

# SESSION PACKET

Stated Session Meeting  
November 14, 2023



\_\_\_\_\_ Approved  
\_\_\_\_\_ Approved with Amendment

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**STATED SESSION MEETING AGENDA  
TRINITY PRESBYTERIAN CHURCH  
November 14, 2023  
6:00 p.m.**

**DEVOTION**

Kenny Kraft

**MOTION to approve Consent Agenda**

Rebekah LeMon

- Agenda
- Stated Session Meeting Minutes from October 17, 2023
- Financial Report
- Statistical Report for October 2023

**MODERATOR'S REPORT**

Rebekah LeMon

**CLERK'S REPORT**

Bonnie Holliday

**SPECIAL ORDERS & REPORTS:**

**NOMINATING COMMITTEE – CLASS OF 2026**

Rebekah LeMon

**TRUSTEES**

Margaret Reiser

- Request from Love Ministry Impact Trust Fund
- Report on Trustee officers for 2024

**INFRASTRUCTURE IMPLEMENTATION COMMITTEE**

David Caldwell &  
Margaret Reiser

*MOTION: We request that Session dissolve the Infrastructure Implementation Committee, with oversight for the remainder of the work and funds going to the Property Committee*

Background: At the Session meeting on Feb. 22, 2022, Session approved for the Infrastructure Implementation Committee to approve contracts related to the Infrastructure projects. The majority of the projects are now completed, and the committee recommends that the Infrastructure Implementation Committee be dissolved, with the remainder of the work and the oversight of the related Infrastructure funds going to the Property Committee. The main piece of work yet to be completed is installation of HVAC units, which has been held up by delays for getting the equipment.

**ORDINATION SERVICE REQUEST**

Rebekah LeMon

**PRESBYTERY MEETING**

Paige Keller

**FINANCE REPORT AND 2024 BUDGETING PROCES**

Heather Edmiston &  
Richard O'Donnell

## OPEN FORUM

### PRAYER AND DEPARTING BLESSINGS      Rebekah LeMon

| UPCOMING DATES                                     |             |   |
|--|-------------|---|
| Kittrell Lecture: Arthur C. Brooks                 | November 16 | Register and submit questions   |
| Fall Music Festival: Song of Thanks and Praise     | Nov. 19     |   |
| Baptisms   | Nov. 26     | Wesley James White, son of Michael and Ali White  |
| Christmas Market                                   | Dec. 3      |   |
| Christmas Caroling in the Community                | Dec. 3      |   |
| Drive Through Christmas Pageant                    | Dec. 10     |   |
| Carol Sing   | Dec. 17     |   |
| Christmas Eve Services (11am; 4pm; 6pm; 9pm; 11pm) | Dec. 24     | Note: candles at all afternoon and evening services   |
| Session Meeting                                    | Jan. 16     |   |
| Presbytery Meeting @ Roswell PC; in-person         | Feb. 3      | Attending Commissioners:<br>Lane Rhoden, Karen Bain, Lindsey Green, Kristin Hunter, Martha Craft, Catherine Quillian, Nick Leet |

**STATED SESSION MEETING MINUTES  
TRINITY PRESBYTERIAN CHURCH**

**October 17, 2023  
6:00 p.m.**

**DINNER AND RECEPTION OF NEW MEMBERS**

Before conducting formal business, the Session held a reception and dinner to welcome new members, beginning at 6:00 p.m. in the Old Fellowship Hall. The new members in attendance were as follows:

Ilyssa and Sam Brotherton  
Tony and Bonny Breuer  
Butch Cooper  
Ellen Long, along with her husband, Crawford Long (a current Trinity member)

All of the new members were introduced by session members at their tables. Kristen Hunter introduced Butch Cooper; Rebekah Groover introduced Ellen Long and Crawford Long. Bonnie Holliday introduced Ilyssa and Sam Brotherton, and Cindy Stancil introduced Tony and Bonny Breuer.

All of the session members and the new members affirmed their faith together. Rebekah Groover moved to receive the new members, and her motion was seconded by many. The motion was approved unanimously.

**CALL TO ORDER & DECLARATION OF QUORUM**

Rebekah LeMon

The formal business portion of the stated Session meeting for Trinity Presbyterian Church on **October 17, 2023**, was called to order in Old Fellowship Hall at 6:52 pm by the moderator, Rebekah LeMon. The clerk, Bonnie Holliday, confirmed the presence of a quorum.

**DEVOTION**

Catherine Warren

Catherine Warren gave the devotion. She opened by quoting from Matthew, Chapter 6, regarding praying in public and praying in private, and the teaching of The Lord's Prayer. She remembered as a child turning 5 and not wanting to move up from the 3-4 year-old Sunday school class where her mom was the teacher. The five-year-olds were learning The Lord's Prayer, but she had a lot of resistance to it because of its association with leaving her mother's class. When she was older, she lived in Lima, Peru as part of a mission trip. She stayed with a host family whose worship service included The Lord's Prayer and a lengthy "passing of the peace" type ceremony where the congregation gathered in fellowship. She remembered how foreign it felt to her at first, except for The Lord's Prayer. Hearing that prayer in a foreign place gave her the comfort she needed.

## **OMNIBUS MOTION TO APPROVE CONSENT AGENDA**

Rebekah LeMon

Rebekah LeMon directed session members to the omnibus motion in the meeting packet which included the meeting agenda, the minutes from the Stated Session Meeting on September 19, 2023, the financial report, and the statistical report for September 2023. Rebekah made a motion to approve the Consent Agenda, and it was unanimously approved.

## **MODERATOR'S REPORT**

Rebekah LeMon

Rebekah began her report with gratitude as always. She thanked Lucy Strong for continually reaching out to visitors in the community and bringing them into the fold as new members. Although we welcomed new members this evening, we will also do a December welcome meeting for new members to get several others in who could not attend this meeting.

Rebekah also gave thanks to the finance committee as they have dealt with various challenges recently. Also she thanked those involved with pastoral care and Stephens ministry for their assistance with those in challenged situations and crisis.

Rebekah thanked all who volunteered for the record restriction event at Trinity with the Georgia Justice Project. It was a great success and a joy for those who were able to see an outcome in their process. She mentioned that we need more lawyers to volunteer for events like this.

Rebekah also made note of the Associate Pastor Nominating Committee, who started their work formally last night. They were trained by the Presbytery and now that this has taken place, we are blocking out the timeline for this process. Rebekah asked for prayers from the session for the APNC so that it becomes clear to us who is being called to this church.

Rebekah informed the session that on Sunday the 22<sup>nd</sup> we will have an event to appreciate the usher team. This is an area where we could really use some help at the church. She encouraged all who could to volunteer and seek out other volunteers.

As it relates to personnel, Trinity has hired Hannah Kershner as the programs coordinator, Janet Martin as the financial operations and database manager, Kevin Lacson as our part-time audio engineer for Sunday mornings and Tyesha Williams as part of the hospitality team.

Rebekah reminded the session that the College of Elders dinner will be held on November 6<sup>th</sup> and the next Session meeting will be on November 14<sup>th</sup> at 7 pm.

As it relates to our commitment campaign, we are currently at \$1.4 million, which is 37% toward our goal. We are hoping to get all pledges in sooner so we can complete our budget sooner.

## **CLERK'S REPORT**

Bonnie Holliday

Bonnie began her report by encouraging all of the various members of our committees to make their pledges.

Bonnie reminded everyone of the upcoming presbytery meeting on November 4th. Richard O'Donnell, Trey Reese, Chris Suh, Dean Cleaveland, Rebekah Groover, Helen Slawson, and Catherine Quillian are scheduled to attend. Kenny Kraft will give the devotion at the November

session meeting. Bonnie also reminded us that we will be serving communion on November 5th and additional volunteers are needed.

Bonnie read a note from David Carr giving thanks for everyone's support during his family's difficult time. She reported that his daughter Collins is back at home and getting healthier every day.

### ***SPECIAL ORDERS & REPORTS:***

#### **FINANCE**

Richard O'Donnell and Heather Edmiston

Richard O'Donnell began his update with a year-to-date summary.

He then discussed the need for our decision on how to distribute the \$606,000 in unspent budget funds from the 2022 budget year. The Trinity Operating Reserve Policy is that any unspent will be split 50/50 between the Property Reserve and the Mission Reserve funds. However, the Session has allowed deviation from the policy in prior years. We have determined that the expected capital requirement will be \$300,000 a year over the next 3 years. Currently, our property reserve is only \$98,000 and our mission reserve has \$105,000.

Richard O'Donnell and Heather Edmiston, on behalf of the Finance Committee, brought a motion to the session relating to the use of the unspent funds from the 2022 fiscal year budget (\$604,690). The Finance Committee recommended allocating 60% (\$362,814) of the surplus to the Property Reserve Fund, 20% (\$120,938) to the Mission Reserve Fund and 20% (\$120,938) to the newly created Technology Replacement Reserve Fund. This would result in the projected balances of reserve funds of \$225,848 (mission), \$120,938 (technology), and \$461,294 (property).

Drew Timmons inquired about the previous representation that much of the unspent funds are due to understaffing and relate to unspent personnel budget. Why are we not using those funds for personnel needs? There was a lengthy discussion of our personnel needs and why we believe that these funds are better used for increasing our Property, Mission, and Technology Replacement reserves, especially in light of the recently created and funded personnel reserve fund which was funded by our forgiven PPP loan.

Rebekah Groover commented that we need to budget more accurately in the future for personnel and all of our various needs so that we do not have surplus amounts in any aspect of our budget. We need to make sure that our funds are being used where we need them.

Mary Kelly Speed asked if we would have any 2023 surplus and whether we might be able to use that for any ongoing for personnel needs. Rebekah LeMon and Heather Edmiston highlighted that over the past three years, we have distributed/used over \$700,000 to our property reserve fund, and those amounts have been spent down to \$98,480 because there was not a sufficient amount placed into the budget for property expenses. This money needs to be placed back. And we need to be budgeting more appropriately for our property needs.

Jon Balch asked whether there was any policy in place regarding how much to place in reserve for each of the various categories. Richard and Heather indicated that first we must top off operating reserves first for 3 months with any surplus, but there is no specific threshold for reserve accounts. This led to an inquiry of how the finance committee came up with the designated percentages for

distribution. The finance committee merely determined that the most tangible need was the property budget, because of its impact on all of our mission projects.

