



# Holy Trinity Parish

## 2023 Annual Meeting

Sexagesima, February 4, 2024

Moderator: The Ven. Alan R. Crippen II, Rector

### Agenda

|                                    |                               |
|------------------------------------|-------------------------------|
| Prayer                             | Fr. Crippen                   |
| State of the Parish Address        | Fr. Crippen                   |
| Call to Order                      | Fr. Crippen                   |
| Establish Quorum                   |                               |
| Appoint Secretary                  |                               |
| Review 2022 Annual Meeting Minutes | Fr. Crippen                   |
| Treasurer's Report                 | Timothy Green                 |
| Presentation of the 2024 Budget    | Fr. Crippen and Timothy Green |
| Election of Vestry Members         | Fr. Crippen                   |
| <i>Nominees for Class of 2026</i>  |                               |
| Mr. Jon Gregg                      |                               |
| Mr. John Novak IV                  |                               |
| Oath of Vestry Members             | Fr. Crippen                   |
| Matters Arising                    | Fr. Crippen                   |
| Prayer and Adjournment             | Fr. Crippen                   |

### Leadership of Holy Trinity Parish

#### Clergy and Staff

The Rt. Rev. Julian Dobbs, *Bishop*  
The Ven. Alan R. Crippen II, *Rector*  
The Rev. Adam Rick, *Affiliated Clergy*  
Chaplain (LTC) Ralph Bieganeck, U.S. Army (Ret.),  
    *Interim Director of Children's Catechesis*  
Dr. Derek Stauff, *Director of Music and Organist*  
Wendy Coykendall, *Parish Administrator*

#### Vestry

Dr. Blake McAllister, *Sr. Warden, class of 2024*  
Sam Knecht, *Jr. Warden, class of 2024*  
Pai Ringenberg, *class of 2025*  
Dr. Miles Smith IV, *class of 2025*  
Renee Young, *class of 2026*  
Dr. Jeremiah Regan, *class of 2026*  
Timothy Green, *Treasurer of the Vestry*  
Dr. Elizabeth Fredericks, *Secretary of the Vestry*

## **Our mission: *what we do***

**Holy Trinity Parish** is a traditional Anglican congregation of disciples seeking to *hear meekly* God's word, *celebrate joyfully* Christ's sacraments, and *equip generously* the body to bring forth the fruits of the Spirit, that we may *show forth* in Hillsdale and beyond the transforming love of Jesus Christ.

## **Our principles: *who we are***

**We are witnesses of the Gospel of Jesus Christ**, by the grace of God through the power of the Holy Spirit. This is the good news of God who loved us before we loved him, reconciling us to himself by grace through the victory of the Cross. Having received this grace by faith in Christ and his sufficiency to save, we order our life together to abide in that grace. In all our worship, relationships, disciplines, and ministry, we seek to reflect the grace of the Gospel to ourselves and to our neighbors.

**We are grounded in the Word of God**, the only divine revelation and ultimate authority on all doctrine and morals. That word is found finally and completely in Jesus Christ the Son of God, about whom the Spirit of God testifies perfectly in all Scripture. We are committed to teaching clearly and learning humbly the Scriptures in their canonical sense. We are also conscious stewards of a tradition of interpretation as we have received it in the historic witness of the Anglican church, especially the *Book of Common Prayer* of 1662, the *Ordinal* annexed to the same, and the *39 Articles of Religion* of 1571.

**We are committed to spiritual formation**, walking with the Spirit to grow in holiness after Christ's likeness in all areas of life. Because Jesus calls the whole body to follow him as his disciples, we believe that this growth is best accomplished as one household of God. Therefore, we endeavor to build ministries of formation where the diverse gifts distributed across the entire body are brought together in an intergenerational effort. We also seek ways to invest intentionally in our students from Hillsdale College, encouraging their full participation not as guests but as members of the family.

**We worship in the beauty of holiness**, because we believe God is the source of all beauty and that the grandeur of creation speaks of his eternal glory. Following his own example in nature and in the rich aesthetics and symbolism of Old Testament worship, we seek to draw the imaginations of men heavenward with artistically enriched worship, crafted in the highest traditions of beauty and excellence. By these means, we aim to make men mindful of the glory of God who calls them and so inspire them to ever greater devotion to his service.

**We seek to build a culture of hospitality**, both in the church and in our homes, that we may extend a warm welcome to our neighbors in a culture increasingly burdened by isolation and loneliness. As a divine Table is the centerpiece of our worship, so an ample spread of food on a dining table is often the context of our fellowship. We desire to share with others the bounty of God's gracious provision to us, seeking to grow in compassion, loving service, and works of mercy and healing after the example of our Lord Jesus.

**We strive to be faithful in mission**, confident that the advancement of God's kingdom is fundamentally his work which he graciously empowers us to do if we look first to him. Our duty and our privilege is to know God in common prayer and devotion, fully trusting in his promise that when we so seek him, he hears us and equips us. By his Holy Spirit going before us and living within us, we are emboldened to spread the good news of the Gospel by word and by deed in our community that all might share with us in the transforming love of Jesus Christ to the glory of God the Father.

## **The State of the Parish Address**

**Holy Trinity — Hillsdale, Michigan Sexagesima, February 4, 2024**

**The Venerable Alan R. Crippen II, Rector**

The Lord be with you. [And with thy spirit.] Let us pray:

*Almighty and everliving God, source of all wisdom and understanding, be present with those who take counsel in the Parish Annual Meeting for the renewal and mission of thy Church. Teach us in all things first to seek thy honor and glory. Guide us to perceive what is right, and grant us both the courage to pursue it and the grace to accomplish it; through Jesus Christ our Lord. Amen.*

*I hope to have been faithful; I hope to have kept the faith.*

These were the last words of Jackson Kemper, the American Church's first Missionary Bishop who was dispatched to the Michigan Territory on the American Frontier in 1835. By the time of his death in 1870 he had traveled over 300,000 miles — that's more miles traveled than those of the Apostle St. Paul, and he had better roads. In his 35 year episcopate Kemper had consecrated over 200 churches; ordained over 100 deacons and priests, and had confirmed upwards of 10,000 souls. Six dioceses were eventually carved out of his massive missionary district that included: Michigan, Indiana, Illinois, Wisconsin, and parts of Minnesota.

We have a great Gospel missionary heritage to keep.

I shared something of Bishop Kemper's story last year. His faithful life is commemorated May 24 on the liturgical calendar of the Anglican Church of North America. As it happens to be, this year our Diocesan Synod and Missions Conference will be in convention on his feast day. I think that is most appropriate for a missionary diocese like ours.

In continuity with this great missionary heritage, we have a mission to continue. Ours is a missionary church. Ours is a missionary diocese. Ours is a missionary parish to Hillsdale County and beyond.

Thirty-five years ago Holy Trinity Parish began as a church plant. In 1989 a small group of people wanted a faithful Anglican witness of the Gospel in this town. Our beginnings started with a faithful priest who held the daily office in the small chapel of the Dow Hotel on the College campus. By 1991 the Parish church was constructed. Today we sit in its nave to remember the past as we plan for the future. Let us do this business with a *forward in faith* view to mission, but also looking back to earlier days with gratitude and humility.

What has God done recently in our midst?

I am most pleased to report that in 2023 the parish initiated discernment processes for two men sensing a calling to holy orders. Dr. Adam Carrington and Mr. Isaac Waffle have been prayed for, directed in relevant readings, vetted by multiple interviews, and observed in the exercise of their spiritual gifts. Both men have been highly recommended to the Bishop by the Vestry for postulancy. Dr. Carrington has been awarded postulancy and is anticipating ordination to the diaconate on Saturday, May 25, 2024 at Diocesan Synod in Souderton, Pennsylvania. His ordination, God-willing, appropriately follows the day after Bishop Kemper's Feast Day. Mr. Waffle's postulancy is pending the Bishop's approval and is expected within a few weeks.

Over the course of last year we witnessed eleven baptisms: eight infants and three adult converts to Christian faith. As of today, there is a new baby and an adult in the queue to be baptized early next month.

Last year we hosted the rite of confirmation or reception in the Christian Faith for 11 souls. All were confirmed or received by Bishop Dobbs on September 10, 2024.

