

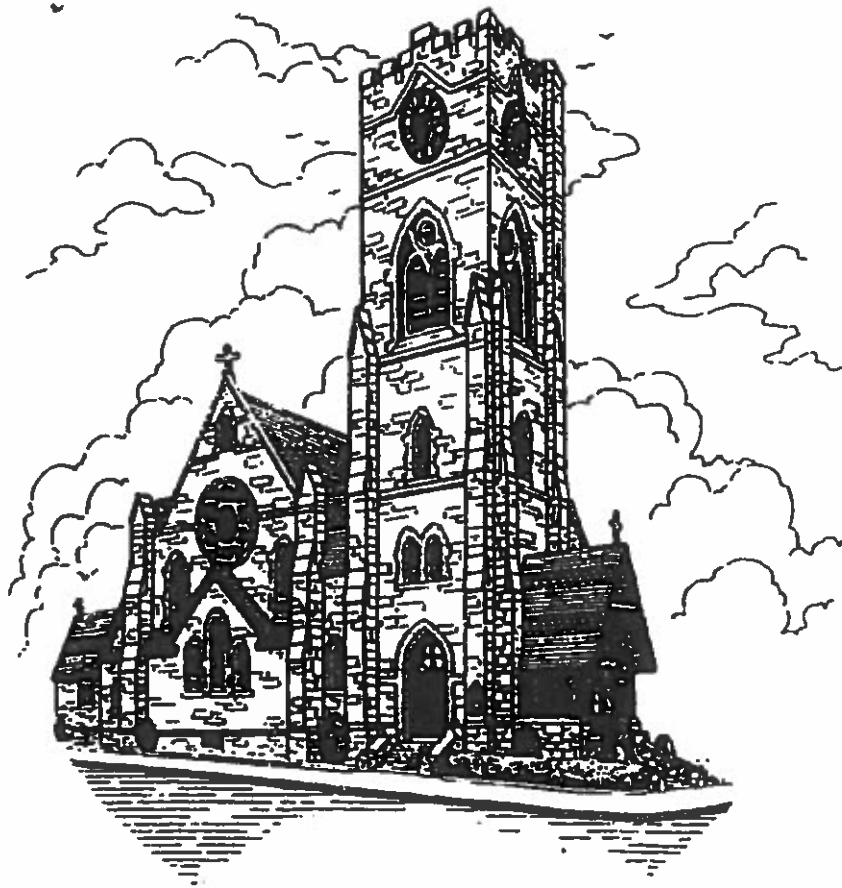
Trinity Episcopal Church

220 Prospect Street

Torrington CT

177th Annual Parish Meeting

Sunday, January 26, 2020



Trinity Episcopal Church, Torrington, Connecticut
177th Annual Parish Meeting
January 26, 2020

AGENDA

1. Opening Prayer
2. Distribution of Annual Reports
3. Call to order
4. Acceptance of the roll of voting members (members sign Voting List)
5. Acceptance of Minutes of the 176th Annual Parish Meeting (2019)
6. Thanks to retiring members of the Vestry
7. Election of Vestry, Officers, Delegates (and naming of Tellers if needed)
8. Parish statistics and attendance for 2019
9. Priest in Charge report
10. Senior Warden's report
11. Junior Warden's report
12. Building Warden's Report
13. Oral reports as needed
14. Treasurer's report for 2019
15. Budget for 2020
16. Additional Business
17. Adjournment with prayer and dismissal

Trinity Episcopal Church 176th Annual Meeting

Sunday, January 27, 2019

The meeting was called to order by Conrad Sienkiewicz (Sr. Warden), at 10:43 am.

Naomi Cardello motioned to accept the minutes of the 2018 meeting. Alison Jeannin seconded the motion. Voted and passed.

Thank you to the retiring members of Vestry: Diane Schapp, Mary D'Angelo, and Courtney Quigley

The nominating Committee proposed that Alicia Withnell be instated as a Vestry member for 3 years; that Gary Grant be a voting member of Vestry, and that Robin Turpin and Beth Steinberg remain as Treasurer and Clerk respectively.

Naomi Cardello made a motion that the clerk cast one ballot to accept the nominations as presented by the Nominating Committee. George Anderson seconded. Voted and passed.

George Anderson made a motion that all the people who signed the attendance list for the Annual meeting be considered voting members. Naomi Cardello seconded. Voted and passed.

Priest in Charge Report: A written report was provided for review by Father Nik Combs. Highlighted was that attendance is holding in 2018 (no small feat in this day and age). There was a discussion as to the purpose for the "Dwelling in the Word" portion of the service. Father Nik clarified that this portion of the service is recommended by the Bishop, but also it is a way to understand how the Gospel lives in each of us. This time gives the congregation an opportunity to reflect, listen, and share.

Roger Coutant thanked the members of the Sustainability/Think Tank/Exploratory Committee. Roger highlighted the importance for us all to become engaged in our Trinity family. Each member of the Exploratory Committee brought something new and different to their discussions. Everyone has a unique voice, and it is important that we share our thoughts so that we may move together in our future.

Pat Greene thanked Father Nik for his inspirational sermons.

Father Nik thanked all the lay preachers.

Joyce Gustafson updated us on Jim Garfield's condition. She has his address if we would like to send a card.