After discussion, Rebekah presented the motion as made by the Finance Committee. A second was not required. The motion was unanimously approved.

## **CHILDREN AND FAMILY MINISTRIES**

Dean Cleaveland

Dean Cleaveland addressed the status of CFM. She discussed the efforts to get children fully involved in the church. This includes events like Halloween Bingo (with Tom Owens as the MC) and new worship bags for children in the Sanctuary. She also mentioned the new “Children’s Moment” in 11 am service to read children’s bibles with Elizabeth.

Dean also mentioned that currently our childcare during worship stops at Kindergarten and this is still too young for some families. We are piloting a program for a K and 1<sup>st</sup> grade children worship enrichment program during Sunday service. This would be a volunteer-led program. We are going to try it one time in November and one time in December, obtain feedback and then reassess after the holidays. All volunteers will undergo ministry safe training.

Dean also mentioned the new bookshelves in narthex for children and in the loft. These have “gone viral,” with many sharing these posts on social media.

After Dean finished her comments, Rebekah mentioned that Trinity will be restarting our acolyte program. This will allow children in grades 1<sup>st</sup> through 12<sup>th</sup> to volunteer to assist with by bringing the light of Christ into the worship service. There will be a sign-up genius to assist with this. She also indicated that for the first time, Trinity will be sending pledge cards to all of Trinity’s children members so to allow them to feel connected with the commitment campaign.

## **OPEN FORUM**

During open forum, Jay Harris mentioned the birth of his granddaughter, which was applauded by the remaining session members. Catherine Warren mentioned impact grant applications for needy organizations.

Session was reminded of the upcoming Kitrell Lecture on Nov 16<sup>th</sup> with Arthur Brooks. Sign-ups for this event are now available. Also upcoming is the Trinity Preschool sip and shop – Thursday October 26<sup>th</sup> 4-8 and Friday October 27<sup>th</sup> from 9-2. This is a good opportunity for some early Christmas shopping and a good way to encourage participation from non-members.

Cindy Stancil referenced the need and opportunity for new Stephens ministers. There will be an information session on November 5<sup>th</sup> for those who are interested in this.



## PRAYER AND DEPARTING BLESSINGS

Rebekah LeMon

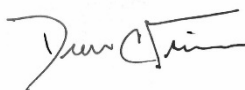
Rebekah offered a prayer for the Jewish community regarding unity. There was discussion of being intentionally communicative with the Jewish community about ongoing events.

Mary Kelly Speed moved to close the session meeting and Cindy Stancil seconded the motion, which was unanimously approved. The meeting adjourned at 8:23 pm.

Respectfully submitted,



Bonnie Holliday  
Clerk



Drew Timmons  
Assistant Clerk

| UPCOMING DATES                               |                                 |   |
|--|---------------------------------|---|
| Churchwide BINGO                             | October 27, 2023                | Costumes encouraged!  |
| Commitment Sunday                            | October 29, 2023                |   |
| Presbytery Meeting                           | November 4, 2023                | Attending commissioners: Richard O'Donnell, Trey Reese, Chris Suh, Dean Cleaveland, Rebekah Groover, Helen Slawson, Catherine Quillian. |
| All Saints Day, with Communion               | November 5, 2023                |   |
| College of Elders Dinner/State of the Church | November 6, 2023 (Please RSVP!) |   |
| Baptisms                                     | November 12, 2023               | Rex Newell Stewart, son of Catherine and Peter Stewart  |
| Session Meeting                              | November 14, 2023               |   |
| Kitrell Lecture                              | November 16, 2023               | Arthur Brooks speaking  |
| Baptisms                                     | November 26, 2023               | Wesley James White, son of Michael and Ali White  |

Trinity Presbyterian Church Session In-person Attendance (In Bold), October 17, 2023:

| <b>Name</b>                         | <b>Name</b>                      | <b>Name</b>                           |
|-------------------------------------|----------------------------------|---------------------------------------|
| <b>Roxanna Erwin</b>                | <b>Reid Willingham</b>           | <b>Karen Bain</b>                     |
| <b>Ginny Hobbs</b>                  | Kenny Kraft                      | <b>Jon Balch</b>                      |
| <b>Bonnie Holiday –Clerk</b>        | <b>Kristin Hunter</b>            | <b>Dean Cleaveland</b>                |
| <b>Richard O’Donnell</b>            | Tom Owens                        | <b>Rebekah Groover</b>                |
| Trey Reese                          | <b>Martha Craft</b>              | <b>Jay Harris</b>                     |
| Lane Rhoden                         | <b>Drew Timmons -Asst. Clerk</b> | <b>Paige Keller</b>                   |
| <b>Allen Spetnagel</b>              | <b>Meredith Daniel</b>           | <b>Nick Leet</b>                      |
| <b>Cindy Stancil</b>                | Allen Moseley                    | <b>Jon McRae</b>                      |
| <b>Adair White</b>                  | Chris Suh                        | <b>Mary Kelly Speed</b>               |
| Neal Williams                       | Lindsey Greene                   | <b>Catherine Warren</b>               |
|                                     |                                  | <b>Catherine Quillian<br/>(youth)</b> |
|                                     |                                  | <b>Helen Slawson (youth)</b>          |
| <b>Staff Attendees:</b>             | <b>Other Attendees:</b>          | <b>Guests</b>                         |
| <b>Rebekah LeMon-<br/>Moderator</b> |                                  | <b>Ilyssa and Sam<br/>Brotherton</b>  |
| <b>Elizabeth Davis</b>              |                                  | <b>Tony and Bonny Breuer</b>          |
| <b>Heather Edmiston</b>             |                                  | <b>Butch Cooper</b>                   |
| <b>Lucy Strong</b>                  |                                  | <b>Ellen and Crawford<br/>Long</b>    |
|                                     |                                  |                                       |

# Trinity Presbyterian Church

Monthly Financial Statement Summary

## YTD Actuals to Budget Analysis

As of October 31, 2023

| A                |                           | B           |                   | C               |                     | D                  |            | E           |            | F         |                   | G          |  |
|------------------|---------------------------|-------------|-------------------|-----------------|---------------------|--------------------|------------|-------------|------------|-----------|-------------------|------------|--|
| YTD - 10.31.2023 |                           | 2023 Actual |                   | 2023 YTD Budget |                     | Relative To BUDGET |            | Unfavorable |            | Net F/(U) |                   | Comments   |  |
|                  |                           |             |                   |                 |                     | Favorable          |            | +           |            |           |                   |            |  |
| 1                | <b>Income</b>             |             |                   |                 |                     |                    |            |             |            |           |                   |            |  |
| 2                | Pledged Income            | \$          | 2,757,913.58      | \$              | 2,737,916.24        | \$                 | 19,997.34  |             |            |           |                   |            |  |
| 3                | Non-Pledged Income        |             | 92,317.69         |                 | 49,797.23           |                    | 42,520.46  |             |            |           |                   |            |  |
| 4                | Trust Fund Income         |             | 115,334.19        |                 | 113,589.00          |                    | 1,745.19   |             |            |           |                   |            |  |
| 5                | Other Income              |             | 144,813.14        |                 | 32,999.40           |                    | 111,813.74 |             |            |           |                   |            |  |
| 6                | Activities and Recreation |             | 37,303.29         |                 | 25,000.00           |                    | 12,303.29  |             |            |           |                   |            |  |
| 7                | Stock Gain/Loss           |             | 2,093.36          |                 | (1,250.00)          |                    | 3,343.36   |             |            |           |                   |            |  |
| 8                | Total Income              | \$          | 3,149,775.25      | \$              | 2,958,051.87        | \$                 | 191,723.38 | \$          | -          | \$        | 191,723.38        |            |  |
| 9                |                           |             |                   |                 |                     |                    |            |             |            |           |                   |            |  |
| 10               |                           |             |                   |                 |                     |                    |            |             |            |           |                   |            |  |
| 11               | <b>Expenses</b>           |             |                   |                 |                     |                    |            |             |            |           |                   |            |  |
| 12               | Congregation              | \$          | 24,300.52         | \$              | 30,083.30           | \$                 | 5,782.78   |             |            |           |                   |            |  |
| 13               | Children & Families       |             | 14,523.69         |                 | 18,250.00           |                    | 3,726.31   |             |            |           |                   |            |  |
|                  | Youth & Families          |             | 49,204.87         |                 | 51,267.70           |                    | 2,062.83   |             |            |           |                   |            |  |
| 14               |                           |             |                   |                 |                     |                    |            |             |            |           |                   |            |  |
| 15               | Adults                    |             | 9,346.47          |                 | 27,945.80           |                    | 18,599.33  |             |            |           |                   |            |  |
| 16               | Worship and Music         |             | 49,453.21         |                 | 64,708.40           |                    | 15,255.19  |             |            |           |                   |            |  |
| 17               | Mission                   |             | 371,414.39        |                 | 403,392.30          |                    | 31,977.91  |             |            |           |                   |            |  |
| 18               | Commitment                |             | 1,829.69          |                 | 7,500.00            |                    | 5,670.31   |             |            |           |                   |            |  |
| 19               | Finance & Administration  |             | 465,613.35        |                 | 460,440.80          |                    |            |             | (5,172.55) |           |                   |            |  |
| 20               | Property                  |             | 520,493.06        |                 | 524,739.80          |                    | 4,246.74   |             |            |           |                   |            |  |
| 21               | Personnel                 |             | 1,247,809.45      |                 | 1,628,840.10        |                    | 381,030.65 |             |            |           |                   |            |  |
| 22               | Childcare                 |             | 10,154.55         |                 | 13,333.30           |                    | 3,178.75   |             |            |           |                   |            |  |
| 23               |                           |             |                   |                 |                     |                    |            |             |            |           |                   |            |  |
| 24               |                           |             |                   |                 |                     |                    |            |             |            |           |                   |            |  |
| 25               | Total Expenses            | \$          | 2,764,143.25      | \$              | 3,230,501.50        | \$                 | 471,530.80 | \$          | (5,172.55) | \$        | 466,358.25        |            |  |
| 26               |                           |             |                   |                 |                     |                    |            |             |            |           |                   |            |  |
| 29               |                           |             |                   |                 |                     |                    |            |             |            |           |                   |            |  |
| 30               | <b>Net Y-T-D Total</b>    |             | <b>385,632.00</b> |                 | <b>(272,449.63)</b> |                    |            |             |            |           | <b>658,081.63</b> |            |  |
| 31               |                           |             |                   |                 |                     |                    |            |             |            |           |                   |            |  |
| 32               |                           |             |                   |                 |                     |                    |            |             |            |           |                   |            |  |
| 33               | <b>Prior Month</b>        | \$          | 417,136.75        |                 | (\$105,073.28)      |                    |            |             |            |           | \$                | 522,210.03 |  |

"-" = Under Budget; "+" = Over Budget  
 2023 Prepaid Pledges \$428,069; 2022 Prepaid Pledges \$560,366; 2021 Prepaid Pledges \$303,225  
 Current Year Pledges (-\$78,413.26); Prior Year Pledges (+62,613); Gifts in Excess of Pledge (+35,755)

Int(+ \$87,455); Loose Plate(+ \$6,756); Bldg Usage(+ \$14,845); Wedding (+ \$2,758)  
 Children's Basketball Program

Timing Variances due to events - Kittrell, Advent, Seasonal Décor, Volunteer Appreciation, Basketball  
 Overall budget is in line. Individual line items should be reviewed for 2024 budgeting purposes.

