

Trinity Episcopal Church

Commission, Committee, Activity Reports 2020



Rector's Report

Deborah Duguid-May, Rector

Given as presentation at the Annual Meeting on January 31, 2021.

Warden's Report

Jeff Romanet, Acting Senior Warden

Given as presentation at the Annual Meeting on January 31, 2021.

Minutes of February 2, 2020 Annual Meeting

Dorothy Romanet

See page 7.

Building and Grounds

John Montstream

On Friday March 13, 2020 Bishop Singh closed all Churches in the Diocese due to the spreading of the Covid-19 virus. This meant ALL Church activities were cancelled. We now had an empty Church that would need monitoring. A team of volunteers was established to do "walk-thru's" checking on such items as secure windows and doors, operating sump pumps, working furnaces, vandalism and any other problems that were noticed. Meter readings on gas and electricity usage were also taken on Tuesday for Day Care billing and for possible problems if usages appeared abnormal. These "walk throughs" were made at various times during the day on Tuesdays, Thursdays, and Saturdays.

The A-Team assisted the Communication Team in running an Ethernet cable from the router in Lisa's office down to the laptop located in the front pew in the nave. This cable will provide a better signal for transmitting church services.

We had two Saturday Service Days, October 17 and November 7 limited to outside jobs. Turnout was good with 12 one day and 14 the other. Leaves were relocated (28,463,244 were relocated on the 7th which left 6,737,147 still on trees (for spring)), brush and trash were cleaned up, dead and dying trees were cut down, cut up and hauled away, piles of small branches were taken away by the town.

There were some lighting problems addressed due to safety issues. One was lighting the stairs to the basement and another with lights in the ladies bathroom. Changing the light bulbs did not resolve either problem. Lighting the stairs required a new light fixture and the other was a loose connection which was nowhere near the light fixture.

A Fire Marshal's report had several emergency light issues and use of extension power cord problems. These have been resolved. Since then a few more emergency lights have developed problems and are being addressed. The Fire Marshal has also stated the equipment room is not suitable for storing flammables (gasoline, etc.) even though the room is all concrete with steel fire doors. Phil H. brought us his old bear proof trash box he was not using from his place in the Adirondacks and installed it next to the east basement ramp. Problem solved.

One of the large CFL bulbs used in the Nave ceiling has burned out (after about 8 years). Since these bulbs are no longer available we are looking into finding a good replacement LED bulb. This now brings up the question "should we replace them all (28) at this time"?

During September the parking lot had the larger cracks pressure sealed with a hot tar. This was followed by sealing the entire lot and then painting new parking lines.

Trinity Lane needed extensive repair work on eight “pot holes” of varying sizes and depths plus a widening of two curves. A contract was signed on July 6th with a local company. Communications were very poor especially while trying to get information on a start date. In late September (after approx. 11+ wks.) the contractor pulled out. Bedford Paving LLC was recommended to us. They were contacted in early October. We added a pad for the dumpster. Their quote was received on the 8th., it was signed and accepted. Work began on the 28th and finished on the 30th. On Tuesday November 3rd they returned and sealed all work seams. Very pleased with this company.

An area that needs constant care and maintenance is the Labyrinth. John Barvian “stepped up” to this responsibility and has been doing a good job maintaining the area and keeping it looking very nice.

Other projects completed:

- Cleaned gutters around Day Care building prior to arrival of winter.
- A security camera was installed in the main hall of Day Care.
- Hand sanitizing stations were assembled and installed at various locations
- Winterized water lines to the vegetable gardens.
- Cleaned up the flower gardens along north side of building.
- Assembled and moved memorial candle stand at the northeast corner of the Nave.
- Cleaned out part of the east side drainage ditch under the pine trees.
- Installed a solar motion operated flood light at the dumpster but it is not meeting requirements.

The “to do” job list is still long.

Liturgy/Music/Worship Team

Linda Ketchum-Pompili/Bob Romanet

This was a most unusual year for liturgy and music at Trinity. We started off the year working as normal using the plans put forth in 2019.

