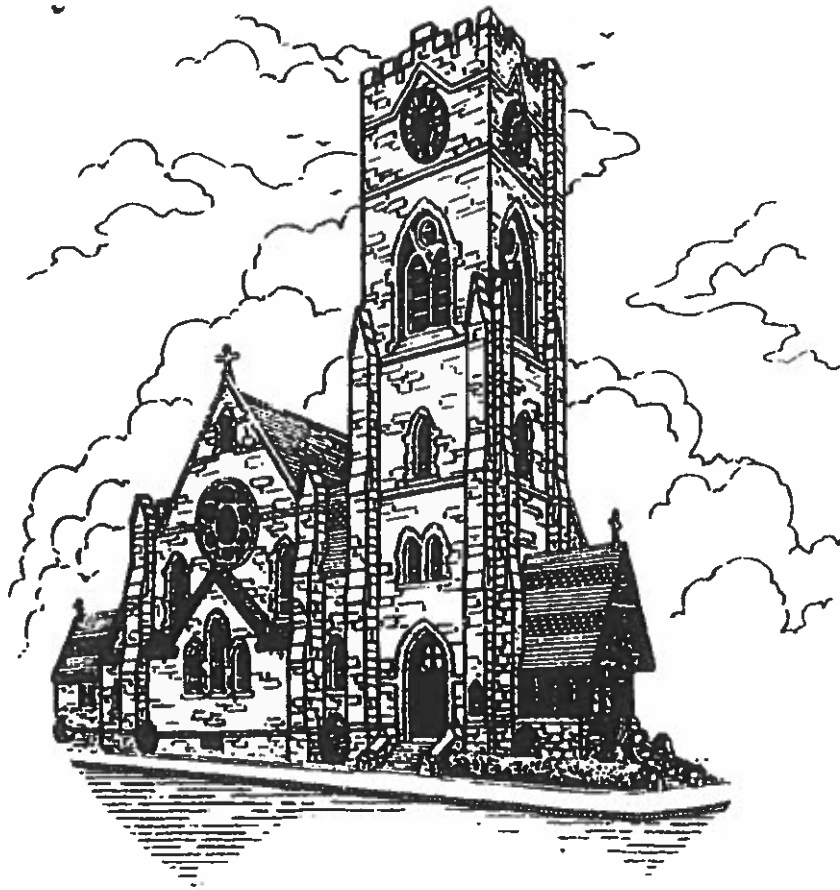


**Trinity Episcopal Church  
220 Prospect Street  
Torrington CT**

**182nd Annual Parish Meeting  
Sunday, January 26, 2025**



Trinity Episcopal Church, Torrington, Connecticut  
182nd Annual Parish Meeting  
January 26, 2025

The Annual Meeting will be accessible via Zoom.

Here are the Zoom details:

Topic: Trinity Torrington's Zoom Meeting

Time: Jan 26, 2025 10:45 AM Eastern Time (US and Canada)

Join Zoom Meeting

<https://us06web.zoom.us/j/9944941441?pwd=R0sydU5DRHJFc2VDc3AvK2dHL3ozQT09&omn=86337198183>

Meeting ID: 994 494 1441

Passcode: Trinity

## AGENDA

1. Call to order
2. Opening Prayer
3. Acceptance of Minutes of the 181st Annual Parish Meeting (2023)
4. Thank you to Retiring Members of the Vestry
5. Report of the Nominating Committee for 2025
6. Election of Vestry, Officers, Delegates (and naming of Tellers if needed)
7. Review Senior Warden's Report
8. Review of Building Warden's Report
9. Review Treasurer's report for 2024
10. 2025 Budget
11. Additional Business if needed including Q&A
12. Adjournment with Prayer and Dismissal

Trinity Episcopal Church  
Torrington, CT  
181<sup>st</sup> Annual Parish Meeting  
January 21, 2024

- I. Call to Order
  - A. By M. Carrie Combs @ 10:36 am
- II. Opening Prayer - M Carrie Combs
- III. The Past Year at Trinity Slide show: narrated by M Carrie
- IV. Acceptance of the Minutes of the 180<sup>th</sup> Annual Parish Meeting (2023)
  - A. Motion to accept by Alicia Kirsch
  - B. Seconded Ed Wilmot
  - C. Discussion - none
  - D. Vote - Unanimously approved
  - E. Nay - none
  - F. Abstentions - none
- V. Thank you to the retiring members of the Vestry
  - A. Naomi Cardello
  - B. Mary Hart
  - C. Jill Morrison
- VI. Election of Vestry and Officers
  - A. New Vestry Members Nominated:
    - 1. Roger Coutant
    - 2. Ella Frauenhofer
    - 3. Lynn Skokan
  - B. Nominations from the floor - none
  - C. Motion - nominations closed Ed Wilmot
    - 1. Second from Judi Pfeffer
  - D. Slate vote cast by Clerk
    - 1. Motion - Naomi Cardello
    - 2. Seconded Alicia Kirsch
    - 3. Discussion
    - 4. Vote - Unanimously passed
    - 5. Nay - none
    - 6. Abstentions - none
  - E. No officers are up for election
- VII. Review of Senior and Junior Warden's Report
  - A. Please see the report included - grateful thanks for all our work, our unity and the family that we are.
- VIII. Review of the Building Warden's Reports
  - A. Please see the reports included
- IX. Review of Treasurer's report for 2023

- X. 2024 Budget
  - A. Motion to Accept the proposed 2024 Budget - Alicia Kirsch
  - B. Second Gloria Olson
  - C. Discussion
  - D. Vote - Unanimously accepted
  - E. Opposed - none
  - F. Abstention - none
  
- XI. Additional Business as needed including Questions and Answers
  - A. Expressions of gratitude
  
- XII. Adjournment with Prayer and Dismissal
  
- XIII. Motion to adjourn - Naomi Cardello @ 11:23 am
  - A. Seconded - Alison Jennin
  - B. Discussion
  - C. Vote - Unanimously Approved
  - D. Nay - none
  - E. Abstentions - none

“Through Christ let us continually offer to God the sacrifice of praise, that is, the fruit of lips that acknowledge his Name. But do not neglect to do good and to share what you have, for such sacrifices are pleasing to God.” Hebrews 13:15, 16

There's an old saying among clergy that a church overestimates what they can accomplish in one year, and underestimates what they can accomplish in five years. Now, I know Trinity is an extraordinary community, but once again we prove it by bucking that wisdom entirely. As I sat down to write this year's Annual PIC Report, I had to very intentionally remember where we were at the start of January 2024, and look at the growth we have experienced since then. A lot has changed, and those of us living that growth and change day by day can take it for granted. That's why writing this report, and my additional tradition of creating an annual meeting photo slideshow, is such a joy and a help. The rest of this annual report will, I imagine, be the same for all of you reading it: an intentional reminder of the faithful work we have done together and a chance for gratitude towards all involved. I have spent most of this year progressing through pregnancy, and as I write this towards the very end, I am aware I will forget something in this annual report. Please, let the rest of this Annual Report, as well as the slideshow and all the conversations you all will inevitably have during our annual meeting, serve as further record of what God has done in us and through us this past year, and forgive your PIC if she misses anything important here!

