughs, are budgeted to be \$1436 less than the actual 2018 miscellaneous revenues.)

Following this report and its accompanying figures is a one-page summary of the full 2018 income/expense statement compared with 2017. Following that is the two-page balance sheet analysis, in which 2018 is compared with 2017. Following that is the full 2018 budget, actual spending in 2018, and the proposed 2019 budget. Many more financial details are available in the accompanying appendix.

Respectfully submitted,

Jeff Favorite, Treasurer  
Mandie Gehring, Chair  
Mark Hartman, Jr. Warden  
Fr. Chris Adams, Rector

Kandice Favorite, Sr. Warden  
Damon Giovanielli  
Jane Gordon, Bookkeeper



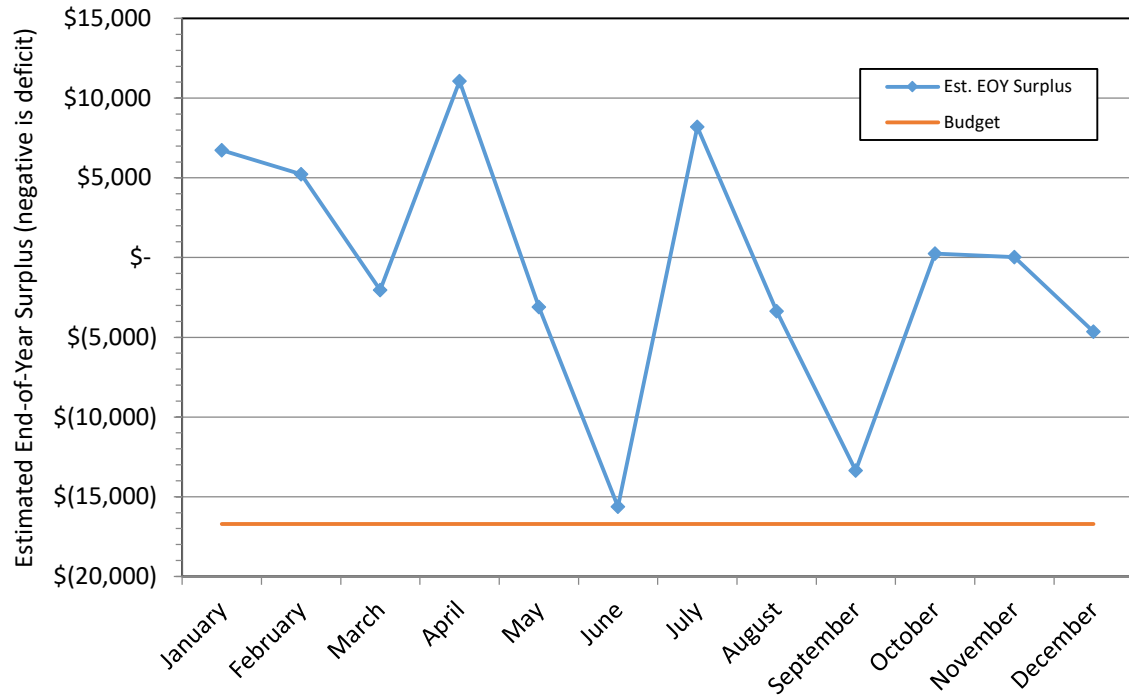


Figure 1. The year-end surplus projection per month in 2018. The final deficit was \$4648.

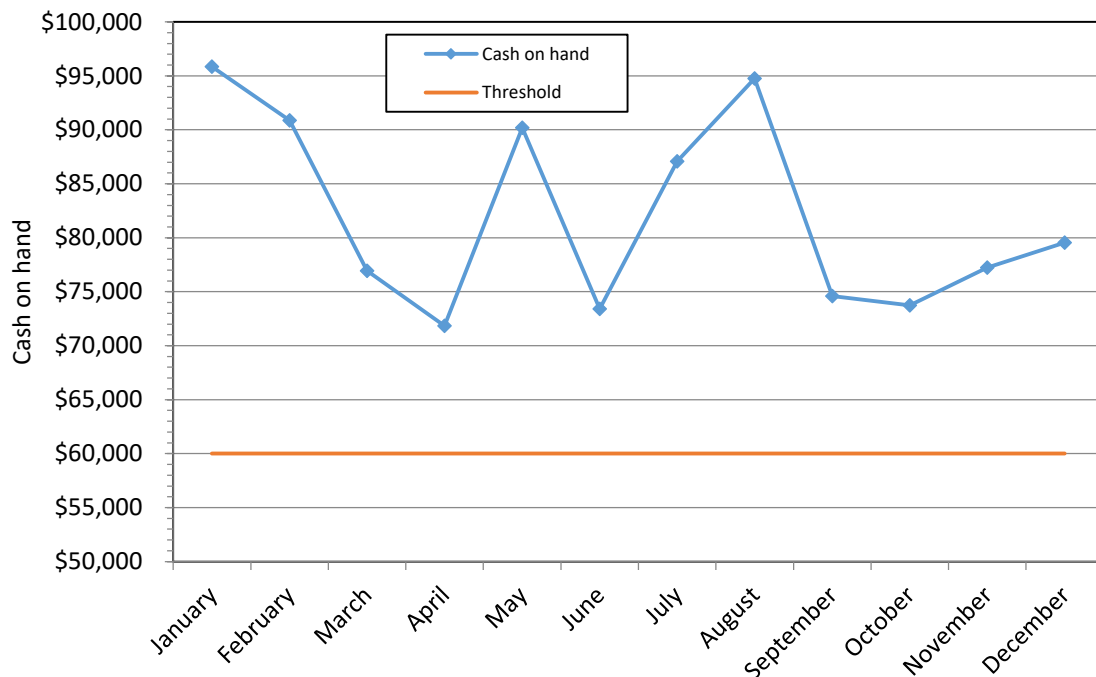


Figure 2. The cash on hand per month in 2018.  
\$60K has been considered the threshold for action.

