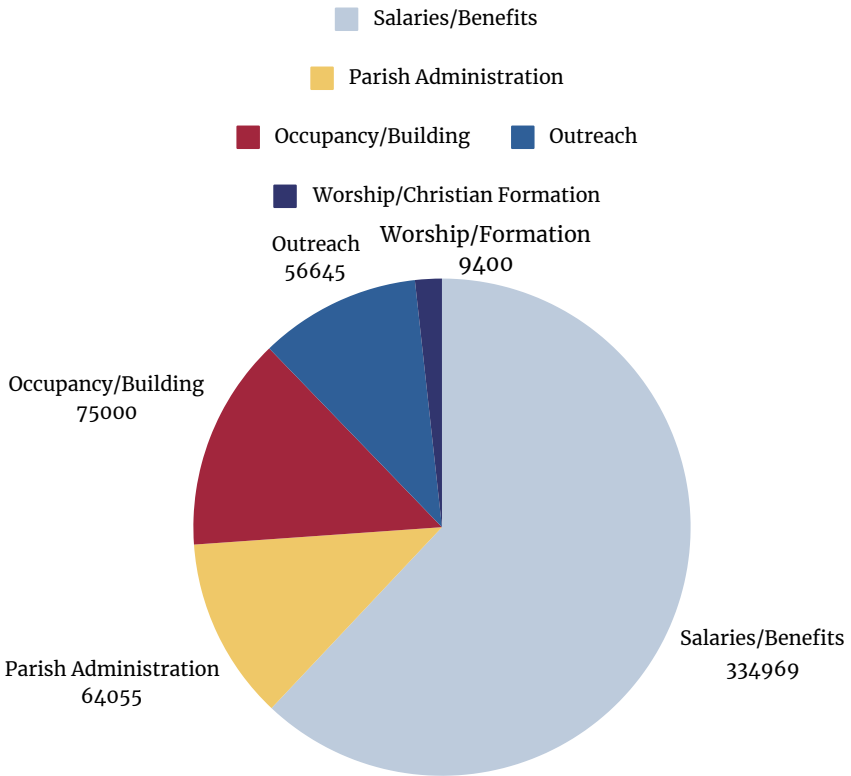


# 2025 BUDGETED EXPENSES



**TRINITY’S 2025 BUDGET.....\$566,619**

**Highlights:**

- *Actively pursuing two part-time staff positions: organist and family minister, to serve members.*
- *Continue to improve the building, grounds, and security.*
- *Insurance increase under parish administration.*
- *Outreach: strive to better serve those in marginalized communities.*

**TRINITY’S 2025 PLEDGE GOAL.....\$490,000**

*2025 pledge goal is an increase of \$66,414 over 2024. Funding sources are: pledges, plate offerings, and endowment income., with pledges being the primary source of funds.*

# NARRATIVE OF THE 2025 BUDGET

Howell Foust, Senior Warden

Trinity's finance committee has conducted a detailed analysis of the anticipated expenses and objectives for 2025, resulting in a proposed budget increase of \$54,196, an increase of 10.58% over 2024.

This adjustment to the budget is essential to **maintaining parish operations and costs** (the church is not immune to inflation) as well as accomplishing initiatives planned for next year. To better understand the budgetary needs, we have categorized expenses into five primary areas: Salaries/Benefits, Parish Administration, Occupancy/Building Expense, Outreach, and Worship/Formation.

## Salaries/Benefits

The increase in this area allows for a 5% salary increase for existing staff to account for inflation. We are also in the process of hiring a **part-time organist**. In 2024, we had intended to employ a **part-time family minister**; however, this position was not filled due to the need to form a comprehensive plan to serve not only Trinity's youth but also all Trinity families. It is crucial to establish a clear strategy prior to hiring to ensure the effectiveness of this ministry, particularly to our youth. Trinity's Rector is developing a plan to include not only youth ministry but also expand the role to encompass ministering to young families.

## Parish Administration

Parish Administration is a broad category that includes supplies, technology, telecommunications, insurance, accounting services, and advertising. A significant portion of this increase is attributed to a **26% increase to our insurance package**, ensuring the parish remains protected against unforeseen circumstances. Additionally, a noteworthy \$1,850 (or 49.33%) has been added to the advertising budget. This strategic investment is vital for enhancing visibility and sharing the **GOOD NEWS THAT IS TRINITY PARISH**. As we look ahead, these financial decisions are poised to bolster our administrative capabilities and communication efforts, fostering a more vibrant and inclusive parish community.

## Occupancy/Building Expense

The budget allocation for occupancy includes maintenance and repairs of the **organ, landscaping, facility maintenance**, as well as **utilities, garbage services, and security**. Historically, these areas have been *underfunded*, therefore this line item needs to move up to a more responsible budgeting approach to ensure the longevity and functionality of our facilities. Looking forward, plans are to **enhance signage and landscape care**, as well as improvements to the **parish hall and kitchen** are slated for 2025. These investments are not only necessary for maintaining our current standards but also for fostering a welcoming environment for members and visitors.

## Outreach provides service and funds to external and internal community groups.

Outreach represents 10% of the planned budget, marking a significant 25.29% increase from 2024. This growth includes our commitment to extending our support to various facets of our community and beyond. Outreach encompasses our contribution to the **Diocese and the National Church**, as well as, **local ministries** such as Room in the Inn, Loaves and Fishes, Empty Bowls, Military support, and internal



**1000s**  
served through  
Trinity ministries

ministries such as **pastoral care** and **parish life**. In addition, the Outreach Committee of the Parish Ministries Council identifies and funds other valuable organizations and needs that emerge within the local community. This budget increase highlights our focus on outward engagement and *servng our neighbors as Christ has taught us*.

## Worship and Christian Formation serve as the foundation of everything that Trinity represents.

Worship and Christian Formation reflects a \$1,200 increase from 2024, or 14.63% for the upcoming year. This reflects a growing commitment to enhancing **spiritual** and **educational** experiences for ALL. Worship encompasses all expenses related to liturgy, including music and the altar guild. Christian Education initiatives include engaging adults, children, and youth and nurturing their spiritual growth. A substantial portion of the increased funds are designated to **Vacation Bible School** which saw an almost **100% increase in attendance in 2024**. This allocation aims at reaching more children in the community with the goal of enriching religious education.

Each category reflects our commitment to supporting both the internal functions of the parish and our broader mission to serve the community effectively. By strategically allocating resources across these categories, we aim to ensure the continued vitality and growth of our parish in the face of economic challenges.

To fund the budget, a pledge goal of \$490,000 is set, increasing by \$66,414 (15.73%) from 2024. The budget itself rises by \$54,196 (10.57%). Our primary funding source is pledges and declining plate income has created a gap that must be filled, while endowment income remains stable. Therefore, the increase in pledge income is necessary to cover the shortfall.

To support the parish's 2025 budget and operations, we ask members to:

- Make a pledge, as new members replace those who have moved on or passed away.
- Current pledging members are encouraged to consider increasing their pledges in line with needs and their capacity.