



Trinity on the Hill Annual Report

JANUARY 29, 2023

Annual Parish Meeting

Agenda

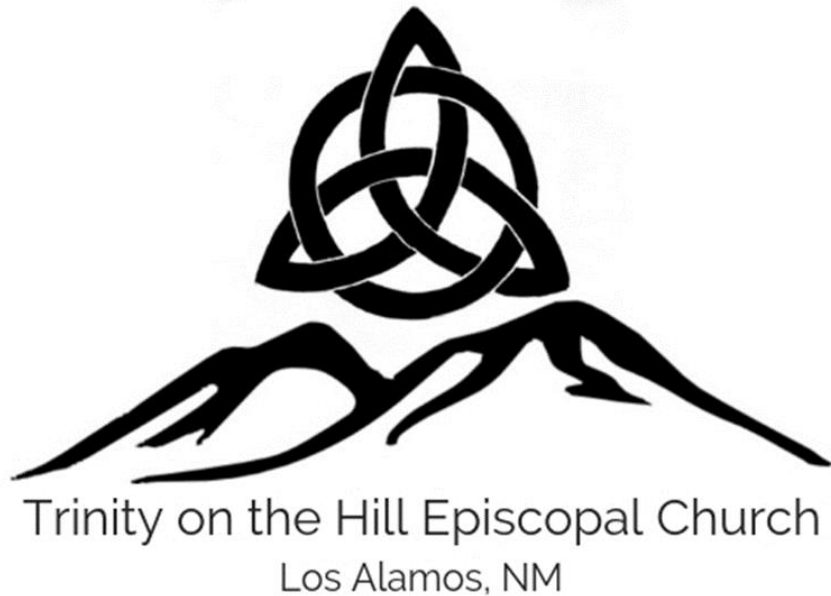
Sunday, January 29, 2023

12:30 pm

Sanctuary
(and via Facebook live)

- | | |
|----------------|---|
| 12:30 pm | Blessing, Opening Prayer, Address to Annual Meeting – Father Raymond |
| 12: 45 – 12:50 | Call to Order – Margaret Odell, Senior Warden |
| 12:50 – 1:10 | Housekeeping Items – Margaret Odell |
| | Appointment of Clerk |
| | Approval of Minutes of the Annual Meeting of January 23, 2022 |
| | Appointment of Readers |
| | Approval of the Agenda |
| | Explanation of Voting and Appointment of Tellers |
| 1:10 – 1:30 | Nominations and Elections – Margaret Odell |
| | Vestry: 3 candidates for 3-year terms |
| | Nomination of Candidates (for bios, see page 7) |
| | (1) by the Nominating Committee |
| | ➤ Kay Dreamtrader |
| | ➤ Mary Ogle |
| | ➤ Isabella Stephens |
| | (2) Self-nominations |
| | (3) Nominations from the floor |
| | Diocesan Convention: Delegates (2-yr) and 1 Alternate (1-yr) |
| | Nomination of Candidates (for bios, see page 9) |
| | (1) by the Nominating Committee: |
| | ➤ Jo Moore |
| | ➤ Judy Crocker |
| | (2) from the floor |

1:30 – 1:45	Search Committee Update – Bill Godwin
1:45 – 2:00	Review of the 2022 Financials – Leni Moore
2:00 – 2:15	Adoption of 2023 Budget – Leni Moore
2:15 – 2:30	Filing of the Wardens’ and Ministry reports – Margaret Odell
2:30 – 2:45	Recognition of Outgoing Vestry, Delegates, Treasurer, and Vestry Clerk – Margaret Odell
2:45 pm	Closing Prayer – Father Raymond Raney



Our Mission:

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.

Our Core Values:

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.

Trinity on the Hill Episcopal Church

Annual Parish Meeting

2022 ANNUAL REPORT, JANUARY 29, 2023

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Cover page photo: TK Thompson

PARISH OFFICERS, 2022

Position	Name	E-mail	Phone 1	Phone 2
Priest-in-Charge	Rev. Can. Raymond Raney	raymondraney@gmail.com tothrector@gmail.com	505-934-6213	
Priest Associate	Rev. Laurie Triplett	laurie.triplett@gmail.com	505-695-6737	505-665-3328
Senior Warden	Margaret Odell	meodell18@gmail.com	505-629-9657	505-473-1449
Junior Wardens	Lisa Rothrock	lgrothrock@gmail.com	505-660-5564	
	Mark Hartman	mhartman@hubwest.com	505-690-3892	
Vestry Clerk	Claire Singleton	admin@latoth.org	505-662-5107	505-231-0815
Treasurer	Leni Moore	moore.leonardj@gmail.com	505-551-2836	

VESTRY MEMBERS

Term ends:

1/2023	Michelangelo Lobato	skapegoat99@gmail.com	303-908-1712	
	Margaret Odell	meodell18@gmail.com	505-629-9657	
	Ben Schilling	benschilling93@gmail.com	505-690-6720	505-665-9565
1/2024	Linda Light	andy linda67@gmail.com	513-725-5645	
	Maggie Moore	maggiemoore1981@gmail.com	505-216-8364	
	Lisa Rothrock	lgrothrock@gmail.com	505-660-5564	
1/2025	Kelli Maginot	kbmaginot@gmail.com	361-549-7678	
	Rebecca Foley	beccarostand@hotmail.com	505-412-2595	
	Mark Hartman	mhartman@hubwest.com	505-690-3892	

2022 Diocesan Convention and Deanery Delegates

Until 1/23	Karen Humphrey	angelsroundus3@gmail.com	505-929-9654	
Until 1/24	Judy Crocker	judithcrockernm@gmail.com	505-662-9117	505-490-1817

Endowment Committee

Term ends:

1/26	Judy Crocker	judithcrockernm@gmail.com	505-662-9117	505-490-1817
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Parish Staff and Officers

Parish Admin.	Nancy Coombs	admin@latoth.org	505-662-5107	505-412-0219
Office Manager	Claire Singleton	admin@latoth.org	505-662-5107	505-231-0815
Bookkeeper	Angela Keiter	bookkeeper@latoth.org	505-662-5107	
Sexton	Wendy Huff	whufflanm@gmail.com	505-920-5121	
Music Director	Vacant			
Nursery Manager	Wendy Strain	wendykathrynstrain@gmail.com	505-490-2280	

2022 Annual Report: Trinity on the Hill Episcopal Church, Los Alamos

TOTH Ministries	Contact person	Phone
Administration	TOTH Office	505-662-5107
Trinity Tidings	Claire Singleton	505-662-5107 / 505-231-0815
TOTH web site	Nancy Coombs	505-662-5107 / 505-412-0219
Buildings & Grounds	Mark Hartman	505-662-0857 / 505-690-1669
Christian Education	Laurie Triplett	505-695-6737
Sunday School	Laurie Triplett	
Youth Group	Vacant	
Elders' Group	Vacant	
Outreach		
Shop on the Corner	Lesley Cochran, Beth Pattillo, Ellie Giovanielli, Ruth Cox, Susan Quintana	505-412-0140 / 505-663-1068 505-412-1071 / 505-662-9492
House of Hope	George and Chandra Marsden	505-412-1003 / 505-412-5465
Parish Life	Keith Stephens	505-662-3042
Stewardship	Finance Committee	505-690-6720
Welcome	Maggie Moore	505-216-8340
Worship	Vacant	
Volunteer schedules	Claire Singleton	505-662-5107
LEMs	Joe Cox	505-412-0663
Acolytes	Susan Sprake	505-570-0676
Altar Guild	Rozelle Wright, Ellie Giovanielli, Marilyn Lisowski	505-412-0770 / 505-662-5454 / 505-412-0234
Music	Nelly Case (until 8/22) Vacant	
Finance Committee	Ben Schilling	505-690-6720
Endowment Committee	Judy Crocker	505-661-9117
Pledge Secretary	Alison Bailey	505-670-7221
Audit Committee	Cathy Walters, Susan Sprake, Damon Giovanielli	505-690-2309; 505-570-0676 505-670-4947
Account Reconciliation	Beth Pattillo	505-412-0140

Vestry Candidates

(3 positions for 3-year terms)

Comments from 2023 Vestry Candidates

Submitted by Margaret Odell, Senior Warden

The candidates for Vestry in 2023 are Kay Dreamtrader, Mary Ogle, and Isabella Stephens. In lieu of a formal Nominating Committee, the Senior Warden asked each of the candidates to respond to the following 4 questions:

1. Why are you interested in serving on the TOTH Vestry at this time, and have you ever served on any Vestry in the past, either at TOTH or elsewhere?
2. What talents/gifts do you feel you have to offer to our parish?
3. How long have you been an Episcopalian and how many years have you been a member at TOTH?
4. What do you think is the most pressing problem facing TOTH in 2023?

Kay Dreamtrader

1. I have never served as a Vestry member. But I did serve as Vestry Clerk for TOTH from 2015 thru 2021. I have observed how the Vestry functions, how decisions are made, served through the last Rector transition, and seen how members transition on and off the Vestry. I believe that I can contribute valuable input to this Vestry if I am elected to this office.
2. Besides varied life experiences, I would bring excellent communication skills, insights into the psychology of group dynamics and a strong belief that God must be part of all decisions of the Church.
3. I have been an Episcopalian for as long as I have been a member of TOTH. I started attending services here in 2011. I had several meetings with Father Kelly and sought spiritual counseling with Mother Alicia for quite a long time. I was raised in the Wisconsin Lutheran Synod, but stepped away from that church in high school. For many decades after, I made a study of comparative religion. I recommitted to the Church in my 50th year.
4. The most pressing problem for TOTH in 2023 is obviously the selection and calling of a new Rector. But another important action will be the reorganization of ministries here at TOTH. The last few years have seen us go through many adjustments and transitions. We are now at a point where it is time to settle back into a sense of normalcy. Our parishioners have so many gifts to share with each other!

Mary Ogle

1. I've never served on a Vestry, but now I feel called to offer myself in service. I was inspired by the Anti-racism Zoom meetings. I am comforted that many of our local and Episcopalians respect diversity. I believe that God our Father values and loves everyone

on our planet equally regardless of skin color, sexual orientation, gender identity, and religious beliefs and practices. I also believe that we must live up to our God's expectations to have love, respect, understanding, patience, sharing, and gratitude. I strive every day for growth into these expectations: I pray for strength, generosity, intelligence, compassion, and mostly for humility.

2.

- Honesty
- 2 years' running the Shrove Tuesday pancake supper with homemade food (1979-80)
- ability to listen and respect others (also aware I can feel impatient and frustrated)
- hard work
- UNM education as CNM (Certified Nurse Midwife) and CFNP (Certified Family Nurse Practitioner)
- experience as clinician in rural private practice and active duty during war and peace (as US Public Health Service CAPT O-6)
- Bill, my supportive husband

3. I'm a lifetime Episcopalian. Born into an Episcopalian family (1943). Baptized in St. Paul's Episcopal Church, Las Vegas, New Mexico. Joined Los Alamos Episcopal mission in 1949 - 1950, before the TOTH church was built. At that time the church used shared space in one of the large wooden "Sundts" along Trinity Drive. Confirmed at TOTH. When I was in Scandinavia, I attended the Anglican Church and was a choir member.
4. Paying the mortgage on Kelly Hall, although our Rector search, maintaining our buildings and grounds, and increasing our diminished membership are also urgent.

Isabella Stephens

1. I hadn't really thought about being on the Vestry but, when I was approached about it, I spent some time praying and deliberating my answer, and I felt that I was being called to serve the parish in this way. I am also very curious and excited about this opportunity to learn more about the behind-the-scenes workings of the church. I was chosen to be a student member of the TOTH Vestry when I was 14 or 15, but due to school and a crazy home life at the time, I was only able to attend a couple of meetings.
2. For most of my time at Trinity on the Hill, I have primarily served through the choirs, especially the Youth Choir, and by being an acolyte. I believe I would bring a new perspective to the Vestry as a young adult with a different view of the world and the church.
3. I have been an Episcopalian since I was about four when my parents began to attend Trinity on the Hill, and I was confirmed in 2013 when I was 13.
4. I believe that the societal and internal influences pressuring political and secular changes and attitudes in and on our religious spaces are the biggest challenges facing TOTH in 2023.

Diocesan Convention Delegates

(2 candidates for a 2-year term, 1 alternate)

Joan Marks Moore

Why do I seek reelection (as a Deanery Delegate)? I have attended almost every Diocesan Convention since 1970 but had to sit in the back with the Clergy Wives. Since the death of my husband, an Episcopal priest, I sought the opportunity to attend as a voting Delegate and TOTH graciously gave me that opportunity. It has been a great joy to serve and renew old acquaintances in the Diocese for the past three years and I would very much like to continue that association.

How long have you been a member at TOTH? We came to Trinity on the Hill in 1968 and transferred our membership from St. John's in Idaho Falls. We remained active members until Mike was ordained in 1976, after which we attended the many New Mexico churches he served. However, we continued our membership at TOTH and our children also remained members until their lives led them elsewhere in the US. However, all have remained active Episcopalian. We did have a 9-year period after Mike became ill where we resided in Florida but he remained canonically a member of the DRG and continued to attend conventions until his death. I returned to Los Alamos in 2016 and once more became an active member.