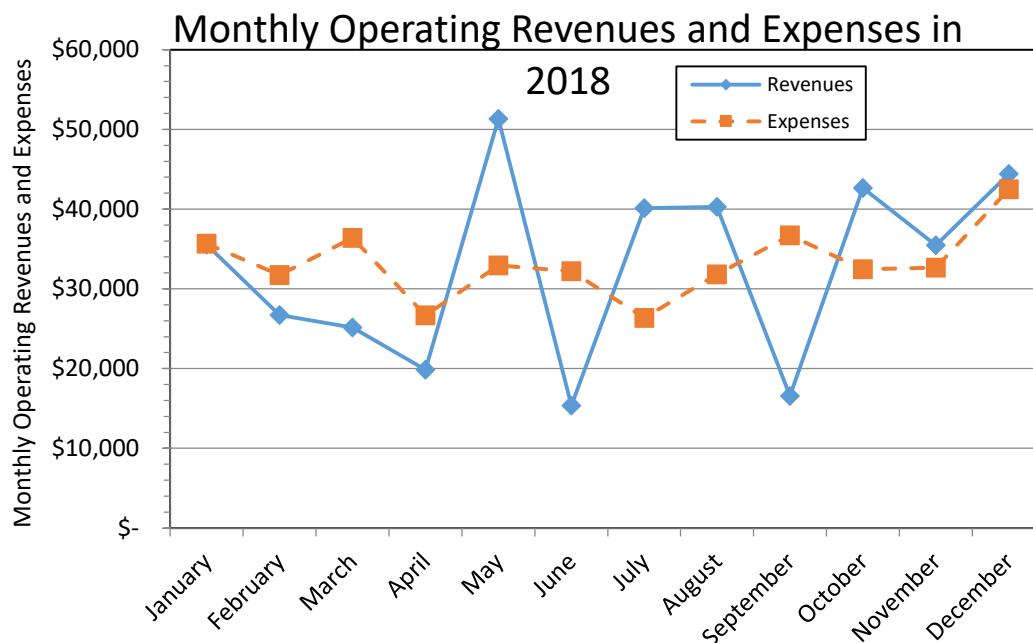


Figure 3. Operating revenues and expenses by month in 2018. Pass-throughs are not included. Total operating revenues were \$395,572; total operating expenses were \$400,220.

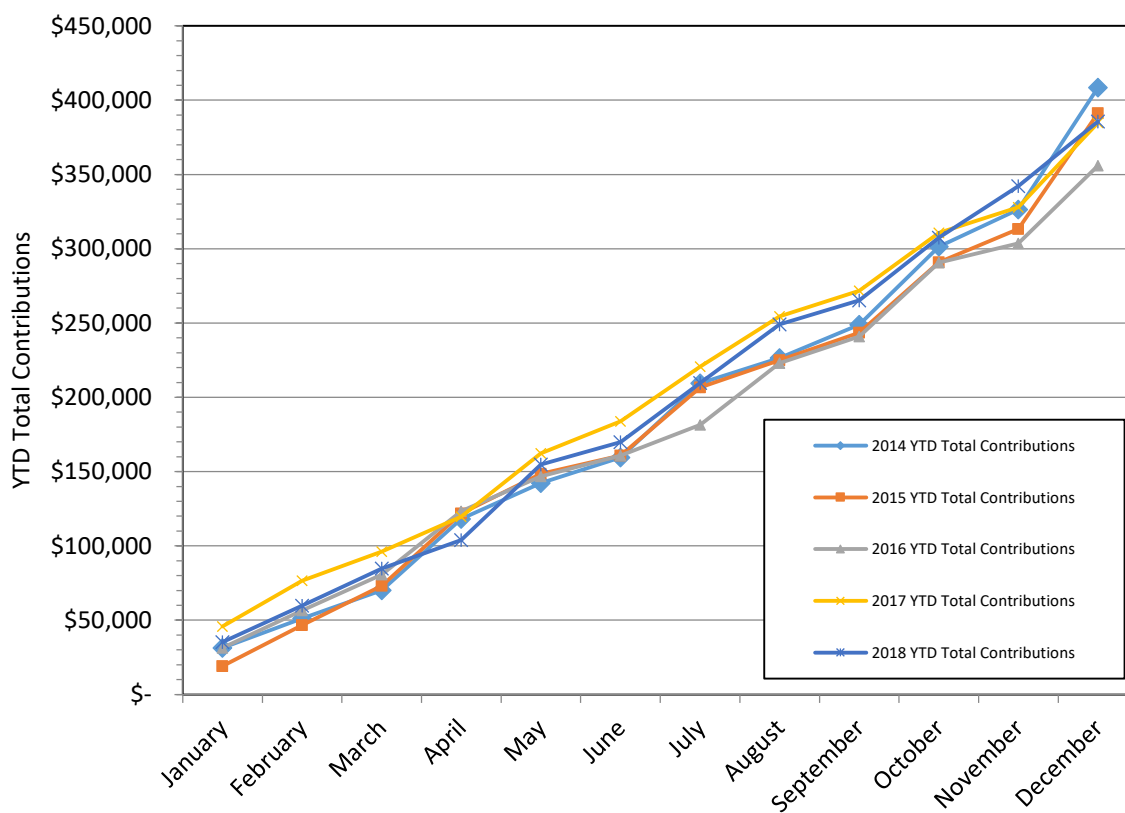


Figure 4. Year-to-date total contributions in 2018.

