

# Trinity Episcopal Church

*Concord, Massachusetts*



## 2008 Annual Report

*Annual Meeting*  
*February 8, 2009*  
*7:00 pm*

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## 2008 Report Rector

Dear Sisters and Brothers in Christ,

Annual reports provide an opportunity to look over the year that is passed and examine aspects of our life together to see what God has been doing in our midst, and where the Holy Spirit has been leading us. It is an opportunity to consider the good things that have happened as well as think about the challenges before us in the year ahead. I first want to highlight a couple of areas in which our parish has been strengthened.

- **Ministry to Children and Youth.** Thanks to the dedicated work of many parents and adults, as well as dedicated staff members, we are making excellent progress in developing a strong program for the spiritual formation of children and youth in our church. I have considered this one of the most important areas of emphasis for the good of the future of the parish. For young families, nothing is much more important than the quality of Christian education for their children. After all, we have a responsibility for the faith development of our children, and for passing on the Good News to those coming after us. I am very thankful for this progress, and look forward to many more good things to happen in this area.
- **Newcomers Committee.** I believe we have made excellent progress in becoming a more welcoming church. A great deal of credit goes to the Newcomers Committee for the wonderful work they have done in helping newcomers become familiar with the parish and in welcoming them with newcomers brunches and liturgies of blessing. I believe a great deal of credit also goes to the members of this congregation who recognize the importance being a welcoming community.
- **Growing numbers of young families.** It is particularly exciting to see the growing numbers of new families and individuals who are becoming a part of the life of our parish. What is especially encouraging is realizing that they see this as their church and are willing to participate with their time, talent, and resources. Those who have joined us over the past year are truly a blessing to all of us.
- **Relationship with St. Stephen's Boston.** For many years Trinity has had a relationship with St. Stephen's Episcopal Church in the South end. This past year that relationship has deepened as a result of growing participation in the B-Safe program and the tutors who go into Boston to assist children with their studies at St. Stephen's. In addition, this past Christmas there was an outpouring of giving that included gifts of mittens and winter caps, and iTunes gift cards. We also had the opportunity to give money to St. Stephen's programs for children in the name of someone to whom we would have otherwise given a Christmas gift. All of this was in addition to the work which has been done over the years in supporting the St. Stephen's summer program. I believe this marks a renewed enthusiasm for the relationship we have with that parish and the work they are doing for the children of Boston.
- **Designing Inviting Spaces.** We have made excellent progress in the development of a master plan with the help of Taylor and Burns Architects. This has presented a good opportunity for us to examine all aspects of our physical plant, and imagine how these facilities can be improved to make them more inviting to newcomers and long-time members of the parish. The objective of the master plan has been to develop the facilities in a way that will best maximize support to the mission of the church. When we began this process we had no idea we would be bringing it to conclusion at a time when our nation and the world are in an economic crisis. We are fortunate that development of the plan has been paid for by an anonymous donor. While we do not intend to begin a capital campaign and implement the plan until the economy has improved, we are thankful that the work being done will not be wasted. While the master plan might require some revision before it can be implemented sometime in the future, the vast majority of the work that has gone into it will be of value. It has been very helpful for us to think about how our facilities are used and how they might be improved while at the same time examining the mission that we have as a church. The ultimate implementation of the master plan will be a great step forward for our church.

As we look to the year ahead, I believe there are a number of challenges that we will be facing. There are also some exciting opportunities.

- **Ministry to Children and Youth – and to their parents.** We need to continue our emphasis on this important aspect of parish life in the year ahead. It takes years to build the momentum that is needed for a strong program, as well as the dedication of many who are willing to give of their time to make it possible.
- **Relationship with St. Stephen's Boston.** I believe we can do more to strengthen our relationship with St. Stephen's in the South end. There are many opportunities there for hands-on outreach. It offers a very tangible way for us to be engaged in ministry that is making a huge difference in the lives of children in Boston. In the year ahead we will be exploring ways we can expand our involvement with this important ministry.
- **Financial Stewardship.** Given that we are in the midst of the most serious downturn in the US and world economies since the Great Depression, it is little wonder that the year ahead could be a difficult one in terms of our operating budget. We are fortunate to begin the year with a budget that is essentially flat compared with the previous year. The challenge will be to meet the income side of the budget. I think it is important for us to remember that if each one does what we are able to do, we will be all right. The financial health of any congregation is dependent upon the financial participation of many at a level that is appropriate and proportional to their income. I am confident we will have enough resources for what we need.
- **The Bishop Paddock Cornerstone Society.** One of the goals established in the parish profile before I was called was for the new Rector to help the congregation achieve financial stability. A very important part of meeting that goal has been the establishment of the Bishop Paddock Cornerstone Society, which is the organization that recognizes those who have included Trinity in their estate planning. We are fortunate to have had a very positive response to this new initiative. If you have not considered including a gift to Trinity from your estate, I hope you will do so. As we expand membership in this important planned giving organization, we will ensure the future financial stability of the parish.
- **Learning to be “inviting” as well as “welcoming.”** We have accomplished quite a bit in terms of becoming a more “welcoming” church, which means that once people show up at our door we appropriately welcome them and help them become part of the life of the church. But equally important is learning how to be an “inviting” church. In the year ahead I hope we will grow in our effectiveness in inviting people to become part of Trinity so they might also experience the joys of growing in faith in this community of faith, and in serving God in the world.

I am very thankful for what was accomplished in the past year. The faithfulness of this congregation has been evident in so many ways in the church and in the people we serve in the name of Christ. We are very fortunate indeed to have such a thriving community of faith. Lou and I continue to give God thanks for being part of this parish. We especially want to thank you for the extraordinary fifth anniversary present we were given this past summer. We will never forget your generosity.

I'm very thankful to be engaged in this ministry with you and give thanks to God for the many ways you contribute to the ministries of Trinity Church.

*Faithfully in Christ,*

*Tony*

**TRINITY EPISCOPAL CHURCH  
CONCORD MASSACHUSETTS  
ANNUAL MEETING MINUTES  
FEBRUARY 24, 2008**

There being a quorum of more than twenty eight people, the Annual Meeting was called to order at 10:30 AM.

The meeting began in prayer led by the Rector, The Reverend Tony Buquor.

**APPROVAL OF THE 2007 ANNUAL REPORT MINUTES  
WERE MOVED SECONDED AND VOTED.**

Tony Buquor introduced the Wardens

Sally Myers, Senior Warden  
Jay Luby, Junior Warden

The Commissions Chairs and Staff where acknowledged.

**STAFF MEMBERS:**

Reverend Nick Morris-Kliment, Associate Rector  
Janice Yancy, Director of Children's Ministries  
Robert Barney, Director of Music  
Ted Hull, Sexton  
Susan MacDonald, Publications  
Anne Lynch Office, Administrator and Pastoral Care  
Nancy Marshall, Bookkeeper  
Jim Boyd, Sunday Sexton  
Mary Slenski, Seminarian

**COMMISSION CHAIRS**

Chuck Niessen, Fellowship  
John Mandler, Property  
Barbara and Arthur Walker, Social Ministry  
Ed Prewitt, Stewardship  
Andrew Hawes, Administration and Finance  
Rick Wheeler, Education

**Treasurers Report**

Jared Keyes explained this past year's budget. Please refer to the Treasurers Report of 2007.

**APPROVAL OF THE 2007 TREASURERS REPORT  
WAS MOVED SECONDED AND VOTED.**

**Junior Wardens Report**

Jay Luby explained that during the past year, a lot of our funds have been used to repair the River Street house. A considerable amount of damage had occurred when the house was last occupied a number of years ago. Our

current Associate, the Rev. Nick Morris-Kliment, will not need to use the house as he owns his own home in Acton.

A long term plan was put into place in order to make repairs to the house. The church has spent approximately \$80,000 in 2007 on repairs to this property. Unfortunately, because most of the money has been spent on critical but less visible activities such as deleading, one cannot readily see where the improvements have been made despite this large expenditure. In addition it is estimated that it would cost another \$140,000 or more to complete the repairs. Alternative uses for the house were considered, including renting, school or administrative usage, or perhaps even selling. But, all of these options were rejected for now. Rather the Vestry feels that, for the time being, we should mothball the house until we are able to completely repair it and know what it will be used for.

### **Stewardship**

Tony recognized and thanked Ed Prewitt who chaired the Stewardship Campaign for two years. For 2008 there are 284 pledges from which \$564,344.00 is pledged.

### **Welcoming Spaces**

We are now at the point where we need to make a plan over the next nine months. We need to remember to include a report of the Memorial Garden, which should be given to our planner.

### **Nominating Committee**

Gaylord Brynolfson spoke for Anne Winslow, Chair.

**THE REPORT OF THE NOMINATING COMMITTEE WAS ACCEPTED AND IT WAS MOVED, SECONDED AND VOTED THAT THE PROPOSED SLATE OF OFFICERS BE ELECTED FOR A ONE YEAR TERM.**

Senior Warden, Sally Myers  
Junior Warden, Jay Luby  
Treasurer, Jared Keyes  
Clerk, Sally Dallas

**THE REPORT OF THE NOMINATING COMMITTEE WAS ACCEPTED AND IT WAS MOVED, SECONDED AND VOTED THAT THE VESTRY MEMBERS AT LARGE BE ELECTED FOR A THREE YEAR TERM.**

Libby Wilson  
Greta Morgan  
Bob Krumme

Tony recognized the outgoing Vestry members:

June Grace  
Santo Latores  
Carl Turnquist

**THE REPORT OF THE NOMINATING COMMITTEE WAS ACCEPTED AND IT WAS MOVED, SECONDED AND VOTED THE PROPOSED SLATE FOR DIOCESAN AND DEANERY DELEGATES BE ELECTED.**

Deborah Stoessel  
Deborah Scarff  
Colby Anderson (Alternate)

Nominated to the Nominating Committee by the Nominating Committee

April Prewitt

Nominated from the floor to the Nominating Committee

Margaret Wailes

**IT WAS MOVED, SECONDED AND APPROVED TO CLOSE NOMINATIONS FOR THE NOMINATING COMMITTEE**

**The Bishop Paddock Cornerstone Society**

This society recognizes those who include Trinity church in their estate plan.