Though Trinity's staff is small, we are mighty. Our administrator Melanie Lay has been at Trinity for over 20 years and as a result serves as an information hub for much of what happens around here. Her steady, non-anxious presence, mixed with her wisdom and experience, makes her a large part of how we can operate as well as we do. She is a welcome face in the office for visitors, vendors, and anyone else who drops by. Music Minister Tim continues to bring his unique artistic voice to worship, mixing a firm grounding in the classics with reflective, freeform improvisational pieces during communion. He works with our small choir guiding their voices into harmonies that sound like twice the number of singers are present. Our staff, small as we may be, lead with heart and soul.

This church has, for generations, depended on its lay ministers and volunteers who serve in so many ways. A priest is only one person, but together as a community we are blessed with faithful leaders who live their baptismal vows in a number of ways. Our vestry, who gathers monthly to listen, pray, discern, and guide our parish, are an incredibly talented and diverse group of individuals. Our Treasurer Robin Turpin and our Building Warden Gary Grant keep us attending to practical details of stewarding the resources entrusted to us with wisdom, love, and a ton of hard work. Alicia Kirsch our Senior Warden and Junior Warden Alison Jeanin served as a listening ear for any in the parish, with Alicia leading additional projects like our Holy Hikes, Newcomers' Breakfast, and Photo Directory Day. Lydia Babbitt our clerk serves to keep our records in order

and share the work of the vestry through careful and concise meeting minutes. The rest of your vestry brings a wealth of experience in different areas, all of which makes us stronger as a leadership body. Each of them has given time and energy this past year above the monthly meetings, as we have gathered for an additional vestry retreat and Mutual Ministry Reflection Process. These additional gatherings have been a chance to reflect on a wider level about where we are going as a parish and how we can get there.

Beyond the vestry, we continue to be blessed with steady leadership that could always welcome new volunteers. Bruce Fox organizes our worship volunteers, creating the rota of servers each week, and there is always space for new readers, intercessors, altar servers, ushers, and counters. There is space for every and any gift in our communal worship, and our current volunteers participate faithfully every week, bringing their unique talents into our services. Jill Morrison guides the Altar Guild who, in addition to setting up the weekly physical elements needed for worship, also supports funerals, weddings, baptisms, and other sacraments. This year, we had three weddings in September, two of which were on-site, and our Altar Guild were hospitable, flexible, and eager to learn, as we haven't had a wedding at Trinity since before the pandemic! Of course, they took a well-deserved break afterwards at a tearoom in Seymour. Our many lay preachers and worship leaders keep our parish living into our part time clergy model, leading Morning Prayer 1-2 times per month, as well as preaching 2-3 times per month. I will add that I have been particularly grateful for the lay preachers who have added an extra sermon here and there throughout my pregnancy, lessening the load on my shoulders (and poor pregnancy-addled brain). The choir gathers before and after the service to enrich and enliven our worship with music. A particular grace of the past year is them leading a "choral postlude" in the form of a benediction, literally blessing us with their gift of music before we conclude worship. Finally, Newlin Keen leads our livestream ministry, which brings our worship to any who would find us online. There is a steady number of livestream participants, usually 5-8 per week, who are part of our wider community even if we cannot see them. The chance to look back at our worship through the YouTube page, week to week, is a tremendous gift. If you ever miss a Sunday and want to hear the sermon, I encourage you to watch it back!

Our parish's leadership is just as vibrant outside of worship as it is within. As we continue to try on new ideas and projects, some of our "new-ish comers" have taken the lead. Ella Frauenhofer has been indispensable in coordinating coffee hour and bringing delicious baked treats every week, and most of our coffee hour hosts are folks who are newer to the parish (take a look at the photos from our Newcomers Breakfast and you'll see familiar coffee hour hosts). Additionally, Ella along with Greg Farr and Bobby Naeher have coordinated several after service formation reading groups, first working through the classic St. Augustine text City of God, then modern theologian Walter Brueggeman's Materiality as Resistance, ending the year with selections from the

anthology Following the Call: Living the Sermon on the Mount Together. This leadership, interspersed with Lydia Babbitt's Bible studies and other one-off programs, gives our community a chance to grow in faith and live out our worship. That is why we call this formation, not Christian Education; what we learn forms us as people, not just in the head, but in the heart, spirit, and even body.

We continued with one of the greatest mission projects we have undertaken in recent memory, which is to serve as the host site for the Northwest Emergency Winter Shelter. The season wrapped up in April, and we spent the summer reflecting on how we can continue to serve in this capacity in the future. Conrad Sienkiewicz has been an indispensable liaison for this ministry, as well as all the members who showed up to townwide legislative roundtables, community meetings, forums, and other public gatherings in support of the shelter. If there was a meeting in town, you can guarantee several members of Trinity would be in attendance. Jessica Magda continued to build on her newfound talents of grant writing, securing funds to support our sustainable and safe hosting of the shelter (and other mission projects at Trinity). Whether it's waxing the floors, installing security cameras, fixing fences, or covering additional utility bills, Jess has helped us find the money, working closely with our treasurer Robin and building warden Gary.

When we welcomed Canon D Littlepage one Sunday to talk to us about advocacy and community organizing, I was reminded how this parish does this so naturally that we don't even think of it as anything special. This parish is enmeshed in the greater Torrington community in a way that we don't see our relationships with our neighbors as resources to be exploited, but bridges to cross when we need help, advice, or partnerships. The stereotype of "the frozen chosen", a church divorced from its immediate surroundings, could not be more wrong when it comes to Trinity. We are proudly a downtown parish, with many of us working and living in this immediate area. This rootedness shapes our identity and our mission, and I have seen 2024 as a year where we have lived out this identity and mission boldly. As one person (I cannot remember who) quipped, we are "a church at the heart of the city, with a heart *for* the city".

May we continue to live into this identity and mission in 2025, and beyond!

Your sister in Christ,

Mother Carrie

A handwritten signature in cursive script, appearing to read "Carrie".

# Worship Attendance 2024

We continue to provide On Line Streaming Virtual Worship Service for those unable to join us in person.

