



trinity | camp hill
LUTHERAN CHURCH

ANNUAL REPORT 2024

www.trinitycamphill.org

***Prepared by Jessica Sheaffer
Director of Communications***

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Council President

Prepared by Ryan Sheaffer

I want to thank the entire Trinity congregation for a great 2024 year. I have enjoyed connecting with many of you and wanted to give a heartfelt thank you for always encouraging me, sharing your thoughts in a positive way, and being respectful. I have learned a lot, and I am very grateful to have served as Council President.

As my time on Council ends, I'd also like to thank the members of Council. Thank you for your willingness to serve and lead, your new ideas, your time, and for jumping in to help when needed. Thank you to those with terms ending: Mary Ellen Hettinger and Jason Sourbeer. I hope you continue to be active members of our congregation.

Lastly, I want to extend my sincere thanks to the Trinity Staff and lay leaders. Your dedication and passion for your ministry work are truly inspiring. Your efforts have made Trinity a warm and welcoming place. I feel blessed to have witnessed a glimpse of your work, and I pray that you continue to make a profound impact on this congregation and our community.

2024 was a year of remarkable growth for our congregation. It was fantastic to see our weekly worships and major events, such as the Easter Egg Hunt, the Concert Series, and the Lutherans of the Lost Ark World Premiere, attended by so many. The acceptance of our second ministry site, Trinity Dillsburg, was a significant milestone, and I am excited to continue to help with the growth of this ministry site.

There is a place for everyone at Trinity. Whether you worship, attend a support group, serve on Council, volunteer with our ELL program, send your child to preschool or vacation Bible school, or help launch Trinity Dillsburg, you belong. I am so thankful to be a part of this church community.



Annual Meeting: Jan. 28, 2024

Prepared by Steve Kauffman, Assistant to Secretary

President Seth Maurer called the meeting to order at 12:53 pm. Pastor Horner opened the meeting with a welcome and prayer.

The tellers established that a quorum was present.

President Maurer asked for a motion to approve the minutes of the Annual Meeting of January 22, 2023. Joe Hunter moved to approve the minutes of the Annual Congregational Meeting of January 22, 2023. Angie Clark Second. The motion carried.

President Maurer recognized the following staff on their significant 2023 anniversaries.

1. 10th anniversary of Pastor Horner
2. 20th anniversary of Tom Notestine
3. 5th anniversary of Pastor Frey, & 5 years of Ordination
4. 5th anniversary of Danelle Andrews and Steve Kauffman

He also highlighted upcoming Staff anniversaries for 2024

1. 26th anniversary of H. Timothy Koch
2. 25th anniversary of Amy Koch

David Butcher announced the nominees for 2024 Congregation Council.

As approved by Congregation Council, moved to place in nomination for Congregation Council: Alex Bowman, Bob Frymoyer, Beth Maurer & Valerie Kelley

President Maurer asked for additional nominees from the floor. Hearing none,

Judy Hunter moved to close the nominations. Rachel Norris seconded. Nominations were closed.

Mary Ellen Hettinger moved to elect those nominated to three-year terms on Congregation Council. Joe Hunter Seconded. The motion carried.

Pastor Horner installed the newly elected council members.

Pastor Horner recognized the outgoing council members and presented them with gifts from the congregation. Those completing their terms on council are Daryl Ackerman, Seth Maurer, Patti Shatto, Elizabeth Schenk(absent).

Chair of Finance, Daryl Ackerman, report was included in the annual report.

Chair of the Strategic Planning team, Bob Frymoyer, gave an update on our 2023/2024 strategic plan.

Hearing no other business, President Maurer gave his closing remarks.

Angie Clark moved to adjourn the meeting. Meredith Askey Seconded. The meeting was adjourned at 1:15 pm.

Pastor Horner led the congregation in the Lord's prayer.

Special Congregational Meeting

Accept the gift of property from Christ Lutheran, Filey's in Dillsburg

Sunday, April 28, 2024

Prepared by Steve Kauffman and Julie Ward

President Ryan Sheaffer called the meeting to order at 12:17 pm. Pastor Horner opened the meeting with prayer.

Ryan thanked all for attending and noted that regardless of if motion passes or fails, our presence shows we care about our church and that's terrific.

Ryan explained the procedure. No other business outside of this motion will be permitted. This Special Congregational Meeting was called by Council for the sole purpose of voting on congregational approval for Trinity Lutheran Church Camp Hill to accept the gift of the property from Christ Lutheran Church Filey's for a second ministry site. No other business may added to the agenda or be discussed. The motion will be made and then it will be discussed and then the motion will be voted on in its entirety.

President Sheaffer asked for show of hands to show quorum. 93 voting members needed to meet quorum. We had 186 voting members in attendance.

Tellers confirmed quorum achieved.

A Presentation was given by President Sheaffer, Pastor Horner, finance chair David Holste, and Bishop Dunlop. To give a background on the timeline of event, the proposed budget and phases for a second ministry site launch, and additional comments by Pastor Horner and Bishop Dunlop.

Bill Bishop, Council Vice President, read and moved the motion as recommended by congregational council.

Motion:

Congregation Council moves Trinity Lutheran Church Camp Hill to accept the gift of the property from Christ Lutheran Church, Filey's for a second ministry site.

Becky Enney seconded.

The floor was opened for discussion of the motion. Discussion ensued.

Various members offered comments for and against the motion.

Greg Woods moved to end the discussion and call the vote. Mike Schwalm seconded.

All members offered their vote by a show of hands for or against ending. The tellers counted and the motioned failed. Discussion continued.

Additional comments for and against the motion were offered.

Dona Norris moved to 'call the question'. Discussion ended.

All members offered their vote by a show of hands for or against ending. The tellers counted and the motioned passed. Discussion ended and the original motion was up for vote.

Special Cong. Meeting Continued

President Sheaffer asked for Vice President, Bill Bishop, to reread the motion. He then asked the tellers to distribute the ballots for the vote

All voting members were asked to raise their hands till they received a ballot (yes/no). Ballots were distributed to all members in good standing and then collected by the tellers.

President Sheaffer confirmed all voting members had a ballot. He then instructed all voting members to tear the "YES/NO" ballot slip and place their desired vote in the offering plate as it was passed through the row.

Tellers counted the votes and reported the results to President Sheaffer.

President Sheaffer announced the results of the official count of the votes. The vote results were 128 yes votes and 64 no votes. The motion passed.

President Sheaffer thanked everyone again and asked for a motion to adjourn.

Pastor Kirk Kerns moved to adjourn. H.L. Bishop seconded. Meeting adjourned.

Pastor Horner led us in The Lord's Prayer.

Respectfully submitted,
Julie Ward, Council Secretary
Steve Kauffman, Assistant to Secretary

2024 Strategic Plan

Prepared by Bob Frymoyer



With Trinity's strategic plan for 2022-2023 completed, work began on the July 2024 through December 2025 strategic plan. Several key goals and action steps were identified. Development of a completed plan was delayed with several new Trinity initiatives to be identified; e.g., ELL outreach and Dillsburg campus ministries.

Adjusting the early draft goals to include these and other new initiatives was underway at the end of 2024. An updated Trinity strategic plan will be prepared for Council in the Spring of 2025 for the period 2025 through 2026.

Lead Pastor

Prepared by Pastor Jack Horner

2024 was a year of deep gratitude for the generosity of God and God's people. Dedicated leaders and volunteers began outreach to newer neighbors in this community, many fleeing war and violence in their home countries, through an English Language Learners program. It is a gift to us as much as to them.

In June, we were gifted the property of Christ, Filey's, outside of Dillsburg so that we could establish a second ministry site... *a place of worship, connection, and service*. This came about through partnerships with our synod, the members of Christ, and our congregation. It was received with heartfelt and serious consideration by all involved. Our synod and Christ, Filey's, granted us resources to help our transition. We will begin worship services there on March 2nd.

This year, Trinity was blessed by significant legacy gifts from members who left Trinity in their wills. In their estate planning they have, in essence, continued to support this family of faith for years beyond their call to their heavenly home.

I am also grateful for all the support and prayers for my father and our family, despite his failing health. I was overwhelmed by your love and blessed by your intercessions. I love the Church, and I love this church.

Our theme for 2024 was "The Time is Now." It was a call to action and a prayer that we might, in even a small way, return to a sense of normalcy after COVID-19. This Christmas, we had our largest in-person attendance since 2019. With our streaming ability, we exceeded our attendance in 2019, which is another reason to be grateful.

Trinity's time is now. For 2025, we have chosen the theme "Blessed to Glorify, Give, and Grow." In many ways, it reflects what we have been and what we aspire to. God be with us in 2025. Thank you for your partnership in this ministry we share. You are a blessing!

Your Servant in Christ,
Pastor Jack M. Horner



Pastor for Parish Life

Prepared by Pastor John Brock

This was an exciting year at Trinity Evangelical Lutheran Church in Camp Hill. We have gotten back into the rhythm of the Church Year, with all the various seasons, and each of the special and meaningful worship that comes within those times of year. We have seen attendance pick up. We offered Lenten Vesper worship this year. And of course we have taken on the new and exciting ministry of Trinity Dillsburg.

We as a congregation are striving to put our faith into action. Some of those ways are with our Home Visitor program, where we have over twenty-five people reaching out to our nearly fifty members who are no longer able to get out and about. These gracious and caring folks bring friendship, news, as well as a face from Trinity to sisters and brothers at home.

We have dedicated folks who meet regularly to make prayer shawls. These wonderful weavers of yarn (yes, I know, they don't actually weave, they knit or crochet, but "wonderful crocheters of yarn" simply doesn't roll off the tongue the same way) have made hundreds of shawls that in turn have been delivered not only to Trinity members, but to folks who have never heard of us as well.

We have been able to offer Funeral Meals once again, thanks to several dedicated folks willing to pitch in together, often times with very little notice. Our Senior Connect group has taken off, and is going stronger than it was before the lock-down, again, thanks to wonderful and amazing volunteers.

All of these groups, and more, are part of the Parish Life that I oversee, and to which I strive to give guidance, encouragement, and support. And of course I have continued to teach, lead Bible studies, preside at worship, give sermons, do home & hospital visits, baptize, bury, and wed those who ask, and meet one on one with folks who need to talk. This is life at Trinity Evangelical Lutheran Church. May God continue to guide us all.

God's peace,
John Brock



Pastor for Engagement

Prepared by Pastor Liz Frey

Pastor Liz's 2024 Highlights:

Worship:

- Holy Week worship was spectacular and impactful. I was moved by the experience of the 3-hour service on Good Friday.
- Preaching is my 2024 worship highlight. The privilege and opportunity to preach for this congregation continues to be rewarding.
- Youth Sunday was special. Interacting with one of our youth members that Sunday was an amazing experience. Many thanks to Gabe Hoffman for bringing his personality and questions to that experience!