There are 59 founding members.

A motion was made to adjourn the meeting at 12:15.

*Respectfully Submitted,*

*Sally Dallas, Clerk*

## *2008 Report Senior Warden*

The work of Trinity's Vestry in 2008 could be characterized as "putting our house in order." The Vestry addressed a number of issues from policy to property which we think will smooth the way going forward. We also continued to focus on ways the church could be welcoming to newcomers, young families, and to current parishioners.

One aspect of putting our house in order is in overseeing Trinity's financial welfare. The Bishop Paddock Cornerstone Society was founded as a way to formally support planned giving for the church. Greta Morgan, Jay Luby and Jim Stoessel spearheaded this effort with over 60 founding members. In the summer, the Vestry heard from Sandy Smith, speaking for the Finance and Investment Committee. The Vestry appointed Bob Krumme to be its liaison to the Finance Committee. As fall approached, budgeting for 2009 began and the Stewardship Committee, headed by Kim Smith, began its work. The treasurer identified the need for a 9% pledge increase for the coming year. The Junior Warden, Jay Luby, proposed forming a group that would meet regularly to review the "big picture" of Trinity finances. The group would be composed of representatives from the Finance and Investment Committee, the Stewardship chair, the Property chair, the Treasurer, the Rector, and the Senior and Junior Wardens. The Vestry endorsed this idea, and the first meeting of the group was held in January of 2009.

Through the Junior Warden, the Vestry hears regularly from the Property Commission, and in this area the Vestry quite literally supported putting our house in order. The Vestry authorized hiring Burnell Controls to design and install a digital control system for the church heating system. The Vestry decided that we would need to "mothball" the River Street house, as we did not have the money to continue to renovate it at this time. In the summer the stone front steps were repaired, and the Vestry accepted the gift of a new sign for the Elm Street entrance to the church. The sign was given by Betsy Suter in memory of her late husband, Philip H. Suter, and was made by Crosby Design of Concord.

Welcoming continued to be a theme in 2008. The Vestry received regular reports from the Newcomers Committee, and learned of plans to include Newcomer Blessings into the services. They work to include newcomers' information into our database, and they host brunches throughout the year. The Vestry is supportive of the efforts of the committee to draw new people into the life of the parish. The Welcoming Church initiative, later renamed the Designing Inviting Spaces committee was launched with Rod Hossfeld as chairman. The Vestry authorized the committee to hire architects to draw up a master plan for the church facilities. Taylor & Burns, architects with offices in Boston, was selected for Trinity's master plan. The Vestry was updated with progress reports through the year.

The Vestry appointed a small committee to address web site security and privacy issues within the church website and our on-line materials such as The Window. Bob Krumme from the Vestry worked with webmaster John Woodward and Publications Coordinator Susan MacDonald to draw up Trinity's Publications Policy. The Vestry accepted the written policy in November.

The Vestry approved the hiring of a paid professional for the nursery, so that young children might feel more comfortable seeing a familiar face there each week.

In the summer, the Vestry approved of having one Sunday service instead of two from mid-July through August. The services were held at 9:00. Reviews of this experiment were quite mixed.

The Vestry gratefully accepted generous gifts throughout the year. Jack Roberts donated a portable public address system, and other parishioners gave gifts of cash and stock to further the church's mission.

In 2008 we celebrated the fifth anniversary of Lou and Tony Buquor's arrival at Trinity. The Vestry sponsored a coffee hour in their honor and presented them with a purse in appreciation of all they have done for the parish.

I would like to thank all the members of the Vestry who have given so generously of their time and talents to support the work of the Church.

Junior Warden, Jay Luby  
Clerk, Sally Dallas  
Treasurer, Jared Keyes  
Tracy Barron  
Michael D'Esopo  
Letty Goss  
Chas Horvath  
Bob Krumme  
Greta Morgan  
Brian Rosborough  
Holly Steward  
Libby Wilson

*Respectfully Submitted,*

*Sally Myers, Senior Warden*

## *2008 Report* **Nominating Committee**

The Nominating Committee is pleased to offer the following slate of candidates for election by the Parish at our Annual Meeting on February 8<sup>th</sup>, 2009.

### **Vestry Officers**

*(One year term)*

Senior Warden	Sally Myers
Junior Warden	Randy Hartnett
Treasurer	Jared Keyes
Clerk	Libby Wilson

### **Vestry at Large**

*(Three year term)*

Larry Scarf  
Chuck Niessen  
Katharine Berger

*(Two year term)*

Cheryl Mandler (completing term vacated by Libby Wilson)

The following Vestry members will continue to serve:

Michael D'Esopo, Bob Krumme, Greta Morgan, Brian Rosborough, and Holly Steward.

### **Diocesan Delegates**

Deborah Scarff  
Colby Anderson

To assume delegate duties if one of our two delegates is unable to serve:

John Lewis

In addition the Nominating Committee has asked Colby Anderson to serve on the Nominating Committee next year.

I thank all the committee members for their forthright opinions, thoughtful deliberations. I also thank the members of the parish who provided us with feedback and the names of potential candidates.

Respectfully submitted,

Linda Hossfeld, Chair  
Jay Powers  
Michael Quayle  
Binnie Smith

April Prewitt  
Tom Phillips  
Buck Grace  
Margaret Wailes

Members leaving

Continuing Members

## *2008 Report Newcomers Committee*

This marks the first annual report based on an entire year of the Newcomer Committee in its current re-incarnation. We are a lively and dedicated group that generates lots of ideas that continue to evolve and astonish us at every meeting.

The committee is dedicated to modeling for the parish as a whole all the ways we can make ourselves open to faith, friendship and community, especially to newcomers and visitors, by building on the events and practices already in place, while creating a few institutions of our own in the process. The Welcome Table concept continues with variations on location, personnel and other considerations. Paper name tags are now available at several locations as supplements to the current tags to allow parishioners and visitors to have an opportunity to make their names known.

Two Welcome Brunches were held in 2008, and plans are afoot for the next brunch to be held in the spring. A Welcome Blessing liturgy was introduced this year, and offered three times. The Committee reflects upon past initiatives for future improvement and engages in thoughtful conversations about what constitutes membership at Trinity Church Concord. Beyond our conversations on Membership, the committee has several other projects on our agenda.

Another project realized in the fall was the new Pictorial Directory, intended to consolidate the address directory that was updated on a monthly basis and past pictorial directories that were produced about every other year. While the current directory is not in color, it can be updated easily using Automated Church Software the parish already owns and printed economically on plain paper in-house. We are grateful to the Scarffs, who continue their integral role as photographers for the directory.

Sincere thanks go to the Committee members for their ongoing dedication, and to the clergy, church office staff, and parishioners for their support and guidance in ways too numerous to count.

*Respectfully submitted,*

*Janine Penfield*

## *2008 Report Associate Rector*

Trinity is fortunate to have a lively number of ministries seeking to help members grow in their faith. Below are reports of what some of these ministries for youth and adults were up to in 2008.

**Rite 13/Journey to Adulthood** remains the primary program for young people in the middle school and high school years. February 2009 marks two full years since this program began. As many of you now know, *Journey to Adulthood* is an Episcopal program of spiritual formation for young people grades 6-12. The program is divided into three cohorts, successively called: **Rite-13** (grades 7 and 8), **J2A Pilgrims** (grades 9 and 10), and **Young Adults in Church** (grades 11 and 12). These groups stay together all throughout the middle and high school years (and with any luck, some of them even beyond.) April Prewitt remains the energetic and dedicated J2A program coordinator for the parish

In September of 2008, our first Rite 13 group stepped up into the J2A/Pilgrim segment. The focus of this part of the curriculum is on building adult skills and culminates in a pilgrimage in the summer of 2010. Gaylord Brynolfson, April Prewitt, and Nick Morris-Kliment have been serving as mentors. We also started up the second cohort of Rite 13ers. Chas Horvath and Colby Anderson have been serving as mentors for this group. The emphasis is on building community and realizing the God-given gifts we possess. Members of this group also attended the Diocesan Middle School Retreat held up at the Barbara Harris Camp. Most of the kids who went had a wonderful time. We hope to strengthen our connections to Diocesan youth program. In both the Rite 13 and J2A/Pilgrim programs, the rhythm of gathering is every Sunday morning, complemented by monthly dinners for games and fellowship, as well as “off-campus” events like common cathedral, CROPWalk and the like.

**Confirmation** A dedicated Walter Birge was the primary catechist for a group of 4 faithful young people who were confirmed on May 31, 2008 at the Deanery Confirmation at St. Peter’s, Weston, by the Rt. Rev. Barbara C. Harris, who despite her retirement, continues to help out with Diocesan functions. These young people attended one of the pre-Confirmation retreats at the Camp.

There are no young people preparing for Confirmation in 2009. We expect that there will be some who will be presented for Confirmation in the spring of 2010, as part of the J2A/Pilgrim program. This pattern of alternating years is likely to continue, as the Confirmation process is now embedded in the 2 year cycles of *Journey to Adulthood*. The age norm for confirmation is now 9<sup>th</sup> or 10<sup>th</sup> grade, in congruence with Diocesan guidelines.

