

**TRINITY PRESBYTERIAN CHURCH
185 SWAGGERTOWN ROAD
SCOTIA, NY 12302**

**2018 ANNUAL REPORT
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Co-Pastors' 2018 Annual Report

Submitted by Kathleen Gorman-Coombs and Timothy Coombs

2018 may have been our favorite Trinity year ever. (And no, we don't say that every year!—nor do we always agree on such things!) The energy, the openness, the faith-leading-to-action we engaged in was so much fun to be a part of! Varieties of events and experiences for all ages, events that incorporated both the giving part of Mission and spiritual growth together . . . and, even in the midst of all of that, there were moments as well, of taking a more sober look at ourselves, saying out loud, “Here are places where we could do more, or do better, to more actively reflect the love of the God whom we worship.”

Early in the year, we tried something new with the Interfaith Series for Lent, hearing about the practices of prayer in Judaism, Islam, Druidry, and Sikhism. Most powerful for us to see was the incredible reception this series got. Folks were so excited to meet and engage with our guests, and every single one of the speakers shared with us later how welcomed they felt, commenting on the strong sense of loving community and openness they experienced here.

Shortly after Easter, the heart of one of our Sunday school kids was grabbed by the story of Maya, a little girl in Syria, who was living with her family in her basement due to the bombing going on daily in her city. “We have to help Maya!” she said with urgency to her Sunday School teacher that morning. So, with support from the Mission Committee (and ultimately the whole congregation!) the kids organized a bake sale, and from the proceeds of more than \$300, sent craft supplies and some monetary support to Scott and Elmarie Parker's ministry with refugee kids (some from Syria) in Lebanon. We even had a skype visit with Scott one Sunday morning during worship!

Then there was the “Trinity Gala”—where we were treated to all kinds of talents, musical and otherwise, and realized more than ever how blessed we are with incredibly gifted people.

Sometime in the midst of all that, the Mission Committee, in collaboration with the equivalent committee at First Reformed Church, worked with the Regional Food Bank and the school district to open a Food Pantry at Scotia Glenville HS, as an extension of our participation in the weekend backpack program for younger kids. This is a pilot program with the Food Bank, we are one of only 4 in New York State. Also in the Spring was the 2nd Annual Route Fifty-5 Fundraiser Concert for the Backpack programs, this time held at Trinity.

Confirmation Class—what a great bunch of young adults we now have the privilege to call members! Their thoughtful comments on faith, and especially their responses when we visited other churches and faith traditions—give us something to think about, and much to celebrate.

A few of us went to the Pride Parade in Albany again, joining with others from Schenectady Clergy Against Hate and other area churches to proclaim with our presence that God's Love is for all!

In the summer, we worshipped outdoors more than usual, enjoying the new benches and firepit area created by Rhett Parson's and friends as his Eagle Project.

Woodberry Crossing had a record 27 attendees, ranging in age from not quite 2 months to 70+. Much was accomplished, and much community was built!

VBS was once again a great time for all, with fewer kids than last year, but filled with Spirit and fun.

The fall brought our "Being a Community in Divisive Times" series, culminating in the "Community Conversation Luncheon" where at small tables, we discussed controversial issues, sometimes with folks who did not necessarily agree, always working to listen well to each other and learn together.

In October a few of us went to a workshop called "We're Welcoming Now What?" with other LGBTQ friendly churches in the area; we came away challenged and aware that we have along way to go toward being truly inclusive, and also inspired to continue in that direction, because it is a living out of the loving kindness, justice, and humble walking to which God calls us.

The Vendor Fair brought people from our community (Vendors and shoppers) together, as well as all of us, and in the process raises funds to assist with unexpected Mission giving needs in the community.

There were several well attended and spiritually enriching (and fun) Women's Gatherings, bringing together long time members, new members, visitors, and even some old friends, sharing life and faith as we journey along.

Advent and Christmas flew by as usual, with Refugee giving, "Walking to Bethlehem" (thanks Linda and Adrienne for the scroll/road/walking banner—and to all on the worship decorating group for the lovely atmosphere in the sanctuary); Advent Angels, and of course the Pageant. Our favorite day in our favorite year at Trinity was December 16. Worship that morning was Spirit filled and responsive, followed by a whole lot of people wrapping presents in the Pryde Room for the refugee family we were assisting, more in the sanctuary and kitchen and annex getting set up for the dinner and pageant that evening. I (Kathy) left the church to go assist in giving out Christmas cards to all the inmates at Schenectady County jail, always a powerful experience, once which Trinity contributes to and is so appreciated by the inmates. And then came back for the Advent Angel/Christmas Dinner/Pageant, which was fun, delicious, and with a wonderful pageant led by Polly Benjamin, with music provided by Megan Phelps, and a great performance given by all of the kids (I (also Kathy) will never forget, "Well, actually we're not even men" . . . ; -)

And now here we are, beginning another year seeking as ever to "Do justice, Love Kindness, and Walk Humbly with God." Look out 2019, here comes Trinity!