Connect:

- Hands down, the 2024 Youth Gathering in New Orleans was the highlight of my year! It was worship, connection, and service all rolled into one!
- We held 2 new members classes and welcomed 32 new members to Trinity.
- I enjoyed leading Vacation Bible School, confirmation classes, and Bible study!
- Trinity's Hospitality team took off this year with the leadership of Rachel Norris. We have hosted several events at Trinity and in our community!

Serve:

- In January, Trinity hosted a Volunteer Fair. Our ministries gained new volunteers through this event.
- Every new member completed a gifts and talents survey this year. These surveys have helped new members engage and volunteer.
- Trinity had two successful Giving Trees in July and November/ December. Trinity is so generous toward our ministry and mission partners!
- Trinity began its successful English Language Learners program this year. We have made an impact in our community. This program has served hundreds of people already!



Director for Music

Prepared by Tim Koch

In addition to many and various monthly meetings, rehearsals and services, here are also some other monthly highlights:

- **January** saw the restart of our choir rehearsals. I also reprogrammed the steeple carillon for the 2024 liturgical year; and put on a Pops and Broadway Revue to a well-attended, appreciative Senior Connect audience.
- In **February**, I attended a Leadership Summit and played for 3 funerals. Our Concert Series continued with the Harrisburg Symphony Youth Orchestras on Feb. 13.
- Holy Week and Easter fell in **March** with several extra services and rehearsals. I attended a middle school musical featuring one of our youth, played for a special Lenten midweek vesper service, and one funeral.
- During **April**, I played for 2 funerals. We enjoyed the Konrad Paszkudski Trio as part of our Concert Series; and the Harrisburg Singers rounded off the month with concerts Apr. 26-28.
- In **May**, our Concert Series welcomed Composer David Cherwien for a Hymn Festival. I played for a LAMPA service, two funerals, a wedding, and the Camp Hill HS Baccalaureate.
- I helped with VBS the week of **June** 17 and played for 4 funerals - including one for my dear friend and choir member, Jeff Weaver. We enjoyed a week's vacation at the end of the month.
- In **July**, I attended the American Guild of Organists' National Convention in San Francisco, CA - a very informative and worthwhile experience (despite badly spraining my ankle and being laid up in a hotel room for 2 days). Long story. We also enjoyed another week's vacation at the end of the month.
- On **August** 20, Amy and I begin scheduling choirs, and choosing music for our 6 vocal and bell choirs. I played for 3 funerals including one for another close friend and fellow musician, Peggy Bishop. The Family Bells also played on Aug. 4.
- In **September**, we enjoyed the yearly summer choir pool party/picnic at the Heinlys. The Harrisburg Singers and all our church choirs began weekly rehearsals. I played for 3 more funerals.
- Our 2023/2024 Concert Series kicked off in **October** with "Films and Tangos". I played for two major recitals that I had been preparing for since the summer: One a senior voice recital at Lebanon Valley College and another at First UMC in Mechanicsburg. I played for the Harrisburg Singers 40th Anniversary gala at the West Shore CC, and one wedding. No funerals!
- On **November** 3, we enjoyed a nice concert at Trinity Dillsburg featuring Jonathan Ragonese; and spent much time in rehearsal and preparation for upcoming Advent/Christmas services and concerts. One funeral.
- The Harrisburg Singers took the stage on **December** 8, and Christmas at Trinity was held on Dec. 15. Christmas Eve was busy – planning and playing for 4 services: 2, 4 6 and 10PM. Two funerals.



Director of Contemporary Music

Prepared by Debra Wilson

Highlights of ways we worshiped, connected, and served in 2024:

- In this 27th year of FaithX's music ministry, I continued to develop, produce, and manage worship music to support Trinity's worship life. This includes selecting and arranging music, recruiting, scheduling and equipping worship teams, conducting weekly band and vocal rehearsals, and planning and implementing special music programs/concerts/musicians.
- Coordinated 2 video recording sessions to record 13 songs for streaming service content.
- Produced component audio files to equip musicians in self-preparation and to supplement music in worship.
- Reached worshipers with weekly music provided by 18 talented volunteer band members and sound/visual techs.
- Engaged with many folks at Ash Wednesday, Maundy Thursday, the Easter Vigil, and two Easter contemporary worship services.
- Featured two youth musicians for Youth Sunday.
- Participated in Christmas at Trinity concert.
- Worked on church maintenance projects together with other Trinity staff on Staff Workdays.
- Participated in Trinity's Leadership Summit.
- Served with the Trinity Dillsburg Launch Team to schedule 2024 events and coordinate music for September Concert on the Lawn.
- Planned and participated in wonderful Christmas Eve worship!
- Worked with the Communications Director and the Director of Digital Media to produce the weekly eblast.



Director of Children's Music

Prepared by Amy Koch

This past year saw an increase in both Children's Choir and Children's Bell Choir membership. Typically, the Children's Choir is comprised of children in Kindergarten through 5th grade but I was able to accept a few preschoolers whose parents felt they could "keep up" with the older kids. A similar situation occurred in the Children's Bell Choir, as I welcomed a 2nd grader in the Spring and one in the Fall to our traditionally 3rd-5th grade group.

At Christmas we tried something new by combining the Children's Choir and the Trinity Trebles in both of their anthems for the Christmas Concert on December 15th. It was a success!

Another new adjustment was having the Children's Choir and Children's Bell Choir participate in Sunday morning worship on the same dates. This was a very welcome change for parents as it simplified their calendars since most of the Children's Bell Choir participates in both choirs.

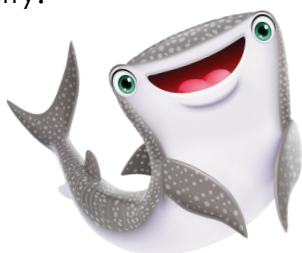
Director of Vacation Bible School

Prepared by Amy Koch

The week of Vacation Bible School may very well be my favorite week of the year! This week-long event is the largest event our church hosts each year and it brings in not only Trinity members, but also children and families from the surrounding communities.

This summer we produced SCUBA. The week had an underwater theme that we used to decorate much of the building. Thank you to everyone who chipped in to transform the property into a welcoming fun environment for the children (and adults) to enjoy. Donations of snacks, supplies, and people's time and energy are what make VBS at Trinity a success.

As it did to many programs, COVID diminished the large number of attendees and volunteers. However, we have steadily climbed back up to almost pre-COVID attendance and staff. In fact, our VBS volunteer numbers are growing faster than I could have ever imagined. The largest group of volunteers continue to be the middle schoolers who love making the transition of being a kid at VBS to being a leader. In addition to new faces who sign up to help, we have a dedicated group of volunteers who come back year after year. I am eternally grateful for the time and commitment our volunteer staff offer to the children of our congregation and community.



god is a friend forever.



Director of Communications and Director of Digital Media

Prepared by Jessica Sheaffer and Suzanna Erdley

We had a great first year in our communications roles. There was a huge learning curve, but we continued working together to spread the good news! Our weekly tasks included bulletin announcements, worship slides, updating the website, writing e-blasts, creating graphics, posting to social media, and more! We were busy all the time and enjoyed working with many congregation members. There isn't a Trinity event we aren't a part of, whether to promote new events, help with advertising service opportunities, or take pictures!

Three large projects this year were the Give, Serve, Lead communications (brochures, emails, videos, logos), the filming of Lutherans of the Lost Ark (assistant producing, going to every filming session, helping during the red carpet event), and Trinity Stories (interviewing, writing, editing). We spent many hours on each of these, and we are really proud of how they all turned out!

2024 also brought additional work to our plates! With the expansion to our new ministry site, Trinity Dillsburg, we became members of the Launch Team. We helped to name the site, create the new logo, and update signage in Dillsburg. With little to no information about this new worshipping population, we had to use new ways of communicating to get the word out about what was happening. We began a partnership with the Dillsburg Banner, put yard signs on the side of Route 15, and joined many Dillsburg social media groups. Because of these efforts, we successfully advertised four events at Trinity Dillsburg and saw a large turnout from the Dillsburg community.

The biggest highlight of 2024 for us was re-creating the P&C team. We are so thankful for Mary Alin, Debbie, Patty, Tom, and Alex. We are able to have high-quality pictures taken at all events, work collaboratively as a team, and hear input on how we can better communicate with the Trinity congregation.



Ministry Coordinator to Faith Formation

Prepared by Suzanna Erdley

2024 was a year of growth and transition for Trinity's Faith Formation through our events, expansion to a new ministry site, and staff changes.

Together, we celebrated these milestones:

- Bibles for kindergartners and third graders
- First Communion
- Graduation
- Blessing of the Backpacks
- Confirmation

We enjoyed these engaging events:

- A variety of adult education classes
- Easter Egg Hunt
- Kick-in' it Old School Kickball Picnic
- Trunk-or-Treat at Camp Hill and Dillsburg
- Share the Light Family Christmas Event
- Sweets with St. Nick

In addition, we contributed to the Launch Team events at Dillsburg, including the Open Houses and Concert on the Lawn. We also established a partnership with Trinity Preschool in Dillsburg and helped them transition into the Trinity family.

I want to express my deep gratitude to all the teachers, assistant teachers, group leaders, and other volunteers. Your dedication and service are the backbone of Faith Formation. Our work is possible because of you, and I am thankful for your continued support of this ministry. A special shout out to Jessica Sheaffer, Rachel Norris, and Alex Bowman for always being there to help whenever needed. We appreciate the work and foundations that Moses began, and will miss him as we move into 2025.

As a ministry, we are dedicated to helping individuals deepen their faith and foster connections with one another. Looking ahead to 2025, we are excited about the fresh growth opportunities that await us. We look forward to welcoming new staff members and placing a strong emphasis on children and youth. With your continued involvement in our programming, we are confident that we can achieve even greater connections in the coming year.



Director of Trinity Camp Hill Preschool

Prepared by Heather Rose

Trinity Preschool, a cherished part of our church community, was established in 1977 by a few church members with young children. Their vision was to unite our church community and families in fellowship through a preschool program. We are deeply grateful for the church community's continued support of Trinity Preschool over the past 47 years. Your involvement has been instrumental in our growth. New preschool families have joined church activities such as vacation Bible school, Sunday school, the children's chorus, church services, and special events such as Trunk or Treat, enriching our community even further.

The preschool has an excellent partnership with Trinity's ELL program. Our preschool families have supported our church community by donating toys and clothes to families attending ELL and the ELL daycare program.