**High School Youth** continues to be a challenging area for us. We do have a number of faithful acolytes, readers and ushers who are high schoolers. Eric Luby was the acolyte coordinator. The growth of the Journey to Adulthood program offers hope for this, as does continued conversation with adults and kids in the parish about mission trips. Bennett Hartnett went to the triennial Episcopal Youth Event in San Antonio, TX in July as part of the delegation of the Diocese of Massachusetts and gave a Forum talk on his experience.

**Sunday and Lenten Adult Forum** The Forum continued to offer regular presentations at the 9am Sunday mornings in the Parish Hall during the program year. Attendance ranged from 20 to 60. Greater effort was made to publicize speakers on the parish website and in local newspapers, in part by using the services of a publicist, Sheila Bosworth. The Wednesday Lenten Study featured Henri Nouwen’s book, *The Return of the Prodigal Son*. The traditional Wednesday evening time began with a simple supper, followed by discussion.

## **Other Periodic and Ongoing Opportunities for Formation**

**New Men's Fellowship Group:** The "Newer" Men's group continues to meet faithfully with the leadership of John Stone on alternate Thursday mornings from 6.30-8am in the Kitchen and Library for food, fellowship, prayer and discussion of a topic. Attendance has been steady and lively.

**Healing Prayer Group.** Facilitated by Rev. Judy Krumme, this group continues to meet at 7.30am Tuesday mornings in the Library for prayer and discussion after the 7am Eucharist. Healing prayer is now part of the Sunday services at 8 and 10am.

**Taking the Plunge!** is a periodic class in preparation for baptism which was held in May and October. The October class was attended by nearly 25 people as 8 families were preparing for baptism on All Saint's. Parents and godparents of soon to be baptized children joined together with clergy for food, fellowship and discussion of living out the Baptismal promises in daily life, based on the text *Taking the Plunge: Baptism and Parenting* which the parish gives the family as a gift. Diana Metro and Amy Newell organized and facilitated the first gathering; Brian Litzenberger joined the team to help with the second gathering. This class seems to be growing into a lively tradition.

*Respectfully Submitted,*

*The Rev. Nick Morris-Kliment  
Associate Rector*

## **2008 Report Christian Formation of Children and Youth**

*Where were we and where are we today.....??*

- We grew from 24 registered families to 57 registered families
- We grew from 3 certified Godly Play Teachers to 6 Godly Play Teachers.
- We grew from no youth groups to two Journey to Adulthood youth groups.

This year we added:

- 1) a 3rd/4<sup>th</sup> grade Godly Play class (15 registered students)
- 2) Vacation Bible School in collaboration with West Concord Union Church
- 3) Hired a professional child care provider
- 4) Scheduled all parents in the role of Doorkeeper on a rotating basis. This rotation assists the lead teachers in the classroom.
- 5) All families received a schedule of the teaching done in the individual classroom which includes the theme with the scripture lesson for the day to facilitate conversation in the home.
- 6) Children's Sunday Bulletin which follows the lessons for each Sunday
- 7) New Christmas Pageant format which was very successful for both the children and the congregation.

We also continued with and added Intergenerational activities:

- 1) Easter Egg Hunt in *March*
- 2) Parish Picnic in *June*
- 3) Welcome Back Brunch in *September*
- 4) Ice Cream Social: "Thank You for Loving Us" from the children/youth done in *October*.
- 5) Advent Wreath Making in the end of *November*.

We added an Education Council to support/assist the Director of Christian Formation. The members are Walter Birge, Carolyn Coffin, Vicki D'Esopo, Nick Morris-Kliment, April Prewitt, Michael Quayle, Martha Stone, and Chandran Venkitchalam. They are helpful with the brainstorming that needs to be done in order to put together a comprehensive program for our young people. What a blessing they are not only to me professionally but also to Trinity Church.

There are many people to say thank you to for supporting and assisting with the Christian Formation programs here at Trinity. I will not list them because I risk leaving out a name, but I know you will all agree that a huge thank you should be extended to the Christian Formation teachers for their weekly dedication to the children and youth. Thank you to Linda Hossfeld for her ministry with the Christmas Pageant, and to the many people who supported the children in their ministry to the B-Safe program at St. Stephen's Church in Boston including the Thursday Luncheon Ladies. Finally, the collection of knitted hats/scarves/gloves/mittens and the iTunes cards for the tweens was an extraordinary success!

This past Fall, I attended both the Province I and the Episcopal Council for Christian Educators conferences in Burlington, VT. Both conferences piggy-backed one another, and that meant that I was able to participate in both conferences. And, as a Safe-Church Trainer, I co-led three sessions for the Diocese of Massachusetts. I very much enjoy both of these additional ministries in the Church.

*Respectfully Submitted, Janice Rawlings Yancy, M.Div*

## *2008 Report Parish Life Committee*

The Parish Life Committee seeks ways to involve people in activities which bring them together in communication, allowing them to connect and form friendships, strengthening the body of Christ. Any member of the parish is welcome to attend a meeting and/or join the Committee. Current Committee members are Wini Ferguson and Chuck Niessen.

During 2008, we participated in several events and programs, reflecting the diverse interests and talents of our parish, sometimes as sole organizers, sometimes as helpers to other groups. Some of these are:

- Sponsored monthly luncheons at the church as an opportunity to socialize over a meal. Wini Ferguson has organized this project, and has found a group of parishioners to share the work of putting on the luncheons. Typically attendance is well over 25 parishioners.
- Arranged an all-parish dinner on January 5, 2008 in celebration of the Epiphany, following the Service of Lessons and Carols. Almost 100 parishioners and their guests attended; a good time was had by all!
- Sponsored the Progressive Dinner on May 3, 2008. Thanks to Larry Creedon and Wini Ferguson for helping to arrange this well-attended, highly-successful event, and thanks, too, to the many other parishioners who worked to make it a success, particularly to Linda LaTores for providing her home for the hors d'oeuvres and to the host families who opened their homes for the main course. Another Progressive Dinner is planned for Spring 2009 in early May; we are in need of volunteers to help with the event as well as main-course hosts.

The Committee has had many discussions about how to involve more members of the parish in events beyond Sunday worship. If we are to function as a family, we need to see more of each other and to do things together. It is very important to get more people involved in the life of the church to form more of a sense of community. Suggestions for events and projects are always welcome from any member of the parish, and anyone who would like to join in the work of the Committee is more than welcome.

*Respectfully Submitted,*

*Chuck Niessen, Chair  
Parish Life Committee*

## *2008 Report Human Resources Committee*

The Human Resources Committee has had a quiet year due to very stable staffing. Jacqueline Rogers was hired by Janice Yancy to assist with the younger children on Sunday. Throughout the year we have been called upon to advise on a small number of employment and other policy issues.

*Claudia Liebesny, Buck Grace and Jini Vockel  
HR Committee Members*

## 2008 Report Caring Connection

*“Christ has no body on earth but yours, no hands but yours, no feet but yours. Yours are the eyes through which Christ's compassion for the world is to look out; yours are the feet with which He is to go about doing good; and yours are the hands with which He is to bless us now.”*

~ St. Teresa of Avila

In 2008 the Caring Connection continued to offer wonderful ways for each of us to be Christ to others. Many of these ways were visible, but some were not. We are blessed to have a number of parishioners who reached out to those in need and did what they could for them. These “angels” prepared meals; made pastoral visits; shopped for groceries, clothing, and even a suitcase. They took people to places both near and far, often very inconspicuously.

This ministry is about all of us doing what we can to reach out to others. Some of us might not be able to drive or cook, but we all can pray for one another in our church family. What a great way of caring and connecting!

If you would like prayers for yourself during a time of particular need, such as around a time of surgery, personal crisis, or loss, please let one of the clergy or me know. We would very much like to hold you in prayer during that time. If you would like prayers for someone else, don't hesitate to let us know with either a phone call, (978-369-3715) email (caringATtrinityconcordDOTorg) or by filling out the form in the Caring Connection section of the Trinity website ([www.trinityconcord.org](http://www.trinityconcord.org)). We can put them on the “public” list which is read every week in church or on the Prayer Chain which is a private, confidential list shared with only a few people.

Besides offering people support by praying for them, the Caring Connection also offered “Good Grief,” a support group for those dealing with bereavement. We came together to share our stories, and to learn ways of coping, and left enriched by the experience.

During the holidays we delivered poinsettia plants to those who had lost a loved one the previous year; the sick; or shut-in, to remind them we haven't forgotten about them. These plants were accompanied by Christmas cards made by some of the Church School students. Thank you to those who brought a bit of cheer to others.

For Easter we delivered daffodils, again with much-appreciated handmade cards.

Speaking of handmade, this year we were very fortunate again that the Thursday morning handcrafters supplied us with beautiful baptismal blankets, hand knit dolls and prayer shawls. Please see their separate report following this one.

Because some people think “nothin' says lovin' like somethin' from the oven” the Caring Connection again had a Cook-in to stock our freezer with food which was distributed on many occasions: births, deaths, injuries, hospital stays, and holiday assistance. I am deeply grateful to Kathy Clark who very capably oversees all of the cooking and the team of “Caring Cooks.” Kathy said the best part of this year's Cook-in was how many of the cooks were newcomers to Trinity looking for some connection, which they found.

Norton Pierce has been our transportation coordinator extraordinaire. Anytime anyone has needed a ride he has gotten one for them, often on short-notice. (Please give him at least a few days notice.) Thank you, Nort, we couldn't have done it without you!

The Caring Connection provided a reception following a special Evening Prayer service for the faithful departed, at which Ken White, our Seminarian, gave a sermon sharing the impact his grandfather's life had on him.

Because Thanksgiving is a special time set aside to acknowledge those for whom we are indebted I had a "Thank you" luncheon around then for those who had connected with others in a caring way. If anyone would like to be invited next year, all you need to do is let me know in what capacity you'll volunteer!