In the beginning of March, we shut down worship and group activities in the church building because of the coronavirus pandemic. Rev. Debs quickly arranged for us to go online with Zoom services and she created the PowerPoint slides to go with the service. The assistance of our deacon, Keisha Stokes, was an invaluable aid. Shortly thereafter, the PowerPoint Projection Team and Lay Leaders took over the creating and showing of the worship slides during the service. Late in May, we started adding music to the service: at first instrumentals, then vocal arrangements featuring members of the worship team, and we even put together some virtual choir arrangements. Resources from the internet were also drawn upon to expand our musical library. Our copyright reprint licenses were expanded to cover the streaming of music so all our services had the necessary copyright/royalty permissions.

In early September, we opened the late service to a limited in-church congregation in place of the 10:30 AM Zoom service. We used the same music as the 9:00 AM service—and added live instrumentals by Dorothy Romanet for prelude, communion, and postlude—but no singing. In the fall, we said farewell to Deacon Keisha Stokes and welcomed John Bouwens as discerner.

The Bishop joined us on All Saints Sunday (November 1) and received some parishioners into the Episcopal Church as well as licensed several parishioners to preach. Later in November, just as we were ready to Zoom the in-person service, the church building was closed because of the regional surge in COVID, and we went back to two Zoom services on Sunday mornings.

Special thanks go to the members of the Liturgy Team:

The PowerPoint Team for creating the slides used in worship: Linda Ketchum-Pompili, Gayle Schneider, Nate Wade, Bob Romanet.

The Lay Leadership team that facilitated on-line worship by sharing the slides on Zoom as well as hosting and taking care of the technical issues involved: Linda Ketchum-Pompili, Nate Wade, Bob Romanet, Ken McKinney, Lee Stoddard, Keisha Stokes.

The Lay Readers (many who had to adapt to a new way of operating for Zoom services): Penny Schumacher, Jack Eddy, Fred Fant, Marsha Hazen, Ken McKinney, Jiffy Naumann, Paul Pompili, Dorothy Romanet, Mary Smith, Dottie Vassalo, Matt Walsh, John Barvian, James Cannon, Cherie Dobberstein, Joe Ringholz, Linda Bohrer.

The musicians who created music for the services: Dorothy Romanet, Bob Romanet, John Barvian, Chris Ott, Keisha Stokes .

The singers who created such beautiful music: Elizabeth Thorpe, Cherie Dobberstein, Jiffy Naumann, Bridget Martin, and especially Joe Ringholz (who recorded many hymns) and Rich Russnow and Pam Fitzmorris (who recorded many hymns either separately or together).

The Ushers Rich Russnow, Pete Marullo, Peter Burke, Jeff Romanet in Jan.-Feb. before the shut down and James Cannon, Jiffy Naumann, Jeff Romanet, Robbie Romanet, Lynn Ringholz in Sep.-Oct. during the time of COVID in-building services.

The Rev. Debs Duguid-May for creating such meaningful liturgies so appropriate for the times.

The Christian educators who spent early in the year in class with the youth and then when things were shut down spent Zoom time with the youth on Fridays: Pam Fitzmorris, Marion Montstream, and Kim Branco.

The Altar Guild headed by Joan Petroske (see list of names in the Altar Guild report).

The Spirituality Team of Cherie Dobberstein, Laurie Phillips, and The Rev. Debs Duguid-May whose efforts got cut prematurely. A healing/prayer corner was established in the sanctuary in memory of Jack Dobberstein and Cherie Dobberstein and Ken and Marie McKinney were set to offer healing prayer during the Sunday services. Additional bricks were added to the labyrinth which was meticulously maintained by John Barvian.

The parishioners who lead on Zoom a weekly Evening Prayer service and occasional Morning Prayer services: Penny Schumacher, Linda Bohrer, Lorraine Miller, Carol and Phil Lush-Ehmann, Dorothy Romanet.

The priest, deacon, and discerners who gave us inspiring and insightful sermons: The Rev. Debs Duguid-May, Keisha Stokes, John Bouwens, and Carl Thorpe.