Over the years, we have developed into a caring early childhood play-based program that serves the community in a Christian setting. Our mission is to create an environment that helps children prepare for kindergarten, develop a positive self-image, and enjoy their first school experience.

Last summer, we achieved a significant milestone by successfully running our first summer camp program. The children enjoyed the weekly themes, such as Pirate Week, weekly water days, and the bubble station on the playground! We are immensely proud of how our summer camp program was able to support children on the autism spectrum. The fact that a few children attended with their supporting teachers is a testament to our inclusive and supportive preschool teachers. This achievement is a testament to the dedication and inclusivity of our Trinity community, and we look forward to more such milestones in the future.

Trinity Preschool is not just a school; it is a community, and we are proud of the relationships we have built through the years with parents, teachers, and the church community. Trinity Preschool has an outstanding reputation. This is due to the talent and dedication of the teachers. Trinity is so blessed to have excellent teachers who do so much to make Trinity a unique and caring place for our preschoolers.



Director of Trinity Dillsburg Preschool

Prepared by Christina Wiley

Overview of 2024

The year 2024 began with uncertainty regarding the future of the Dillsburg preschool program, but by the end, we were filled with excitement and optimism. Through prayer, trust, and God's guidance, we were blessed with the support of Trinity Lutheran Church, which has provided a bright future for our preschool.

-Highlights from 2024

- **January:** Christ Lutheran Church, Filey's, announced that it would be closing in May. They assured families that the preschool would remain open for the remainder of the school year. Although it was important to Christ Lutheran that the new owners of the building continue the preschool ministry, it was unclear at that time who the new owners would be. As a result, the preschool was unable to open registration for the 2024-25 school year as usual. Throughout the winter months, Christ Lutheran explored various options while the preschool continued to provide its quality early childhood program.
- **April:** The students investigated the lifecycle of plants in preparation for the PreK class's annual field trip to Noggle's Sweet Meadow Greenhouse in Mechanicsburg. The owners generously offer this trip at no cost each year, and the students enjoyed planting their own flowers to take home. Additionally, the PreK class visited the Monaghan Township Volunteer Fire Company for a fire safety lesson, with the highlight being the opportunity to sit in the truck and spray the hose. The 3&4-year-old class also enjoyed a field trip to the Yellow Breeches Anglers and Conservation Association, where they learned about trout and fed the fish. We also held PreK parent/teacher conferences to discuss student progress and kindergarten readiness. At the end of the month, Trinity Lutheran Church voted to accept the building gifted to them by Christ Lutheran Church. Plans for the transition began.
- **May:** We wrapped up an exciting school year with several fun activities, including bike day, pet day, and spring family picnics. Kauffman Bus Services, Inc. kindly provided a bus safety lesson and took the PreK students on a ride around Dillsburg to help ease any anxiety about riding the bus to kindergarten. At our end-of-year ceremonies, we sang a few favorite songs, presented certificates, and celebrated the friendships and learning that had taken place. Decisions regarding classes and tuition for the upcoming school year were finalized, and registration forms were created and distributed to families during the last week of classes. By the close of the school year, we had 2 students registered for 2024-25.
- **Summer (June, July, August):** Preschool staff focused on familiarizing themselves with new policies and procedures. They also received training on a new app, Brightwheel, which would be used for tuition payments and communication with families. Efforts to increase enrollment were a priority, and they worked diligently to advertise and connect with families.

Dillsburg Preschool Continued

- **September:** Classes began, and we welcomed 21 students to our program.
- **October:** We gathered at the park for our annual fall family picnics. The PreK class also enjoyed a beautiful fall day at Paulus Farm Market, where they had fun on a hayride, picked pumpkins, fed animals, and played in the corn!
- **November:** The preschool worked with finance to create a budget and began planning for the 2025-26 school year.
- **December:** We invited family and friends to enjoy a Christmas concert performed by the students. Registration forms for the 2025-26 school year were distributed to families before the holiday break. Registration will open on January 2, 2025.

Looking Ahead

We are excited for what lies ahead in 2025 and beyond as we continue to grow and serve our community. Plans are underway to begin offering summer programs in the future. With new leadership in place, we are committed to providing a nurturing, faith-based environment where our students can learn, grow, and thrive.



Christina Wiley



Lora Sisock



Director of Technology

Prepared by Jon Lobaugh

As the Director for Technology at Trinity Lutheran Church, 2024 was a year of growth and service through technology. Weekly streaming services remained a cornerstone of our ministry, fostering connection for those attending remotely. I prioritized consistent equipment upkeep and implemented efficiencies to improve reliability and streamline workflows. A notable initiative this year was the evaluation of equipment at the Dillsburg location, providing strategic insights for future upgrades and enhancements. I also continued to support FaithX, recording and producing music videos that share their inspiring ministry with a broader audience.

Vacation Bible School was a highlight of the year, where I provided comprehensive support for audio, video, and lighting. This effort ensured an engaging and impactful experience for the children and volunteers, enhancing the storytelling and worship elements of the program.

Volunteer training remained a key focus, equipping individuals with the knowledge and skills to confidently operate technology. However, we are always in need of additional volunteers to join this vital ministry. Whether it's running sound at any of the services, switching cameras, or controlling the slides, no prior experience is necessary - training will be provided to anyone with a heart to serve and a willingness to learn.

Overall, 2024 was marked by innovation, collaboration, and a commitment to leveraging technology to serve the mission of the church. I look forward to building on this progress in 2025 and beyond.



Admin. and Personnel

Prepared by Beth Maurer

- Collaborate with council in exploring feasibility of Trinity Dillsburg site
- Assessed and provided feedback on A&P Support of Trinity Lutheran Strategic Plan
- Provided support with Trinity's Sunday morning Garden of Eatin' hospitality ministry
- Identify and work with Trinity administration and council to approve Facilities Use Coordinator and Grounds and Maintenance shared positions for both Trinity Camp Hill and Trinity Dillsburg
- Approved Youth Leader position (not filled)
- Work with ELL Ministry to approve and support hiring of Coordinator of ELL Childcare Program (paid position)
- 2025 budget
 - Develop and coordinate with Finance Committee as well as Trinity Financial Director that provided for a 4% raise for all staff.
 - Identify and develop budget for anticipated future staffing needs at Trinity Dillsburg
- Collaborated with Pastor Horner and Serena Fedor on ad hoc committee to evaluate current Faith Formation program and staffing needs
 - Held 2 listening sessions with parents, 1 listening session with volunteers, and multiple 1:1 consultations/ conversations
 - Approved 3 positions for Faith Formation Directors (Children, Youth, and Adult)
 - Hired Children's Faith Formation Director
- Approved part-time musical director position for Trinity Dillsburg

(pictured below L to R: Amy Koch, Sebastian Renault, Kelsey Stock, and Dawn Moyer)



Arts

Prepared by Mary Haar

The year 2024 began our relationship with the organization Foundation for Enhancing Communities which is the trustee for the Gordon Fry Estate. The Gordon Fry Estate was established for Trinity to be able to expand our footprint in the arts community within the Harrisburg region. The Planned 2024 Fry Arts and Music Fund Distributions included: the congregational and community picnic at our Dillsburg campus; introduction to Trinity Dillsburg kickoff concert series; purchase of drums for Faith-X; IT/AV maintenance for worship in Fellowship Hall; Vacation Bible School art and design expansion; underwriting of 2024/2025 concert series, and publicity and communications. Funds were also used for reimbursement to the operating budget, which included supply organists, guest musicians, organ tuning and musical instrument maintenance, and hand bell supplies. A designated fund has been established for organ repair and restoration, too. We are very grateful for Mr. Fry's generous estate and the ability to expand our arts in many areas at Trinity through outreach within the Central Pennsylvania region.

The 2023-2024 concert series included the annual Harrisburg Youth Symphony Orchestra concert that is always a highlight. The HYSO provides the patrons of the concert series a preview of the up-and-coming talented musicians in the Harrisburg region.

The 2024-2025 Concert Series commenced in October with Films and Tangos, which was a different concert that was appreciated. November 3 "A Jazzy Afternoon with Jonathan Ragonese and Friends" was held at the Dillsburg campus. This was a very successful event, and it brought patrons to our Dillsburg campus which was a great venue. With the publicity that was included with the Central Pennsylvania Friends of Jazz, we expanded our outreach to include another genre to our repertoire. December 15 was the annual Christmas at Trinity concert. A fun time was had by all.

The Arts Team is thankful for the assistance of the Trinity Kitchen Crew for help with receptions.



Community Outreach

Prepared by Kim Hoover

The Community Outreach Team provides ongoing support for our neighbors in need. The team fosters partnerships with fourteen (14) local ministries.

During 2024, a volunteer fair was held in January. A portion of the Lenten offering was donated to the Harrisburg Food Pantry. The Giving Tree in July collected numerous gift cards, sewing supplies and personal care items to donate to Pink Hands of Hope, Trinity Tutors, Sewing Ministry and Harrisburg Food Pantry.

The team hosted Garden of Eatin' on July 21 for volunteers to talk to church members about the Giving Tree. Thanks and Giving was coordinated with the Lion Foundation and provided many meals for needy families who live in Camp Hill School District.

The Holiday Giving Tree collected a large number of gift cards, medical care items and workbook sponsors to donate to New Hope Ministries, Christ Lutheran Medical Clinic, Men's Shelter and English Language Learners. The team is grateful for all of the generous donations from church members as well as many dedicated volunteers who give and serve.



English Language Learners

Prepared by Laura Butcher

The inaugural year of the English Language Learners (ELL) program at Trinity was brimming with activity and accomplishments that impacted many lives!

An information session was held in Jan. for Trinity members to discuss launching an ELL ministry. The program went on to attract over 70 volunteers from Trinity and the local community who were eager to fill roles in the adult classrooms and childcare, as well as other important functions. *(continued on next page)*

ELL continued

The volunteers received training and then held a 10-week pilot program in the spring followed by an 11-week program in the fall. A total of more than 220 adult students along with dozens of their babies and children were registered for those two sessions. Those students represented more than 30 countries, many of whom were refugees and immigrants fleeing war, violence, and/or persecution.

Students learned how to read, write, and speak English, as well as how to navigate American culture. Volunteers taught students about topics like interviewing for jobs and scheduling health care appointments. The volunteers and the students enjoyed forging authentic friendships and learning from one another.

The childcare component proved to be especially important to the success of the program because it allowed parents to learn while their children were in the care of English-speaking adults. The ELL program formed a strategic partnership with Trinity's well-established preschool to bring invaluable expertise and resources into the ELL childcare rooms. An hourly-wage position was created to fill a leadership need in the ELL childcare program and to leverage the resources of Trinity's preschool.