Previous activities at TOTH: I have served as a Sunday School teacher, Tuesday Group, member of the TOTH Folk Mass musicians, and many years on the Altar Guild. I currently am on the Altar Guild and am a member of Women Alive.

What do you do outside of TOTH? As to outside activities, I am currently hibernating because of COVID but am a Docent with the Pajarito Nature Center.

Judy Crocker

Why do I seek reelection (as a Deanery Delegate)? I grew up in a family where we were all active in clubs and activities and where churches were #1 on the list. I've always thought support within the parish, deanery, and diocese are always "interesting" and critical, too. I'm happy to be running for re-election as a TOTH representative to the Deanery.

How long have you been a member at TOTH? I was interviewing for a job in Los Alamos in July 1971 and active at TOTH by fall! I've been a member of Episcopal church parishes all over the US and Europe.

Previous activities at TOTH: Over the years, I've been active in choirs (adult and youth), the Vestry, Shop on the Corner, Altar Guild, the Library, funeral receptions, pledge support meetings with TOTH families, youth and VBS activities, Sunday counting, filling Kelly Hall kitchen shelves and drawers, painting the parish Priest-in-Charge's house, Elders Group, landscaping, coffee hour scheduling, and several ministries. Being active within a parish makes for getting to know all of our members and families and helping to keep a parish active and growing.

What do you do outside of TOTH? I was a school librarian in Los Alamos for 32 years in the best job in the world. I was the Library Team Leader within the district for several years, a club sponsor, and a part of the first contract negotiated in LA. I sang with our Los Alamos Choral Society and Coro de Camara for many years and briefly helped our United Way. I worked with the LA Historical Society Endowment committee and was treasurer of Friends of Los Alamos

County Libraries for several years. During James's youth, I was active with the AAUW Playschool resale, and skiing and hockey team activities. In a very moist year, I'm an extremely active gardener, and I've been active with the Santa Fe or Albuquerque branches of the American Needlepoint Guild for 17 years and an independent member for 14 more years. For the last several months, I've been working with the Los Alamos AAUW branch, supporting the two Boulder County (CO) communities affected by a fire last year.

Trinity on the Hill
Minutes of the Annual Parish Meeting
Sunday, January 23, 2022
12 noon
TOTH Sanctuary and Via Facebook Live

Blessing, Opening Prayer, Address to Annual Meeting

Father Raymond Raney opened the meeting at 12:05 pm with Drake's Prayer:

“Disturb us, Lord,
When we are too pleased with ourselves,
When our dreams have come true
Because we dreamed too little,
When we arrived safely
Because we sailed too close to the shore.

Disturb us, Lord,
When with the abundance of things we possess
We have lost our thirst
For the waters of life;
Having fallen in love with life,
We have ceased to dream of eternity
And in our efforts to build a new earth,
We have allowed our vision
Of the new Heaven to dim.

Disturb us, Lord,
To dare more boldly,
To venture on wilder seas
Where storms will show Your mastery;
Where losing sight of land,
We shall find the stars.

We ask you to push back
The horizons of our hopes;
And to push back the future
In strength, courage, hope, and love.

This we ask in the name of our Captain,
Who is Jesus Christ.”

Written aboard the Golden Hind, 1577, departing Portsmouth harbor.

Father Raymond then addressed the meeting, as follows:

“Since I was called Trinity on the Hill as Interim Priest in Charge, I’ve prayed Drake’s Prayer for the Vestry as it opened each of its meetings. The prayer has been important as a challenge to how we think about a time of transition. Drake sailed on his quest to plunder Spanish ships and settlements for the gold that would fund the Defense of England. Elizabeth I has been Queen only for about 20 years. The Church of England was still in its infancy, and she was the subject of Papal proclamations calling for her assassination. Drake sailed against impossible odds, but succeeded. He wrote the prayer as he set sail.

Elizabeth I, 1558 – 1606

On September 26, 1580, English seaman, Francis Drake, returns to Plymouth, England, in the *Golden Hind*, becoming the first British navigator to sail the earth.

On December 13, 1577, Drake set out from England with five ships on a mission to raid Spanish holdings on the Pacific coast of the New World. After crossing the Atlantic, Drake abandoned two of his ships in South America and then sailed into the Straits of Magellan with the remaining three. A series of devastating storms besieged his expedition in the treacherous straits, wrecking one ship and forcing another to return to England. Only the *Golden Hind* reached the Pacific Ocean, but Drake continued undaunted up the western coast of South America, raiding Spanish settlements and capturing a rich Spanish treasure ship.

Drake then continued up the western coast of North America, searching for a possible northeast passage back to the Atlantic. Reaching as far north as present-day Washington before turning back, Drake paused near San Francisco Bay in June 1579 to repair his ship and prepare for a journey across the Pacific. Calling the land “Nova Albion,” Drake claimed the territory for Queen Elizabeth I.

In July, the expedition set off across the Pacific, visiting several islands before rounding Africa’s Cape of Good Hope and returning to the Atlantic Ocean. On September 26, 1580, the *Golden Hind* returned to Plymouth, England, bearing its rich captured treasure and valuable information about the world’s great oceans. In 1581, Queen Elizabeth I knighted Drake during a visit to his ship. The most renowned of the Elizabethan seamen, he later played a crucial role in the defeat of the Spanish Armada. The explorer died in 1596 at the age of 56.

Just as Sir Francis Drake helped assure the future of the Church of England, so Trinity on the Hill will move forward in its search for a new rector, even in this time of Covid, until the right priest is called to help build the Kingdom of God in Los Alamos and Northern New Mexico. I’ll close with another of Drake’s prayers.

O Lord God, when Thou givest to Thy servants to endeavor any great matter, grant us also to know that it is not the beginning, but the continuing of the same unto the end, until it be thoroughly finished, which yieldeth the true glory; through Him who for the finishing of Thy work laid down His life, our Redeemer, Jesus Christ. Amen.”

Call to Order

The meeting was called to order by Margaret Odell, Senior Warden, at 12:11 pm.

Housekeeping items

Claire Singleton was appointed Clerk of the meeting.

Approval of Minutes of the Annual Meeting February 7, 2021

Page 10 of the 2021 Minutes reads “Vestry Minutes 2020”. Kay Dreamtrader clarified that it should read “Annual Meeting Minutes 2020.” Judy Crocker put forward a motion to accept the amended minutes; Andy Light seconded. The motion carried.

Ben Schilling relayed a question from an on-line participant about where the Annual Report can be found on the web page. Another question was asked about how 2 people in the same household can vote separately. Nancy Coombs provided the answers to both questions.

Appointment of Readers

Judy Crocker and Marilyn Lisowski volunteered to be the Readers of these minutes.

Approval of Agenda

Andy Light proposed that the Agenda be accepted; Ellie Giovanielli seconded. The motion carried.

Explanation of Voting and Appointment of Tellers

Ballot papers were distributed and Margaret Odell explained how electronic voting would take place. Nancy Coombs was monitoring on-line votes and was appointed as Teller for those. Valarie Prestwood offered to help count the paper ballots.

Nominations and Elections

Margaret Odell read and explained the proposed change to the Bylaws:

Proposed Amendments:

“SECTION 1

(a) The Vestry shall consist of the Rector of the Parish, a Senior Warden, a Junior Warden and 10 seven (7) additional elected members. All members of the Vestry shall be qualified voters of the Parish.”

.....

(e) If there are insufficient adult nominations at the Annual Meeting election, the Vestry shall be allowed to operate at a reduced count of no fewer than 9 adult members. In such instances, nominations for any adult member position not filled at the Annual Meeting shall be voted at a special Parish Meeting.”

Barbara Stoddard asked if the candidates for Vestry were present at the meeting. Three of the five candidates were present: Kay Dreamtrader, Linda Light, and Kelli Maginot. Of the Deanery and Diocesan Convention candidates, Judy Crocker was present; Jo Moore was participating online.

Review of 2021 Financials

Jeff Favorite’s comments on the 2021 financials are in Treasurer’s Report (attached to the Annual Report).

The second government PPP loan to TOTH amounted to \$34,500; the first PPP loan in 2020 was forgiven and this one is almost certain to be forgiven also. Without it, 2021 would have been devastating for TOTH and we would have had a \$20,000 deficit. Parishioners made up the difference and Jeff thanked them.

We still owe roughly \$475,000 on the Kelly Hall mortgage. We paid off approximately \$30,000 in 2021. We balanced the budget in 2021.

The Vestry presented the approved 2022 budget to the Annual Meeting, which is included in the Annual Report. The main feature to note is at bottom of page 49 of the Annual Report. We have a budgeted surplus of \$15, in other words we are proposing a balanced budget for 2022. Since we will not receive the \$34,500 PPP loan, how can we balance our budget? See the top of page 47, in the Revenue section. Pledges and contributions rose by approximately 23% compared to 2021, thus balancing the budget. Personnel expenses account for 54% of our budget. Mother Laurie does not take a salary.

George Marsden (watching online) asked if the LANS match will continue in 2022. The answer was that it ended before 2019; there has been no match since then. Employees can still donate through the major fundraising appeal at the Lab. There is no benefit to TOTH when employees make a matching donation through LANL. It would benefit TOTH more to have parishioners make monthly bank transfers.

George Marsden also asked why that budget line is still called “LANS match” The answer was that it should not be; the title of that line is incorrect.

Barbara Stoddard asked about the status of TOTH membership. Father Raymond’s answer was as follows: Parishioner numbers in 2016: 239; 2017: 221; 2018: 239; 2019: 246; 2020: 232; 2021: 257. Nancy Coombs pointed out that the way we count viewers via Facebook live has changed compared to the way Father Chris counted online viewers.

Jeff Favorite noted that the budget is a spending plan that the meeting needs to approve. The Vestry has the option to change the budget in response to needs that may arise throughout the year. For example, we will not spend all the amount budgeted for Rector Support, i.e. \$20,000. That means that pledges only need to increase by 17% to balance the budget. Canon Lee Curtis (Canon to the Ordinary and Diocesan Transition Minister) advised the Vestry to maintain these budget lines for the new Rector.

Kandice Favorite asked why the budgeted Organist’s salary is \$0. The answer is that the Organist and Choirmaster positions have been combined into one (held by Nelly Case) since Valerie Fassbender left.

Kelli Maginot asked how donations correlate with pledges. Father Raymond replied that, last year, donations were 20% above the amounts pledged. This is generally the case. Estimated giving for 2022 is up about 20%. Leni Moore responded (online) that pledges historically make up 50% of our actual giving.

Jeff Favorite thanked the parish for allowing him to serve as Treasurer and, before that, as Finance Committee Chair. He also thanked Leni Moore as incoming Treasurer. Mother Laurie thanked Jeff Favorite for his service as Treasurer.

Adoption of 2022 Budget

Richard Triplett proposed that the 2022 Budget be accepted; Judy Crocker seconded. The motion passed and the budget was duly adopted.

Filing of Wardens' and Ministry Reports

This year, the reports are not being presented in person but are in the Annual Report. Margaret Odell proposed that they be filed by acclamation; this was proposed by Karen Humphrey; seconded by Marilyn Lisowski.

Discussion: Father Raymond drew the meeting's attention to page 21, the Search Committee Report. He highlighted and explained the timeline of the search process. He will stay until the right candidate is found, the person whom God chooses.

Margaret Odell asked for prayers for the Search Committee as the next few months will be quite intense for them. She read aloud the names of the Search Committee members (listed on page 21 of the Annual Report). She offered thanks to Search Committee.

Margaret Odell then read the Prayer for Transition which we use at the regular Sunday services: "Almighty and everliving God, ruler of all things in heaven and earth, hear our prayers for this parish family. Strengthen the faithful, arouse the careless, and restore the penitent. Grant us all things necessary for our common life, and bring us all to be of one heart and mind within your holy Church. Look graciously on your Church of Trinity on the Hill, and so guide the minds of those who shall choose a rector for this parish, and the hearts of priests who may be called to this Parish, that we may receive a faithful pastor, who will care for your people and equip us for our ministries; through Jesus Christ our Lord. Amen."

Margaret Odell offered thanks to our Junior Wardens this past year. Having Co-Junior Wardens worked well but Paul Lisowski will be leaving Vestry after this meeting. She described how much help Mark Hartman gave to the Junior Wardens, despite his not being on the Vestry.

We hope to revive our Ministries in the coming year, with Vestry liaisons and reports back to Vestry.

The motion to accept the Wardens' and Ministry reports carried unanimously.

Recognition of Outgoing Vestry, Delegates, Treasurer, and Vestry Clerk

Margaret Odell presented Paul Lisowski with a framed plaque of Drake's Prayer. She also recognized Claudia Brookshire and Rebecca Sandoval, although they were not present. Jeff Favorite was presented with a name plate, mentioning his years of service as Treasurer. Kay Dreamtrader was presented with a similar name plate, showing her years of service as Vestry Clerk. Jo Moore is at the end of her term as Delegate to Diocesan Convention and Deanery meetings.

A brief recess was held before the results of the election could be announced, to allow for electronic votes to be cast.

