

**TRINITY LUTHERAN CHURCH**  
*Serving Whidbey Island & beyond...*

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## The Year 2021 Annual Parish Report

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# January 23, 2022 Congregational Meeting

## AGENDA

**Call to Order & Welcome** ..... Jan Wright, *Congregation President*  
Introduction of the Church Council

**Opening Prayer** ..... Pastor Jim Lindus

**A Review of 2021** ..... Pastor Jim Lindus  
Deacon Amy

**A Review of TLC Finances** ..... Gus Erikson, *Treasurer*  
Pastor Jim Lindus

### RESOLUTIONS OR MOTIONS

Motions by the Church Council need no second. They are moved, discussed, and voted on.

1. **2022 Proposed Budget** – *Arne Bergstrom*  
The Finance Committee, with the approval of the Church Council, moves the adoption of the 2022 Budget as presented.

Proposed 2022 General Fund Budget Presentation ..... Gus Erikson  
Pastor Jim Lindus

2. **Endowment Committee Election** – *Arne Bergstrom*  
By the recommendation of the Endowment Committee, the Church Council moves the election of Dave Varga and Andy Erlandson to each serve a three-year term on the Endowment Committee.

3. **Church Council Election** – *Diane Reiersgard*  
The Council moves the election of Alice Rockhill for an 18-month term.

4. **Resolution of Thanksgiving** – *Kathy Borson*  
Steve Dalglish, Endowment Committee Member  
David Campbell, Endowment Committee Member

Having faithfully completed their terms of service to the people of God at Trinity Lutheran Church, the Church Council moves this Resolution of Thanksgiving to Steve Dalglish and David Campbell. ***Blessed to Be A Blessing***, we thank God for you both and for your faithful leadership.

*Concerns*

*Questions*

*Thanksgivings*

**Closing Prayer** ..... Pastor Jim Lindus

**Adjournment** ..... Jan Wright

## 2021 Annual Report of Pastor Jim

*"I thank my God, every time I remember you."*

Philippians 1:3

*"It was the best of times. It was the worst of times."*

Charles Dickens

Dear Friends in Christ and partners in the work that God has entrusted to us:

I give thanks for you each day. I am thankful for your care, your prayers, your dedication and your faithful support. Together we are making a difference on our Island home and in a world that is battered and suffering.

2021 is now relegated to the history books. Good riddance -- as we move one day closer to the end of this pandemic and the new normal of our shared life. 2021 was a year marked by isolation, pandemic protocols, significant loss, political rancor, and divisiveness that our nation has not experienced since the Vietnam War era. Families have been torn apart, and long-standing friendships have been fractured.

Through it all, the people of TLC have, by in large, stayed the course, cared for each other, taken precautions, and continued to worship online and in person. Our strong sense of community is unguarded by our shared history and a steady focus on the grace-filled teachings of Jesus Christ our Lord.

The second year of the pandemic continues to change the face of our culture. No area of American life has been spared. School children, educators, and young families have been in a constant state of flux, enduring seemingly endless uncertainty. The Trinity Preschool students and teachers have met outside in the elements. Rain and wind have not deterred the Trinity Preschool from its mission. Working from home has become normal, supply chain issues continue to plague us, and the Washington State Ferry system struggles to keep the boats running amidst a worker shortage.

In some ways, the second year of the pandemic has been worse than the first year. We have grown weary of mask wearing, we miss hearing the Trinity Choir, and we miss seeing the smiling faces of children in church and Sunday School. The pandemic has accelerated the changes that were already occurring in our culture. Among those changes is the general decline of Christianity in the United States. The Christian Church is no longer in a privileged position. The Church is no longer the center of community life and socialization. The generations that follow us will be less likely to affiliate with religious institutions.

My report this year attempts to be both optimistic and realistic. I believe that we have endured the worst of this pandemic; over time Covid19 will take its place as an

endemic. Covid19 and its variants will not go away, but through vaccination and treatments it will be a threat more comparable to the regular variants of the flu.

But the changes in American culture are probably here to stay. The pandemic genie will not go back in the bottle. The Christian Church will need to redefine the way that it does ministry. Our leadership will be challenged as we seek to serve and engage in a community that sees us as being mostly irrelevant. The Chinese word for “crisis” combines the concepts of “opportunity” and “danger.” The smaller remnant of Christians will now be afforded the opportunity to follow Jesus as the early disciples did. I am excited by the opportunity, optimistic about the future, and trying to carry realistic expectations into this new era.

In 2021 at TLC, we kept the lights on, we persevered, we reinvented ourselves, and the results are nothing short of a miracle. Thanks to your generosity, the vision of our Endowment donors, and the wise management of the Church Council and the Endowment Committee, 2021 was a record year for our outreach. That’s right, even though we no longer pass the plate on Sunday, and in the face of declining attendance, we have given away more money than ever before. In 2021, more than \$1,000 a day was given away. \$1000 a day, no days off, no holidays! This year we will support causes across the island and across the world, 32 students are attending colleges or trade schools on TLC scholarships. Through our gifts to Lutheran Disaster Relief and World Hunger we can say without question that there are people alive today who would not have been alive if we had not given. ***Blessed to be a Blessing Indeed!***

I want to publicly thank our Church Council for their leadership. Our Church Council Presidents Gus Erikson (2019-2021) and Jan Wright (2021) have been careful, thoughtful, pastoral, and visionary as they have guided our congregation through turbulent waters. Good leaders stay calm and strategic in the face of adversity. We have been blessed with good leaders.

I want to publicly thank the Endowment Committee for staying the course, for helping us all to see the endowment as a way of touching the future and making a value statement to our children and grandchildren. The TLC Endowment will continue to support students and benevolent causes long after we are all gone.

I want to publicly thank the Trinity Preschool staff for their cold, wet, masked, flexible ministry to children and their families. The Preschool staff has literally weathered every storm, keeping the children safe, and loving them every step of the way.