*Blessings and love,
Kathy & Tim*

CLERK'S 2018 ANNUAL REPORT

Cara Molyneaux, Clerk of Session

The Session and Board of Deacons are the two elected boards of Trinity Presbyterian Church. They were made up of the following in the year 2017:

SESSION: Class of 2018 Liz Dobson-Davis, Karen Eglintine, Corlin Bauhofer
 Class of 2019 John Hutchison, Cara Molyneaux, Melissa Peterson
 Class of 2020 Mariellen Boomhower, Laraine Longhurst, Carole Palmer

DEACONS: Class of 2018 Wayne Virkler, Louise Gundrum
 Class of 2019 Jen Parsons, Lisa Thomas
 Class of 2010 Wendi Brandow, Pat Wheeler

2018 Nominating Committee

Carole Palmer (Elder), Chair, Pat Wheeler (Deacons)
 Vicky Eddy-Helenek, Ruth Quinn, Rick Longhurst

2018 Session Committee Chairpersons

Administration & Finance: Liz Dobson-Davis & Karen Eglintine
 Education: Melissa Peterson Evangelism: Laraine Longhurst
 Mission: Mariellen Boomhower Property: John Hutchison

Worship: Carole Palmer Nominating: Carole Palmer
 At Large: Corlin Bauhofer

Clerk of Session: Cara Molyneaux
 Financial Secretary: Jean Hayes
 Treasurer: Phil Garvey
 Presbytery Representative: Cara Molyneaux
 Sexual Misconduct Contacts: Phil Garvey, Mariellen Boomhower
 SICM Representative: Pat Wheeler

ADDITIONS to MEMBERSHIP (11)

Profession of Faith: Luke Brandow, Cameron Breslin, Kaitlyn Jones, Blaine Parsons, Mathew Taylor, Keller Wegter-McNelly, Matthew Kenyon, Grace Beauchamp, Dan Masucci

Letter of Transfer: Nancy and Richard Taylor

MEMBERSHIP CHANGES

| Year | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|----------------|------|------|------|------|------|------|------|------|
| Active members | 96 | 94 | 99 | 114 | 115 | 120 | 126 | 136 |
| Friends* | | | 7 | 6 | 6 | 6 | 7 | 7 |

- Friends in Ministry category was established in 2012.
- Starting in 2011 the PC(USA) no longer recognizes the Inactive Category.

2017 Baptisms (2) Child – Matthew Kenyon, Emma Caroline James

Deceased (0)

Transferred out (1) Kyle Coombs

Removed from Rolls None

Cara Molyneaux
Clerk of Session

Administration 2018 Annual Report

Liz Dobson-Davis, co-chair

Thank you to all the people who were counters for 2018. This is an important “behind the scenes” function at Trinity.

Trinity obtained a new copier in January 2018.

We had two generous donations of desks; the Statlers donated a desk for the music office, and the Palmers donated a wrap-around office unit for the Secretary’s office.

Sarah Stygles was hired in August to be Trinity’s new Secretary.

The email announcement “This week at Trinity” now includes a brief weekly newsletter of current & upcoming events.

Many thanks to Tim Coombs & helpers for maintaining the display screen in the foyer, this is a great way to provide current information on events at Trinity.

Thank you to Nancy Virkler for her amazing feats in procuring office supplies and Wayne Virkler for managing Trinity’s website.

Christian Education 2018 Annual Report

Submitted by Melissa Peterson, Christian Education Elder

In a recent forum held at Union Presbyterian Seminary in Richmond, Virginia professors and staff representing seven Presbyterian seminaries assessed the future of Christian education in the church. The overwhelming sense was that there is a trend toward “intergenerational faith formation.”

The good news is that Trinity has been about “intergenerational faith formation” for years. Our best examples might be the mid-week back pack assembly when kids and adults come together, Woodberry Crossing when the generations work and live side by side, and even the Epiphany “undecorating” party when adults and kids share stories while they pack away the Christmas decorations.

We hope to nurture more of these experiences as we progress into the future by bringing adults down to Sunday school to share their experiences of faith and life with our children.

This past year we continued working with the denomination’s curriculum “Growing in Grace and Gratitude,” which is easy to use and engages the students. Many thanks to all who have taught this year. Also, this past spring our class of eight confirmation students all decided to confirm the vows made for them at their baptism or, in one case, decided to be baptized as an adult. Since then these youth are finding their way in the life of the church.