Barbara Stoddard asked where Shop on the Corner fits into TOTH life. Its opening hours were explained, along with the fact that the Shop gave \$29,715 to charities in 2021. Karen Humphrey noted that the Shop is an Outreach ministry that includes workers from other faiths; she also

mentioned that the Shop appreciates the space that TOTH provides, along with Mark Hartman's help when needed. The Shop still tithes 10% back to TOTH. Online comments mentioned that the Shop on the Corner is an essential Outreach ministry.

Margaret Odell spoke about how much we would like to see things return to normal in the coming year.

Election Results

A total of 67 votes were cast. Mark Hartman, Rebecca Foley, and Kelli Maginot were elected to the Vestry for 3-year terms. Linda Light was elected for a 2-year term.

Jo Moore was elected as Diocesan Convention and Deanery Delegate. Judy Crocker will serve as the Alternate.

The change to the Bylaws concerning the Vestry was overwhelmingly approved.

Margaret thanked Claire Singleton and Nancy Coombs for preparing for the meeting and running the elections; she also thanked the Media Team for launching and maintaining our live-streaming operations, which may be here to stay.

Closing Prayer

Father Raymond closed the meeting with a prayer at 1:25 pm.

Respectfully submitted,
Claire Singleton, Clerk

Priest-in-Charge

The Year of Our Lord 2022

Trinity on the Hill's time of transition lengthened this past year after the Vestry and Search Committee decided not to call either of the two candidates who applied to be your next Rector. It's not easy being in transition. However, your Vestry renewed our agreement for me to continue as your Interim Priest in Charge until a permanent Rector is called. So, the Vestry and I continue to work to find ways of returning to "normal" even as COVID, the 'flu and other illnesses threaten our community.

Once I returned from vacation in September, the Vestry decided to make masks optional at the 10:30 Sunday service, and to continue requiring masks for the 8:00 am Sunday service and those services conducted in the Chapel. Shortly thereafter, we returned to offering the Common Cup at Sunday services, while still offering intinction by the priest at all services.

Our ministerial reach extends far beyond the doors of Trinity on the Hill, thanks to our Media Team members: Rick Rothrock, Bill Godwin, Richard Triplett, Robin Pekar, Michelangelo Lobato, Mark Staples, Rachel Greenwood and Nancy Coombs. Our services recorded 2,092 video views during 2022. Based on the formula we use in calculating viewers, each view potentially means 2.5 people are looking at the screen per view. That would mean we are reaching an estimated 5,230 persons during the year who are not in the nave with us on Sundays.

Additionally, to enliven the sharing of God's Holy Word, starting in Lent 2022 I arranged for the Venerable Patricia Soukup, Archdeacon of the Diocese, to preach one Sunday a month, and she will continue to grace TOTH with her presence in the months to come. Also, Susan Sprake and Samantha McRae volunteered to provide the Children's Sermon once a month, which helps spread the Sunday responsibilities in the absence of Mother Laurie Triplett

All our prayers continue for Mother Laurie. Her ministry has been curtailed since October because of illness. We pray for restoration of her health.

I must express my gratitude to Parish Administrator Nancy Coombs and Office Manager Claire Singleton, without whom we would not be able to manage the day-to-day operation of the office. My gratitude also extends to outgoing Senior Warden Margaret Odell and Co-Junior Wardens Lisa Rothrock and Mark Hartman. Their professionalism has been instrumental in keeping TOTH operational, as has the work of the entire Vestry.

I also am grateful to Vestry members Kelli Maginot and Maggie Moore for reinstituting the Children's Chapel on Sundays during the 10:30 service, and for organizing periodic gatherings for the young families in the Parish.

Also, Keith Stephens has been teaching youngsters for Sunday School between services, and I have led the Adult Forum in Sherrill Hall, beginning in December, in a seminar on the Mysticism Tradition of Christianity.

We also are blessed by the voices of Isabella Stephens and Andrea Schmidt as they lead the office of Compline on Sunday evenings.

With the urging of several of the men in the Parish, I facilitated the return of the Men's Study Group at 7:30 am Thursdays. Between eight and twelve men have participated in studying the lessons for the upcoming Sunday.

The Rev. Lynn Finnegan returned to Trinity on the Hill in July to preach and celebrate following her ordination to the Priesthood in June. She is serving as Assistant Rector at Church of the Holy Faith in Santa Fe.

In September TOTH celebrated the retirement of Organist/Choirmaster Nelly Case, who assumed the responsibilities as organist after Valerie Fassbender departed for seminary. Fortunately, we were able to call substitute musicians to provide musical leadership. Pianist Brian Huysman and Organist Margaret-Mary Sauppé have stepped in to share musical responsibilities, and the members of the Chancel Choir have proven the adage: those who sing, pray twice. The music at Trinity on the Hill blesses us all each week.

With the sage advice of your Vestry, we continue to work to restart the ministries that were idled by the pandemic, among them Outreach, Parish Life, Welcome, Worship, and Administration. Please consider what would interest you in the year ahead.

As the undulating waves of COVID infections ebb and flow, we all continue to move cautiously to prevent infections and keep one another safe in these trying times. So let us all continue to pray for our deliverance and for the transition into the future.

Almighty and everliving God, ruler of all things in heaven and earth, hear our prayers for this parish family. Strengthen the faithful, arouse the careless, and restore the penitent. Grant us all things necessary for our common life, and bring us all to be of one heart and mind within your holy Church. Look graciously on your Church of Trinity on the Hill, and so guide the minds of those who shall choose a rector for this parish, and the hearts of priests who may be called to this parish, that we may receive a faithful pastor, who will care for your people and equip us for our ministries; through Jesus Christ our Lord. Amen.

The Rev. Canon Raymond Raney

Change of Status 2022

<u>Baptisms</u>	<u>Baptismal Date</u>
Ramona Ruth Sandoval	4/18/22

<u>Confirmed/Received/Declared</u>	<u>2</u>
Samantha Rose McRae	12/11/22
Valarie Jane Prestwood	12/11/22

<u>Transfers In (/Reinstated to Membership)</u>	<u>0</u>
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<u>Transfers Out (Reinstated for transfer)</u>	<u>4</u>
Joe Fasel (transfer out)	4/26/22
Pat Fasel (transfer out)	4/26/22
Gerry Hale (transfer out)	9/12/22
Cheri Hale (transfer out)	9/12/22

<u>Deaths (No Service)</u>	
⊙ Ballard Pierce	6/18/22

<u>Marriages</u>	<u>Date</u>
(None this year)	

<u>Burials/Memorial Services</u>	<u>Death Service</u>
⊙ Mary Ellen Tallerico	4/25/22 9/16/22
⊙ Jim Lime	6/5/20 9/17/22
⊙ Jerry Dick	11/18/22 11/29/22
⊙ Patricia Harlow	3/17/22 11/19/22

<u>Communicants at year's end</u>	<u>298</u>
Adult Communicants (16 and over)	234
Communicant Children (under 16)	<u>+28</u>
Total Communicants	262
Baptized Non-Communicant	<u>+ 11</u>
Total Members	273
Active "Prospective Members"	<u>+ 25</u>
Total Participants: 234 + 28 + 11 + 25 = 298	

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 2022

Acts of the Church & Membership Stats

Baptisms	1
Confirmations:	2
Received	0
Declared Members	0
Transfers in	0
Reinstated Communicants from BNC	0
Reinstated for Transfer Out	0
Transferred Out Communicants	4
Marriages	0
Burials/Memorial Services	4
Changed from "Active" to "Baptized Non-Communicant" (BNC)	0
Made "Active/Prospect"	25
Removed Baptized	0
Removed Communicants	0

Communicants

2019	246 (+ < 16)
2020	232 (+ <16)
2021	257 (+ <16)
2022	263 (+ <16)

Baptized Members

2019	259 (+non-communicant)
2020	261 (+non-communicant)
2021	255 (+non-communicant)
2022	251 (+non-communicant)

Special Services Attendance

Private Communion	78	214
Burial Services	4	231

Attendance in the Nave 2022

108 Sunday Eucharists with 5430 attending
 43 Weekday Eucharists with 1144 attending
 78 Private Communion with 214 (home)
 4 Burial Services with 231 attending
 23 Morning Prayer with 135 attending
 Average Attendance: 50.28
 Average Communion: 2.74
 Average weekday present: 26.6
 Average Morning Prayer: 5.87

Attendance in the Chapel 2022

87 Weekday Eucharists with 696 attending
 3 committals
 Average attendance: 8
 Total Communion: 564
 Average communion: 6.48

Eucharist Sombrillo/Aspen Ridge

39 Services with 328 attending
 Average attendance: 8.41

Worship Statistics 2022: narrative and totals grid below

In 2022, our worship services opened up entirely to live services on Sunday, and live in the Chapel on Wednesdays at 7:30 am and 12:30 pm. The 10:30 Sunday service continues to stream live on Facebook as well; the 12:30 Wednesday Healing service is streamed through Zoom. Additionally, a Sunday evening sung Compline service was begun in October

Father Raymond resumed services at both Sombrillo Nursing and Rehabilitation facility and Aspen Ridge.

The TOTH livestreamed worship services on Facebook (www.facebook.com/TrinityOTH), allow for live participation, real-time comments from Facebook account holders, and viewing after the livestream as a recording on our Facebook page. The weekly bulletins, readings, prayer lists, and children's bulletins are posted on the TOTH webpage (<https://latoth.org/digitalworship/>) and can easily be accessed by remote participants. The worship numbers below combine the worshippers in the church with the number of households tuned in during the service times, which means our estimate is most likely low.

We began extracting the sermons from the livestreamed services and posting them on Facebook later in the week, mostly with captions for better clarity. In 2022, there were 2092 video views (from all videos on the Facebook page) lasting 30 seconds or longer. Based on the formula of 2.5 persons per view, that comes out to 5230 total viewers, for an average of 103 views a week (including recordings).

TOTH Worship Attendance 2022 Totals**Regularly Occurring Services**

	8:00	10:30	Wed AM	Wed Noon	Fri AM	Aspen Ridge	Sombrillo	Compline	
2019	1321	3933	NA	NA	406	273	746	NA	
2020	277 + 67	650+4841	NA	29+646	369	20	10	NA	
2021	946	4914	128	414	130	NA	NA	NA	
2022	1118	4312	192	504	N/A	69	259	63	6517

Acts of the Church

Weddings:	0
Burials:	4
Baptisms:	1
Confirmations:	2
Receptions:	0
Declared:	0
TrnsIn/Reinst:	0
Transfers Out:	4
Removed:	0

Ash Wednesday	88
Maundy Thursday	40
Good Friday	81
Easter Vigil	96
Thanksgiving	30
Christmas Eve, 5:30	130
Christmas Eve, midnight	45
Christmas Day	45
Epiphany	37
4 Funerals/Burials	231
78 Home Communions	214

*Week Day Special Services
(not included above) 1037*

*Attendance at Special Sunday Services
(included in numbers above)*

Easter Sunday, 3 services	229
Palm Sunday	203
Animal Blessing	25
All Saint's Sunday	97

Regular + Special Services 2022: 6517 + 1037 = **7554**

Senior Warden's Report

This year continued to be difficult for Trinity on the Hill as we emerged from the COVID pandemic and slowly returned to in-person worship, meetings, and other events. To accommodate as many parishioners as possible, the 2022 Annual Parish Meeting was held in the Sanctuary on Sunday, January 23, following the 10:30 service, with live streaming of the proceedings. (See details in separate report.)

At that meeting, voters elected four new Vestry members: Linda Light for 2 years to complete Chandra Marsden's term; and Kelli Maginot, Rebecca Foley, and Mark Hartman, for 3 years each. At a special Vestry meeting on January 25, Margaret Odell agreed to serve as Senior Warden for another year, and Lisa Rothrock and Mark Hartman agreed to be Co-Junior Wardens.

Several personnel changes happened in 2022:

- Angela Keiter was hired as our Bookkeeper in the Spring. She has been assisted all year by Beth Pattillo, who has provided institutional memory to help Angela with straightening out TOTH's books and accounting system.
- Our Music Director, Nelly Case, resigned at the end of the summer. A hiring committee, chaired by Vestry member Linda Light, interviewed and recommended the hiring of Margaret-Mary Sauppé and Bryan Huysman, who have shared the organist's duties for the fall. Margaret-Mary also worked with the choir, which returned to the 10:30 services in September. We hope to be able to hire Margaret-Mary as our full-time Music Director when she completes her doctoral degree in the spring of 2023.
- The Vestry and Search Committee interviewed two clergy candidates for the Rector's position, but did not find either to be a good match for TOTH, so the search continues. (See Search Committee Report).

The past year has seen a number of heating and plumbing problems at TOTH. The boiler that heats the main Sanctuary and Old Parish Hall had to be replaced in the spring and repairs have been needed to the heating in the Office Wing and Kelly Hall. Junior Warden Mark Hartman has overseen these repairs, but Brad Wright has been an invaluable asset on a day-to-day basis as crises have arisen. The parish owes Brad a huge "Thank You" for his excellent care of our physical plant. It is impossible to calculate the value of all his volunteer time!

Early in 2022, long-time renters, Dance Arts Los Alamos, moved out. After several months of negotiations with potential renters and the Trustees of Property for the Diocese, a new rental agreement with All Individuals First (AIF) was completed in December. AIF is a local not-for-profit organization that provides services to mentally and physically challenged adults in the Los Alamos community. AIF will be renting the Undercroft, while Shop on the Corner has moved to the Old Parish Hall.

