

Trinity



2016-17
Annual Report

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A Word From Pastor Kevin

Dear Church Family,

This year, as in years past, we have the opportunity to once again marvel at and celebrate God's work in our midst, while looking ahead (and looking to Him!) for what lies ahead. There are so many things that have happened, so I encourage you, with prayer and gratitude, to look through this annual report and see many (but by no means all) of the things that have transpired across our ministries. Some highlights from this year include the following:

After a long and wonderful ministry career at Trinity, in multiple capacities (youth pastor, interim senior pastor, board member, and Director/Pastor of Administration!) Jim Fair announced his vocational ministry retirement, succeeded by Paul Hagberg as Director of Administration. Though Paul steps into big shoes, he is a godly and well qualified man, already making great contributions and showing that God continues to provide for us!

We welcomed onto our staff some excellent new interns - Katie Penzenik, Rachel Smithberger and Darcy Fair - serving in our Trinity Kids, student ministries, and young adults areas.

Rolled out our long-term ministry vision and reinforced our discipleship framework (Come | Connect | Contribute) through multiple media, including the (Re)Discover sermon series.

The Family Night ministry provided additional connection groups and children's and student ministry options.

Identified new discipleship curriculum for use in group and one-on-one ministry to pursue our mission and vision and equip new and evolving connection groups at Trinity.

Rolled out new, more user-friendly interior and exterior signage to provide a warmer welcome to our guests. We also increased the number of guest (and expectant mother) parking spaces to expand our welcome.

Continued well-attended outreach activities through, among other ministries, the annual VBS, Eggstravaganza, Easter Services and Christmas Cantata.

We continued the build-out and update of our facility to better accommodate ministry, including a new fire panel, updated carpet and painting in the upper level hallways, updated some office spaces, and put in place new and updated visuals/wall

treatments on both floors vis-à-vis our vision and discipleship framework.

Implemented a new kiosk-based electronic check-in system for Trinity Kids.

Continued to update the look-and-feel and usability of the church website (first phase) and Sunday morning worship folder

We welcomed 14 individuals into our church membership!

We had 73 first-time professions of faith in Christ or rededications (in certain cases) across our ministries and we baptized five individuals!

These are just a few things, among the many others, included in this report. As we continue to pursue our mission and vision through ongoing and planned ministry activity, while celebrating what has been done through us already, I want to once again say thank you to you, the Trinity family, for your prayers, generosity and service! Great things are happening through you!

This coming year, among many other plans, we hope (Lord willing) to expand, grow and improve our Connections Groups (in number, involvement and effectiveness in discipleship, outreach, care, service and leader development) through our roll out of Connection Groups 2.0, improving the post-service experience of guests through new ministries to them (First Impressions 2.0), continue facility upgrades, such as pursuing a hospitality area build out on the lower level and possibly some audio-visual upgrades (as funds allow), continue to upgrade the Trinity website and publications, evaluate and improve our church management software system and/or key ministry processes, launch a marriage/family month to strengthen marriages at Trinity, and develop new ways of reaching our community for Christ. In addition to your continued investment of time, energy, and giving, please pray for these areas and for our church in general, as we pursue *Everyone a Disciple / Everyone a Disciple Maker!*

Your brother in Christ,

Kevin

2017 Agenda

Annual Business Meeting | June 20, 2017

Call to Order

Reading of God's Word and Prayer

Approval of June 28, 2016 Annual Business Meeting Minutes

Affirmation of Leaders¹

Elder Candidates (non-consecutive 3-year terms)

Leon Liggitt

Dick Matteson

At-large Board Member Candidate (non-consecutive 3-year term)

Julie Kaufman

Nominating Committee Candidates (1-year terms)

Jim Stoller

Carole Streeter

Rachel Visser

Proposed Bylaw Amendments (Board recommended for vote)

“God at Work”

2017-2018 Proposed Operating Budget (Board recommended for vote)

Old Business

New Business

Closing Prayer - Adjournment

¹ The Church Board includes six Elders, three At-large Members, and Sr. Pastor Kevin Meek. Current Elders (3-year term expires): Brian Hueni (2018), Jim Kuphal (2019), Tom Leland (2019), Dean Park (2017), Steve Varner (2018), and Josh Visser (2017). Current At-large Members of the Board (3-year term expires): Nathan Dew (2018), Michelle Pittman (2017), and Amanda Steele (2019). Current Nominating Committee: Doug Haller, Irene Park, Morganna Schwing

2016 Minutes

Annual Business Meeting | June 28, 2016

Opening Song - Chris Lehane, Worship Pastor led in singing "The Solid Rock"

Call to order - Tom Leland, Board Chairman

Opening Prayer & Scripture Reading - Kevin Meek, Senior Pastor; Psalm 126:3; Matthew 16:18

A. Quorum present

B. Highlights of this past year:

175 (correction from annual report) first professions

C. Mission

D. Vision:

- Multi-generational church/outreach oriented
- Transformational discipleship
- Welcoming, warm & winsome
- Leadership pipeline

E. Priorities for next year

- Fall outreach event
- Added connection groups (including leadership)
- Formal discipleship groups
- Facility updates
- Develop young adults ministry
- Women's & Men's ministries
- Hospitality area
- Signage - inside and outside
- Prayer for the year - Ephesians 3:20-21
- T. Leland reviewed prayer group opportunities

Approval of 2015 Congregational Meeting Minutes -

Motion to approve the 2015 Congregational Meeting Minutes as presented, made by Sam Davenport; 2nd by Tom Lehman. Approved by voice vote.