# 2018 Annual Report: Trinity on the Hill Episcopal Church, Los Alamos

Date : 01/25/2019  
Time : 2:37:02 PM

**Trinity On The Hill**  
**Analysis of Revenues & Expenses -by Department Summary Analysis**  
**January to December 2018**  
**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)
<b>Revenues</b>						
<b>Non restricted revenues</b>						
Pledges/contributions	\$384,737.00	\$385,595.47	100.22 %	\$383,204.35	\$384,736.45	100.40 %
Interest & Investment Income	\$218.00	\$228.31	104.73 %	\$613.00	\$217.50	35.48 %
Miscellaneous Income	\$10,662.00	\$9,748.43	91.43 %	\$9,994.00	\$12,071.07	120.78 %
Total Non restricted revenues	\$395,617.00	\$395,572.21	99.99 %	\$393,811.35	\$397,025.02	100.82 %
Released from Restrictions	\$0.00	\$196,047.68	0.00 %	\$0.00	\$0.00	0.00 %
Restricted Donations & Special	\$126,669.00	\$167,476.00	132.22 %	\$108,235.00	\$126,669.13	117.03 %
Above Rev Released from Rest	\$0.00	(\$150,830.99)	0.00 %	\$0.00	\$0.00	0.00 %
Restricted Pass Through Funds	\$71,933.00	\$77,732.42	108.06 %	\$78,358.00	\$71,932.79	91.80 %
<b>Total Revenues</b>	<b>\$594,219.00</b>	<b>\$685,997.32</b>	<b>115.45 %</b>	<b>\$580,404.35</b>	<b>\$595,626.94</b>	<b>102.62 %</b>
<b>Expenses</b>						
<b>Operating Expenses</b>						
<b>Outside Parish</b>						
Fair Share, National, Seminary	\$60,397.00	\$56,090.78	92.87 %	\$55,466.00	\$56,601.51	102.05 %
Outreach	\$7,284.00	\$4,714.67	64.73 %	\$5,925.00	\$6,018.77	101.58 %
Total Outside Parish	\$67,681.00	\$60,805.45	89.84 %	\$61,391.00	\$62,620.28	102.00 %
<b>Personnel Expenses</b>						
Support of Rector	\$115,408.00	\$118,293.45	102.50 %	\$112,230.43	\$111,749.46	99.57 %
Support of Associate	\$0.00	\$0.00	0.00 %	\$0.00	\$0.00	0.00 %
Other Personnel Salaries	\$91,442.01	\$86,109.71	94.17 %	\$83,568.64	\$79,448.03	95.07 %
Other Personnel Benefits	\$8,825.00	\$8,633.23	97.83 %	\$7,891.93	\$7,967.98	100.96 %
Total Personnel Expenses	\$215,675.01	\$213,036.39	98.78 %	\$203,691.00	\$199,165.47	97.78 %
<b>Non-personnel within parish</b>						
Administration Ministry	\$95,345.00	\$95,753.99	100.43 %	\$97,454.00	\$97,311.09	99.85 %
Buildings & Grounds Ministry	\$21,400.00	\$18,464.44	86.28 %	\$23,400.00	\$17,596.62	75.20 %
Christian Education Ministry	\$3,232.00	\$2,691.03	83.26 %	\$4,146.00	\$2,823.34	68.10 %
Parish Life Ministry	\$2,908.00	\$3,557.73	122.34 %	\$3,037.00	\$4,927.46	162.25 %
REACH Ministry	\$1,048.00	\$1,061.81	101.32 %	\$896.00	\$966.97	107.92 %
Worship Ministry						
Worship - Music	\$3,270.00	\$2,701.07	82.60 %	\$2,670.00	\$2,808.00	105.17 %
Worship - NonMusic	\$1,776.00	\$2,148.18	120.96 %	\$1,791.00	\$2,112.93	117.97 %
Total Worship Ministry	\$5,046.00	\$4,849.25	96.10 %	\$4,461.00	\$4,920.93	110.31 %
Total Non-personnel within parish	\$128,979.00	\$126,378.25	97.98 %	\$133,394.00	\$128,546.41	96.37 %
Priority Goals	\$0.00	\$0.00	0.00 %	\$0.00	\$0.00	0.00 %
<b>Total Operating Expenses</b>	<b>\$412,335.01</b>	<b>\$400,220.09</b>	<b>97.06 %</b>	<b>\$398,476.00</b>	<b>\$390,332.16</b>	<b>97.96 %</b>
<b>Released Funds Expenses</b>						
Restricted Outreach Ministry	\$60,093.00	\$74,009.50	123.16 %	\$55,883.00	\$60,093.27	107.53 %
Other Restricted or Designated	\$13,673.00	\$122,038.18	892.55 %	\$22,365.00	\$13,672.70	61.13 %
Total Released Funds Expenses	\$73,766.00	\$196,047.68	265.77 %	\$78,248.00	\$73,765.97	94.27 %
Restrictd Pass Throughs	\$71,933.00	\$77,732.42	108.06 %	\$78,358.00	\$71,932.79	91.80 %
Funds moved to Temp Rest Accts	\$52,904.00	\$16,645.01	31.46 %	\$29,987.00	\$52,903.16	176.42 %
<b>Total Expenses</b>	<b>\$610,938.01</b>	<b>\$690,645.20</b>	<b>113.05 %</b>	<b>\$585,069.00</b>	<b>\$588,934.08</b>	<b>100.66 %</b>
<b>Net Total</b>	<b>(\$16,719.01)</b>	<b>(\$4,647.88)</b>	<b>0.00 %</b>	<b>(\$4,664.65)</b>	<b>\$6,692.86</b>	<b>0.00 %</b>