In June of 2022, the Executive Committee met with a representative from Church Insurance to make sure all our insurance coverage was adequate and complete. That meeting took place as fire loomed in the Jemez. We determined our coverage was more than adequate to replace the church buildings and contents, should the fire come into town. We did realize, however, that we needed to perform a comprehensive inventory of the buildings and contents, including photographs/videos, and descriptions of the contents. The Vestry and several parishioners have pledged to complete this work by early in 2023. Shortly after that insurance checkup, the office staff boxed up important parish records and financial documents and took them to Fr. Raney's house in Santa Fe for safe keeping until the fire danger was resolved.

Throughout 2022, Fr. Raney and the Vestry have kept an eye on the COVID levels in Los Alamos County. Since Easter, parishioners at all services in the main Sanctuary have had the option of sharing the Common Cup or receiving the wine and wafer by clergy intinction. Masks have become optional at the 10:30 services in the main Sanctuary and in most other locations within the church buildings. Masks are still required at the 8 am services in the Sanctuary and at all services in the Chapel. Community groups are once again using space at TOTH, and the congregation has had two potlucks. COVID and other diseases continue to be a concern but the church trusts that parishioners are maintaining their vaccination status and self-monitoring when they feel ill.

On December 11, TOTH welcomed Bishop Michael Hunn as he visited TOTH and confirmed Sam McRae and Valarie Prestwood. This visit coincided with our service of Advent Lessons and Carols, making it a glorious day to worship at TOTH!

I think you can see that this has been a busy year for TOTH and the Senior Warden. I will be concluding my term on the Vestry and my 2 years as Senior Warden, following the Annual Parish Meeting. It has been a privilege to serve as Senior Warden during this challenging time at TOTH. I pray that my service has helped ease the burdens of the Interim Rector and the Office Staff. I have certainly learned a great deal about what it takes to keep this church up and running. I will continue to be a member of this parish and pray for the Vestry and Fr. Raymond as they navigate 2023. I give thanks to the parishioners at Trinity on the Hill for allowing me to participate so fully over the past 3 years. God bless you all!

Margaret Odell
Senior Warden

Search Committee

We began 2022 with a two-month posting of a call on The Episcopal News Service site, arranged and paid for by the diocese. This yielded us two candidates in early May, one of whom accepted a call to another parish before we even had time to interview him. And then we received another late submission, which restored us to two candidates. Both were interviewed on Zoom by the Search Committee, and then invited to visit for an on-site interview and private Eucharist with the Search Committee and the Vestry. Both were quite likeable personally, but it was the consensus of both the Search Committee and the Vestry that neither was a particularly good fit for TOTH.

Nevertheless, we learned a great deal from our interviews, which helped us to sharpen and refine our postings and our website information for prospective rectors. A fall posting on The Episcopal News Service that was to be arranged by the diocese fell through because of staffing and COVID problems at the diocesan offices, so we received no applications in the fall.

This experience prompted the Search Committee and the Vestry to undertake a more aggressive recruiting program on our own initiative and with our own funds. We have arranged to advertise not only in The Episcopal News Service, but in several other publications as well, and began our postings early in December, knowing that prospective candidates were probably consumed with the Christmas season right now, but in the hope that getting the word out early would encourage applications later.

Our search for a new rector has been affected by the same mass retirement of the Baby Boomer generation that is afflicting the business community. In the Episcopal Church in America clergy retirements annually are currently more than double new ordinations, a problem shared with many other denominations. In addition, inflation and high housing prices make it difficult for clergy to move, and our tight housing market here in Los Alamos is yet another factor. The Vestry has been working on means to address the housing problem, but there are no firm plans yet.

You in the congregation can help by letting family, friends and acquaintances across the country know that we are looking for a new rector, and by continuing to volunteer generously your time, talents, and treasure to the parish to keep it a vital and healthy faith community. We are convinced that, with God's grace, and with our dynamic church and appealing location, we will find the right person to shepherd us.

Ellie Giovanielli
Bill Godwin (Committee Chair)
Andy Light
Michelangelo Lobato
Joan Moore
Maggie Moore
Margaret Odell
Lisa Rothrock
Susan Sprake

Buildings & Grounds

Co-Junior Wardens' Report

Greetings again from your co-Junior Wardens, Lisa Rothrock and Mark Hartman.

Yet another year has come and gone, and we have seen so many changes in Buildings and Grounds, as well as the Media Team. Below are some of our many accomplishments.

But before we get to those, we wish to send out an enormous THANK YOU to Brad Wright for all he has done to support the Junior Wardens this year in our time of need! His faithfulness, sage wisdom, willingness to babysit heating and plumbing systems, and attention to detail have been unsurpassed, and we are truly indebted to him.

The Media Team has grown to now comprise Rick Rothrock, Bill Godwin, Michelangelo Lobato, Nancy Coombs, Richard Triplett, Robin Pekar, Mark Staples, and Rachel Greenwood. These members are dedicated to and responsible for the excellent online streaming for all 10:30 Sunday and additional services. You can find our services streamed live or recorded at <https://www.facebook.com/TrinityOTH/>.

In February, we:

- Had the concrete outside the door to the Undercroft ground down so it would no longer cause further damage to the door;
- Worked with ABC Roofing to fix the roof to prevent further leaking in the men's restroom ceiling.

In March, we:

- Initiated the replacement of the furnaces for the sanctuary;
- Began looking for downstairs renters;
- Met with the original builders of Kelly Hall to determine the cause/remediation of the cracks in the walls and floors;
- Rerouted the wires from the sanctuary floor to the ceiling for safety; and
- Upgraded the choir mics.

In May, we:

- Completed the installation of replacement heating and cooling equipment for the sanctuary.

In June, we:

- Upgraded the wired internet cables in Kelly Hall for the Faith and Science Forum;
- Set up the media and sound system in Kelly Hall for the Faith and Science Forum;

- Continued work for our meeting with the original contractors for the Kelly Hall addition.

In August, we:

- Replaced zone valves for our office heating system;
- Received a quote for parking lot striping;
- (with the rest of the Vestry) diligently attempted to call EVERY SINGLE PARISHIONER in our records to check in, see how they were doing after COVID, ask if they wanted a clergy visit, and get overall feedback on the church.

In October, we:

- Wired up new thermostats for the office heating system;
- Began repair work on the Kelly Hall and Undercroft heating system;
- Opened an insurance claim with our church insurance to get an expert structural engineering opinion on the cracking problem in the Kelly Hall addition;
- Worked with the Scouts to have them remove their shed from our parking lot;
- Coordinated with numerous ministry groups to move Shop on the Corner into the Old Parish Hall;
- Were thrilled to have a beautiful garden and water redirection to the area outside the Undercroft, courtesy of Judy Crocker.

In November, we:

- Installed additional lighting in the courtyard and upper parking lot;
- Got the parking lots newly paint-striped;
- Assembled a volunteer snow shoveling crew and scheduled them through February (many, many thanks to Isabella Stephens, Kristina Brown, Michelangelo Lobato, Leni and Maggie Moore, and Thane Lawyer, and especially to Leni Moore for resurrecting our snow blowers!).

In December, we:

- Received the structural engineer's report, which said that the problems with the Kelly Hall addition were caused by poor soil compaction by the builder and are not covered under the insurance (they are not an act of nature). He also provided much guidance regarding minimizing further damage;
- Prepared the Undercroft area for our new renters, including new door hardware, plumbing for an additional sink, and other significant remodeling;
- Continued work on the Undercroft and Kelly Hall heating system (huge thanks to Brad Wright). It was poorly designed and implemented to begin with and has been failing to operate as it once had.

This past year has flown by way too fast, but we are blessed that so many in our congregation feel comfortable sharing concerns, questions, needs, or appreciation. All are, of course, always welcome. Beyond that, we ask your prayers for all Vestry members: those continuing, those incoming, and those outgoing. We are a strong, incredibly blessed church because of the efforts of all in this parish.

Lisa Rothrock
Mark Hartman

Parish Administrator

As Parish Administrator, my biggest challenge in 2022 was accounting. Before our former bookkeeper left at the end of January, she provided an overview of how to use the accounting system, ACS, to produce checks and enter income. Fortunately, Beth Pattillo volunteered to step in. She took over most of the bookkeeping and worked out what tasks I could do without too many errors. Then, last spring, the talented Angela Keiter joined us as bookkeeper. Under her guidance, we have begun updating our processes and now my accounting work is limited to entering contributions into Realm, our database, and transferring the results to ACS.

Prior to Angela, Father Raymond suggested I take accounting course to gain an understanding of how the books work. Last summer I took a semester course condensed into eight weeks through UNM-LA. It was completely book-based, with exercises and tests all done online, and no professor lectures. My not so young brain struggled to remember how to study, but it was also exhilarating to enter a new world. There may be another class in my future.

While Claire produces our tangible products, I manage the virtual products. The website colors change for seasons, the main pages get switched out and reworked. This year with the search committee, we added a Rector Search section, including an interactive submission.

Did you know you can watch and/or read the sermons on latoth.org/sermons-2? After selecting the sermon from the Facebook live stream, I use Adobe Premiere Pro to generate captions. Sometimes the captions need only a few corrections, sometimes they are amusingly incorrect

This past year the Vestry tasked me with reviewing room use agreements. Susan Sprake's advice was invaluable in the revisions.

Thank you also to Mary Ogle, who has been volunteering to do miscellaneous organizing tasks.

Throughout the year, I frequently assisted the Junior Wardens in gathering information or calling people. There was a lot of communication with the Boy Scouts as we came to a mutual decision that Trinity on the Hill was no longer the best place to meet and then getting their shed moved.

Rob Eaton put up drywall in the undercroft in preparation for the new tenant, but did not have the staff and time for finish work. With only one week before the holidays and tenants moving in, and no one available, I rolled up my sleeves and taped and plastered the seams and holes, and painted. I do have some experience, but I admit I was praying throughout the process for God to guide my hands.

I am blessed to have the opportunity to interact with so many kind and interesting people at TOTH. I truly enjoy all my work in the office. Thank you everyone!

Nancy Coombs
Parish Administrator

Office Manager

Over the course of 2022, I settled into my position as Office Manager. It was my first full year in this role. Nancy and I have become used to our routine and find that we complement each other well. Job-sharing suits both of us.

My regular working hours are Tuesdays and Thursdays 1 pm to 5 pm; Wednesdays 9 am to 1 pm, and all day Friday. One of the positive aspects of job-sharing is that we can switch shifts if we need to or we can simply cover for each other if a switch is not possible. I am fortunate to have a long weekend every week!

Although many aspects of our job are shared, we each have our own strengths and weaknesses. Two of my responsibilities are producing the weekly bulletins and compiling and editing the monthly *Trinity Tidings*. On Fridays, I upload the 10:30 am bulletin, special prayer list, lessons, and children's bulletin to the web site, so that those watching at home can view them during the service. *Trinity Tidings* comprises articles that **you** (the TOTH congregation) submit to me. It is emailed as a pdf file to the parish when ready, made available in limited numbers at TOTH, and mailed to about a dozen parishioners who would otherwise not see it at all. I also edit and produce the Annual Report (this document) for the Annual Parish Meeting.

In addition to the above, my other tasks include: printing out and mailing the birthday and anniversary cards (with valuable assistance from Kay Dreamtrader); keeping an eye on the flower chart in the narthex (including sending out appeals for donations) and sending reminders to donors; preparing the monthly schedule of Lay Readers, Lay Eucharistic Ministers, Ushers, and the Media Team; sending weekly reminders to the scheduled volunteers (including Acolytes, who are scheduled by Susan Sprake, for which I'm very grateful); making and updating name tags (if you need one, just ask!); organizing staff birthday lunches – approximately every 2 months – and our recent Christmas lunch together; programming the electronic sign on the corner of Trinity and Diamond Drives; and emailing the Prayer Chain email list with requests and updates.

Following the resignation of Kay Dreamtrader as Vestry Clerk at the end of 2021, I was appointed Vestry Clerk at the Special Vestry Meeting held in January, 2022. Although I cannot be a Vestry member or vote at meetings because I'm employed by TOTH, attending Vestry meetings and being able to contribute verbally is always interesting and rewarding.

I think I finally got to grips with programming the electronic sign during 2022! The sign had been malfunctioning for several months (if not longer) due to the deterioration of its antennae, which are exposed to the elements year-round. These antennae provide communication between the computer in the office and the sign itself, or they are supposed to. Mark Hartman ordered and installed new antennae, for which I am very thankful. If there's a message you'd like to see on the sign, for example, an ad for your event or a special service at TOTH, please let me know.

The day-to-day running of the office is a shared task, involving welcoming visitors, answering phone queries, helping people make copies, sorting the mail, taking out recycling, keeping the printer operating correctly, etc.. I am blessed to have friendly and kind colleagues and especially a wonderful earthly boss.

Claire Singleton
Office Manager

Christian Education & Youth Ministry

Library

As our parish is becoming more active, seeing the “Sunday School Wing” in operation also means Library access can become far easier, too.