Affirmation of 2016-2017 slate of church board and nominating committee candidates -

Seventy-four affirmative votes were cast for the following individuals via paper ballot

Three year term for church board:
Jim Kuphal - Elder

Tom Leland - Elder
Amanda Steele - At-Large

One year term for Nominating Committee:
Irene Park
Doug Haller
Morganna Schwing

6. “God at Work” Q & A:

Q. What is our attendance?

A. Attendance for 2014-2016 shown; flat to down slightly depending on month, while giving has remained stable. When services are combined the attendance total goes down, however it is worth the benefit in terms of church unity. Discussed possible causes - generational decline in church attendance, population shift, new competing churches, and better attendance counts. Cyndi Leamon stated that children’s ministries have stayed the same. Jim Fair cautioned that attendance is not a measure of church health.

Tom Leland shared that connection cards get prayed over.

7. Approval of the 2016-2017 Proposed Operating Budget - Brian Hueni, Finance Chairman

Budget presented

Increase of \$9k over last year

Audio video increased in anticipation of planned expense

VBS was moved to outreach

New expense area - Young Adults

Q. Inquiry about DT & Joan Dale

A. DT passed away, Joan is in retirement

Q. How much money do we have “squirreled” away?

A. Approximately 4 weeks cash flow.

Q. How is our giving?

A. \$50k less than our budget so far, but expenses are \$50k under budget.

LeRoy Crain moved to accept the 2016-2017 budget as presented; 2nd by Steve Wilson. Budget Approved by voice vote.

Congregational meeting was moved 1 week this year to avoid VBS conflict

T. Leland led prayer for Honduran Mission Team

8. Old business: None

9. New business: None

10. Motion to adjourn made by Brian Hueni

11. Closing prayer & adjournment – Tom Leland.

Respectfully Submitted,

Henry Steele for Amanda Steele, Secretary

Candidate Biographies

Nominating Committee

Jim Stoller

Jim and his wife, Jane, joined Trinity in 1990. They have two adult children who were both married this year. Jim previously has been involved as an usher and deacon of building and grounds. Currently, Jim is a head usher for CrossWalk. He and Jane are actively involved in the Journey connection group.

Carole Streeter

Carole joined Trinity in 2003. Carole is mother to Cathy (David) Parker and the late Will Streeter. She has five grandchildren, including Lindsey Bennett and Seth Parker, and four great-granddaughters. Carole's involvement at Trinity includes the Berean connection group, playing special music periodically as pianist in the Classic service, and attending a small group. She is active in the TrinityCares ministry as well.

Rachel Visser

Rachel and her husband, Josh, joined Trinity in 2007. They have 3 children; Jordan (10), Aaron (8), and Levi (6). Rachel was a member of the Worship Pastor Search Committee, and served as a small group leader with UNITED. She and Josh also led the 20's & 30's connection group. She is currently serving as a leader in VBS and in MOPS.

Candidate Biographies

Elder

Leon Liggitt

Leon and his wife, Jennifer, joined Trinity in 2008. They have 3 children; Luke (14), Ellie (11), and Hannah (5). Leon is involved in Trinity Kids by serving in the nursery on Sunday mornings; he has previously served in the AWANA program. He currently serves as an usher in the Classic service, and is in leadership in the Wayfarers connection group.

Dick Matteson

Dick Matteson and his wife, Esther, have been a part of Trinity since the early 90's. They have three children, seven grandchildren, and two great grandchildren. Dick's ministry career includes pastoral ministry in the U.S. and in Russia, as well as assisting with pastoral visitations during Steve Meck's sabbatical. During his time at Trinity, Dick has formerly served as an elder and as a missions committee member. Currently, Dick serves as the Bereans connection group leader, and is an active part of the TrinityCares ministry.

At-Large Member

Julie Kauffman

Julie and her husband, Mike, have attended Trinity for 12 years. They have two children; Jillian (10) and Atticus (7). Julie serves in the Trinity Kids program in the nursery and during Vacation Bible School. She is involved in MOPS and women's Bible studies at Trinity.

God At Work

The Spirit of God is alive and at work here at Trinity and around the world. Over the next several pages, you will have the opportunity to read reports drafted by our professional staff regarding the last ministry year. We hope you will catch a glimpse of what the Lord did both in and through our ministries during that time. We invite you to offer thanks and praise to God for what has been done, and ask him to reveal to you a glimpse of what is yet to come.

Worship

Pastor Chris Lehane

This has been another great year of worship at Trinity. We are blessed to have so many talented people (instrumentalists, vocalists, readers, tech team members, set-up members, etc.) that devote countless hours to leading us in worship of our God each week. In addition to this great team of volunteers, I am incredibly thankful to have **Geri Cerling** as a partner in this ministry. She is an amazing servant of the Lord, and her heart for the Lord and worship shines through in all that she does.

One of our goals this past year was to create more opportunities for our congregation to worship together in one environment. We did this three times, offering combined Sunday morning services led by integrated worship teams featuring leaders from Classic and CrossWalk.