Our Adult Education has included book studies regarding race in America, science and religion, and even the future of life and ministry of the church. Though mostly experienced in worship, our Interfaith Sermon Series on prayer was both educational as it was inspiring.

Vacation Bible School was a big success this summer. This summer's theme was built around Micah 6:8 “What Does the Lord Require of Me?”. Our wonderful teens assisted the volunteer teachers flesh out dramatic and scriptural examples of how they could do justice, love kindness, and walk humbly with God. Children engaged in singing, science, art, storytelling, games, snacks and cupcake decorating to share at the Thursday evening culminating family picnic. Once again the VBS was done with the help of Kristin Boddin of the First Reformed Church and some volunteers from that church. Thanks to our own Polly Benjamin, Jenn Breslin, Melissa Peterson, Wendi Brandow, Nancy Taylor, Kathy Gorman-Coombs and Tim Coombs, and a host of teen and adult volunteers for making this all possible. It was a very busy week!

2018 ended with the Sunday School Pageant. This year the story of the birth of Jesus was told from the perspective of one of King Herod’s henchman, played wonderfully by Hayden Phelps. It was a lot of fun. Thanks to Polly Benjamin and her team for putting this all together.

We are definitely learning and growing at Trinity!

Deacons 2018 Annual Report **Submitted by Lisa Thomas**

This year the Board of Deacons has sponsored and/or supported many church events. We provided refreshments/meals for the following:

- *Set up/clean-up/food sign-ups for Advent Dinner, Chef Nicky prepared dessert
- * Deacons provided set up/clean-up and light refreshments for a luncheon reception for Jeannette Storch's Mom's Memorial Service
- * Assisted with the Dickens Performance in December
- * Contributed toward Summer VBS Program
- * Deacons provided pizza and lemonade for a September 30th Luncheon
- * provided refreshments for Sunday School Children's Syrian refugee benefit
- * Contributed funds to even out children's bake sale proceeds
- * provided cake/refreshments for our high school graduates and confirmation students
- * provided refreshments for Backpack Fundraiser with Route 55 Band
- * provided refreshments for Talent Show

We replenished and stocked kitchen supplies such as: cups, napkins, plates, cutlery and fair-trade coffee.

The Deacons scheduled and organized the weekly coffee hour after worship. We supplied lemonade and cookies for summer coffee hour and trained new members of the congregation on how we set up and provide coffee hour refreshments. We invited Working Group for Girls to come and host a coffee hour and share information on their organization, then in appreciation we made a donation to their organization.

The Deacons provided meals and/or gift cards for area restaurants for those who had either a medical emergency or illness within our congregation.

We provided numerous prayer shawls for those in need. Approximately 27 prayer shawls were given out in 2018.

The Deacons sent college care packages to our 6 college students which included Subway gift cards.

We sent numerous note cards of condolences and encouragement to those members in need as well as thinking of you cards to members who haven't been at church lately.

We appreciate the opportunity to serve on behalf of the congregation and thank each person for their generous donations which allow us to continue this work each year.

Deacons Treasurer's 2018 Annual Report
Wayne Virkler, Treasurer

| | |
|------------------|-----------------------|
| \$953.08 | Opening Balance |
| - \$1445.76 | Expenses |
| +\$1755.00 | Donations |
| \$1262.32 | Ending Balance |

Expenses:

| | |
|----------------|---|
| \$488.30 | Church functions (<i>Coffee hour, Dinners, VBS, etc.</i>) |
| \$60.00 | College care packages |
| \$477.06 | Member care |
| \$211.46 | Kitchen supplies |
| \$49.49 | Donations (<i>Working Group for Girls, SS collection For Lebanon</i>) |
| \$26.45 | New Checks |
| <u>\$33.00</u> | Prayer Shawl Postage |
| \$1445.76 | |

Evangelism 2018 Annual Report
Submitted by, Laraine Longhurst, Evangelism Elder

2018 has been a year of exploring new forms of outreach for Trinity. This fall several members of Trinity attended a seminar entitle "So You are a Welcoming Church, Now What?," which asked what we can do besides hang a rainbow flag to truly invite members of the LGBTQ+ community and their allies. One thing that followed was that in October the Evangelism committee hosted a pre-show reception for the YWCA's performance of the Eve Ensler's "Vagina Monologues" at Proctor's GE Theater. Whereas this was a one-time event people were beginning to take notice that we are a church that "walks our talk."

In the Spring of this year we took in both a new member class and eight members of the confirmation class. We are planning to have another one in the next couple months.

Also, this year the committee produced Trinity "business cards" for anyone to hand out, a new welcome insert for the hymnal, and even installed our new "welcoming" sign out in front of the building.