Sunday In				Sunday In			
January	Person	Virtual	Total	July	Person	Virtual	Total
07-Jan	0	0	0	07-Jul	63	5	68
14-Jan	42	8	50	14-Jul	36	6	42
21-Jan	55	5	60	21-Jul	41	7	48
28-Jan	33	11	44	28-Jul	40	6	46
<b>February</b>				<b>August</b>			
04-Feb	52	8	60	04-Aug	44	6	50
11-Feb	57	11	68	11-Aug	34	4	38
17-Feb	53	5	58	18-Aug	36	3	39
25-Feb	57	6	63	25-Aug	45	6	51
<b>March</b>				<b>September</b>			
03-Mar	53	8	61	01-Sep	45	5	50
10-Mar	36	4	40	08-Sep	37	5	42
17-Mar	51	9	60	15-Sep	46	4	50
24-Mar	44	11	55	22-Sep	48	4	52
31-Mar	71	9	80	29-Sep	39	5	44
<b>April</b>				<b>October</b>			
07-Apr	47	8	55	06-Oct	38	5	43
14-Apr	36	7	43	13-Oct	30	6	36
21-Apr	46	8	54	20-Oct	53	8	61
28-Apr	57	7	64	27-Oct	36	6	42
<b>May</b>				<b>November</b>			
05-May	43	8	51	03-Nov	55	5	60
12-May	48	7	55	10-Nov	35	5	40
19-May	41	8	49	17-Nov	49	4	53
26-May	40	11	51	24-Nov	61	6	67
<b>June</b>				<b>December</b>			
02-Jun	48	2	50	01-Dec	43	6	49
09-Jun	44	4	48	08-Dec	47	5	52
16-Jun	47	5	52	15-Dec	43	5	48
23-Jun	50	6	56	22-Dec	40	12	52
30-Jun	45	8	53	29-Dec	29	7	36
<b>Grand Total 52 Sundays -</b>					<b>2493</b>	<b>330</b>	<b>2823</b>
<b>Minus (1) snow Sunday = 51 Sundays</b>							
<b>Average weekly attendance</b>					<b>49</b>	<b>6</b>	<b>55</b>



**2024**

**Burials – Baptisms – Confirmations - Marriages**

**Burials - 4**

**Deborah Tidd**

**Loretta Roy**

**Marjorie McLellan**

**Ellen Mary Rolfe**

**Baptisms - 1**

**Ava Marie Forbes**

**Confirmations - 0**

**Marriages – 3**

**Cicerchia-McIntire**

**Giesselman-Machowski**

**Lassy-Glazier**

## Trinity Church Warden's Report 2024- January 26, 2025

January 26, 2025

Dear Friends in Christ,

As we reflect on the year 2024, we are filled with gratitude for all the ways God has blessed Trinity Episcopal Church and guided us in our mission to serve our community. It has been a year of deep connection, new beginnings, and faithful service, and I am excited to share some highlights from the past twelve months.

We were fortunate to host a variety of engaging events that brought our community together. Our partnership with Our Culture is Beautiful allowed us to organize monthly Open Mic nights and movie showings, providing a space for creative expression and shared experiences. We were also thrilled to host a concert featuring violinist Ameen Mokdad and our very own Timothy Wallace in February, a truly inspiring musical evening. Our Juneteenth celebration with Our Culture is Beautiful and Culture 4 a Cause was a powerful reminder of the importance of freedom and justice, and it was a joy to come together as a community in unity. Additionally, Camp Washington's Memorial for the Lost again spent time on our lawn and provided a meaningful space for remembrance and reflection.

In 2024, we launched two new programs that have already proven to be impactful. *"Getting Our Affairs in Order"* was a thoughtful and practical initiative, offering guidance on planning for the future for those in their third third of life, and *"Bring Me Home Again"* offered information from the State Police about helping elderly persons who may wander. We look forward to continuing programs like this in the years to come. We also hosted a beautiful Ecumenical Thanksgiving Service, bringing together several Torrington places of worship for a service of gratitude and prayer. Special thanks to Naomi Cardello, who coordinated these events with grace and skill. Her initiative continues to be a gift to all of us.

We celebrated the joy of love and commitment as two couples exchanged vows in the sacred space of our church, and we were privileged to host several beautiful concerts by Chorus Angelicus, whose music continues to uplift and inspire us.

Our Sunday morning formations after coffee hour remained a vibrant part of our weekly rhythm, offering spiritual nourishment and fellowship for all ages. We also continued our tradition of Holy Hikes, with a memorable pilgrimage to John Brown's birthplace in April and another to Sunnybrook Park in November. The Newcomer's Breakfast in June was a warm welcome for those new to our parish family, and the Blessing of the Animals in October reminded us of our shared stewardship of God's creation. Special gatherings like the Sisters of Ruth and Men's Breakfasts continued to foster meaningful connections among us.

We were blessed to welcome two Bishops to our church this year. Bishop Jeff Mello visited us in February, offering a message of hope and encouragement. Bishop Laura Ahrens visited us on Good Friday, leading us in worship and reflection as we journeyed together through the sacred season of Lent.

In the fall, our Vestry had the opportunity to retreat together, strengthening our bonds and deepening our commitment to the church's mission. Mtr. Carrie, Dana Farr, and Lydia Babbitt also represented our parish at the Annual Convention in October, keeping us connected to the larger Episcopal Church's shared mission.

## Trinity Church Warden's Report 2024- January 26, 2025

Trinity's ongoing commitment to service was evident in the continued operation of the Overflow Shelter, which offered warmth and care to those in need during the colder months. Our building also saw significant improvements this year, with the replacement of the soup kitchen hood and other upgrades to ensure the safety of our overflow guests. These important projects were made possible through the incredible efforts of Dr. Jessica Magda, Ella Frauenhofer, and Robin Turpin, who secured grants for the work, and the tireless expertise of our building warden, Gary Grant.

And finally, we celebrated the joyous birth of our newest member, Matilda Elizabeth Combs, who arrived just after Christmas!

None of these moments would have been possible without the unwavering support and dedication of all of you—our members, our staff, our volunteers, and our leadership team.

As we look to 2025, I am filled with hope and excitement for all that lies ahead. May we continue to grow in faith, love, and service, walking together in the light of Christ.

With gratitude and blessings,

Alicia Kirsch

Senior Warden

Trinity Episcopal Church, Torrington, CT

## **Building Warden Report for 2024**

In 2024, we have completed the projects listed below and fixed a variety of other problems on this 182-year-old church building.

### **Projects funded by the capital fund budget are as follows:**

- Trinity has ensured that its historic building complex and diverse programs remain a sustainable and vital part of downtown Torrington for years to come. Following a lighting audit of Trinity's 22,000 square-foot facility, completing the updating Trinity's lighting system with new energy efficient fixtures and bulbs (LED's) Trinity has saved about \$6,593 this past year.
- SoundWorks installed a new internet switch and upgraded to a Cat 6 cable from the upstairs office router to the church's online broadcast center. This should solve a major internet problem where dropped internet occurred often during church services most importantly.
- The lower parish hall has a new exhaust hood and make-up air system for the main kitchen. This completed project was inspected and approved by the Torrington city building department and the fire marshal. We requested quotes for the new exhaust hood and installation. We were surprised by the project price; about \$68,000 for the exhaust hood system, the fire suppression system, electrical work, plumbing work, carpentry work, masonry work, fencing and a concrete slab for the make-up air unit. After a few more problems surfaced, the final cost was \$78,382. With Trinity's Grant writing team of Dr. Jessica Magda, Rev. Carrie Combs and Robin Turpin, they raised the total amount covering the cost of the project. The project began 22 January 2024 and completed 7 February 2024. The project was supposed to take two weeks; with many problems and a lot of teamwork, it only took 17 days.
- The Community Soup Kitchen has installed a new stove to replace the kitchen stove.
- Since Project Overflow is at Trinity church again, we had to upgrade the emergency lighting, exit signs and smoke/co detection according to the Fire Marshall.
- Asbestos found in the basement under TCSK was removed.