2023 Youth Trip restricted accounts have been closed against the 2023 Operating Budget.

Honoraria (-\$9,992); Senior Adults (-\$2,442); Engagement (-\$2,109); Young Adults (-\$1,922)  
 Worship (-\$2,220); Informal Worship (-\$5,209); Music (-\$7,825)  
 Partner Funding (-\$7,978); Mission Support (-\$37,294); Grants (+\$13,295)

Insurance (+\$30,213); Audit/Legal (-\$11,260); Communications (-\$8,246); Church Gov (-\$2,037);  
 Technology (+\$20,528); Food Service (-\$15,577); Telecommunications (+\$6,945)

Cleaning (-\$9,769); Building Maint (-\$47,701); HVAC (+9,970); Security (+21,508) Utilities (-\$2,177);  
 Grounds Maint (+\$23,921)  
 Staff vacancies

# Trinity Presbyterian Church

Monthly Financial Statement Summary

## YTD Actuals to Prior Year Analysis

As of October 31, 2023

| A                |                                      |  |  | B            |              | C            |              | D        |               |    | E                      |              | F            |             | G        |  |     |   |
|------------------|--------------------------------------|--|--|--------------|--------------|--------------|--------------|----------|---------------|----|------------------------|--------------|--------------|-------------|----------|--|-----|---|
| YTD - 10.31.2023 |                                      |  |  | 2022 Actual  |              | 2023 Actual  |              |          |               |    | Relative To PRIOR YEAR |              |              |             | Comments |  |     |   |
|                  |                                      |  |  |              |              |              |              | Increase |               |    | +                      |              | Decrease     |             | =        |  | Net |   |
| 1                | Income                               |  |  |              |              |              |              |          |               |    |                        |              |              |             |          |  |     |   |
| 2                | Pledged Income                       |  |  | \$           | 2,734,049.37 | \$           | 2,757,913.58 |          | 23,864.21     |    |                        |              |              |             |          |  |     | "-" = Under Last Year; "+" = Over Last Year<br><br>2023 Prepaid Pledges \$428,069; 2022 Prepaid Pledges \$560,366; 2021 Prepaid Pledges \$303,225<br>Current Year (+\$61,359); Prior Year (-\$37,495) |
| 3                | Non-Pledged Income                   |  |  |              | 66,980.00    |              | 92,317.69    |          | 25,337.69     |    |                        |              |              |             |          |  |     |   |
| 4                | Trust Fund Income                    |  |  |              | 138,484.00   |              | 115,334.19   |          |               |    | \$                     | (23,149.81)  |              |             |          |  |     |   |
| 5                | Other Income                         |  |  |              | 41,295.83    |              | 144,813.14   |          | 103,517.31    |    |                        |              |              |             |          |  |     |   |
|                  | Activities & Recreation              |  |  |              | 64,086.00    |              | 37,303.29    |          |               |    | \$                     | (26,782.71)  |              |             |          |  |     | timing of 4th quarter distribution  |
| 6                | Stock Gain/Loss                      |  |  |              | (2,809.84)   |              | 2,093.36     |          | 4,903.20      |    |                        |              |              |             |          |  |     | Interest (+\$7,436); Loose Plate(+\$8,723); Bldg Usage(+12,436); Wedding (+\$2,658); Other (-\$7,736)   |
| 7                | Total Income                         |  |  | \$           | 3,042,085.36 | \$           | 3,149,775.25 |          | \$ 157,622.41 | \$ | (49,932.52)            | \$           | 107,689.89   |             |          |  |     | Basketball - the 2022 Actual included 2021 registrations.   |
| 8                |                                      |  |  |              |              |              |              |          |               |    |                        |              |              |             |          |  |     |   |
| 9                |                                      |  |  |              |              |              |              |          |               |    |                        |              |              |             |          |  |     |   |
| 10               | Expenses                             |  |  |              |              |              |              |          |               |    |                        |              |              |             |          |  |     |   |
| 11               | Congregation                         |  |  | \$           | 6,733.04     | \$           | 24,300.52    |          |               |    |                        |              |              |             |          |  |     | Primarily attributable to Kittrell this will not be a variable to end of year.  |
| 12               | Children & Families                  |  |  |              | 6,261.04     |              | 14,523.69    |          |               |    | \$                     | (8,262.65)   |              |             |          |  |     | New programs and technology +\$8,153  |
| 14               | Youth & Families                     |  |  |              | 15,785.86    |              | 49,204.87    |          |               |    | \$                     | (33,419.01)  |              |             |          |  |     | This variable is due to the timing of the restricted accounts being closed against the operating budget.  |
| 15               | Adults                               |  |  |              | 14,716.62    |              | 9,346.47     |          | \$ 5,370.15   |    |                        |              |              |             |          |  |     | Honoraria (-\$7,075);Library (+1,062)   |
| 16               | Worship and Music                    |  |  |              | 49,857.68    |              | 49,453.21    |          | \$ 404.47     |    |                        |              |              |             |          |  |     |   |
| 17               | Mission                              |  |  |              | 404,496.44   |              | 371,414.39   |          | \$ 33,082.05  |    |                        |              |              |             |          |  |     | Attributable to moving non-discretionary governing body support to Fin & admin  |
| 18               | Commitment                           |  |  |              | 0.00         |              | 1,829.69     |          |               |    | \$                     | (1,829.69)   |              |             |          |  |     |   |
| 19               | Finance & Administration             |  |  |              | 312,766.35   |              | 465,613.35   |          |               |    | \$                     | (152,847.00) |              |             |          |  |     | Technology (+\$52,112), Insurance (+\$5,062); Telecommunications (+\$7,216); Communications (+\$46,945),<br>Church Governance (+\$36,664)   |
| 20               | Property                             |  |  |              | 428,131.05   |              | 520,493.06   |          |               |    | \$                     | (92,362.01)  |              |             |          |  |     | Cleaning (\$+6,297), Bldg Maint (-\$8,137),HVAC (+\$24,619), Security (+\$41,739), Grounds Maint (+\$22,023),<br>Vehicles (-\$8,997) Utilities (+\$15,114)  |
| 21               | Personnel                            |  |  |              | 1,358,561.31 |              | 1,247,809.45 |          | \$ 110,751.86 |    |                        |              |              |             |          |  |     | Staff vacancies   |
| 22               | Childcare                            |  |  |              | 9,795.78     |              | 10,154.55    |          |               |    | \$                     | (358.77)     |              |             |          |  |     |   |
| 23               | Strategic Planning                   |  |  |              | 0.00         |              | 0.00         |          | \$ -          |    |                        |              |              |             |          |  |     |   |
| 25               | Total Expenses                       |  |  |              | 2,607,105.17 | \$           | 2,764,143.25 |          | \$ 149,608.53 | \$ | (306,646.61)           | \$           | (157,038.08) |             |          |  |     |   |
| 26               |                                      |  |  |              |              |              |              |          |               |    |                        |              |              |             |          |  |     |   |
| 27               |                                      |  |  |              |              |              |              |          |               |    |                        |              |              |             |          |  |     |   |
| 28               | Net Y-T-D Total before Extraordinary |  |  | \$           | 434,980.19   | \$           | 385,632.00   |          |               |    |                        |              | \$           | (49,348.19) |          |  |     |   |
| 29               |                                      |  |  |              |              |              |              |          |               |    |                        |              |              |             |          |  |     |   |
| 32               | Net Y-T-D Total                      |  |  | \$434,980.19 |              | \$385,632.00 |              |          |               |    |                        |              |              |             |          |  |     | (\$49,348.19)   |
| 33               |                                      |  |  |              |              |              |              |          |               |    |                        |              |              |             |          |  |     |   |
| 34               | Prior Month                          |  |  | \$           | 385,423.31   | \$           | 417,136.75   |          |               |    |                        |              |              |             |          |  |     | \$ 31,713.44  |

