

2022 Annual Giving Campaign

With Faith and Joy, We Give



Stewardship Packet

Enclosed

- Letter from Fr. David, and Ninevah Murray and John McCarty, Campaign Chairs
- Budget overview
- FAQs
- Pledge card and return envelope



Dear Friends,

We may never have fully closed during the pandemic, continuing worship either online or on the terrace with handwarmers in our shoes in the winter, but we are most certainly fully open now. Hope Abounds!

The parish picnic was the largest in anyone's memory, even beating out pre-pandemic turnouts. The campus was covered with people on every porch, patio, garden, and terrace. Young children filled the playground. It was glorious.

All three Sunday services are experiencing encouraging numbers of returning worshippers as well as a score of visitors and new members. It is heartening that even throughout the pandemic, new people were led into this community and signed up without ever having seen it operating at full steam.

Outreach is vibrant. We're planning to welcome Afghan refugee families to Greensboro. We're partnering with a local restaurant to offer a new concept for Greensboro, where participants of all economic backgrounds can eat together without anyone ever knowing who paid full price for their meal. We're painting houses and building ramps and addressing the root causes of housing issues in our city.

We're continuing to seriously engage in the work of creating beloved community through discussions, events, books, and pilgrimage.



Now is the time when we ask you to pledge of your time, talents, and resources to continue the growth we have made in service to our parish and to our community. We have a big challenge to meet this year. We have fallen short of our stewardship goal for several years now and significant cuts have been made to balance the budget. The Vestry continues to be committed to living within our means. In order for the budget to remain virtually flat for the coming year, we must receive an increase in giving of 15%. This will make up for the money we received during the pandemic through the federal Paycheck Protection Plan (PPP) loans, which we will no longer receive. Without this increase, further cuts will need to be made.

In order to grow our ministry, to fill vacancies in the clergy and other areas of the staff, to increase outreach and mission funding, and to more fully support programming, we actually need an increase of around 23% or more in total giving. We know not everyone can increase their giving to these levels, but for those who can, we need your financial support now more than ever. In the words of a good friend, "If you love this place, you need to lean in."

Giving to God is a joy. Holy Trinity isn't just another club with dues. This is the place from which we derive our primary identity as children of God. All that we have is God's anyway. With faith in what can be, we joyfully give from our abundance. We give because God loves us first. We give because nothing gives a more concrete picture of what we value than where we put our resources, especially our financial ones. Do you value this place? Do you want to see it making a difference in the community? Do you love this place? Let's lean in.

Peace and blessings,

The Rev. David Umphlett
Rector

Ninevah Murray
Annual Giving Co-Chair

John McCarty
Annual Giving Co-Chair

An invitation to the 2021 Parish Stewardship Gatherings

With Faith and Joy, We Give

You are invited to join the Rev. David Umphlett and members of the Stewardship Committee on the Patterson Terrace for a time of fellowship and an opportunity to learn about the proposed 2022 budget that will fund the staff, ministries and programs of our church.

Please choose from one of the three opportunities to participate and RSVP to Ninevah Murray at speechprof@gmail.com or by calling 336-574-0714:

Thursday, October 7, 5-6 p.m.

Thursday, October 14, 5-6 p.m.

Monday, October 18, 5-6 p.m.

We look forward to this opportunity for fellowship and sharing the good news of Holy Trinity's potential within our parish and our community.

The Costs of Ministry

This year, the Vestry and Stewardship Commission have committed to keeping the 2022 budget as close as possible to a zero increase from 2021 budgeted amounts. Our Parish was the fortunate recipient of a PPP (Paycheck Protection Program) loan in the amount of around \$225,000, made available through the SBA under the CARES Act to address the pandemic. This loan, which will convert to a grant, has allowed us to continue to offer employment to key staff members and make improvements to our worship broadcast capabilities. Remember though, that even with this loan, we made almost \$500,000 worth of cuts from the previous year's operating costs in order to balance the budget. This meant cuts across the board, affecting everything from food service to childcare to music. While most areas were cut, one grew, even during budget difficulties. That one area was mission and outreach initiative funding. The Vestry was clear that we had to free up funds to look outward, to serve our neighbors, even while we experienced difficulties on our own campus.

We are looking at the budget in two ways:

- a near zero increase budget of 1,784,000, which requires an approximately 15 percent increase in pledges from last year (to cover the PPP loan we will not have this year), and
- a slightly increased budget of 1,904,000, which will require a 23 percent increase in pledges, but which would allow us to hire a priest and other key staff.

Staff

Our capable and dedicated staff members have been working tirelessly to help provide the support necessary for ministry to flourish here at Holy Trinity. We have two full-time clergy people – David Umphlett and Sarah Carver. The 15% increase in giving will allow us to keep these two employees, but we will not be able to fill the clergy vacancy created by Greg Farrand's departure. Over the last several years, Holy Trinity has gone from 4.5 clergy people to two. While an additional full-time clergy person is needed, we are committed to not hiring someone we are not confident we will be able to keep employed in the long term. We want to be realistic with this budget and a third priest would add \$100,000 to the total necessary.



We are also in need of a part-time facilities manager. The workload carried by our current and former Junior Wardens cannot be expected of any future volunteers. The aging and complex campus needs someone overseeing the constant stream of contractors and repairs. This position also will only be possible with the larger – 23 percent or more – increase in giving.

This year we have reshuffled the staff, creating two new full-time jobs (Finance Manager and Director of Youth Ministries) out of what had previously been several part-time positions. This has allowed us to cast our net much wider and recruit the best possible candidates. We employ ten individuals on a full-time basis and two others on a part-time schedule.