I want to publicly offer my heartfelt appreciation to our TLC Staff. Every player on our team has a critical role in our shared ministry. Our staff is dedicated and faithful. From our musicians to our janitors, from our office staff to our pastoral staff, from our technology team to our finance team, they have persevered in love. Our dedicated staff

has continued to come to the office even when the campus was closed and when the power was out. Thank you! Thank for showing up and thank you for serving.

In 2021, Pastor Dennis Hanson retired after serving TLC for the past 20 years as a Visitation/Teaching/Singing/Coffee Drinking/Ole and Lena Joke Telling Pastor and Theologian in residence. Thank you, Pastor Dennis and Jeri.

I want to thank the congregation for believing in TLC, for making TLC a place “where everybody’s welcome.” Without you there would be no church. You have let go of self-righteous religious nonsense, and you have chosen to love as Jesus loved. Our community and world have been blessed by you.

Take a few minutes now and look over the Annual Report. See the work that God is doing as the Holy Spirit blows through our church. Pray for our shared ministry, give thanks for a difficult year that is now behind us, and marvel at the miraculous way that God is using flawed people like us to make a real difference in the world.

2021 was a year to celebrate the lives and grieve the deaths of the following Trinity family members:

**Barbara Reilly, Jean Milfs, Dale Tuvey, Tom Bast, Louise Edward  
John Knox, Ardella Josephson, Jerry Chapman, Ed Dippold  
Elaine McDonald, Vance Buse, Barbara Self  
Ed Oetken, Web Halvorsen, Else Mills**

We entrust these dear saints to God knowing that we will see them again, they have simply gone on before us. We are all in that line, one ferry, maybe two, but we will join them soon.

Thank you! Thank you one and all for the critical role that you play in our shared ministry. We started this journey together more than 32 years ago! Every year has been full, challenging, joyful, and tearful. I give thanks to God every time I think of you!

With much love and my profound respect,

*Pastor Jim*

## 2021 Christian Education Report

*"I can do all things through God who strengthens me."* Philippians 4:13

I am so incredibly thankful for the amazing community of Trinity Lutheran Church. Together, we have continued to worship, to serve, and to support each other and the larger community in the midst of an ongoing pandemic. We have maintained our faith, and we have been the church that Christ intended.

Although the church van did not carry groups of giggling kids to any far-away destinations this year, we still managed to have a pretty fantastic year.

Sunday School began the year on Zoom, returning to in-person when we came back to worship in April. Attendance in the spring was uplifting, but the return after the summer break has been a challenge, as many families are choosing to stay home for various reasons related to the pandemic. Our goal has been to maintain relationships and support kids and families however we can.

Middle School students have been involved in Confirmation and Youth Group both in-person and on Zoom this year. We continue to learn about the Bible, the Catechism, and our Lutheran faith. We explore the ways that God has called us to worship and serve in the world today. And we have a lot of fun! Zoom has allowed us to find new ways to play old games, and has also introduced us to a world of online games that have been very exciting. Our in-person gatherings have included campfires with s'mores, water balloon games, and meetings at the beach.

While we were producing online worship videos, students were involved in reading lessons and sharing greetings of peace. Some provided music, others provided photography, and many were involved in our Easter skit video.

We were thrilled to be able to host an Easter Egg hunt this year as we worshiped in the parking lot. It was wonderful to see so many smiling kids running around outside and having a great time! Our older students were great helpers "hiding" eggs in the big field.

Over the summer, we held in-person VBS, staying outside. We had a smaller number of students involved, but a fantastic crew of volunteers and middle-school/high-school "helpers." The older students stayed for the afternoons where we worked on service projects and played games together. This was a very different VBS, but it was a really wonderful week.

In the fall, we began a pilot “small group” for parents of middle- and high-school students. This group has met for dinner three times. They’ve enjoyed the opportunity to spend time with other parents in a comfortable setting, discussing the struggles and joys of raising teenagers today. I am looking forward to establishing more parent groups in the coming year.

During Pastor Jim’s sabbatical, our wonderful staff and council worked well together to continue to do the work of the church. We were blessed with wonderful pastors who filled in to preach. I was happy to assist with leading worship at times. Hosting the Time Machine Skit on Christmas Eve was a highlight of the season. I also presided at one memorial service and one wedding while Pastor Jim was away.

Throughout the year, I have also served on our NW WA Synod Council, attending meetings (via Zoom) every-other month.

I was blessed to attend several continuing education and synod-sponsored events this year. Although we could not gather in person, Zoom made the experiences memorable. I attended the ELCA Youth Ministry Network’s annual youth ministry conference, “Extravaganza!” via video feed and zoom. The NW WA Synod Bishop’s Convocation was held on Zoom, as was our Synod Assembly. I also attended the ELCA Region 1 First Call Theological Education conference on Zoom. All of these were wonderful opportunities for learning, growth, and fellowship. Although Zoom is a wonderful tool to have, I am looking forward to seeing people face-to-face soon.

Looking toward 2022, we are optimistically planning for more in-person events. There are already plans for an elementary retreat at Camp Lutherwood in the spring. High school students will attend May Youth Weekend at Holden Village, and we will be traveling to the ELCA Youth Gathering in Minneapolis over the summer. Middle School students hope to return to Camp Lutherhaven in Coeur d’Alene next summer as well.

In many ways, this year has been a struggle, but it has also brought a bounty of love, faith, and joy. It is good to be the church together.

Respectfully submitted,  
Deacon Amy  
*Director of Christian Education*

## 2021 Music Program Report

*“We shall not cease from exploration  
And the end of all our exploring  
Will be to arrive where we started  
And know the place for the first time.”* -- from Little Gidding by T.S. Eliot

2021 at Trinity began much as the previous 9 ½ months had ended—with an online worship service January 3<sup>rd</sup> with Pastor Tom preaching, Jana Szabo singing a song and families reading the scripture lessons. Then there was Holy Communion in your homes and hundreds of folks across our area and the country firing up their computers in their jammies and slippers, with a cup of something warm while they heard the word of God to carry them through another week.