I’d like to see my great intentions of the last several years begin to be met! That includes making that facility more usable. More important, however, is dealing with the MANY years of TOTH pictures, papers, and memorabilia stuffed into the 2 file drawers in the Library. Our town wasn’t physically affected by the latest fire, but we’re all working on checking every nook and cranny in the parish to identify our holdings.

With more folks coming to our famous TOTH Coffee Hour, I’d appreciate hearing comments and ideas about having a Library within the parish. There are multiple issues to work on.

Judy Crocker

Nursery

The year 2022 brought welcome changes to our Church family including the Nursery! The Nursery was open every Sunday. We now have regular little ones and a few visitors every now and then. We are so happy to have the little ones back playing and laughing as things seem to be returning to normal around the Church!

We look forward to welcoming children ages 0-5 and their parents. Please feel free to drop by and meet our staff. We are ready to answer any questions you may have. We want the Nursery to be a fun place for your children!

I would also like to mention that any youth interested in becoming a Nursery Attendant can stop by the Nursery or call the office. You must be 12 years of age (or older) and love children!

Blessings,
Wendy Strain
TOTH Nursery Supervisor
505-490-2280

Women Alive in Mind, Body & Spirit 2022

During 2022, Women Alive has been transitioning from meeting mostly on Zoom with a walk once a month to a more varied program. We still walk once a month, but we also meet at Church twice a month, with Zoom available for those who can't come in person. The other meetings in the month are Zoom only.

Here is the current schedule:

All meetings start at 7:30 AM

First Tuesday of the month: meet at a trail head and hike for half an hour followed by breakfast at a restaurant.

Second and Fourth Tuesdays: meet in Sherrill Hall; one of our members provides breakfast as well as a program or short devotion. Zoom is provided for those who cannot be physically present.

Third and Fifth Tuesdays: meet on Zoom only with a program or devotion if someone has volunteered, otherwise a more general discussion of topics appropriate to the season.

Sometimes the devotion is very simple, for example, reading and discussion about a "Holy Person" from the book "A Great Cloud of Witnesses." At other times, attendees have provided longer programs, talking about a topic dear to their hearts. An example of this was a program on Sign Language. Our primary goal is to love, encourage and support one another in body, mind & spirit. We share what is on our hearts and minds in a place that is safe and confidential and end with special prayers.

Occasionally, one of our members invites the group to meet at her home for breakfast instead of in Sherrill Hall.

To be a member of Women Alive, it is not necessary to be a member of TOTH (or any church), nor is regular attendance a requirement. To join on Zoom, you do not even have to live in Los Alamos.

Meeting attendance averages 7 people, with some only attending when we walk and others only on Zoom. A total of 18 people came to Women Alive at least once in 2022.

If you think you might like to come to our meetings, please contact Rozelle Wright or Claire Singleton, or the Church office, to arrange to receive email notifications and Zoom invitations for the meetings.

Respectfully submitted,
Rozelle Wright and Claire Singleton

Outreach Ministry

From Trinity on the Hill's Core Values:

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

The Shop on the Corner is the backbone of our parish outreach endeavors. Please see separate report. Unfortunately the budget for Outreach for 2022 was a tiny 0.0012 per cent of the total budgeted expenses, and even that was not spent due to there being no Outreach Ministry chairperson. We have had several supplementary activities in which our parishioners have participated generously.

Our annual Souper Bowl offering was \$834, 100% of which was given to our local food pantry, LA Cares. In addition, every FIRST SUNDAY we celebrate FOOD SUNDAY with an offering of non-perishable foods, paper goods and hygiene articles. All these offerings are blessed by the congregation before turning them over to LA Cares.

Various donors from both the parish and the community stock the Little Free Pantry in the lower parking lot. Those in need are welcome to pick up whatever is on the shelves.

We were able to help out the Kairos Prison Ministry by donating 2023 calendars this year, plus a few Bibles, greeting cards and note pads.

A few families brought in their United Thank Offering blue boxes for our ingathering on November 6. Others wrote checks for this effort to enable us to write a check for \$316, sent to the Diocese for TOTH's contribution to the Episcopal Church-wide project.

We participated in First United Methodist Church's annual Christmas Adopt-A-Family effort by adopting 9 families from the poverty-stricken community in Medanales, NM. Many thanks to Nancy Coombs for coordinating and to those who generously adopted families. Finally, we supported the Borderland Ministry's programs through the Shoebox Ministry.

Let us pray for God's guidance and for Him to provide leaders in the coming year as we attempt to serve Him and His people, perhaps by reviving the High School Friday Lunch, Vacation Bible School, Children's Christmas Bazaar, Mitten Tree, Epiphany offering for Hope Pregnancy Center, CROP Walk team, or whatever other ministries He is calling us to! Amen.

Cathy Walters

Shop on the Corner

Thanks be to God for a fantastic year for the Shop! Our number of volunteers continues to grow, our donors keep the outside bins full, and our customers remain faithful and grateful for our services. He really has heard our prayers and answered us beyond our expectations!

In September we moved to the Old Parish Hall, which was a huge undertaking. Thanks to the Vestry for allowing us the space, along with several storage rooms and a large sorting area. Our customers are very pleased with the results!

Our leadership team has worked especially hard to keep operations running smoothly and has put in an amazing number of hours. They are Lesley Cochran, Ellie Giovanielli, Beth Pattillo, Valarie Prestwood, Susan Quintana, and Jill Sherrill.

Our hours of operation have remained the same this year:

Weekly Wednesday: 8:30-noon

Second Saturday: 8:30-noon

Third Thursday: 3:30-6:30 (sales designated for House of Hope house builders)

Come check us out if you aren't already a loyal customer! We also can ALWAYS use more volunteers, for as much or as little time as you can spare.

Below is a Financial Summary for 2023:

Beginning of the year balance	\$ 10,543
Grants disbursed from 2021 sales (supplemented by January sales)	-12,300
Gross sales for 2022	+68,131
10% to TOTH per Vestry policy	-6,812
Expenses/misc.	-740
Grants disbursed to charities (please see next page)	<u>-57,770</u>
End of the year balance	\$ 1,132

In addition to the monetary grants, the following in-kind donations in the form of boxes and bags of unsold merchandise were made:

Big Brothers/Big Sisters	1,357	St Francis School	14
Bernal Community Center	393	Hope Pregnancy Center	6
Barrio Grannies	30	Baros Unidos	6
Baros Unidos	6	St Elizabeth's Shelter	4
May fire victims in Northern NM	13	Sombrillo Nursing Home	3

Cathy Walters

Shop on the Corner Volunteer

SHOP ON THE CORNER 2022 GRANTS
MANY THANKS TO OUR CUSTOMERS And DONORS!!!

Name of Grantee	Amount
LOCAL:	
TOTH Clergy Discretionary Funds	2,000
Los Alamos Family Council	1,500
LA Cares	2,000
Self Help	3,000
Los Alamos Senior Centers	2,000
JJAB (Juvenile Justice Advisory Board)	2,000
Hope Pregnancy Center	500
First Born Los Alamos	500
Macrina's House (future Women's Shelter)	500
TOTH House of Hope	3,393
SANTA FE:	
Esperanza Women's Shelter	2,500
Food Depot	1,500
Food Depot Neighborhood	1,000
Interfaith Community shelter (Women's Safe Haven)	1,000
Kitchen Angels	500
St Elizabeth's Shelter	1,000
La Familia Health	500
Bienvenitos Outreach	500
Communities in Schools of New Mexico	1,000
Care Net Pregnancy Center of Santa Fe/Espanola	500
Cancer Foundation for Northern NM	1,000
ESPANOLA/NORTHERN NM:	
El Centro Family Health	6,000
El Centro Dental Clinics	4,000
Espanola Humane (Animal Shelter)	500
Las Cumbres Community Services	1,000
Mesa to Mesa	1,500
NM Wildlife	1,000
Pathways Shelter	2,000
Rio Arriba Adult Literacy Program	500
American Red Cross (Northern NM fire victims)	1,000
Crisis Center of Northern New Mexico	2,500
Rio Arriba Imagination Library	500
Barrios Unidos Chimayo	500
Habitat for Humanity Espanola Valley & Los Alamos	1,000
Inside Out Recovery	500
Help New Mexico - Northern NM Fire Relief	1,000
BELEN:	
Boys & Girls Ranches (serving all of NM)	2,000
NATIONAL/INTERNATIONAL:	
Episcopal Relief & Development (Ukraine)	1,377
Episcopal Relief & Development (Hurricane Ian)	2,500
TOTAL DISTRIBUTED	\$ 57,770

1/25/2023

Parish Life Ministry

Funeral Receptions

Funeral receptions in 2022 began to look much more like we remember: plenty of food, great family and friend reunions, and an excellent way to honor our fellow parishioners as we grieve their loss.

We had four receptions in 2022 that honored four longtime treasured members of Trinity on the Hill, one of whom was a founding member. Food contributions from parishioners and friends were abundant as was kitchen help. Please contact us or the office if you feel called to help with this ministry.

Judy Crocker and Ellie Giovanielli

Prayer Shawls

K2 – P2 – K2 – P2 – K2 ...

If you can translate the code up above, you're a knitter. Our parish is slowly starting more activities again, so we have a chance to take a look at our Prayer Shawls Ministry.

Most of our Prayer Shawls supporters stitched comfortably in their own homes, but we also would meet Thursday mornings in our Library. Their talented gifts would be delivered to the office for future giving. Parish members would contact us about folks in need of our prayerful and lovely assistance.

I'd appreciate hearing from any of you creative stitchers who would like to get back to knitting and purling the gifts we bless and share all over our community. Last year, I noted that one of our new parishioners asked if we have an active Prayer Shawls group. We may be able to positively answer that question this year.

Judy Crocker

Prayer Chain

The Prayer Chain is an email list of prayer warriors willing to pray for the confidential prayer needs sent to them. To be a part of the Prayer Chain is to be held in trust to keep the details of a person's needs private and not to share them with anyone else. Prayer needs may also be listed in the bulletin as names to be prayed for without any details. These names are verbally lifted up in the worship service. By contrast, the email Prayer Chain group is private and confidential. Prayer Requests may be emailed to the church office where the Parish Administrator or Office Manager can copy them word-for-word to email to the Prayer Chain.

Especially at times when we cannot meet together as often as we would like, prayer keeps us bound in one body. Send requests to admin@latoth.org. Thank you.

Claire Singleton
Office Manager

Stewardship Ministry

Due to the continuing disruption of the Covid pandemic, no official Stewardship Committee was formed, and no detailed Stewardship Campaign was conducted.

The Executive Committee of the Vestry (Fr. Raymond Raney, Interim Rector; Margaret Odell, Senior Warden; and Lisa Rothrock and Mark Hartman, Co-Junior Wardens) approved and implemented the distribution of Estimate of Giving cards, along with a letter from the TOTH Vestry. The Committee and Vestry deemed “Estimate of Giving” to be less threatening or uncomfortable than the term “Pledging.”

As a result of this Stewardship message, 53 parishioners/parish families submitted Estimate of Giving cards, representing \$271,550 in planned donations to TOTH for 2022. The Finance Committee monitored actual giving and expenses throughout the year, with the assistance of Angela Keiter, TOTH Bookkeeper.

A similar Stewardship effort was carried out at the end of 2022. As of December 31, 2022, 43 Estimate of Giving cards had been returned, representing planned giving totaling \$259,210. Of these cards, 5 were submitted by folks who did not turn in cards for 2022. Of those parish families who responded last year, 15 have not turned in cards for 2023. If they were to give the same amounts they did last year, that could represent an additional \$61,230 towards the 2023 budget.

The Vestry continues to pray for the TOTH family to support our parish with their generous gifts of time, talents, and treasure!

Margaret Odell
Senior Warden

Worship and Music Ministry

Worship Ministry

“When we worship, we gather with others before God. We hear the Good News of Jesus Christ, give thanks, confess, and offer the brokenness of the world to God. As we break bread, our eyes are opened to the presence of Christ. By the power of the Holy Spirit, we are made one body, the body of Christ sent forth to live the Way of Love.”

- The Episcopal Church website

2022 was an interesting year as we endeavored to move back to something resembling normality. But, of course, it's living in the “not yet.” The Vestry did decide to make masks optional at the 10:30 am Sunday service, while requiring masks at the 8:00 am service and for all services in the Chapel.

We have had bread and wine all year via intinction by the priest. However, since September, we have also offered the opportunity to choose to drink from the chalice or have the wafer intincted by the priest. [Sorry, it is highly unlikely that you will ever be able to instinct your own.]

We continue to livestream during the 10:30 am services and noted that there were 2,092 viewings during the year, which translates into an estimated 5,230 viewers. Our gratitude extends to all the Media Team who make it possible: Rick Rothrock, Bill Godwin, Richard Triplett, Robin Pekar, Michelangelo Lobato, Mark Staples, Rachel Greenwood and Nancy Coombs.

In September TOTH celebrated the retirement of Organist/Choirmaster Nelly Case. Fortunately, Pianist Brian Huysman and Organist Margaret-Mary Sauppé have stepped in to share musical responsibilities, and the members of the Chancel Choir have proven the adage: those who sing, pray twice. The music at Trinity on the Hill blesses us all each week.

I have been grateful to the Venerable Patricia Soukup for guest preaching once a month since last Lent. I've also been aided by Susan Sprake and Samantha McRae who take on the children's sermon once a month.