At the end of each session the volunteers hosted a Student Celebration event where students brought food dishes from their counties of origin and dressed in clothing representative of their cultures. Students offered public remarks and received certificates of participation.

A Summer Conversation Circle was offered which took place over a 9-week period. Volunteers and students gathered in an informal setting and took walking field trips to destinations like the library and a local coffeehouse.

The ELL program organized a coat drive during the fall session for its students, many of whom had recently arrived from warm climates.

Throughout the year partnerships continued to develop with Catholic Charities Immigration and Refugee Services, the International Service Center, and Camp Hill School District, among many other organizations in the region that have a shared interest in the program's mission.

In Nov. the ELL program was awarded a grant in the amount of \$2,500 from the Evangelical Lutheran Church of America (ELCA) as part of its "Strategy Towards Authentic Diversity."

The ELL program was featured in an article in the Dec. issue of The Burg magazine called "Words of Welcome: Local Churches, Organizations Offer English Language Classes To New Neighbors".



Finance

Prepared by Bob Frymoyer

Trinity is blessed with strong member financial support.

Trinity began its financial year with a balanced budget and ended the year with a \$40,000 plus **surplus**. Total receipts were \$1,668,325 and total expenses were \$1,626,722.

Noteworthy is that in the Fall, we received an **anonymous member gift** of \$100,000 for our General Fund. We had been running in deficit mode for most of the year, and this gift nearly wiped out that deficit. Without it at year's end, we would have been in deficit and would have needed to use the \$48,000 allocated from our Operating Reserve Fund, if needed, to meet our expenses.

For 2025, we balanced our budget at \$1,748,179. This included revenues budgeted from a 7% increase in member contributions (\$1,398,857), a \$30k budgetary surplus from 2024, and an expected \$40,000 in our Endowment income, and also a \$68,000 allocation from the General Operating Reserve (if needed). Funding was included for our Dillsburg campus and also for our new English Language Learning ministries.

For our **Dillsburg campus**, the 2024 budget was \$25,188, and we ended the year with a surplus of just under \$5k. The 2025 budget is \$132,579 with revenues from our ELCA synod grant, the Camp Hill budget, the Fry grant, member offerings, and the 2024 surplus.

End-of-year reports for our **designated funds** are included in our reported financials.

The **Honor Our Past, Plan Our Future (Capital Appeal)** loan balance is totally paid off. A December 31, 2024 it's balance of \$36,558 results from ongoing contributions averaging nearly \$3,000 per month. The balance will be used for future capital appeal projects.

The **MIRA (Maintenance and Improvement Reserve Account)** balance on December 31 was \$110,926. This will provide funds in 2025 to pay off the chiller replacement. Additionally, funding will be needed for several air handler replacements. Distribution of an outstanding bequest is expected to be needed.

The ELCA **Endowment Fund** – Fund A (ELCA Ministry Growth Fund) balance as of December 31 was \$1,176,093, representing a \$121,000 increase over last year.

In 2024 we received \$50,000 in earnings from the **Gordon Fry Trinity Arts Fund**. The Fund has a balance of \$500,000. The earnings we receive are to be directed toward our music and arts ministries per Fry's bequest direction. We expect to receive funding support annually through The Foundation for Enhancing Communities, fiduciary of the Fund.

So, it has been a very busy 2024 financially. We have set up a separate budget and ledgers for our Dillsburg campus, undertaken the financial administration of our Fry grant, managed the distribution of major bequests, assumed responsibility for the financial management of now two pre-schools (Camp Hill and Dillsburg), and begun planning for major capital needs in the next few years. We are grateful for the efforts and services undertaken by a number of volunteers to accommodate our needs.

The Finance Committee is most grateful for the professional & dedicated work that David Holste, Director of Finance, does to help us successfully & proudly address Trinity's financial affairs.

Give, Serve, Lead

Prepared by Elizabeth Schenk

Results through 1/9/2025

- 250 Intent Cards Received for 2025
 - 212 received for 2024
- \$786,069 received in 2025 commitments
 - \$737,000 received for 2024
- Initial planned growth goal 5% or \$773,850
- Revised planned growth goal 7% or \$788,590
- Actual Results to date \$786,069 growth 6.99%
 - Need \$2,521 to achieve 7%



Giving Statistics, Intent Cards

- 250 Intent Cards Received
 - 20 of these are new, not part of 2024 commitments
- \$17,173 in commitments from new givers
 - 230 Intent Cards from prior givers
- \$768,896 from prior givers
- \$660,343 from these same givers in 2024 (10/1-9/30 rolling 12)
- Represents a 16.43% increase from prior giving

Giving Statistics, Vanco

- 73 Givers chose to pay through Vanco
 - 2025 Total Vanco \$273,010
 - 2024 Vanco \$217,631
 - 5 new givers selected Vanco payment method

Lost Givers for 2025

- 8 givers, total of \$67,667
 - Currently in a nursing home
 - Deceased individual or spouse
 - Moved out of state
 - Other large givers were silent, hopeful they will give, just not commit

Commitment Amount Changes (not including new commitments)

- 230 Returning givers
- 17 Decreased
- 60 Remained the Same (+/- \$100)
- 151 Increased 7% or more

(continued on next page)



GSL continued

What worked well with 2025 Appeal

- Awareness with shirts worn during services
- 3 week campaign
- Weekly email blasts, providing updates and specifics on \$ needed
 - This was extremely valuable, commitments tied directly to email.
 - Immediate thank you confirmations following commitment
 - Master spreadsheet to house the information and confirmations
- Created faster and easier entry into Servant Keeper

Suggested Changes for 2025

- Discontinue utilizing GSB since we understand the process now
- Continue using the similar theme, at least the visual starburst and color
 - Brand recognition for stewardship
- Incorporate the new method of confirmations as common practice
- Continue with a refined version of our weekly email blast update
- Utilize Q2 to do a deeper dive into the data to better understand our giving units, establish plans specific to our demographics, and create stronger projections for the future.

Accolades, those responsible for our success

- Jessica did the majority of the work in the initial formation of the campaign, timeline, and written content.
- Suzanna was instrumental in creating graphic design, videos, and email blasts.
 - I can't imagine chairing this without their help.
- David Holste's fast turnaround with forwarding commitments
 - Provided Servant Keeper training to new volunteers
- Brad Hollinger and Jason Sourbeer for entering commitment in Servant Keeper



Hospitality

Prepared by Rachel Norris

Peace and blessings to you from the Hospitality Team! 2024 was a year of rebirth for Hospitality, as it has been unmanned for a number of years. We have immensely enjoyed planning events for Trinity members & our Camp Hill Community.

- In **April** and **October**, we participated in Camp Hill Downtown Partnership events. We provided games for kids and distributed over 300 free hotdogs over the span of both events. These events were also an excellent time to share the word about Trinity's mission, and distribute materials about Vacation Bible School and Christmas Services.
- In **September**, the Hospitality team served a Spaghetti Dinner. Afterward, our very own Rick Sten hosted a bingo game that folks will be talking about for ages!
- In **October**, we hosted a Potluck luncheon after Sunday Service, which featured great food and even greater conversation.

Our team also worked on a lot of great events in tandem with Trinity's Faith formation and Dillsburg's launch team, including:

- Trunk-or-Treat at Camp Hill and Dillsburg
- Kickin' it Old School kickball game and BBQ
- Concert on the Lawn at Trinity Dillsburg
-

I want to thank Joe Hunter for his continuous work with his Kitchen Crew and MaryEllen Hettinger for planning and organizing our beloved Garden of Eatin'.

Thank you to all of our committee members for their dedication and support. It has been a great year and I am looking forward to 2025!



Launch Team

Prepared by Michael Fedor

Convened in June 2024 for the first time, the Trinity Launch Team has worked for the past seven months to build excitement, generate enthusiasm, and identify potential worshipers for our new Trinity Dillsburg Worship site. More than 250 individuals have provided contact information to Trinity seeking more information about worship service plans for this new extension of our Trinity congregation. Amen to that!

The past year's work has included a tremendous committee of highly talented men and women eager to breathe new life into the structure on S. Fileys Road. Two open houses allowed our congregation and the general public to tour the new space and contribute to identical mosaics displayed at both worship sites. A concert on the lawn hosted the musical group *The Faves* in September, to which more than 150 people enjoyed a free picnic and fellowship on a warm Saturday evening.

In October, Trinity Dillsburg hosted a free Trunk or Treat event where more than 100 children received treats from our loving Trinity family. In November, a highly successful Jazz Concert filled every seat of Trinity Dillsburg to hear music by Jonathan Ragonese and Friends. We capped off the year with a visit by Saint Nicholas with children from Dillsburg on December 14 and a Christmas Carol sing-along on December 22 led by Pastor Horner and Debbie Wilson.

Significant work also went into updating and improving the physical grounds at Trinity Dillsburg, led by the incredible talent and focus of Dave Rupnik (see Property's page for a detailed list).

Trinity Preschool Dillsburg also witnessed tremendous growth thanks to integration with our efforts. By the fall, preschool enrollment at the site had tripled to 25 students enrolled in preschool.

Thanks to the committee: Dave Rupnik, Bob Frymoyer, Jessica Sheaffer, Ryan Sheaffer, Cindy Schmidt, Gale DuPont, Rachel Norris, Dona Norris, Joe Hunter, Judy Hunter, Christina Wiley, Kelly Falck, Brian Falck, Debra Wilson, Suzanna Erdley, Andy Erdley, Julie Ward, Lora Sisock, Alex Bowman, Jack Horner, John Brock, Liz Frey, Moses Kavishe, & Steve Kauffman.



Mission

Prepared by Mary Ellen Hettinger

God's peace and blessing to everyone from the Missions team! The Missions Team strives to educate the congregation on a worldwide perspective of Christian Ministry as ELCA Lutherans and works to enable the congregation to fulfill our responsibilities as members of the body of Christ. We continue to support ministries locally and around the world.

In 2024, our team continued to work closely together to continue our Missions ministry here at Trinity and beyond. During 2024, the Missions team had a successful Lenten giving program supporting ELCA Disaster Relief Services. We also had our very popular bread "sale"/World hunger giving program at the end of July and throughout the month of August. In September, our team organized a personal care kit assembling session to send kits to those in need worldwide through Lutheran World Relief. We continue to work with the Quilt Ministry Team, which tirelessly makes and sends quilts locally and abroad. In December, our Good Gifts display and Giving Tree, with extremely generous donations from our members, supported ELCA programs, Tree 4 Hope, ULS seminarians, and Rocky Boy Ministry. We also continue to support Eagles Wings Ministry, Young Adults in Global Ministry, ELCA Mission Partners, Konde Diocese, Manow Seminary, United Lutheran Seminary, Tree 4 Hope, and our Trinity ELL program.