|                     | Accounts                               | MTD Actual    | MTD Budget     | MTD Budget<br>Variance | YTD Actual     | YTD Budget     | YTD Budget<br>Variance | Annual Budget  | Annual Budget<br>Remaining |
|---------------------|--|---------------|----------------|------------------------|----------------|----------------|------------------------|----------------|----------------------------|
|                     |  |               |                |                        |                |                |                        |                |                            |
| Revenues            |  |               |                |                        |                |                |                        |                |                            |
| Pledged Income      |  |               |                |                        |                |                |                        |                |                            |
|                     | 11.40000 - Current Year Pledges        | \$270,851.97  | \$151,718.75   | \$119,133.22           | \$2,580,426.74 | \$2,658,840.00 | (\$78,413.26)          | \$3,504,000.00 | \$923,573.26               |
|                     | 11.40001 - Gifts in Excess of Pledge   | \$7,470.00    | \$0.00         | \$7,470.00             | \$35,754.69    | \$0.00         | \$35,754.69            | \$0.00         | (\$35,754.69)              |
|                     | 11.40010 - Pledges - Prior Years       | \$0.00        | \$0.00         | \$0.00                 | \$147,522.12   | \$84,909.54    | \$62,612.58            | \$85,000.00    | (\$62,522.12)              |
|                     | 11.40025 - Online Gift Processing Fees | (\$745.07)    | (\$583.33)     | (\$161.74)             | (\$5,789.97)   | (\$5,833.30)   | \$43.33                | (\$7,000.00)   | (\$1,210.03)               |
|                     | Total Pledged Income                   | \$277,576.90  | \$151,135.42   | \$126,441.48           | \$2,757,913.58 | \$2,737,916.24 | \$19,997.34            | \$3,582,000.00 | \$824,086.42               |
| Non-Pledged Income  |  |               |                |                        |                |                |                        |                |                            |
|                     | 11.41000 - Non-pledged Contributions   | \$7,224.61    | \$4,055.04     | \$3,169.57             | \$92,317.69    | \$49,797.23    | \$42,520.46            | \$100,000.00   | \$7,682.31                 |
|                     | Total Non-Pledged Income               | \$7,224.61    | \$4,055.04     | \$3,169.57             | \$92,317.69    | \$49,797.23    | \$42,520.46            | \$100,000.00   | \$7,682.31                 |
|                     | Trust Fund Income                      | \$0.00        | \$0.00         | \$0.00                 | \$115,334.19   | \$113,589.00   | \$1,745.19             | \$151,452.00   | \$36,117.81                |
|                     | Other Income                           | \$17,102.20   | \$2,333.34     | \$14,768.86            | \$144,813.14   | \$32,999.40    | \$111,813.74           | \$40,000.00    | (\$104,813.14)             |
|                     | Activities & Recreation                | \$10,513.29   | \$0.00         | \$10,513.29            | \$37,303.29    | \$25,000.00    | \$12,303.29            | \$25,000.00    | (\$12,303.29)              |
|                     | Stock Gain/Loss                        | \$1.07        | (\$125.00)     | \$126.07               | \$2,093.36     | (\$1,250.00)   | \$3,343.36             | (\$1,500.00)   | (\$3,593.36)               |
|                     | Total Revenues                         | \$312,418.07  | \$157,398.80   | \$155,019.27           | \$3,149,775.25 | \$2,958,051.87 | \$191,723.38           | \$3,896,952.00 | \$747,176.75               |
| Expenses            |  |               |                |                        |                |                |                        |                |                            |
|                     | Ministry to the Congregation           | \$1,968.44    | \$3,008.33     | (\$1,039.89)           | \$24,300.52    | \$30,083.30    | (\$5,782.78)           | \$36,100.00    | \$11,799.48                |
|                     | Ministry - Children & Families         | (\$689.14)    | \$3,325.00     | (\$4,014.14)           | \$14,523.69    | \$18,250.00    | (\$3,726.31)           | \$27,400.00    | \$12,876.31                |
|                     | Ministry - Youth & Families            | \$28,546.31   | \$5,126.77     | \$23,419.54            | \$49,204.87    | \$51,267.70    | (\$2,062.83)           | \$61,521.00    | \$12,316.13                |
|                     | Ministry to Adults                     | \$1,163.68    | \$2,794.58     | (\$1,630.90)           | \$9,346.47     | \$27,945.80    | (\$18,599.33)          | \$33,535.00    | \$24,188.53                |
|                     | Worship & Music                        | \$10,331.51   | \$6,470.84     | \$3,860.67             | \$49,453.21    | \$64,708.40    | (\$15,255.19)          | \$77,650.00    | \$28,196.79                |
|                     | Mission                                | \$44,119.19   | \$40,339.23    | \$3,779.96             | \$371,414.39   | \$403,392.30   | (\$31,977.91)          | \$484,071.00   | \$112,656.61               |
|                     | Commitment                             | \$1,780.52    | \$750.00       | \$1,030.52             | \$1,829.69     | \$7,500.00     | (\$5,670.31)           | \$9,000.00     | \$7,170.31                 |
|                     | Finance & Administration               | \$61,986.83   | \$45,794.08    | \$16,192.75            | \$465,613.35   | \$460,440.80   | \$5,172.55             | \$553,029.00   | \$87,415.65                |
|                     | Property                               | \$54,207.97   | \$51,948.98    | \$2,258.99             | \$520,493.06   | \$524,739.80   | (\$4,246.74)           | \$642,038.00   | \$121,544.94               |
|                     | Personnel                              | \$141,344.12  | \$163,884.01   | (\$22,539.89)          | \$1,247,809.45 | \$1,628,840.10 | (\$381,030.65)         | \$1,956,608.00 | \$708,798.55               |
|                     | Childcare                              | \$1,203.86    | \$1,333.33     | (\$129.47)             | \$10,154.55    | \$13,333.30    | (\$3,178.75)           | \$16,000.00    | \$5,845.45                 |
|                     | Total Expenses                         | \$345,963.29  | \$324,775.15   | \$21,188.14            | \$2,764,143.25 | \$3,230,501.50 | (\$466,358.25)         | \$3,896,952.00 | \$1,132,808.75             |
| Net Operating Total |  | (\$33,545.22) | (\$167,376.35) | \$133,831.13           | \$385,632.00   | (\$272,449.63) | \$658,081.63           | \$0.00         | (\$385,632.00)             |

| Accounts                                      | January to October 2023 |                       |                        |                       |
|---|-------------------------|-----------------------|------------------------|-----------------------|
|   | Beginning<br>Balance    | Restricted<br>Revenue | Restricted<br>Expenses | Ending<br>Balance     |
| <b>Temporarily Restricted</b>                 |                         |                       |                        |                       |
| <b>Designated Funds</b>                       |                         |                       |                        |                       |
| <b>Designated by Donor</b>                    |                         |                       |                        |                       |
| <b>Special Offerings</b>                      |                         |                       |                        |                       |
| 11.80100 - PATH/Agape/St. Luke's              | \$1,163.52              | \$816.00              | \$0.00                 | \$1,979.52            |
| 11.80105 - Presbyterian Homes Offering        | \$3,611.24              | \$5.00                | \$34.17                | \$3,582.07            |
| 11.80110 - Joy Gift Offering                  | \$1,725.00              | \$4,965.00            | \$6,690.00             | \$0.00                |
| 11.80115 - One Great Hour of Sharing Offering | \$4,548.54              | \$558.00              | \$4,548.54             | \$558.00              |
| <b>Total Special Offerings</b>                | <b>\$11,048.30</b>      | <b>\$6,344.00</b>     | <b>\$11,272.71</b>     | <b>\$6,119.59</b>     |
| <b>Education</b>                              |                         |                       |                        |                       |
| 11.80320 - Fuller Youth Institute Grant 2019  | \$44.53                 | \$0.00                | \$0.00                 | \$44.53               |
| 11.80330 - Youth Scholarship Fund             | \$1,366.00              | \$0.00                | \$0.00                 | \$1,366.00            |
| 11.80340 - Youth Ministry/Special Gift        | \$29,664.39             | \$25.00               | \$0.00                 | \$29,689.39           |
| 11.80368 - Adult Education Gift               | (\$114.21)              | \$0.00                | \$0.00                 | (\$114.21)            |
| 11.80369 - CFM Gift                           | \$12,122.12             | \$200.00              | \$0.00                 | \$12,322.12           |
| <b>Total Education</b>                        | <b>\$43,082.83</b>      | <b>\$225.00</b>       | <b>\$0.00</b>          | <b>\$43,307.83</b>    |
| <b>Music &amp; Worship</b>                    |                         |                       |                        |                       |
| 11.80400 - Adele McKee Music Fund             | \$171,972.25            | \$3,800.00            | \$22,554.47            | \$153,217.78          |
| 11.80401 - Adele McKee Fund II                | \$29,947.80             | \$0.00                | \$0.00                 | \$29,947.80           |
| 11.80403 - Trinity Choral Scholars            | \$7,250.00              | \$0.00                | \$600.00               | \$6,650.00            |
| 11.80410 - Music Dues                         | (\$758.36)              | \$0.00                | \$0.00                 | (\$758.36)            |
| 11.80415 - Flower Guild                       | \$357.99                | \$0.00                | \$0.00                 | \$357.99              |
| 11.80450 - Informal Worship                   | \$23,534.31             | \$0.00                | \$0.00                 | \$23,534.31           |
| <b>Total Music &amp; Worship</b>              | <b>\$232,303.99</b>     | <b>\$3,800.00</b>     | <b>\$23,154.47</b>     | <b>\$212,949.52</b>   |
| <b>Administration</b>                         |                         |                       |                        |                       |
| 11.80600 - Memorial Garden Fund               | \$14,576.89             | \$7,000.00            | \$6,805.66             | \$14,771.23           |
| 11.80605 - Pastor's Aid Donations             | \$25,095.44             | \$3,000.00            | \$9,830.53             | \$18,264.91           |
| 11.80606 - Kittrell Lecture Fund              | \$33,230.33             | \$26,764.00           | \$0.00                 | \$59,994.33           |
| 11.80630 - Stephen Ministry Resources         | \$871.70                | \$5,015.00            | \$149.50               | \$5,737.20            |
| 11.80635 - Pulpit Bible (Liss to Graves)      | \$1,000.00              | \$0.00                | \$0.00                 | \$1,000.00            |
| 11.80640 - Personnel Discretionary            | \$82,742.54             | \$0.00                | \$11,747.05            | \$70,995.49           |
| 11.80668 - Library Fund                       | \$660.51                | \$0.00                | \$0.00                 | \$660.51              |
| 11.80671 - Sabbatical Reserve                 | \$51,531.36             | \$0.00                | \$0.00                 | \$51,531.36           |
| 11.80680 - KJ Scholarship Fund - TPP          | \$650.00                | \$0.00                | \$0.00                 | \$650.00              |
| 11.80695 - Infrastructure Fund                | \$3,770,759.49          | \$360,065.26          | \$104.53               | \$4,130,720.22        |
| 11.80696 - Infrastructure Projects            | (\$2,828,460.11)        | \$3,086.84            | \$539,126.33           | (\$3,364,499.60)      |
| 11.80697 - Infrastruc - Organ Maintenance     | \$50,000.00             | \$0.00                | \$0.00                 | \$50,000.00           |
| 11.80698 - Infrastruc - Communications        | \$0.00                  | \$28,325.00           | \$28,325.00            | \$0.00                |
| <b>Total Administration</b>                   | <b>\$1,202,658.15</b>   | <b>\$433,256.10</b>   | <b>\$596,088.60</b>    | <b>\$1,039,825.65</b> |
| <b>Total Designated by Donor</b>              | <b>\$1,489,093.27</b>   | <b>\$443,625.10</b>   | <b>\$630,515.78</b>    | <b>\$1,302,202.59</b> |
| <b>Designated by Church</b>                   |                         |                       |                        |                       |
| <b>Education</b>                              |                         |                       |                        |                       |