Six new members joined our flock by letter of transfer from other Anglican churches in the Province as well as a Reformed church.

In 2023 the Parish hosted the formation of three new families in wedding nuptials. One of these weddings was at Christ Chapel.

We were also saddened and grieved to lose one of our number to death: The body and soul of Melanie Shearman (d. 07/28/2023), was commended to God in the Parish church on August 12, 2023. Melanie enriched the life of the parish and is fondly remembered and deeply missed. We grieve her death, but not without hope and certainty of her future resurrection in Christ. Six new solid brass candlestick holders for the reredos and two sold brass vases for the Holy Table have been donated in her memory. As of this report, they are on order and will be received soon.

With regard to ministry programs and worship services, in addition to Sunday worship regular services of Morning and Evening Prayer as well as noonday Holy Communion are held on Wednesdays.

Last summer, “Holy Trinity Summer Suppers” following Evening Prayer on Wednesdays continued to prove successful as a fellowship and outreach ministry. The potluck suppers fostered community and a welcoming onboarding experience for newcomers to the Parish.

Coffee Hour, which was implemented in the summer of 2022, has become a virtual institution on Sundays after worship. It continues to foster fellowship and serve as a effective platform for

welcoming visitors and newcomers. In seasonable weather, the beautiful setting of Kent’s Place pavilion has been fully utilized by the congregation.

Sunday School for our children and youth at the 9:30 am hour completed its third semester of effective operation. Chaplain (LTC) Ralph Bieganek, US Army (Ret) succeeded Bethany Runyon to direct Christian education for children and youth. Dr. Adam Carrington continues to provide capable direction and teaching in the adult education forum. The multi-year curriculum of instruction in the Anglican way of faith and life has to date involved successive courses on the Thirty-nine Articles of Religion, *First Book of Homilies*, and John Jewel’s *Apology of the Church of England*. These classic texts are formularies of Anglicanism.

Children’s Chapel also completed a year and one-half of operation. Executed simultaneously with the sermon in the 10:30 am service, our little ones are provided a chapel experience in the undercroft with an age appropriate Bible lesson themed to the liturgical calendar. Relieved of child supervision for a few minutes, parents can concentrate their attention on the sermon in the nave. Children rejoin their families in time for Holy Communion. Consistent volunteer staffing of this program remains a challenge.

Under the leadership of Carol Bieganek, women’s ministry goes from strength to strength. Ministries of hospitality, fellowship, service, mercy, and outreach have expanded. This critical ministry on-boards and organizes women (and men) for serving in the Parish and beyond.

Our Altar Guild and Servers’ ministries have helped in making our worship beautiful, reverent, and meaningful. Leah Novak and Dr. Sam Negus and their respective teams have served our worship well. Of special mention is the formalized training of our servers which can lead to diocesan licensure. Additionally, Dr. Negus has founded and leads a new children and youth acolyte ministry. Beginning last fall, these young people now regularly grace our worship as crucifers and torchbearers in red cassocks and white surplices. It’s a wonderful new ministry of service for our young people that blesses God and us. The special donation of cassocks, surplices, and torches in memory of Ruth Hill is most gratefully acknowledged.

Dr. Derek Stauff joined Holy Trinity last summer as Director of Music and Organist. In his new tenure he has enhanced the Parish music ministry with capable leadership, professionalism, and musical skills. Our worship is beautiful and in my experience, exceeds much larger parishes in its musical quality of excellence. Dr. Stauff has effectively led and motivated the choir and has adroitly sustained musical ministry throughout Christmastide when challenged by the seasonal absence of college student choristers. He recruited “irregulars” — choir reservists — to active duty to provide music ministry at our annual Lessons & Carols and Christmas Day services and throughout Christmastide and Epiphany. Wednesday night choir practices have been established as a working model for parish culture.

The Parish Tech Ministry has been enhanced by the installation of a new public address system that was given to the Parish by an anonymous donor family. While bugs continue to be worked out as volunteer technicians learn the system, many of our senior members have commented on improved ability to hear better during worship services. The system has been integrated with the internet streaming service to improve broadcast quality as well.

Parish operations continue to advance with the organizational and administrative talent of Wendy Coykendall. Her production of the service booklets makes access to Prayer Book worship user- friendly and also forms the anchor of parish communication in the weekly publication of its “Notices”. Her editorial management of the weekly *Holy Trinity News* email provides the Parish’s primary means of internal communications. It’s content, scope, and subscriptions continue to expand. This year Mrs. Coykendall also spearheaded the launch and operationalization of *Breeze* — an online church management software. Gains continue in parish record keeping including the Parish and services registers, membership management, accounting operations, giving stewardship, and gift receipting. Timothy Green joined the team as Treasurer and bookkeeper. His accounting expertise has taken the Parish accounting operations to the next level of professionalization. He has implemented improved financial controls and provided the vestry with regular monthly reports, statements of profit & loss and financial position. A professional appraisal of the Parish’s real estate assets was accomplished last spring that provides a baseline for valuation.

I am also pleased to report that our vestry has this past year addressed many significant items related to safety, security, and surveillance improvements, beautification of the parish church and its grounds, and surface water management. The storage shed rebuild looks amazing. Our property remains beautiful, inviting, welcoming, safe, and accommodating to all who come seeking Jesus here.

Additionally, the vestry has continued to grapple with “the pew problem” which is the limitation of worship and program space for our growing congregation. For three years and more the vestry has considered various solutions including: (1) adjusting worship times to add a third worship service; (2) physical expansion of the existing parish church; (3) purchase of a site with an existing facility; (4) building of a new church on the current site or another purchased site;

(5) sharing worship and ministry space with another congregation in a larger facility; or (6) a church property swap for a larger building with another congregation who might benefit from having a smaller facility.

With regard to these various scenarios, advice and consultation has been obtained from at least three different architects, a commercial building contractor, a religious real estate brokerage firm, a local real estate investor, and other knowledgeable parties. In sum, the vestry has weighed various options and determined that for the time being a third service could be added, either on Sunday morning or Saturday evening to increase worship and program space capacity without a major capital expenditure or disruption. It is also the assessment of the vestry that the Parish

needs at least ten more tithing families on the membership roles to make a major \$1.5M+ capital campaign feasible for the congregation.

In the interim, the vestry is committed to rehabilitate, renovate, and reconfigure existing space in the undercroft for better and more efficient utilization.

On Friday, December 1, the vestry executed a contract with Foulke Construction of Hillsdale, Michigan to renovate the church undercroft's 2,021 square feet of space. Work is expected to begin on Monday, February 26, 2024.

The concept for the undercroft is a multi-purpose great room that allows more flexibility for multi-use programming. The project has been nearly two years in planning, design, and feasibility study. The new design elements have incorporated input from all ministry head users.

The scope of the renovation project includes demolition of the existing office, removal of the drop ceiling, installation of new lighting, new windows, the build-out of new closets and a mothers' room, as well as the rehabilitation of restrooms with elegant fixtures, subway tile, and privacy stalls with doors. The design of the entire project has incorporated the highest standards for child protection and safety.

The construction project has a cost cap of \$156K, and its funding has been previously raised. The project's scope, however, is limited to essentials and does not include, for example, a new prep kitchen with appliances, nor a floor treatment, nor other finishing touches of cosmetic beautification. These finishing touches can be added later with additional funding for

contract work or done with cost savings by handy volunteer parishioners who are skilled in the building arts and crafts.

Financially, the Parish has had another banner year with gift revenue totaling \$298,091 and very near last's contributions. All in all, revenue exceeded what was forecast by \$55,091.

So what is ahead? Gospel work. Mission work. Everything that we are planning must be done ultimately to serve the mission of reaching the lost and making disciples. I said this last year. I'm saying it again this year. In many ways I still think of our Parish as a church plant, albeit a church plant in its 35th year. When do we cease being a church plant? I think it's when we become a planting church — a sending church. What steps are necessary for us to become a sending church? Growth. A few more people. Another postulant or two. What do we need to do this year to move us closer toward that goal?