Special thanks to Lisa Reina, administrative assistant at Trinity, who coordinates many steps in the process throughout the week so we can all worship on Sundays with the liturgy and music of Trinity.

Sunday School

Marion Montstream

Our Sunday School has certainly been impacted by the Covid virus. There have been no classes since last Spring. Pam Fitzmorris has tried to keep in contact with her high school students via Zoom and telephone. For those children in Kindergarten through sixth grade, material was mailed to help keep their interest in Sunday School teachings.

We look forward to the reopening of Trinity's Sunday School!

Altar Guild

Joan Petroske

As you know, the Altar Guild prepares the Sanctuary for worship and keeps it in workable order. This year came to a complete halt due to the Covid 19 in March. Palms were ordered for Palm Sunday and we were unable to use them.

Our expenses were mostly spent in the beginning of the year. So we didn't spend our budget by far.

We added a few new members in the fall. I would like to thank all the members for their dedication to the Altar Guild.

Lamb Preschool

Kim Branco

We spent many hours preparing to open in September. We ended up combining the two classes because we did not have enough students to fill both classes. Overall, the year is going very well. We are doing our best to keep everyone safe. The parents and students have been amazing. We are hoping that we will be able to go back to two classes next year.

Outreach

Dorothy Romanet

As we mourn the passing of Penny we are trying to honor her request that Dorothy Romanet and I (Mary Smith) co chair the outreach committee with support of James Cannon as his job responsibilities allow.

As part of all the time we have spent together on Zoom a calling developed for we at Trinity reach out to the greater community and see how we could serve. A group of people met (on Zoom, of course) and found several areas where we thought we might have some impact. We had a very successful backpack for immigrant refugees effort. Thanks again to all who donated so generously, who pack those backpacks, and then worked to get them to the Mennonite community in Pa ,who then sent them on the way to the border where they were needed.

Our other ideas, mostly having to do with children and schools, have had to be put on hold for now. When COVID loosens its grip they will be revisited.

Stewardship 2021

Lisa Scoppo

Pledge statements for 2020 will be available as a drive up/pick up at the East Entrance by the mailbox. Open 24 hours! If you require mailing or an emailed statement please call or email Lisa in the office.

The final results of our 2021 campaign as of 1/6/2021 (brackets are 2020)

- ◆ 51 pledges were made (61)
- ◆ 23 pledges showed an increase (19)
- ◆ 6 new pledges were received (17)
- ◆ 5 pledges showed a decrease (4)
- ◆ 16 former pledges were not received (11)
- ◆ \$112,391 was pledged in total (\$118,842)
- ◆ \$2,161 will be the total weekly average for 2021 Sunday offerings (2,285)

Finance

Nate Wade, Jr. Warden

Intro

Hello, my name is Nate Wade and my family have been members of Trinity for approximately three years. I want to thank you all for welcoming us so warmly, and particularly for entrusting me with the responsibility of managing the finances of the church. It's been a great pleasure and honor to serve on the vestry this past year and a half, and I promise I will do my best to be a good steward to the funds you have graciously given.

Executive summary

2020 began with a projected deficit of \$15,263.03. Challenges associated with the pandemic resulted in an actual deficit of \$25,780.95. We expect this to be fully offset by a Payroll Protection Plan loan of \$26,655.00. 2021 pledges are estimated to be flat, and rental income is expected to be cut in half. Office and personnel expenses were trimmed, leaving a projected deficit of \$40,241.40. We are hopeful the daycare tenant income will eventually increase as the pandemic eases, and there remains a possibility of another PPP loan.

2020 Summary

I don't have to tell you this year has been full of ups and downs, surprises and tremendous challenges. We began 2020 with a projected deficit of \$15,263.03. When that budget was set, we intended to monitor closely, cut unnecessary expenses when possible, and re-evaluate the budget monthly. We had made progress against that deficit, but unfortunately the pandemic and ensuing shutdown of the economy put us deeper into the red. Major losses of revenue included a reduction in rental income from the daycare tenant, losing nearly all of our typical fundraising income, and losing plate collections from Sunday services. We are very grateful for the diligent planned giving of our congregation, which we expect to come in very close to budget, despite all of the challenges of this year.