We have also spent time evaluating our current systems and structures as it relates to worship ministry at Trinity. We've made many behind-the-scenes advancements that have helped us to raise the bar of excellence in this area. One of the ways we've done this is by better equipping our team members as they prepare to lead on Sunday mornings. As we look ahead to this new ministry year, we ask you to pray for the Lord to provide more leaders to serve in worship ministries at Trinity. We also ask you to pray for the necessary equipment and technological upgrades to take our worship experiences to the next level.

By The Numbers

500+ People attended our Christmas Eve services

600+ People attended our Easter services

A special thanks to **Bonnie Lehman**, **Susan Smithberger**, and the 40+ volunteers that planned and served a fantastic Easter Breakfast in Fellowship Hall, providing an opportunity for guests and regular attenders to connect and celebrate together.

2016-17 Budget

\$36,900

Proposed 2017-18 Budget

\$33,900

Students

Pastor Jeremy Bobos

This has been a great year of continued relational development through group events, counseling and one-on-one opportunities. Our team of adults continued to invest and build connections with students by attending their games, concerts, plays, etc. We saw substantial growth in our small group program (FORGE Groups) as 22 students committed to meeting weekly in homes to connect with God and each other through the study of Scripture. I'm excited to see how these groups continue to develop more of a culture of discipleship and accountability over the coming year.

As relationships deepened, we saw significant and exciting changes happen. The Lord has called several new adults of the church to invest in the lives of students, and they are now serving on our volunteer staff. We overhauled the design of the youth room with the help of the facilities staff. We continued to develop an invitational culture within our weekly UNITED program as students have become more intentional about bringing their friends. Those first-time guests have continued to participate, and have become active and committed students in our group. The UNITED program experienced continued increases in attendance (45-50 students on good nights).

This year, our teaching focused on three main areas: idolatry, our identity in Christ, and the Gospel. We also took time to consider how a biblical view of the marriage covenant should inform our approach to sex and dating. As students have begun to develop a better understanding of Christ is and who they are called to be, we have three that have accepted Christ as their Savior this year, and several more that are pursuing baptism this August.

2016-17 Budget	Proposed 2017-18 Budget
\$21,500	\$24,300

Children

Cyndi Leamon

This was another awesome year in the life of Trinity Kids! From our Sunday morning programming, to VBS, to Extravaganza, and Family Night, we saw the Lord at work in the lives of our kids. In fact, this year, 47 children have made a profession of faith in Christ through this ministry.

One of the exciting changes we made this year was the addition of our Fall Outreach, which happened on a Sunday morning in September. This had the energetic feel of VBS, but with the added bonus that on Sunday morning, we had the opportunity to meet and interact with the whole family. That strategic outreach event led right into the new kids discipleship course called "I'm a Christian Now," which helped newer Christian kids grow and develop in their relationship with Christ.

This year also saw the introduction of a new check-in procedure, KidCheck, that has created a more safe and secure process for checking children in and out of our ministry programming.

As a church, we take seriously the call to equip and empower new leaders. This Summer, we have brought three interns (Rachel Smithberger, Katie Penzenik, and Darcy Fair) on board to provide servant leadership during our weekly kids' program. We are really excited to see how the Lord continues to use them at Trinity to raise up the next generation of Christ-followers.

Our goal as a ministry is to provide biblical teaching, interactive learning and relevant life application to children in a safe and fun environment so that they become followers of Jesus Christ. The work of God is evident in the lives of Trinity kids and their families, and we are so grateful for the opportunity to partner with them in this way.

VBS 2016

251 Children Participated

83 Volunteers Served

35 Professions of Faith

18 Responded to Gospel with questions

Eggstravaganza 2017

1000 Attendees

12 Professions of Faith

2016-17 Budget Proposed 2017-18 Budget

\$14,750

\$14,750

Women

Cyndi Leamon

We saw the Lord do great things in and through our ministry to women this year. The Mothers of Preschoolers (MOPS) program finished out another year of wonderful ministry to moms in our community. This year, 59 young moms, 8 mentor moms, and 79 children participated in this program. We are so excited to tell you that one woman made a decision to accept Christ as a result of her experience in MOPS. In addition, another woman accepted Christ as her Lord and Savior as a result of Ministry to Women. Praise God!

Generations of Women, our quarterly gathering of women of all ages, continued in 2016, with a fall and spring offering of 80-95 in attendance. We have seen God grow women in their connection with Him and with one another. We also implemented a quarterly communication, released during Generations of Women, designed to help women get connected and serve at Trinity, and in the community.

This year, we hosted 61 women for a two-day retreat, called IF: Gathering. Part of a nationally simulcast experience, this event included biblical teaching, worship, and a fruitful relational time to connect with other women.

Our three women's Bible studies continued to meet throughout the year, offering opportunities for ladies to connect with one another, and with Christ, over the study of His Word. In the fall, we worked through a study called, *Armor of God*, which provided helpful follow-up to last summer's sermon series, Boot Camp.

In addition to the many opportunities for weekly and quarterly gathering and study, our ministry provided multiple opportunities for women to serve together to contribute to the mission of God right here in Michiana, partnering with local organizations like Hope Ministries and Camp Ray Bird.

2016-17 Budget
\$2,500

Proposed 2017-18 Budget
\$2,500

Young Adults

Pastor Chris Lehane

ENGAGE, our ministry to young adults, was born out of a desire to provide an opportunity for young people to connect with their peers and grow in relationship with Jesus Christ. Studies have shown that the years following high school are a significant period of change and disruption in the spiritual formation of young adults, with many walking away from Christian community altogether.