# 2018 Annual Report: Trinity on the Hill Episcopal Church, Los Alamos

Date : 01/25/2019  
Time : 2:24:39 PM

## Trinity On The Hill Balance Sheet Analysis December 2018

Page : 1

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

Accounts	Current Balance (This Year)	Current Balance (Last Year)
<b>Assets</b>		
<b>Current Assets</b>		
<b>Cash and Cash Equivalents</b>		
111150 - Petty Cash	\$100.00	\$100.00
111320 - Rector Discretionary Acct - DNCU	\$3,249.58	\$2,379.42
111340 - Pope Discretionary Acct-LANB	\$139.53	\$857.04
111360 - Weiss Discretionary Acct - LANB	\$0.00	\$2,646.07
111380 - Triplett Discretionary Acct-LANB	\$2,819.75	\$2,825.20
<b>Checking - LANB</b>		
111110 - Unrestricted Operating Account	\$70,618.16	\$77,538.26
<b>Temporarily Restricted Accts</b>		
11112A - Altar Guild Account	\$6,657.46	\$7,629.25
11112B - Capital Improvements Account	\$49,903.13	\$38,009.46
11112D - Library Account	\$542.82	\$542.82
11112H - Shop on the Corner Account	(\$40.41)	\$2,972.56
11112I - Columbarium Account	\$7,717.92	\$6,452.92
11112J - Flower Account	\$2,925.69	\$2,497.92
11112K - Youth Account (Fundraising)	\$952.76	\$1,027.76
11112L - New Parish Hall Kitchen Account	\$2,215.56	\$2,215.56
11112M - Memorials Account	\$5,783.71	\$10,203.02
11112N - House of Hope/Trinity Builders Acct	\$6,012.51	\$9,883.00
11112O - Rector Holy Land Trip Account	\$1,670.00	\$0.00
11112Q - High School Lunch Account	\$6,915.67	\$6,127.10
11112S - Youth Choir Scholarship Account	\$652.11	\$52.11
11112U - Prepaid Contributions	\$21,465.00	\$12,290.74
11112V - Young Family Ministry Account	\$1,114.09	\$1,114.09
11112W - Women Alive Account	\$304.40	\$304.40
11112X - Generations	\$983.05	\$983.05
11112Y - Piano for Kelly Hall Account	\$454.67	\$755.14
11112Z - Undercroft Finishing Account	\$0.00	\$325.70
11113A - Principle Payment Account	\$0.00	\$11,046.00
11113C - Youth to the Holy Land Account	\$1,048.44	\$1,048.44
11113E - Priority Goals Reserve Acct	\$3,718.04	\$4,694.12
11113F - Elders' Group	\$350.00	\$416.97
11113G - UK Trip Funds Account	\$79.79	\$18,012.95
11113H - Healing Ministry	\$3,374.22	\$0.00
<b>Total Temporarily Restricted Accts</b>	<b>\$124,800.63</b>	<b>\$138,605.08</b>
<b>Total Checking - LANB</b>	<b>\$195,418.79</b>	<b>\$216,143.34</b>
<b>Total Cash and Cash Equivalents</b>	<b>\$201,727.65</b>	<b>\$224,951.07</b>
<b>Accounts Receivable</b>		
160010 - Accounts Receivable	\$26,037.53	\$18,245.60
<b>Total Accounts Receivable</b>	<b>\$26,037.53</b>	<b>\$18,245.60</b>
<b>Prepaid Expenses</b>		
180010 - Prepaid expenses	\$2,106.68	\$2,363.88
<b>Total Prepaid Expenses</b>	<b>\$2,106.68</b>	<b>\$2,363.88</b>
<b>Total Current Assets</b>	<b>\$229,871.86</b>	<b>\$245,560.55</b>
<b>Investments</b>		
<b>Endowment Fund</b>		
11122N - Savings Account	\$450.00	\$449.78
111400 - State Farm Bank Money Market Acc	\$68,339.89	\$67,962.35
<b>Total Endowment Fund</b>	<b>\$68,789.89</b>	<b>\$68,412.13</b>
<b>Total Investments</b>	<b>\$68,789.89</b>	<b>\$68,412.13</b>
<b>Land, buildings, and equipment</b>		
421000 - Land	\$326,700.00	\$326,700.00
421010 - Church Buildings	\$1,693,522.00	\$1,749,234.00
421015 - Kelly Parish Hall, February 2009	\$2,265,092.00	\$2,187,687.00
421020 - Furnishings & Equipment	\$279,807.00	\$276,781.00