Jessica Magda suggested formally inducting the new Vestry officers:

Conrad Sienkiewicz is retiring after 5 years.

Father Nik motioned that Roger Coutant move to Senior Warden and Jessica Magda become Junior Warden for the next 3 years. Voted and passed

Warden's Report: A written report was provided by Conrad Sienkiewicz and Roger Coutant. Conrad highlighted that Trinity has had a strong year. We manage to maintain our old traditions in addition to accepting and trying new things to keep up with a changing world. The parishioners are taking on more leadership roles in our Trinity life. Conrad ended with the question: "what are you doing for Trinity?"

Eleanor Fox began a round of appreciation for Conrad's service to Trinity.

Building Warden's Report: A written report was provided by Gary Grant. This following was highlighted: The building is in good shape. Almost all major projects are done. Only two projects left to do: The community Garden and Security Cameras. David Eylers proposed that acoustical tiles be installed in the Upper Parish Hall as a future project.

Allison Jeannin thanked Gary for a job going above and beyond!

Children and Youth Programs Report: A written report was distributed. Courtney highlighted that approximately the same number of children are enrolled in Sunday school. This is the 3rd year of Godly Play. Courtney offered her thanks to all who have helped this past year. Jessica announced if anyone would like to be involved in the youth programs, to contact her or Courtney.

Music at Trinity Report: A written report was distributed. Jerry suggested that "if you like what you hear at Trinity, to talk with everyone you know. If you don't like what you hear, to talk to him." February 24, 2019 is our next Evensong. Mary Rolf requested that we refrain from using incense in our services.

We offered our thanks for Jerry's service and the addition of Evensong to our calendar.

Outreach/Community Soup Kitchen/Operation Overflow: Written reports were distributed. If anyone would like to be involved in these programs, to please see Conrad.

Treasurer Report: Robin Turpin distributed a written summary of Trinity's finances this past year. Highlighted: Trinity has a surplus of income over expenses of \$6,163 for 2018! Robin reviewed the income and expenses of this past year. Trinity is in GOOD STANDING with the ECCT (Diocese)! Scrip profit for 2018 was \$1,352 which is going into the Operating Account. Robin expressed huge gratitude to the Fundraising Committee who contributed \$5,000 to the Upper Parish Hall Floor renovation.

The Line of Credit loan was reduced from \$61,834 to \$39,834 (thanks to \$15,000 bequest from the estate of Ray Neag and the addition of \$7,000 from Operating Funds). The interest rate is currently 5.25% (it was 3% when the loan began).

Capital Campaign Fund: 98% participation! We will have \$92K in the bank (once we receive the \$5K from the NWCCF grant for the UPH Floor Renovation). The Vestry has decided that the best use of this money is to pay down \$75,000 in principal of the \$185K long term loan taken out in 2004. This would mean an annual savings of \$6,780 and a total savings of \$108,000 over the life of the loan.

2019 Projected Budget is at a deficit of \$13,022.

Bruce Fox motioned to accept the Treasurer's Report. Lydia Babbitt seconded. Voted and passed.

Discussion about the 2019 deficit:

Mark Church spoke of the strength of Trinity. We are an energized, close parish, and we have to keep the momentum going. The money for 2019 has to be found somewhere. There are options: reduce Nik's hours to 50%, cut back or drop Evensong, stop the donuts at Coffee hour. But these are options that no one wants to see happen. Nik mentioned that there is a different energy and feeling at Coffee Hour. Perhaps each of us could offer an additional \$10 per month. If that were to happen, we could bridge the deficit gap! Roger Coutant reminded us of that Sunday's Epistle: that we are all part of the whole body. We are the church and each of us has a unique, important, and individual offering to make as a whole unit.

Thank yous!

Roger expressed a gratitude to many individuals who have given their time and talents to Trinity: Dr. Jerry Davidson, Melanie Lay, Fr. Nik Combs, Gary Grant, Robin Turpin, Beth Steinberg, Sustainability Committee members, Fundraising committee members, Bill Green for making the tables possible, the Altar Guild, Money Counter. And a special Thank you to Conrad. Roger presented Conrad with a hiking stick. Thank you "Moses". Conrad has led us for 5 years as Senior Warden. He has led us through: from a full to a part time priest. We are now one of the parishes that the diocese uses as an example. Everyone is engaged and taking on leadership roles. Conrad commented that we have changed at Trinity; not because of one or two people, but because of US as a whole. We all need to share our individual gifts.

David Eylers commented that we are a grand old parish born anew, and it is a joyful thing to see! Thank you to the Vestry and to Fr. Nik.

Naomi Cardello motioned to adjourn, seconded by Jessica Magda. The prayer for Trinity was said and the annual meeting adjourned at 11:44AM.