Sunday mornings have been graced by Maggie Moore and Kelli Maginot as facilitators for the Children's Chapel following the Children's Sermon.

Since October Isabella Stephens and Andrea Schmidt have provided a sung service of Compline at 7 pm on Sunday evenings. During the week, we gather in the Chapel Wednesdays for a Rite I Eucharist at 7:30 am and for a Rite II Healing Service at 12:30 pm. Additionally, I am offering the

Eucharist at Sombrillo Nursing and Rehabilitation Facility at 9:30 am and at Aspen Ridge at 10:00 am on Thursdays.

We pray that, as the year unfolds, we will be able to return to a greater number of events that were put aside during the pandemic. Bless you all for this coming year.

Father Raymond

Acolytes

The willingness of so many young people and adults in our congregation to serve God at the altar is uplifting. I am immensely proud of the youth and their willingness to take on different roles as the acolyte duties began to start again in the fall of 2021 and through 2022 even with the temporary stops.

For the most part, the church began with the inclusion of a Server during the 8 and 10:30 in-person services. Later, the Server duties began to include limited Crucifer responsibilities as deemed safe. The decision was made to have only adults and a few seasoned youth to begin with.

The church congregation appreciates those who stepped forward during these unprecedented times: Richard Triplett, Leni Moore, Andy Light, Bill Godwin, Ben Schilling, Joe Cox, Susan Sprake, along with our seasoned youth: Luke Favorite, Mariah Stephens, and Isabella Stephens. The many changes to the roles and the acolytes' willingness to adjust displays the many positive aspects of our adults, youth, and parents. In addition, let me mention, with great thanks, the flexibility of the Lay Readers during these times. We all never knew for sure what our duties would be from week to week, but everyone hung in there and did a wonderful job.

Over the summer the youth began to practice and participate in the services again. Luke Favorite, Mariah Stephens, and Isabella Stephens were not only Servers, but were willing to be Crucifers and even Torchbearers when called upon. Ben Foley stepped up to be trained as Crucifer. New Torchbearers were trained, i.e., Josh Moore, Peter Maginot, and River Yamada, followed by our even younger crew, Hazel Brookshire and Anna Moore and, toward the end of the year, CeCe Gulsby.

We were very blessed to have a full acolyte party for the Christmas Eve High Mass with Isabella Stephens as Thurifer, Luke Favorite as Sanctus Bells Ringer and Server, Mariah Stephens as Crucifer, and returning family members Louisa Singleton and Genevieve Triplett as Torchbearers. The service was blessed by such an experienced group of acolytes.

The goals of the acolyte program at TOTH are twofold: To support our worship ministry and to instruct 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 that, as they grow older, they will never hesitate to return to it.

We reinstated training throughout the year following the 10:30 service for new and advancing acolytes. 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 we muddled through all the changes this epidemic and restart brought.

Respectfully submitted,
Susan Sprake

Altar Guild

The Altar Guild serves to maintain and supply all the sacred vestments and linens for the main Sanctuary Altar, as well as the Chapel Altar, and to set up the altars for services and clean up after services. Our work is done in teams. Most members serve once a month on one of the teams. Altar Guild is also responsible for the candles and flowers that adorn the Sanctuary and the Chapel. Altar Guild members feel blessed to be able to handle and care for sacred objects and come to feel the very presence of God in their service to the Lord.

This past year, with our Interim priest, the Rev. Canon Raymond Raney, our pattern of service has stabilized. COVID-19 is now less of a threat to everyone. The Altar Guild prepares a Common Cup as well as a small intinction chalice for Communion. Our scribe, Karen Humphrey, has kept up-to-date instruction sheets for set-up and clean-up before and after services. She also took over Altar Guild duties for the two Wednesday services in the Chapel.

The current Altar Guild members are Judy Crocker, Ellie Giovanielli, Karen Humphrey, Andy and Linda Light, Marilyn and Paul Lisowski, Jo Moore, Mary and Bill Ogle, Kathleen and Otis Peterson, Valarie Prestwood, Renee Roybal, Susannah Smith, Marybeth Stephens, Cathy Walters, and Rozelle and Brad Wright. We have one honored Altar Guild Emeritus member, Leona Walton.

We had two business meetings this year. The first was a Zoom meeting on February 18 to plan Altar Guild support for Lent and Holy Week services. The second was November 5, a breakfast meeting to plan for Altar Guild help at Advent and Christmas services.

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 to purchase small linens to replenish a dwindling supply.

We encourage congregants to consider membership in the Altar Guild. We would love to have new people join us.

Ellie Giovanielli, Marilyn Lisowski, Rozelle Wright: Co-Chairs

Linda Light: Co-Chair in Training

Chancel Choir

Over the last few years, we were surely remarkable at singing as an on-line choir and now thrilled when we could actively support our services in person. This past year, we celebrated Nelly Case's "retirement" as our Organist and Choirmaster and welcomed Margaret-Mary Sauppé and Brian Huysman and their talents on the organ and piano. You'll notice we've had guest members and directors, too (thanks to Anne Huysman and Jenice Yoder).

I suspect many choir members are thankful for being able to share music with others and for the energy we have been given to be such an important part of our parish life. We're a welcoming group and appreciative of each other's suggestions and comments in developing service offerings.

We have plenty of vestments and hymnals available for new members of our choir. Sadly, many former members have not returned since Nelly Case's retirement and we miss them all.

Stay in touch with notes from the office or the Sunday bulletins to confirm rehearsals (Wednesday evenings) and choir activities.

Chancel Choir Members (who sang at any time during 2022)

Soprano	Alto	Tenor	Bass
Judy Crocker	Nancy Coombs	Stan Brown	Joe Cox
Lynn Godwin	Joan Brown	Alex Clark	Jeff Favorite
Karen Humphrey	Mary Fellman	Pat Harding	Ben Schilling
Kristina Montoya	Anne Huysman	Cathy Walters	Joe Singleton
Kara Pekar	Linda Light		Wayne Yoder
Robin Pekar	Andrea Schmidt		
Lisa Rothrock			
Claire Singleton			
Louisa Singleton			

Respectfully submitted,
Judy Crocker

Financial Reports

Financial Audits for Parish

Due to the continuing disruption of the Covid pandemic, no official Stewardship Committee was formed, and no detailed Stewardship Campaign was conducted.

The Executive Committee of the Vestry (Fr. Raymond Raney, Interim Rector; Margaret Odell, Senior Warden; and Lisa Rothrock and Mark Hartman, Co-Junior Wardens) approved and implemented the distribution of Estimate of Giving cards, along with a letter from the TOTH Vestry. The Committee and Vestry deemed “Estimate of Giving” to be less threatening or uncomfortable than the term “Pledging.”

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Margaret Odell
Senior Warden

Treasurer's Report

The operating budget for 2022, accepted by the parish at the Annual Meeting in January 2022, was \$441,489. The budgeted operating revenues were set equal to the budget so as to present a balanced budget.

The final 2022 operating expenses were \$347,434, which was \$94,055 under budget. 75% of this savings was from lower costs for our Rector and Music Director. The final 2022 operating revenues were approximately \$367,279, which was \$74,210 under budget. We ended 2022 with a surplus of approximately \$19,845 due to lower actual expenses. The low actual expenses are not expected to continue into 2023 as we are actively recruiting a new Rector and a Music Director.

In 2022 we have been blessed with a new bookkeeper, Angela Keiter, who has made tremendous improvements to our finances. I would like to thank Angela for all she has done this year.

The internal financial audits are required by the Episcopal Church of the USA. The internal audit of the 2019 books was completed in 2021. The internal audit of the 2020 books has yet to be completed.

A budget of \$479,177 for 2023 is proposed in this report. This is \$37,688 more than the 2022 budget and \$111,898 more than the 2022 actual revenues. The Vestry has approved a 7.4% increase in Rector support and a 8.7% cost-of-living raise for most of the rest of the staff. The Vestry has also approved \$10,000 to cover costs associated with the search for a new Rector. Other increases in expenses come from an increased insurance cost and an expected increase in the cost of the mortgage due to increased interest rate expected this year.

On the revenue side, we once again adopted a balanced budget approach and are proposing revenue required to meet the expected expenses. Although this is a big increase from last year, we believe the parish will meet this financial need, as they have always done in the past.

Respectfully submitted,
Leonard Moore, Treasurer

2022 Annual Report: Trinity on the Hill Episcopal Church, Los Alamos

Date : 01/20/2023
Time : 12:27:20 PM

Trinity On The Hill Balance Sheet Analysis December 2022

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Accounts	Current Yr Balance	Last Yr Balance
Assets		
Current Assets		
Cash and Cash Equivalents		
111150 - Petty Cash	\$50.00	\$50.00
111320 - Rector Discretionary Acct - EBT	\$5,166.13	\$1,740.93
111380 - Triplett Discretionary Acct - EBT	\$3,829.90	\$3,629.90
Checking - EBT		
111100 - OLD ***Operating Account	\$0.00	\$76,431.49
111110 - Unrestricted Operating Account - EE	\$40,330.04	\$80,664.04
Vestry Designated Accts		
111125 - Vestry Designated Recruitment	\$37,008.00	\$0.00
Total Vestry Designated Accts	\$37,008.00	\$0.00
Temporarily Restricted Accts		
11112A - Altar Guild Cash Account	\$7,961.56	\$6,094.89
11112B - Capital Improvements Cash Account	\$90,863.72	\$88,426.68
11112D - Library Cash Account	\$542.82	\$542.82
11112F - Landscaping Cash Account	\$1,926.29	\$2,000.00
11112H - Shop on the Corner Cash Account	\$1,132.62	\$11,258.35
11112I - Columbarium Cash Account	\$8,392.92	\$8,392.92
11112J - Flower Cash Account	\$4,282.79	\$2,284.81
11112K - Youth Cash Account (Fundraising)	\$2,191.76	\$2,191.76
11112L - Kitchen Cash Account	\$2,215.56	\$2,215.56
11112M - Memorials Cash Account	\$26,297.45	\$25,217.45
11112N - House of Hope/Trinity Builders Casl	\$7,335.01	\$37.36
11112Q - High School Lunch Cash Account	\$12,197.30	\$6,697.30
11112S - Youth Choir Cp Stoney Cash Accou	\$15,652.11	\$652.11
11112V - Young Family Ministry Cash Accour	\$1,114.09	\$1,114.09
11112W - Women Alive Cash Account	\$154.40	\$304.40
11112X - Generations Cash Account	\$983.05	\$983.05
11112Y - Piano Maintenance Cash Account	\$358.09	\$358.09
11113A - Principal Payment Cash Account	\$10,184.50	\$204.50
11113C - Youth to the Holy Land Account	\$1,048.44	\$1,048.44
11113D - Outreach Cash Account	\$1,039.99	\$0.00
11113E - Priority Goals Reserve Acct	\$3,718.04	\$3,718.04
11113F - Elders' Group Cash Account	\$250.00	\$250.00
11113G - UK Trip Funds Cash Account	\$79.79	\$79.79
11113H - Healing Ministry Cash Account	\$2,802.47	\$2,802.47
11113I - Music Cash Account	\$2,250.00	\$0.00
Total Temporarily Restricted Accts	\$204,974.77	\$166,874.88
Total Checking - EBT	\$282,312.81	\$323,970.41
Total Cash and Cash Equivalents	\$291,358.84	\$329,391.24
Accounts Receivable		
160010 - Accounts Receivable	\$0.00	\$1,770.00
Total Accounts Receivable	\$0.00	\$1,770.00
Total Current Assets	\$291,358.84	\$331,161.24
Investments		
Endowment Fund		
11122N - EBT Savings Account	\$450.64	\$450.51
111400 - US Bank Money Market Account	\$69,231.82	\$69,224.99
111405 - Allowance for Change in Value	\$0.00	(\$0.11)
Total Endowment Fund	\$69,682.46	\$69,675.39
Total Investments	\$69,682.46	\$69,675.39
Land, buildings, and equipment		
421000 - Land	\$326,700.00	\$326,700.00
421010 - Church Buildings	\$1,712,955.00	\$1,693,661.51
421015 - Kelly Parish Hall, February 2009	\$2,265,092.00	\$2,265,092.00
421020 - Furnishings & Equipment	\$282,174.00	\$282,174.00
42102D - Parking Lots	\$403,183.00	\$403,183.00