# 2018 Annual Report: Trinity on the Hill Episcopal Church, Los Alamos

Date : 01/25/2019  
Time : 2:24:39 PM

## Trinity On The Hill Balance Sheet Analysis December 2018

Page : 2

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

Accounts	Current Balance (This Year)	Current Balance (Last Year)	
42102D - Parking Lots	\$403,183.00	\$403,183.00	
421030 - Vehicles	\$39,400.00	\$39,400.00	
42103D - Accumulated Depreciation	(\$4,364,381.00)	(\$4,097,259.00)	
<b>Total Land, buildings, and equipment</b>	<b>\$643,323.00</b>		<b>\$885,726.00</b>
<b>Total Assets</b>	<b>\$941,984.75</b>		<b>\$1,199,698.68</b>
<b>Liabilities, Fund Principal, &amp; Restricted Funds</b>			
<b>Liabilities</b>			
<b>Liabilities</b>			
<b>Accounts Payable</b>			
133500 - Accounts payable	\$18,150.20	\$11,962.25	
133600 - Special offerings due	\$443.36	\$2,670.00	
133700 - Smiths Bucks Payable	\$0.00	(\$987.25)	
<b>Payroll Taxes Payable</b>			
131110 - Fed W/H taxes payable	\$579.57	\$494.93	
131120 - FICA tax payable	\$594.23	\$450.12	
131130 - NM W/H taxes payable	\$1,090.37	\$1,028.17	
131140 - Wk Comp Fee payable	\$65.00	\$42.00	
<b>Total Payroll Taxes Payable</b>	<b>\$2,329.17</b>	<b>\$2,015.22</b>	
<b>Total Accounts Payable</b>	<b>\$20,922.73</b>	<b>\$15,660.22</b>	
<b>Notes Payable</b>			
440510 - LANB Mortgage for Kelly Hall	\$540,469.06	\$576,414.35	
<b>Total Notes Payable</b>	<b>\$540,469.06</b>	<b>\$576,414.35</b>	
<b>Total Liabilities</b>	<b>\$561,391.79</b>		<b>\$592,074.57</b>
<b>Total Liabilities</b>	<b>\$561,391.79</b>		<b>\$592,074.57</b>
<b>Fund Principal</b>			
<b>Capital Improvement Funds</b>			
351100 - Capital Improvements Fund	\$49,903.13	\$38,009.46	
441000 - Prop/Equip Fund (except Kelly Hall)	\$760,484.00	\$665,300.00	
441010 - Prop/Equip Fund (Kelly Hall Offset)	(\$657,630.06)	(\$355,988.35)	
<b>Total Capital Improvement Funds</b>	<b>\$152,757.07</b>	<b>\$347,321.11</b>	
<b>Unrestricted Funds</b>			
351600 - Accum. unrestricted net assets	\$82,587.52	\$75,894.66	
<b>Total Unrestricted Funds</b>	<b>\$82,587.52</b>	<b>\$75,894.66</b>	
Excess Cash Received	(\$4,647.88)	\$6,692.86	
<b>Total Fund Principal and Excess Cash Received</b>	<b>\$230,696.71</b>		<b>\$429,908.63</b>
<b>Restricted Funds</b>			
Total Temporary Restricted	\$81,106.36	\$109,303.35	
Total Permanent Restricted	\$68,789.89	\$68,412.13	
<b>Total Restricted Funds</b>	<b>\$149,896.25</b>		<b>\$177,715.48</b>
<b>Total Liabilities, Fund Principal, &amp; Restricted Funds</b>	<b>\$941,984.75</b>		<b>\$1,199,698.68</b>