We also help by donating funds to other programs, such as Lutheran Disaster Response and Lutheran World Relief, as situations arise. Our congregation has supported these programs even more generously than ever before, and our team is extremely thankful for this incredible support. With our continuing support, we look forward to sending a group of Trinity members on a Mission Trip to Tree 4 Hope/Guatemala this summer.

For 2025, our Missions Team, along with our wonderfully supportive Trinity family, and with God's guidance, will continue to love and support others worldwide. If you would like to know more about our Missions team, please feel free to contact myself, Pastor Liz or any other team member. All are welcome! Thank you again Trinity for your love and support!



Property

Prepared by Dave Rupnik

The Property Committee was very active and engaged in keeping TLC Property maintained, working to advance the use of the property for worship and activities, and working to maintain or reduce costs of operation. In addition, there was significant work that was taken on with the addition of the Dillsburg location.

**The following are significant actions taken in 2024:
Hired Facilities Grounds and Maintenance person.**

Activities at Camp Hill property

- Replacement of chiller.
- Replacement of two boilers.
- Installed door locking hardware on all meeting rooms.
- Continue replacement of ballasts in overhead lighting to change to LED bulbs.
- Removal of dying trees.
- Purchase new lawn tractor.



Activities at Dillsburg Property

- Removal of old shed and installation of new shed.
 - Replace two air conditioning units.
 - Seal and line parking lot.
 - Repair septic tank.
 - Purchase lawn tractor for property.
 - Worked with DEP to transfer well over
 - Installed a cabinet, sink and countertop for pre-school.
- All of this was done while staying within the budget that Property had established for the overall running of both the Camp Hill and Dillsburg properties for 2024 and use of the MIRA fund monies as required.



Worship

Prepared by Julie Ward

Our greatest blessing in 2024 has been our Pastors. Their continued dedication to Trinity and its members is evident in so many ways, especially through Worship - from Olympic sermon themes to special Lenten Vesper services to creatively seeking out a theatrically portrayed, moving monologue of the Passion of Christ. We are truly thankful for the richness and diversity of their gifts!

The 2024-2026 Strategic Plan was created and submitted. Implementation of Pillar III – Nurture Spirituality began in September 2024 through Shared Gratitude by sharing a few moments of devotion at the beginning of each meeting by calling members to personally thank them for their special contributions to Trinity.

Worship Ministry continues to build strong foundations by inviting and encouraging participation of our youth in various service roles, such as tech sound board, ushers, greeters, and lectors.

Our Worship Ministry Team collaborated with the Launch Team to set goals and have meaningful discussions regarding worship at our new location in Dillsburg.

Although our team faced tough budget cuts in 2024, we worked together to find unique ways to create beautiful worship spaces and welcomed back and encouraged communion by intinction. We look forward to creating the same inviting, peaceful, and reflective worship experience at Trinity Dillsburg in 2025.



Youth

Prepared by Alex Bowman

Rachel, Xander, and I have had a very successful last few months. We have received more support from families with more turnout to events and our biggest accomplishment was being able to create a calendar for the rest of the 2024 - 2025 YG season, when we previously had no calendar or any sort of schedule made up. We also launched our first attempt at a curriculum since 2019 - 2020 with varying success.

We're hoping next year we can improve with the help of some curriculums and resources shared with us from other youth leaders in the Synod. Xander and I are extremely thankful that Rachel offered to step up and help out and I am extremely thankful for Suzanna and for being able to communicate with her with ease about our needs. One of our bigger moments was having the wall in the FOJ room taken down to expand the room. Currently working on coming up with ways to decorate the new space for the youth.





Statistical Report

Total Baptized Members – 2243

Total Confirmed Members – 2191

New Members –

- 17 - Baptisms
- 15 - Affirmation of Faith
- 17 - Transfers

Members Removed –

- 19 - Per Request
- 16 - Transfers
- 31 - Deaths

Pastoral Acts –

- 17 - Baptisms
- 10 - Confirmations
- 3 - Weddings
- 40 - Funerals

Members Received –

Stephanie, Michael & Jase Alsvan

Harvey Baney

Lennon Bilous

Laurel Blymire

Mary Bower

Justin Chang

Beau Craley

Elle Deininger

Phil & Ross Delasin

Evan, Megan & Trevor Dickinson

Laima Doremus

Hailey & Rylee Fisher

Colleen Fry

Ella Gates

Katt Gibson

Harrison & Emma Gordner

Hudson Hertzog

Danielle Hritz

Conner Jensen

Mary Kelliher

Sophie Komykoski

Kyle Krotzer

Maxwell Leiter

Matt, Michelle, Zachary & Rachel Lorenz

Brendan, Vanessa & Roger Muth

Eni, Elam & Pendo Okengo

Levi Pepper

John Peterson

Dinah Pines

Rachel Sellers

James Tice

Sandra Troutman

Edward & Ann Wetmore

Stacy Yolch

Members Who Have Died –

Ken Beamer

Evelyn Bentz

Peggy Bishop

Janet Carchidi

Madeleine Casal

Bill Freed

Terry Gastrock

Ed Gates

Helen Greene

Henry Heck

Bill Herb

Burt Hofer

Doris Hookway

Frank Hughes

Alex Kinch

Grace Leisher

Frank Lentz

Eric Peters

Kathy Powers

Helga Rist

Ron Rostalski

Loma Slike

Ken Sterner

Peggy String Craig

Swartz Arletta

Thomas Marian

Trone Mary Tyler

Jeff Weaver

Shirley Wilkie

Elizabeth Winters

Non-Members and Friends of Trinity Funerals –

Joellen Bierbower

Carl Boyer

Thomas Brunner

Joanne Clime

Terrance Dively

Richard Guether

Jack Horner, Sr.

Judy Imler

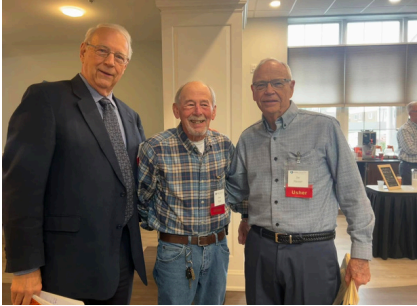
Carol Kennedy

Jo Ann Layne

Michael Norris

Other Deaths Related to Trinity –

The Reverend Dr. Richard L. Dowhower



Trinity Evangelical Lutheran Church
Statement of Financial Position

As of December 31, 2024

| | Dec 31, 24 | Dec 31, 23 | \$ Change |
|---|----------------------|----------------------|-------------------|
| ASSETS | | | |
| Current Assets | | | |
| Checking/Savings | | | |
| 11000 · Checking & Savings Accounts | | | |
| 11140 · Petty cash | 150.00 | 150.00 | 0.00 |
| 11210 · Fulton Checking | 23,736.89 | 90,686.39 | (66,949.50) |
| 11220 · Fulton Money Market | 159,888.62 | 25,165.01 | 134,723.61 |
| 11230 · BELCO Savings Account | 0.00 | 25.81 | (25.81) |
| 11240 · BELCO Checking Account | 0.00 | 114,283.16 | (114,283.16) |
| 11250 · 1st Common Wealth Chking Acct | 7,456.45 | 2,871.73 | 4,584.72 |
| 11255 · Mid Penn Checking Account | 31.88 | 0.00 | 31.88 |
| 11280 · S&T Checking Account - 9 | 61,627.85 | 40,704.26 | 20,923.59 |
| 11290 · S&T Money Market Account -1 | 73,638.40 | 2,708.26 | 70,930.14 |
| 11410 · Fidelity Financial Brokerage | 1.10 | 0.75 | 0.35 |
| 11920 · 1st Common wealth Pastors Di... | 9,385.19 | 11,946.02 | (2,560.83) |
| Total 11000 · Checking & Savings Accou... | 335,916.38 | 288,541.39 | 47,374.99 |
| Total Checking/Savings | 335,916.38 | 288,541.39 | 47,374.99 |
| Other Current Assets | | | |
| 15241 · S&T Bank CD Operating-\$100k | 100,000.00 | 0.00 | 100,000.00 |
| 15280 · Mid Penn Bank Operations CD | 0.00 | 100,000.00 | (100,000.00) |
| 15282 · Mid Penn Bank-CDAR Account | 206,825.11 | 0.00 | 206,825.11 |
| 15290 · Fulton CD | 206,935.70 | 0.00 | 206,935.70 |
| 15291 · Fulton Bank CD 2 | 303,838.60 | 0.00 | 303,838.60 |
| Total Other Current Assets | 817,599.41 | 100,000.00 | 717,599.41 |
| Total Current Assets | 1,153,515.79 | 388,541.39 | 764,974.40 |
| Fixed Assets | | | |
| 13100 · Property - Assessed Value | 1,149,500.00 | 1,149,500.00 | 0.00 |
| 13200 · Buildings - Insurance Value | 18,660,483.00 | 18,660,483.00 | 0.00 |
| 13300 · Equipment - Insurance Value | 1,678,669.00 | 1,678,669.00 | 0.00 |
| Total Fixed Assets | 21,488,652.00 | 21,488,652.00 | 0.00 |
| Other Assets | | | |
| 15100 · Investment Accounts | | | |
| 15110 · ELCA Endowment Fund | 1,196,093.42 | 1,084,891.09 | 111,202.33 |
| 15120 · ELCA Investment Account | 457,167.09 | 406,648.85 | 50,518.24 |
| 15210 · MIF CD - Community Outreach | 10,000.00 | 10,000.00 | 0.00 |
| 15220 · MIF CD - World Hunger | 10,000.00 | 10,000.00 | 0.00 |
| 15230 · MIF CD - Operating Fund (5) | 20,087.07 | 20,087.07 | 0.00 |
| 15240 · S&T Bank CD - Operating Fund(0) | 20,941.81 | 20,512.04 | 429.77 |
| 15250 · S&T Bank CD - Worship Items | 6,507.68 | 6,374.13 | 133.55 |
| 15270 · Pennian Bank CD-Operations | 0.00 | 205,804.96 | (205,804.96) |
| 17110 · Loan Receivable | 4,134.14 | 5,334.14 | (1,200.00) |
| Total 15100 · Investment Accounts | 1,724,931.21 | 1,769,652.28 | (44,721.07) |
| Total Other Assets | 1,724,931.21 | 1,769,652.28 | (44,721.07) |
| TOTAL ASSETS | 24,367,099.00 | 23,646,845.67 | 720,253.33 |
| LIABILITIES & EQUITY | | | |
| Liabilities | | | |
| Current Liabilities | | | |
| Other Current Liabilities | | | |
| 22000 · Payroll Liabilities | (254.06) | 0.00 | (254.06) |
| Total Other Current Liabilities | (254.06) | 0.00 | (254.06) |
| Total Current Liabilities | (254.06) | 0.00 | (254.06) |
| Total Liabilities | (254.06) | 0.00 | (254.06) |
| Equity | | | |
| 33000 · Opening Bal Equity | 21,492,786.14 | 21,493,986.14 | (1,200.00) |
| Net Income | 2,874,566.92 | 2,152,859.53 | 721,707.39 |
| Total Equity | 24,367,353.06 | 23,646,845.67 | 720,507.39 |
| TOTAL LIABILITIES & EQUITY | 24,367,099.00 | 23,646,845.67 | 720,253.33 |