1. We need to improve our existing facilities not only to serve our current ministry needs, but to serve our outreach goals. Some have said that our worship space is the most beautiful in Hillsdale. No one has said that about our undercroft space. It's time for rehabilitation and beautification of the undercroft. Is there any reason our undercroft shouldn't be the most beautiful meeting space in Hillsdale? Image a space and place so cool, that you actually want

to spend time there, not just for Coffee Hour on Sundays, but for mid-week Bible studies, an Anglican book club, "Theology on Tap" rap sessions, Men's breakfast and bible study, Women's Lunch Bunch, a local artist's exhibition, etc. What if our undercroft could be made the coolest meeting space in the city? What if it could be leveraged to serve outreach goals — to bring friends and neighbors for mid-week programming like this and anything else we can creatively image to reach out to others? I think this is what we ought to be aiming for. How can we beautify and leverage the space God has given us to reach others? The construction scheduled to begin on Monday, February 26, is, I pray, only a first step, or perhaps I should say in this Super Bowl season, a first down to what can become a touch down. I would like us to do more to the undercroft to make it a happening place for such kinds of ministry meetings. We already have the design plans and renderings that envision it so. Can we do more? Can we do better? We are well on our way with a prudential and fiscally

responsible first phase. But please let's not stop there. Let's imagine what more we can do and most importantly, why.

2. We need to learn how to live in exile. The scheduled rehabilitation of the undercroft will displace us for two or three months. Without restrooms and program space for children's education, we need to find temporary worship and ministry space. We are currently in discussion with the First United Methodist Church about sharing their space for worship and ministry during our self-imposed exile. They are very generous in wanting to help us. In solidarity with the ancient people of Israel, we too will find ourselves removed from our Temple, yet only temporarily. What would exile look like? For a few weeks, including Holy Week, we would be worshiping in the nave and chancel of First United Methodist Church. They are seriously considering allowing us to use their space in the late morning on Sundays, so that we may have our own Anglican Prayer Book service in their church. And their church is well-appointed for us to do so. It has a central aisle, split chancel, pipe organ, and seating for 250 people. It's so kind of them. Our experience would be our Anglican worship in a different, yet accommodating space, and at a different time. A blessing of such an exile is that we would all fit in their nave, so we wouldn't need multiple services or have to set up folding chairs. And our children would have Sunday School classrooms. Our Adult Forum Learners would have their own seminar room. So, exile could be pretty comfortable, but hopefully not too comfortable.
3. We need to foster a culture of service. As the Parish grows, we need to break the 20-80 rule. You know what that is. It's a law that 20% of the congregation do 80% of the work. Sadly, it reflects most congregations. We don't want it to reflect ours. We must cultivate a spirit of service that includes a consciousness of the gifting of the Holy Spirit. It is the teaching that God distributes gifts to each of us to serve all of us. What that means is that in practice everyone of us has a gift to use for the edification and encouragement of all. The service rule ought to be 100-100: That every member serve the body with his or her gift. There are plenty of jobs to do, and as we grow, more tasks are presenting. With apologies to the late President John F. Kennedy, I say: "Ask not what your Parish can do for you, but ask what you can do for your Parish." That's a question, we'll be happy to answer.

To accomplish these organizational goals in the current fiscal year will make us better in planning for and anticipating the future, better in stewardship of our facilities and material resources, and better in ministry expansion and execution to touch the lives of others with the love of Jesus, the Christ.

Let us continue to take inspiration from Bishop Kemper's vision, faithful life of service, and his legacy. By God's grace may we make progress in the goals I have outlined, so that those who come after us will say,

*They were faithful; They kept the faith.*

Until then, let us be about the work that God has given us to do — to love and serve, as faithful witnesses of Jesus Christ our Lord.

In the name of God Almighty, the Father, the Son, and the Holy Spirit. **Amen.**

## **2022 Annual Parish Meeting Minutes**

February 4, 2023

Meeting called to order by Fr Crippen at 12:25 pm and opened with prayer.

Fr Crippen delivered State of the Parish Address, reminding the parish of its history and mission, as well as reflecting on its recent growth and ministry activities over 2022, including: new and evolving ministries, such as changes to adult and children's education as well as the new women's ministry; 5 baptisms, 17 confirmations/receptions, 4 marriages, and 3 burials; capital improvements to the church building and beautification of the grounds. He reflected as well on future goals: planning to accommodate recent growth as well as for more in the future, including master planning for a building project and renovating the existing facilities to make them more useful to the parish and its current needs; improving the auditory capacities of the church via a public address system; improving the parish's financial management and accounting procedures; reviewing and updating the parish bylaws to ensure compliance but also appropriateness for a much larger parish.

Fr Crippen established quorum and appointed Dr Fredericks as secretary.

The parish reviewed the minutes from the 2021 annual meeting; Fr Crippen requested any corrections from the floor, with none offered.

Warden McAllister delivered the senior warden's report and discussed how the parish met the financial challenges of hiring a full-time rector for the first time in the parish's history. He thanked the parish for their faithfulness to the ministry of the parish and providing for its needs. This faithfulness made it possible to attend to deferred maintenance; the remaining surplus from 2022 is intended to go towards undercroft renovation.

Treasurer McAllister delivered the treasurer's report, reviewing contributions and expenses for 2022. Despite unanticipated spending, the parish took in a surplus in contributions and ends the year with a surplus. She also reviewed the other accounts and funds that the parish holds, and the parish's total monetary assets. She also noted the vestry has agreed to an appraisal to better understand the parish's full financial position.

Warden McAllister reviewed the 2023 budget and invited questions from the floor. Discussion followed.

Election of Vestry Members: Fr Crippen reviewed the duties of the vestry prior to announcing the nominations for new members. The vestry nominated Renee Young and Jeremiah Regan.

Patrick Timmis moved to re-elect Renee Young; Warden Coykendall seconded. Motion passed.

Miles Smith moved to elect Jeremiah Regan; Sam Knecht seconded. Motion passed.

All vestry members affirmed their oath in accordance with canonical requirement.

Fr Crippen requested any matters arising from the floor. Vestryman Smith moved that the parish recognize the service of Junior Warden Eric Coykendall. Adam Carrington seconded. Motion passed; Fr Crippen formally thanked him for his dedicated service to the parish.

Jeremiah Regan moved to adjourn. Bill Hill seconded. Motion passed. Fr Crippen closed the meeting with prayer. Meeting adjourned at 1:33 pm.



## Senior Warden's Report

By God's grace, and your generosity, the parish continues to thrive financially. We've never been in a stronger position.

For the second straight year, we've brought in nearly \$300,000 in total revenue. Some of that consisted in special gifts (such as the monies given for the acolyte robes and new sound-system by anonymous donors), but most of it was operating revenue.

I'm no longer surprised by the generosity of our parish, but I never take it for granted. *Thank you for supporting our church family and partnering with us in ministry.*

Operating revenue far exceeded what had previously been a record-high 2023 budget of \$243,000, so we are looking at another surplus. This remains true despite the fact that 2023 expenditures were significantly higher than expected. The good news is that we're growing! But growth brings growing costs—more bread and wine, more cassocks and surplices, more fruit and nuts and cheese for coffee hour, more attendees at Synod, etc. We expect our 2024 budget of just under \$265,000 to more accurately reflect expenditures in the coming year.

The surplus this year is actually slightly higher than reflected on the Statement of Activity given that the Vestry planned on drawing some of the special expenditures from savings (such as the brush hogging of our grounds, the berm to address water drainage into Stony Ridge, and the design work for undercroft renovations). To honor our intention of tithing 10% of our revenue to the Diocese, we've approved an additional donation from this surplus to support the Bishop and his work. (This will be reflected in 2024 expenditures, just as last year's special gift was reflected in the 2023 Statement of Activity.) We continue to be among the very top givers to the Diocese and its missional work.

Prompted by our fearless leader, Fr Alan, the Vestry continues to improve and refine our financial practices. We've consulted and continue to utilize an accounting agency with expertise in non-profit accounting. Together with our current Treasurer, Timothy Green, they assembled a Statement of Financial Position for the parish. We also secured an appraisal of our property to ensure those numbers were as accurate as possible. Timothy, who is being trained as a certified public accountant, has brought much-needed professional skill to the position.