Trinity Presbyterian Church  
Summary of Restricted Accounts - General Fund

| General Fund                                   |                     |                     |                    |                     |
|--|---------------------|---------------------|--------------------|---------------------|
| January to October 2023                        |                     |                     |                    |                     |
| Accounts                                       | Beginning           | Restricted          | Restricted         | Ending              |
|  | Balance             | Revenue             | Expenses           | Balance             |
| 11.81303 - Women's Gathering                   | \$439.76            | \$17,063.00         | \$19,503.47        | (\$2,000.71)        |
| 11.81305 - Gym Reserve Fund                    | \$3,437.71          | \$0.00              | \$0.00             | \$3,437.71          |
| 11.81335 - College Montreat 2023               | \$586.93            | \$0.00              | \$586.93           | \$0.00              |
| 11.81340 - Youth Auction/Mission               | \$0.00              | \$199.34            | \$199.34           | \$0.00              |
| 11.81341 - HS Ireland/Scotland 2024            | \$0.00              | \$12,600.00         | \$3,676.42         | \$8,923.58          |
| 11.81342 - HS Montreat 2023                    | (\$5,206.37)        | \$26,797.61         | \$21,591.24        | \$0.00              |
| 11.81343 - MS Mystery Trip 2023                | (\$4,372.76)        | \$10,454.51         | \$6,081.75         | \$0.00              |
| 11.81346 - MS Mission 2024                     | \$0.00              | \$1,250.00          | \$4,997.19         | (\$3,747.19)        |
| 11.81347 - MS Montreat 2023                    | (\$5,685.87)        | \$19,448.35         | \$13,762.48        | \$0.00              |
| 11.81359 - MS Mission 2023                     | \$0.00              | \$380.00            | \$380.00           | \$0.00              |
| 11.81360 - Senior Adult Travel                 | \$1,965.36          | \$0.00              | \$0.00             | \$1,965.36          |
| 11.81364 - College Beach Trip 2023             | (\$1,169.25)        | \$1,124.55          | (\$44.70)          | \$0.00              |
| 11.81366 - MS Mystery 2024                     | \$0.00              | \$2,388.62          | \$2,058.12         | \$330.50            |
| 11.81367 - MS Montreat 2024                    | \$0.00              | \$5,140.00          | \$5,140.00         | \$0.00              |
| 11.81368 - HS Ski Trip 2024                    | \$0.00              | \$3,230.00          | \$19.47            | \$3,210.53          |
| 11.81369 - HS Montreat 2024                    | \$0.00              | \$2,325.00          | \$2,944.23         | (\$619.23)          |
| 11.81370 - HS Mission Trip 2023                | \$4,282.85          | (\$1,292.20)        | \$2,990.65         | \$0.00              |
| 11.81371 - HS Ski Trip 2023                    | (\$3,172.27)        | \$10,034.88         | \$6,862.61         | \$0.00              |
| <b>Total Education</b>                         | <b>(\$8,893.91)</b> | <b>\$111,143.66</b> | <b>\$90,749.20</b> | <b>\$11,500.55</b>  |
| <b>Mission</b>                                 |                     |                     |                    |                     |
| 11.81500 - Buckhead Christian Ministry         | \$370.00            | \$0.00              | \$0.00             | \$370.00            |
| 11.81510 - Cuba Mission                        | \$29,899.81         | \$12,000.00         | \$36,265.60        | \$5,634.21          |
| 11.81511 - Refugee Relief                      | \$11,335.01         | \$0.00              | \$8,400.00         | \$2,935.01          |
| 11.81512 - Cuba Mission Trip                   | \$18,226.31         | \$1,900.00          | \$18,226.31        | \$1,900.00          |
| 11.81513 - Haiti Mission                       | \$13,462.80         | \$0.00              | \$0.00             | \$13,462.80         |
| 11.81540 - Christmas Market                    | \$22,670.25         | \$735.13            | \$4,533.50         | \$18,871.88         |
| 11.81541 - Agape Lent/Backpacks/Christmas      | \$7,640.10          | \$1,164.00          | \$4,134.00         | \$4,670.10          |
| 11.81545 - Mission Reserve Account             | \$109,909.70        | \$120,938.00        | \$25,232.00        | \$205,615.70        |
| 11.81550 - Teacher Training - Mission          | \$925.00            | \$0.00              | \$0.00             | \$925.00            |
| <b>Total Mission</b>                           | <b>\$214,438.98</b> | <b>\$136,737.13</b> | <b>\$96,791.41</b> | <b>\$254,384.70</b> |
| <b>Administration</b>                          |                     |                     |                    |                     |
| 11.81600 - Operating Reserve                   | \$898,651.08        | \$75,587.00         | \$0.00             | \$974,238.08        |
| 11.81602 - Sr. Pastor's Discretionary Fund     | \$6,565.29          | \$5,000.00          | \$2,328.45         | \$9,236.84          |
| 11.81603 - Sr. Assoc. Discretionary Fund       | \$375.00            | \$0.00              | \$0.00             | \$375.00            |
| 11.81605 - Communications                      | (\$5,458.32)        | \$0.00              | \$0.00             | (\$5,458.32)        |
| 11.81607 - Pastor Associate Discretionary Fund | \$2,700.00          | \$0.00              | \$0.00             | \$2,700.00          |
| 11.81608 - Disaster Relief                     | \$5,850.00          | \$20.00             | \$0.00             | \$5,870.00          |
| 11.81650 - Other - In and Out                  | \$20,155.73         | \$109,529.63        | \$132,310.51       | (\$2,625.15)        |
| 11.81651 - Payroll Clearing                    | \$0.00              | \$911,581.01        | \$911,581.01       | \$0.00              |
| 11.81652 - Property Operating Reserve          | \$520,027.03        | \$435,550.50        | \$494,283.70       | \$461,293.83        |
| 11.81662 - PNC Expenses                        | \$14,605.74         | \$0.00              | \$400.18           | \$14,205.56         |
| 11.81669 - Capital Projects                    | \$0.00              | \$256,390.00        | \$235,341.90       | \$21,048.10         |

General Fund

January to October 2023

| Accounts                                      | Beginning Balance |  |  |  | Restricted Revenue |  | Restricted Expenses |  | Ending Balance |  |
|---|-------------------|--|--|--|--------------------|--|---------------------|--|----------------|--|
|   |                   |  |  |  |                    |  |                     |  |                |  |
| 11.81670 - Technology Reserve                 | \$0.00            |  |  |  | \$120,938.00       |  | \$0.00              |  | \$120,938.00   |  |
| 11.81680 - Personnel Reserve                  | \$0.00            |  |  |  | \$436,025.00       |  | \$0.00              |  | \$436,025.00   |  |
| 11.81700 - Counseling Annual funding fr Trust | \$1,100.00        |  |  |  | \$12,000.00        |  | \$300.00            |  | \$12,800.00    |  |
| Total Administration                          | \$1,464,571.55    |  |  |  | \$2,362,621.14     |  | \$1,776,545.75      |  | \$2,050,646.94 |  |
| Total Designated by Church                    | \$1,670,116.62    |  |  |  | \$2,610,501.93     |  | \$1,964,086.36      |  | \$2,316,532.19 |  |
| Total Designated Funds                        | \$3,159,209.89    |  |  |  | \$3,054,127.03     |  | \$2,594,602.14      |  | \$3,618,734.78 |  |
| Total Temporarily Restricted                  | \$3,159,209.89    |  |  |  | \$3,054,127.03     |  | \$2,594,602.14      |  | \$3,618,734.78 |  |



Trinity Presbyterian Church  
**October 2023**  
**Monthly Statistical Report to Session**  
Submitted 11/14/2023

**1,629 total active members at Trinity as of 9/30/23**

Member additions this month/period: 6

- Samuel Brotherton (October 17)
- Illyssa Brotherton (October 17)
- Blucher Hamilton Cooper, IV (Butch) (October 17)
- Dr. Anthony Carl Breur (Tony) (October 17)
- Bonny Breur (October 17)
- Ellen Long (October 17)

Member subtractions this month/period: 6

*Deaths:*

- Barbara Heitzenroder (October 2)
- Edwin Lewis Hansen (October 21)
- Walton Harrison Reeves (October 23)

*Transfers:*

- Ellen Henschen (October 9)
- Gary Henschen (October 9)
- Andrew Lane Fozzard (October 24)

**1,629 total active members at Trinity as of 10/31/23**

Other membership notes for September 2023:

*Births:* 1

- Isabelle Langely Warley, daughter of Emma and Payton Warley (Oct 8)

*Baptisms:* 2

- Abigail Lucille Hughes, daughter of Lauren and Patrick Hughes (Oct 8)
- Tye Christopher Johnson, son of Erin and Matthew Johnson (Oct 8)