2022 Annual Report: Trinity on the Hill Episcopal Church, Los Alamos

Date : 01/20/2023
Time : 12:27:20 PM

Trinity On The Hill Balance Sheet Analysis December 2022

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Accounts	Current Yr Balance	Last Yr Balance	
421030 - Vehicles	\$0.00	\$28,900.00	
42103D - Accumulated Depreciation	<u>(\$4,457,618.00)</u>	<u>(\$4,444,456.00)</u>	
Total Land, buildings, and equipment	\$532,486.00		\$555,254.51
Total Assets	<u>\$893,527.30</u>		<u>\$956,091.14</u>
Liabilities, Fund Principal, & Restricted Funds			
Liabilities			
Liabilities			
Accounts Payable			
133500 - Accounts payable	\$649.12	\$15,463.13	
133550 - Key Deposit Payable	\$1,225.00	\$0.00	
Payroll Taxes Payable			
131110 - Fed Employment Taxes Payable	\$0.00	(\$2,889.96)	
131120 - FICA tax payable	\$0.00	\$5,385.40	
131130 - NM W/H taxes payable	\$0.00	\$2,895.49	
131140 - Wk Comp Fee payable	<u>\$2.00</u>	<u>(\$108.83)</u>	
Total Payroll Taxes Payable	\$2.00	\$5,282.10	
Total Accounts Payable	\$1,876.12	\$20,745.23	
Notes Payable			
200100 - SBA PPP Loan 2021	\$0.00	\$34,540.05	
440510 - EBT Mortgage for Kelly Hall	<u>\$448,960.88</u>	<u>\$467,702.88</u>	
Total Notes Payable	\$448,960.88	\$502,242.93	
Total Liabilities	\$450,837.00		\$522,988.16
Total Liabilities	\$450,837.00		\$522,988.16
Fund Principal			
Capital Improvement Funds			
351100 - Capital Improvements Fund	\$90,863.72	\$88,426.68	
441000 - Prop/Equip Fund (except Kelly Hall)	\$651,350.00	\$682,036.51	
441010 - Prop/Equip Fund (Kelly Hall Offset)	<u>(\$567,824.88)</u>	<u>(\$585,997.88)</u>	
Total Capital Improvement Funds	\$174,388.84	\$184,465.31	
Unrestricted Funds			
350000 - Operating Net Assets	(\$45,438.81)	\$10,852.68	
351500 - Deferred revenue (prepaid contrib)	\$19,445.74	\$2,400.00	
351600 - Accum. unrestricted net assets	<u>\$133,944.81</u>	<u>\$96,308.97</u>	
Total Unrestricted Funds	\$107,951.74	\$109,561.65	
Excess Cash Received	<u>(\$63,640.13)</u>	<u>(\$1,905.71)</u>	
Total Fund Principal and Excess Cash Received	\$218,700.45		\$292,121.25
Restricted Funds			
Total Temporary Restricted	\$154,307.39	\$55,793.05	
Total Permanent Restricted	<u>\$69,682.46</u>	<u>\$69,666.41</u>	
Total Restricted Funds	\$223,989.85		\$125,459.46
Total Liabilities, Fund Principal, & Restricted Funds	<u>\$893,527.30</u>		<u>\$940,568.87</u>
***** Out of Balance *****			\$15,522.27

Accounts	2022 Budget	2023 Budget
Revenues		
<u>Pledges/contributions</u>		
166100 - Plate offering	\$ 7,600	\$ 5,000
166200 - Non Designated Pledges	\$ 428,697	\$ 450,431
166250 - Prior Year	\$ -	
Total Pledges/contributions:	\$ 436,297	\$ 455,431
<u>Interest & Investment Income</u>		
166400 - Interest revenue	\$ 149	\$ 300
Total Interest & Investment Income:	\$ 149	\$ 300
<u>Miscellaneous Income</u>		
166300 - Miscellaneous Income	\$ 378	\$ 1,000
166802 - Refunds	\$ -	\$ -
166900 - Designated Operating Donations	\$ 395	\$ 15,000
166950 - Fundraising (10%) Operating	\$ 1,487	\$ 7,446
Total Miscellaneous Income:	\$ 2,260	\$ 23,446
Total Operating Revenues:	\$ 438,706	\$ 479,177
<u>Restricted Donations and Special Revenues</u>		
167010 - UTO	\$ -	\$ 350
167020 - ERD	\$ -	\$ 3,700
167030 - Childrens Bazaar	\$ -	\$ 1,000
167040 - House of Hope/Trinity Builders	\$ 18,459	\$ 18,459
167050 - Shop on the Corner	\$ 14,658	\$ 55,000
167060 - High School Lunch	\$ 1,500	\$ 2,500
167070 - Youth Choir Scholarship	\$ -	\$ -
167080 - Clergy Discretionary	\$ 16,920	\$ 5,000
167090 - Other Outreach Rev	\$ 2,249	\$ 2,249
167200 - Memorials/Flowers/Columbarium	\$ 1,048	\$ 1,500
167300 - Rent (for Capital Imp & Prin Payments)	\$ 20,658	\$ 20,658
167310 - Other Capital Restricted Donations	\$ -	\$ -
167330 - Principal Reduction Donations	\$ 5,560	\$ 9,500
167400 - Other Restricted Donations	\$ 1,239	\$ 550
167500 - Smiths Bucks 2% for Prin Payment	\$ 20	\$ 250
167XXX - Altar Guild		\$ 500
167XXX - Music		\$ 500
Total Restricted Donations & Special:	\$ 82,311	\$ 120,716
<u>Restricted Pass Through Funds</u>		
167510 - Rewards Transfer to Rest Fund	\$ 3,940	\$ 3,940
167600 - Other Restricted Pass Through	\$ 2,099	\$ 2,099
Total Above Rev Released from Rest	\$ 6,039	\$ 6,039

Accounts	2022 Budget	2023 Budget
Total Revenues: (Operating + Restricted)	\$ 527,056	\$ 605,932
Expenses		
Outside Parish		
171010 - Diocesan Fair Share	\$ 66,328	\$ 52,619
172030 - Seminaries	\$ -	\$ -
Total Outside Parish:	\$ 66,328	\$ 52,619
Outreach Ministry		
171050 - Outreach Ministry	\$ 500	\$ 500
173010 - Discretionary Expenses	\$ -	\$ -
188505 - United Thank Offering	\$ 25	\$ 25
189015 - High School Lunches-Fridays	\$ -	\$ 100
Total Outreach Ministry:	\$ 525	\$ 625
Total Outside Parish:	\$ 66,853	\$ 53,244
Personnel Expenses		
Support of Rector		
181010 - Rector Salary	\$ 44,393	\$ 49,828
181015 - Rector Salary Tax support	\$ 5,435	\$ 5,851
181020 - Rector Housing allowance	\$ 26,650	\$ 26,650
181040 - Rector Telephone allowance	\$ 1,186	\$ 1,186
181050 - Rector Health/dental/life insurance	\$ 22,056	\$ 22,056
181060 - Rector Pension	\$ 13,766	\$ 14,819
181070 - Rector Vehicle operation	\$ 1,935	\$ 3,431
181090 - Rector Continuing education	\$ 300	\$ 300
181130 - Rector Business Expenses	\$ 450	\$ 689
Total Support of Rector:	\$ 116,171	\$ 124,810
Other Personnel Salaries		
184011 - Parish Administrator	\$ 19,783	\$ 20,278
184012 - Office Manager	\$ 19,783	\$ 20,278
184015 - Office Substitute	\$ 1,000	\$ 1,000
184018 - Bookkeeper	\$ 26,000	\$ 28,262
184020 - Sexton	\$ 13,171	\$ 13,501
184025 - Assistant Sexton	\$ -	\$ 2,174
184040 - Substitute organist	\$ 950	\$ 1,500
184050 - Visiting clergy	\$ -	\$ 675
184060 - Assisting clergy	\$ -	\$ 1,200
184065 - Assisting clergy Pension	\$ -	\$ -
184070 - Recruitment	\$ 10,000	\$ 10,000

Accounts	2022 Budget	2023 Budget
184075 - Director of Music	\$ 27,175	\$ 27,854
184110 - Bonuses/gifts	\$ -	\$ -
Total Other Personnel Salaries	\$ 117,862	\$ 126,722
<u>Nursery attendants</u>		
184210 - Nursery, regular	\$ 3,556	\$ 3,645
184220 - Nursery, casual	\$ 600	\$ 1,000
Total Nursery attendants:	\$ 4,156	\$ 4,645
Total Other Personnel Salaries:	\$ 122,018	\$ 131,367
Other Personnel Benefits		
185010 - Employer share FICA	\$ 7,388	\$ 8,686
Total Other Personnel Benefits:	\$ 7,388	\$ 8,686
Total Personnel Expenses:	\$ 245,577	\$ 264,863
<u>Non-personnel within parish</u>		
<u>Administration Ministry</u>		
185100 - Workers' Comp. Insurance	\$ 1,150	\$ 1,150
186010 - Office supplies	\$ 1,778	\$ 2,775
186020 - Copier (net of receipts)	\$ 14,000	\$ 14,000
186030 - Computer Hardware expense	\$ -	\$ 2,000
186031 - Computer Software expense	\$ 2,200	\$ 8,000
186040 - Postage-general	\$ 627	\$ 1,000
186050 - Telephone	\$ 4,800	\$ 1,000
186110 - Legal	\$ 10	\$ 10
186200 - Diocesan Convention	\$ 750	\$ 750
186305 - EBT Mortgage Interest payments	\$ 27,604	\$ 28,775
186306 - EBT Mortgage Principal payments	\$ 18,459	\$ 22,087
186310 - Other Int Exp/Late Fees/Bk CC Fees	\$ 76	\$ 76
186500 - Insurance/Property & Liability	\$ 25,450	\$ 27,715
188170 - Gifts	\$ -	\$ 150
Total Administration Ministry:	\$ 96,904	\$ 109,488
Total Personnel and Administration	\$ 342,481	\$ 374,351
<u>Buildings & Grounds Ministry</u>		
187020 - Misc contract work	\$ 5,947	\$ 20,000
187030 - Pest control contract	\$ 272	\$ 272
187040 - Yard work/supplies	\$ 3,208	\$ 3,208
187050 - Snow removal/supplies	\$ 1,214	\$ 1,214
187110 - Supplies/General	\$ 2,299	\$ 2,299
187200 - Utilities	\$ 13,000	\$ 15,000

Accounts	2022 Budget	2023 Budget
<i>Total Buildings & Grounds Ministry:</i>	\$ 25,940	\$ 41,993
<u>Christian Education and Youth Ministry</u>		
188020 - Christian Education	\$ 100	\$ 200
188030 - Lenten Meditation Booklets	\$ 175	\$ 175
188040 - Publications	\$ 65	\$ 155
188050 - Vacation Bible School	\$ 225	\$ 225
188700 - Nursery Supplies	\$ 50	\$ 50
188800 - Young Family Activities	\$ 50	\$ 300
189010 - Youth Activities	\$ 500	\$ 500
<i>Total Christian Education and Youth Ministry:</i>	\$ 1,165	\$ 1,605
<u>Parish Life Ministry</u>		
188110 - Kitchen Supplies	\$ 272	\$ 272
188140 - Special Events/Picnics	\$ 676	\$ 676
188150 - Coffee Hour	\$ 438	\$ 438
188220 - Parish Inreach	\$ 143	\$ 143
188375 - Miscellaneous Meals	\$ 284	\$ 284
<i>Total Parish Life Ministry:</i>	\$ 1,813	\$ 1,813
<u>Community Ministry</u>		
186350 - Advertising	\$ 164	\$ 1,000
188390 - R&E Miscellaneous	\$ -	\$ 1,500
<i>Total REACH Ministry:</i>	\$ 164	\$ 2,500
<u>Worship Ministry</u>		
Worship - Music		
188610 - Chancel Choir	\$ 200	\$ 250
188620 - Youth Choir	\$ 200	\$ -
188630 - Instrumentalists	\$ 231	\$ 300
188635 - Organ/Piano Maintenance	\$ 840	\$ 1,680
<i>Total Worship - Music:</i>	\$ 1,471	\$ 2,230
Worship - NonMusic		
188650 - Altar Guild	\$ 331	\$ 700
188680 - Worship Materials	\$ 590	\$ 590
<i>Total Worship - NonMusic:</i>	\$ 921	\$ 1,290
<i>Total Worship Ministry:</i>	\$ 2,392	\$ 3,520
<i>Total Non-personnel Operating (Ministries) within</i>	\$ 128,378	\$ 160,919

Accounts	2022 Budget	2023 Budget
Total Operating Expenses	\$ 440,808	\$ 479,026
<u>Restricted Outreach Ministry Expenses</u>		
190100 - United Thank Offering	\$ -	\$ 350
190110 - ERD	\$ -	\$ 3,700
190120 - Childrens Bazaar	\$ -	\$ 1,000
190130 - House of Hope/Trinity Builders	\$ 12,885	\$ 18,459
190140 - Shop on the Corner	\$ 1,687	\$ 55,000
190150 - High School Lunches-Desg	\$ 1,851	\$ 2,500
190160 - Clergy Discretionary	\$ 9,892	\$ 5,000
190170 - Other Outreach	\$ 1,348	\$ 2,249
190180 - Memorials/Flowers/Columbarium	\$ 783	\$ 550
Total Rest. Outreach Expenses:	\$ 28,446	\$ 88,808
<u>Other Restricted or Designated Expenses</u>		
190200 - Camp Stoney Scholarship	\$ -	\$ -
190230 - To Principal Payments	\$ 950	\$ 10,329
190270 - Capital Imp Expenses	\$ 4,122	\$ 10,329
Total Other Restricted or Designated:	\$ 5,072	\$ 20,658
Total Released Funds Expenses:	\$ 33,518	\$ 109,466
<u>Funds moved to Temp Rest Accts</u>		
190210 - To Restricted Accounts	\$ 40,059	\$ 17,439
Total Funds moved to Temp Rest Accts:	\$ 40,059	\$ 17,439
Total Expenses	\$ 514,385	\$ 605,931
Total Income – Total Expenses	\$ 12,671	\$ 1
Total Income – Total Expenses, Operating	\$ (2,102)	\$ 151