In the coming year, Timothy will be transitioning to serving as our bookkeeper (an employee of the parish) and turning the reigns of Treasurer (a volunteer position) over to someone else. This will ensure fair compensation to Timothy for the significant demands on his time and provide yet another layer of accountability.

Our strong financial position has enabled us to move forward with significant and exciting renovations to the parish undercroft. These renovations come after several years of planning including a parish mission and vision committee and after soliciting input from all ministry leaders. They were also made in conjunction with an exhaustive exploration concerning possible building expansion, acquisition, or construction (more on this later). We did our due diligence, and we are confident we are making valuable improvements that will continue to reap dividends for many years to come.

Costs for these renovations are not to exceed \$156,000. These monies will be drawn from the parish's investment account.

The finished product will be useful but relatively spartan. There are opportunities to make the undercroft even better. Already a contingency fund totaling 10% of construction costs has been pledged by an anonymous donor to furnish the new undercroft and cover unanticipated expenses. In addition to this, I would also like to see updates made to the kitchen (which remains virtually unchanged in the current design) as well as a suitable sliding partition to lend much needed privacy to the new mother's room. If you are interested in helping us improve and beautify the final product in these or other ways, please reach out to Fr Alan.

Regarding larger plans for the building, hundreds of man hours have gone into researching possible options. Those efforts continue even now. We are doing our best to provide the parish with all the information it needs to make a prudent decision in this regard. Thank you for your patience as the process continues. We look forward to involving you all in the discussion soon.

Another point of celebration is the hiring of Minister of Music and Organist Derek Stauff. Faced with the daunting prospect of replacing both our former minister/choir director and our organist, we managed to snag our number 1 pick. We are immensely grateful for his services.

Less delightful are the security challenges posed by the ne'er-do-wells that frequent our property. We've set up security cameras, posted no trespassing signs, installed additional lighting around the building and parking lot, cleared out the woods where most of the drug activity has been taking place, and tried to show an increased presence around the property. This has slowed undesirable traffic, although there's no chance of stemming it completely. The Vestry continues to monitor the situation and work the problem.

In parting, I cannot help but take a moment to reflect on all that God has done for our parish these last few years. This meeting marks the end of my sixth year on the Vestry and fourth as Senior Warden. In that time, our Sunday attendance has increased more than 50%. Our annual budget and contributions have doubled. We conducted a rector search and hired the first full-time rector in the history of the parish. We witnessed the advent of several new ministries (adult catechesis, the children's and youth ministries, the women's ministry, Wednesday communion and daily office, summer suppers, and many others) and weathered high turnover in several others (the music and hospitality ministries in particular). And we have initiated much-needed and long-planned building renovations to better serve the needs of our thriving congregation.

The hand of God has surely been on our parish. Not that we have been free from difficulties, but that he has carried us through all, establishing us at every turn more firmly than before. Let God's faithfulness be an example to us as we seek to be faithful stewards of his resources and ministers of his gospel.

Respectfully submitted,  
Blake McAllister, Senior Warden

## Junior Warden's Report

More than usual grounds challenges were faced in 2023. The church building itself remained in good shape due to major exterior work the previous year (re-roofing and exterior staining/wood repairs).

### The Church Building.

1. Interior safety. Vestryman Regan arranged for elevator inspection and updated certificate of safety. He also inspected church fire extinguisher to assure their capability.
2. Undercroft renovation.
  - Studio GWA, Rockford, IL, contracted to draft permit-ready plans for thorough renovation. By May plans submitted for review and comment by Fr. Crippen, Senior Warden McAllister, and Junior Warden Knecht.
  - Drafted plan shared with Foulke Construction for cost analysis. By August, David Foulke reported his findings. Cost estimate of GWA plan was \$334K. Estimate was provided to the Vestry. By consensus, Foulke was directed to estimate cost of a significant reduction in range of goals with intent to come in at \$150K or less. Revised goals as follows:  
Foulke revised estimate, \$156K, includes redoing the bathrooms, demolishing the office, adding closets, raising the ceiling and adding new light fixtures, replacing the windows; no changes to be made in the kitchen. The vestry discussed the plan, and reported conversations they have had with parishioners about plans and future space needs for the church.

It should be noted that months of discussion of building and space concerns among parish leadership and parishioners alike was ongoing for most months of 2023.

By years' end the Vestry gave unanimous approval for Foulke Construction to proceed and schedule the revised undercroft plan. It is expected the contractors will start on February 26, 2024. Meantime, parishioner muscle is required to empty the undercroft, disposing non-essentials and finding safe storage off-site for essentials such as choir robes, church records, music library holdings and more.

Much of postponed undercroft goals in GWA plan (kitchen reno, partition screening, etc.) remain for the future. *For now, Phase 1 will be handled by funds available in the Parish investments' account with no jeopardy to existing operating budget commitments.*

We ask that all church members continue thoughtfully to review their financial commitments to Holy Trinity that have brought us so successfully and healthily to this point. We must continue to do well so we can do good.

### The Grounds:

1. February winter storms brought down huge trees requiring a massive Parish volunteer cleanup effort.
2. Excavation in south front of church lawn. Heavy rains along with increased run-off from the enlarged parking lot caused water drainage threatening home foundations of Stony Ridge neighbors to the

southeast. With engineer consultation, we directed excavations to create a berm mound that both effectively minimizes further overflow and successfully directs run-off into storm drains. The project was cost-effective. With new covering of lawn grass, one hardly notices the berms. The neighbors have expressed their appreciation.

3. Security Challenges. During warmer months sightings of “undesirables” on church property increased. Vestry undertook multiple strategies to combat the problem:
  - Installation of live game cameras in 3 locations covering a large swath of the grounds, woods, and parking lot. Vestryman Regan initiated these and continually monitors the alerts coming to his cell.
  - “No Trespassing” signs were posted in edge of woods.
  - Hoops Lawn and Snow hired to “brush hog” large regions of the west and north portions of church property. Mature shade trees were shared to provide a more park-like setting for the northern property.
  - Massive piles of branches were pushed into the trespasser paths. This was prime objective of the Spring Cleanup Workday.
  - Vestryman Regan consulted with local police who agree to patrol church driveway and lot more frequently. Police want to be notified via 911 when suspicious sightings occur.
  - Parishioner-donated exterior parking lot lights installed.
4. Fall Cleanup Saturday (early November, on a day with providential weather).
  - More trees from the west woods fell down onto church property, requiring disposal. College students and parishioners alike pitched in.
  - Outdoor shed. New rough-sawn siding applied with battens and stained to match the church. Shed still needs new roof shingles.
  - Defunct piano in undercroft hauled out and away.
  - Antique chandelier hung over front of chancel.
  - New light sconces, parishioner-donated, for front entrance doors harmonious to 19<sup>th</sup> c. Carpenter Gothic style.
  - Bushes and ornamental grasses trimmed and cleaned up for winter.

Respectfully submitted,  
Sam Knecht, Junior Warden

## Treasurer's Report

Contributions to the parish in the 2023 calendar year totaled \$298,405.01. This exceeded our budgeted revenue by \$55,091.85. Many of these were donations for special projects (new PA system with a roll-top oak desk, torches, cassocks, surplices for the Acolyte ministry, new outdoor sconces.)

Our total operational expenses for 2023 were \$272,432.06. This is less than our revenue by 25,972.95. The parish had non-operational expenses of \$25,444.98 which were comprised of payments to Studio GWA for the architectural design for the Undercroft along with the purchase of the new PA system. We closed the year out with net revenue at \$538.49.

We have four accounts, held at County National Bank and Edward Jones Investments. A review of these and their functions is below:

- Operating Fund (County National Bank) – This is a checking account and is used for operating expenses.
- Designated Fund (Edward Jones) – An investment account that contains all designated monies. This year we transferred the Rector's Discretionary Fund out of the CNB checking account and into this one.
- Investment Fund (Edward Jones) – A high-yield investment account representing the long-term savings of the parish.
- Emergency Fund (Edward Jones) – An investment account that represents 3 months of ordinary operating expenses.

Fund balances as of December 31, 2023 (\$):

- CNB Checking: 46,359.77
- EJ Designated: 33,971.87
- EJ Investment: 216,265.93
- EJ Emergency: 60,322.40

I began the process of including our assets on the balance sheet. It only includes the value of the land right now, but I am working on collecting information on the value of various items within the parish that reflect the true value of the parish. The property, as of an assessment conducted in 2023, is valued at \$280,000.