### **The following projects funded by the operating budget or the capital budget (Grants).**

- Plumbing and HVAC projects:
  1. It was a normal year of fixing blocked sinks, plugged toilets, broken toilet seats, running toilets and replacing the air filters in the McCall area.
  2. We replaced the heating coil for HVAC zone #1 and the main boiler expansion tank both components were leaking badly in the main boiler room.
- Electrical projects
  1. We installed two air purifiers in the UPH to improve the air health for all the shelter guests.
  2. Torrington Community Soup Kitchen (TCSK) had two ductless air condition units installed in the lower parish hall. This project cost was completely covered by TCSK.
- Telecommunications Technology
  1. Complete security cameras in 10 locations and are installed and actively recording at this time. Smile! Grants cover the cost of this project.

Respectfully submitted,

Gary Grant P.E.  
Building Warden

Trinity Episcopal Church  
Torrington, CT  
Music Director's  
Annual Report for 2024

I would like to thank everyone for your continued support for my work here at Trinity. The music ministry is here to inspire and uplift and even to enlighten our understanding of the word. We are always looking for additional singers, so if you love to sing, please consider joining in with this wonderful group.

The choir continues to sing a Choral Benediction for communion services with so many positive responses.

Regular maintenance of the instruments is ongoing, with tunings and small repairs, such as minor updates on the organ.

With a small number of people involved in the choral program, absences are keenly felt. So please consider stepping up to the plate, even if on a limited basis.

I would like to thank all the members of the choir for their continued faithfulness in being a huge part of the music program at Trinity. They are: Mary Hart, Dana Farr, Alicia Kirsch, Jessica Magda, Greg Farr, and Newlin Keen.

Musically yours,  
Tim Wallace

## **Men's Breakfast - 2024**

Men's Breakfast was held monthly in 2024, typically on the third Saturday of each month at 9am. Men of Trinity would meet at the Twin Colony Diner for an opening prayer, followed by breakfast and conversation, and then a concluding prayer. This is a wonderful time to catch up with each other and socialize over a meal.

All men of Trinity are welcome to attend. See Conrad or Roger for more details, or if you need a ride.

~Conrad Sienkiewicz

## **Sisters of Ruth**

“Don’t ask me to leave you and turn back. Wherever you go, I will go; wherever you live, I will live. Your people will be my people, and your God will be my God.”

Ruth 1:16 NLT

This unique group of women in the parish meet quarterly to break bread, laugh, share, and pray for each other. In the book of Ruth, where the group name is taken from, Naomi tells Ruth to go back to her parents home as there was nothing left from her so why should she to accompany Naomi. Ruth then says a statement that is known to many, if not where it came from:

“Wherever you go, I will go; wherever you live, I will live. Your people will be my people, and your God will be my God.”

That is the goal of this group. We pray and walk with each other during this journey of life. Notes of encouragement are sent monthly, and prayers ascend daily. A potluck dinner is held quarterly when your “secret sister” identity’s is revealed. Ladies, do you think that this is something your might be interested in? Join us at our next gathering. For more information or questions please see Naomi.

With a humble heart,

Naomi J. Cardello

## **Annual Report**

### **Altar Guild 2024**

The Altar Guild had a very successful year with two back-to-back weddings in September. Both couples had grandparents with connections to Trinity and were each honored with small mementos.

We had Baptism for the granddaughter of one of our members; and sadly we bid farewell to Mary Rolfe.

The ladies of the altar guild are extraordinary and I call them dear friends.

Respectfully submitted,

Jill Morrison  
Director

## **Community Soup kitchen meals served 2024**

Sunday - Lunch (50) Dinner (75)

Monday - Breakfast (50) lunch (70)

Tuesday - Breakfast (50) lunch (60) dinner (70)

Wednesday - Breakfast (50) Lunch (60)

Thursday - Breakfast (50) Lunch (60)

Friday - Breakfast (50) Lunch (60) Dinner (70)

Saturday - Lunch (60)

**Approximate yearly total = 45,622 (this number includes the nightly meals provided for Cold Weather Overflow Shelter Guests)**

## **Eucharistic Visitors - 2024**

Our Eucharistic Visitors brought communion to those unable to join us at Worship resulting in visiting 9 parishioners throughout the year bringing them communion.

## **Outreach to the Community - 2024**

Trinity Parishioners participated in the "Christmas Angel Toy" event by providing 40+ gift cards to the young and youth of our local Community during this past Christmas.



**ANNUAL REPORT FROM OPERATION OVERFLOW - 182nd Annual Parish Meeting January 26, 2025**

In March of 2020, Operation Overflow ended the season early due to Covid, the sudden loss of volunteers and the rapid closing of churches. In December 2020, Project Overflow started temporarily sheltering the homeless in the building that was formerly St. Mary's School on Pulaski Street. Project Overflow is an entirely different entity than Operation Overflow, though Operation Overflow shared with Project Overflow some of our materials and our policies. Project Overflow involves at least two paid staff members who work overnight. During the winter 2022-2023 season, it moved to 100 Spencer Street in Winsted, at the old Emergency Room, and the program was run by the Northwest CT Y.

In late October of 2023, the Overflow committee could not find a space in Torrington to house the program, so John Simoncelli contacted Conrad Sienkiewicz to ask if any churches could house Overflow, as they did in the past. Northwest Hills Community Church was immediately interested, but St. John Paul the Great Academy loudly protested this location right next to their school. The Planning and Zoning Commission denied their application but ultimately approved the application of Trinity Church. The shelter opened in the Upper Parish Hall on December 29 with 11 guests - that number grew after a very mild start to winter. Mother Carrie and Gary Grant met with the fire marshall and other concerned individuals, who approved 19 cots in the UPH and 11 in the Community Kitchen, so more cots were added in the choir area, the rectory, and the lower chapel, as we anticipated up to 40 people using the shelter. This arrangement was then scaled back to the UPH, lower chapel and rectory, but the fire marshall stated that cots would not be allowed in the rectory. We challenged this, and the state fire marshall then approved three cots in the rectory living room and three cots in the rectory lobby, all for families.

During the 2023-2024 season, they averaged 26 beds each night. 132 total individuals were sheltered (124 adults plus eight children from five families). 60% were from Torrington, 10% from Winsted, and 5% from Waterbury.

While the effort to open a seasonal shelter was disheartening at times, it has shown that an increasing number of individuals and organizations are interested in and committed to assisting the unsheltered in Torrington. On January 11, 2024, Gov. Ned Lamont visited the UPH to see the shelter and talk with shelter staff and local politicians.