Trinity Evangelical Lutheran Church Designated Funds Balances

January through December 2024

| | Jan - Dec 24 |
|--|---------------------|
| 1 - BUDGET/OPERATING FUND | 41,603.60 |
| 2 Dillsburg Budget | 4,862.05 |
| 400-DESIGNATED MINISTRY FUNDS | |
| * 410-Concert Series | 8,347.03 |
| 420-Youth Fund | 14,024.71 |
| 425-Honor Our Past, Plan Future | 36,657.95 |
| 430-Solar/Roof Project Fund | 124,856.07 |
| 435-Chapel Renovations Fund | 898.78 |
| 440-New Ministries Fund | 822.22 |
| 460-Missions Team Fund | 9,970.78 |
| 470-Community Outreach TeamFund | 11,335.16 |
| 475-ESL-English Second Language | 5,094.01 |
| 480-Contemporary Music Fund | 26,033.70 |
| 490-Traditional Music Fund | 114,090.71 |
| 491- Gordon Fry Arts Fund | 17,382.99 |
| 492-Organ Refurb Set Aside | 8,000.00 |
| 495-Vocal Choirs Fund | 5,187.80 |
| 530-Streaming Equipment | 975.00 |
| 570-Thanks & Giving | 1,040.46 |
| 575-Kitchen Committee Catering | 1,822.52 |
| 580-Vicar Fund | 18,566.58 |
| 590-Stock received | 1.10 |
| 595-Holding Fund | 21,578.64 |
| 600-Restricted Funds | 2,169.50 |
| 610-General Operating Reserve | 148,181.25 |
| * 640-Chancel Choir Funds | 2,722.91 |
| ▲ 650-Filey's Preschool | 34,138.40 |
| ▲ 660-Preschool Funds | 42,013.21 |
| 680-New Enterprise Fund | 1,877.18 |
| 700-Undesignated Memorials | 16,946.49 |
| 710-Designated Memorials | |
| 711-Memorials Holding Account | 4,996.06 |
| 730-Decorations Fund | 1,470.00 |
| 741 Prayer Fund | 8,000.00 |
| 742-Altar Guild | 10,258.90 |
| 743-Art Works | 1,304.77 |
| 753-Chancel Renovations | 5,325.00 |
| 754-Library Resources | 393.45 |
| Total 710-Designated Memorials | 31,748.18 |
| 770-Bequests | |
| 771-Bequest holding account | 242,507.42 |
| 773-Henricks Bequest-Trad Music | 25,154.55 |
| 783-M Hempt Bequest - Chancel | 50,000.00 |
| Total 770-Bequests | 317,661.97 |
| Total 400-DESIGNATED MINISTRY FUNDS | 1,024,145.30 |
| 800-LONG-TERM FUNDS | |
| 810-Endowment Fund | 1,176,093.42 |
| 815-Invest Acct Value Change | 8,258.85 |
| 820-Quasi Endowment Fund | 313,146.44 |
| 830-Restricted Investment Funds | 26,215.00 |
| 840-Columbarium | 21,011.69 |
| 847-Memorial Peace Garden | 818.38 |
| 860-Church Vocation Loan Fund | 12,762.49 |
| 870-Pastors Discretionary Fund | 9,064.02 |
| 880-Friends of St Francis | 12,819.08 |
| 890-MIRA Camp Hill | 110,926.17 |
| 891*MIRA-Dillsburg | 13,162.54 |
| Total 800-LONG-TERM FUNDS | 1,704,278.08 |
| 999-Transfers & Non-I & E | 99,677.89 |
| TOTAL | 2,874,566.92 |

Budgetary summary reports are available upon request for Designated Funds with asterisks.

Trinity Evangelical Lutheran Church
Designated Funds Receipts & Expenses

December 2024

| | Dec 24 | Jan - Dec 24 |
|--|--------------------|---------------------|
| Ordinary Income/Expense | | |
| Income | | |
| 41200 · Other General Fund Receipts | | |
| 41220 · Investment Receipts | 1.10 | 16.49 |
| Total 41200 · Other General Fund Receipts | 1.10 | 16.49 |
| 42000 · BENEVOLENCE CONTRIBUTIONS | | |
| 42210 · Designated Benevolence Contrib | 0.00 | 10.00 |
| Total 42000 · BENEVOLENCE CONTRIBUTIONS | 0.00 | 10.00 |
| 43000 · DESIGNATED RECEIPTS | | |
| 43110 · Youth Fund Receipts | 80.00 | 1,140.00 |
| 43115 · Honor Past Plan Future Receipts | 6,804.89 | 34,000.72 |
| 43120 · Solar/Roof Project Contribution | 2,509.32 | 3,039.32 |
| 43140 · Missions Fund Contribution | 40.00 | 1,418.50 |
| 43150 · Community Outreach Contribut. | 10.00 | 510.63 |
| 43160 · Contemporary Music Fund Recelpt | 2,504.32 | 7,504.32 |
| 43170 · Traditional Music Fund receipts | 1,500.00 | 11,489.77 |
| 43260 · Kitchen Comm. Catering Receipts | 0.00 | 1,345.00 |
| 43280 · Vicar Fund Receipts | 83.56 | 423.49 |
| 43540 · Stock Donations Received | 0.00 | 16,552.52 |
| 43545 · Increase in value of stock | 0.00 | 567.35 |
| 43900 · Transfers Into a Desig. Fund | 7,531.20 | 33,082.46 |
| 44700 · Chancel Choir Receipts | 1,610.00 | 4,673.81 |
| 45500 · Preschool Playgroup Receipts | 20,540.80 | 201,933.83 |
| 46100 · Undesignated Memorials Contrib | 1,841.38 | 10,590.72 |
| 46200 · Designated Memorials Contribut | 0.00 | 1,530.00 |
| 46300 · Bequest Receipts | 2,982.76 | 452,990.18 |
| 47000 · Concert Series Receipts | 2,437.80 | 34,309.19 |
| Total 43000 · DESIGNATED RECEIPTS | 50,476.03 | 817,101.81 |
| 46600 · Account Transfers in | 0.00 | 10,000.00 |
| 48000 · LONG-TERM FUNDS RECEIPTS | | |
| 48110 · Endowment Distributions to Fund | 0.00 | 32,101.90 |
| 48120 · Endowment Fund Gain in Value | 0.00 | 144,709.71 |
| 48160 · Investment Fund Gain in Value | 0.00 | 55,289.17 |
| 48200 · Quasi Endowment Loan Repayments | 2,287.00 | 27,444.00 |
| 48410 · Columbarium Niche Purchases | 0.00 | 10,000.00 |
| 48420 · Columbarium Interest earned | 72.08 | 623.96 |
| 48430 · Columbarium Donations | 0.00 | 256.88 |
| 48470 · Peace Garden Receipts | 0.00 | 593.58 |
| 48700 · Pastors Discretionary Fnd Contr | 66.80 | 2,733.90 |
| 48820 · St. Francis Loan repayments | 400.00 | 3,000.00 |
| 48900 · MIRA Receipts | (28,668.57) | (26,469.57) |
| 48910 · Livestream & IT/AV Receipts | 170.00 | 1,584.00 |
| 49900 · Transfer into a Long-Term Fund | 5,000.00 | 173,544.98 |
| Total 48000 · LONG-TERM FUNDS RECEIPTS | (20,672.71) | 425,412.51 |
| Total Income | 29,804.42 | 1,252,540.81 |
| Gross Profit | 29,804.42 | 1,252,540.81 |
| Expense | | |
| 61100 · Salaries & Wages | 119.00 | 2,473.50 |
| 61500 · Employee Benefit & Employer Exp | 27.32 | 189.23 |
| 82000 · DESIGNATED EXPENSES | | |
| 82117 · Transfer Appeal Funds | 167.12 | 846.95 |
| 82120 · Solar/Roof Project Disbursement | 0.00 | (5.00) |
| 82122 · Chapel Renovation Expense | 0.00 | 216.41 |
| 82140 · Missions Committee Disbursement | 0.00 | 3,307.73 |
| 82150 · Community Outreach Min Disburse | 200.00 | 4,278.25 |
| 82160 · Contemporary Music Fund Disburs | 0.00 | 84.33 |
| 82170 · Traditional Music Fund Disburse | 1,224.58 | 9,799.47 |
| 83000 · Kitchen Comm. Catering Expenses | 0.00 | 665.61 |
| 85100 · Transfer Out Of Designated Fund | 24,000.00 | 263,086.39 |
| 85150 · Designated Expenditures | 0.00 | 1,900.00 |
| 85200 · Investment fees & loss of value | 0.00 | 326.39 |
| 85205 · Stock sold | 4,686.53 | 16,805.47 |
| 85210 · Account Fees | 0.00 | 4.15 |
| 87100 · Chancel Choir Expenses | 843.00 | 3,268.09 |
| 88100 · Preschool Playgroup Expenses | 14,499.07 | 204,995.74 |
| 90100 · Undesignated Memorials Disburse | 0.00 | 9,357.14 |
| 90200 · Designated Memorials Disbursemt | 0.00 | 268.10 |
| 90300 · Bequest Fund Disbursements | 0.00 | 50.70 |
| 91000 · Concert Series Expenses | 9,397.00 | 33,074.82 |
| Total 82000 · DESIGNATED EXPENSES | 55,017.30 | 552,350.74 |
| 88500 · Account Transfers out | 0.00 | (90,000.00) |
| 95000 · LONG TERM FUNDS EXPENSES | | |
| 95110 · Endowment Fund loss of value | 0.00 | 44,584.18 |
| 95150 · Investment Fund loss of value | 0.00 | 17,040.83 |
| 95400 · Columbarium Expenses | 226.00 | 4,581.00 |
| 95500 · Peace Garden Expenses | 0.00 | 190.00 |
| 95700 · Pastors Discretionary Fund Exp. | 240.00 | 3,211.00 |
| 95900 · MIRA expenditures | 0.00 | 123,481.60 |
| 99000 · Transfer out of Long-Term Fund | 322.11 | 322.11 |
| Total 95000 · LONG TERM FUNDS EXPENSES | 788.11 | 193,410.72 |
| Total Expense | 55,951.73 | 658,424.19 |
| Net Ordinary Income | (26,147.31) | 594,116.62 |
| Other Income/Expense | | |
| Other Income | | |
| 40500 · Designated Funds Beginning Bal | 0.00 | 2,144,859.53 |
| Total Other Income | 0.00 | 2,144,859.53 |
| Net Other Income | 0.00 | 2,144,859.53 |
| Net Income | (26,147.31) | 2,738,976.15 |