In the year since we began meeting weekly, ENGAGE has become a haven for young adults from both in and outside the Trinity family. We gather to share a meal, worship Christ, and connect around the study of Scripture. During the school year, attendance ranges between 12-20, while over the summer it is between 20-30.

"ENGAGE made the transition to college in the church easy. I also liked that it is different from youth group and that we study together, both guys and girls. We can have intellectual discussion that reflects the fact we are young adults and can think deeply and reflect on the Scriptures."

- Abby

"Passion 2017 challenged me to really feel God's presence in the midst of every situation...It has also radically changed the way I worship."

- Tim

In addition to our weekly gathering, we have hosted a variety of events outside of Trinity to give young adults and their friends more opportunities to connect with each other. One of the most impactful events of the past year was the Passion Conference, held in Atlanta,

GA in January. Our young adults worshipped alongside 55,000 peers in the Georgia Dome, and were challenged in their faith by great teachers of the Word. In all, it was a great opportunity for them to see the Spirit of God on the move in their generation.

We covet your prayers as we press on in this ministry. Our hope is that our time together will continue to deepen the faith of young adults and strengthen their relationship with Christ and others.

2016-17 Budget
\$9,310

Proposed 2017-18 Budget
\$9,310

Care & Connection

Pastor Steve Meck

Our Connection Group ministry enjoyed another great year of creating opportunities for men and women to connect with God and one another around the study of Scripture. 64% of the Trinity population participated in a connection group this year, an encouraging rate that has been steady for three years.

We are hoping to launch eight new groups this fall, including several that will utilize a sermon-based group strategy. We will also begin training leaders to use an excellent discipleship tool, "The Journey," which outlines a strategy to help believers learn to love Jesus supremely, and follow him obediently.

This was also a great year for our TrinityCares, First Impressions, and Men's Ministries. In November, 35 men from Trinity served seniors and shut-ins in our community by doing a fall clean-up at their homes. 15 guys participated in the No Regrets conference in February. The TrinityCares ministry continues to serve shut-ins and the chronically ill by visiting them in their homes, hospitals, and long-term care facilities.

Lastly, we had over 80 men and women serving in Trinity's First Impressions ministry this year, aiming to create a warm and welcoming environment for our guests each weeks. During my sabbatical last year, I visited eight churches, and I can confidently say that Trinity does First Impressions as well or better than any of them.t

By The Numbers

64% Of Adults Are Connected in Groups

14 People Made the Step of Membership This Year

	2016-17 Budget	Proposed 2017-18 Budget
Connection Groups	\$2,000	\$5,000
Men's Ministry	\$800	\$1,000
Fellowship	\$16,000	\$15,650

Building & Grounds

Paul Hagberg

COME / CONNECT / CONTRIBUTE These are three ways that we carry out our God-given mission to know and love God while bringing all people to maturity in Jesus Christ. The incredible resources of Trinity's 7.5-acre site and multi-function building provide a platform for people of all ages to grow as disciples and disciple makers.

COME. The beauty and flexibility of our worship spaces and prayer chapel invite people to come and encounter God. Families can come and find creative and inviting spaces for their children, and people come every weekday to use the walking track and connect with friends.

CONNECT. Whether it's UNITED's "Mountain Dew" room, the gym, fellowship hall, the kitchens, or any of the myriad classrooms – Trinity's facility provides places for people to connect with God and each other. Even the hallways are conduits for connection. As we continue to expand the warmth of our welcome to all who enter here, we are looking forward to renovating the two classrooms at the "C" entrance into a hospitality area. A plan and timeline is being developed for this enhancement.

The A/C project that was recently completed has brought quiet, powerful cooling to the fellowship hall and both sides of the upper level of the Ministry Outreach Center / gym. A noticeable improvement has been that people don't notice how comfortable and quiet these spaces have become – making them all the more welcoming for people to come and connect. The financial aspect of this project is still in need of additional funding (about \$70,000 at this writing), so there is still time for you to contribute toward this significant aspect of providing hospitality to all.

CONTRIBUTE. All of us make a difference in the lives of people as we contribute financially to God's work at Trinity. Some of us are especially gifted and passionate about caring for the facilities and property that serve so many others. **Pastor Jim Fair** led this team for the majority of this ministry year prior to his recent retirement, including giving initiative to the A/C project. **Jeff Patterson** leads the Safety & Security Team that looks out for all of us when we gather. **Tom Stump**, Facilities Manager, and **Don Schwing** care for maintenance and repairs while **Darlene Tatay** and **Barb Matherly** care for housekeeping. Together, this team keeps this incredible resource beautiful and functioning well. We are a blessed congregation!

2016-17 Budget	Proposed 2017-18 Budget
\$132,365	\$139,150

Missions

Jennie Strycker

The Global Ministries Team exists to encourage our missionaries and help Trinity to connect better with what God is doing around the world through their ministry. This year, we hosted Dr. Saji Lukos of RIMI as our Missions Emphasis Sunday speaker. We sent a team to New Orleans, LA to serve with our missionaries there, as well as a team to Honduras with World Compassion Network.