Non-confirmed children added: N/A

Pastor Affiliates added: N/A

Requested move to Inactive member list: N/A

|                    | 9am Livestream Views | 9am Video Views | Total 9am online | 9am Livestream Views | 9am Video Views | Total 9am Online | 9am In-Person | Total In-Person | TOTAL ATTENDANCE | NOTES                                    |
|--------------------|----------------------|-----------------|------------------|----------------------|-----------------|------------------|---------------|-----------------|------------------|--|
| January 1, 2023    | n/a                  | n/a             | n/a              | 72                   | 57              | 129              | n/a           | 116             | 245              | Communion / one service / New Year's Day |
| January 8, 2023    | 12                   | 55              | 67               | 64                   | 52              | 116              | 62            | 250             | 312              | 495                                      |
| January 15, 2023   | n/a                  | n/a             | 0                | 125                  | 140             | 265              | n/a           | 468             | 468              | RCL Installation                         |
| January 22, 2023   | 11                   | 30              | 41               | 95                   | 60              | 155              | 68            | 276             | 344              | 540                                      |
| January 29, 2023   | 10                   | 45              | 55               | 87                   | 98              | 185              | 85            | 246             | 331              | 571                                      |
| February 5, 2023   | 10                   | 52              | 62               | 69                   | 78              | 147              | 147           | 225             | 372              | 581                                      |
| February 12, 2023  | 13                   | 21              | 34               | 60                   | 42              | 102              | 80            | 198             | 278              | 414                                      |
| February 19, 2023  | 11                   | 30              | 41               | 68                   | 60              | 128              | 70            | 241             | 311              | 480                                      |
| February 26, 2023  | 6                    | 26              | 32               | 59                   | 57              | 116              | 88            | 205             | 293              | 441                                      |
| March 5, 2023      | 15                   | 34              | 49               | 66                   | 55              | 121              | 68            | 270             | 338              | 508                                      |
| March 12, 2023     | 5                    | 41              | 46               | 65                   | 64              | 129              | 35            | 212             | 247              | 422                                      |
| March 19, 2023     | 16                   | 57              | 73               | 64                   | 98              | 162              | 101           | 351             | 452              | 687                                      |
| March 26, 2023     | 15                   | 36              | 51               | 128                  | 127             | 255              | 75            | 467             | 542              | 848                                      |
| April 2, 2023      | 11                   | 60              | 71               | 78                   | 91              | 169              | 67            | 353             | 420              | 660                                      |
| April 9, 2023      | n/a                  | n/a             | 0                | 111                  | 118             | 229              | 326           | 714             | 1040             | 1269                                     |
| April 16, 2023     | 12                   | 35              | 47               | 54                   | 54              | 108              | 113           | 145             | 258              | 413                                      |
| April 23, 2023     | n/a                  | n/a             | 0                | 86                   | 94              | 180              | n/a           | 320             | 320              | 500                                      |
| April 30, 2023     | 11                   | 56              | 67               | 69                   | 63              | 132              | 85            | 277             | 362              | 561                                      |
| May 7, 2023        | 20                   | 48              | 68               | 79                   | 48              | 127              | 97            | 276             | 373              | 568                                      |
| May 14, 2023       | 3                    | 47              | 50               | 51                   | 53              | 104              | 102           | 305             | 407              | 561                                      |
| May 21, 2023       | n/a                  | n/a             | n/a              | 74                   | 68              | 142              | n/a           | 416             | 416              | 558                                      |
| May 28, 2023       | n/a                  | n/a             | n/a              | 61                   | 44              | 105              | n/a           | 124             | 124              | 229                                      |
| June 4, 2023       | n/a                  | n/a             | n/a              | 77                   | 29              | 106              | n/a           | 286             | 286              | 392                                      |
| June 11, 2023      | n/a                  | n/a             | n/a              | 85                   | 103             | 128              | n/a           | 276             | 176              | 304                                      |
| June 18, 2023      | n/a                  | n/a             | n/a              | 72                   | 18              | 90               | n/a           | 218             | 218              | 308                                      |
| June 25, 2023      | n/a                  | n/a             | n/a              | 96                   | 126             | 216              | n/a           | 297             | 297              | 513                                      |
| July 2, 2023       | n/a                  | n/a             | n/a              | n/a                  | 44              | 0                | n/a           | 145             | 145              | 145                                      |
| July 9, 2023       | n/a                  | n/a             | n/a              | 42                   | 27              | 69               | n/a           | 180             | 180              | 249                                      |
| July 16, 2023      | n/a                  | n/a             | n/a              | 52                   | 17              | 69               | n/a           | 151             | 151              | 220                                      |
| July 23, 2023      | n/a                  | n/a             | n/a              | 87                   | 17              | 104              | n/a           | 214             | 214              | 318                                      |
| July 30, 2023      | n/a                  | n/a             | n/a              | 87                   | 9               | 96               | n/a           | 184             | 184              | 280                                      |
| August 6, 2023     | n/a                  | n/a             | n/a              | 83                   | 37              | 120              | n/a           | 258             | 258              | 378                                      |
| August 13, 2023    | n/a                  | n/a             | n/a              | 50                   | 92              | 142              | n/a           | 173             | 173              | 315                                      |
| August 20, 2023    | n/a                  | n/a             | n/a              | 105                  | 11              | 116              | n/a           | 216             | 216              | 332                                      |
| August 27, 2023    | n/a                  | n/a             | n/a              | 67                   | 31              | 98               | n/a           | 214             | 214              | 312                                      |
| September 3, 2023  | n/a                  | n/a             | n/a              | 53                   | 8               | 101              | n/a           | 214             | 214              | 315                                      |
| September 10, 2023 | n/a                  | n/a             | n/a              | 80                   | 132             | 212              | n/a           | 386             | 386              | 598                                      |
| September 17, 2023 | n/a                  | n/a             | n/a              | 47                   | 104             | 151              | 90            | 303             | 393              | 544                                      |
| September 24, 2023 | n/a                  | n/a             | n/a              | 47                   | 189             | 236              | 73            | 219             | 292              | 528                                      |
| October 1, 2023    | n/a                  | n/a             | n/a              | 50                   | 208             | 258              | 60            | 202             | 262              | 520                                      |
| October 8, 2023    | n/a                  | n/a             | n/a              | 61                   | 159             | 220              | 41            | 256             | 297              | 517                                      |
| October 15, 2023   | n/a                  | n/a             | n/a              | 62                   | 217             | 279              | 78            | 263             | 341              | 620                                      |
| October 22, 2023   | n/a                  | n/a             | n/a              | 47                   | 228             | 275              | 73            | 223             | 296              | 571                                      |
| October 29, 2023   | n/a                  | n/a             | n/a              | 78                   | 23              | 101              | 43            | 320             | 363              | 464                                      |
| August 20, 2023    | n/a                  | n/a             | n/a              | 105                  | 11              | 116              | n/a           | 216             | 216              | 332                                      |
| August 27, 2023    | n/a                  | n/a             | n/a              | 67                   | 31              | 98               | n/a           | 214             | 214              | 312                                      |
| September 3, 2023  | n/a                  | n/a             | n/a              | 53                   | 8               | 101              | n/a           | 214             | 214              | 315                                      |
| September 10, 2023 | n/a                  | n/a             | n/a              | 80                   | 132             | 212              | n/a           | 386             | 386              | 598                                      |
| September 17, 2023 | n/a                  | n/a             | n/a              | 47                   | 104             | 151              | 90            | 303             | 393              | 544                                      |
| September 24, 2023 | n/a                  | n/a             | n/a              | 47                   | 189             | 236              | 73            | 219             | 292              | 528                                      |
| October 1, 2023    | n/a                  | n/a             | n/a              | 50                   | 208             | 258              | 60            | 202             | 262              | 520                                      |
| October 8, 2023    | n/a                  | n/a             | n/a              | 61                   | 159             | 220              | 41            | 256             | 297              | 517                                      |
| October 15, 2023   | n/a                  | n/a             | n/a              | 62                   | 217             | 279              | 78            | 263             | 341              | 620                                      |
| October 22, 2023   | n/a                  | n/a             | n/a              | 47                   | 228             | 275              | 73            | 223             | 296              | 571                                      |
| October 29, 2023   | n/a                  | n/a             | n/a              | 78                   | 23              | 101              | 43            | 320             | 363              | 464                                      |

## **Trinity Adult Education Committee Report – October 10th, 2023**

**Vision Statement:** Making God's love visible

**Committee Purpose:** Trinity's Adult Education Committee believes lifelong learning to be at the heart of the Christian life; to be a disciple is to be a student. To promote individual growth in community, we encourage intellectual inquiry and spiritual curiosity at every age, knowing that Christian unity does not require uniformity. Understanding that learning is holistic, the committee promotes engagement with the world all around us and active development of spiritual practices that connect us to God and one another, so we may more faithfully follow in the way of Jesus.

**Committee Membership:** Eleanor Baughman, Jim Henderson '24, Mike Hobbs '24, Nick Leet '26, Betsy Oliver '26, Brian Reed '24, Allen Spetnagel (chair) '24, Velma Tilley '24, John Tirrill '25, Rev. Rebekah Close LeMon (pastoral advisor), Megan Vanderver '26

### **I. Current Activity Report**

Adult Education will work to offer four different options for classes each week beginning in 2024: two different speaker-led classes, the Connections class, and the Foundations Bible Study class.

Connections Class held two town-hall style meetings and determined to relaunch in January with a series centered on fellowship and discussion of curated podcasts. A new planning group for this class has assembled and its current membership is: Jim Blich, Ben Curran, Jill and Walter Hall, Bill and Lacey Jordan, Grace Powers, and Megan Vanderver.

The book Study for Arthur Brooks' "Love Your Enemies" is underway with discussions led by Rev. Rebekah LeMon and Bill Jordan. The class leads up to the third annual Kittrell lecture on Thursday, November 16<sup>th</sup>. Participants will then discuss what was learned from the lecture on Sunday, November 19<sup>th</sup>. Three copies of "Love Your Enemies" and "Strength to Strength" remain available for checkout in the Trinity Library.

### **II. Upcoming and New Project Report**

Class on Trinity's Cuba Mission begins on December 3<sup>rd</sup> with *The History of Cuba* led by Mac Irvin, followed by *Challenges and Celebrations of Contemporary Cuba* led by Janet Edwards, Alex Erwin, and Seth Guterman on December 10<sup>th</sup>. The class will conclude on December 17<sup>th</sup> with a discussion of Trinity's mission in Cuba facilitated by Rev. Lucy Strong. Participants from past Cuba mission trips and those interested in learning more are encouraged to attend.

Advent Bible Study Class will also meet beginning December 3<sup>rd</sup>, following the lectionary scriptures from the book of Isaiah and connecting with the Advent sermon series. This class will study the sermon texts in depth and discuss the appearance of angels surrounding the birth of Christ.

Mission Council will present two classes on January 7<sup>th</sup>, 2024 and January 14<sup>th</sup>, respectively. These classes will hope to encourage volunteerism by highlighting mission work being done by Trinity members in the areas of Hunger and Refugees.

Literature by William Faulkner, Flannery O'Connor, and former U.S. Poet Laureate Donald Hall will be discussed in a church school class beginning Sunday, January 7<sup>th</sup>, 2024. This four-session class will be taught by Trinity member John Baum.

A new class on the Creeds and Confessions will be held from January 21<sup>st</sup>, 2024 to February 4<sup>th</sup>, 2024. Rev. Dr. Joanna Adams will present two Sunday morning classes on the existing creeds and confessions, followed by an individual church school class led by Dr. Martha Moore-Keish about the process of creating new confessions.

Thank you for your attendance at church school! Please **invite** people at Trinity and beyond to attend worship AND Sunday morning church school classes either in person or online.