This brings the total assets of the parish to \$636,919.97.

The parish has received \$225,525 so far in pledged gifts for FY 2024 from 39 persons or families. I am working on setting these up as receivables in our books.

Respectfully submitted,  
Timothy Green  
Treasurer

The following pages reflect the following:

- Budget Overview: 2023 Approved Budget (page 9)
- Budget vs. Actuals: 2023 Profit and Loss (pages 10-11)
- Budget Overview: 2024 Approved Budget (page 12)
- Balance Sheet: Statement of Financial Position (page 13)

**Holy Trinity Anglican Parish**  
**Budget Overview: 2023 Approved Budget - FY23 P&L**  
January - December 2023

|   | TOTAL               |
|---|---------------------|
| Revenue   |                     |
| 4010 Contributions                                  | 243,000.00          |
| 4011 Bank Charges & Fees                            | -500.00             |
| <b>Total 4010 Contributions</b>                     | <b>242,500.00</b>   |
| <b>Total Revenue</b>                                | <b>\$242,500.00</b> |
| GROSS PROFIT  | <b>\$242,500.00</b> |
| Expenditures  |                     |
| Diocesan Life (5100s)                               |                     |
| 5110 Clergy Retreat                                 | 2,000.00            |
| 5120 Diocesan Tithe                                 | 20,000.00           |
| 5130 Synod  | 2,500.00            |
| <b>Total Diocesan Life (5100s)</b>                  | <b>24,500.00</b>    |
| Ministry Program (5200s)                            |                     |
| 5210 Education                                      | 1,000.00            |
| 5220 Guest Preacher                                 | 2,000.00            |
| 5230 Hospitality                                    | 6,000.00            |
| 5240 Local Outreach                                 | 4,800.00            |
| 5250 Music  | 4,000.00            |
| Liturgical (5270s)                                  |                     |
| 5271 Altar Guild                                    | 1,000.00            |
| 5272 Altar Flowers                                  | 3,500.00            |
| <b>Total Liturgical (5270s)</b>                     | <b>4,500.00</b>     |
| <b>Total Ministry Program (5200s)</b>               | <b>22,300.00</b>    |
| Operations (5300s)                                  |                     |
| 5310 Insurance                                      | 3,000.00            |
| 5320 Legal & Professional Services                  | 10,000.00           |
| 5340 Printing                                       | 2,500.00            |
| 5360 Security                                       | 600.00              |
| 5370 State Incorporation Fee                        | 20.00               |
| Office Supplies & Software (5330s)                  |                     |
| 5331 Postage  | 180.00              |
| 5332 Software                                       | 2,000.00            |
| 5333 Supplies                                       | 400.00              |
| 5334 Website  | 200.00              |
| <b>Total Office Supplies &amp; Software (5330s)</b> | <b>2,780.00</b>     |
| Repairs & Maintenance (5350s)                       |                     |
| 5351 Elevator Service                               | 2,700.00            |
| 5352 Lawn   | 2,000.00            |
| 5353 Other Maintenance & Supplies                   | 4,000.00            |
| 5354 Pest Control                                   | 450.00              |
| 5355 Snow Removal                                   | 2,500.00            |
| <b>Total Repairs &amp; Maintenance (5350s)</b>      | <b>11,650.00</b>    |
| Utilities (5380s)                                   |                     |
| 5381 Electric & Water                               | 3,000.00            |
| 5382 Gas  | 1,100.00            |
| 5383 Telephone/Internet                             | 500.00              |
| 5384 Trash Pickup                                   | 350.00              |
| <b>Total Utilities (5380s)</b>                      | <b>4,950.00</b>     |
| <b>Total Operations (5300s)</b>                     | <b>35,500.00</b>    |
| Staff (5400s)                                       |                     |
| 5410 Music Staff                                    | 20,000.00           |
| 5420 Parish Administrator                           | 8,000.00            |
| 5430 Rector   | 123,600.00          |
| 5440 Sexton   | 6,000.00            |
| 5460 Payroll Tax Expense                            | 2,600.00            |
| <b>Total Staff (5400s)</b>                          | <b>160,200.00</b>   |
| <b>Total Expenditures</b>                           | <b>\$242,500.00</b> |
| NET OPERATING REVENUE                               | <b>\$0.00</b>       |
| NET REVENUE   | <b>\$0.00</b>       |

# Holy Trinity Anglican Parish

## Budget vs. Actuals: 2023 Approved Budget - FY23 P&L

January - December 2023

|   | TOTAL               |                     |                    |                 |
|---|---------------------|---------------------|--------------------|-----------------|
|   | ACTUAL              | BUDGET              | OVER BUDGET        | % OF BUDGET     |
| Revenue   |                     |                     |                    |                 |
| 4010 Contributions                                  | 298,091.85          | 243,000.00          | 55,091.85          | 122.67 %        |
| 4011 Bank Charges & Fees                            | -1,437.64           | -500.00             | -937.64            | 287.53 %        |
| <b>Total 4010 Contributions</b>                     | <b>296,654.21</b>   | <b>242,500.00</b>   | <b>54,154.21</b>   | <b>122.33 %</b> |
| <b>Total Revenue</b>                                | <b>\$296,654.21</b> | <b>\$242,500.00</b> | <b>\$54,154.21</b> | <b>122.33 %</b> |
| GROSS PROFIT  | <b>\$296,654.21</b> | <b>\$242,500.00</b> | <b>\$54,154.21</b> | <b>122.33 %</b> |
| Expenditures  |                     |                     |                    |                 |
| Diocesan Life (5100s)                               |                     |                     |                    |                 |
| 5110 Clergy Retreat                                 | 2,481.18            | 2,000.00            | 481.18             | 124.06 %        |
| 5120 Diocesan Tithe                                 | 27,334.37           | 20,000.00           | 7,334.37           | 136.67 %        |
| 5130 Synod  | 3,136.93            | 2,500.00            | 636.93             | 125.48 %        |
| <b>Total Diocesan Life (5100s)</b>                  | <b>32,952.48</b>    | <b>24,500.00</b>    | <b>8,452.48</b>    | <b>134.50 %</b> |
| File Cleanup  | 8,778.97            |                     | 8,778.97           |                 |
| Ministry Program (5200s)                            |                     |                     |                    |                 |
| 5210 Education                                      | 1,616.15            | 1,000.00            | 616.15             | 161.62 %        |
| 5220 Guest Preacher                                 | 2,904.12            | 2,000.00            | 904.12             | 145.21 %        |
| 5230 Hospitality                                    | 8,112.07            | 6,000.00            | 2,112.07           | 135.20 %        |
| 5240 Local Outreach                                 | 5,000.00            | 4,800.00            | 200.00             | 104.17 %        |
| 5250 Music  | 2,192.31            | 4,000.00            | -1,807.69          | 54.81 %         |
| Liturgical (5270s)                                  |                     |                     |                    |                 |
| 5271 Altar Guild                                    | 4,265.89            | 1,000.00            | 3,265.89           | 426.59 %        |
| 5272 Altar Flowers                                  | 3,687.00            | 3,500.00            | 187.00             | 105.34 %        |
| <b>Total Liturgical (5270s)</b>                     | <b>7,952.89</b>     | <b>4,500.00</b>     | <b>3,452.89</b>    | <b>176.73 %</b> |
| <b>Total Ministry Program (5200s)</b>               | <b>27,777.54</b>    | <b>22,300.00</b>    | <b>5,477.54</b>    | <b>124.56 %</b> |
| Operations (5300s)                                  |                     |                     |                    |                 |
| 5310 Insurance                                      | 3,441.70            | 3,000.00            | 441.70             | 114.72 %        |
| 5320 Legal & Professional Services                  | 4,759.25            | 10,000.00           | -5,240.75          | 47.59 %         |
| 5340 Printing                                       | 3,741.50            | 2,500.00            | 1,241.50           | 149.66 %        |
| 5360 Security                                       | 1,388.82            | 600.00              | 788.82             | 231.47 %        |
| 5370 State Incorporation Fee                        | 20.00               | 20.00               | 0.00               | 100.00 %        |
| Office Supplies & Software (5330s)                  |                     |                     |                    |                 |
| 5331 Postage  | 484.42              | 180.00              | 304.42             | 269.12 %        |
| 5332 Software                                       | 4,169.05            | 2,000.00            | 2,169.05           | 208.45 %        |
| 5333 Supplies                                       | 471.39              | 400.00              | 71.39              | 117.85 %        |
| 5334 Website  | 230.99              | 200.00              | 30.99              | 115.50 %        |
| <b>Total Office Supplies &amp; Software (5330s)</b> | <b>5,355.85</b>     | <b>2,780.00</b>     | <b>2,575.85</b>    | <b>192.66 %</b> |
| Repairs & Maintenance (5350s)                       |                     |                     |                    |                 |
| 5351 Elevator Service                               | 1,596.00            | 2,700.00            | -1,104.00          | 59.11 %         |
| 5352 Lawn   | 4,250.07            | 2,000.00            | 2,250.07           | 212.50 %        |
| 5353 Other Maintenance & Supplies                   | 8,203.45            | 4,000.00            | 4,203.45           | 205.09 %        |
| 5354 Pest Control                                   | 510.00              | 450.00              | 60.00              | 113.33 %        |
| 5355 Snow Removal                                   | 1,140.00            | 2,500.00            | -1,360.00          | 45.60 %         |
| <b>Total Repairs &amp; Maintenance (5350s)</b>      | <b>15,699.52</b>    | <b>11,650.00</b>    | <b>4,049.52</b>    | <b>134.76 %</b> |
| Utilities (5380s)                                   |                     |                     |                    |                 |
| 5381 Electric & Water                               | 2,904.76            | 3,000.00            | -95.24             | 96.83 %         |
| 5382 Gas  | 938.65              | 1,100.00            | -161.35            | 85.33 %         |
| 5383 Telephone/Internet                             | 401.88              | 500.00              | -98.12             | 80.38 %         |
| 5384 Trash Pickup                                   | 384.45              | 350.00              | 34.45              | 109.84 %        |
| <b>Total Utilities (5380s)</b>                      | <b>4,629.74</b>     | <b>4,950.00</b>     | <b>-320.26</b>     | <b>93.53 %</b>  |
| <b>Total Operations (5300s)</b>                     | <b>39,036.38</b>    | <b>35,500.00</b>    | <b>3,536.38</b>    | <b>109.96 %</b> |