Of course, during the week it was planning, exploring new digital technology, practicing, recording, filming... and editing. Lots of editing! By that time, we had amassed quite a library of recordings, so we could use some of those for the online worship. It was a very different experience, exploring what it was to provide music for worship, when there were only two or three people listening, rather than 150 at a normal worship service!

Many of our friends helped record music at TLC or at home: Jana, Ron Rossel, Jim Nevermann, Sheila, Jim and Betty Lightner, Deb Lund, Linda Nevermann and family on the bells, Arne Bergstrom and others. We would record a song for a service, knowing that some folks would listen to it all, some would sing along (when maybe they wouldn't sing in church if others were listening!), and others would take advantage of that scroll bar, and fast-forward through songs they weren't as fond of! Taking a chance, offering it as service.

*“Music is an inherent unifier.”* So says Nolan Gasser, the architect of Pandora's music streaming service. He wanted to democratize music, so that any listener could listen to the music they wanted for a small fee, or for free, broadening our access to all music. But with all the other streaming services that followed, we now do have choices, but we're just as fragmented as before—maybe more so. He laments that our musical isolation could lead to even broader societal fragmentation...so it was exciting (and a little scary) for me to have our musical isolation become a little less total, as Trinity returned to in-person worship on April 18<sup>th</sup>, and then live-streaming on June 27<sup>th</sup>! We could share music, live and in-person, once again!



In March, we jumped into a total redesign and rebuild of our AV booth and system. As with all such projects, it took way more time and way more budget than I ever imagined. We improvised and invented and worked around issues; the church council and Pastor Jim found ways to stretch the budget and pay the bills; several volunteer helpers aided in the work on the booth: Gary Guernsey, William Griswold, Pat McBiles, and a donation of labor from Matt and Whidbey Island Electric. And the exceptional servant work of Rocky Knickerbocker. He spent days working, thinking, cleaning, planning, assisting and doing anything he could to move the project along. Thank you, Rocky and all! (You've heard of "supply chain" issues—well, we have one window in the booth yet to arrive. Perhaps in March!)

Our AV staff, James Nevermann, Ava Stamatiou, Gabe Gandarias, Kelsey Bacigalupi-Griswold and Kaj Lund Olsen, led by Laura Canby, have stepped into teaching, training, learning and exploring new possibilities with vigor and good humor (and great success)! An endless learning curve, it seems!

The bell choir and a slimmed-down version of the church choir (both masked) regathered and offered a song or two in church to finish out the year. We have more exploring to do in this unique time in our history. May it be a liminal time when we explore, and come to the end of our exploring and arrive back at worship, knowing all we have endured, but also knowing this place again, and even better, for the first time. As Joan Chittister said "...we sanctify our work and our work sanctifies us." Thanks be to God.

Gratefully submitted,  
Karl Olsen  
*Minister of Music*

## 2021 Bell Choir Report

In March 2020, TLC closed its doors to all activity, including Bell Choir rehearsals. When health guidance and state mandates made some changes in Spring of 2021, TLC Bell Choir started rehearsing in May and had their first performance in early June.

In Fall, we resumed weekly rehearsals, following all masked guidelines, and performed monthly during worship services.

Not rain, nor hail, nor snow and pandemic, we persevered and enjoyed making music together and enjoyed the camaraderie of serving together.

These faithful servants worked hard weekly and gave strong presentations throughout. They have given their time, freely and eagerly, to provide meaningful musical contributions to each worship service.

I am deeply thankful for every person, including the substitutes, for their generosity of time, patience, and faithful service.

I am also deeply thankful to Karl, Minister of Music, for his generosity of time, patience, and guidance. That has been the key to our success. And a special "thank you" to Robin for her constant attention to scheduling and facility support.

Grateful to serve. Humbled by my friends and bell ringers.

Peace,  
Linda B Abegglen Nevermann  
*Bell Choir Director*

## 2021 Adult Education Report

In March 2020, TLC closed its doors to all activity. All Adult Education classes were canceled that Spring.

In September 2020, we offered classes on ZOOM through May 2021. We had people attending the ZOOM classes (all recorded and posted to the TLC website) and quite a few more that visited the website to watch at a later time.

A special "thank you" to James Nevermann, for his tech support and managing the weekly classes online.

We offered classes ranging from *Joy* by Dr. Tom Johnson, to *Open Mike* with Pastor Dennis who was asked numerous questions about Biblical history, to *Reflections on the Pandemic* by Pastor Jim. We played *Bible Trivia*, had *Assistant to the Bishop Pastor Andy Yee*, and a 2-week class on *Meet the Heretics* by Dr. Jerry Camery-Hoggatt. Pastor Tom Kidd, as always, engaged the class with thought-provoking presentation and conversations, Rev. Eileen Burdick gently guided us through the wounds and pain of isolation during the pandemic. Rev. Dave Schoen and Pastor Wayne Bacus offered stimulating conversations, while Dinah Stimson shared her recent completion as a spiritual guide. Orion Gudgell, and Deacon Amy, all offered classes in a wide range of faith-filled information.

Felicia Lindus gave us an in-depth look at how she researched and with the help of her staff, organized and implemented safe and healthy practices with stringent guidelines during the pandemic and the great and extraordinary lengths they went through to have a successful program.

In Fall 2021, our classes returned to the Fireside Room. We have had a steady average attendance of 12-15 weekly. It has been good to study as a community.

We offered a series of classes with TLC members who lived abroad, and shared their experiences of blending into the local cultures, and differences. Our homogenous society is infused with diversity in our neighborhoods and communities and it is healthy to study and reflect on the similarities and diversities.

Sheila Weidendorf led us into a deep spiritual journey of retrospection, renewal, and broadening our resources for rejuvenation.

We viewed a 2-week DVD, *Landfill Harmonic*, followed with thoughtful and meaningful discussion on the value of serving and volunteering whatever gifts we possess.

In November, we had Major General Patricia Rose speak about the importance of diversity, joining diverse peoples for a better and stronger country, and the importance of setting the examples of peaceful unity to the world. She gave an historical recap of

numerous examples where people joined for a united cause; ie; World War II, Code Talkers, Tuskegee Airmen, Betty the Riveters, and more.