III. Motions for Session: None at this time.

# **Congregational Life**

## **COMMITTEE REPORT for November 2023**

**VISION STATEMENT:** We are engaged in a concerted effort to both implement and support intergenerational activities and events in the life of Trinity.

**COMMITTEE CHAIR:** Nancy Calhoun

**COMMITTEE MEMBERSHIP:** Emily Avant, Laura Bynum, Nancy Calhoun, Meade Conley, Bess George, Molly Jamison, Catherine Kraft, Seale Lindsay, Tom Owens, Natalie Solomon, Ellie Sullivan, Adrienne Trainor, Olivia Wall, Dede Woodring, and Youth Elders: Catherine Quillian and Helen Slawson.

### **CURRENT ACTIVITY REPORT:**

The committee meeting opened with a prayer from Lucy Strong. We jumped straight into business as many had time restraints.

**Advent Devotional:** Ellie Sullivan has completed the editing and layout. Lucy and Rebekah have given their approval. The Advent Devotional is at the printer now. \*\*We discussed divvying up the responsibilities differently next year as the editing and layout is way too time consuming for one volunteer.

**Church Decorations:** Seale Lindsay has updated holiday decorations. We will begin decorating the church campus the week of November 27th. Take down will be Jan. 9<sup>th</sup>.

**Trinity's Got Talent:** Due to the huge success from last year's show we are having it again on **February 25!** From then on we will have it every two years.

**Supper Club:** We are working on a form to send out. Hoping to group 8 people (4 couples) together for a quarterly dinner at someone's house or meet out.

### **Financial Report:**

**Hospitality:** We will continue with the monthly snack and drinks drop off for the hospitality team who works so hard to help this committee and the church.

### **New Business:**

No new business.

No December meeting.

Next meeting: January 10th

## **Pastors Aid September 2023 Repost**

Vision Statement: Making God's Love Visible

Committee Purpose: The Pastors' Aid Committee is a subcommittee of Congregational Care and provides support to the families of Trinity, especially when they are ill, homebound, bereaved or marking life's milestones.

Committee Chair(s): Elsie Henderson, Anne Snyder

Committee Membership: There are currently 45+ members on the committee with varying degrees of participation.

### **I. Current Activity Report:**

In October, flowers were delivered to: Peggy Alford, Harriet Moran, Barbara Heitzenroden, Canterbury Court in memory of Chuckie Ellithorp, Elsie Jester, Lewis Wilson, Christine and David Quillian, Christie Woodfin, Nancy Bedford and Anne Hansen.

In October , 10 Bereavement cards were sent. 7 Encouragement cards were sent, 21 Birthday cards were sent.

A Memorial Reception was hosted on October 17, following the Service for John Paul Ingram

### **II. Upcoming & New Project Report:**

Plans are being discussed for a Birthday Celebration for Trinity Members who are 89+ years old.

### **III. Motions for Session Vote:**

None

## **STEPHEN MINISTRY**

### **COMMITTEE REPORT for November 2023**

#### **VISION STATEMENT:** Making God's Love Visible

Stephen Ministry seeks to follow Christ by preparing lay ministers who commit to one-on-one relationships with members of our congregation who have asked for help during a difficult time.

**COMMITTEE CHAIRS:** Scott Calhoun, Paul Marston, Cindy Stancil

**COMMITTEE MEMBERSHIP:** There are **27** active Stephen Ministers with several Stephen Ministers on Sabbatical or designated as being inactive.

### **I. CURRENT ACTIVITY REPORT**

At our November meetings, Rebekah joined us and gave an overview of her vision and assessment of the goals Trinity set in place around a year or so ago. Trinity is in a good place but still has issues to work on. In particular, campus security concerns, guidelines for space usage, and communications generally remain points of emphasis. A number of staff positions have been filled with only two budgeted positions remaining open. Other projects include some adjustments to the 9:00 worship service (which is very successful) and a focus on working toward establishing annual budgets much closer to the January timeframe. Rebekah remarked that pastoral care at Trinity is one of our congregation's great strengths, especially with all the lay leadership involved. She is looking forward to the developing work of the Umbrella of Care with increased coordination across the specific caring ministries.

Eight Stephen Ministers now have confidential care receivers. In addition, there are several other current situations which may ultimately result in a Stephen Ministry relationship. Several relationships have reached closure over the past several months and others are on the verge of closing. A number of Stephen Ministers remain active in the Visitation Ministry as well.

### **II. UPCOMING ACTIVITIES**

We continue to work toward beginning a new series of training classes for Stephen Ministers beginning in January 2024. A number of potential Stephen Minister candidates have expressed interest and we hope to get commitments from at least 6 in order to conduct a meaningful series of training classes. Even as we make these plans, we acknowledge that we still have plenty of capacity and continue to look for opportunities to match up appropriate care receivers with our talented Stephen Ministers so that we can provide the kind of one-on-one, confidential, Christian caregiving we have been trained to share. Information about the ministry is readily available and mentioned in church-wide communications, and a dedicated email address allows congregation members to reach out directly to request a Stephen Minister. The Leaders continue to work with staff to develop strategies for creating greater awareness and opportunities to provide caring ministry. We continue to be grateful for the support and guidance from the pastoral staff, especially from Rebekah and most notably, Tom Farmer.

### **III. MOTIONS FOR SESSION VOTE - None**

# Personnel Committee Session Report

## November 2023

Vision Statement: Making God's Love Visible

Committee Purpose: The Personnel Committee is charged with stewardship of the human resources of Trinity Presbyterian Church. It is responsible for maintaining a non-discriminatory work environment where the Clergy and Staff called to Trinity can do their jobs in a way that glorifies God and meets the needs of a vibrant and growing faith community. The committee reviews and assures, annually, in consultation with the Head of Staff and Finance Committee, that the organization and staffing model is consistent with the balance of the church's missions, fully cost effective, and within our financial capacity.

Committee Chairs: Elizabeth Borland, Chair

Committee Members: Mickey Benn, Elizabeth Borland, Alex Erwin, Bonnie Holliday, Hunt Jackson, Amy Krause, Ann Speer, Drew Timmons

### I. Current Activity Report:

- The APNC is participating in Presbytery training and soliciting member feedback regarding YFM/ CFM needs via a variety of channels before beginning to create the required position description to begin the search.
- Janet Martin started work as the new Finance and Administration Coordinator, working closely with Heather Edmiston to support the ACS data base and Commitment among other duties.
- Kevin Lacson has returned to assist with Streaming and Audio/Visual services on Sundays for the remainder of the year. He is approved by Presbytery for ordination through his current role as a Chaplain at Wesley Woods, which is planned for January at Trinity, subject to Session approval.
- Performance reviews have been conducted for the entire staff. The Committee has conducted a review of the performance assessments and job descriptions, to be updated as needed. Compensation is also being reviewed in comparison to a recent salary survey of peer churches of similar size in our denomination.

### II. Upcoming and New Projects Report:

- Work is underway to prepare the 2024 annual budget.

### III. Motions for Session Vote: None.



## **Property Committee**

November 1, 2023

**Vision Statement:** Making God's Love Visible

**Purpose/Mission:** Property works closely with Trinity staff to oversee the operation and maintenance of all physical aspects of the Trinity property—its buildings, campus landscapes, and playgrounds. The goal of excellent property management exists to ensure the church property is well-maintained, well-planned, and operated efficiently in order to support the work of all the other committees at Trinity.

**Committee Chair:** Allen Moseley

**Committee Membership:** Attendance in Person- Jane Harrison, Jennifer Kahn, Jean Murphey

Attendance (via Zoom)- Trey Reese, David Caldwell, Jay Harris, David Merritt, Lea Holliday

Absent- Cannon Reynolds, George Parsons, Anne Weaver

**Staff in attendance:** Rev. Rebekah Close LeMon, Karen Simmons, TreVarius Worthy and Heather Edmiston.

Allen Moseley called the meeting to order at 8:05am.

Rebekah then opened the meeting with prayer.

**The minutes of the October meeting were approved. Allen welcomed new member Jean Murphey and Craig Pendergrast (who was not able to attend this month).**

**Budget Review:** Karen Simmons led a review of the budget/financials for January through October. The reopening of the church and the additional expense associated with that, as well as higher energy costs, are causing slightly higher operating expenses in 2023 than in the past. There have been some additional variances including increased security costs and gutter costs, but by and large the church is performing well financially and on budget in 2023.

Next, we turned to infrastructure.

### **Infrastructure projects:**

The Committee discussed the conclusion of the Infrastructure Implementation Committee led by Margaret Reiser, and including David Caldwell, and the transition of their remaining work to the Property Committee. Most of the remaining work relates to HVAC projects as well as some additional security issues to be discussed below. Margaret has also included the remaining budget.

**Security-** the upgrade in the Security system has been slowed with some technical issues but is getting close to completion. We will soon finalize security procedures and will train the staff on the new procedures. Next steps are a communication plan to the congregation. The timeline for

completion has extended a bit, and it will likely be towards the end of the year as the team works through policy and procedure decisions, in addition to the technical challenges. Given the technical nature of some of the problems, David Merritt and others are ready to assist if the security issues persist with our vendor.

**Two elevators:** The contracts have been finalized and installation will soon begin. T also reported the phones have been installed. We are awaiting parts for delivery later this year or early next to begin the installation.

**Interior/Decor-** Anne Weaver and Jennifer Kahn have been working on the new furniture plans and orders and many of those have been completed. Last month, they asked for an additional \$8,000 to properly furnish the Chapel parlor which is used often for weddings. Many of those items have now been ordered.

**Drain in Chapel Courtyard-** The work to clear drains in the courtyard has continued by initially clearing the existing drains to see how they perform. If issues persist, digging those drains out and replacing them will be the next step. The gutter repair work began this week.

**Memorial Garden-** the additional screening is working well in the Garden as is the new maintenance person Jenna.

#### **New Business:**

The Committee continued the discussion about the need to charge schools for using our parking lot for pick-up and drop-offs given liability, etc. Next steps are to speak with the schools about potential pricing to use our lots as well confirming they are complying with the terms of usage. In the case of one school, we need them to sign the terms of usage. We also discussed the need to change our cleaning service and plan to replace the existing one shortly. Lastly, the Committee received the stormwater/retention pond report from our consultants at Eco Stormwater and Construction. TreVarius and the team have addressed a few of the improvement suggestions already. This report allows us to file the appropriate paperwork with the City of Atlanta to address any of their concerns and remain in compliance.