Mission Committee 2018 Annual Report

Respectfully submitted, Mariellen Boomhower, Mission Chair

Trinity's outreach to our community, both near and far, continued to be strong during the past year. It is impossible to say how many people have volunteered their efforts in countless ways. The number is just too large and varied. We so appreciate your hours of work and positive energy. But the members of the committee who originate, plan, and carry out our projects with great love can be included. They are: Jean Hayes, Polly Benjamin, Jennifer Parsons, Steve Parsons, Gina Casey, Sharon Kenyon, Megan Beauchamp, Wendi Brandow, Bill Dodge, Lisa Thomas, and Jennifer Breslin. Rev. Kathy Gorman-Coombs is our committee advisor.

The budget allocations from your annual pledge along with individual contributions for specific projects through the year also make the work possible. The following is a summary of our commitments for the year.

We completed our third year with the **Weekend Backpack Program** in the Scotia-Glenville Schools. We began the program with 15 students and now serve 33 children each week with assistance of the Schenectady County Concerned for the Hungry. We have joined efforts with First Reformed Church of Scotia as well and now are able to provide weekly assistance to 90+ hungry district children in grades K – 8. Our drivers who go to the Regional Food Bank in Latham each week and bring supplies to the church are the bedrock of the program. Each week an intergenerational group of members and friends appear to pack up the food and get the food into backpacks at Lincoln and Sacandaga Schools. In addition to biweekly additions of Stewarts milk cards, and thanks to your support of a quiche sale, we were also to supply a gift cards for eggs as well. We are very grateful for the partnership with our neighboring church as we continue our tradition of a Route Fifty Five concert each spring to raise money for our programs. Again, your support is incredibly appreciated.

The Regional Food Bank approached our churches this year to see if we would be interested in being a pilot group to begin a **Food Pantry at the High School**. Knowing the need of the younger children we immediately responded, "Of course"! The pantry has been well stocked and an increasing number of teens now have food and personal items available as needed.

We also thank you for your generous donations to our three **Denominational Collections** this year. The **Peace and Global Witness Collection** assists projects locally and across the world. 25% of the collection stays here at Trinity with this year's amount being put toward expenses for the Schenectady County Clergy Against Hate's programs. **One Great Hour of Sharing** supports Presbyterian sponsored efforts as well. Special thanks to Cara Molyneaux for her sharing information during the **Christmas Joy Offering** which assists retired clergy and educational institutions.

Woodberry Crossing in Parkton, Maryland was a huge success this year. Twenty-six Trinity folks headed down to help with all kinds of camp projects both large and small. In addition to accomplishing many tasks we also enjoyed the friendship of our long-time friends, the ever-increasing members of the Bryant family. It was a joyous celebration of work, fun, spirituality and wonder.

May brought **SCM's Annual CROP Walk**. Great thanks to Steve Parsons for organizing and leading us in this fun and worthwhile endeavor. Proceeds from the walk go toward alleviating hunger locally and internationally.

We continued our support of the people in **Haiti**. We were able to make a generous donation to the Voice of the Children Program which provides food for malnourished

children affected by recent hurricanes. Tom and JoEllen Parsons, good friends of Trinity, spearhead this effort.

Our support of the **SCM Summer Lunch Program** took on an additional challenge. Due to a SCM budgetary shortfall the churches in Scotia were asked to join together to pay for a student intern to run the program at Collins Park. We and other local churches contributed funds to make that possible. In addition to serving lunches in the park volunteers served once again at Steinmetz Park in Schenectady.

Trinity continues to support the Albany Presbytery's partnership with the Mam Presbytery in **Guatemala**. Through CEDEPCA we supported one woman's tuition to participate in Domestic Violence prevention training. (CEDEPCA is an organization in Guatemala that provides leadership for Mission trips to Guatemala, among other forms of ministry; Kathy is now on their board.)

Last November's **Vendor Fair** was once again a wonderful success led by Megan Beauchamp and Wendi Brandow. Chef Nicky Boehm's pies were a best seller too! The purpose of this endeavor was to provide an emergency fund for unexpected projects during the year which we otherwise would not have funds to support. Early on we donated to SCM's collection for Schenectady victims of a mudslide. We also helped purchase an ad to support SCM's 50th Anniversary celebration. Another donation was made to Presbyterian Disaster Relief following the Hurricane Florence tragedy. We also were able to provide undergarments for men and women in response to Presbytery's and the Legal Project's plea for assistance for Asylum Seekers being housed at the Albany County Jail while awaiting hearings in Batavia.