On the expense side, most of them came in under budget. The church staff and A-team should be commended for being extremely frugal and responsible with the church's resources. One major expense was the paving of the driveway, which was almost completely offset by the generous donation of a parishioner. Thank you. Another small bright spot is

we were able to reduce expenditures on utilities for the building. After all adjustments, we expect to finish 2020 with a deficit of \$25,780.95.

There is some good news though. Thanks to Lisa's quick and thoughtful work, we were able to secure a Payroll Protection Loan through our bank for the amount of \$26,655.00. That is expected to be forgiven in full in 2021. We are thankful this vital cash infusion during the beginning of the pandemic should completely offset our budget deficit for 2020.

2021 Pledges

Trinity has historically given consistently and generously when it comes to planned pledges. This year we made slight adjustments to the existing 2021 budget, but have planned for the same amount of pledge and plate income. I will take this opportunity to thank those that took the time to send in pledge cards, and to please encourage everyone to do the same. This information is extremely valuable to us as we plan for the upcoming year.

Lamb School

Trinity's preschool began their year in the fall facing significant shortages in enrollment due to the pandemic. Thanks to accommodations from the staff by reducing the school down to three days per week, they are now facing a projected deficit of roughly \$4000 for the school year 2020-21, down from an initial \$10,000 loss. Many thanks to Kim Branco for her flexibility and resiliency during these challenging times. As a Lamb alumni, it makes me incredibly proud to see the school continue to thrive.

2021 Outlook

The outlook for 2021 continues to be challenging. Due to the ongoing pandemic, we have cut the estimate for rental income from the day care center, as the enrollment in the center continues to be low. We projected the income at \$26,100.00, down from \$52,680.00 in the 2020 budget. This will present a major challenge to the church to make up lost revenue. We are still very dependent on the income from a tenant.

On the expense side, we have made significant cuts. In addition to reducing office expenditures, Debs generously offered to forego vehicle and cell phone reimbursement, and will not be taking a raise in her salary. This is intended to be a temporary belt-tightening measure; there are many that have suffered financially as a result of this pandemic and Debs felt obligated to share that burden. We thank her for that, and want to be careful this does not set a precedent. We expect those benefits will eventually be restored.

The final 2021 budget is set at a deficit of \$40,241.40. That number is certainly intimidating, but there is reason for hope. First, we expect the day care center enrollment will increase, and they will eventually begin paying the full portion of rent as per the lease agreement. Second, there is the possibility of another round of Payroll Protection funding that will help close the funding gap. We have outlined here the worst-case-scenario budget, with the hope as the pandemic eases, we will be able to adjust. We hope for the best, but plan for the worst.

2021 will be another challenging year. I'm confident in the church's resiliency and our ability to take on any challenge. As the world eases out of this pandemic, I expect we will generally return to normal, and we will come out better than this budget predicts. I will continue to serve the church as Junior Warden, and wish to do so with as much transparency as possible. Please reach out to me with any questions or concerns. Thanks.

Elections

Nominating Committee



The outgoing "Acting" senior warden, Nate Wade will present at Trinity's annual meeting, the following slate of nominees.