|                                  | TOTAL                |                     |                      |                 |
|----------------------------------|----------------------|---------------------|----------------------|-----------------|
|                                  | ACTUAL               | BUDGET              | OVER BUDGET          | % OF BUDGET     |
| Staff (5400s)                    |                      |                     |                      |                 |
| 5410 Music Staff                 | 17,566.65            | 20,000.00           | -2,433.35            | 87.83 %         |
| 5420 Parish Administrator        | 8,000.04             | 8,000.00            | 0.04                 | 100.00 %        |
| 5430 Rector                      | 123,600.00           | 123,600.00          | 0.00                 | 100.00 %        |
| 5440 Sexton                      | 5,999.25             | 6,000.00            | -0.75                | 99.99 %         |
| 5460 Payroll Tax Expense         | 1,720.75             | 2,600.00            | -879.25              | 66.18 %         |
| <b>Total Staff (5400s)</b>       | <b>156,886.69</b>    | <b>160,200.00</b>   | <b>-3,313.31</b>     | <b>97.93 %</b>  |
| <b>Total Expenditures</b>        | <b>\$265,432.06</b>  | <b>\$242,500.00</b> | <b>\$22,932.06</b>   | <b>109.46 %</b> |
| NET OPERATING REVENUE            | <b>\$31,222.15</b>   | <b>\$0.00</b>       | <b>\$31,222.15</b>   | <b>0.00%</b>    |
| Other Revenue                    |                      |                     |                      |                 |
| 6100 Interest Earned             | 865.00               |                     | 865.00               |                 |
| 6200 Other Miscellaneous Income  | 896.32               |                     | 896.32               |                 |
| <b>Total Other Revenue</b>       | <b>\$1,761.32</b>    | <b>\$0.00</b>       | <b>\$1,761.32</b>    | <b>0.00%</b>    |
| Other Expenditures               |                      |                     |                      |                 |
| 7100 Other Miscellaneous Expense | 25,444.98            |                     | 25,444.98            |                 |
| <b>Total Other Expenditures</b>  | <b>\$25,444.98</b>   | <b>\$0.00</b>       | <b>\$25,444.98</b>   | <b>0.00%</b>    |
| NET OTHER REVENUE                | <b>\$ -23,683.66</b> | <b>\$0.00</b>       | <b>\$ -23,683.66</b> | <b>0.00%</b>    |
| NET REVENUE                      | <b>\$7,538.49</b>    | <b>\$0.00</b>       | <b>\$7,538.49</b>    | <b>0.00%</b>    |



**Holy Trinity Anglican Parish**  
**Budget Overview: 2024 Budget - FY24 P&L**  
January - December 2024

|   | TOTAL               |
|---|---------------------|
| Revenue   |                     |
| 4010 Contributions                                  | 265,000.00          |
| 4011 Bank Charges & Fees                            | -500.00             |
| <b>Total 4010 Contributions</b>                     | <b>264,500.00</b>   |
| <b>Total Revenue</b>                                | <b>\$264,500.00</b> |
| GROSS PROFIT  | <b>\$264,500.00</b> |
| Expenditures  |                     |
| Diocesan Life (5100s)                               |                     |
| 5110 Clergy Retreat                                 | 4,000.00            |
| 5120 Diocesan Tithe                                 | 24,000.00           |
| 5130 Synod  | 5,000.00            |
| <b>Total Diocesan Life (5100s)</b>                  | <b>33,000.00</b>    |
| Ministry Program (5200s)                            |                     |
| 5210 Education                                      | 1,500.00            |
| 5220 Guest Preacher                                 | 2,000.00            |
| 5230 Hospitality                                    | 7,800.00            |
| 5240 Local Outreach                                 | 5,000.00            |
| 5250 Music  | 4,000.00            |
| 5260 Women's Ministry                               | 1,000.00            |
| Liturgical (5270s)                                  |                     |
| 5271 Altar Guild                                    | 1,500.00            |
| 5272 Altar Flowers                                  | 3,500.00            |
| <b>Total Liturgical (5270s)</b>                     | <b>5,000.00</b>     |
| <b>Total Ministry Program (5200s)</b>               | <b>26,300.00</b>    |
| Operations (5300s)                                  |                     |
| 5310 Insurance                                      | 3,000.00            |
| 5320 Legal & Professional Services                  | 3,400.00            |
| 5340 Printing                                       | 3,500.00            |
| 5360 Security                                       | 750.00              |
| Office Supplies & Software (5330s)                  |                     |
| 5331 Postage  | 350.00              |
| 5332 Software                                       | 4,400.00            |
| 5333 Supplies                                       | 400.00              |
| 5334 Website  | 200.00              |
| <b>Total Office Supplies &amp; Software (5330s)</b> | <b>5,350.00</b>     |
| Repairs & Maintenance (5350s)                       |                     |
| 5351 Elevator Service                               | 2,700.00            |
| 5352 Lawn   | 2,000.00            |
| 5353 Other Maintenance & Supplies                   | 4,000.00            |
| 5354 Pest Control                                   | 500.00              |
| 5355 Snow Removal                                   | 2,500.00            |
| <b>Total Repairs &amp; Maintenance (5350s)</b>      | <b>11,700.00</b>    |
| Utilities (5380s)                                   |                     |
| 5381 Electric & Water                               | 3,000.00            |
| 5382 Gas  | 1,100.00            |
| 5383 Telephone/Internet                             | 500.00              |
| 5384 Trash Pickup                                   | 350.00              |
| <b>Total Utilities (5380s)</b>                      | <b>4,950.00</b>     |
| <b>Total Operations (5300s)</b>                     | <b>32,650.00</b>    |
| Staff (5400s)                                       |                     |
| 5410 Music Staff                                    | 22,000.00           |
| 5420 Parish Administrator                           | 8,000.00            |
| 5430 Rector   | 127,350.00          |
| 5440 Sexton   | 6,500.00            |
| 5450 Treasurer/Bookkeeper                           | 5,000.00            |
| 5460 Payroll Tax Expense                            | 3,200.00            |
| 5470 Staff Gifts                                    | 500.00              |
| <b>Total Staff (5400s)</b>                          | <b>172,550.00</b>   |
| <b>Total Expenditures</b>                           | <b>\$264,500.00</b> |
| NET OPERATING REVENUE                               | <b>\$0.00</b>       |
| NET REVENUE   | <b>\$0.00</b>       |