Respectfully submitted,  
Conrad Sienkiewicz, Co-chair of Operation Overflow

## **ANNUAL REPORT FROM EVENTS AT TRINITY - 182nd Annual Parish Meeting January 26, 2025**

**In May of 2023, Trinity was given a microgrant of \$1350 from Northwest Arts Council, the city of Torrington, and the American Rescue Plan Act - this money supported the Open Mic @ Trinity. Every month in 2024 on the third Saturday evening, Trinity hosted an open mic with a headliner (writer or musician), followed by local writers and musicians. The headliners were paid \$100, and some of our headliners have been people who signed up at earlier open mics. Each event attracted 20 to 40 people. Performers in 2024 from Trinity included Greg and Dana Farr, Claudia Buick, and the Quigley family. These events were free and donations were accepted - donations collected have helped us pay for the annual license to show movies at Trinity in 2025. The open mic welcomed performers of all levels, and we had a reputation of being a very supportive audience for new performers. Each event yielded some very powerful and emotional expressions. The Open Mic @ Trinity was a collaboration with Our Culture is Beautiful, Connecticut Wonderful (Facebook page) and Howard's Bookstore.**

**We spent the last of this grant on July 20, and that was our last Open Mic. Many thanks to Newlin Keen for the invaluable tech support he provided for every Open Mic event. This has been a challenging event for just two people to organize and run. Numerous participants have asked if/when the Open Mic @ Trinity will return - time will tell...**

**Several folks from Trinity enjoyed a St. Kateri Holy Hike on April 14 at the John Brown Birthsite, and on Sunday November 3, we met at Sunnybrook State Park.**

**If you have ideas for other community events and movie nights at Trinity, please share your ideas with me, and help make them happen.**

**Conrad Sienkiewicz  
Coordinator and emcee for Open Mic @ Trinity**

**ANNUAL REPORT FROM ECCT RACIAL HEALING, JUSTICE, AND RECONCILIATION -  
182nd Annual Parish Meeting January 26, 2025**

By resolution of its Annual Convention, the Episcopal Church of Connecticut decided to enter a "Season of Racial Healing, Justice, and Reconciliation." It was decided that it is no longer a season, as the work requires more than just a seasonal effort.

On Sunday January 14, 2024, Conrad Sienkiewicz participated in the 175th Anniversary of the Abolition of Slavery in Connecticut, a liturgy held in the Christ Church Cathedral in Hartford. On Sunday February 8, Conrad Sienkiewicz attended a liturgy with Bishop Mello at St. Monica's in Hartford, commemorating the life and legacy of Absalom Jones. On Wednesday June 19, Trinity Church hosted (with OCIB) a Juneteenth celebration that was well-attended by the community, and included music, speeches, and a reception in the Upper Parish Hall, with lunch supplied by the Community Kitchen of Torrington. We plan to host this event again on June 19, 2025. For two weeks in June of 2024, we set up the Memorial of the Lost, an outdoor display of t-shirts with the names of those killed by guns in Connecticut in 2024 - this was on-loan from Camp Washington.

On January 20, 2024, we hosted a screening of TILL followed by a discussion on racism with Angaza Mwando and Conrad, both members of Our Culture Is Beautiful, a local organization that celebrates cultural diversity. On February 24, we watched SUMMER OF SOUL, followed by a discussion. On March 16, we viewed and discussed HARRIET, a film about Harriet Tubman. On June 29, we screened I AM NOT YOUR NEGRO, a powerful documentary about James Baldwin. These screenings were attended by very few people, but the discussions were fruitful and worthwhile. We will continue this movie discussion series on January 25, 2025 with the film SELMA. As always, all are welcome to attend.

Due to family needs and other commitments, I resigned as a member of the core committee of the Racial Healing, Justice and Reconciliation ministry network of the ECCT, but I continue to help publicize their events. I extend an invitation to all parishioners to assist in the work of actively opposing racism in our church and in our wider community.

Respectfully submitted,  
Conrad Sienkiewicz

Former Core Team member of the ECCT Racial Healing, Justice and Reconciliation ministry

## **Gift Card ongoing fundraiser through Raise Right: 2024**

We are proud to report that our Trinity Family purchased 1010\$ in gift cards for the Christmas Angels plus 900\$ for the Adopt a family (of 4) through Susan B. Anthony Project for the Holidays! WOW!

Gift cards purchased throughout the year including those who have their personal app, provided Trinity with \$554.28 in funds compared to 2023's total of \$399.91.

We can do better next year!

Respectfully submitted,

Faye Tway- Grant & Gary Grant

23 January 2025

## **2024 Northwest Regions Leadership Team Report**

I am a member at large of the Northwest Region Leadership Team.

The mission of The Northwest Region Leadership Team of the Episcopal Church in Connecticut is to join God's redemptive work of restoration and reconciliation and acts as a catalyst to new ways of being the body of Christ in the Northwest Region. We do this by:

Regularly communicating with our Region's worshipping communities and Ministry Networks to support their efforts to connect, coordinate, and collaborate with each other and their local communities.

Convening an annual gathering for sharing our wisdom, experience, and resources. This year's gathering at Camp Washington included a morning worship service followed by lunch and an afternoon of activities, all centered around the theme of finding peace and unity in turbulent times.

Nurturing God's Mission in new and meaningful ways with financial support granted annually to new and existing initiatives in the Region.

Responding to new initiatives and events with discernment and supporting them when they align with our mission.

A major part of our effort in 2024 was the promotion of the Elmore Terrell Trust Grant to foster collaborative ministries. This includes ministries with other faith-based communities or with the community at large. This grant can help fund an existing or new project. The NWRLT reviews the applications and votes on which missions receive funding. For 2024, recipients of the Elmore Terrell Trust Grants include support for food pantries, clothing, the homeless, community outreach.

Each leadership team is now responsible for its own regional newsletter as the program to have missionaries supporting the teams was discontinued in 2024. The NWRLT's newsletter began in June of 2024 and features news of the region and parish profiles. Anyone at Trinity wishing to subscribe to the NWRLT newsletter can contact Naomi Cardello at [naomi.nwrlt@gmail.com](mailto:naomi.nwrlt@gmail.com).

In His Service

Naomi J. Cardello

## **Special Ministries**

“ ‘Cause all my life You have been faithful. And all my life You have been so, so good. With every breath that I am able. Oh, I will sing of the goodness of God.”  
Goodness of God – by CeCe Winans.

This new ministry came out of a place of wonder and hope, a place of wanting, no needing, to do more. My life changed drastically this year and I needed something to do. I saw that the “older” population within this church, and the diocese, were under served. I wanted to change that. So after a conversation with Mother Carrie this new ministry was formed.

I see this program as serving the whole church, but with a focus on those in the third third of life. As such, much of the programming that has occurred has been focused on that age group.

September was the first event by this ministry. A session was held with a local attorney, funeral director and 2 local clergy discussing what is needed to be done in advance to “get our affairs in order”. October’s session was a presentation by the Connecticut State Police about their program “Bring me back home”. Both programs were very interesting and informative.

November took on a little bit of a different theme with a community Thanksgiving service here at Trinity. Five local parishes of different denominations were involved and a beautiful evening of music, a pickup choir, and piano solo were included among the scripture readings and meditations.