Respectfully Submitted

Beth Steinberg

Trinity Church Sunday Attendance - 2019

January

6	83
13	73
20	66
27	73 – Annual Meeting

February

3	73
10	73
17	69
24	59

March

3	65
10	69
17	73
24	77
31	66

April

7	67
14	88- Palm Sunday
21	97- Easter
28	79

May

5	74
12	73
19	57
26	64

June

2	69
9	68
16	52
23	62
30	57

July

7	52
14	59
21	44
28	50

August

4	48
11	65
18	54
25	54

September

1	67
8	70
15	62
22	69
29	65

October

6	63
13	58
20	58
27	59

November

3	68
10	71
17	66
24	63

December

1	67
8	59
15	70
22	80
29	57

Average Sunday – 2019=	66
2018=	74
2017 =	74
2016 =	85
2015 =	90
2014 =	97
2013 =	93

2019 - Burials – Baptisms - Marriages

Burials - 8

Alice Marcia (Eleck) Szinyei

Gershom Osburn Black

Mabel Woolley

Bruce P Gilbert

The Reverend David Eylers

Everett Lawrence

Karen Reid

Lesa Gilbert

Baptisms - 4

Exaviour Alexander Fogle

Sarenadee Larose Fogle

Stella Rose Tway-English

Remi Bea Tway-English

Marriages – 1

Samantha Joanne Randall & Stephen Thomas Wolfer

Dear Brothers and Sisters in Christ,

As I try to peel my gaze away from what is coming in 2020 to reflect on 2019, I'm nearly struck silent by how much there is to reflect on - we had some pretty profound successes, as well as some heart wrenching losses and disappointments. In fact, "church life" has looked remarkably like "real life" in the way that the ups have been so wonderful and the downs have struck us with such grief. I want to offer a special thanks to all of you who have worked faithfully week in and week out this past year. Eight funerals for 2019 is a daunting number for a parish our size, and with each service volunteers have come forward to help bury the dead with faith, grace, and love. In celebratory contrast, I thank the many volunteers also helped with the wedding of Samantha Randall and Stephen Woolfer, who were married this summer, and all who helped prepare for the baptisms of young children we had this past year.

In 2019 we lost and gained a seminarian. Tara Shepley departed in May and it was hard to see her go. It is however encouraging to know that she is using her gifts and talents serving God and the church nearby. For any that don't already know, Tara was ordained to the Diaconate this Summer, at the Cathedral in Hartford, and ordained a priest just a few weeks ago as a Priest in Middlebury, CT. Matt Handi is serving with us presently, getting to know Torrington and helping us out in myriad ways on Sunday morning. As Matt too will be moving on to serve another parish in the late Spring, please do not wait too long to get to know him and express any gratitude and appreciation you may have. Having a seminarian has been a blessing and great help to me; I have both the privilege to share my work with the next generation of leaders and Tara and Matt have both been wonderful at jumping in to lend a hand as needed.

In June we said farewell to our much beloved organist, composer, and choirmaster, Dr. Davidson - who most of us simply knew as Jerry. Jerry was an anchor in the parish fabric during a decade that saw tremendous change at Trinity. Those of us tasked with finding a successor knew that finding a comparable musician and leader was going to be a challenge due to the shortage of musicians, the fact that Jerry was wildly underpaid, and that he had an unrivaled passion for his work. As most of you know, our first hire, Dianne DeMarco did not end up being a good fit for us, and she moved on at the end of December. Fortunately, we had another good candidate, Tim Wallace, who was willing to start in February, and anticipates starting next Sunday. Lastly, I want to thank Michael Kalinin who has covered the gaps between Music Directors. We are greatly indebted to Michael for helping us out over the summer, and for the month of January.

On the collaboration front, we had two wonderfully successful Evensong services, which we hope to restart later this year. We had a wonderful collaborative Holy Week in 2019, and this year we are looking to collaborate with St. Paul's Lutheran Church, St. Paul's Bantam, and anyone else who wants to join us. Taking a look at marking Holy Days, we have already started collaborating with St. John's, Pine Meadow and Trinity, Collinsville. Looking at non-service collaboration, I officially joined the North West Region Leadership Team, and the Joining Jesus program is almost exactly halfway finished.

"Joining Jesus in the neighborhood," "the New Missional Age," "the end of Christendom," and "change is the new normal," are all phrases that many of us are tired of hearing. Regardless, the realities they represent show no signs of abating. Fortunately, we are actually a very nimble parish with competent and faithful leadership and a core group of faithful hearts. Take the rearrangement of the pews for example. From my perspective as Priest in Charge, the pew rearrangement project took on a life of its own. Conversation was had, imagining a new way of being together was shared, and enough volunteer time and elbow grease was inspired to let us make the change in a day, and at a total cost of about \$14, for new screws.

Lastly, I want to share a little about where we are and where we might be going. I have had numerous conversations with people who are struck by both how healthy and alive the parish is, and by how unfortunate it is that we have such difficulty connecting with more people Sunday morning, and how uncertain the future looks. The church is continuing to change - and frightening as it might be, the world is continuing to change even faster. As a nation, we know that our anxiety is at an all time high and it is still increasing. As people living in this nation, our life expectancy went down last year. The "unraveling" many people feel is happening at church is really happening in the wider society. And it is scary - especially for people who were told that the church would be an anchor, unchanging in a changing world. The good news is that all of the stories of God working in human history, in scripture, God is working in the change and ultimately working everything to God's loving and beneficial purposes. Put another way, the "unchanging church" has always, ultimately, died out. In the change, uncertainty, and chaos the Holy Spirit consistently shines brightly.

