

TRINITY 2020 MISSION PLAN

The purpose of this narrative is to summarize the significant changes in the Mission Plan (budget) adopted by the Vestry for calendar year 2020. Again this year, the Vestry has been very intentional in its decision-making process regarding the 2020 Mission Plan. The Vestry's vision for the parish continues to involve a higher level of volunteer commitment across all of Trinity's many wonderful ministries.

Income:

The Vestry has used reasonable income projections for the 2020 Mission Plan, which were based on recent giving history, together with the 2020 pledges in hand. While many Trinitarians generously increased their pledges for 2020 (thank you!), Trinity also experienced some reduced pledges for 2020, and the loss of several pledging members. The net result was a total pledge income projection for 2020 that remains at the same level as 2019. The Vestry has budgeted \$9,000 in fundraising income, as the Vestry plans to continue to conduct fundraising events involving Trinitarians and members of our larger Lawrence community. Since total income is projected to remain at 2019 levels (without the one time "Above & Beyond" fundraising), the Vestry had to reduce some expenses in order to create a balanced budget for 2020.

Expenses:

For ongoing operational expenses, such as utilities, projected 2020 expenses are based on recent experience and the budget does include a 5% increase in utility expenses. Reductions in certain expenses, such as Office Machines, from 2019 to 2020, reflect new vendor contracts and the repricing of those services. Many significant expenses, including Repair and Maintenance, Insurance, etc., have been budgeted at the 2019 levels. The 2020 budget for apportionment reflects the new assessment from the Diocese.

Personnel expenses comprise approximately 52% of the total 2020 budget. This is reduced from previous years, when personnel expenses ran at approximately 60% of total budget, and reflects the reconfiguration of Trinity's staff that has occurred during the past several years. The Organist and Choir Director positions have been combined in the 2020 Mission Plan in order to further reduce personnel expenses. Both positions are fully funded through the first quarter of 2020, in order to allow for an orderly transition to the new structure.

The Vestry has eliminated the expense budget for paid singers at the end of the first quarter, which reflects a desire to transition the choir to a situation where all of the choir members are volunteers, and music is part of their ministry.

Unfortunately, no monies are available in the 2020 Mission Plan to fund the operations of the Trinity Interfaith Food Pantry or BackSnack. Fortunately, these ministries are well supported by direct donations to their missions.

Trinity remains debt free, and the 2020 Mission Plan embodies a balanced, sustainable budget.