This year's global ministry included:

- Digging wells in Sierra Leone, West Africa.
- Publishing and distributing Christian literature in India.
- Training pastors in the Democratic Republic of Congo.
- Giving at-risk children in Romania a stable, Christ-centered environment in which to thrive.
- An after-school program for kids in Gary, IN.
- Modeling Jesus' love and building relationships in North Africa.
- Training counselors in war-torn Ukraine.

This list represents only a fraction of the work and ministry Trinity's missionaries have accomplished this year, by God's grace. And this ministry happened because Trinity prayed and gave generously.

Independently of our team, the Lord sent several members of Trinity to various countries (the Dominican Republic, Nicaragua, Liberia, and Tanzania) to serve Him cross-culturally. We hope and pray He continues to do so.

In the coming year, we aim to make the Missions Wall (located outside Room 208, by the Walking Track) a more interactive, informative connection point for Trinity members to engage in missions and local outreach. A subset of our team will focus specifically on vetting local outreach opportunities and helping members of Trinity to serve our community together.

We are also increasing our prayer for unreached and unengaged people groups around the world, and are hoping to increasingly support missionaries and ministries in those areas. Please pray with us as we move in this direction.

	2016-17 Budget	Proposed 2017-18 Budget
Foreign Missions	\$86,176	\$83,536
Home Missions	\$39,900	\$39,900
Total Missions	\$131,976	\$132,336

2017-2018 PROPOSED BUDGET SUMMARY

(v.3b, 6/14/17)

Trinity Church

The following four pages contain the budget proposal to be presented at this year's annual meeting, scheduled for June 20, 2017. This budget recommendation is for the September 2017 – August 2018 fiscal year and has been approved by the Church Board and Finance Committee.

In summary, the baseline operations budget is relatively unchanged from this year's budget. The overall 1.7% increase (\$18,943) reflects the following adjustments:

- **Missions** reallocates some support, based on our missionaries' needs and transitions, however the overall Missions budget is essentially unchanged.
- **Worship** ministry is anticipating a lower need for contract musicians.
- **(Discipleship) Youth Ministry** adds some support to strengthen our ability to provide contexts (activities, retreats) for spiritual growth.
- **(Discipleship)** We are strengthening and expanding our adult **Connection Groups**.
- **Facilities Ministry** is experiencing increased maintenance and property upkeep costs.
- The **Staff** budget reflects fewer actual hours worked compared to what was budgeted last year, and adds some needed support for the high deductible health insurance plan.
- **Outreach, Fellowship, and Administration** have budgets that are essentially unchanged (<1% or <\$350, whichever is less).

TEFC - General Fund Recommended Budget
 Finance Committee & Board Approved (v.3b, 6/14/17)