This creates an obvious challenge for all of us in a religious tradition like The Episcopal Church: what in the tradition that has been passed down to us as a way to engage with and walk with God still has traction in 2020, and what pieces need to be discarded when we find we are too weighed down to match the pace Jesus is leading us with? If I knew the answer I would make a fortune traveling the country on the lecture circuit. About all I really know for certain is that I am committed to following Jesus, and that I am more or less "married" to the Episcopal Church, for better for worse, for richer for poorer, whatever that looks like. Even for me as a Priest in the church, what traditions need to stay and what traditions need to go is a little bit of a guessing game - albeit a guessing game pregnant with prayer, trying new things, and being open to and gentle with failure. Needless to say, I will not be traveling the lecture circuit and instead living in Torrington for the foreseeable future.

So how do we take steps toward being the not-dying church of the future? Part of the answer is praying, listening, trying different things, and trying things differently. Another part of the answer is evangelism. Now I realize this is a scary word, because the first thing people think about is Mormon missionaries, street preachers, post-war revivals, and "growing the church." But I want to invite you to throw all of those definitions out the window and consider a different understanding of what evangelism can be. Considering the word, Presiding Bishop Michael had this to say earlier this week on Twitter: "Evangelism is sharing Jesus. Marketing isn't bad, but it's not evangelism. Real evangelism is profoundly unselfish. It may not make your church bigger, but it will make the world better."

Who are we? Who are we called to be? What is God's plan for us? What is God's plan for Torrington? Where is God working in our midst? Where is God working in our city? Each of us has the opportunity to ask these questions as we drop what we are doing to follow Jesus, like the fishermen did in today's Gospel reading. Each of us can join what Jesus is already doing in our midst. Each of us can embrace and participate in the life that awaits the church. Each of us can contribute to a parish community that supports Jesus followers on their journey. Each of us *can* - and I hope and pray that we find the courage to do so.

I have been privileged to walk alongside you for the last couple years. and I look forward to walking alongside you this next one.

God's Peace be always with you,
Fr. Nik Combs
January, 2020

Wardens' report for Annual Meeting January 26, 2020

In 2019, the Trinity Church leadership has continued to ask what God is up to in our neighborhood, and how we are called to participate in this work. We are continuing to look for sustainable ways to do this work by harnessing the resources available in our parish family and within our region. Much of the work we are doing as a vestry and a parish reflect these goals.

We have met several times with the three Episcopal Churches in Litchfield. In addition to holding shared Holy Week services in 2019, we discussed potential future collaborations. These include creating more opportunities for sharing services and a potential shared mission of getting farm fresh produce to those in need. While concrete planning has been challenging, it was worthwhile to get to know people from other parishes who are also interested in fellowship and collaboration. We will continue to keep our eyes open to these possibilities.

We are participating in the diocesan program *Joining Jesus in the New Missional Age*. The basic premise is that God is calling us to **get beyond** our church buildings, to get out into the community around us, to find how God is present and active in the world all around us, and to connect to that presence. Fr. Nik is our leader, and we meet once per month (once per quarter in Meriden, and at Trinity in the months between). The group has participants from three parishes, and going out into the community in pairs to listen and engage in conversation has been a fun adventure. Again, our mission is not to try to "sell God", but to discover that God is already there in our community, working in ways that we have not noticed. If that sounds interesting, ask us questions.

Our Vestry joined with many other vestries in the Northwest Corner at Camp Washington on February 16, 2019 for a collaborative vestry retreat. Everyone had a good day. It was inspiring to see the energy in the room, especially as we all face the challenges of declining membership and financial struggles (a situation common to all main line churches in our state, our country, and the entire world).

Fr. Nik, Jean Nadle, and Roger went to the Annual Convention for The Episcopal Church in CT on October 26 and 27, held in Hartford. It is energizing to be with so many people of faith, and to see God at work in so many ways throughout the state. Bishop Ian Douglas is committed to guiding us through the evolution of our churches. Changes can be scary, but they are also exciting, with new opportunities and new understandings.

Within our own parish there is much to report as well. Early last year, the Litchfield Church of Christ, who had been worshipping in our chapel, disbanded and no longer needed space from us. We were fortunate to be able to offer downstairs space to the McCall center for the remainder of the year, and anticipate having them with us through April.

We hosted a Safe Church recertification course here in November. In the upcoming year, vestry will review who needs Safe Church training to make sure we are in compliance with diocesan regulations.

Our lay preacher program continues to be going strong. We have three lay preachers who take turns preaching once per month. Writing sermons is quite rewarding, but can be time consuming. As we adjust to a parish with a part time priest, we feel this has been a valuable way to give Fr. Nik time to attend to other needs in the church.

"Dwelling in the Word" continues once per month, and our bishops encourage us to engage in that process. It encourages all of us to actively wrestle with trying to understand what the Bible has to say to each one of us. It is easy (and comfortable) to sit back in church and be a spectator; Jesus wants us to **get involved**, to **struggle**, and to **act**. If you don't feel like a Biblical scholar, **don't worry**. Jesus is talking to **all of us**.

We would like to thank all of the MANY people who make Trinity so alive, most of them working quietly behind the scenes. Thanks for our Roast Beef Dinner on June 14th, and our Christmas Boutique on Dec. 14th. And a special thanks for all of you who took Christmas Angels and made a special Christmas for so many children.

Finally, our former Warden Conrad Sienkiewicz continues to be active in our parish, specifically in helping Trinity participate in the ECCT's Season of Racial Healing, Justice, and Reconciliation. We thank him for all his work in organizing the White Privilege: Let's Talk and Reel to Real series, as well as organizing a visit from Rev. Dr. Don Hamer to preach last weekend. Thanks to Conrad for helping to keep difficult but necessary conversations going.