Orion Gudgell, Lutheran seminary student, led us in a discussion on recognizing when we are called to serve. Arne Bergstrom presented a history of Advent, and intertwined carols in telling the story.

Deacon Amy led a delightful class on *Choosing Kindness*. She read a story, had projections demonstrating the simple acts of kindness, that can make a difference. She also gave us a large resource of books available on the topic.

The last class in December was taught by Linda. It was a discussion on the importance of traditions and memories. Everyone contributed their special stories, and one classmate brought in an old wooden sled he had used as a young child. It was a real highlight that brought many smiles and reminiscences. We also remembered that not everyone has the fond and happy memories of holidays.

I am deeply grateful to Deacon Amy for her generosity of time, patience, and guidance. Her support has been the key to our success of providing high-quality programming for our adults.

A special "thank you" to Robin for her constant attention to scheduling and facility support.

Grateful to serve.

Respectfully submitted,

Linda B Abegglen Nevermann

*Adult Education Coordinator*

## 2021 Media Center & Social Media Report

2021 was a hybrid year as half the year worship services were videotaped on cell phone and edited for viewing on Sunday... and the second half we went to live-streaming both worship services on our website / Facebook / YouTube channel.

Though in-person worship resumed June 11, because of the ongoing pandemic, some members chose to watch online. This was made possible by a total renovation of the former A/V platform into a media control room with requisite gadgets and gizmos required for live-streaming, plus two new cameras which offer much better resolution than our old single camera.

We said goodbye to Kelsey Bacigalupi well as she went off to college and welcomed two new junior A/V techs to the team: Ava Stamatou and Gabe Gandarias. They complement James Nevermann II and Kaj Lund-Olsen in the media center. With in-person worship, Deacon Amy has resumed her other roles, but was a big help in early 2021 with multiple camera shoots and editing.

Most techs are cross-trained to handle different positions: soundboard / streaming sound / projections/ or streaming video. Laura primarily does streaming video for first service and James for the second, but the junior techs are also learning it. Laura handles post-production editing of the streams and audio podcast and is teaching the junior techs.

- Just recently we started producing a short “What’s Happening This Week at TLC” video for social media, email, and the website.
- Our Facebook page has 1,539 followers with an average of 993 people visiting the page each week.
- Our YouTube Channel now has 130 subscribers.
- In 2021 all of our videos (including zoomcasts and special events) on Vimeo had 2,266 unique viewers (people) for a total of 15,183 video views over the year.
- Sunday worship is viewed on about 225 devices (computers, smart phones, TV) online, some with multiple viewers in the household. Most viewers are in WA, followed by OR, CA, NM, IA, IL, MN, NY, and HI.
- Podcast audio sermons on Google, Apple, Spotify, IHeart Radio, etc. were downloaded 7,339 times in 2021.
- The most popular sermon videos were “A Moment of Revelation,” “A Transfiguration Metaphor,” the Easter Worship Service, “Let’s Talk About Temptation,” “Saved by Grace,” “Let’s Start Over,” “It Sucks to Be Human,” and “Turning the World Upside Down.”
- In addition to worship services, we did live-streaming of events via Facebook.

We look forward to finding new and better ways to serve both our in-person and online community.

Respectfully submitted,  
Laura Canby  
*TLC Coordinator for A/V, Social Media/Website*

## 2021 Trinity Preschool Report

As I reflect on 2021, we have a great deal to be thankful for at Preschool:

We are thankful for our preschool families: this year we have 30 children enrolled in preschool.

We are thankful for our preschool staff: Teachers Kim Taksony and Teacher Michelle Papritz have done an outstanding job planning and adapting as we navigate the safest possible school plan. We are so happy to have Olivia Batchelor and Megan Kukuk return to preschool after a year at home navigating remote learning with their children. This year we have added two new staff members, as well. Ashlee Hall has moved from preschool parent to preschool teacher. She does a little of everything for everyone, and always with a smile. Amy Whitney comes from Mukilteo every Friday. We are so glad the ferry schedule has not kept her from joining us at preschool. I am especially thankful to Deacon Amy for supporting our staff while Pastor Jim and I were gone this fall. She will continue to work with us and learn my job though the remainder of this school year.

We are thankful for our TLC church family: The ongoing support of this congregation has allowed us to support families, make necessary changes to stay open during Covid, and increase staff to provide a safe and engaging environment for students. We have many generous donors who support the work of the Preschool throughout the year. Thank you for being a part of our team. We couldn't do it without all of you.

The teachers, children, and families are grateful for the support of this congregation. Trinity Preschool provides a vital outreach ministry to island families.

THANK YOU!

Respectfully submitted,

Felicia Lindus

*Trinity Preschool Director*

## **2021 Endowment Report** **Endowment Fund - "Touching the Future"**

A sincere THANK YOU to all who have donated, and continue to donate, to support the mission of the Endowment. We are "Blessed to be a Blessing." Donors to the TLC Endowment Fund are building a legacy which benefits our neighbors and community today and far into the future. The Endowment is designed to receive gifts of cash, real property, and other assets now and from a donor's estate.

Started as a "Vision for the Future" by church member, Steve Schrecengost (over 22 years ago), the TLC Endowment Fund supports local charities, provides aid to those devastated by natural disasters or hunger, and funds education for the next generation. The Endowment started with just \$2,900 back in 1999. Who could have imagined that in 22 years this fund would reach \$5.6 million dollars by the end of 2021?

In 2021 the Endowment distributed an impressive \$211,000, which is more than in any prior year. Of this amount, \$31,000 was earmarked for benevolent purposes, as determined by the Church Council. \$180,000 was distributed for award by the TLC Scholarship Committee to deserving youth in our parish and the local community as they seek higher education. These young people are changed forever, enabled to pursue their dreams.

We continue to be blessed with strategic investment advice from our financial partner at Wells Fargo Advisors in Seattle. In January of each year, the Endowment Committee assesses the prior year's ending balance of funds and allocates up to 5% of that balance for distribution in the following year. In 2021, the committee distributed 5% of the year-end 2020 Endowment balance of \$4,432,026. We are now working on distribution planning for 2022.