Trinity Evangelical Lutheran Church-Camp Hill
Statement of General Fund Receipts and Expenses
December 2024

| | <u>Dec 24</u> | <u>Budget</u> | <u>\$ Over B...</u> | <u>% of Bud...</u> | <u>Jan - Dec 24</u> | <u>YTD Budget</u> | <u>\$ Over B...</u> | <u>% of Bud...</u> | <u>Annual Budget</u> |
|---|-------------------|-------------------|---------------------|--------------------|---------------------|---------------------|---------------------|--------------------|----------------------|
| Ordinary Income/Expense | | | | | | | | | |
| Income | | | | | | | | | |
| 41100 · General Fund Contributions | 188,976.68 | 197,436.00 | (8,459.32) | 95.7% | 1,405,366.70 | 1,423,020.00 | (17,653.30) | 98.8% | 1,423,020.00 |
| 41200 · Other General Fund Receipts | 29,783.44 | 78,650.08 | (48,866.64) | 37.9% | 185,602.26 | 198,788.00 | (13,185.74) | 93.4% | 198,788.00 |
| 41600 · Desig. Benevolence Contribution | 1,126.56 | 650.00 | 476.56 | 173.3% | 17,494.09 | 22,300.00 | (4,805.91) | 78.4% | 22,300.00 |
| 41700 · Expense Reimbursements | 11,067.73 | 2,050.00 | 9,017.73 | 539.9% | 59,862.06 | 50,806.00 | 9,056.06 | 117.8% | 50,806.00 |
| Total Income | 230,954.41 | 278,786.08 | (47,831.67) | 82.8% | 1,668,325.11 | 1,694,914.00 | (26,588.89) | 98.4% | 1,694,914.00 |
| Gross Profit | 230,954.41 | 278,786.08 | (47,831.67) | 82.8% | 1,668,325.11 | 1,694,914.00 | (26,588.89) | 98.4% | 1,694,914.00 |
| Expense | | | | | | | | | |
| 61100 · Salaries & Wages | 52,613.48 | 59,341.54 | (6,728.06) | 88.7% | 733,579.57 | 772,441.00 | (38,861.43) | 95.0% | 772,441.00 |
| 61500 · Employee Benefit & Employer Exp | 23,867.30 | 25,786.50 | (1,919.20) | 92.6% | 315,790.96 | 316,641.00 | (850.04) | 99.7% | 316,641.00 |
| 62000 · General Expenses | 12,586.86 | 6,970.00 | 5,616.86 | 180.6% | 63,141.31 | 52,750.00 | 10,391.31 | 119.7% | 52,750.00 |
| 63000 · Property Committee Expenses | 25,484.37 | 17,178.00 | 8,306.37 | 148.4% | 213,471.64 | 209,592.00 | 3,879.64 | 101.9% | 209,592.00 |
| 63700 · IT/AV Team Expenses | 65.95 | 0.00 | 65.95 | 100.0% | 3,080.54 | 4,900.00 | (1,819.46) | 62.9% | 4,900.00 |
| 64000 · Arts Team Expenses | 1,562.00 | 3,000.00 | (1,438.00) | 52.1% | 13,974.58 | 12,750.00 | 1,224.58 | 109.6% | 12,750.00 |
| 65000 · Faith Formation Ministry Exp. | 1,170.19 | 7,225.00 | (6,054.81) | 16.2% | 41,214.71 | 69,750.00 | (28,535.29) | 59.1% | 69,750.00 |
| 67000 · Missions Team Expenses | 300.00 | 100.00 | 200.00 | 300.0% | 736.53 | 7,240.00 | (6,503.47) | 10.2% | 7,240.00 |
| 68000 · Hospitality Team Expenses | 247.82 | 100.00 | 147.82 | 247.8% | 3,400.61 | 4,300.00 | (899.39) | 79.1% | 4,300.00 |
| 70000 · Publicity & Communications Exp. | 11,599.10 | 180.00 | 11,419.10 | 6,443.9% | 19,874.64 | 21,156.00 | (1,281.36) | 93.9% | 21,156.00 |
| 71000 · Worship Team Expenses | 1,836.83 | 2,200.00 | (363.17) | 83.5% | 15,796.75 | 14,400.00 | 1,396.75 | 109.7% | 14,400.00 |
| 72000 · Give, Serve, Lead Team Expenses | 191.43 | 200.00 | (8.57) | 95.7% | 2,051.85 | 4,000.00 | (1,948.15) | 51.3% | 4,000.00 |
| 73000 · Finance Committee | 11,987.51 | 8,428.00 | 3,559.51 | 142.2% | 53,766.20 | 56,144.00 | (2,377.80) | 95.8% | 56,144.00 |
| 74000 · Parish Ministry Team Expenses | 265.99 | 0.00 | 265.99 | 100.0% | 5,136.14 | 2,450.00 | 2,686.14 | 209.6% | 2,450.00 |
| 75000 · LSS Synod & General Benevolence | 10,980.98 | 6,200.00 | 4,780.98 | 177.1% | 88,362.90 | 89,300.00 | (937.10) | 99.0% | 89,300.00 |
| 76000 · Mission Benevolence | 2,500.00 | 2,500.00 | 0.00 | 100.0% | 29,500.00 | 29,500.00 | 0.00 | 100.0% | 29,500.00 |
| 77000 · Community Outreach Benevolence | 1,973.09 | 1,762.50 | 210.59 | 111.9% | 23,190.87 | 24,600.00 | (1,409.13) | 94.3% | 24,600.00 |
| 78001 · Security | 0.00 | 0.00 | 0.00 | 0.0% | 651.71 | 3,000.00 | (2,348.29) | 21.7% | 3,000.00 |
| Total Expense | 159,232.90 | 141,171.54 | 18,061.36 | 112.8% | 1,626,721.51 | 1,694,914.00 | (68,192.49) | 96.0% | 1,694,914.00 |
| Net Ordinary Income | 71,721.51 | 137,614.54 | (65,893.03) | 52.1% | 41,603.60 | 0.00 | 41,603.60 | 100.0% | 0.00 |
| Net Income | 71,721.51 | 137,614.54 | (65,893.03) | 52.1% | 41,603.60 | 0.00 | 41,603.60 | 100.0% | 0.00 |

Trinity Evangelical Lutheran Church-Dillsburg
Statement of General Fund Receipts and Expenses

December 2024

Cash Basis

| | Dec 24 | Budget | Jan - Dec 24 | YTD Budget | Annual Budget |
|--|-------------------|-----------------|------------------|------------------|------------------|
| Ordinary Income/Expense | | | | | |
| Income | | | | | |
| 41100 · General Fund Contributions | | | | | |
| 41110 · Membership Envelopes | 1,102.75 | 0.00 | 2,513.75 | 0.00 | 0.00 |
| Total 41100 · General Fund Contributions | 1,102.75 | 0.00 | 2,513.75 | 0.00 | 0.00 |
| 41200 · Other General Fund Receipts | | | | | |
| 41230 · Facilities Use Receipts | 0.00 | 825.00 | 2,475.00 | 4,125.00 | 4,125.00 |
| 41500 · Misc. Income | 0.00 | 0.00 | 25,100.00 | 20,000.00 | 20,000.00 |
| 41950 · Transfers in to Balance Budget | 0.00 | 4,822.50 | 0.00 | 4,822.50 | 4,822.50 |
| Total 41200 · Other General Fund Receipts | 0.00 | 5,647.50 | 27,575.00 | 28,947.50 | 28,947.50 |
| 41700 · Expense Reimbursements | 216.64 | 212.50 | 1,368.75 | 1,062.50 | 1,062.50 |
| Total Income | 1,319.39 | 5,860.00 | 31,457.50 | 30,010.00 | 30,010.00 |
| Gross Profit | 1,319.39 | 5,860.00 | 31,457.50 | 30,010.00 | 30,010.00 |
| Expense | | | | | |
| 61100 · Salaries & Wages | 1,782.00 | 1,660.00 | 5,632.00 | 8,300.00 | 8,300.00 |
| 61500 · Employee Benefit & Employer Exp | 87.51 | 0.00 | 430.85 | 0.00 | 0.00 |
| 62000 · General Expenses | 92.01 | 250.00 | 423.41 | 1,250.00 | 1,250.00 |
| 63000 · Property Committee Expenses | 4,010.47 | 2,676.00 | 18,562.95 | 19,480.00 | 19,480.00 |
| 63700 · IT/AV Team Expenses | 79.42 | 100.00 | 79.42 | 500.00 | 500.00 |
| 65000 · Faith Formation Ministry Exp. | 48.74 | 0.00 | 48.74 | 0.00 | 0.00 |
| 68000 · Hospitality Team Expenses | 0.00 | 0.00 | 113.43 | 0.00 | 0.00 |
| 69000 · Fellowship Team Expenses | 0.00 | 0.00 | 501.35 | 0.00 | 0.00 |
| 70000 · Publicity & Communications Exp. | 0.00 | 0.00 | 520.35 | 0.00 | 0.00 |
| 71000 · Worship Team Expenses | 270.55 | 0.00 | 270.55 | 0.00 | 0.00 |
| 73000 · Finance Committee | 0.00 | 0.00 | 12.40 | 0.00 | 0.00 |
| 78001 · Security | 0.00 | 96.00 | 0.00 | 480.00 | 480.00 |
| Total Expense | 6,370.70 | 4,782.00 | 26,595.45 | 30,010.00 | 30,010.00 |
| Net Ordinary Income | (5,051.31) | 1,078.00 | 4,862.05 | 0.00 | 0.00 |
| Net Income | (5,051.31) | 1,078.00 | 4,862.05 | 0.00 | 0.00 |