Respectfully submitted,

Roger Coutant Sr. Warden

Jessica Magda Jr. Warden

Building Warden Report for 2019

In 2019, we have completed more of the Capital projects listed below, plus, a variety of other building projects that have been completed on this 177-year-old church.

Here's what WE'VE DONE! These projects are being funded by the capital budget.

- Replaced worn-out Soup Kitchen rolling counter door with new electric operator door.
- Replaced sewage pumps in the church school area.
- Upper Parish Hall was sealed and waxed – complete that project.
- Masonry Repair
 - Repair leaking water pipe in the Courtyard by Memorial Garden.
 - Paving and stone work in the Memorial Garden - completed.

The following projects have been completed or are in process. These projects are being funded by the operating budget.

- Plumbing projects:
 - Installed four dehumidifiers in lower tower, old vault room and two rooms in the basement of the rectory to prevent mold and mildew problems.
- Electrical projects completed.
 - Replaced old thermostats on the heating system.
 - Replaced some light fixtures and changed some ballasts and/or bulbs.
 - Replaced motion sensor in the Upper Parish Hall that failed to shut off.
- Telecommunications Technology
 - Security cameras in various locations are next to be installed to improve security.

All this has taken our money and the items listed above also demanded a lot of volunteer hours from researching options, managing contractors and volunteers, and just plain pitching in. So, a big SHOUT-OUT to everyone who has given time and talent as well as treasure.

Gary Grant
Building Warden

**TRINITY EPISCOPAL CHURCH
ALTAR GUILD ANNUAL REPORT
2019**

Trinity's Altar Guild consist of eighteen remarkable, devoted, women who are the "keepers of the House of the Lord."

These women are responsible for assisting in Baptisms, Funerals, holiday services and all Sunday services.

We welcome new members at any time. Please speak to our Priest-in-charge or myself if you are so moved.

In 2020, the Guild will;

- acquire a second Fair Linen for the free-standing altar;
- replace many of the wax candles with liquid based candles (similar to the two on the High Altar);
- Advent wreath candles and the Tabernacle Candle.

The candle wax drippings are extremely difficult to remove from the linens, with the liquid candles, we would save money as only the liquid would be replaced. We would still use the wax candles for special occasions.

Respectfully submitted,



Jill Morrison

Report on Youth Program
Courtney Quigley

2019 marked the beginning of our fourth year of Godly Play at Trinity. The children are quite familiar with the stories now, and are exploring them at deeper levels as they mature. I was recently able to purchase two books of extension lessons. In addition to the core lessons, we now have these extension lessons with which to broaden children's understanding of the biblical stories. We also added a sewing kit as one of the response choices. We typically have about 2-5 children in the circle each week this year, which is a decline from years past. We have a rotation of 3 storytellers and 3 doorkeepers. We are in need of more adults to occasionally serve in this ministry. If you are interested in serving as a storyteller or a doorkeeper, please see Courtney Quigley. Also, if you would like experience Godly Play as a participant one Sunday, see Courtney. Thank you, again, for your generous support of Trinity's Godly Play classroom! For more information on Godly Play, visit www.godlyplayfoundation.org.

Youth group annual report - 2019

Youth group for the middle school age children continues to be led by Roger Coutant and Jessica Magda. We meet after the service for about 45 minutes from September through May. We have up to 5 students who are working through the God Talks curriculum. Students volunteered at the Soup Kitchen on Sunday December 15th for an Advent project. They also performed Christmas carols at the Workman home on Sunday December 22, both singing and playing instruments. Some children also participated in singing with the choir for a song during the Christmas Eve service. In May, we plan on participating in Nightwatch at St. John the Divine Church in New York City.

Currently we also have one teen who has aged out of God Talks and is ready for a confirmation class. Unfortunately, we have no other students ready at this point and have been unsuccessful in finding other potential confirmation candidates in our region, but will continue to search out a solution.

Respectfully submitted,

Jessica Magda

Eucharistic Visitors

During the year of 2019 our Eucharistic Visitors brought communion to those unable to join us at Sunday Worship resulting in 61 receiving communion.

Outreach to the Community - 2019

Trinity Parishioners participated in the "Angel Toy" event by providing 60+ gifts to the young and youth of our local Community during this past Christmas.

Prayer Shawls were knitted by Trinity Parishioners and their knitting friends, as well as hats and scarfs. All items were blessed and distributed to those in need of comfort and warmth.

Community Soup Kitchen – Annual Report 2019

The Community Soup Kitchen housed in the Lower Parish Hall here at Trinity Church served in total 98,310 meals in which 672 children were among those in need of a meal. In addition to a daily luncheon meal this past year they provided a Breakfast meal each Monday thru Friday mornings and 3 evening dinners resulting in serving 27,079 for Breakfast, 36,448 for Lunch and 34,783 dinners.

The Soup Kitchen is not funded by our state or federal governments.

We have been very fortunate to provide these meals to those in need through the receipt of food and generous monetary donations from our Northwest Community.

We are thankful for the team from Trinity who warms and serves our meal to our Guests the 3rd Sunday of each month.

Respectfully submitted,

Lisa Hageman, Director Community Soup Kitchen Director

Fund raising events of 2019.