Our **Jail Ministry** projects have taken on new dimensions this year. Don Wheeler is now heading the library program. Each week he and his volunteers provide services to inmates at the Schenectady County Jail. Weekly visitation of women housed at the jail continues as well. Our mentor, Deacon Pat Jones of St. Stephen's Church in Schenectady, retired from many years of service with the women and as our mentor. She is already sorely missed by the women there and by us. Our committee will also be taking on more financial commitment for purchasing clothing, writing materials, and basic personal care items for those without other means of support in the coming year. Thank you once again for supporting various ministries with your donations in the **collection boxes** in the Annex. From books to personal items to school supplies all are very much needed and used by groups we support in the community.

Your congregational enthusiastic support this December for our work with **refugees at the USCRI** (US Committee on Refugees and Immigrants) was simply overwhelming! We were able to supply Christmas gifts for a Burmese refugee family which were joyfully received and delivered by Trinity families. The USCRI staff received 60 refugees toward the end of the year and your countless donations of clothes, household items, and gift cards (it took two cars and a small trailer to deliver the goods) were gratefully received. We were told that Trinity Church is the most generous and most consistent of their donors.

To conclude, we thank you for your on-going support both financially and with volunteerism for Mission projects. We look forward to where God will lead us in 2019.

| | |
|---|-----------|
| 2018 Mission Vendor Fair Balance on 1/1/18 | \$1548.61 |
| Presbyterian Disaster Assistance for Hurricane Florence | \$500 |
| Presbyterian/Legal Center Project for undergarments for Asylum Seekers at Albany County Jail | \$321.98 |
| Income for 2018 | \$1602.40 |
| Vendor Fair Balance on 12/31/18: | \$2329.03 |
| Jail Ministry Mission Funds (Income from St. Stephen's Church and First Reformed Churches in Schenectady) | \$555.00 |
| Expenses | \$392.74 |
| Balance | \$162.26 |
| Denominational Mission Collections | |
| Peace and Global Witness | \$590 |
| One Great Hour of Sharing | \$684.82 |
| Christmas Joy Offering | \$712 |
| Total PCUSA Special Collections | \$1986.82 |
| Mission Budget Allocations | |
| SCM: General Fund, Food Room, 50 th Anniversary Dinner, Youth Internship, Mudslide Victims Fund, Collins Park Summer Intern | \$3825 |
| Community Land Trust of Schenectady | \$800 |
| Guatemala Scholarship | \$384 |
| Woodberry Crossing: Donation, Travel Expenses | \$800 |
| Jail Ministry: Composition books & clothing items | \$143.50 |
| Haiti Mission | \$300 |
| Union College Campus Ministry | \$200 |
| Scotia Relief Fund | \$250 |
| Joan Nicole Prince Home | \$250 |
| Scotia Glenville High School Food Pantry | \$1000 |
| Schenectady County Clergy Against Hate | \$47.50 |

Respectfully submitted,
Mariellen Boomhower

Nominating Committee 2018 Annual Report

The 2018 Nominating Committee members were:

Chair: Carole Palmer, Elder on Session

Pat Wheeler, Deacon

Members-at-large:

Ruth Quinn

Rick Longhurst

Vicky Eddy-Helenek

The following people were nominated to serve 3-year terms as Elders:

Corlin Bauhofer (2nd term)

Liz Dobson-Davis (2nd term)

Alex James (1st term)

The following people were nominated to serve 3-year terms as Deacons:

Louise Gundrum (2nd term)

Dan Masucci (1st term)

All candidates were confirmed by the congregation at a duly called Special Congregational meeting on Dec. 9, 2018, to be ordained and installed at worship on January 13, 2019.

The 2019 Nominating Committee will be:

Chair: TBD (current member of Session, to be appointed by Session)

Deacon: TBD (current member of Deacons, to be appointed by Deacons)

Members-at-large:

Rick Longhurst

Vicky Eddy-Helenek

Glenn Pietrow

Respectfully submitted,

Carole Palmer

Property 2018 Annual Report John Hutchison, Chairperson

2018 was relatively quiet on the property front, being largely a year of routine maintenance, with no major projects necessary or taken on. The church building continues to be cleaned by Aftabunessa “Laki” Rahman, although it takes all of us to keep the place tidy. And as always, we rely on our community to come out for our regular spring and fall clean ups to tackle miscellaneous chores, leaf raking, and so on. Thanks to everyone who turned out for these events. Also, a special thanks to Carole and Bill Palmer for their efforts in maintaining our garden areas, and to Tom Helenek for his work in mowing the lawn. Everyone's time and effort in helping to care for the property is much appreciated.

