

Living Our Faith - *The Story of the Money We Spend at Trinity*

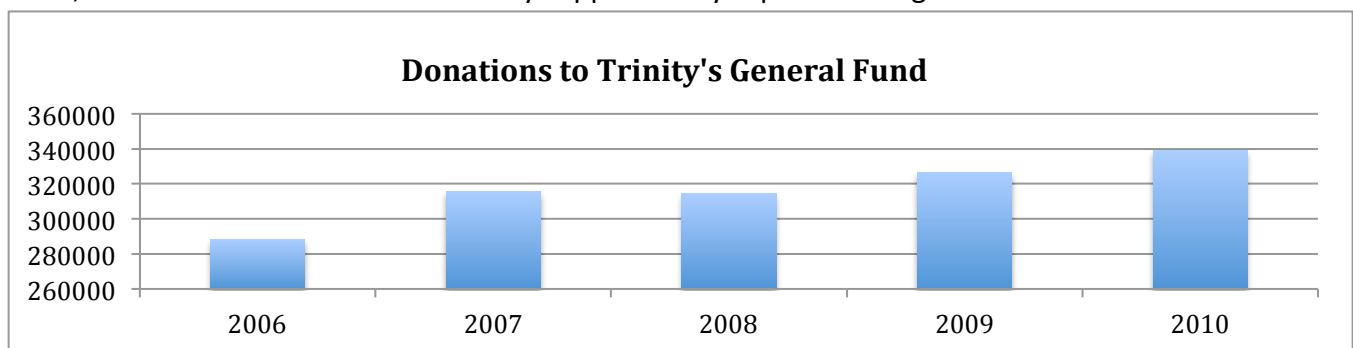
Each year, we ask you to give to support the ministry and programming of Trinity. This narrative budget represents the 2011 line budget as presented to the congregation. This document describes how we take \$ 419,798 and allocate it so that all areas of ministry and programming have financial resources supporting them. This document illustrates how the money we spend aligns with the mission of Trinity United Church

	2011 Budget	Conducting Worship	Learning & Growing	Staying Connected	Reaching Out
Property Management	44,500	14,875	10,625	12,625	6,375
Property Capital	15,000	5,250	3,750	3,750	2,250
Personnel	267,439	91,867	68,897	66,887	39,788
Administration	28,349	8,837	4,550	4,212	10,750
Finance	1,100	330	275	275	220
Stewardship	1,200	300	300	300	300
Christian Development	2,650	654	1,996	0	0
Worship and Sacraments	6,100	6,100	0	0	0
Outreach	760	0	0	0	760
Mission and Service (M&S)	50,000	0	0	0	50,000
Pastoral Care	950	0	0	950	0
Communication	1,750	325	325	325	775
TOTALS	419,798	128,538	90,718	89,324	111,218

This table summarizes the complete 2011 budget, including capital and M&S, but excluding the “Here We Grow” campaign. Each budget item has been broken-down, to give an indication of how much of the budget is spent supporting each area of our ministry. For example, of the \$44,500 budgeted for property management, about a third (\$14,875) supports conducting worship. See the back of this document to see some of the ways your generosity supports the life and work of Trinity.

The General Fund is the money that we use to pay our day-to-day bills. It includes everything except capital, M&S, or gifts to the Memorial Fund. **2010 was a great year.** For the first time in a while, we balanced our expenses to our income. In 2010, we spent 338,152 on General Fund expenses. The General Fund budget for 2011 is \$354,798.

All of the funds needed to carry out our mission come solely from the gifts given directly by the congregation to the church, with only a small amount generated through marriage fees and church space rental. It is *your gifts* that enable us to live out our mission here and around the world. The amount being donated to Trinity has been steadily increasing. We have every reason to believe that in 2011, we will continue to be able to fully support every aspect of living out our Christian mission.



PREPARING FOR AND CONDUCTING WORSHIP**\$ 128,538**

Each week we gather as a community of faith to celebrate God's presence and discern God's call to action in our world. This part of our ministry includes:

- Sunday morning worship service
- Communion
- Baptisms
- Ushers, Greeters, Lay readers
- Chancel Choir, Many Gifts One Spirit, High Spirits, Joyful Noise, Hand-bell Choir
- Lenten Taizé service for community
- Special services (Easter, Christmas, Service of Light and Hope, World Day of Prayer, etc.)
- Sunday bulletins
- Weddings & Funerals
- Worship resources
- Caring for the Sanctuary and Christian Education Centre

REACHING OUT TO SERVE IN OUR COMMUNITY AND WORLD**\$ 111,218**

As people of God, we are called to work within our community and in the world around us. This area of ministry covers:

- Mission and Service Fund support
- Letter writing campaigns
- Providing food vouchers
- Support for local social justice groups such as Horizons of Friendship, Fare Share Food Bank, Habitat for Humanity, International Division of the YMCA, Transition House, and Northumberland Services for Women
- Initiatives for justice and care for the earth
- Trinity Place social housing
- Neighbourlink & Souper-time lunch program
- Providing worship services at local residences, nursing homes, and the hospital
- Maintaining the CE Centre and Sanctuary for use of community organizations
- Floors for homes in Nicaragua

STAYING CONNECTED AND CARING FOR EACH OTHER**\$ 89,324**

Trinity is a caring community where each person is able to feel the love of God being shared with one another. Some of the things included in this area of ministry are:

- Bereavement support
- Home communion
- Pre-marital preparation and marital support
- Potluck suppers and social gatherings
- Fellowship time following worship
- Crafts and cards made by the Sunday school, and afghan throws knitted by members of the congregation, delivered to members at home, residence, or hospital
- New member visits & receptions
- Ongoing visitation with members
- Insight newsletter
- Visits to hospitals and seniors' residences
- Pastoral care training courses
- Family events (skating, picnic, dances, etc.)
- Providing a ride to church
- Delivering CDs of Sunday services to members homes

LEARNING AND GROWING**\$ 90,718**

Through Christian nurture, each one of us grows in our knowledge of what it means to be the people of God in our world. Aspects of this ministry includes:

- Church school curriculum & teacher support
- Adult membership and confirmation classes
- Bible and book study groups & speakers
- Baptism orientation classes
- Maintaining the Library
- Children and youth programming
- Teen confirmation classes
- Music workshops
- Vacation Bible Camp
- Staff Continuing Education