During the past year we once again continued to send greeting cards and notes to parishioners, made visits and phone calls, provided meals and transportation. We're always looking for more people to assist in these areas.

Bookmarks are available in the office for those who are looking for an inspirational quote for yourself or someone else. If you'd like to submit a saying to be used on one, please share it with me.

Care Notes, little booklets that address many life issues from a spiritual and psychological perspective are available at the back of the church. Please feel free to go through them and take what you'd like. "Take care – give care."

I hope this report helps to show some of the ways the Caring Connection makes Christ visible in people's lives. It's about all of us caring for one another and connecting with one another. Please contact Kathy if you are able to help with cooking now and then, Norton for driving someone to church or a medical appointment occasionally, Anne if you'd like to be part of the pastoral visiting team, or lend a hand in other ways.

My heartfelt thanks to everyone who has helped out in ways big and small, visible and invisible, this past year. Thanks especially to Tony and Nick for all they bring to our pastoral care. Their devotion to all of us is outstanding. We are richly blessed by their ministry with and for us. May we follow their lead in caring for our Trinity community and being God's love made visible.

*Anne Lynch on behalf of your Caring Connection*

## *2008 Report* **Handcrafts**

Trinity's Handcrafts Group, in its fourth year in 2008, continued its mission of bringing together in fellowship those whose creativity is expressed through fiber arts. Please consider joining us as we have willing teachers! We are also ready to take donations of yarn, fabric and such; so please think of us before you discard your stash.

The group generally meets on the second and fourth Thursday of each month, summer excluded, from 9:30 – 11:30 in the library. Most in the group are knitters working on individual projects as well as the prayer shawls and baptismal blankets distributed by Trinity's Caring Connection. In 2008 eleven hand knit prayer shawls were given to those in need. In addition, twelve hand knit white baptismal blankets were given to Trinity's newest parishioners two years of age and younger; and two hand knit teddy bears and a hand knit doll were given to Trinity's newly baptized older children. These gifts of love are donations not only from members of our handcrafts group but also from other parishioners. Our needles are never idle, however; and many in the group have given prayer shawls to friends in need who are not members of Trinity.

We are grateful to all who have made prayer shawls and baptismal blankets for our parishioners as well as to all who donated handmade hats, mittens, scarves and sweaters to Trinity's fall fayre and to St. Stephen's hat and mitten collection.

*Respectfully submitted,*

*Barbara Carvey and Margo Rafuse*

## *2008 Report* **Trinity Arts Council**

*The Year 2008* has seen some outstanding displays of artwork and photography by Trinity parishioners and talented invited guests.

*January:* **Neil Tischler**, a leading Acton photographer, who has the eye and the patience to capture fleeting views of animal and floral nature

*February:* **Ed Koehler**, Lincoln architect and designer, presenting outstanding jazz artwork, “*From Armstrong to Ellington*,” and having a reception featuring live jazz

*March:* **Wright Salisbury**, Trinity architect/artist, showing detailed and humorous travel illustrations of trips abroad; plus Al Ehrenfried of Trinity showing photos of U.S. and Europe

*April:* **Linda Gilberti** of Acton presenting international travel photos, “*Faces & Places*,” plus Frances Gillespie, Trinity parishioner, showing unique, handmade, felted animals

*May:* **William Chignola**, a widely-exhibited artist from Framingham, displaying a variety of New England scenes

*June thru August:* Again, a great **Multi-Artist** turnout of art & photography from Trinity contributors, plus guest artist **Alice Brunton** of Acton

*September thru November:* **Ray Doyle**, popular Trinity artist, keeping the Parish Hall gallery pleasantly decorated in advance of an architectural planning display

*December into March '09:* **Trinity Committee & Architects** working on *Designing Inviting Spaces*, making excellent use of the gallery to present plans and graphics to parishioners.

Again, this unique gallery played an important role in Trinity parish life, providing decoration and artistic pleasure, and an opportunity for local artists to display their works. We invite parishioners to volunteer if they would like to become active in managing this program.

*Trinity Arts Council members:*

*Colby Anderson, Judy Bangs, Mart Doig, Ivan Kaufman, Liela Rea, Larry & Debbie Scarff, Margaret Wailes, and Al Ehrenfried (Chair)*

*Respectfully Submitted,*

*Al Ehrenfried*

## *2008 Report* **Trinity Harvest Fayre**

The Trinity Harvest Fayre was held on Saturday, October 25, 2008. The anticipation leading up to as well as the day of the Fayre was similar to welcoming home an old friend. The Fayre has been a part of Trinity history for 125 years. Recently Rick Wheeler shared some Trinity history with us. The first fair was on November 22, 1883. The amount raised was \$800. These proceeds were used to procure a suitable building site for the Church. In May 1884, the cornerstone was laid for the building which we refer to as the chapel.

For months leading up to the Fayre, the members of the church generously donated items. Without this generosity, the Fayre would not have been a success.

The first of many thanks go to Ted Hull for putting these items in the Fayre room as well as everything else to help make the this event such a success. Thanks go to Anne Lynch for answering the numerous calls/questions regarding the Fayre. Susan MacDonald's assistance was invaluable - she anticipated our needs before we even knew them.

Behind the scene, Scott Doig and Sandra Folk did a wonderful job as treasurers. They made sure that we had change prior to the Fayre as well as counting the money that day and the next.

Brenda Hawes not only ran the bake table but also organized a pie making session which was great fun.

Win Wilbur and her tireless team did an amazing job organizing thousands of books. Even after the Fayre, they continued to organize the remaining books so that they could be donated to a number of different organizations. Frances Gillespie did a wonderful job of researching the value of the many Treasures that we had received as well as continuing to get the best price possible after. The Fine Linens were wonderfully handled by Margaret Wailes. Judy Marriner really stepped up to the plate to handle the Jewelry.

Of course there is an endless list of people who helped during the week prior as well as the day of the Fayre, not wanting to miss anyone, we want to thank you all. With so many helping, the work was easy and the time together was uplifting. Whether it was unpacking and sorting, washing items so that they looked their very best, pricing and many other jobs, everyone had a great time.

The proceeds from the Fayre totaled over \$11,000.00. As has been the tradition of past Fayre's half of the proceeds were distributed to the following: Concord Open Table, Acton Community Supper, Bedford Community Table/Pantry, The Maynard Food Pantry and Maynard Open Table, Household Goods Recycling and The Diocese of South Dakota Camp. As with the books, many of the remaining items were donated to local charities.

If anyone is interested in co-chairing the next Fayre, please contact us.

*Larry Barney*  
*Linda Hull*  
*Co-Chairs*

## *2008 Report* **Property Commission**

The property commission includes members from the parish, the Junior Warden, and Ted our Sexton. The majority of the 2008 projects have been repair and maintenance of the buildings and grounds. The digital controls were completed in late winter, and thanks go to Jay Powers for finding the steeplejacks who were able to climb up into the bell housing over the altar. They wired the louvers into the control system, and cleaned 40 years worth of dirt that kept falling on the altar.

Members of the parish joined the property commission for 3 work days this year. We painted the inside of the River St house on 2 occasions, priming the bare wood that was exposed by the de-leading that was completed in 2007. This was a necessary step to mothballing the house, saving us well over \$2000 in heating costs. The third work event took place in early November, where we raked over 30 bags of leaves from the lawns surrounding the Church. This saved us another \$1000 that would have gone to the landscaping contractor we use. Please join us for more of these events in 2009.

During the heavy rains of May, we had a watershed event in the choir room. Water came in under the wall on the link side of the room. This wall was put over an original outside wall that contained a window. A contractor quoted over \$10,000 to fix this. Instead, Ted took out the glass window and frame and replaced this with a waterproof wooden “window” and a pressure-treated wood frame that he backfilled with bricks several inches along the bottom of the wall to allow any future water to drain off. He also rerouted the downspouts to direct water away from the wall. Well done Ted!

The front steps were rebuilt over the summer to fix a potentially unsafe situation. This included some new bluestone, reseating the existing risers and treads and repainting the railing.

We contracted an arborist this year to remove trees from the River St house backyard that had the potential to fall on the upper offices. He also trimmed limbs that were hanging over the Church, potentially damaging the slate shingles.

Ted added a lectern light similar to the pulpit light to aid the readers.

Thanks to the property commission members Chris Davies; Randy Hartnett, Charlie Holbrook , John Gunnarson, and Nort Pierce; Ted Hull, our invaluable sexton who makes my job easier; Jay Luby for his excellent 3 years of service as Junior Warden, and Margo Rafuse whose minutes I depend on to remember what we accomplished in 2008.

*Respectfully submitted,*

*John Mandler*

## *2008 Report* **Social Ministry Commission**

The Social Ministry commission is pleased to report a successful, interesting, and joyful year involved in the social outreach of Trinity, Concord, locally, nationally, and internationally. This effort has been helped not only by the enthusiastic devotion of our members, but also by the devoted help of many other parishioners and others not from our parish.

There are a number of causes and events that social ministry has actively supported over the years, including the Crop Walk, the area fundraiser for local food pantries and community suppers, Project Bread, the greater Boston Walk for Hunger, two shelters in Lowell, Milly's Place & Alternative House for displaced or homeless families. Ecclesia ministries, which helps homeless people in the city, solutions at work, a clothing collection in Cambridge to support people interviewing and getting new jobs, concord Prison Outreach, Concord open table. Our support of our adoptees at El Hogar and Our Little Roses, Aids in Africa, Concord Clergy/Laity Group (CCLG) Emergency Fund for families in need in Concord, and our contribution to the Hutchins Fund.

Our sister-church relationship with St. Stephens Church in Boston's south end has been a source of joy for us this year as well. In August a number of parishioners helped prepare lunch at Trinity and then went into St. Stephens to share in the serving. Giving a chance for interaction with the children in the summer program, which ended in a trip to Cambridge for movies and recreation, as crane's beach was rained out.

