

2019 Budget Update

Craig Fentress

Over the past 9 weeks, the finance team, with input from the other teams, has reviewed the 2016-2018 budgets. During this process teams cut parts of their budgets and requested new money to support new programs. Once the teams put their requests in, the finance team looked at income sources to support the requests. This year, we are happy to be able to support 3 new programs along with the 150th celebration.

With the addition of the new programs, the budget had to be increased to support them. This does mean we had to increase the draw out of the endowments. As we discussed this, it was determined that we need to try new things now while we have the money to support the programs. If we wait until the endowment is depleted from supporting operating costs, we will not have the resources to be able to try new things. The goal of the new programs is to bring new people into the church to meet both their spiritual needs and meet our financial requirements.

With that being said, next year's budget is \$539,599 with \$281,000 coming from offerings and the remainder coming from the endowments. The budget has been presented to council for the first time in September and will be presented for approval in October. At that point a copy will be distributed to the congregation so they will have a chance to review before the annual meeting scheduled for Sunday, November 18th.

What we are in need of from the congregation:

1. Keep an open mind about future programs
2. Keep supporting the church both financially and by participating
3. Keep praying for the church and its leaders

Council Update

Judy Conrad

Council and especially Finance Team have been working diligently to develop a budget for 2019; I would like to thank Craig Fentress for his dedication and time invested in this process.

In reviewing the budget so far in 2018, by the end of August, we had spent 4.5% less than budgeted; expenses are well in control. However, we have received less than projected offerings and are now \$41,000 behind in giving. Last year at our Congregational meeting, the Congregation approved the 2018 budget with changes that increased the budget submitted by Council. I encourage you to support that vote with your contributions.

We would like to evaluate and update our present Mission and Vision. This would impact any marketing that we will be doing in the future. We will be seeking input from the congregation and will be looking for volunteers to assist us. You will be hearing more about this soon.

Our first Jazz Vespers went very well and we are looking forward to continuing this special evening. Our next new project will be a children's chorus we are calling *Joyful Noise*. Look for Pastor Greg Shook's article in this newsletter. These are two exciting new programs that will invite people to Trinity who may not have been here previously. That can only be a good thing! Let's greet them with kindness and hospitality and pray that they will find a welcoming church home with us.

One of our tasks is to organize all of the events happening at Trinity. Hunt Hardinge has been updating our calendar for the website and the newsletter. We strive to make it as complete and detailed as possible but we rely on input from our teams to schedule events. If you have something going on at Trinity, please be sure you schedule it with Colleen so it gets on the official calendar. Many thanks to Hunt for his perseverance and attention to detail.

Our next meeting will be Tuesday, October 16th at 5:30. As always, anyone from the congregation is welcome.