We are very excited to be offering the program called Grief Share, starting in February. GriefShare is a 13 week program for adults where they will be part of a group of people who find support, direction, and help after a loved one’s death. People from all belief systems (and people who do not practice a faith) have found this is program to be wonderfully beneficial. The program is filled with practical tips on how to cope with loss and grief. This program is open to the public, but registration is required. We are very excited to be offering this program to the NorthWest corner, as currently there is no other GriefShare program nearby that is offered during the day.

I ask you to please keep this new program and its offerings in your prayers. If you have an idea for a topic that you would like to hear discussed or are interested in GriefShare, please reach out to our email at [special.ministries@trinity-torrington.org](mailto:special.ministries@trinity-torrington.org) or speak to Naomi and she will be happy to provide more information.

In His Service,

*Naomi J. Cardello*

## **FINANCIAL NARRATIVE FOR 2024 - TRINITY EPISCOPAL CHURCH**

### **INCOME & EXPENSES for 2024**

We received \$169,747 in current pledge income vs. \$172,016 budgeted. Our pledge yield is 98.6 %. Total Income of all types was above budget by \$2k last year. The deficit for 2024 was covered by cash on hand. Thank you to all who helped financially sustain Trinity in 2024.

Total expenses were under budget by \$18k. Most of these was due to Building Expenses under Budget. Even our Property & Casualty Insurance increase came in at less of an increase than we were told to budget for.

### **ENDOWMENT**

The Endowment value at 12/31/24 was \$1,110,404, It rose by 7 % in 2024 after our withdrawals and brokerage fees are taken out. We withdrew our standard 5% for Operating Income in 2024 just as we plan to do in 2025.

### **CAPITAL CAMPAIGN FUND**

The balance in the account is \$23,581. In 2024 we received \$2,500 in grant money from the Diocese for property improvements made the prior year. We also flowed \$80,000 through this account as a special sub-fund created for the large Soup Kitchen Hood project.

### **DEBT**

We still have a zero balance on our Revolving Line of Credit. This is good as the interest rate is 7.25 %. We owe \$77,800 on the \$250k loan taken out in 2004 which we continue to pay down monthly. That loan will continue until December of 2034. The interest rate on that is 3.86%.

### **2025 BUDGET**

We received only 37 Pledge Cards for \$148,190 for 2025. However, Pledges received for budgeting purposes projected to be received are \$170,216.

We are projected to have a 2025 loss of \$21,004.

Like last year, we have several new pledgers.

COLA adjustments of 4.10% were made to Staff Pay in line with the mandated Clergy Cost of living adjustment.

We were told to increase our budget for Property & Casualty Ins. by 24% for 2025 to equal over \$37,000. This continues to be the our single biggest line item expense. We also added in money to the 2025 Budget for Bookkeeper Expense. This is case I cannot complete all the Treasurer tasks this year which seems to be a good possibility.

We still have the large upstairs Office available for Rental.

We have a projected deficit for 2025 of \$21,000. Our cash balance at the beginning of 2025 is close to \$50,000 so if this deficit does come to pass we do not have to go in to debt to cover it. However, please note that a running deficit of this level will not outlast our cash in late 2026.

## **OTHER**

We are a Parish in Good Standing again with the Episcopal Church for 2025. This is important since the Diocese made this a requirement for receiving grants.

We used the Operating Account to set up a new Fund for keeping track of the flow for money moving in and out of here for the Overnight Shelter which Opened here Dec.29. \$48,000 flowed in and out of Non-Operating Revenue and Non-Operating Income.

There are no issues to report with our Annual Audit conducted by King, King & Associates.

A huge thank you to Melanie Lay for all her help in 2024.

THANK YOU to all the Money Counters. They are reliable, committed and do a great job.

Any comments, suggestions or questions you have can be directed to me at [treasurer@trinity-torrington.org](mailto:treasurer@trinity-torrington.org) or leave a message at the Office for me to call you.

Respectfully submitted,  
*Robin R. Turpin, Treasurer*



**Treasurer's Narrative for December 2024**

	<u>12/31/2024</u>	<u>12/31/2023</u>	<u>12/31/2022</u>	<u>DEC. 2021</u>	<u>DEC. 2020</u>	<u>DEC. 2019</u>	<u>DEC. 2018</u>
- Endowment							
Value -							
Pledged /Collateral	\$ 741,079	656,751	\$ 601,492	\$ 619,820	\$ 557,639	\$ 513,822	\$ 476,431
Not Pledged Fund	369,325	378,972	\$ 398,221	\$ 518,536	\$ 461,088	\$ 461,255	\$ 396,604
Total	1,110,404	1,035,723	\$ 999,713	\$ 1,138,356	\$ 1,018,727	\$ 975,077	\$ 873,035
Dow Jones	42,544	38,000					
S&P 500	5,882	4,770					
Dow YTD +/-	12.0%						
S & P 500 YTD +/-	23.3%						

	<u>Not Pledged Fund</u>	<u>%</u>	<u>Collateral</u>	<u>%</u>	<u>Total</u>
- Endowment at 12/31/24					
Cash -	\$ 19,298	5%	\$74,372	10%	\$93,670
Bonds/CD's -		0%	\$275,973	37%	\$275,973
Stocks -	\$ 350,027	95%	\$390,734	53%	\$740,761
Total -	<b>\$369,325</b>		<b>\$741,079</b>		<b>\$1,110,404</b>

	<u>Balance</u>
- Loans at LBC as of 12/31/24	
LOC	\$ -
Interest Only	\$ 77,800
Matures 12/2034	\$ 77,800
Total	\$ 77,800

	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>
** Term Loan							
Rate	3.86%	7.25%	NA	\$773	\$9,277	\$0	
Mthly Pmt							
Ann. Pmt							
Total annual debt service on existing debt							
- Pledge Totals - \$	\$ 148,190	146,149	155,342	137,336	151,358	165,895	172,398
(Cards)	37	48	55	46	46	57	59
Average	\$ 4,005	\$ 3,045	\$ 2,824	\$ 2,986	\$ 3,290	\$ 2,910	\$ 2,922