Of particular note in 2021, the Endowment received two special gifts: \$1 million from the estate of Jerry Valade & Clodagh Plummer (\$800,000 to the General Endowment and \$200,000 into named scholarships), and a generous anonymous gift of \$100,000 to the General Endowment Fund. We also received a generous stock donation from Maryann and Tom Bast. The committee appreciates the support of TLC's accounting manager, Cathy Darracott, to further separate named accounts in the budget documents, and provide accurate monthly reporting of all cash flows relating to the Endowment.

The Endowment Committee updated its Operating Manual in 2021 to streamline distribution calculation, investment vision, and committee operation to support our current team and volunteers for years to come.

Respectfully Submitted,

*Your 2021 Endowment Committee:*

Rich Bacigalupi (Chair), David Campbell (Vice Chair)

Kathy Ann Borson (Treasurer), Maija Eerkes (Secretary)

Kathy Rogers (Emeritus Chair), Steve Dalgleish, Clayton Fleming.

GENERAL FUND

Beginning Cash Balance January 1, 2021 \$818,458.65

REVENUES

Interest	2,355.78
Offerings	1,053,047.61
Building Use Donations	1,469.00
Transfers	30,050.00
Rental Property	13,800.00

*add:* Total Revenues \$1,100,722.39  
Total General Funds for Use \$1,919,181.04

EXPENDITURES

Transfers	6,373.84
100 Congregational	42,416.26
200 Parish Life	15,973.28
300 Church Staff	780,702.90
400 Church Home	69,407.09
500 Benevolence	87,712.26

*less:* Total Expenditures \$1,002,585.63

Ending Cash Balance December 31, 2021 \$916,595.41

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OTHER FUNDS

	<u>1/1/2021</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>12/31/2021</u>
Sunday School	\$3,668.97	0.00	0.00	\$3,668.97
Youth Fund	\$12,833.36	280.00	1,660.53	\$11,452.83
Discretionary Fund	\$70,038.73	77,875.98	53,994.10	\$93,920.61
Memorial Fund	\$6,754.46	2,835.00	512.87	\$9,076.59
Maintenance Reserves	\$52,602.28	15,614.06	16,216.34	\$52,000.00



Trinity Lutheran Church  
2021 Expenses through December 31, 2021

**100 CONGREGATIONAL SERVICES**

	<u>Budgeted</u>	<u>Spent</u>	<u>Balance</u>	
110 Parish Supply	\$13,000.00	\$11,007.15	\$1,992.85	
111 Online Giving Fees	\$4,000.00	\$5,488.50	(\$1,488.50)	
120 Office Equipment	\$3,000.00	\$3,108.85	(\$108.85)	
121 Office Equipment Maintenance	\$4,300.00	\$5,382.35	(\$1,082.35)	
140 Choir/Special Music	\$2,000.00	\$2,951.12	(\$951.12)	
141 Special Worship Service	\$1,000.00	\$2,345.97	(\$1,345.97)	
150 Conventions & Conferences	\$1,300.00	\$496.16	\$803.84	
155 Ferry Tickets	\$1,000.00	\$842.00	\$158.00	
156 Travel Allowance	\$8,000.00	\$4,662.77	\$3,337.23	
157 Pastors Conventions & Conf.	\$2,500.00	\$1,690.88	\$809.12	
158 Supply Pastors	\$6,000.00	\$2,162.35	\$3,837.65	
160 Advertising	\$2,500.00	\$2,278.16	\$221.84	
<b>Total Congregational Services</b>	<b>\$48,600.00</b>	<b>\$42,416.26</b>	<b>\$6,183.74</b>	87.28%

**200 PARISH LIFE**

	<u>Budgeted</u>	<u>Spent</u>	<u>Balance</u>	
205 Schreengost Endowment	\$300.00	\$0.00	\$300.00	
210 Sunday School	\$2,000.00	\$819.21	\$1,180.79	
220 Confirmation	\$1,200.00	\$525.30	\$674.70	
225 Preschool	\$3,000.00	\$3,000.00	\$0.00	
230 Adult Education	\$500.00	\$513.04	(\$13.04)	
235 Speaker Series	\$1,000.00	\$0.00	\$1,000.00	
237 Concert Series	\$100.00	\$0.00	\$100.00	
240 Vacation Bible School	\$2,000.00	\$0.00	\$2,000.00	
250 Youth Ministry	\$1,500.00	\$2,010.80	(\$510.80)	
265 Youth Mission Trip	\$3,000.00	\$0.00	\$3,000.00	
270 Library & Audiovisuals	\$500.00	\$0.00	\$500.00	
280 Fellowship	\$11,000.00	\$5,361.22	\$5,638.78	
285 Retreats	\$1,000.00	\$0.00	\$1,000.00	
290 Tape Ministry	\$200.00	\$0.00	\$200.00	
295 Communications	\$600.00	\$3,743.71	(\$3,143.71)	
<b>Total Parish Life</b>	<b>\$27,900.00</b>	<b>\$15,973.28</b>	<b>\$11,926.72</b>	57.25%

**300 CHURCH STAFF**

	<u>Budgeted</u>	<u>Spent</u>	<u>Balance</u>	
Payroll & Benefits	\$753,092.00	\$746,393.73	\$6,698.27	
Taxes	\$34,500.00	\$34,309.17	\$190.83	
<b>Total Church Staff</b>	<b>\$787,592.00</b>	<b>\$780,702.90</b>	<b>\$6,889.10</b>	99.13%