	2017-18 Proposed Budget	% of Total Budget	2016-17 Budget	\$ Change from Prior Year	% Change from Prior Year	FYTD Actual (9 mo. through 5/31/17)
MISSIONS						
Foreign Missions						
Russia - Eric Hamidullin	\$ 5,220		\$ 5,220	\$ -		\$ 3,915
Russia - Eurasian Missionary College	\$ 2,000		\$ 2,000	\$ -		\$ 1,500
EFree Churches in Tatarstan	\$ 3,800		\$ 3,800	\$ -		\$ 2,853
Romania - Slatina - Popescu	\$ 1,800		\$ 1,800	\$ -		\$ 1,350
Slatina Kid's Alive Children's Orphanage	\$ 1,200		\$ 1,200	\$ -		\$ 900
Ukraine - Bowen	\$ 3,600		\$ 3,600	\$ -		\$ 2,700
Bosnia-Trowbridges	\$ 8,600		\$ 8,600	\$ -		\$ 6,453
India -EFCA - Sinha	\$ 1,500		\$ 1,500	\$ -		\$ 1,125
India - Roy and Mariama Joy	\$ 800		\$ 800	\$ -		\$ 603
India - Chabinath Shiply	\$ 800		\$ 800	\$ -		\$ 603
India - Hansingh	\$ 800		\$ 800	\$ -		\$ 603
India - RIMI	\$ 1,200		\$ -	\$ 1,200		
East Asia - Mark and Nam Soon Houghtaling	\$ 1,200		\$ -	\$ 1,200		
Nepal - Holly Tapley	\$ 6,000		\$ 6,000	\$ -		\$ 4,500
Latin America - Pannagio family	\$ 6,400		\$ 6,400	\$ -		\$ 4,797
World Compassion Network	\$ 2,400		\$ 2,400	\$ -		\$ 1,800
Sierra Leone -Reifel	\$ 6,000		\$ 6,000	\$ -		\$ 4,500
Global (ND base) - Richard Greenes	\$ 3,600		\$ 3,600	\$ -		\$ 2,700
Quebec Canada - Steve/Jane Wheeler	\$ 5,016		\$ 5,016	\$ -		\$ 3,762
E. Europe - Howland, Intl Messengers	\$ 2,400		\$ 2,400	\$ -		\$ 1,800
Africa, Liberia- Kiamu EFCA	\$ 2,400		\$ 600	\$ 1,800		\$ 450
Africa, Congo - Selenga	\$ 2,400		\$ 2,400	\$ -		\$ 1,800
Nepal - Ingle, Studio Ten	\$ 2,400		\$ 2,400	\$ -		\$ 1,800
OMS Pannabecker	\$ 8,400		\$ 8,400	\$ -		\$ 6,300
Africa - Strycker	\$ -		\$ 8,400	\$ (8,400)		\$ 6,300
Tanzania - Mark and Alyssa Dunker	\$ 1,200		\$ -	\$ 1,200		
North Africa - M and L H	\$ 2,400		\$ 2,040	\$ 360		\$ 1,530
Subtotal Foreign Missions	\$ 83,536		\$ 86,176	\$ (2,640)		\$ 64,644
Home Missions						
Campus Ministry (Cru) - Steve and Sarah Pogue	\$ 5,500		\$ 5,500	\$ -		\$ 4,122
Gary - Ben and Jacque Miller	\$ 4,800		\$ 4,800	\$ -		\$ 3,600
South Bend - Hope Ministries	\$ 3,600		\$ 3,600	\$ -		\$ 2,700
South Bend - Ray Bird Campership	\$ 4,000		\$ 4,000	\$ -		\$ 3,006
South Bend - Ray Bird - David Mui	\$ 3,600		\$ 3,600	\$ -		\$ 2,700
South Bend - Ray Bird - Susan Titus	\$ 1,800		\$ 1,800	\$ -		\$ 1,350
South Bend - Ray Bird - Jeremy Hood	\$ 1,800		\$ 1,800	\$ -		\$ 1,350
Covington, LA - EFCA Paz family	\$ 8,200		\$ 8,200	\$ -		\$ 6,147
Athletes in Action - Anthony Johnson	\$ 3,600		\$ 3,600	\$ -		\$ 2,700
Gideons - St. Joe County West Camp	\$ 600		\$ 600	\$ -		\$ 450
Life Action Ministries - Smithberger	\$ 2,400		\$ 2,400	\$ -		\$ 1,800
Subtotal Home Missions	\$ 39,900		\$ 39,900	\$ -		\$ 29,925
Trinity Missions Outreach						
Trinity Missions Promotion	\$ 500		\$ 500	\$ -		\$ 500
Trinity Missions Opportunity	\$ 3,000		\$ -	\$ 3,000		
Missions Discretionary/Emergency Fund	\$ 2,000		\$ 2,000	\$ -		\$ 700
D. T. & Joan Dale Retirement	\$ 2,400		\$ 2,400	\$ -		\$ 1,800
Missions Sunday	\$ 1,000		\$ 1,000	\$ -		\$ 753
Subtotal Trinity Missions Outreach	\$ 8,900		\$ 5,900	\$ 3,000		\$ 3,753
TOTAL MISSIONS	\$ 132,336	11.4%	\$ 131,976	\$ 360	0.3%	\$ 98,322
OUTREACH						
Children - Fall Kick-off Outreach	\$ 3,000		\$ 3,000	\$ -		\$ 77
Children - Spring:Eggstravaganza	\$ 4,500		\$ 4,500	\$ -		\$ 3,792
Radio Preaching Pulse FM	\$ 4,400		\$ 4,400	\$ -		\$ 2,850
Women - MOPS	\$ 4,000		\$ 4,000	\$ -		\$ 2,284
Children - Winter : Christmas Outreach	\$ 250		\$ 250	\$ -		\$ 637
Children - Summer VBS	\$ 4,200		\$ 4,200	\$ -		\$ 2,700
TOTAL OUTREACH	\$ 20,350	1.8%	\$ 20,350	\$ -	0.0%	\$ 12,340