**Trinity Episcopal Church - Torrington CT  
Treasurer's Report as of December 2024 for General Fund**

Tuesday, January 14, 2025

Account #	Account Name	Period Activity	Monthly Budget	YTD Balance	Budget YTD	Annual Budget
<b>Income</b>						
400.100	Plate	472	150	2,901	1,800	1,800
400.200	Current Pledges	11,061	14,181	166,646	170,216	170,216
400.300	Advance Pledges	200		200		
	<b>Pledges &amp; Fees</b>	<b>\$11,733</b>	<b>\$14,331</b>	<b>\$169,747</b>	<b>\$172,016</b>	<b>\$172,016</b>
410.100	Altar Flowers/Guild	0	0	0	0	0
410.210	Music Donations	125	38	270	500	500
410.220	Flower Donations	515	87	1,190	1,000	1,000
410.300	Trinity Donations (Misc)	175	163	1,481	2,000	2,000
410.700	Stole Offerings Rec'd.	0	63	1,450	800	800
	<b>Ministry &amp; Program</b>	<b>\$815</b>	<b>\$351</b>	<b>\$4,391</b>	<b>\$4,300</b>	<b>\$4,300</b>
450.100	Office Rentals	810	305	4,860	3,660	3,660
450.200	Soup Kitchen Rent	1,250	1,250	15,000	15,000	15,000
450.300	Joyful Noise Rent	1,800	600	8,400	7,200	7,200
450.500	Cloister Memorial Garden Inc.	350		550		
450.900	Other Building Usage	1,400	1,487	17,600	17,800	17,800
	<b>Rental &amp; Building Usage</b>	<b>\$5,610</b>	<b>\$3,642</b>	<b>\$46,410</b>	<b>\$43,660</b>	<b>\$43,660</b>
460.100	Gen Endow Transfer to Checking	4,315	4,163	51,780	50,000	50,000
461.150	B.O.R. Gifts & Bequests	0	0	0	0	0
	<b>Endowment Transfers</b>	<b>\$4,315</b>	<b>\$4,163</b>	<b>\$51,780</b>	<b>\$50,000</b>	<b>\$50,000</b>
	<b>Total Income</b>	<b>\$22,473</b>	<b>\$22,487</b>	<b>\$272,328</b>	<b>\$269,976</b>	<b>\$269,976</b>
<b>Expense</b>						
500.100	Rector's Salary	4,451	3,005	40,059	36,126	36,126
500.101	Rector's Housing	1,448	1,250	13,032	15,000	15,000
500.102	Rector's Self EmpTax	596	427	5,365	5,168	5,168
500.103	Pension Fund Expense -Rector	844	849	10,154	10,133	10,133
500.104	Group Med. Ins. - Rector	0	0	0	0	0
500.105	Life Insurance Exp. -Rector	0	0	0	0	0
510.100	Clergy Continuing Education	0	156	995	1,850	1,850
510.400	Clergy - Auto & Travel Exp.	0	57	0	750	750
510.600	Clergy Business Exp.	0	57	123	750	750
	<b>Rector Expenses</b>	<b>\$7,340</b>	<b>\$5,801</b>	<b>\$69,731</b>	<b>\$69,777</b>	<b>\$69,777</b>
500.400	Director of Music Salary	2,372	1,715	21,348	20,558	20,558
500.401	Social Security Expense Exp-Dir. Music	181	129	1,633	1,526	1,526
500.600	Administrative Asst. Salary	3,711	2,578	32,304	30,925	30,925
500.601	Social Security Exp.-Admin. Assist.	283	199	2,471	2,366	2,366
500.602	Pension Fund Expense Exp-Adm. Assist	126	222	2,481	2,664	2,664

**Trinity Episcopal Church - Torrington CT  
Treasurer's Report as of December 2024 for General Fund**

Tuesday, January 14, 2025

Account #	Account Name	Period Activity	Monthly Budget	YTD Balance	Budget YTD	Annual Budget
500.603	Group Med. Ins.-Admin. Assist.	0	57	0	684	684
505.100	Supply Organist	250	63	1,250	800	800
505.200	Supply Clergy	0	63	836	800	800
	<b>Support Staff Salary &amp; Benefits</b>	<b>\$6,924</b>	<b>\$5,026</b>	<b>\$62,325</b>	<b>\$60,323</b>	<b>\$60,323</b>
	<b>Total Staff Expenses</b>	<b>\$14,264</b>	<b>\$10,827</b>	<b>\$132,056</b>	<b>\$130,100</b>	<b>\$130,100</b>
520.125	Fellowship & Coffee Exp.	0	125	1,082	1,500	1,500
520.200	Evangelism & New Members	0	0	0	0	0
	<b>Fellowship &amp; Communication</b>	<b>\$0</b>	<b>\$125</b>	<b>\$1,082</b>	<b>\$1,500</b>	<b>\$1,500</b>
540.000	Outreach Appeal Expense	0	100	690	1,200	1,200
	<b>Outreach</b>	<b>\$0</b>	<b>\$100</b>	<b>\$690</b>	<b>\$1,200</b>	<b>\$1,200</b>
549.100	Diocesan Pledge	1,853	1,853	22,236	22,236	22,236
	<b>Pledged to Diocese</b>	<b>\$1,853</b>	<b>\$1,853</b>	<b>\$22,236</b>	<b>\$22,236</b>	<b>\$22,236</b>
560.100	Altar Guild	0	63	585	800	800
560.200	Altar Flowers	185	37	342	400	400
560.300	Worship & EvenSong	0	163	326	2,000	2,000
560.400	Stole Payments	0	63	0	800	800
	<b>Worship</b>	<b>\$185</b>	<b>\$326</b>	<b>\$1,254</b>	<b>\$4,000</b>	<b>\$4,000</b>
	<b>Total Ministry</b>	<b>\$2,038</b>	<b>\$2,279</b>	<b>\$24,181</b>	<b>\$27,436</b>	<b>\$27,436</b>
525.100	Church School Exp. & JZA	0	0	0	0	0
525.150	Background Check Exp.	0	0	38	0	0
525.200	Adult Ed. Expense	463	13	463	200	200
	<b>Education</b>	<b>\$463</b>	<b>\$13</b>	<b>\$501</b>	<b>\$200</b>	<b>\$200</b>
530.100	Liturgical Music Exp.	0	87	227	1,000	1,000
530.200	Music- Organ Tuning	519	212	3,375	2,500	2,500
	<b>Liturgical Music</b>	<b>\$519</b>	<b>\$299</b>	<b>\$3,602</b>	<b>\$3,500</b>	<b>\$3,500</b>
580.104	Property & Liability Insurance	0	3,129	32,943	37,504	37,504
580.105	Workmen's Compensation	0	63	341	800	800
	<b>Property Insurance</b>	<b>\$0</b>	<b>\$3,192</b>	<b>\$33,284</b>	<b>\$38,304</b>	<b>\$38,304</b>
580.200	Repairs & Maintenance	54	337	2,624	4,000	4,000
580.300	Grounds & Building Maintenance	630	500	3,607	6,000	6,000
580.400	Maintenance Contracts	0	19	259	250	250
580.500	Outside Cleaning Service	232	242	2,696	2,937	2,937
580.600	Trash Removal	425	411	4,593	4,932	4,932
580.700	Janitorial Supplies	0	113	1,684	1,400	1,400
580.800	Cloister Garden Exp.	0	56	0	650	650
590.600	Office Repairs	0	49	49	0	0