<b>2019 TOTH Budget Report</b>
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Accounts	2018 Budget	2018 Actual (Jan. 24, 2019)	2019 Budget
<b>Revenues</b>			
<b>Pledges/contributions</b>			
166100 - Plate offering	\$ 5,213	\$ 6,872	\$ 7,573
166200a - Non Designated Pledges	\$ 292,793	\$ 269,508	\$ 296,998
166200c - Contributions (UW)	\$ 71,506	\$ 95,564	\$ 105,312
166204 - LANS Match-Operating-through U Wa	\$ 15,225	\$ 13,651	\$ -
166220 - New Building pledges/contributions		\$ -	\$ -
<b>Total Pledges/contributions:</b>	<b>\$ 384,736</b>	<b>\$ 385,595</b>	<b>\$ 409,883</b>
<b>Interest &amp; Investment Income</b>			
166400 - Interest revenue	\$ 218	\$ 228	\$ 228
<b>Total Interest &amp; Investment Income:</b>	<b>\$ 218</b>	<b>\$ 228</b>	<b>\$ 228</b>
<b>Miscellaneous Income</b>			
166300 - Miscellaneous Offerings	\$ -	\$ 940	\$ 940
166800 - Uncategorized income	\$ 2,000	\$ 20	\$ 20
166802 - Refunds	\$ -	\$ 1,436	\$ -
166900 - Designated Operating Donations	\$ 1,000	\$ 451	\$ 451
166910 - Operating Offsets (pass throughs)	\$ 4,566	\$ 2,163	\$ 2,163
166950 - Fundraising (10%) Operating	\$ 3,096	\$ 4,739	\$ 4,739
<b>Total Miscellaneous Income:</b>	<b>\$ 10,661</b>	<b>\$ 9,748</b>	<b>\$ 8,312</b>
<b>Total Operating Revenues:</b>	<b>\$ 395,615</b>	<b>\$ 395,572</b>	<b>\$ 418,423</b>
<b>Restricted Donations and Special Revenues</b>			
167010 - UTO	\$ 707	\$ 1,656	\$ 1,656
167020 - ERD	\$ 1,111	\$ 2,585	\$ 2,585
167030 - Childrens Bazaar	\$ 2,600	\$ 2,595	\$ 2,595
167040 - House of Hope/Trinity Builders	\$ 8,145	\$ 7,907	\$ 7,907
167050 - Shop on the Corner	\$ 24,451	\$ 30,179	\$ 30,179
167060 - High School Lunch	\$ 4,049	\$ 6,715	\$ 6,715
167070 - Youth Choir Scholarship	\$ 9,331	\$ 600	\$ 600
167080 - Clergy Discretionary	\$ 7,452	\$ 5,245	\$ 5,245
167090 - Other Outreach	\$ 6,688	\$ 2,931	\$ 2,931
167200 - Memorials/Flowers/Columbarium	\$ 4,890	\$ 3,148	\$ 3,148
167300 - Rent (for Capital Imp & Prin Payments)	\$ 25,045	\$ 21,831	\$ 21,831
167310 - Other Capital Restricted Donations	\$ 3,710	\$ 16,872	\$ 16,872
167330 - Principal Reduction Donations	\$ 2,895	\$ 1,460	\$ 1,460
167400 - Other Restricted Donations	\$ 24,148	\$ 62,313	\$ 62,313
167500 - Smiths Bucks 5% for Prin Payment	\$ 1,447	\$ 1,440	\$ 1,440
167510 - Smiths Bucks Pass Through	\$ 71,029	\$ 67,510	\$ 67,510
167600 - Other Restricted Pass Through	\$ 904	\$ 10,222	\$ 10,222
<b>Total Restricted Donations &amp; Special:</b>	<b>\$ 198,602</b>	<b>\$ 245,208</b>	<b>\$ 245,208</b>
<b>Total Revenues: (Operating + Restricted)</b>	<b>\$ 594,217</b>	<b>\$ 640,781</b>	<b>\$ 663,632</b>
<b>Expenses</b>			
<b>Outside Parish</b>			
171010 - Diocesan Fair Share	\$ 60,397	\$ 56,091	\$ 62,636
171020 - National church support	\$ -		\$ -
172030 - Seminaries	\$ -		\$ -



Accounts	2018 Budget	2018 Actual (Jan. 24, 2019)	2019 Budget
<b>Total Outside Parish:</b>	<b>\$ 60,397</b>	<b>\$ 56,091</b>	<b>\$ 62,636</b>
<b><u>Outreach Ministry</u></b>			
171040 - Mission support	\$ 100	\$ 100	\$ 100
171050 - Outreach Ministry	\$ 1,509	\$ 1,509	\$ 1,509
171060 - Seminary Tuition Support	\$ 2,650	\$ 3,081	\$ 3,300
188505 - United Thank Offering	\$ 25	\$ 25	\$ 25
189015 - High School Lunches-Fridays	\$ 3,000	\$ -	\$ 1,000
<b>Total Outreach Ministry:</b>	<b>\$ 7,284</b>	<b>\$ 4,715</b>	<b>\$ 5,934</b>
<b>Total Outside Parish:</b>	<b>\$ 67,681</b>	<b>\$ 60,805</b>	<b>\$ 68,570</b>
<b><u>Personnel Expenses</u></b>			
<b><u>Support of Rector</u></b>			
181010 - Rector Salary	\$ 44,447	\$ 43,331	\$ 41,291
181015 - Rector Salary Tax support	\$ 4,998	\$ 4,998	\$ 5,148
181020 - Rector Housing allowance	\$ 20,475	\$ 22,000	\$ 26,000
181040 - Rector Telephone allowance	\$ 1,008	\$ 1,148	\$ 1,148
181050 - Rector Health/dental/life insurance	\$ 29,544	\$ 29,802	\$ 32,568
181060 - Rector Pension	\$ 12,586	\$ 12,659	\$ 13,039
181070 - Rector Vehicle operation	\$ 1,500	\$ 3,201	\$ 1,500
181090 - Rector Continuing education	\$ 300	\$ 464	\$ 150
181120 - Rector Supplies	\$ 100	\$ -	\$ -
181130 - Rector Business Expenses	\$ 450	\$ 690	\$ 450
<b>Total Support of Rector:</b>	<b>\$ 115,408</b>	<b>\$ 118,293</b>	<b>\$ 121,294</b>
<b><u>Other Personnel Salaries</u></b>			
184010 - Parish Secretary	\$ 31,393	\$ 31,393	\$ 32,335
184015 - Assistant Secretary	\$ 3,121	\$ 3,223	\$ 3,215
184018 - Bookkeeper	\$ 8,878	\$ 7,755	\$ 9,144
184020 - Sexton	\$ 12,469	\$ 12,106	\$ 11,700
184030 - Organist	\$ 14,829	\$ 14,829	\$ 17,496
184040 - Substitute organist	\$ 450	\$ 100	\$ 100
184045 - Webmaster	\$ -	\$ -	\$ -
184050 - Visiting clergy	\$ 500	\$ 224	\$ 224
184060 - Assisting clergy	\$ 4,308	\$ 4,308	\$ -
184065 - Assisting clergy Pension	\$ 775	\$ 775	\$ -
184070 - Recruitment	\$ -	\$ -	\$ -
184075 - Director of Music	\$ 10,000	\$ 7,253	\$ 10,000
<b>Total Other Personnel Salaries</b>	<b>\$ 86,723</b>	<b>\$ 81,966</b>	<b>\$ 84,214</b>
<b><u>Nursery attendants</u></b>			
184210 - Nursery, regular	\$ 3,290	\$ 3,235	\$ 3,389
184220 - Nursery, casual	\$ 1,428	\$ 909	\$ 909
<b>Total Nursery attendants:</b>	<b>\$ 4,718</b>	<b>\$ 4,144</b>	<b>\$ 4,298</b>
<b>Total Other Personnel Salaries:</b>	<b>\$ 91,441</b>	<b>\$ 86,110</b>	<b>\$ 88,512</b>
<b><u>Other Personnel Benefits</u></b>			
185010 - Employer share FICA	\$ 6,000	\$ 5,808	\$ 6,300
185060 - Lay Employee pensions	\$ 2,825	\$ 2,825	\$ 2,910
185200 - Severance agreement (Sexton)	\$ -		