Date	Event	Dollars raised
February 2019	Chili Sale	\$368.00
May 2019	Mothers' Day cookie Sale	\$240.00
June 2019	Roast Beef Dinner	\$856.00
December 2019	Christmas boutique	\$824.00

THANK YOU TO ALL who stepped up, showed up and help earn a TOTAL
- \$2,288.00

WE LOVE VOLUNTEERS!

Annual Report from Operation Overflow – 177th Annual Parish Meeting January 26, 2020

Since 2003, Operation Overflow has been providing a warm and welcoming place for homeless adults to sleep during the winter months. Our site rotates monthly among three locations: Trinity Episcopal Church, Northwest Hills Community Church (formerly Calvary Baptist), and First United Methodist Church.

During the 2018-2019 winter season, we averaged 16 guests per night – a significant increase from the season before which averaged only 10 per night. We welcomed 59 different men and 23 women, from 18 towns in Connecticut and six states. A total of 2,023 beds were utilized the whole season – again, much higher than the 1,217 of the season before.

We started our 2019-2020 season the Friday after Thanksgiving, with five guests on our first night. We went up to 16 in December but then the number decreased at Christmas, which is typical. When we have over 12 guests, we arrange to have a third volunteer. Volunteers come from various local churches, or may have no religious affiliation whatsoever. While we may be dealing with fewer guests this season, our guests seem to have more needs this season, so it's been challenging at times.

Numerous churches and service organizations have made financial donations to Overflow. Many people have been generous with donations on Undies Sunday for new socks and underwear, which are received with much gratitude from our guests. Others have donated hand-knit or newly-purchased hats, scarves and gloves.

We continue to strengthen and improve our communication with 211, a 24/7/365 hotline (and website www.211ct.org) that connects CT residents to a variety of programs that address shelter, nutrition, financial concerns, elder care, child care, crisis intervention, and more. If a person requires shelter, the people at 211 will help connect them to a program, such as Operation Overflow. To get into Overflow, people must start by calling 211.

We have a committee of 11 people who meet regularly throughout the year in preparation for the start of the season, and new volunteers are always welcome. We held three orientations this year and also participated in the Rally to End Homelessness.

Respectfully Submitted,

Conrad Sienkiewicz, Co-Chair of Operation Overflow

**Annual Report from ECCT Season of Racial Healing, Justice, and Reconciliation –
177th Annual Parish Meeting January 26, 2020**

By resolution of its Annual Convention in 2018, the Episcopal Church in Connecticut decided to enter a two-year "Season of Racial Healing, Justice, and Reconciliation." It declared that on the second Sunday in February 2019 all parishes would be asked to begin a conversation with their congregations about the sin of racism in ECCT by hosting a forum on racial reconciliation.

In response to this season, Conrad Sienkiewicz coordinated a six week series with Rev. Sara Krhla (Church of Christ Congregational in Goshen) and Rev. Rhonda Myers (United Congregational Church of Torrington) called "White Privilege: Let's Talk." This program was designed by the United Church of Christ and was held for six Sundays in Lent: March 10, 17, 24, 31, and April 7 and 14. Each church hosted two sessions, and the facilitators each led two sessions.

We had an average of 25 people at each meeting. We explored topics such as micro-aggressions, everyday racism, institutional racism, "Hidden Figures" throughout history, whiteness as a norm, racial depictions of Christ, redlining and other racist real estate practices, and non-racist versus anti-racist. We even enjoyed playing a game of Monopoly that was more like real-life, where players did not start out with the same amount of money and different players followed a different set of rules, depending on a fateful roll of the dice.

Many of the participants gave us positive evaluations and wanted to continue the group in some way. The three facilitators decided to begin a movie discussion series called Reel To Real, where people could watch a movie with a racial theme and then have a safe but honest discussion about it and our own experiences. (Conrad dissolved The Other Side Book Club to make time for this monthly movie series.) Reel To Real is typically held on the last Sunday of the month at 2:30 pm at Church of Christ Congregational in Goshen, as they purchased the movie license to allow for the screening of films.

On November 24, we watched "Remember the Titans" and on December 29 we watched "Hidden Figures." Both screenings were followed by a strong conversation about racism in the movie and in our lives.

We look forward to more monthly movies in 2020.

The ECCT organized a pilgrimage to the National Museum of African American History and Culture on November 16 and 17 and Conrad Sienkiewicz made the journey with a busload of fellow pilgrims.

Plans were also made to invite the Rev. Don Hamer to preach on Dr. Martin Luther King Jr. Sunday (January 19, 2020) with a town hall conversation on racism facilitated by Bates Lyons.

Respectfully Submitted,

Conrad Sienkiewicz

HIGHLIGHTS OF 2019 FINANCIALS FOR ANNUAL PARISH MEETING

Trinity Episcopal Church

January 26, 2020

Trinity had a surplus of income over expenses of \$12,607 for 2019. For context, in 2018 we had a surplus of \$6,163. In 2017 we had a surplus of \$2,285. In 2016 we had a loss of \$6,470 and in 2015 we had a loss of \$23,598.