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Accounts	YTD Actual	Annual Budget	% of Annual Budget Used (This Year)
Revenues			
Non restricted revenues			
Pledges/contributions			
166100 - Plate offering	\$2,896.95	\$7,600.00	38.12 %
166200 - Pledges/Contributions	\$303,816.82	\$428,697.00	70.87 %
Total Pledges/contributions	\$306,713.57	\$436,297.00	70.30 %
Interest & Investment Income			
166400 - Interest revenue	\$417.31	\$149.00	280.07 %
Total Interest & Investment Income	\$417.31	\$149.00	280.07 %
Miscellaneous Income			
166300 - Miscellaneous Income	\$975.00	\$378.00	257.94 %
166350 - 2021 PPP funding	\$34,540.05	\$0.00	0.00 %
166800 - Uncategorized Income	\$0.00	\$128.00	0.00 %
166900 - Designated Operating Donations	\$17,094.61	\$395.00	4327.75 %
166910 - Operating Offsets (pass throughs)	\$733.82	\$2,655.00	27.64 %
166950 - Fundraising (10%) Operating	\$6,804.42	\$1,487.00	457.59 %
Total Miscellaneous Income	\$60,147.90	\$5,043.00	1192.70 %
Total Non restricted revenues	\$367,278.78	\$441,489.00	83.19 %
Restricted Donations & Special			
167010 - UTO	\$330.12	\$0.00	0.00 %
167020 - ERD	\$2,983.60	\$0.00	0.00 %
167040 - House of Hope/Trinity Builders	\$6,008.29	\$18,459.00	32.55 %
167050 - Shop on the Corner	\$57,918.87	\$14,658.00	395.13 %
167060 - High School Lunch	\$3,000.00	\$1,500.00	200.00 %
167080 - Clergy Discretionary	\$4,466.71	\$16,920.00	26.40 %
167090 - Other Outreach Rev	\$16,250.00	\$2,249.00	722.54 %
167200 - Memorials	\$1,910.00	\$1,048.00	182.25 %
167300 - Rent (for Capital Imp & Princ Pay)	\$4,480.00	\$20,658.00	21.69 %
167310 - Other Capital Restricted Donations	\$5,000.00	\$0.00	0.00 %
167330 - Principal Reduction Donations	\$9,660.00	\$5,560.00	173.74 %
167400 - Other Restricted Donations	\$3,034.00	\$1,239.00	244.87 %
167500 - Rewards Programs Smith's & Amazon	\$562.00	\$20.00	2810.00 %
Total Restricted Donations & Special	\$115,603.59	\$82,311.00	140.45 %
Restricted Transfer Funds			
167510 - Rewards Trans to Rest Fund	\$70.22	\$3,940.00	1.78 %
167600 - Other Restricted Transfer	(\$74,683.00)	\$2,099.00	0.00 %
Total Restricted Transfer Funds	(\$74,612.78)	\$6,039.00	0.00 %
Total Revenues	\$408,269.59	\$529,839.00	77.06 %

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

Accounts	YTD Actual	Annual Budget	% of Annual Budget Used (This Year)
Expenses			
Operating Expenses			
Outside Parish			
Fair Share, National, Seminary			
171010 - Diocesan Fair Share	\$45,418.17	\$66,163.00	68.65 %
Total Fair Share, National, Seminary	\$45,418.17	\$66,163.00	68.65 %
Outreach			
171050 - Outreach Ministry	\$200.00	\$500.00	40.00 %
188505 - United Thank Offering	\$10.00	\$0.00	0.00 %
Total Outreach	\$210.00	\$500.00	42.00 %
Total Outside Parish	\$45,628.17	\$66,663.00	68.45 %
Personnel Expenses			
Support of Rector			
181010 - Rector Salary	\$42,685.50	\$44,393.00	96.15 %
181015 - Rector Salary Tax support SECA	\$5,226.00	\$5,435.00	96.15 %
181020 - Rector Housing allowance	\$25,625.00	\$26,650.00	96.15 %
181040 - Rector Telephone allowance	\$0.00	\$1,186.00	0.00 %
181050 - Rector Health/dental/life insurance	\$0.00	\$22,056.00	0.00 %
181060 - Rector Pension	\$0.00	\$13,766.00	0.00 %
181070 - Rector Mileage Reimbursement	\$1,463.09	\$1,935.00	75.61 %
181090 - Rector Continuing education	\$0.00	\$300.00	0.00 %
181120 - Rector Supplies	\$0.00	\$239.00	0.00 %
181130 - Rector Business Expenses	\$0.00	\$450.00	0.00 %
Total Support of Rector	\$74,999.59	\$116,410.00	64.43 %
Other Personnel Salaries			
184010 - Parish Secretary	\$175.19	\$0.00	0.00 %
184011 - Parish Administrator	\$21,607.15	\$18,655.00	115.82 %
184012 - Office Manager	\$18,674.44	\$18,655.00	100.10 %
184015 - Office Substitute	\$1,181.25	\$1,000.00	118.12 %
184018 - Bookkeeper	\$16,949.81	\$26,000.00	65.19 %
184020 - Sexton	\$4,130.61	\$12,420.00	33.26 %
184040 - Substitute organist	\$3,600.00	\$950.00	378.95 %
184050 - Visiting clergy	\$675.00	\$0.00	0.00 %
184070 - Recruitment	\$1,975.11	\$10,000.00	19.75 %
184075 - Director of Music/Organist	\$18,867.42	\$25,000.00	75.47 %
184210 - Nursery, regular	\$3,200.15	\$3,353.00	95.44 %
184220 - Nursery, casual	\$618.75	\$600.00	103.12 %
Total Other Personnel Salaries	\$91,654.88	\$116,633.00	78.58 %
Other Personnel Benefits			
185010 - Employer share FICA & Medicare	\$6,521.33	\$7,388.00	88.27 %
185060 - Lay Employee pensions	\$0.00	\$3,013.00	0.00 %

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Accounts	YTD Actual	Annual Budget	% of Annual Budget Used (This Year)
Total Other Personnel Benefits	\$6,521.33	\$10,401.00	62.70 %
Total Personnel Expenses	\$173,175.80	\$243,444.00	71.14 %
Non-personnel within parish			
Administration Ministry			
185100 - Workers' Comp. Insurance	\$1,040.00	\$1,150.00	90.43 %
186010 - Office supplies	\$1,910.97	\$1,778.00	107.48 %
186020 - Copier	\$14,369.26	\$14,000.00	102.64 %
186030 - Computer Hardware expense	\$585.29	\$0.00	0.00 %
186031 - Computer Software expense	\$8,470.63	\$2,200.00	385.03 %
186040 - Postage-general	\$1,172.04	\$627.00	186.93 %
186050 - Telephone	\$877.17	\$4,800.00	18.27 %
186060 - Office equipment/repair/supplies	\$713.08	\$100.00	713.08 %
186070 - Trinity Tidings	\$9.66	\$374.00	2.58 %
186100 - Vestry/Ministry Chairs	\$266.88	\$441.00	60.52 %
186110 - Legal	\$10.00	\$10.00	100.00 %
186200 - Diocesan Convention	\$257.62	\$750.00	34.35 %
186305 - EBT Mortgage Interest payments	\$18,763.34	\$27,604.00	67.97 %
186306 - EBT Mortgage Principal payments	\$22,511.69	\$18,459.00	121.96 %
186310 - Other Int Exp/Late Fees/Bk CC Fees	\$85.91	\$76.00	113.04 %
186500 - Insurance/Property & Liability	\$13,867.50	\$25,450.00	54.49 %
188170 - Gifts	\$209.02	\$0.00	0.00 %
Total Administration Ministry	\$85,123.06	\$97,819.00	87.02 %
Buildings & Grounds Ministry			
187020 - Misc contract work	\$13,042.55	\$5,947.00	219.31 %
187030 - Pest control contract	\$153.34	\$272.00	56.38 %
187040 - Yard work/supplies	\$3,458.31	\$3,208.00	107.80 %
187050 - Snow removal/supplies	\$2,073.01	\$1,214.00	170.76 %
187110 - Maintenance Supplies/General	\$6,757.91	\$2,299.00	293.95 %
187200 - Utilities	\$11,232.66	\$13,000.00	86.41 %
Total Buildings & Grounds Ministry	\$36,717.78	\$25,940.00	141.55 %
Christian Ed & Youth Ministry			
188010 - Children's Church School	\$0.00	\$100.00	0.00 %
188020 - Adult Education	\$147.78	\$100.00	147.78 %
188030 - Lenten Meditation Booklets	\$0.00	\$175.00	0.00 %
188032 - Other Publications	\$30.00	\$0.00	0.00 %
188040 - Tract Rack	\$60.00	\$65.00	92.31 %
188050 - Vacation Bible School	\$0.00	\$225.00	0.00 %
188700 - Nursery Supplies	\$0.00	\$50.00	0.00 %
188800 - Young Family Activities	\$0.00	\$50.00	0.00 %
189010 - Youth Activities	\$140.18	\$500.00	28.04 %
Total Christian Ed & Youth Ministry	\$377.96	\$1,265.00	29.88 %

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Accounts	YTD Actual	Annual Budget	% of Annual Budget Used (This Year)
Parish Life Ministry			
188110 - Kitchen Supplies	\$255.93	\$272.00	94.09 %
188140 - Special Events/Picnics	\$349.90	\$676.00	51.76 %
188150 - Coffee Hour	\$21.30	\$438.00	4.86 %
188220 - Parish Inreach	\$260.64	\$143.00	182.27 %
188375 - Miscellaneous Meals	\$93.24	\$284.00	32.83 %
Total Parish Life Ministry	\$981.01	\$1,813.00	54.11 %
REACH Ministry			
186350 - Advertising	\$711.57	\$164.00	433.88 %
186600 - Building Community	\$0.00	\$152.00	0.00 %
188302 - R&E Community Evangelism	\$115.00	\$0.00	0.00 %
188390 - R&E Miscellaneous	\$1,171.08	\$0.00	0.00 %
Total REACH Ministry	\$1,997.65	\$316.00	632.17 %
Worship Ministry			
Worship - Music			
188610 - Chancel Choir	\$90.00	\$200.00	45.00 %
188620 - Youth Choir	\$150.00	\$200.00	75.00 %
188630 - Instrumentalists	\$300.00	\$231.00	129.87 %
188635 - Organ/Piano Maintenance	\$1,857.49	\$840.00	221.13 %
Total Worship - Music	\$2,397.49	\$1,471.00	162.98 %
Worship - NonMusic			
188650 - Altar Guild	\$1,007.57	\$331.00	304.40 %
188680 - Worship Materials	\$27.79	\$590.00	4.71 %
Total Worship - NonMusic	\$1,035.36	\$921.00	112.42 %
Total Worship Ministry	\$3,432.85	\$2,392.00	143.51 %
Total Non-personnel within parish	\$128,630.31	\$129,545.00	99.29 %
Total Operating Expenses	\$347,434.28	\$439,652.00	79.02 %
Released Funds Expenses			
Restricted Outreach Ministry			
190100 - United Thank Offering	\$330.12	\$0.00	0.00 %
190110 - ERD	\$3,683.60	\$0.00	0.00 %
190130 - House of Hope/Trinity Builders	\$0.00	\$12,885.00	0.00 %
190140 - Shop on the Corner	\$67,329.47	\$1,687.00	3991.08 %
190150 - High School Lunches	\$0.00	\$1,851.00	0.00 %
190160 - Clergy Discretionary	\$1,000.00	\$9,892.00	10.11 %
190170 - Other Outreach	\$1,754.00	\$1,348.00	130.12 %
190180 - Memorials	\$545.02	\$783.00	69.61 %
190182 - Flowers	\$489.86	\$0.00	0.00 %
Total Restricted Outreach Ministry	\$75,132.07	\$28,446.00	264.12 %
Other Restricted or Designated			

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Accounts	YTD Actual	Annual Budget	% of Annual Budget Used (This Year)
190230 - To Principal Payments	\$0.00	\$950.00	0.00 %
190260 - Other Released funds Expended	(\$39,085.23)	\$1,075.00	0.00 %
190270 - Capital Imp Expenses	\$30,817.12	\$4,122.00	747.63 %
Total Other Restricted or Designated	(\$8,268.11)	\$6,147.00	0.00 %
Total Released Funds Expenses	\$66,863.96	\$34,593.00	193.29 %
Restricted Transfers			
190250 - Other Restricted Transfer	\$290.00	\$950.00	30.53 %
Total Restricted Transfers	\$290.00	\$950.00	30.53 %
Funds moved to Temp Rest Accts			
190181 - To Memorials/Flower/Columbarium	\$2,118.98	\$1,048.00	202.19 %
190210 - To Restricted Accounts	\$35,829.46	\$40,059.00	89.44 %
190220 - To Capital Improvement Account	\$19,373.04	\$12,488.00	155.13 %
Total Funds moved to Temp Rest Accts	\$57,321.48	\$53,595.00	106.95 %
Total Expenses	\$471,909.72	\$528,790.00	89.24 %
Net Total	(\$63,640.13)	\$1,049.00	0.00 %