# Holy Trinity Anglican Parish

## Statement of Financial Position

As of December 31, 2023

|   | TOTAL               |
|---|---------------------|
| <b>ASSETS</b>                             |                     |
| Current Assets                            |                     |
| Bank Accounts                             |                     |
| 1010 CNB Checking -4709                   | 53,359.77           |
| 1020 Edward Jones 9313 - Designated Funds | 33,971.87           |
| 1030 Edward Jones 9315 - Emergency Fund   | 60,322.40           |
| 1040 Edward Jones 9316 - Investment       | 216,265.93          |
| <b>Total Bank Accounts</b>                | <b>\$363,919.97</b> |
| Accounts Receivable                       |                     |
| Accounts Receivable (A/R)                 | 0.00                |
| <b>Total Accounts Receivable</b>          | <b>\$0.00</b>       |
| Other Current Assets                      |                     |
| 1110 Undeposited funds                    | 0.00                |
| <b>Total Other Current Assets</b>         | <b>\$0.00</b>       |
| <b>Total Current Assets</b>               | <b>\$363,919.97</b> |
| Fixed Assets                              |                     |
| 1220 Real Property                        | 280,000.00          |
| <b>Total Fixed Assets</b>                 | <b>\$280,000.00</b> |
| <b>TOTAL ASSETS</b>                       | <b>\$643,919.97</b> |
| <b>LIABILITIES AND EQUITY</b>             |                     |
| Liabilities                               |                     |
| Current Liabilities                       |                     |
| Credit Cards                              |                     |
| 1050 HTP Credit Cards                     | 2,438.31            |
| <b>Total Credit Cards</b>                 | <b>\$2,438.31</b>   |
| Other Current Liabilities                 |                     |
| 2010 Payroll Tax Payable                  | 1,175.50            |
| Diocesan Tithe Payable                    | 0.00                |
| <b>Total Other Current Liabilities</b>    | <b>\$1,175.50</b>   |
| <b>Total Current Liabilities</b>          | <b>\$3,613.81</b>   |
| <b>Total Liabilities</b>                  | <b>\$3,613.81</b>   |
| Equity                                    |                     |
| 3010 Net Assets - Restricted              | 18,658.00           |
| 3011 Net Assets - Unrestricted            | 136,019.54          |
| 3020 Retained Earnings                    | 433,399.79          |
| 3030 Unrealized Gain/Loss on Investment   | 44,690.34           |
| Net Revenue                               | 7,538.49            |
| <b>Total Equity</b>                       | <b>\$640,306.16</b> |
| <b>TOTAL LIABILITIES AND EQUITY</b>       | <b>\$643,919.97</b> |

## Music Ministry Report

The aim of our music ministry is to edify the congregation in worship by directing hearts and minds toward more fervent devotion, reverence, and attention. We do this first by promoting hearty and unselfconscious singing of hymns, psalms, and service music. Secondly, we present choral music for deeper reflection on the words of scripture, hymns, and other spiritual texts across the ages. The service's instrumental music, too, encourages us toward reflection and admiration, though without the guidance of specific words.

During the first half of 2023, the music ministry continued under Gianna Green, Interim Choirmistress, and Kimberly More, Interim Organist. Since August and coinciding with my 2023–2024 sabbatical from Hillsdale College, I assumed the combined roles of organist and choirmaster. Because of constraints on our space and scheduling on Sunday mornings, the choir began regular Wednesday evening rehearsals at 7:00. The choir has proven faithful in facing this new challenge to everyone's schedules. I am humbled to find that our singers, despite illness, caring for children, tending sick loved ones, and demanding workloads, have remained committed to their role in supporting the congregation in weekly worship. The group has grown with the addition of existing and new parishioners as well as college students, but we wholeheartedly invite the rest of the congregation to join us, especially those singing tenor or bass.

In the fall, besides bolstering the hymn and psalm singing each week, the choir presented anthems about every other week, and this pace has become manageable within the limits of rehearsal time. On Christmas Eve, despite the loss of our contingent of college students, the choir mounted its usual service of Lessons and Carols with the help of our auxiliary choristers. On several Sundays in the fall, including the bishop's visit in September, All Saints, and Advent II, we were blessed to have Bob Livingston play trumpet. Lydia and Katherine Knecht as well as Christina Manna offered instrumental music for preludes or offertories, and Kimberly More and Katherine Rick played organ during my occasional absences. I continue to welcome other instrumentalists from the congregation to play for us.

In 2024, our first major event was evensong, presented on Feb. 2 for Candlemas. Immediately thereafter the choir will commence preparations for Lent, Holy Week, and Easter. All of this will be complicated by our move out of the church building during renovations.

Respectfully Submitted,  
Dr. Derek Stauff  
Director of Music and Organist

## **Children's Ministry Report**

Recruiting appropriate staffing for Children's Catechism continued to be a key challenge. Hillsdale College Students continued to be the most significant pool of teachers. All were required to meet the requirements of Ministry Safe program without exception.

Attendance for Sunday morning Children's Catechism classes continued strong throughout the year. There was an expected transition of children to the next older class.

Bethany Runyon handed off responsibility for the overall Children's Catechism program at the mid-year point as her attention shifted to her first-born child. Ralph Bieganek was appointed as the Interim Coordinator.

Children's Worship Bulletins for Preschool and Elementary age classes began to be printed and distributed in August. These age-appropriate scripture lessons, were matched to the Old Testament or Gospel scripture readings.

Respectfully submitted,  
Ralph Bieganek, Chaplain (LTC), US Army (Retired)  
Interim Director of Children's Ministry

## **Altar Guild Ministry**

2023 has brought a lot of new and exciting responsibilities for the Altar Guild. Our year-round members have continued to support Holy Trinity's efforts for Sunday ministry as well as our rigorous midweek prayer and noonday communion services. I am ever thankful for our members' dedication of time, hard work, and patient efforts – and cannot say enough about the faithful energy of Marsha Marshall, Susan Cervini, Kimberly More, Leonor Crippen, Gwen Thompson, Pai Ringenberg, and new student member Myah Gebhard. We also thank Ginger Novak for her service this past year, and Sarah Crenshaw for her service during the year and wish the Crenshaws the best as they transition to a new chapter. We thank Diane Eichler for being available during the summers.

We have continued supporting Father Crippen as he ministers to our parish, and during the visits of Bishop Julian Dobbs; changing church seasonal colors, washing loads of communion linens, and preparing for many baptisms and special services throughout the year; and working diligently on updating and replacing old, worn, or damaged Altar Guild items.

This year, our biggest expenses have come from the increased consumption of host and wine (a good problem to have) and replacing communion linens. We still offer gluten-free communion wafers. We also collaborated with Samuel Negus to bring in new robes and torches for our acolytes.

In 2024 we plan on continuing to update and replace items within the church. Currently, we're looking to replace or update: a new linen for our altar underlinen, new communion linens with the "wheat" pattern (1-2 sets), new essential oils for the oil case, new cork stoppers for our glass cruets, white parament and bible markers to match our white veil/burse, a new baptismal shell (and possibly an ewer/basin set), designated baptismal towels, candlesticks and candles, candlelighters, a torch stand for the Sacristy, flower vases, a new brass altar cross to match torches, wedding (pew) torches, and possibly Rose colored vestments and altar frontal, parament, and Bible markers to round out our annual church calendar. If you are interested in donating toward any of these items, please talk with me, a vestry member, or Fr. Crippen.

In closing, I would like to say how honored and humbled I am to work alongside so many dedicated, devoted people – thank you for helping make the Altar Guild run smoothly.