In November Jean Bell, Liela Rea & Arthur Walker made a trip to Lowell to visit Milly's Place to visit and interview the staff. They were given a wonderful tour and ample time for questions and answers by the staff. This is in keeping with our commitment to maintain personal contacts with every cause we support.

This year we welcomed two new members to our commission. Marta Brooks who has recently arrived with her family, and Jennifer Newbold who has been one of the liaisons for the crop walk.

This year also, trinity Church through Social Ministry received two service awards. In November we received an award for our work with Coorporative Metropolitan Ministries at their annual meeting and dinner in Cambridge. In late December we received an award for our work with Ecclesia Ministries.

We look forward to a good year ahead, and as always invite anyone interested to check us out, or come to a meeting. There are many ways to be involved in the work of social ministry at Trinity Church.

*Barbara & Arthur Walker - Co Chairs*

## *2007 Report Music Director*

In my fifteenth year as your Music Director, I continue to find this a vibrant and exciting place to share ministry with the energy and vitality of you, the good people of this parish as well as the gifted, hardworking and congenial staff. I look forward to future years of sharing a productive, working ministry with all of you.

### **Choirs**

The Choir members here at Trinity are filled with vigor and enthusiasm for learning and growing, as we seek our spiritual paths and find joy in our work together to lead the praises of the people of this parish. At the end of this report please refer to a list of all the choir members. Parents of our young singers are also committed and wonderful to work with. The Royal School of Church Music program continues to challenge and direct the musical growth of our Youth.

This past December, I, again, worked with a group of Kindergarteners and first-graders to prepare the **Cherub Choir** to sing in the Pageant in the 3:00 service Christmas Eve. This group of young people holds wonderful promise for the future!

In the **Junior Choir** this year, we have a group of five young singers (2 boys and 3 girls in grades 2-4) as energetic, talented and committed as any singers we have had in the past. They sing on first Sundays until June, on Easter and sang at Christmas Eve and in the Lessons and Carols Service in January. I would especially encourage new singers to join this group, now or next fall.

While we have a very small **Youth Choir**, I couldn't be more thrilled with their commitment level and energy and talent. Five wonderful Youth Choir members continue to prepare music for our corporate worship experience on Sundays and at special Liturgies including Easter Vigil and Epiphany Lessons and Carols. I often wish I could clone them to increase the size of this Choir. Since the last annual meeting they also sang Choral Evensong services in June, and December, here in our Chapel. The Youth Choir will end its season this academic year for the tenth time, with a service of Choral Evensong on June 7. It is a busy year and these activities would not be possible without the help of a committed group of parents led by an organized choir mother, Ruth Lewis, who spends most of her Thursday afternoons here at the church! I would be lost without her and all the other parents who do so much to help, Thank You! Now, perhaps we can find some more young people grades 5-10 to be involved in this musical leadership in worship.

Yet again, the **Parish Choir** has seen much musical growth, and we have had some new members join our ranks since last year. I am continually delighted with the level of commitment as well as the increase in skills of our singers. Many parishioners comment on how well the choir is singing. It is because choir members give a great deal of themselves and their time in order to offer their talents to enhance our worship, and lead worship. Their high level of commitment and spirituality shows as members work hard every Thursday evening to learn the music, and again on Sunday before church to review and polish it for the service. In addition to the Choral Evensongs, they also sing special music at Christmas Eve, Epiphany Lessons and Carols, Maundy Thursday, Easter Vigil, and Ascension Thursday, Thanksgiving and sometimes for funerals and weddings. We often hold a workshop or extra rehearsal to strengthen skills or prepare special music. Last July we went on a trip to Burlington Vermont to sing Choral Evensong at the Cathedral there. The Parish Choir prepares and sings an anthem every Sunday all year long, including the summer, and are one of the few all-volunteer choirs I know of to do so. They are a remarkable group and Trinity should feel proud to have one of the best non-professional choirs around!

### **Special Soloists**

Although we do pay the brass at Easter and some instrumentalists at Christmas, much of our instrumental and extra vocal music is a gift of the many skilled musicians and students who offer their talents to enhance our

musical life together through solos in church, recitals, and teaching at workshops. Our parish has three professional sopranos: Linda Hossfeld, Sally Sanford and Jeannette Hall-Wood and two trumpeters: Sally McInnis and Chris Hawes and a professional Flutist, Ethel Farny, as well as other musicians who share their talents with us regularly. We are blessed to have a rich and diverse array of other incredibly talented musicians in our presence, who share their gifts to lead and inspire our worship life. I am truly blessed to be able to work with each and every one of them! I would put out a special call to students and musicians of any age who might want to share their music with us to contact me.

### **The Organ in the Main Church**

The organ in the main church, surprisingly continues to function, despite the worn leathers and ever louder hissing. From time to time things cease proper functioning, yet eventually resolve themselves, but clearly we are on borrowed time. There is one reservoir that absolutely had to be re-leathered in order to continue using the organ, which was done, and seriously over taxed the regular budget. This is a sign of things to come. Most of the wind reservoirs are leaking, leather actions are full of holes and it is only a matter of time before I will be confronting notes and whole ranks of pipes that play unpredictably or don't play at all. The entire organ is in serious need of major work or ultimate replacement. The organ committee report is now ten years old and it is my hope that we will be addressing this as part of the Master Plan being proposed. We should be discussing this subject openly and putting a process in place now to discuss our options, while the organ is still working. Any solution will take several years to implement, even after we have decided on a course, and we might not have years left in the life of this instrument.

### **Other Musical Instruments**

A new, small, portable **Chamber Organ** is being built for us, given as a gift by an anonymous donor. This will give us the opportunity to use the organ with instrumental ensembles in various places around the church. The **Chapel Organ** is used for a hymn or two on Tuesday mornings and, more frequently for weddings and funerals, and Evensongs and continues to work with spotty and irregular difficulties. Long-term planning should involve its replacement. We have, in addition to the **upright piano** in the undercroft, another **piano on wheels** that can be moved about, on the elevator, as well as a **Steinway Grand Piano** in the Choir Room and a **Baldwin Grand Piano** in the main church. This gives us four wonderfully suitable pianos, opening a variety of possibilities for our musical use.

### **Music Events**

In addition to the music at our Sunday Liturgies and Festival Services, the Music Program supports other music events as well. Since the last annual meeting, our Youth Choir has sung *Choral Evensong* in June and December, we had *Prelude Recitals* by Jeanette Hall-Wood, Soprano and my Organ Student, Demetri Sampas and we had a choral *Choral Concert* by Seraphim Singers. On Tuesdays at 4:00 in June, July and August we presented three "*Tea-Time Recitals*". This past fall, I led an *Introduction to the Organ* session in September and we had a rousing *Hymn Sing and Pie Party* in October and a *Prelude Recital* by Bala Brass before Evensong in November. All three Choirs sang a Service of Lessons and Carols on January 10. Still to come this spring, we have *Choral Evensongs* with *Prelude Recitals* by a consort of Viols da Gamba, and by pianist April Prewitt. In Holy Week, The Service of Tenebrae will include settings of the lessons sung by *Ars et Amici*, a choral group organized by Sheila Beardslee to tour in Italy. On Good Friday, after the Noon Liturgy, several musicians and I will offer music for meditation until 3:00. The Youth Choir will again sing *Choral Evensong* on June 4 to end their season. What a delight it is to work with so many diverse and talented musicians!

### **Outside Musical Groups**

Other musical groups regularly use our choir room and church facilities for rehearsals and performances. The Diocesan sponsored national program called Leadership Program for Musicians has met here, the Concord Chorus sings several concerts here each year, The Concord Women's Chorus rehearses here every Tuesday morning and performs concerts here. The group "Recorders and Early Music Metro West" uses our building one Saturday per month, as some 60 or more players and/or singers assemble to learn technique and make

music together. We have two groups designated “Ensemble in Residence”, The Concordia Consort, a recorder group who meet each Monday night to rehearse to play worship services and concerts throughout the metropolitan Boston area, and, regularly for us in our worship, and Bala Brass who play for us at Easter for a discount. Ensemble in Residence means that they call Trinity their home, in exchange for sharing their music with us. All of this produces a steady stream of wonderful musicians passing through our facility, many of whom find their way into the spiritual life of our parish, one way or another.

As always I welcome your comments and suggestions as I strive to serve the Rector, Wardens, Clergy, staff, and this entire Parish, faithfully as your Director of Music.