Trinity Lutheran Church  
 2021 Expenses through December 31, 2021

<b>400 CHURCH HOME</b>	<b>Budgeted</b>	<b>Spent</b>	<b>Balance</b>	
411 Fuel	\$15,000.00	\$6,951.12	\$8,048.88	
412 Electricity	\$7,000.00	\$3,219.95	\$3,780.05	
413 Telephone	\$6,500.00	\$5,361.43	\$1,138.57	
415 Garbage	\$2,500.00	\$1,513.71	\$986.29	
416 Water	\$3,000.00	\$1,640.21	\$1,359.79	
420 Insurance	\$15,500.00	\$12,840.00	\$2,660.00	
425 Major Maintenance Reserve	\$5,000.00	\$5,000.00	\$0.00	
430 Church Maintenance	\$8,000.00	\$9,550.99	(\$1,550.99)	
435 Lawn & Garden Maintenance	\$16,000.00	\$17,637.48	(\$1,637.48)	
440 Furniture & Fixtures	\$3,000.00	\$852.21	\$2,147.79	
450 Property Tax & Exemption	\$5,000.00	\$4,629.06	\$370.94	
460 Rental Property Maintenance	\$1,500.00	\$210.93	\$1,289.07	
<b>Total Church Home</b>	<b>\$88,000.00</b>	<b>\$69,407.09</b>	<b>\$18,592.91</b>	78.87%

**Trinity Lutheran Church**  
**2021 Expenses through December 31, 2021**

<b>500 BENEVOLENCES</b>	<b>Budgeted</b>	<b>Spent</b>	<b>Balance</b>
<b>Aging</b>			
512 Senior Services	\$ 1,500	\$ 1,500.00	\$ 0.00
550 Josephine Sunset Home	\$ 1,000	\$ 1,000.00	\$ 0.00
552 Enso House	\$ 1,500	\$ 1,500.00	\$ 0.00
555 Bethany Home	\$ 1,000	\$ 1,000.00	\$ 0.00
<b>Total Aging</b>	<b>\$ 5,000</b>	<b>\$ 5,000.00</b>	<b>\$ 0.00</b>
<b>Discretionary</b>			
501 Quilters	\$ 1,500	\$ 1,500.00	\$ 0.00
570 Community Services	\$ 1,000	\$ 1,000.00	\$ 0.00
588 Friends of Friends	\$ 1,500	\$ 1,500.00	\$ 0.00
593 Wood Ministry	\$ 1,500	\$ 1,500.00	\$ 0.00
596 M-Bar-C Ranch	\$ 500	\$ 500.00	\$ 0.00
598 Undesignated Fund	\$ 5,000	\$ 4,537.46	\$ 462.54
565 Holden Village	\$ 1,000	\$ 1,000.00	\$ 0.00
<b>Total Discretionary</b>	<b>\$ 12,000</b>	<b>\$ 11,537.46</b>	<b>\$ 462.54</b>
<b>Education</b>			
517 Pacific Rim Institute	\$ 1,000	\$ 1,000.00	\$ 0.00
525 Pre-School Scholarships	\$ 1,500	\$ 1,500.00	\$ 0.00
531 Lutheran University Scholarship	\$ 7,000	\$ 7,000.00	\$ 0.00
562 Lutheran Seminary	\$ 1,000	\$ 1,000.00	\$ 0.00
597 Readiness to Learn	\$ 1,000	\$ 1,000.00	\$ 0.00
<b>Total Education</b>	<b>\$ 11,500</b>	<b>\$ 11,500.00</b>	<b>\$ 0.00</b>
<b>Environment</b>			
560 Friends of the Earth	\$ 750	\$ 750.00	\$ 0.00
<b>Total Environment</b>	<b>\$ 750</b>	<b>\$ 750.00</b>	<b>\$ 0.00</b>
<b>Health</b>			
520 Lutheran Social Services	\$ 1,500	\$ 1,500.00	\$ 0.00
522 Augusta Victoria	\$ 1,000	\$ 1,000.00	\$ 0.00
561 Compass Health	\$ 1,000	\$ 1,000.00	\$ 0.00
572 Helping Hand	\$ 1,500	\$ 1,500.00	\$ 0.00
<b>Total Health</b>	<b>\$ 5,000</b>	<b>\$ 5,000.00</b>	<b>\$ 0.00</b>
<b>Home</b>			
595 Hearts & Hammers	\$ 2,000	\$ 2,000.00	\$ 0.00
590 Habitat for Humanity	\$ 1,500	\$ 1,500.00	\$ 0.00
<b>Total Home</b>	<b>\$ 3,500</b>	<b>\$ 3,500.00</b>	<b>\$ 0.00</b>
<b>Homeless</b>			
535 His Hands Extended	\$ 2,500	\$ 1,114.38	\$ 1,385.62
538 Ryan's House	\$ 1,000	\$ 1,000.00	\$ 0.00
575 Lutheran Compass Center	\$ 1,000	\$ 1,000.00	\$ 0.00
591 So Whidbey Homeless Coalition	\$ 1,500	\$ 1,500.00	\$ 0.00
<b>Total Homeless</b>	<b>\$ 6,000</b>	<b>\$ 4,614.38</b>	<b>\$ 1,385.62</b>

<b>500 BENEVOLENCES (continued)</b>	<b>Budgeted</b>	<b>Spent</b>	<b>Balance</b>	
<b>Hunger</b>				
582 Gifts from the Heart	\$ 2,000	\$ 2,000.00	\$ 0.00	
585 Mobile Turkey Unit	\$ 1,000	\$ 1,000.00	\$ 0.00	
594 Good Cheer	\$ 2,000	\$ 2,000.00	\$ 0.00	
<b>Total Hunger</b>	<b>\$ 5,000</b>	<b>\$ 5,000.00</b>	<b>\$ 0.00</b>	
<b>International</b>				
514 Compassion International	\$ 1,000	\$ 1,000.00	\$ 0.00	
513 Lutheran World Relief	\$ 5,000	\$ 5,000.00	\$ 0.00	
<b>Total International</b>	<b>\$ 6,000</b>	<b>\$ 6,000.00</b>	<b>\$ 0.00</b>	
<b>Lutheran</b>				
510 ELCA Support	\$ 32,750	\$ 33,284.26	\$ (534.26)	
542 Lutheran Public Policy Office	\$ 1,000	\$ 1,000.00	\$ 0.00	
599 ELCA Sister Congregations	\$ 1,000	\$ 1,000.00	\$ 0.00	
<b>Total Lutheran</b>	<b>\$ 34,750</b>	<b>\$ 35,284.26</b>	<b>\$ (534.26)</b>	
<b>Youth</b>				
516 PFLAG	\$ 1,000	\$ 1,000.00	\$ 0.00	
515 Young Life	\$ 1,400	\$ 1,400.00	\$ 0.00	
545 Lutherwood	\$ 2,500	\$ 2,500.00	\$ 0.00	
580 Campus Ministry	\$ 1,000	\$ 1,000.00	\$ 0.00	
<b>Total Youth</b>	<b>\$ 5,900</b>	<b>\$ 5,900.00</b>	<b>\$ 0.00</b>	
<b>Total Benevolences</b>	<b>\$ 95,400</b>	<b>\$ 94,086.10</b>	<b>\$ 1,313.90</b>	98.62%
<b>TOTAL BUDGET</b>	<b>\$ 1,047,492</b>	<b>\$ 1,002,585.63</b>	<b>\$ 44,906.37</b>	95.71%
<b>OTHER BENEVOLENCE GOALS 2021</b>				
701 ELCA World Hunger/Disaster Relief	\$ 25,000	\$ 37,930.00	\$ 12,930.00	151.72%