John Hutchison

Chairperson

Worship Committee 2018 Annual Report

Carole Palmer, Worship Committee Chair

As a long-time member of Trinity, I have chaired numerous committees on Session and served as a Deacon. My present role as Chair of the Worship committee is a new area for me. Worship is the central activity for our community, where we come each Sunday morning to connect, refresh, and renew. As chairperson, I meet with chairs of other committees (mainly Education and Mission), and the Pastors to plan worship themes and seasonal events. My sincere thanks to Linda Rockinger, Adrienne Hall, Mary Ellen Giroux, Melissa & Terry Peterson and Joe Savoie, for their assistance with the following important tasks:

- 1) Scheduling ushers and announcers weekly,
- 2) Preparing Communion and scheduling servers monthly (special thanks to Corlin Bauhofer and Don Wheeler for assisting me with Communion preparation when I am unavailable),
- 3) Decorating for seasonal occasions, ordering poinsettias and lilies, creating new visuals, changing or creating new banners as the topics and seasons change (thank you to Bill Palmer for constructing a much needed banner rack in the music room), ordering worship supplies such as candles, and overseeing the sanctuary, are all items on the Worship "to do" list.

The music provided by Trinity's Choir and their director, Mira Ordon, and Megan James on piano, greatly enhances our worship experience. Thank you all for your dedication to this very important ministry!

The highlight of worship during the Lenten season was the Interfaith conversations on prayer. Kathy and Tim invited leaders from the Druid, Jewish, Sikh, and Muslim communities in our area in a discussion-style message on prayer, focusing on what we have in common and where we differ with these various traditions. This was a most unique and faith expanding approach to the season. The leaders were those that Kathy and Tim regularly engage with through the Schenectady Clergy Against Hate group.

This summer we worshiped more outdoors than we ever have before, in fact, in fact just about every Sunday in July and August. We believe this was received well and may seek to continue the practice. We were most thankful for Rhett Parson's Eagle Scout project of the fire pit and new benches that made our worship easier to arrange and a more hospitable environment.

When Mission, Education & Worship chairs met with the pastors over the summer, the fall themes were discussed. For September, the theme was "Being Together as a Community in Divisive Times". The Sunday School children worked on a puzzle, each piece very different, but fitting in with the other pieces. At the conclusion of the series, we worshiped around tables and were provided with guidelines for discussion of the suggested topics. The remainder of the Fall addressed "Spiritual Hungers". "We Get There by Walking" was the theme for Advent/Epiphany – The walking journeys of Advent/Christmas/Epiphany, the Jews home from Babylon, followers of John the Baptist, Mary's visit to Elizabeth, Joseph and Mary's journey to Bethlehem, followed by the shepherds and wisemen, and Mary and Joseph's flight to Egypt. Many thanks to Adrienne and Linda for the creative scroll to depict the journeys. And thank you to the youth and their advisors for the great tree hunt and decorating.

Finance Committee 2018 Annual Report
Liz Dobson-Davis, co-chair

Pledges for the 2019 Stewardship campaign totaled \$122,792, which is \$7,771 less than the asking pledge budget of \$ 130,563. By the time you read this report, the Finance Committee and Session will have met to identify line items where reductions can be made for the final 2018 budget.

An additional \$1,200 in income was generated in 2017 and it was decided in January 2018 to place this in Trinity's investment fund to help replace money used from reserves for the roof fund.

A Financial audit was conducted by Laraine Longhurst & Phil Garvey, which included handling of funds for special events. The audit noted that names of counters need to be reviewed & approved by Session for the upcoming year.

Creating a way for on-line donations to be made to Trinity is still a work in progress.

Funds for a new projector in the Sanctuary were donated by the congregation in the Fall. Cost was approximately \$4,500.

The 2017 Budget Report was amended by the Finance Committee due to changes for the Roof Fund & Worship Monitor.

For 2018 our income came in \$8,122 short of our budget projections and \$1,878 under budget expenses. Resulting in an actual cash deficit for the year of \$5,873.

Thank you to Kathy, Phil Garvey and Jean Hayes for their support and help during the 2019 Stewardship campaign. Thank you also to the members and friends of Trinity, who are so generous with their time, talents and resources.