TEFC - General Fund Recommended Budget Finance Committee & Board Approved (v.3b, 6/14/17)	2017-18 Proposed Budget	% of Total Budget	2016-17 Budget	\$ Change from Prior Year	% Change from Prior Year	FYTD Actual (9 mo. through 5/31/17)
WORSHIP						
Worship Resources - Music, Choral, Books, Apps, Instrument Supply needs, maintenance	\$ 5,950		\$ 5,950	\$ -		\$ 4,885
Worship Team Development & Care	\$ 5,400		\$ 5,400	\$ -		\$ 1,881
Worship Environment - Seasonal décor, stage design	\$ 1,800		\$ 1,800	\$ -		\$ 996
Audio Video - sound, lighting, supplies, presentation, improvements	\$ 16,350		\$ 16,350	\$ -		\$ 1,853
Worship Enhancement - Seasonal/Special Services/ Contract Musicians (\$4K) /Kid's Chorale	\$ 4,400		\$ 7,400	\$ (3,000)		\$ 42
TOTAL WORSHIP	\$ 33,900	2.9%	\$ 36,900	\$ (3,000)	-8.1%	\$ 9,657
FELLOWSHIP						
RightNow Media	\$ 3,000		\$ 3,000	\$ -		\$ 2,250
First Impressions / Hosts	\$ 1,200		\$ 1,500	\$ (300)		\$ 624
Flowers / Special Day Gifts	\$ 150		\$ 150	\$ -		\$ 139
Coffee / Kitchen Supplies	\$ 3,000		\$ 3,250	\$ (250)		\$ 2,546
Hospitality area supplies	\$ 4,000		\$ 4,000	\$ -		
Funerals & Bereavement	\$ 300		\$ 600	\$ (300)		\$ (354)
Activities	\$ 2,000		\$ 1,500	\$ 500		\$ 1,622
Safety and Security	\$ 2,000		\$ 2,000	\$ -		\$ 767
TOTAL FELLOWSHIP	\$ 15,650	1.4%	\$ 16,000	\$ (350)	-2.2%	\$ 7,594
DISCIPLESHIP						
Child Discipleship						
Ministry to Nursery	\$ 750		\$ 750	\$ -		\$ 339
Ministry to Elementary	\$ 750		\$ 750	\$ -		\$ 60
Ministry to 5-6 Grade	\$ 400		\$ 400	\$ -		\$ 298
Ministry to Pre-School	\$ 500		\$ 500	\$ -		\$ 20
Sunday Curriculum - ELE and PREK	\$ 3,200		\$ 3,200	\$ -		\$ 1,072
Sunday Night Children's Ministry	\$ -		\$ 2,000	\$ (2,000)		\$ 718
Teacher Training/Leadership Development	\$ 500		\$ 500	\$ -		\$ 626
Background Checks	\$ 1,000		\$ 1,000	\$ -		\$ 599
Equipment/Resource Center, Check-In	\$ 2,000		\$ 1,000	\$ 1,000		\$ 1,134
Visionary Ministry/Strategies	\$ 1,500		\$ 500	\$ 1,000		\$ (1,113)
Leadership Pipeline - Summer	\$ 3,500		\$ 3,500	\$ -		\$ 85
Volunteer Recognition	\$ 650		\$ 650	\$ -		\$ 339
Subtotal Child Discipleship	\$ 14,750		\$ 14,750	\$ -		\$ 4,177
Youth Discipleship						
Youth Activities/Socials/Outreach	\$ 4,000		\$ 3,000	\$ 1,000		\$ 1,700
Leader Training, Conferences, Parent Seminar	\$ 2,000		\$ 2,000	\$ -		\$ 59
Youth Equipment/Supplies/Curriculum	\$ 3,000		\$ 3,000	\$ -		\$ 2,680
Youth Food, Meeting Expenses	\$ 3,000		\$ 3,000	\$ -		\$ 1,491
Youth Conferences, retreats, camps, missions. Leader costs	\$ 12,300		\$ 10,500	\$ 1,800		\$ 5,088
Subtotal Youth Discipleship	\$ 24,300		\$ 21,500	\$ 2,800		\$ 11,018
Young Adult Discipleship						
Young Adult Connections/Discipleship	\$ 1,000		\$ 1,000	\$ -		\$ 369
Senior Meals	\$ 600		\$ 600	\$ -		\$ -
Senior Retreat	\$ 1,500		\$ 1,500	\$ -		\$ -
Programming Expenses	\$ 1,000		\$ 1,000	\$ -		\$ 1,652
Young Adult Summer Activities/Bible Study	\$ 1,000		\$ 1,000	\$ -		\$ 341
College Care Packages (2 per year)	\$ 1,000		\$ 1,000	\$ -		\$ -
Campus Visits	\$ 500		\$ 500	\$ -		\$ -
Passion Conference - Staff/Scholarships	\$ 2,710		\$ 2,710	\$ -		\$ 1,716
Subtotal Young Adult Discipleship	\$ 9,310		\$ 9,310	\$ -		\$ 4,078
Adult Discipleship						
Connection Groups	\$ 5,000		\$ 2,000	\$ 3,000		\$ 3,399
Women's Ministries	\$ 2,500		\$ 2,500	\$ -		\$ 2,204