For Senior Warden (1 year term): Jeff Romanet

For Warden (2 year term): Nate Wade

For Vestrypersons (3 year term): Katelyn Quartuccio, Mary Smith, Kelley Stoll

For Vestrypersons (2 year term): Elizabeth Thorpe

For Vestrypersons (1 year term): Fred Fant, Barb Deming

For Appointments: Dorothy Romanet, Clerk

For Delegates: Linda Ketchum-Pompili, Gayle Schneider

**There will be time on the agenda at the annual meeting
for questions and/or comments.**



	<u>Actual 2020</u>	<u>Budget 2021</u>	<u>Budget 2020</u>
<u>INCOME</u>			
Altar Funds	185	150	1,200
Fundraising	73	2,100	4,250
Special Offerings	937	600	2,550
Pledge / Plate	**142,728	134,000	134,000
Allocations	*19,726	5,000	5,000
Building Use	38,595	26,100	52,680
Interest / Misc.	5,160	4,880	4,880
Capital Income	0		
*Gifted for Operating			
**3K 2021			
Total Income	207,404	172,830	204,560
Temporary Restricted	14,188		
<u>EXPENSES</u>			
B & G	35,205	32,885	31,300
Fundraising	0	0	0
Evangelism	-33.10	100	300
Personnel	144,120	142,446	147,854
Mission & Service	17,119	17,770	18,319
Worship	2,173	2,345	3,300
Christian Education	0	0	150
Stewardship	360	375	400
Office Expense	3,321	3,550	4,600
Taxes/Insurance	13,818	13,600	13,600
Capital	0	0	
Total Expense	216,082	213,071	219,823
Temporary Restricted	\$10,812		

Annual Meeting Minutes February 2, 2020

The meeting was called to order by the Rev. Dr. Deborah Duguid-May.

Rev. Debs requested a motion of meeting notice recognition and the presence of a quorum. It was so moved by Cherie Dobberstein and seconded by Laurie Phillips. The motion was approved.

A motion was made by Penny Schumacher and seconded by Kim Branco to accept the minutes of the 2018 Annual Meeting. The motion was approved.

Dorothy Romanet appointed 2020 Annual Meeting Clerk.

Since there were no questions or comments pertaining to the Annual Reports of 2019, a motion was made by Linda Canfield and seconded by Joan Campbell to accept the 2019 Annual Reports. The motion was approved.

Comments by outgoing Sr. Warden on 2019 & 2020 Budgets (To see printed reports, refer to pages 7& 8 of the Commission, Committee, Activity Reports for 2019)

2019 Budget

Income surplus of \$2,123 after starting the year with a \$14,383 deficit.

Explanations:

1. Columbarium sale increase; rise in plate & Easter giving; Rising Star Daycare income of just under \$50,000.
2. A-Team work throughout facility came in under budget.
3. Lisa Scoppo, Parish Administrator, was able to negotiate a lower price for the new copier and office expenses went down.

2020 Budget

Pledge and plate provide the largest portion of operating income.

Rev. Debs' salary raised from \$77,032 to \$80,000.

Canons state that a Vestry has responsibility for overseeing the financial budget.

A motion was made by Romine Deming and seconded by Myrna Lawrence- Waters to accept the minutes of the 2020 budget.

The motion was approved.

2020 Warden & Priest Report

A motion was made by Gary Petroske and seconded by Penny Schumacher to accept the reports. The motion was approved.

Nominations to Vestry

A motion was made by Elizabeth Thorpe and seconded by Jan Musolino to accept nominations for Jr. Warden/Penny Schumacher and Vestry members: Ken McKinney; Lynn Ringholz; Nate Wade (3 year term); David John (1 year Term). The motion was approved.

Nominations for Convention Delegates

A motion was made by Cherie Dobberstein and seconded by Fred Fant to accept candidates Linda Ketchum-Pompili, Laurie Phillips, and Gayle Schneider. The motion was approved.

Nominations for Audit Committee

A motion was made by Linda Ketchum-Pompili and seconded by Jeff Romanet to accept candidates Mary Smith, Anne Young, Joan Campbell, and Linda Wackerow. The motion was approved.

Thanking Those Stepping Down: Carl Thorpe, Sr. Warden; Judy Soccia, member; Julie Walsh, member.

A motion was made by Kim Branco and seconded by Cherie Dobberstein to adjourn the Annual Meeting. The motion was approved.



Trinity Episcopal Church

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Our Church Staff

The Rt. Rev. Prince Singh, 8th Bishop of Rochester
The Rev. Deborah Duguid-May, Rector
Nate Wade, Jeff Romanet, "Acting" Wardens
Marion Montstream, Trinity School Director
Lisa Reina, Secretary
Fawn Cretelle-Gallan, Custodian