Profit & Loss

| | Jan - Dec 2018 | Budget | +/- Budget | % of Budget |
|--------------------------------|-------------------|-------------------|------------------|----------------|
| Income | | | | |
| Pledges | 117,158.00 | 122,494.00 | -5,336.00 | 95.64% |
| Non-Pledge Donations | 8,307.00 | 11,000.00 | -2,693.00 | 75.52% |
| Loose Offering | 1,817.87 | 1,500.00 | 317.87 | 121.19% |
| Initial Offering | 45.00 | 100.00 | -55.00 | 45.0% |
| Per Capita | 540.00 | 600.00 | -60.00 | 90.0% |
| Building Use | 109.00 | 150.00 | -41.00 | 72.67% |
| Interest Earned | 7.57 | 3.00 | 4.57 | 252.33% |
| Vacation Bible School | 240.00 | 500.00 | -260.00 | 48.0% |
| Total Income | <u>128,224.44</u> | <u>136,347.00</u> | <u>-8,122.56</u> | <u>94.04%</u> |
| | 128,224.44 | 136,347.00 | -8,122.56 | 94.04% |
| Expense | | | | |
| Personnel | | | | |
| Secretary | 4,348.12 | 4,554.00 | -205.88 | 95.48% |
| Music Director | 4,657.62 | 4,658.00 | -0.38 | 99.99% |
| Custodian | 2,858.10 | 2,582.00 | 276.10 | 110.69% |
| Organist | 4,195.00 | 4,765.00 | -570.00 | 88.04% |
| Nursery | 1,053.09 | 1,165.00 | -111.91 | 90.39% |
| FICA | 1,309.06 | 1,356.00 | -46.94 | 96.54% |
| NYS Disability | 141.31 | 200.00 | -58.69 | 70.66% |
| Paid Family Leave Ins. | 21.61 | 50.00 | -28.39 | 43.22% |
| Workers Comp | 723.00 | 750.00 | -27.00 | 96.4% |
| Total Personnel | <u>19,306.91</u> | <u>20,080.00</u> | <u>-773.09</u> | <u>96.15%</u> |
| Administration | | | | |
| Background Checks | 0.00 | 30.00 | -30.00 | 0.0% |
| Copier | 1,133.10 | 1,500.00 | -366.90 | 75.54% |
| Microsoft Office 365 | 0.00 | 120.00 | -120.00 | 0.0% |
| More Light membership | 200.00 | 200.00 | 0.00 | 100.0% |
| Office Supplies | 0.00 | 150.00 | -150.00 | 0.0% |
| Offering Supplies/Certificates | 305.46 | 250.00 | 55.46 | 122.18% |
| Postage | 50.00 | 120.00 | -70.00 | 41.67% |
| Presbytery Per Capita Support | 5,160.00 | 5,160.00 | 0.00 | 100.0% |
| Telephone | 311.30 | 312.00 | -0.70 | 99.78% |
| Internet Access | 965.59 | 960.00 | 5.59 | 100.58% |
| Website | 175.00 | 150.00 | 25.00 | 116.67% |
| Misc. Admin Exp | 25.00 | 0.00 | 25.00 | 100.0% |
| Total Administration | <u>8,325.45</u> | <u>8,952.00</u> | <u>-626.55</u> | <u>93.0%</u> |
| Education | | | | |
| Vacation Bible | 107.22 | 100.00 | 7.22 | 107.22% |
| Sunday School Curriculum | 132.56 | 200.00 | -67.44 | 66.28% |
| Total Education | <u>239.78</u> | <u>300.00</u> | <u>-60.22</u> | <u>79.93%</u> |
| Evangelism | | | | |
| Advertising | 300.00 | 150.00 | 150.00 | 200.0% |
| Evangelism supplies | 200.00 | 750.00 | -550.00 | 26.67% |
| Total Evangelism | <u>500.00</u> | <u>900.00</u> | <u>-400.00</u> | <u>55.56%</u> |
| Finance | | | | |
| Treasurer Supplies | 956.40 | 875.00 | 81.40 | 109.3% |
| Supplies Fin Recording Sec'y | 0.00 | 0.00 | 0.00 | 0.0% |
| Total Finance | <u>956.40</u> | <u>875.00</u> | <u>81.40</u> | <u>109.3%</u> |