Trinity Evangelical Lutheran Church-2025
Annual Budget-Camp Hill

2025 Budget

Revenue

41100 · General Fund Contributions

| | |
|------------------------------|-------------|
| 41110 · Membership Envelopes | \$1,349,857 |
| 41120 · Plate Offerings | \$11,000 |
| 41130 · Sunday Church School | \$0 |
| 41140 · Lenten Envelopes | \$8,000 |
| 41150 · Easter Envelopes | \$10,000 |
| 41160 · Christmas Envelopes | \$18,000 |
| 41170 · Initial Envelopes | \$2,000 |

Total 41100 · General Fund Contributions

\$1,398,857

41200 · Other General Fund Receipts

| | |
|---|-----------|
| 41210 · Receipts From Trusts | \$5,000 |
| 41220 · Investment Receipts | \$35,000 |
| 41230 · Facilities Use Receipts | \$26,000 |
| 41240 · 1959 Market St. Property Rent | \$36,000 |
| 41310 · Arts Events Tithe | \$3,500 |
| 41320 · Preschool Contribution | \$11,000 |
| 41400 · Balance Carried Forward | \$30,000 |
| 41450 · Transfer from Trad. Music Fund | \$5,000 |
| 41452 Transfer from Frye-Indirect Costs | \$3,000 |
| 41480 Grants | \$2,500 |
| 41460 Transfer from Mission Fund | \$10,000 |
| 41500 · Misc. Income | \$900 |
| 41950 · Transfers in to Balance Budget | \$120,371 |

Total 41200 · Other General Fund Receipts

\$288,271

41600 · Desig. Benevolence Contribution

| | |
|---|---------|
| 41610 · Lenten Special Offering | \$900 |
| 41620 · Ecumenical Food Pantry | \$2,000 |
| 41640 · World Hunger Fund | \$8,000 |
| 41650 · ELCA Disaster Relief | \$1,200 |
| 41660 · LS Synod Mission Fund | \$500 |
| 41680 · Designated Benevolence Offering | \$1,000 |

Total 41600 · Desig. Benevolence Contribution

\$13,600

Total 41700 · Expense Reimbursements

\$47,450

Total Revenue

\$1,748,179

**Trinity Evangelical Lutheran Church-2025
Annual Budget-Camp Hill-(Continued)**

Expenses

| | | |
|---|----|--------------------|
| 61100 · Salaries & Wages | | \$811,230 |
| 61500 · Employee Benefit & Employer Exp | 31 | \$323,394 |
| 62000 · General Expenses | | \$56,000 |
| 63000 · Property Committee Expenses | | \$217,350 |
| 63700 · IT/AV Team Expenses | | \$3,200 |
| 64000 · Arts Team Expenses | | \$12,750 |
| 65000 · Faith Formation Ministry Exp. | | \$29,250 |
| 67000 · Missions Team Expenses | | \$32,300 |
| 68000 · Hospitality Team Expenses | | \$3,700 |
| 70000 · Publicity & Communications Exp. | | \$19,531 |
| 71000 · Worship Team Expenses | | \$14,850 |
| 72000 · Give, Serve, Lead Team Expenses | | \$4,000 |
| 73000 · Finance Committee | | \$74,574 |
| 74000 · Parish Ministry Team Expenses | | \$2,450 |
| 75000 · LSS Synod & General Benevolence | | \$80,600 |
| 76000 · Mission Benevolence | | \$29,500 |
| 77000 · Community Outreach Benevolence | | \$29,000 |
| 78001 · Security | | \$4,500 |
| Total Expenses | | \$1,748,179 |
| Net Revenue less Expenses | | (0) |

**Trinity Evangelical Lutheran Church-2025 Budg
Annual Budget-Dillsburg**

**2025
Budget**

Revenue

| | | |
|---|--|-----------------|
| 41100 · General Fund Contributions | | |
| 41110 · Membership Envelopes | | \$45,788 |
| 41120 · Plate Offerings | | \$500 |
| 41130 · Sunday Church School | | \$0 |
| 41140 · Lenten Envelopes | | \$0 |
| 41150 · Easter Envelopes | | \$500 |
| 41160 · Christmas Envelopes | | \$1,000 |
| 41170 · Initial Envelopes | | \$0 |
| Total 41100 · General Fund Contributions | | \$47,788 |

41200 · Other General Fund Receipts

| | |
|--|----------|
| 41210 · Receipts From Trusts | \$0 |
| 41220 · Investment Receipts | \$0 |
| 41230 · Facilities Use Receipts | \$10,652 |
| 41240 · 1959 Market St. Property Rent | \$0 |
| 41310 · Arts Events Tithe | \$0 |
| 41320 · Preschool Contribution | \$1,579 |
| 41400 · Balance Carried Forward | \$5,000 |
| 41450 · Transfer from Trad. Music Fund | \$0 |
| 41500 · Misc. Income | \$20,000 |
| 41950 · Transfers in from other Funds | \$41,000 |

| | |
|--|-----------------|
| Total 41200 · Other General Fund Receipts | \$78,231 |
|--|-----------------|

41600 · Desig. Benevolence Contribution

| | |
|---|-------|
| 41610 · Lenten Special Offering | \$0 |
| 41620 · Ecumenical Food Pantry | \$300 |
| 41640 · World Hunger Fund | \$300 |
| 41650 · ELCA Disaster Relief | \$300 |
| 41660 · LS Synod Mission Fund | \$0 |
| 41680 · Designated Benevolence Offering | \$300 |

| | |
|--|----------------|
| Total 41600 · Desig. Benevolence Contribution | \$1,200 |
|--|----------------|

41700 · Expense Reimbursements

| |
|----------------|
| \$5,360 |
|----------------|

Total Revenue

| |
|------------------|
| \$132,579 |
|------------------|

Expenses

| | |
|---|----------|
| 61100 · Salaries & Wages | \$52,100 |
| 61500 · Employee Benefit & Employer Exp | \$7,372 |
| 62000 · General Expenses | \$5,250 |
| 63000 · Property Committee Expenses | \$50,465 |
| 63700 · IT/AV Team Expenses | \$700 |
| 64000 · Arts Team Expenses | \$1,000 |
| 65000 · Faith Formation Ministry Exp. | \$3,500 |
| 67000 · Missions Team Expenses | \$0 |
| 68000 · Hospitality Team Expenses | \$800 |
| 70000 · Publicity & Communications Exp. | \$1,195 |
| 71000 · Worship Team Expenses | \$1,600 |
| 72000 · Give, Serve, Lead Team Expenses | \$500 |
| 73000 · Finance Committee | \$880 |
| 74000 · Parish Ministry Team Expenses | \$500 |
| 75000 · LSS Synod & General Benevolence | \$2,200 |
| 76000 · Mission Benevolence | \$2,000 |
| 77000 · Community Outreach Benevolence | \$2,000 |
| 78001 · Security | \$500 |

Total Expenses

| |
|------------------|
| \$132,562 |
|------------------|

Net Revenue less Expenses

| |
|-------------|
| \$17 |
|-------------|

Congregation Council Members and Officers

| | | |
|--|---|--|
| Ryan Sheaffer, President; Term ends Jan. 2025 | Bill Bishop, Vice President; Term ends Jan. 2026 | Julie Ward, Secretary Term ends Jan. 2027 |
| *David Butcher | Bill Bishop | Alex Bowman |
| Mary Ellen Hettinger | Chad Skrocki | Bob Frymoyer |
| Ryan Sheaffer | David Rupnik | Valerie Kelley |
| Jason Sourbeer | Julie Ward | Beth Maurer |

*Congregation council elected Elizabeth Schenk to fill the vacancy after David Butcher's April 2024 resignation

Other Officers of the Congregation (Elected by Council)

Steven Kauffman, Financial Secretary; Frank Bertovich; Treasurer

Trinity Pastors

(as of December 31, 2024)

Lead Pastor – The Reverend Dr. Jack M. Horner Pastor for
Parish Life – The Reverend John H. Brock Pastor for
Engagement – The Reverend Elizabeth E. Frey

Trinity Staff

(as of December 31, 2024)

Director of Administration & Property – Steven Kauffman
Director for Finance – David Holste
Director for Communications – Jessica Sheaffer
Director for Digital Media – Suzanna Erdley
Director for Technology – Jonathan Lobaugh
Director for Music – H. Timothy Koch
Director of Contemporary Music – Debra Wilson
Director of Children's Music – Amy Koch
Director of Faith Formation – Moses Kavishe (*resigned Nov. 2024*)
Ministry Coordinator to Faith Formation – Suzanna Erdley
Director of Camp Hill Preschool – Heather Rose
Trinity Camp Hill Preschool Teacher & Teaching assistants:
Lara Bauman, Leigh Ann Beatty, Linnea Hollander, Amy Koch, Catherine Maffei,
Dawn Moyer, Jen Nugin, Emily Merritt
Director of Dillsburg Preschool – Christina Wiley
Trinity Dillsburg Preschool Teacher & Teaching assistants:
Lora Sisock, Janet Davis
English Language Learners (ELL) Ministry Volunteer leaders:
Laura Butcher, Janis Martinez, Beth Bard
Coordinator of ELL Childcare Programming and Curriculum – Dawn Moyer
Administrative Assistant for Ministry – Thomas Notestine
Facility Use Coordinator – Kelsey Stock
Grounds & Maintenance Coordinator - Sebastian Renault
Sunday & Evening Receptionists:
Beth Hinkle, Zandra Bishop, Dona Norris, Rachel Norris, Xander Bishop
Custodian – Sherry Smith

Administrative Committee Chairs

Administration & Personnel – Beth Maurer
Property – David Rupnik

Finance – Bob Frymoyer
Strategic Planning – Bob Frymoyer

Ministry Team Facilitators

Arts – Mary Haar
Community Outreach – Kim Hoover
Faith Formation – Serena Fedor
Hospitality – Rachel Norris
IT/AV – Jonathan Lobaugh

Missions – Mary Ellen Hettinger
Publicity and Comm. – Mary Alin Lubold
Give Serve Lead – Elizabeth Schenk
Worship – Julie Ward
Youth – Alex Bowman

Missionaries and Mission Partners During 2024

ELCA World Hunger; Lutheran World Relief; On Eagle's Wings, Northwest Territories;
Our Saviour's Lutheran Church; Rocky Boy Indian Reservation, MT; Manow Seminary; The Konde Diocese, Tanzania;
Tree 4 Hope, Guatemala; United Lutheran Seminary; YAGM (Young Adults Global Mission)



trinity | camp hill
LUTHERAN CHURCH



trinity | dillsburg
LUTHERAN CHURCH