*Respectfully Submitted,*

*Robert Barney.*

**A list of Choir members at Trinity Church as of January 19, 2008  
Listed alphabetically, \* denotes new since last year**

**Junior Choir Members**

\* Christina Coleman  
\* Rebecca Feist  
\* Vincent King

\* Logan Prewitt  
William Stone

**Youth Choir Members**

\* Nora Brack  
Beth Lewis  
Grace Materne  
Trey Powers

Ian Sampson  
\* Sarah Stone

**Parish Choir members**

**Sopranos**

Beverley Baxter  
Diana Blood  
Patsy Eickelberg  
Brenda Hawes  
Cinda Nimmer  
Ann Leason  
Dorothy Post  
Meme Salisbury  
Claudia  
Waterhouse  
\* Stefanie Aringhoff

**Altos**

Barbara Beal  
Lou Buquor  
Barbara Carvey  
Anne Colman  
Mart Doig  
Ethel Farny  
\* Nancy Goodyear  
Peggy Mallett  
Judy Marriner  
Kitty McGraw  
Ellie Morris  
Janet Vaillant

**Tenors**

Larry Barney  
Gaylord Brynolfson  
Chris Davies  
Scott Doig  
Carl Olofson  
John Woodward

**Basses**

Walter Birge  
Phil Carvey  
George Dallas  
Mike Farny  
John Gunnarson  
Andrew Hawes  
Paul Henderson  
Wright Salisbury  
Arthur Walker  
Elliott Wilbur

## ***2008 Report Lay Eucharistic Visitors***

At Trinity Lay Eucharistic Ministers serve in two roles: assisting the clergy with prayers and as chalice bearers during communion at both Sunday services, and also as Lay Eucharistic Visitors taking Eucharist from those services to parishioners who are unable to get to church. There are currently nineteen of us (Charlie Atherton, Liz Barris, Tracy Barron, Walter Birge, Anne Brack, Gaylord Brynolfson, Suzette Ciancio, Lee Daniel, Wini Ferguson, John Lewis, Brian Litzenberger, Catherine Mann, Jay Powers, Joan Schiller, Ernie Steward, Deborah Stoessel, Jan Turnquist, Jini Vockel and Ken White), all trained and licensed by the Diocese of Massachusetts. We give thanks to Garvin and Nancy Moore for their many years of service as LEMs. During this past year we have made over one hundred visits to parishioners, extending our worship and fellowship to them. You may see us being “sent forth” at the end of the service, carrying our “black boxes” (a small communion set with the same wine and bread consecrated for the service). It is indeed a privilege to “share one bread, one cup” with those who can’t get to church. We visit some parishioners every week, some occasionally and others for only a short time while they are temporarily unable to attend services. Please call on us if you find yourself unable to attend church and would like a visit. You can reach us through the church office.

*Respectfully submitted, Ernie Steward*

## ***2008 Report Trinity Ushers***

The Trinity Ushers continue to provide coverage at regular and special church services. There are currently 27 ushers; 9 of the ushers serve at the 8 AM services. With a normal rotation of assignments, each person serves about once every 4 weeks. During 2008, we had a significant number of ushers retiring or going off to college; we thank them for their service. We saddened by the passing of Mike McGraw and Nancy Roberts. Fortunately, a number of new ushers joined us, but we still need more new ushers for each of the Sunday Services. We welcome volunteers of any age (4<sup>th</sup> grade and up for junior ushers), any time of the year; please let me or any of the ushers know of someone who may be interested.

*Respectfully submitted, Chuck Niessen, Head Usher*

## ***2008 Report Funeral Reception Committee***

Our ministry of hospitality provided receptions following the funeral or memorial services for John A. Vanderpoel, Nancy C. Quackenbush, Lawrence F. Rea, Jeanne Toombs, Elizabeth V. Webster, Frank T. Bradshaw, Eleanor A. Morse, Richard I. Hustvedt, Luverne F. Smith, Richard G. McClung, and Michael B. McGraw.

The committee comprises more than 20 willing members, and is grateful for the ready assistance of Ted Hull, Trinity Sexton.

*Respectfully submitted, Joan Kaufman, Chair*

## *2008 Report* **Planned Giving Committee**

### **Bishop Paddock Cornerstone Society**

About two years ago, George Kidder, Esq.; Jim Stoessel; Margo Rafuse; Anne Winslow; Jay Luby; Tony Buquor; and Greta Morgan came together to discuss planned giving at Trinity. We formed a very cohesive and wonderful work group (The Planned Giving Committee) whose mission was to engage Trinity parishioners in thinking about planned gifts.

When we thought about the name of a planned giving society that might recognize an individual's generosity, we thought about what planned gifts might mean to Trinity – the lasting impact, the legacy, and the foundation for the future.

We looked through Trinity's history and found Benjamin Paddock who was elected the 5<sup>th</sup> Bishop of Massachusetts in 1873 and was in this role until he died in 1891. Bishop Paddock's mission of growing the Episcopal Church brought him to Concord in 1884 to lay the cornerstone of Trinity Church on Ascension Day (May 21<sup>st</sup>). He also came back and consecrated the church on January 3, 1885. Bishop Paddock certainly played a vital role in Trinity's history.

This Cornerstone Society has 66 founding members – a group of people who, through their generosity and foresight, are also playing a vital role for Trinity by helping to secure its financial future for generations to come. The Cornerstone Society continues to grow its membership as anyone who names Trinity in his/her estate plans qualifies for regular membership in the Society.

During 2008, the Cornerstone Society held its first annual luncheon. Forty-four members attended the luncheon followed by an enlightening talk by the Reverend Anne Robertson, executive director of the Massachusetts Bible Society.

Planned Giving Committee members include Tony Buquor, George Kidder, Esq., Jay Luby, Greta Morgan, Margo Rafuse, Jim Stoessel, and Anne Winslow.

#### *The Rt. Reverend Benjamin Henry Paddock*

Born: December 19, 1828  
Norwich, Connecticut

Ordained Priest:  
September 27, 1853

Consecrated Bishop:  
September 17, 1873

Died: March 9, 1891



## *2008 Report* **Stewardship Commission**

The Stewardship Committee started in April. We began by discussing those items that helped people understand just what is happening at Trinity and secondly, what Trinity's needs are. It was very apparent to us that the "needs" and "what is happening at Trinity" were two very separate messages and their importance was such that we felt they should not be mixed into one mailing. In fact, the needs were so pressing for the physical plant that we would only write a short letter that was very specific and very direct about our needs. There was no "sweet talk" in the letter, it was right to the point. It said that we all needed to increase our giving by 10%, if we could, in order to meet our immediate needs.

The Stewardship Committee decided to "take to the streets" and speak to various groups within Trinity (the Choir, the prayer groups, eight o'clockers, etc.) to reinforce the letter and be very clear as to our needs. Sadly, we were unable to get to all the groups we hoped to talk to due to time constraints, but to those we did speak to, the response was most positive.

The brochure, which will be mailed out shortly, will show just what Trinity is all about. It will show with few words and many pictures what Trinity is doing and keep us all aware of our historical background as well as our future.

As of 1/27/09 we have received 282 pledges totaling \$585,989. There are a handful of parishioners we have yet to hear from. It will come as no surprise that a number have had to cut back on their pledging. Given all of that, we have a great deal to be thankful for, but it is due to you, the parish, that we have been able to receive such generosity.

In addition I would like to thank the members of the Stewardship Committee: Martha Stone, Deborah Stoessel, Winnie Ferguson, Janine Penfield, John Anderson, Linda Hossfeld and Gaylord Brynolfson. Jana Bull did the graphics for the brochure, Tony Buquor wrote a wonderful appeal letter and Jared Keyes and his Finance Committee looked into the future and made a very good presentation of Trinity's needs.

In particular, the very special thanks go to you, the Parish. Your willingness to participate will help ensure that we have the resources to continue God's work.

It is with humbleness and thanks that I list those who have been able to give, and have been so generous in the 2008 – 2009 pledging year. If there are any mistakes, omissions or corrections, or if you wish to make a pledge, please call Anne Lynch, the Parish Administrator at 978-369-3715.

*Respectfully submitted*

*Morgan K. Smith*

## *2008 Report* Church Finance and Investments Report

The Finance and Investment Committee is an advisory committee to the Treasurer of the parish and to the Vestry. The Committee met twice in 2008 to discuss the parish budget and its investments, as well as certain sizeable capital expenditures.

Early in the year, the Committee was concerned because the budget adopted by the Vestry projected a deficit of approximately \$30,000. As the year progressed, this concern abated as revenues held up well, particularly Special Gifts, which ended the year 35% ahead of budget. Jared has provided more detail in his Treasurer's report.

As the financial picture eased, the investment climate deteriorated rapidly. The parish's combined investments returned approximately -31.7% for calendar 2008. Although that return is dismal in an absolute sense, it compares favorably to global equity returns for 2008 where the S&P 500 returned -37.7%, developed country equities returned -43.4%, emerging market equities returned -53.2%, domestic energy stocks returned -34.9%, and bonds returned slightly more than 5%. Trinity's diversified portfolios had exposure to all of these asset classes.

Looking forward into 2009, the parish's operating budget looks tight for the second year in a row with oil price volatility promising to be a wild card once again. The economic and investment climate is weaker than all but the most senior members of the parish have ever experienced. It will be a year where we will place a premium on being cautious in all things financial.

Sandy Smith, Chair  
Jay Luby, Vestry representative  
Jared Keyes, Treasurer  
Andrew Hawes  
Ken Goss  
Sandy Folk  
Robin Norton  
John Gunnarson  
Diane Harwood  
Jack Roberts  
Charlie Atherton  
Margaret Corasick  
Bill Burton

## *2008 Report* **Memorial Garden**

The Memorial Garden at Trinity Church began as a vision in 1988 when a small group of parishioners felt a strong need to provide a more personal resting place for those they love. Cremation is fully in accord with the teachings of the Episcopal Church and is an increasingly widespread custom.

There have been 28 burials in the Memorial Garden, including three burials in 2008.

**Burial Arrangements:** All arrangements for the Interment Service and burial are made with the Rector after preparing an application form which is available from the church office. The Memorial Garden is for our parishioners and their families, as well as for former parishioners. Others may be buried here at the discretion of the Rector.

**Burial Fee:** The burial fee is \$750, with full or partial waiver at the discretion of the Rector. The funds from the burial fee provide for the maintenance of the garden. Pre-payment of burial fees is welcomed, in order to help establish the fund.

For further information about burial in the Memorial Garden, please contact the Rev. Tony Buquor or one of the Memorial Garden Trustees.

*Trustees:*

*Mary Johnson (2000)*

*Deborah Stoessel (2008)*

*Jay Powers (2008)*

## 2008 Report Designing Inviting Spaces

During the Planning For Ministry (PFM) process that started in April 2005, parishioners discussed their 20-year vision for Trinity. The Vestry based our Mission Statement on this vision and the parish has worked on implementing new schedules, programs and technology to support our mission.