| | | | | |
|------------------------------------|-------------------|-------------------|------------------|---------------|
| Mission | | | | |
| Presbytery Shared Witness Support | 1,000.00 | 1,000.00 | 0.00 | 100.0% |
| Trinity Operational Mission | 8,000.00 | 8,000.00 | 0.00 | 100.0% |
| Total Mission | 9,000.00 | 9,000.00 | 0.00 | 100.0% |
| Pastoral | | | | |
| Pastor Salary | 37,134.17 | 37,134.00 | 0.17 | 100.0% |
| Housing Allowance | 16,800.00 | 16,800.00 | 0.00 | 100.0% |
| Deferred Comp Direct Savings | 2,400.00 | 2,400.00 | 0.00 | 100.0% |
| Social Security Offset | 4,194.97 | 4,195.00 | -0.03 | 100.0% |
| Pastor Benefits | | | | |
| Pension | 6,195.64 | 6,196.00 | -0.36 | 99.99% |
| Disability | 563.18 | 564.00 | -0.82 | 99.86% |
| Dental | 905.28 | 905.00 | 0.28 | 100.03% |
| Medical Dues | 11,000.04 | 11,000.00 | 0.04 | 100.0% |
| Total Pastor Benefits | 18,664.14 | 18,665.00 | -0.86 | 100.0% |
| Professional Expenses | | | | |
| Travel (Mileage Reimbursement) | 1,459.20 | 1,500.00 | -40.80 | 97.28% |
| Continuing Education | 1,820.00 | 1,820.00 | 0.00 | 100.0% |
| Professional Expenses | 1,900.00 | 1,900.00 | 0.00 | 100.0% |
| Total Professional Expenses | 5,179.20 | 5,220.00 | -40.80 | 99.22% |
| Total Pastoral | 84,372.48 | 84,414.00 | -41.52 | 99.95% |
| Property | | | | |
| Repairs & Maintenance | 463.75 | 1,000.00 | -536.25 | 46.38% |
| Maintenance Supplies | 42.54 | 50.00 | -7.46 | 85.08% |
| Fire/Liability Insurance | 3,038.00 | 3,050.00 | -12.00 | 99.61% |
| Utilities | 3,363.12 | 3,300.00 | 63.12 | 101.91% |
| Garbage removal | 396.54 | 360.00 | 36.54 | 110.15% |
| Snow Removal | 1,425.00 | 1,500.00 | -75.00 | 95.0% |
| Garden Care | 72.00 | 120.00 | -48.00 | 60.0% |
| Lawn Maintenance | 0.00 | 50.00 | -50.00 | 0.0% |
| Water & Sewer | 217.79 | 240.00 | -22.21 | 90.75% |
| Total Property | 9,018.74 | 9,670.00 | -651.26 | 93.27% |
| Worship | | | | |
| Guest Musicians | 180.00 | 0.00 | 180.00 | 100.0% |
| Equipment Maintenance | 215.00 | 160.00 | 55.00 | 134.38% |
| Licenses | 414.73 | 425.00 | -10.27 | 97.58% |
| Worship Supplies | 1,011.36 | 300.00 | 711.36 | 337.12% |
| Guest Preachers | 499.05 | 900.00 | -400.95 | 55.45% |
| Flowers | 57.50 | 0.00 | 57.50 | 100.0% |
| Total Worship | 2,377.64 | 1,785.00 | 592.64 | 133.2% |
| Total Expense | 134,097.40 | 135,976.00 | -1,878.60 | 98.62% |
| Surplus/Deficit | -5,872.96 | 371.00 | -6,243.96 | |

Special Funds

| | Dec 31, 2018 | Dec 31, 2017 |
|--|---------------------|---------------------|
| ASSETS | | |
| Current Assets | | |
| Checking Account | 11,592.49 | 21,192.07 |
| Accounts Receivable | 100.00 | 75.00 |
| Commonwealth Investments | 66,979.92 | 64,427.96 |
| Total Current Assets | 78,672.41 | 85,695.03 |
| TOTAL ASSETS | 78,672.41 | |
| LIABILITIES & EQUITY | | |
| Liabilities | | |
| Current Liabilities | | |
| Accounts Payable | 5,690.35 | |
| Other Current Liabilities | | |
| Funds | | |
| Children' Sunday School Mission | 37.06 | |
| Edith Molvie /BowneMusic Fund | 1,123.12 | |
| Landscaping Fund | 426.44 | |
| Michelina | 586.48 | |
| Mission Dinner Fund | 94.00 | |
| Jail Ministry - non-Trinity | 162.26 | |
| Pastors Capital Improve Fund | 20,509.58 | |
| Pastors Continuing Ed Carryover | 166.10 | |
| Projector Fund | -570.17 | |
| Vendor fair | 2,329.03 | |
| Weekend Backpack Program | 3,861.21 | |
| Workcamp Fund | 70.00 | |
| Youth Group Fund | 885.61 | |
| Total Funds | 29,680.72 | |
| Grants | | |
| Presbytery Peacemaking - sign | 70.00 | |
| Albany Pres. grant for Parallel | 5,170.53 | |
| Total Grants | 5,240.53 | |
| Guatemala Partnership | 600.00 | |
| PCUSA Special Collections/Peacemaking | 211.25 | |
| Haiti Mission School | 69.00 | |
| Payroll Liabilities | 1,625.80 | |
| Total Other Current Liabilities | 37,427.30 | |
| Total Current Liabilities | 43,117.65 | |
| Total Liabilities | 43,117.65 | |
| Equity | | |
| Opening Bal Equity | 29,080.57 | |
| Unrestrict (retained earnings) | 10,294.49 | |
| Net Income | -5,872.96 | |
| Total Equity | 33,502.10 | |
| TOTAL LIABILITIES & EQUITY | 76,619.75 | |