**Trinity Lutheran Church  
2021 Total Benevolent Giving**

**BUDGETED BENEVOLENCES**

501 Quilters	\$1,500.00
510 ELCA Support	\$ 33,284.26
512 Senior Services	\$ 1,500.00
513 Lutheran World Relief	\$ 5,000.00
514 Compassion International	\$ 1,000.00
515 Young Life	\$ 1,400.00
516 PFLAG	\$ 1,000.00
517 Pacific Rim Institute	\$ 1,000.00
520 Lutheran Social Services	\$ 1,500.00
522 Augusta Victoria	\$ 1,000.00
525 Preschool Scholarships	\$ 1,500.00
531 Lutheran University Scholarship	\$ 7,000.00
535 His Hands Extended	\$ 1,114.38
538 Ryan's House	\$ 1,000.00
542 Lutheran Public Policy Office	\$ 1,000.00
545 Lutherwood	\$ 2,500.00
550 Josephine Sunset Home	\$ 1,000.00
552 Enso House	\$ 1,500.00
555 Bethany Home	\$ 1,000.00
560 Friends of the Earth	\$ 750.00
561 Compass Health	\$ 1,000.00
562 Lutheran Seminary	\$ 1,000.00
565 Holden Village	\$ 1,000.00
570 Community Services	\$ 1,000.00
572 Helping Hand	\$ 1,500.00
575 Lutheran Compass Center	\$ 1,000.00
580 Campus Ministry	\$ 1,000.00
582 Gifts from the Heart	\$ 2,000.00
585 Mobile Turkey Unit	\$ 1,000.00
588 Friends of Friends	\$ 1,500.00
590 Habitat for Humanity	\$ 1,500.00
591 So Whidbey Homeless Coalition	\$ 1,500.00
593 Wood Ministry	\$ 1,500.00
594 Good Cheer	\$ 2,000.00
595 Hearts & Hammers	\$ 2,000.00
596 M-Bar-C Ranch	\$ 500.00
597 Readiness to Learn	\$ 1,000.00
598 Undesignated Fund	\$ 4,537.46
599 ELCA Sister Congregation	\$ 1,000.00
	<u>94,086.10</u>

**OTHER BENEVOLENCE PAYMENTS 2021**

World Hunger	\$ 12,300.00
Disaster Relief	19,930.00
Local Food Banks	11,700.00
Local Outreach (Discretionary & other)	11,789.00
<b>Total Special Benevolence Giving</b>	<u>55,719.00</u>

<b>Scholarships</b>	\$189,200.00
<b>Endowment Giving</b>	28,500.00

Good Cheer	\$3,300
Gifts from the Heart	\$4,000
World Hunger	\$5,700
Lutheran Community Svs	\$5,000
-- Refugee Support	
Hearts and Hammers	\$1,000
Helping Hand	\$1,000
Mobile Turkey Unit	\$1,000
South Whidbey at Home	\$500
Lutherwood	\$500
ELCA Disaster Relief	\$5,000
-- Haiti	
Young Life	\$500
Ryan's House	\$1,000

**TOTAL OF ALL BENEVOLENT GIVING** \$367,505.10

TRINITY LUTHERAN CHURCH BUDGET

2022 Proposed

100 CONGREGATIONAL SERVICES	Approved 2021	Proposed 2022
110 Parish Supply	\$ 13,000	\$ 13,000
111 Online Giving Fees	\$ 4,000	\$ 4,000
120 Office Equipment	\$ 3,000	\$ 3,000
121 Office Equipment Maintenance	\$ 4,300	\$ 4,300
132 Substitute Organist	\$ -	\$ -
140 Choir/Special Music	\$ 2,000	\$ 2,500
141 Special Worship Service	\$ 1,000	\$ 1,000
150 Conventions & Conferences	\$ 1,300	\$ 1,300
155 Ferry Tickets	\$ 1,000	\$ 1,000
156 Travel Allowance	\$ 8,000	\$ 10,500
157 Pastors Conventions & Conferences	\$ 2,500	\$ 2,500
158 Supply Pastors	\$ 6,000	\$ 2,000
160 Advertising	\$ 2,500	\$ 2,500
<b>Total Congregational Services</b>	<b>\$ 48,600</b>	<b>\$ 47,600</b>

200 PARISH LIFE	Approved 2021	Proposed 2022
205 Schrecengost Endowment Foundation	\$ 300	\$ 300
210 Sunday School	\$ 2,000	\$ 2,000
220 Confirmation	\$ 1,200	\$ 1,200
225 Preschool	\$ 3,000	\$ 3,000
230 Adult Education	\$ 500	\$ 500
235 Speaker series	\$ 1,000	\$ -
237 Concert Series	\$ 100	\$ 500
240 Vacation Bible School	\$ 2,000	\$ -
250 Youth Ministry	\$ 1,500	\$ 1,500
265 Youth Mission Trip	\$ 3,000	\$ 3,000
270 Library & Audiovisuals	\$ 500	\$ 500
280 Fellowship	\$ 11,000	\$ 11,000
285 Retreats	\$ 1,000	\$ 1,000
290 Tape/CD Ministry	\$ 200	\$ 200
295 Communications	\$ 600	\$ 600
<b>Total Parish Life</b>	<b>\$ 27,900</b>	<b>\$ 25,300</b>