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Men's Ministries	\$ 1,000		\$ 800	\$ 200		\$ (7)
Library	\$ 500		\$ 500	\$ -		\$ 103
Subtotal Adult Discipleship	\$ 9,000		\$ 5,800	\$ 3,200		\$ 5,699
TOTAL DISCIPLESHIP	\$ 57,360	4.9%	\$ 51,360	\$ 6,000	11.7%	\$ 24,972
FACILITIES						
Building/Grounds - Operations						
Electric Utilities	\$ 25,500		\$ 26,000	\$ (500)		\$ 19,135
Gas Utilities	\$ 13,400		\$ 13,000	\$ 400		\$ 9,486
Maintenance (day to day)	\$ 15,600		\$ 14,000	\$ 1,600		\$ 10,892
Furnishings	\$ 5,000		\$ 5,000	\$ -		\$ 3,976
Painting Supplies	\$ 800		\$ 500	\$ 300		\$ 475
Cleaning Supplies	\$ 5,400		\$ 4,500	\$ 900		\$ 4,456
Insurance - Property & Liability	\$ 17,750		\$ 18,765	\$ (1,015)		\$ 15,679
Insurance - Vehicle	\$ 1,200		\$ 1,350	\$ (150)		\$ 303
Snow Removal	\$ 5,000		\$ 5,000	\$ -		\$ 2,904
Mowing/Trimming	\$ 11,100		\$ 6,000	\$ 5,100		\$ 8,556
Trash Removal	\$ 1,900		\$ 1,750	\$ 150		\$ 1,425
Subtotal B&G - Operations	\$ 102,650		\$ 95,865	\$ 6,785		\$ 77,287
Building/Grounds - Planned Repairs & Mtce						
Carpet Replacement	\$ 3,500		\$ 3,500	\$ -		\$ 1,362
Parking Lot repairs (accrue in designated)	\$ 5,000		\$ 5,000	\$ -		\$ -
Subtotal B&G - Planned R&M	\$ 8,500		\$ 8,500	\$ -		\$ 1,362
Building/Grounds - Contingency Funds						
Contingency funds (accrue in designated)	\$ 18,000		\$ 18,000	\$ -		\$ 18,411
HVAC (accrue in designated)	\$ 10,000		\$ 10,000	\$ -		\$ 376
Subtotal B&G - Contingency	\$ 28,000		\$ 28,000	\$ -		\$ 18,787
TOTAL FACILITIES	\$ 139,150	12.0%	\$ 132,365	\$ 6,785	5.1%	\$ 97,436
ADMINISTRATION						
Administrative Processing Fees	\$ 4,000		\$ 3,000	\$ 1,000		\$ 2,994
Computer Hardware/Supplies	\$ 2,500		\$ 2,000	\$ 500		\$ 45
Computer Software	\$ 1,300		\$ 500	\$ 800		\$ 820
Conferences/Meetings	\$ 3,000		\$ 2,000	\$ 1,000		\$ 3,810
Copier Lease	\$ 10,100		\$ 12,000	\$ (1,900)		\$ 8,979
EFCA Great Lakes District	\$ 9,000		\$ 9,000	\$ -		\$ 6,750
Internet/Web Development/Clover Costs	\$ 2,500		\$ 2,500	\$ -		\$ 773
Network Consultation/Support	\$ 14,000		\$ 12,000	\$ 2,000		\$ 10,612
General A/V	\$ 1,500		\$ 1,500	\$ -		\$ 3,594
Office Supplies/Printing/Paper	\$ 3,000		\$ 4,000	\$ (1,000)		\$ 1,542
Postage	\$ 3,000		\$ 3,900	\$ (900)		\$ 1,746
Professional Fees	\$ 2,000		\$ 1,500	\$ 500		\$ 1,347
Folding Machine Lease (& supplies)	\$ 900		\$ 8,750	\$ (7,850)		\$ 3,787
Special Services/Materials	\$ 1,500		\$ 1,000	\$ 500		\$ 2,215
Staff Ministry Expenses	\$ 6,600		\$ 6,200	\$ 400		\$ 3,353
Staff/Leadership Training	\$ 500		\$ 250	\$ 250		\$ -
Telephone and cell phones	\$ 7,500		\$ 7,500	\$ -		\$ 5,347
Vehicle Maintenance/Mileage Rmbrsmnt.	\$ 10,000		\$ 6,000	\$ 4,000		\$ 7,803
TOTAL ADMINISTRATION	\$ 82,900	7.2%	\$ 83,600	\$ (700)	-0.8%	\$ 65,517
STAFF						
Salaries & Wages						
Professional Staff	\$ 338,543		\$ 340,758	\$ (2,215)		\$ 264,741
Support Staff	\$ 231,922		\$ 237,505	\$ (5,583)		\$ 154,100
Subtotal Salaries & Wages	\$ 570,466		\$ 578,263	\$ (7,797)		\$ 418,841
Benefits						
Health Insurance (High Deductible Plan)	\$ 47,665		\$ 50,000	\$ (2,335)		\$ 33,585
Health Reimbursement Account - HRA/HSA	\$ 10,000		\$ -	\$ 10,000		\$ -
Long Term Disability (Unum)	\$ 3,900		\$ 3,550	\$ 350		\$ 3,485

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Retirement - 403(b)	\$ 13,542		\$ 13,360	\$ 182		\$ 10,580
Tuition reimbursement	\$ 5,000			\$ 5,000		\$ 2,460
Subtotal Benefits	\$ 80,106		\$ 66,910	\$ 13,196		\$ 50,110
Other Employer Costs						
Taxes - Employer FICA	\$ 22,868		\$ 18,169	\$ 4,699		\$ 13,720
Workers Compensation Insurance	\$ 3,900		\$ 4,150	\$ (250)		
Subtotal Other Employer Costs	\$ 26,768		\$ 22,319	\$ 4,449		\$ 13,720
TOTAL STAFF	\$ 677,340	58.4%	\$ 667,492	\$ 9,848	1.5%	\$ 482,671

SUMMARY

STAFF	\$ 677,340	58.4%	\$ 667,492	\$ 9,848	1.5%	\$ 482,671
FACILITIES	\$ 139,150	12.0%	\$ 132,365	\$ 6,785	5.1%	\$ 97,436
MISSIONS	\$ 132,336	11.4%	\$ 131,976	\$ 360	0.3%	\$ 98,322
ADMINISTRATION	\$ 82,900	7.2%	\$ 83,600	\$ (700)	-0.8%	\$ 65,517
DISCIPLESHIP	\$ 57,360	4.9%	\$ 51,360	\$ 6,000	11.7%	\$ 24,972
WORSHIP	\$ 33,900	2.9%	\$ 36,900	\$ (3,000)	-8.1%	\$ 9,657
OUTREACH	\$ 20,350	1.8%	\$ 20,350	\$ -	0.0%	\$ 12,340
FELLOWSHIP	\$ 15,650	1.4%	\$ 16,000	\$ (350)	-2.2%	\$ 7,594
TOTAL	\$ 1,158,986	100.0%	\$ 1,140,043	\$ 18,943	1.7%	\$ 798,509

Share Your Story

The numbers and the bullet points paint a great picture, but they don't tell the whole story. To do that we need your help.

Where have you seen God at work through Trinity this year?

Submit your story to Nate Harrison at nate.harrison@tefs.org or at (574) 291-4741. We will share your story with the staff team, and we may also have an opportunity to share it more widely in future communications.