Accounts	2018 Budget	2018 Actual (Jan. 24, 2019)	2019 Budget
<b>Total Other Personnel Benefits:</b>	\$ 8,825	\$ 8,633	\$ 9,210
<b>Total Personnel Expenses:</b>	\$ 215,674	\$ 213,036	\$ 219,016
<b>Non-personnel within parish</b>			
<b>Administration Ministry</b>			
185100 - Workers' Comp. Insurance	\$ 2,200	\$ 1,204	\$ 1,400
186010 - Office supplies	\$ 1,400	\$ 1,730	\$ 1,700
186020 - Copier (net of receipts)	\$ 10,500	\$ 9,362	\$ 9,362
186030 - Computer Hardware expense	\$ 200	\$ -	\$ -
186031 - Computer Software expense	\$ 3,650	\$ 3,408	\$ 3,408
186040 - Postage-general	\$ 670	\$ 627	\$ 627
186050 - Telephone	\$ 2,870	\$ 4,821	\$ 4,821
186060 - Office equipment/repair/supplies	\$ 200	\$ 298	\$ 298
186070 - Trinity Tidings	\$ 700	\$ 580	\$ 580
186100 - Vestry/Ministry Chairs	\$ 500	\$ -	\$ -
186200 - Diocesan Convention	\$ 1,439	\$ 1,570	\$ 1,439
186305 - LANB Mortgage Interest payments	\$ 23,541	\$ 26,153	\$ 26,153
186306 - LANB Mortgage Principal payments	\$ 20,745	\$ 19,910	\$ 19,910
186310 - Other Int Exp/Late Fees/Bk CC Fees	\$ 40	\$ 35	\$ 35
186500 - Insurance/Property & Liability	\$ 22,556	\$ 22,556	\$ 22,560
188160 - Greeting Cards	\$ 120	\$ 49	\$ 49
188170 - Gifts	\$ 404	\$ 51	\$ 51
188520 - Pledge Secretary Expenses	\$ -	\$ -	\$ -
188540 - Stewardship Education Materials	\$ 30	\$ 301	\$ 301
188560 - Safe Child Compliance	\$ 580	\$ 568	\$ 568
189020 - Vehicle Support	\$ 3,000	\$ 2,530	\$ 2,530
<b>Total Administration Ministry:</b>	\$ 95,345	\$ 95,754	\$ 95,793
<b>Total Personnel and Administration</b>	\$ 311,019	\$ 308,790	\$ 314,809
<b>Buildings &amp; Grounds Ministry</b>			
187020 - Misc contract work	\$ 5,000	\$ 5,778	\$ 5,778
187040 - Yard work/supplies	\$ -	\$ -	\$ 3,000
187050 - Snow removal/supplies	\$ 3,000	\$ 1,662	\$ 1,662.37
187110 - Maintenance Supplies/General	\$ 2,000	\$ 1,937	\$ 1,937
187200 - Utilities	\$ 11,400	\$ 9,087	\$ 9,087
<b>Total Buildings &amp; Grounds Ministry:</b>	\$ 21,400	\$ 18,464	\$ 21,464
<b>Christian Education and Youth Ministry</b>			
188010 - Children's Church School	\$ 100	\$ 63	\$ 500
188020 - Adult Education	\$ 200	\$ 255	\$ 255
188030 - Lenten Meditation Booklets	\$ 100	\$ 75	\$ 300
188040 - Tract Rack	\$ 339	\$ 78	\$ 339
188050 - Vacation Bible School	\$ 693	\$ 224	\$ 500
188080 - Inquirers' Class	\$ 100	\$ 70	\$ 100
188700 - Nursery Supplies	\$ 200	\$ 18	\$ 200
188800 - Young Family Activities	\$ 500	\$ 723	\$ 723
189010 - Youth Activities	\$ 1,000	\$ 1,184	\$ 1,184
<b>Total Christian Education and Youth Ministry:</b>	\$ 3,232	\$ 2,691	\$ 4,101