300 CHURCH STAFF	Approved 2021	Proposed 2022
300 Church Staff Total salaries, benefits	\$ 753,092	\$ 755,833
380 Taxes	\$ 34,500	\$ 35,000
<b>Total Church Staff</b>	<b>\$ 787,592</b>	<b>\$ 790,833</b>

400 CHURCH HOME	Approved 2021	Proposed 2022
411 Fuel	\$ 15,000	\$ 15,000
412 Electricity	\$ 7,000	\$ 7,000
413 Telephone	\$ 6,500	\$ 6,500
415 Garbage	\$ 2,500	\$ 2,500
416 Water	\$ 3,000	\$ 3,000
420 Insurance	\$ 15,500	\$ 15,500
425 Major Maintenance Reserve	\$ 5,000	\$ 5,000
430 Church Maintenance	\$ 8,000	\$ 8,000
435 Lawn & Garden Maintenance	\$ 16,000	\$ 16,000
440 Furniture & Fixtures	\$ 3,000	\$ 3,000
450 Property Tax Exemption	\$ 5,000	\$ 5,000
460 Rental Property Maintenance	\$ 1,500	\$ 1,500
<b>Total Church Home</b>	<b>\$ 88,000</b>	<b>\$ 88,000</b>

<b>Total Before Benevolences</b>	<b>\$ 952,092</b>	<b>\$ 951,733</b>
<b>Tithing Requirement - 500 Series</b>	<b>\$ 95,209.20</b>	<b>\$ 95,173.30</b>

**TRINITY LUTHERAN CHURCH BUDGET  
2022 Proposed**

<b>500 BENEVOLENCES</b>	<b>Approved 2021</b>	<b>Proposed 2022</b>
<b>Aging</b>		
512 Senior Services	\$ 1,500	\$ 1,500
550 Josephine Sunset Home	\$ 1,000	\$ 1,000
552 Enso House	\$ 1,500	\$ 1,500
555 Bethany Home	\$ 1,000	\$ 1,000
<b>Total Aging</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>Discretionary</b>		
501 Quilters	\$ 1,500	\$ 1,500
570 Community Services	\$ 1,000	\$ 1,000
588 Friends of Friends	\$ 1,500	\$ 1,500
593 Wood Ministry	\$ 1,500	\$ 1,500
596 M-Bar-C Ranch	\$ 500	\$ 500
598 Undesignated Fund	\$ 5,000	\$ 5,000
565 Holden Village	\$ 1,000	\$ 1,000
<b>Total Discretionary</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>
<b>Education</b>		
517 Pacific Rim Institute	\$ 1,000	\$ 1,000
525 Pre-School Scholarships	\$ 1,500	\$ 1,500
531 Lutheran University Scholarship	\$ 7,000	\$ 7,000
562 Lutheran Seminary	\$ 1,000	\$ 1,000
597 Readiness to Learn	\$ 1,000	\$ 1,000
<b>Total Education</b>	<b>\$ 11,500</b>	<b>\$ 11,500</b>
<b>Environment</b>		
560 Friends of the Earth	\$ 750	\$ 750
<b>Total Environment</b>	<b>\$ 750</b>	<b>\$ 750</b>
<b>Health</b>		
520 Lutheran Social Services	\$ 1,500	\$ 1,500
522 Augustus Victoria	\$ 1,000	\$ 1,000
561 Compass Health	\$ 1,000	\$ 1,000
572 Helping Hand	\$ 1,500	\$ 1,500
<b>Total Health</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>Home</b>		
595 Hearts & Hammers	\$ 2,000	\$ 2,000
590 Habitat for Humanity	\$ 1,500	\$ 1,500
<b>Total Home</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>
<b>Homeless</b>		
535 His Hands Extended	\$ 2,500	\$ 2,500
538 Ryan's House	\$ 1,000	\$ 1,000
575 Lutheran Compass Center	\$ 1,000	\$ 1,000
591 So Whidbey Homeless Coalition	\$ 1,500	\$ 1,500
<b>Total Homeless</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b>Hunger</b>		
582 Gifts from the Heart	\$ 2,000	\$ 2,000
585 Mobile Turkey Unit	\$ 1,000	\$ 1,000
594 Good Cheer	\$ 2,000	\$ 2,000
<b>Total Hunger</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>International</b>		
513 ELCA World Hunger	\$ 5,000	\$ 5,000
514 Compassion International	\$ 1,000	\$ 1,000
<b>Total International</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b>Lutheran</b>		
510 ELCA Support	\$ 32,750	\$ 32,750
542 Lutheran Public Policy Office	\$ 1,000	\$ 1,000
599 ELCA Sister Congregations	\$ 1,000	\$ 1,000
<b>Total Lutheran</b>	<b>\$ 34,750</b>	<b>\$ 34,750</b>
<b>Youth</b>		
516 PFLAG	\$ 1,000	\$ 1,000
515 Young Life	\$ 1,400	\$ 1,400
545 Lutherwood	\$ 2,500	\$ 2,500
580 Campus Ministry	\$ 1,000	\$ 1,000
<b>Total Youth</b>	<b>\$ 5,900</b>	<b>\$ 5,900</b>
<b>Total Benevolences</b>	<b>\$ 95,400</b>	<b>\$ 95,400</b>
<b>TOTAL BUDGET</b>	<b>\$ 1,047,492</b>	<b>\$ 1,047,133</b>
<b>OTHER BENEVOLENCE GOALS</b>		
701 ELCA World Hunger/Disaster Relief	2021 \$ 25,000	2022 \$ 25,000
<b>Total Other Benevolence Goals</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>