One of the biggest issues that arose during PFM centered on improving the facilities (over 90%!), so the facility remains as one of the largest barriers to realizing the goals listed in our Mission Statement. To deal with this, the Vestry charged a committee to create a master plan with the overall goal of making the Trinity facility “more welcoming and inviting”– this process was named “Designing Inviting Spaces”. During the summer and fall of 2007 a group of up to twenty-five people met every two weeks and organized all the information that has been generated since 2005 about Trinity’s mission.

The issues were organized under five categories:

- Worship Space: main Church, Chapel, children’s chapel (sacred space), preparation (vesting, sacristy)
- Education Space: classrooms, undercroft, nursery
- Fellowship Space: Parish Hall, kitchen, library, Link, links, youth area
- Exterior Space: landscape, hardscape, entrances, parking
- Office Space: Clergy, reception/parish administration/publications, accounting, youth education, music, sexton

Considerations for all spaces will include storage, signage, lighting, and access.

The process going forward has three phases:

- Develop a master plan: March/April 2009.
- Perform a feasibility study: 2 months (timing depends on economic recovery).
- Raise funds: 5 months (timing depends on economic recovery).
- Implement the plan (everything or in phases).

*“The final master plan, to be completed in early 2009, will provide a framework for decision-making over the long term, to guide (but not to define or design) future change to the physical environment of the Church and the property.”*

Taylor & Burns Architects were chosen in March to assist Trinity in developing a master plan. For purposes of mobility, a smaller committee of ten was formed to act as a Steering Committee to interface with the architects and Parish.

Taylor & Burns met with over 100 parishioners following the **May 18** worship service. Results from the Parishioner Contact/Interest Information” index card that people filled out resulted in an early indication of “our favorite places”.

In June parishioners gathered in small facilitated discussion groups organized by space use: Worship, Mission/Pastoral Care/Fellowship, Music/Community Use, Exterior and Office. Additional information was elicited from specific groups who use the spaces differently from the general parish in a variety of ways. For example, there was a small, facilitated discussion group with the parish Youth and one with Parents of Young Children. Members of the Steering Committee met with the Altar Guild, Choir, and

Staff. Groups that use the kitchen area for Mission, Pastoral Care and Fellowship were interviewed. Parishioners who are members of other organizations, which use the facility, were asked to contribute their organization's feedback. Finally, comments were received from parishioners through emails and deposits in the suggestion boxes.

As we worked with Taylor & Burns, it became clear that they needed more direction from us about the configuration of the church, including placement of the choir and organ. There is nothing more central to our life as a congregation than the sacred space in which we worship. Therefore it is extremely important that we have an informed, facilitated conversation about any changes we might contemplate. So, on Saturday, **November 15**, The Rev. Dr. Richard McCall gave over 60 of us some historical perspective, and helped us imagine how our church can best be configured to meet our present needs while providing flexibility to accommodate changes in the future. Carol Burns, one of our architects was also present for that discussion and provided some early concepts for us to consider.

Over many months, parishioners were faithful in providing input to be used by the architects in developing the Master Plan, by responding to surveys, attending small group meetings and All-Parish meetings. On Sunday, **December 7**, following the worship service, the architects presented concepts, for all the facilities except for the worship space, that were developed from the many ideas that have surfaced.

On **January 25, 2009**, following the worship service, over 130 parishioners gathered to hear Carol Burns provide us with the results of processing your reactions, questions and comments about the worship space. Concepts for making the Main Church more inviting and flexible were presented and discussed.

We continue to use the gallery space in the Parish Hall for displaying the Architects ideas and for gathering feedback; we encourage your participation.

*Respectfully submitted,*

*Designing Inviting Spaces Steering Committee*

Beverley Baxter  
Walter Birge  
Tony Buquor (Rector)  
Jay Luby  
Rod Hossfeld (Chair)  
Greta Morgan  
Sally Myers  
Jay Powers  
Brian Rosborough  
Ernie Steward

## 2008 Report Treasurer

### 2008 Overview

**Revenues** – We originally budgeted a difficult year in 2008, with a projected operating deficit of \$31k against total revenues of \$698k. Fortunately, just as it was in 2007, our parishioners stepped up and shielded us from a very difficult outcome. Thanks to higher than expected special gifts and plate donations (combined \$92k versus budget of \$75k), our deficit for the year came in at only \$7k, a positive variance of \$24k. Total 2008 pledge income of \$583k was also above projections by \$7k, thanks in good measure to over-payments on pledges.

**Expenses** – Total expenses for 2008 came in within \$115.00 of our projection, a remarkable result that belies some important movement within the commissions. Property Commission was \$4.2k over budget due to heavy energy and snow plowing costs which were offset only partially by lower repair costs associated with both the mothballed River Street property and the Elm Street main building. Music, Worship, and Education Commissions all spent frugally, thus saving the parish a combined \$3k which helped balance out our higher property expenses.

Salaries and benefits increased to 64% of our \$729k in total operating expenses in 2008 versus 61% in 2007. We continue to benefit measurably from the fact that only two of our six eligible employees (over 20 hours/week) rely on us for full medical benefits coverage. The others are covered under spousal plans, or require only partial reimbursement for less expensive alternatives. Were this situation to change, the impact on our finances could be substantial.

### 2009 Budget Overview

**Revenues** – We enter the New Year against the backdrop of economic uncertainty not experienced in a generation. This reality tempers our approach to the year, and gives us pause as we set spending levels. Though pledge cards are still coming in, it would appear that 2009 gross pledges should come in at about \$590k, a full 5% above 2008 levels, a remarkable statement of support by our parishioners. The greatest point of uncertainty is in Special Gifts, a category that generated \$71k of income in 2008, but which averages only \$53k for the last three year. Our assumption for the 2009 budget is \$57k in Special Gifts, a figure which exceeds the three year average but is substantially below last year's level.

**Expenses** – Costs in 2009 will be held tight to 2008 levels as Commissions once again live frugally this year. The main exception to this is the Property Commission which is dealing with the reality of high contracted heating oil cost which will last through Spring 2009. Total heating costs for the Elm Street complex are expected to come in at nearly \$40k, a full 30% over 2008. The other big story is employee compensation. The vestry approved a 3% salary increase for our lay employees, a gesture which was made possible only because of the selfless willingness of Nick and Tony to take \$0 increase to their compensation in 2009. Finally, we have budgeted a \$40k increase to the Maintenance Reserve, an increase of \$6k, but an amount that only just equals the level of maintenance spending in 2008.

**Net Deficit** – Our 2009 budget calls for a net deficit after all expenses of \$28k, a figure which is covered dollar for dollar by our surpluses from prior years. While we would all prefer an operating budget funded 100% from current revenues, we feel that relying on the balance sheet is warranted this year given the extraordinary economic circumstances facing all of us.

*Respectfully submitted,*

*Jared Keyes, Treasurer*

	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>
<b>Revenues</b>				
<b>Tithes and Offerings</b>				
Gross Pledges				590,000
Provision for Uncompleted (3.3%)				-19,470
Provision for Overpaid (4.5%)				26,550
1 - 400100 - Current Year Pledges Net	529,104	559,543	581,849	597,080
1 - 400102 - Special Pledge Supplement	0	0	0	0
1 - 400105 - Prior Year Pledges	2,094	5,201	5,640	5,000
1 - 400110 - Plate (w/Xmas & Easter)	23,676	30,853	21,027	24,427
1 - 400125 - Special Gifts	42,063	47,780	70,796	56,556
<b>Total Tithe and Offerings</b>	<b>596,937</b>	<b>643,377</b>	<b>679,312</b>	<b>683,063</b>
<b>Interest Income</b>				
1 - 400200 - Endowment Draw (4.8% 3 yr trailing)	22,633	23,527	26,047	25,788
1 - 400205 - Middlesex Now Acct. Int.	256	226	132	225
1 - 400210 - Middlesex S/A Int. Inc.	1,300	844	0	0
<b>Total Interest income</b>	<b>24,189</b>	<b>24,597</b>	<b>26,179</b>	<b>26,013</b>
<b>Miscellaneous Income</b>				
1 - 400300 - Rental Income	4,425	2,991	2,860	2,900
1 - 400310 - Stock Gifts Gains/Loss & Commission	-1,553	-1,040	1,838	0
1 - 400315 - Fayre/Auction Income	12,727	25,007	11,109	15,000
<b>Total Misc. Income</b>	<b>15,599</b>	<b>26,958</b>	<b>15,807</b>	<b>17,900</b>
<b>Total Operating Revenues</b>	<b>636,725</b>	<b>694,932</b>	<b>721,298</b>	<b>726,976</b>

	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>
<b>Expenses</b>				
<b>Commissions</b>				
<b>Worship Commission</b>				
1 - 500100 - Worship Materials	1,392	2,505	1,938	1,940
1 - 500105 - Alter Guild	934	1,588	1,168	1,170
1 - 500110 - Lay Eucharistic Ministers	25	31	0	50
1 - 500115 - Continuing Ed. - Clergy	585	896	275	275
1 - 500120 - Clergy Reimb. Expenses	240	680	795	800
1 - 500420 - Theological Education	0	2,500	2,500	2,500
<b>Total Worship Commission</b>	<b>3,176</b>	<b>8,200</b>	<b>6,676</b>	<b>6,735</b>
<b>Music</b>				
1 - 500200 - Choir Library	1,175	1,988	412	450
1 - 500205 - Equipment & Supplies	280	495	229	250
1 - 500210 - Organ & Piano Maintenance	1,235	585	2,190	1,500
1 - 500215 - Extra Musicians	1,370	1,700	2,200	2,000
1 - 500220 - Music Director Expenses	26	26	27	50
<b>Total Music</b>	<b>4,086</b>	<b>4,794</b>	<b>5,058</b>	<b>4,250</b>