The meeting was adjourned at 9:00 am.

**Worship and Music Committee Report – November 2023**  
**(From meeting held November 1, 2023 – attendees in bold)**

**Worship and Music Ministry Mission Statement**

The Worship and Music Ministry assists the Session and staff in providing and supporting worship which glorifies God by challenging the mind, nourishing the spirit, honoring tradition, demonstrating liturgical depth, exercising creativity in its use of music and the arts, and addressing the needs of individuals and families. (2016)

**Committee Chair: Roxanna Erwin (Session)**

**Committee Membership:** Caroline Brown, Carol Comstock, **Meredith Daniel (Session), Dorsey Farr**, Susan Foxworth Hamilton, **Rebekah Groover, Jim Hinkle, Jan Irvin, Rebekah LeMon (Staff)**, Norman Mackenzie (Staff), **Ruth Marston**, Mary Fleming Riley, **Debbie Stair**

**I. Current Activity Report**

**Comments from Rebekah LeMon**

- We will restart the Acolyte participation in Worship at both services this week. The Acolytes will be named and welcomed. They will bring the light in; light the candles; sit in the front pew; extinguish the candles and process out.
- It is known that children who attend worship services are more likely to attend church as adults. Parents of children who are too old for childcare but too young to be very attentive during the service have indicated they are often distracted and not able to focus on worship. Once a month, there will be a designated part of the service where these children may withdraw for a while. These children will leave the service with some parent volunteers for a brief children's worship and activities and then return to the Sanctuary towards the end of worship and rejoin their parents.
- There is a tentative schedule for evening services to be held in the Chapel (typically once a month). These evening Chapel services will be a mix of music, vespers, evensong, Taizé, and contemplation.
- Planning for Lent, there will be a church wide read and sermon series such as we are doing now leading up to the Kittrell Lecturer, Arthur Brooks. Would like to have a church wide read and sermon series twice a year going forward.
- We will be adding candlelight to all four Christmas Eve services. The tapers have protective holders to retain melted wax. The children will have battery operated candles. There will be five worship services that day with the first one being the 11 o'clock A.M. service (4<sup>th</sup> Sunday of Advent).
- There is money available from one of the Trust funds which will be used to refurbish sacred furnishings – paraments, etc. We will also commission a communion table for the Sanctuary.

**Notes from Norman Mackenzie**

- The newly re-organized Westminster Ringers (adults) Bell Choir has begun rehearsing on Sundays under the able direction of Scott Morris. We expect to hear from them in worship during Advent.
- The Primary and Junior Choirs (grades 1 through 5) made their debut in worship last Sunday during the Commitment service. It was wonderful to have the voices of those enthusiastic children helping to lead worship.

- The 11 a.m. worship service on Sunday, November 19th will be the Fall Music Festival, "Music of Thanks and Praise." Rather than a single major work, this service will feature several shorter choral masterpieces of Mendelssohn, Rachmaninov (*Laudate Dominum* from the famous Vespers- sung in Russian!) and the exciting *Te Deum* of twentieth century British composer William Walton interspersed throughout the liturgy.

#### **Ushering Update – Rebekah LeMon & Roxanna Erwin**

- The luncheon for Ushers after worship on October 22 was very well attended and very informative. Also, last Sunday Mike Slawson expressed interest in the Usher program and has signed up to be Usher.
- Jim Hinkle noted that ushers need training in the use of the AED equipment.
- A brochure needs to be created documenting all the things of which the ushers should be aware.

## **II. Upcoming & New Project Report:**

### **Open Forum and Worship Attendance**

- Rebekah Groover mentioned that in the past, a cross was fashioned from the branches of the Chrismon tree.
- Debbie Stair reviewed that upcoming wedding schedule which has five weddings scheduled with one process of being scheduled. One of the weddings is for non-members which would be our first non-member wedding. Non-members are charged more for weddings than members. The fee schedule can be found on TPC's website in the Wedding Policy and Planning Booklet.
- Jan Irvin thanked Rebekah for her support of the All Saints remembrance in the Memorial Garden and wanted to recognize MacKenzie publicly for her enthusiastic support. Also, we continue to be grateful to Janna Rhoden for her wonderful gardening skills.
- Roxanna presented the worship attendance report and noted that the 9 AM service has not been livestreamed recently but that we hope to get that started again in the next few weeks. Kevin Lacson is back working sound on Sunday mornings which is a great help and should allow Phil to focus on the livestream.

### **Upcoming Schedule/Events:**

**November 5** – Communion; All Saints Sunday

**November 12** – Baptism

**November 19** - Fall Music Sunday "Songs of Thanksgiving" at 11:00 a.m. worship (Sanctuary)

**November 26** – Baptism

**December 3** – Communion

**December 5** – Women's Advent Service

**December 10** – Baptism

**December 17** - Carol Sing

**December 21** - Longest Night Service

**December 24** – Advent Service @ 11:00 a.m. in Sanctuary, Christmas Eve Services @ 4:00 p.m., 6:00 p.m., 9:00 p.m. in Sanctuary (brass @ 6 and 9) and 11:00 p.m. Communion in the Chapel

**January 7** – Communion

**January 10** - W&M Ministry Committee Meeting @ 6:00 p.m.

**January 14** – Baptism

III. **Motions for Session Vote:**

The Worship & Music Committee moves to approve the 2024 Communion and Baptism schedule as listed in the Session Packet. (See attached schedule)

## **2024 Proposed Communion and Baptism Schedule**

### **Communion (1<sup>st</sup> Sunday of each month and some special services):**

January 7, 2024  
February 4, 2024  
February 14, 2024 (Ash Wednesday)  
March 3, 2024  
March 28, 2024 (Maundy Thursday)  
April 7, 2024  
May 5, 2024  
June 2, 2024  
July 7, 2024  
August 4, 2024  
September 1, 2024  
October 6, 2024 (World Communion)  
November 3, 2024  
December 1, 2024  
**December ?, 2024 (WOC Advent Service)**  
December 24, 2024 (11 p.m. Christmas Eve)

### **Baptism: (2<sup>nd</sup> Sunday of every month)**

January 14, 2024  
February 11, 2024  
March 10, 2024  
April 14, 2024  
May 12, 2024  
June 9, 2024  
July 14, 2024  
August 11, 2024  
September 8, 2024  
October 13, 2024  
November 10, 2024  
December 8, 2024

**MOTION:** The Worship & Music Committee moves to approve the 2024 Communion and Baptism schedule as listed in the Session Packet.

## TRINITY PRESBYTERIAN PRESCHOOL

**VISION STATEMENT:** The mission of Trinity Presbyterian Preschool (“TPP” or the “Preschool”) is to provide a faith-based education in a safe family like environment. By encouraging curiosity, exploration, and learning we seek to nurture each child’s head, hands, and heart. We work cooperatively with parents to understand the uniqueness of each child and provide an environment where rules are consistent but also adaptable to the needs of the individual.

### COMMITTEE/BOARD:

#### Class of 2024

Betsy Oliver\*, Board Chair, [betsytoliver@gmail.com](mailto:betsytoliver@gmail.com)

Cindy Stancil, Elder Representative, [cindy.stancil@comcast.net](mailto:cindy.stancil@comcast.net)

#### Class of 2025

McKinley Bandy\*, Governance & Recruiting, [mckinleybandy@gmail.com](mailto:mckinleybandy@gmail.com)

Melissa McFadden\*, Secretary, [melissajudithb@gmail.com](mailto:melissajudithb@gmail.com)

#### Class of 2026

Bridget Vogelhuber\*, [bridget.vogelhuber@gmail.com](mailto:bridget.vogelhuber@gmail.com)

Paige Todd\*, [paigeguytodd@gmail.com](mailto:paigeguytodd@gmail.com)

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Dean Cleaveland\*, Finance Chair, [deancleaveland@gmail.com](mailto:deancleaveland@gmail.com)

Caroline Westphal\*, [carolinewestphal@gmail.com](mailto:carolinewestphal@gmail.com)

*\* Voting Members*

### Permanent Members

Executive Director of TPP – Erin Carey, [ecarey@trinityatlanta.org](mailto:ecarey@trinityatlanta.org)

### Staff Liaisons

Rebekah LeMon – Senior Pastor, Trinity Presbyterian

Heather Edmiston – Director of Finance, Trinity Presbyterian

## CURRENT ACTIVITY REPORT – 10/17/23

### ED Report – Erin Carey

- Staffing update: Brenda, the 2’s teacher’s assistant, left in September and Kimberly Minter was hired to fill the position. Kimberly was a sub in that classroom and has a Masters in Behavior Disorders. She started on 10/16.
- The teachers also had a professional development day and trained on outdoor classrooms by an environmental group. There were outside registrations that helped with the cost of this. Those schools represented were Whitfield, Galloway, St. James, Atlanta Classical Academy, and Christ the King.
- The Busy Bee field trip will be on October 23 and 24.
- The Parent Council will host Donuts for Dads on 10/17 and 10/18. KK donuts were free this year thanks to Chrissy McLain.

### Tuition Discussion/Vote

Discussion concerning a tuition increase for next year noted that last year tuition was

increased 5%. This was to begin to rectify an historic trend of being priced well below other programs in the area, as well as to plan to increase teacher compensation in order to attract and retain the best staff possible. With reduced enrollment and costs continuing to rise, TPP has had to use reserves this past year to increase teacher salaries and attract new teachers to remain competitive. Last year had a lot of transition and with the on-boarding of Erin as the new ED, new momentum is occurring. This year, controlling costs and focusing on increasing enrollment especially in the PreK going forward will hopefully put TPP in a better financial position.

A 3% increase in tuition for next year was suggested after comparing several local church preschools, and other program tuitions. Next year's enrollment for returning families will begin on 11/1 and tuition would need to be decided before then. It was discussed that when tuition is increased, we consider looking out two years and focusing on promoting steady increases rather than a single larger increase and promoting an understanding of the costs involved in running the school and remaining competitive. Heather noted that the preschool will be receiving a \$54,000 reserve from the PPP from Trinity, which may be helpful to bridge some of these rising costs during lower enrollment times.

Considering the possibility of adding an "After School" component will help TPP be more competitive and create additional income as well.

A vote was conducted by email after the meeting when more specific numbers were analyzed by Heather and Erin and a **3% tuition increase** along with an increase in the registration fee and structure of discounts for teachers and church members was decided. The vote **approved** the increases.