Respectfully submitted,  
Leah Novak  
Director of Altar Guild

## Crucifer and Server Ministry

The year began with introduction of a formal process for training and licensure of adult altar servers and lay readers, something diocesan rules have long required. In previous years the active team of altar servers has been so small that informal *ad hoc* training with the rector has sufficed, but as Holy Trinity has grown larger it is necessary to provide a little more structure. Using Fr. Beauchamp's original training booklet as a starting point a new training manual has been written: one that needs some expansion and improvement in subsequent editions but is at least a workable starting point. There are currently ten active adult altar servers in the rotation for regular Sunday and midweek Communion and other services. Around half a dozen lay readers have led Morning and Evening Prayer in Fr. Crippen's absence. This represents significant growth from the many years in which a very small number of individuals served almost every week for years. Bill Hill's many years of faithful service are especially noteworthy in this regard.

Our acolyte servers are likewise growing in number. Through the generous gift of the Hill family, we have purchased new processional torches/pavement lights for the lectern and distinct red cassocks for our acolytes. Through some introductory training sessions, the ranks of new acolytes have been expanded, now including nine of our youngest parishioners as young as 8 years old and ranging in size from however tall Sebastian Strecker is when he stands up straight to however small Emma Timmis is all of the time. We have had a few minor hiccups but all of our acolytes have demonstrated an exemplary attitude in training and generally an eagerness to serve. On the whole, directing acolyte service at Holy Trinity accords much more with the Psalmist's saying, "from the mouths of babes and infants thou hast ordained praise," than the showbusiness adage, "never work with animals and children." The proverbial ship should only get tighter with repetition. God-willing the parish's perfect record of placing naked flame in the hands of children in close proximity to dry cloth without loss of property or serious injury to person will continue.

Most importantly, the baptismal rite of our Prayer Book offers thanks to God "that it hath pleased thee to regenerate this Infant with thy Holy Spirit, to receive *him* for thine own Child by adoption, and to incorporate him into thy holy Church. And humbly we beseech thee to grant, that ... with the residue of thy holy Church, he may be an inheritor of thine everlasting kingdom." There was a time when baptisms of infants were rare at Holy Trinity; now they are very frequent. The highly visible participation of our children in worship is an important manifestation of important catholic doctrines: through membership in his visible church, the blood of Christ saves to the uttermost; even the most helpless and unwitting.

Respectfully submitted,  
Dr. Sam Negus  
Head of Altar Servers' Ministry

## Women's Ministry

Throughout 2023, the Women of Holy Trinity Parish enjoyed several opportunities for fellowship with one another, as well as service to our parish and community. Highlights include:

### Events for Women

- January Women's Ministry Launch Party - 35 attended
- June Women's Fellowship Party - 15 attended
- Baby Showers & Sprinkles to welcome seven babies, coordinated by Catherine Timmis
- Lunch Bunch Meetings held twice monthly at Rough Draft directed by Leonor Crippen
- Lectio Divina time in the scriptures in the home of Arena Shelley held twice monthly

### Parish Wide Events:

- 12th Night Bonfire at the Bieganek Farm on Jan 5, 40 in attendance
- Shrove Tuesday Pancake Supper in the undercroft on Feb 21, 70 attended
- Lenten Soup Lunches held Wednesdays after Holy Communion, March 1 - 29
- Meal for InterVarsity Students participating in community service projects after Evening Prayer on March 14 (25 college students, 8 parish members)
- Summer Suppers after Evening Prayer at Kent's Place hosted June 7 - Aug 16
- Meal for the Shearman family prior to the funeral for Melanie Shearman. Food was provided and served by Rebecca Houghton, Penny Arnn, Julia Gambill, Myah Gebhard, and Leonor Crippen. Additional food was supplied by Wendy Coykendall and Melissa Knecht.
- Dinner for Episcopal Visit & Lecture held at First Presbyterian Church on Sept 8. Food preparation for 150 was primarily through the herculean efforts of Gianna Green, Catherine Timmis, Wendy Coykendall and Leonor Crippen.
- Festival of the Bean Chili Cook Off held in October was enjoyed by 50 adults, 25 children
- Helping Hands Service Project - Dec 29; five parish members did painting & cleaning thanks to the initiative of Arena Shelley and the Negus family.
- Weekly Coffee Hours - set up, food prep, and hosting of our parishioners and visitors in a time of rich fellowship orchestrated by Leonor Crippen
- Meal Trains provided for five families throughout the year organized by Wendy Coykendall

Thanks be to God for our growth in numbers, and in relationships with one another through our worship and service together at Holy Trinity Parish.

*The Women's Ministry of Holy Trinity Parish is one of succor, bodily and spiritually, which seeks to Welcome, Connect, and Disciple women in the church, and beyond, out of our overflowing Love for Jesus Christ.*

Respectfully submitted,

Carol Bieganek

Director of Women's Ministry

## **Eligibility to Vote (Membership)**

The right to vote at any parish meeting shall be confined to such persons of eighteen years of age or over, and for six months prior to the meeting have been regular worshippers in such parish and are baptized, confirmed, physically present at the meeting, and are identified as communicants in the parish register. A current list shall be maintained at all times by the secretary of the Vestry. Eligible voters shall sign in at the beginning of the meeting (*Holy Trinity Parish By-Laws, Article 1, Section 1*).

## **Eligibility for Vestry**

A person is eligible to serve on Vestry if they meet the above requirements for membership, and if: they are not paid staff of the parish, they are not members of the same household of any member of the Vestry whose term does not expire at the time of election, they are willing to serve, and if they are willing to subscribe to assent to the Vestry Oath in accordance with the Canons of the Diocese:

“I do believe the Holy Scriptures of the Old and New Testaments to be the Word of God and to contain all things necessary for salvation through Our Lord Jesus Christ and I do yield my hearty consent to the Constitution and Canons of the Diocese. I promise, with God’s help, that I will faithfully execute the duties of the office of Vestry member of this Congregation to the best of my ability” (*Canons of ADLW, 2.1.5.B3*).



## Parish Vital Statistics At-a-Glance 2022

Date of founding: November 26, 1989  
 First Annual Meeting: January 28, 1990  
 Ordinal of this Annual Meeting: 33<sup>rd</sup>

### Ministry Snapshot

Number of Principal Public Services 2023: \* 104  
 Number of Overall Public Services 2023: \*\* 254  
  
 Average Sunday Attendance 2023: 160  
 Average Sunday Attendance 2022: 124  
  
 Number of Baptisms: 12  
 Number of Confirmations/Receptions: 10/1  
 Number of Marriages 3  
 Number of Burials 1

### Financial Snapshot

#### Income and Expenses

##### Income 2023

|                          |              |
|--------------------------|--------------|
| Budgeted Income:         | \$243,000.00 |
| Actual Operating Income: | \$298,091.00 |
| Actual Total Income:     | \$299,853.17 |

##### Expenses 2023

|                            |              |
|----------------------------|--------------|
| Budgeted Expenses:         | \$242,500.00 |
| Actual Operating Expenses: | \$265,432.06 |
| Actual Total Expenses:     | \$292,314.68 |

##### Income 2022

|                   |              |
|-------------------|--------------|
| Operating Income: | \$280,545.44 |
| Total Income:     | \$300,502.69 |

##### Expenses 2022

|                     |              |
|---------------------|--------------|
| Operating Expenses: | \$229,987.30 |
| Total Expenses:     | \$250,780.52 |

#### Balances

##### Balances 2023 Year End

|                          |              |
|--------------------------|--------------|
| Operating Fund Balance   | \$53,359.77  |
| Designated Fund Balance: | \$33,971.87  |
| Emergency Fund Balance:  | \$60,322.40  |
| Investment Fund Balance  | \$216,265.93 |

##### Balances 2022 Year End

|                          |              |
|--------------------------|--------------|
| Operating Fund Balance   | \$106,054.83 |
| Designated Fund Balance: | \$26,431.60  |
| Emergency Fund Balance:  | \$35,091.40  |
| Investment Fund Balance  | \$152,794.34 |

\* “Principal” Service = Sundays and High Holy Days (Ash Wednesday, Good Friday, etc.)

\*\* “Overall” Service = all public services hosted by the church, including Morning & Evening Prayer