	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>
<b>Christian Education Commission</b>				
<b>Church School</b>				
1 - 500300 - School Supplies	54	270	368	370
1 - 500305 - Curriculum	1,066	648	650	650
1 - 500310 - Nursery	0	0	61	60
1 - 500315 - Books	0	500	250	250
1 - 500320 - Events	644	829	1,002	1,000
1 - 500325 - Furniture Replacement	160	0	213	100
1 - 500330 - Cont. Ed- Christian Ed.	360	451	293	300
1 - 500515 - Young Families	0	55	0	75
<b>Total Church School</b>	<b>2,284</b>	<b>2,753</b>	<b>2,837</b>	<b>2,805</b>
<b>Youth &amp; Adult Education</b>				
1 - 500350 - Youth Program	0	-96	427	500
1 - 500355 - Youth Group	28	171	182	200
1 - 500360 - Adult Program	107	301	156	160
1 - 500370 - Confirmation	0	745	283	300
1 - 500380 - Forum	1,480	1,457	751	750
<b>Total Youth &amp; Adult Education</b>	<b>1,615</b>	<b>2,578</b>	<b>1,799</b>	<b>1,910</b>
<b>Total Christian Education Commission</b>	<b>3,899</b>	<b>5,331</b>	<b>4,636</b>	<b>4,715</b>

	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>
<b>Social Ministry</b>				
1 - 500400 - Food/Hunger	2,648	1,681	1,252	1,252
1 - 500405 - Families/Children/Youth/Ed	4,324	2,900	2,900	2,900
1 - 500410 - Peace/Justice/Human Rights	1,800	2,250	2,250	2,250
1 - 500415 - Mission	4,000	5,908	5,900	5,900
1 - 500417 - Aids in Africa	0	2,500	2,500	2,500
1 - 500425 - Asst Rector Discr. Fund	600	594	0	0
1 - 500435 - Fayre/Auction Social Outreach	5,100	11,250	5,000	5,000
1 - 500440 - Fayre/Auction Expense	316	1,879	862	1,900
<b>Total Social Ministry</b>	<b>18,788</b>	<b>28,962</b>	<b>20,664</b>	<b>21,702</b>
<b>Fellowship Ministry</b>				
1 - 500500 - Fellowship	2,668	2,291	2,489	2,500
1 - 500505 - Parish Life	0	1	-3	0
1 - 500507 - Fellowship Dinners	0	0	83	100
1 - 500510 - Pastoral Care	24	574	844	850
1 - 500520 - Newcomers	0	360	115	120
<b>Total Fellowship Commission</b>	<b>2,692</b>	<b>3,226</b>	<b>3,528</b>	<b>3,570</b>

	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>
<b>Stewardship Commission</b>				
1 - 500600 - Printed Materials	729	724	786	790
1 - 500605 - Stewardship Postage	446	616	243	260
1 - 500610 - Hospitality & Conferences	0	0	0	0
1 - 500615 - Supplies/Ecology	-89	0	57	60
<b>Total Stewardship Commission</b>	<b>1,086</b>	<b>1,340</b>	<b>1,086</b>	<b>1,110</b>
<b>Property Commission</b>				
1 - 500700 - Elm St. Repairs & Maint.	8,875	10,422	9,021	9,000
1 - 500705 - Elm St. R&M-Heating & A/C	502	1,730	354	1,000
1 - 500710 - Elm S. R&M - Electric	1,967	4,254	1,130	1,000
1 - 500711 - Elm St. Heating/Maint. Contracts			1,214	1,400
1 - 500715 - River St. House - All	3,840	3,414		
1 - 500716 - River St. House - Gas			1,806	0
1 - 500717 - River St. House Water/Electric			336	200
1 - 500718 - River St. House - Maintenance			21	0
1 - 500720 - Elevator Maintenance	1,483	3,050	1,290	2,000
1 - 500725 - Landscaping & Lawns	662	1,793	2,022	2,000
1 - 500726 - Snow Plowing			3,600	3,000
1 - 500730 - Merryman Repairs	189	223	45	100
1 - 500735 - Oil - Elm Street	22,696	31,501	30,217	40,000
1 - 500740 - Gas - Elm Street	1,160	535	568	750
1 - 500745 - Electric - Elm Street	11,564	10,838	12,352	12,000
1 - 500750 - Water - Elm Street	2,115	2,274	3,225	2,500
<b>Total Property Commission</b>	<b>55,053</b>	<b>70,034</b>	<b>67,201</b>	<b>74,950</b>

	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>
<b>Administration &amp; Finance</b>				
1 - 500800 - Vestry Expense	1,004	1,608	1,940	1,500
1 - 500805 - Continuing Ed. - Non-Clergy	195	519	360	300
1 - 500810 - Housekeeping	1,864	1,745	1,708	2,000
1 - 500815 - Insurance	14,437	13,988	15,312	15,000
1 - 500820 - Telephone & Communications	2,934	2,719	2,917	3,000
1 - 500825 - Office Postage	2,365	2,190	3,280	2,500
1 - 500830 - Printing	184	437	675	400
1 - 500835 - Office Supplies	2,606	3,382	3,002	3,500
1 - 500845 - Computer Supplies	264	89	680	300
1 - 500850 - Maintenance Contracts	1,865	1,494	1,803	1,500
1 - 500855 - Equip. Repairs & Maintenance	11,465	10,180	11,291	9,000
1 - 500860 - Technology	302	224	79	250
1 - 500865 - Payroll Service	1,473	1,718	1,713	1,700
1 - 501400 - Audit/Review Expense	5,500	3,600	5,600	4,500
1 - 500870 - Treasurer Expense	699	885	610	800
1 - 500875 - Miscellaneous Office Expense	47	1,689	124	300
<b>Total Administration &amp; Finance</b>	<b>47,204</b>	<b>46,467</b>	<b>51,094</b>	<b>46,550</b>

	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>
<b>Salaries &amp; Benefits</b>				
<b>Salaries</b>				
1 - 501100 - Rector - Full Time	90,201	94,436	98,492	99,841
1 - 501105 - Associate Rector - Full Time	62,061	74,840	82,566	83,881
1 - 501110 - Music Director - 25 hrs/wk	36,524	37,620	38,748	39,911
1 - 501115 - Church School Director - 20 hrs/wk	19,620	23,091	24,083	24,805
1 - 501120 - Bookkeeper - 10 hrs/wk	17,715	18,246	18,794	19,358
1 - 501125 - Sexton - Full Time	29,177	31,097	37,198	38,314
1 - 501130 - Administrator - 34 Hrs/wk	34,418	38,685	41,466	42,710
1 - 501135 - Publication - 18 hrs/wk	14,059	18,586	19,130	19,704
1 - 501140 - Cleaner/Cleaning Service	7,420	6,040	0	0
1 - 501145 - Visiting Clergy	120	700	500	500
1 - 501150 - Substitute Organist	750	1,000	1,500	1,500
1 - 501155 - Assistant Sexton - 6.5 hrs/wk	1,480	4,717	5,354	5,514
1 - 501165 - Childcare	0	0	500	500
1 - 501170 - Nursery School Assistant	0	0	0	2,600
<b>Total Salaries</b>	<b>313,545</b>	<b>349,058</b>	<b>368,331</b>	<b>379,138</b>
<b>Benefits</b>				
1 - 501200 - Social Security	9,466	10,667	11,314	11,961
1 - 501205 - Medicare	2,214	2,495	2,646	2,797
1 - 501210 - Clergy Pension	27,444	30,333	32,591	31,450
1 - 501215 - Staff Pension	7,438	6,867	9,269	10,884
1 - 501220 - Medical & Dental	48,418	27,211	24,021	25,127
<b>Total Benefits</b>	<b>94,980</b>	<b>77,573</b>	<b>79,841</b>	<b>82,219</b>
<b>Total Salaries &amp; Benefits</b>	<b>408,525</b>	<b>426,631</b>	<b>448,172</b>	<b>461,357</b>

	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>
<b>Diocesan Support</b>				
1 - 501300 - Diocesan Assessment	80,599	81,011	85,872	90,166
<b>Addition to Maintenance Reserve</b>				
1 - 501600 - Addition to Maint. Reserve	5,000	24,189	34,189	40,000
<b>Total Non-Commission/Salary &amp; Benefit</b>	<b>85,599</b>	<b>105,200</b>	<b>120,061</b>	<b>130,166</b>
<b>Total Parish Expenses</b>	<b>630,108</b>	<b>700,185</b>	<b>728,176</b>	<b>755,105</b>
<b>Total Operating Revenues</b>	<b>636,725</b>	<b>694,932</b>	<b>721,298</b>	<b>726,976</b>
<b>Operating Surplus (Loss)</b>	<b>6,617</b>	<b>-5,253</b>	<b>-6,878</b>	<b>-28,129</b>
<b>Non-Operating Transfers &amp; Prior Years' Surpluses/Losses:</b>				
<b>Transfers from Temporarily Restricted Funds</b>				
Fayre Temporarily Restricted Funds	17,000	0	0	0
FY05 Hutchins Fund (Music/Ed/Social Ministry)	3,651	0	0	0
<b>Total Transfers from Temporarily Restricted Funds</b>	<b>20,651</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surpluses - (Losses) from Prior Years</b>				
Surpluses - (Losses)	13,059	40,327	35,074	28,196
<b>Total Surpluses - (Losses) from Prior Years</b>	<b>13,059</b>	<b>40,327</b>	<b>35,074</b>	<b>28,196</b>
<b>Total Non-Operating Adjustments</b>	<b>33,710</b>	<b>40,327</b>	<b>35,074</b>	<b>28,196</b>
<b>Net Surplus (Loss)</b>	<b>40,327</b>	<b>35,074</b>	<b>28,196</b>	<b>67</b>