Accounts	2018 Budget	2018 Actual (Jan. 24, 2019)	2019 Budget
<b><u>Parish Life Ministry</u></b>			
188110 - Kitchen Supplies	\$ 608	\$ 674	\$ 674
188140 - Special Events/Picnics	\$ 1,200	\$ 631	\$ 631
188150 - Doughnuts	\$ 500	\$ 1,033	\$ 500
188375 - Miscellaneous Meals	\$ 600	\$ 1,220	\$ 600
<b>Total Parish Life Ministry:</b>	<b>\$ 2,908</b>	<b>\$ 3,558</b>	<b>\$ 2,405</b>
<b><u>Community Ministry</u></b>			
186350 - Advertising	\$ 398	\$ 250	\$ 398
186600 - Building Community	\$ 400	\$ 782	\$ 782
188240 - Stephen Ministry	\$ 250	\$ 30	\$ 30
188306 - Social Justice Study Group	\$ -	\$ -	\$ 300
<b>Total REACH Ministry:</b>	<b>\$ 1,048</b>	<b>\$ 1,062</b>	<b>\$ 1,509</b>
<b><u>Worship Ministry</u></b>			
<b>Worship - Music</b>			
188610 - Chancel Choir	\$ 400	\$ 412	\$ 400
188620 - Chime Choir	\$ 400	\$ 319	\$ 600
188630 - Instrumentalists	\$ 550	\$ 650	\$ 650
188635 - Organ/Piano Maintenance	\$ 1,920	\$ 1,320	\$ 1,680
<b>Total Worship - Music:</b>	<b>\$ 3,270</b>	<b>\$ 2,701</b>	<b>\$ 3,330</b>
<b>Worship - NonMusic</b>			
188650 - Altar Guild	\$ 976	\$ 858	\$ 976
188660 - Acolytes	\$ -	\$ 111	\$ 50
188680 - Worship Materials	\$ 800	\$ 1,180	\$ 1,180
188690 - Bulletins	\$ -	\$ -	\$ -
188705 - Generations	\$ -	\$ -	\$ -
<b>Total Worship - NonMusic:</b>	<b>\$ 1,776</b>	<b>\$ 2,148</b>	<b>\$ 2,206</b>
<b>Total Worship Ministry:</b>	<b>\$ 5,046</b>	<b>\$ 4,849</b>	<b>\$ 5,536</b>
189900 - Transfer to Priority Goals Restrict	\$ (16,719)	\$ (4,648)	\$ 28
<b>Total Non-personnel Operating (Ministries) within</b>	<b>\$ 128,979</b>	<b>\$ 126,378</b>	<b>\$ 130,810</b>
<b>Total Operating Expenses</b>	<b>\$ 395,615</b>	<b>\$ 395,572</b>	<b>\$ 418,423</b>
<b><u>Restricted Outreach Ministry Expenses</u></b>			
190100 - United Thank Offering	\$ 707	\$ 1,656	\$ 1,656
190110 - ERD	\$ 1,111	\$ 2,585	\$ 2,585
190120 - Childrens Bazaar	\$ 2,600	\$ 2,595	\$ 2,595
190130 - House of Hope/Trinity Builders	\$ 8,145	\$ 12,072	\$ 12,072
190140 - Shop on the Corner	\$ 24,451	\$ 33,152	\$ 33,152
190150 - High School Lunches-Desg	\$ 4,049	\$ 5,926	\$ 5,926
190160 - Clergy Discretionary	\$ 7,452	\$ 5,245	\$ 5,245
190170 - Other Outreach	\$ 6,688	\$ 4,905	\$ 4,905
190180 - Memorials/Flowers/Columbarium	\$ 4,890	\$ 5,875	\$ 5,875
<b>Total Rest. Outreach Expenses:</b>	<b>\$ 60,093</b>	<b>\$ 74,010</b>	<b>\$ 74,010</b>

Accounts	2018 Budget	2018 Actual (Jan. 24, 2019)	2019 Budget
<b><u>Other Restricted or Designated Expenses</u></b>			
190200 - Youth Choir Scholarship	\$ 9,331	\$ -	\$ -
190210 - To Restricted Accounts	\$ 24,148	\$ 40,492	\$ 40,492
190220 - To Capital Improvement Account	\$ 28,755	\$ 39,029	\$ 39,029
190230 - To Principal Payments	\$ 4,342	\$ 13,946	\$ 13,946
191240 - Smiths Bucks Pass Through	\$ 71,029	\$ 67,510	\$ 67,510
167600 - Other Restricted Pass Through	\$ 904	\$ 10,222	\$ 10,222
<b><i>Total Other Expenses:</i></b>	<b>\$ 138,509</b>	<b>\$ 171,199</b>	<b>\$ 171,199</b>
<b><i>Total Restricted/Designated Expenses:</i></b>	<b>\$ 198,602</b>	<b>\$ 245,208</b>	<b>\$ 245,208</b>
<b><i>Total Expenses</i></b>	<b>\$ 594,217</b>	<b>\$ 640,781</b>	<b>\$ 663,632</b>
<b>Total Income – Total Expenses</b>	\$ (16,719)	\$ (4,648)	\$ 28
<b>Total Income – Total Expenses, Operating</b>	\$ (16,719)	\$ (4,648)	\$ 28
<b>Total Income – Total Expenses, Restricted</b>	\$ -	\$ -	\$ -