INCOME AND EXPENSES

- Our budget prediction for 2019 was a loss of \$13k. We achieved a \$25k swing to that through significantly higher pledges than anticipated and by holding the line on all expense categories.
- We lost the Litchfield Church of Christ as a tenant but fortunately gained the McCall Foundation as a tenant. This made a big difference to our bottom line.
- Pledges received of \$186,440 exceeded pledge cards received of \$172,398.
- Total Income exceeded budget by \$13k.
- Expenses were under budget by \$12.8k.
- We saved money as Lay Ministers filled in for Fr. Nik's off time. Also, Fr. Nik did not have much mileage, continuing education or business expenses so we came in \$4 k *under* budget for those items alone.
- Total Building Expenses of \$73k - which includes Property Insurance, Utilities, Repairs and Maintenance came in under Budget this year by \$2k. All renters are up to date on their rent payments to us.

LINE OF CREDIT & LONG TERM LOAN

We started the year with a balance due the bank of \$39,835 for our revolving line of credit and ended the year with a balance of \$29,835. This \$10,000 reduction came from Operating Funds.

We owe \$104k principal on the thirty year loan taken out in 2004.

ENDOWMENT

The endowment was \$975,077 at the end of the year and \$873,035 at the beginning of the year. We stuck to our targeted withdrawal of 5%. When you figure in withdrawals and fees the Endowment investments yielded + 17%.

CAPITAL CAMPAIGN FUND

We have \$24k in the Capital Account at the bank at year end. As we discussed at last years annual meeting, your Vestry concluded that the best use of surplus capital campaign funds that we had at the time was to pay down \$75k of principal on the big 30 year loan taken out in 2004 for Undercroft renovation. We did this days after the Annual Meeting. We saved \$7,000 in interest payments by paying this loan down and reamortizing it. We will continue to save this amount every year until the loan is paid off in 2034.

In 2019 the other big expenditure was for the renovation of the Upper Parish Hall Floor.

The Capital Campaign was beneficiary of a bequest from Mr. Carmen DiChillo in the amount of \$10k in memory of his wife, Dorothy DiChillo for which we are very grateful.

OTHER

The audit for the 2018 books was completed over the summer and there are no issues to report.

We are officially a Parish in Good Standing with the ECCT (Diocese) for the second year in a row. 40% of Parishes in CT. qualify as this and we are one of them. This means we are up to date with our payments to the Diocese for Common Mission Support and Insurance, that we are up to date with Clergy Pension payments, that all our Parochial Reports are up to date and all Audits have been completed with administrative, canonical and financial compliance noted.

2020 BUDGET

Our projected Budget deficit for 2020 is \$23,208.

We have received 57 Pledge Cards for a total of \$165,895 in pledges. In 2019 we had 59 Pledgers for total pledges of \$172,398.

Because the Endowment level at 12/31/19 was so high we can withdraw \$5k more from it in 2020 and still remain at the recommended 5% level.

Our Property Insurance expense will increase to \$22,427 for 2020. It was \$18,604 in 2019. This is an increase of 20%. This is by far the biggest change in the budget from 2019 to 2020.

Your Vestry has voted to keep Father Nik at 60% time and to continue funding \$50 per week for our Sunday Coffee Hour. We also voted to give Melanie a 2% raise.

We have the McCall Foundation as a tenant in the budget for four months. That is the best information we have at this time.

OTHER

Thank you to the Sunday Collection counters! Week in and week out you do an outstanding job and I appreciate it immensely.

I conclude by thanking the Vestry for their strong support. Our Wardens - Roger and Jessica - are great positive role models. It is a privilege to work with all of you. I also must thank Melanie Lay for the invaluable work she performs to make the financial office function.

Respectfully submitted,

Robin R. Turpin, Treasurer

2020 BUDGET - TRINITY EPISCOPAL CHURCH

	<u>2018</u> <u>ACTUAL</u>	<u>2019</u> <u>BUDGET</u>	<u>2019</u> <u>ACTUAL</u>	<u>2020</u> <u>BUDGET</u>
Income				
Plate	2,903	2,500	2,465	2,500
Current Pledges	174,928	172,398	186,440	165,985
Advance & Prior Year Pledges	4,542			
	<u>182,373</u>	<u>174,898</u>	<u>188,905</u>	<u>168,485</u>
Altar Flowers/Guild	175	300	25	300
Holiday Memorials/Music	72	300	25	300
Holiday Memorials/Flowers	662	350	745	350
Misc. Trinity Donations	7,426	4,000	3,833	4,000
Stole Offerings received	2,150	1,500	2,600	1,500
Ministry & Program	<u>10,485</u>	<u>6,450</u>	<u>7,228</u>	<u>6,450</u>
TAH & Waterbury Health Rentals	11,377	10,410	4,410	10,410
Soup Kitchen Rent	12,000	12,000	12,000	12,000
Joyful Noise Rent	7,200	7,200	7,200	7,200
Other Building Usage	700	1,500	11,465	1,500
Other Church Rental	6,625	5,400	-	3,200
Building Use	<u>37,902</u>	<u>36,510</u>	<u>35,075</u>	<u>34,310</u>
Endowment Transfer to Checking	47,187	43,652	43,652	48,754
Donations for Camp Washington				
Misc. Gifts to Trinity	148	-	-	-
Book of Remembrance	220	500	150	500
Outreach	<u>368</u>	<u>500</u>	<u>150</u>	<u>500</u>
TOTAL INCOME	\$ 278,315	\$ 262,010	\$ 275,010	\$ 258,499
Expenses				
Rector's Salary	23,867	27,427	27,427	28,961
Rector's Housing	14,000	14,000	13,980	14,000
Rector's Self-Employ. Tx	3,948	4,188	4,188	4,343
Rector's Pension Fund	7,738	8,211	8,211	8,515
Rector's Medical & Dental Insurance	10,474	11,359	10,560	11,947
Rector's Life Insurance	-	-	-	-
Rector Continuing Education	381	1,850	565	1,850
Clergy Auto & Travel Expense	323	750	269	750
Clergy Business Expense	140	750	168	750
Rector Expenses	<u>60,871</u>	<u>68,535</u>	<u>65,368</u>	<u>71,116</u>