**Trinity Episcopal Church - Torrington CT**  
**Treasurer's Report as of December 2024 for General Fund**

Tuesday, January 14, 2025

Page 3 of 3

Account #	Account Name	Period Activity	Monthly Budget	YTD Balance	Budget YTD	Annual Budget
	<b>Building &amp; Property</b>	<b>\$1,341</b>	<b>\$1,678</b>	<b>\$15,516</b>	<b>\$20,169</b>	<b>\$20,169</b>
585.100	Gas Heat	3,292	1,913	20,295	23,000	23,000
585.200	Electricity	2,408	1,663	13,407	20,000	20,000
585.300	Water	226	150	1,662	1,800	1,800
585.400	Sewer	0	75	1,477	900	900
580.898	Capital Expenses	<b>\$5,926</b>	<b>\$3,801</b>	<b>\$36,843</b>	<b>\$45,700</b>	<b>\$45,700</b>
	<b>Utilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
590.100	Audit	0	202	2,800	2,435	2,435
590.200	Copying Machine	695	491	7,013	5,870	5,870
590.300	Office Expense	137	100	1,262	1,211	1,211
590.400	Postage & Postage Meter	225	163	2,273	2,000	2,000
590.500	Telecommunications	256	538	5,279	6,500	6,500
590.700	Bank Service Charges	35	35	385	420	420
590.750	Miscellaneous Admin	458	313	4,463	3,800	3,800
595.300	Revolving Loan Interest	<b>\$1,808</b>	<b>\$1,842</b>	<b>\$23,478</b>	<b>\$22,236</b>	<b>\$22,236</b>
	<b>Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
580.350	Capital Loan Payment	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
595.310	Soup Kitchen Rep. & Mtnce.	0		473		
	Capital Loan Interest & Principal	773	773	9,277	9,276	9,276
	<b>Total Expense</b>	<b>\$27,136</b>	<b>\$24,829</b>	<b>\$280,297</b>	<b>\$298,421</b>	<b>\$298,421</b>
	<b>Difference</b>	<b>(\$4,662)</b>	<b>(\$2,342)</b>	<b>(\$7,969)</b>	<b>(\$28,445)</b>	<b>(\$28,445)</b>

# TRINITY EPISCOPAL CHURCH

## 2025 BUDGET

	2024 BUDGET	2024 ACTUAL	2025 BUDGET
<b>Income</b>			
Plate	1,800	3,101	1,800
Current Pledges	170,216	166,646	168,000
Advance & Prior Year Pledges	172,016	169,747	169,800
Music Donations	500	270	250
Flower Donations	1,000	1,190	950
Misc. Trinity Donations	2,000	1,481	2,000
Stole Offerings & Cloister Garden	800	1,450	800
Ministry & Program	4,300	4,391	4,000
TAH & Open office rentals	3,660	4,860	4,860
Soup Kitchen Rent	15,000	15,000	15,000
Joyful Noise Rent	7,200	8,400	7,200
Other Building Usage	1,000	550	1,000
McCall Rental	16,800	17,600	16,800
Building Usage	43,660	46,410	44,860
Endowment Transfer to Checking	50,000	51,780	55,000
	50,000	51,780	55,000
<b>TOTAL INCOME</b>	<b>\$ 269,976</b>	<b>\$ 272,328</b>	<b>\$ 273,660</b>

## Expenses

	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Rector's Salary	36,126	40,059	30,102
Rector's Housing	15,000	13,032	11,538
Rector's Self-Employ. Tax	5,168	5,366	4,210
Rector's Pension Fund	10,133	10,155	8,253
Rector Contingency Pay 12 wks Leave			4,058
Rector's Medical & Dental Insurance			
Rector Continuing Education	1,850	996	1850
Clergy Auto & Travel Expense	750	-	750
Clergy Business Expense	750	123	750
<b>Rector Expenses</b>	<b>69,777</b>	<b>69,731</b>	<b>\$ 61,511</b>

	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Director of Music Salary	20,558	21,348	21,400
Dir. Of Music - Soc. Security	1,526	1,633	1,637
Admin. Assistant Salary	30,925	32,304	33,480
Admin. Assistant Soc. Security	2,366	2,471	2,561
Pension Admin. Assistant	2,664	2,481	2,773
Medical for Admin Asst.	684	-	
Bookkeeper			3,500
Bookkeeper Soc. Security			268
Supply Clergy	800	838	3,300
Supply Organist	800	1,250	1,000
<b>Support Staff Expense</b>	<b>60,323</b>	<b>62,325</b>	<b>69,919</b>
Outreach	1,200	690	500
<b>Outreach</b>	<b>1,200</b>	<b>690</b>	<b>500</b>
Diocesan Pledge	22,236	22,236	25,437
Altar Guild	800	585	400
Altar Flowers	400	342	300
Liturgical Music	1,000	227	200
Fellowship & Coffee Hour	1,500	1,104	1000
Adult Education/Ministry	200	463	200
Organ and Piano Tuning	2,500	3,375	3000
Worship	2,000	326	500
Stole Payments	800	-	800
<b>Worship &amp; Fellowship</b>	<b>9,200</b>	<b>6,422</b>	<b>6,400</b>
Background Check Expense	-	38	80
Church School Expense	-	0	0
<b>.Misc</b>	<b>\$ -</b>	<b>\$ 38</b>	<b>\$ 80</b>
Property Insurance	37,504	32,943	37,555
Workmens Comp. Insurance	800	341	500
<b>Insurance</b>	<b>38,304</b>	<b>33,284</b>	<b>38,055</b>
Outside Cleaning Service	2,937	2,696	3000
Repairs & Maintenance	4,000	2,677	4000
Grounds & Building Maintenance	6,000	3,607	4000
Capitalized Expenses	-		0
Maintenance Contracts	250	259	250
Cloister Garden Expense	650	-	800
Trash Removal	4,932	4,593	5100
Janitorial Supplies	1,400	1,684	2500
<b>Building &amp; Property</b>	<b>20,169</b>	<b>15,516</b>	<b>19,650</b>

	<b>2024 BUDGET</b>	<b>2024 ACTUAL</b>	<b>2025 BUDGET</b>
Fuel (Gas)	23,000	20,295	21500
Electricity	20,000	13,407	15400
Water	1,800	1,662	1700
Sewer	900	1,479	1600
<b>Utilities</b>	<b>45,700</b>	<b>36,843</b>	<b>40,200</b>
<b>Total Building Expense</b>	<b>104,173</b>	<b>85,643</b>	<b>97,905</b>
Audit	2,435	2,800	2800
Copying Machine & Copies	5,870	7,000	6500
Office Expense	1,211	1,262	1200
Postage	2,000	2,273	2200
Telecommunication	6,500	5,279	6215
Bank Service Charges	420	385	420
Misc. Admin	3,800	4,463	4300
<b>Total Admin.</b>	<b>22,236</b>	<b>23,462</b>	<b>23,635</b>
Soup Kitchen Mtncs not paid out of C.C.	1,000	473	0
Interest on Line of Credit	-	0	0
Loan Payment ( 30 year Capital Loan)	9,276	9,277	9277
<b>Total Debt Service</b>	<b>9,276</b>	<b>9,277</b>	<b>9277</b>
<b>TOTAL EXPENSE</b>	<b>\$ 298,421</b>	<b>\$ 280,297</b>	<b>\$ 294,664</b>
<b>Surplus or (Deficit) for the Year</b>	<b>\$ (28,445)</b>	<b>\$ (7,969)</b>	<b>\$ (21,004)</b>

Submitted by:

*Robin R Turpin*