	<u>2018 ACTUAL</u>	<u>2019 BUDGET</u>	<u>2019 ACTUAL</u>	<u>2020 BUDGET</u>
Director of Music Salary	18,000	19,000	14,250	19,000
Dir. Of Music - Soc. Security	1,376	1,454	1,090	1,454
Bookkeeper Salary & Soc. Security	3,135	3,359	3,359	3,359
Admin. Assistant Salary	27,165	27,040	27,040	27,581
Admin. Assistant Soc. Security	2,078	2,069	2,068	2,110
Pension & Dental- Admin. Assistant	1,530	2,434	3,117	3,100
Supply Clergy	-	1,000	-	1,000
Supply Organist	1,800	1,000	4,150	1,000
Support Staff Expense	<u>55,084</u>	<u>57,354</u>	<u>55,074</u>	<u>58,603</u>
Evangelism + Outreach	288	200	194	200
Remittance to Camp Washington	-	-	-	-
Remittance of Bishop's Fund	-	-	-	-
Outreach	<u>\$ 288</u>	<u>\$ 200</u>	<u>\$ 194</u>	<u>\$ 200</u>
Diocesan Pledge	28,968	24,077	24,072	23,776
Altar Guild	724	500	485	500
Altar Flowers	712	750	523	750
Liturgical Music	172	1,000	620	1,000
Fellowship & Coffee Hour	2,402	3,700	3,858	3,760
Adult Education/Ministry	-	500	198	500
Organ and Piano Tuning	2,028	3,000	1,788	3,000
Worship incl Evensong	1,790	2,200	1,018	2,200
Stole Payments	0	1,000	800	1,000
Worship & Fellowship & Adult Ed	<u>\$ 7,828</u>	<u>\$ 12,650</u>	<u>\$ 9,290</u>	<u>\$ 12,710</u>
Background Check Expense	-	-	-	200
I2A Admin. Expense	-	-	-	-
Church School Expense	230	500	230	500
Youth	<u>\$ 230</u>	<u>\$ 500</u>	<u>\$ 230</u>	<u>\$ 700</u>
Property Insurance	17,628	18,864	18,604	22,427
Workmens Comp. Insurance	876	931	660	644
Insurance	<u>\$ 18,504</u>	<u>\$ 19,795</u>	<u>\$ 19,264</u>	<u>\$ 23,071</u>
Outside Cleaning Service	2,137	2,700	2,011	2,597
Repairs & Maintenance	6,216	6,000	3,867	6,000
Grounds & Building Maintenance	6,335	5,000	5,645	5,000
Capitalized Expenses	5,120	2,100	-	2,100
Maintenance Contracts	620	900	2,605	900
Cloister Garden Expense	875	1,250	-	1,250
Trash Removal	4,290	3,960	4,108	4,158
Sanitorial Supplies	1,672	1,250	2,873	1,650
Building & Property	<u>\$ 27,265</u>	<u>\$ 23,160</u>	<u>\$ 21,109</u>	<u>\$ 23,655</u>

	<u>2018</u> <u>ACTUAL</u>	<u>2019</u> <u>BUDGET</u>	<u>2019</u> <u>ACTUAL</u>	<u>2020</u> <u>BUDGET</u>
Fuel (Gas)	19,943	20,000	19,395	20,000
Electricity	8,556	10,000	10,590	10,000
Water	1,648	1,800	2,162	1,800
Sewer	975	850	926	850
Utilities	31,122	\$ 32,650	\$ 33,073	\$ 32,650
Total Building Expense	76,891	\$ 75,605	\$ 73,446	\$ 79,376
Audit	2,200	2,200	2,275	2,275
Copying Machine Lease	7,939	7,200	6,912	7,000
Office Expense	3,818	4,000	3,215	4,000
Postage	1,578	1,600	1,350	1,600
Telecommunication	4,345	3,400	5,590	4,000
Bank Service Charges	385	420	445	420
Misc. Admin	2,894	4,400	2,573	4,400
Total Admin.	23,159	23,220	22,360	23,695
Interest on Line of Credit	2,185	2,100	1,402	1,700
Loan Payment (30 year Capital Loan)	16,648	10,990	10,967	9,831
Total Debt Service	18,833	13,090	12,369	11,531
Transfer to Rector's Discretionary Fund		0		0
TOTAL EXPENSE	\$ 272,152	\$ 275,231	\$ 262,403	\$ 281,707
Surplus or (Deficit) for the Year	\$ 6,163	\$ (13,222)	\$ 12,607	\$ (23,208)

Respectfully Submitted by
Robin R. Turpin
Treasurer

2020BUDGET