Contract employees round out our staff. It was recently learned that our staff singers were being paid drastically below the going rate for singers in churches in the area. Five of our singers have left us over the past year for more lucrative positions. Using funds from unfilled staff singer positions, we have immediately increased their salaries. The larger 23% increase in giving will allow us to give them a final raise that will make their salaries commensurate with other institutions in the Triad and allow Choirmaster and Organist Dr. Brafford to recruit new singers to fill vacant slots.

The estimated cost for clergy and staff for 2022 (not including a third priest or part-time facilities manager) is \$880,000. Please note these totals include the cost of health insurance, which is fully paid by the church for all employees working at least 30 hours, and pension and life insurance costs for everyone working at least 20 hours per week.

Program and Operations

Whether it is through the work of the Gateway Commission, Pastoral Care, Christian formation, Holy Trinity Choir, Bible studies, Youth Group, or Godly Play, the programs of Holy Trinity offer us myriad ways to connect more deeply with our faith and one another. These are the life-blood of the parish, creating a sense of connection within the larger parish, and giving us places to be plugged in and engaged in good work that calls out of us our talents and gifts. To adequately fund these programs in 2022, we will need approximately 400,000.

The programs of the Church includes the necessary resources and the personnel to make them happen. The wine and wafers for communion, the sheet music the choir sings, the coffee for the coffee machines, and the crayons and goldfish for the nursery all play an important role in the functional life of our church. Other important resource expenses include the subscription to our data management software, postage, the Parish Post and ePistle. All of these programs are supported by the staff members mentioned above, so part of the expense of staff members also applies to programs.

As you can imagine, we have had some savings in program expenditures this year due to the lower level of activity in the first half of 2021. However, programs have now returned, almost in full, and with them, their operational costs.

In order to operate our programs, the general administrative expenses of insurance, an annual audit, office machinery and supplies are necessary and are kept to a minimum.

Outreach

The Church exists to be the hands and feet of Christ in the world today. Holy Trinity has a storied and inspiring history of outreach efforts. This reputation continues today with Holy Trinitarians on virtually every charitable board in the city, volunteering to deliver meals for Mobile Meals, and serving food to the hungry at Hot Dish and Hope. Our Gateway Ministry has collected countless supplies and food for our neighbors in need and facilitated the delivery of weekly casserole dinners to our sister parish, Church of the Holy Spirit. The Housing Taskforce has offered our members opportunities to work hands-on in housing repairs in Greensboro in ways not unlike what our young people do each summer at Glory Ridge.

Our outreach includes our mandatory Fair Share for the Diocese of North Carolina (approximately \$179,000). In addition to hands-on and financial support for outreach ministries we provide resources, collaboration, and facility use for organizations that were created by Holy Trinity, such as Barnabas Network, Second Breath, and the new pay-what-you-can café. In addition to church programs, our buildings are also home to Holy Trinity Day School that serves 100 children and their families. Our outreach budget in 2022, excluding the cost of running the facilities for outside groups, will be approximately \$234,000.



Utilities and Maintenance

The costs to keep the lights on for all these groups and for our own use may be surprising. The chapel and original parish house building turn 100 years old next year, which means regular maintenance is required. Regular upkeep of our campus is essential to its longevity. In addition, it is a goal of the Vestry to make a yearly contribution to a maintenance reserve fund. These reserve funds have been seriously depleted during 2021 to address maintenance needs that, if left unaddressed, would have caused damage to our physical assets. These regular maintenance costs are separate from the capital funds that will be needed to address the long-term solution to the water leaks in the church. More information on that particular fund drive will follow at a later date. We estimate a utilities and maintenance budget for 2022 at \$270,000, which does not include additions to the Reserve Funds.



Falling short of the overall goal will necessitate program, salary or employee count reductions. The Vestry is committed to a balanced budget and transparent reporting of our results. In addition to your contributions of financial resources and your time and talents, we appreciate your interest in finances of Holy Trinity and welcome your comments and concerns.

Frequently Asked Questions

What is the Annual Giving Campaign?

Holy Trinity's Annual Giving Campaign supports the operating budget of our church. It occurs each fall and the money pledged determines the budget for the following year.

How is annual giving different from a capital campaign?

The Annual Giving Campaign supports the day-to-day operating costs for our church. Your offerings are used in a number of different ways including, but not limited to:

- 1) Salaries and benefits for Holy Trinity's clergy and employees.
- 2) Worship services, including music
- 3) Ministries for children and youth
- 4) Christian education
- 5) Pastoral care
- 6) Outreach
- 7) Diocesan giving
- 8) Food and special events
- 9) Utilities
- 10) Building and landscape maintenance
- 11) Insurance



Capital campaigns address the church's needs beyond day-to-day operations and are earmarked for a **specific** project, such as a new or renovated building or major repairs to existing structures.

How much should I give?

The tradition of giving back to God and to the church comes from the Biblical practice of "tithing," which means to give back a tenth of our earnings to God (Numbers 18:16). There is no required amount to give and each gift is strictly confidential. Every gift is appreciated and vital to the operating cost of our parish. Your gift is a symbol of your commitment to God's work at Holy Trinity.

How long does the campaign last? When is my pledge due?

The campaign kicks off on Sunday, October 3, 2021. Every giving unit will receive a packet of information in the mail including a letter from the rector, a narrative budget and a pledge card. We ask that all pledges be returned by December 5, 2021. The campaign will close on December 31, 2021.

How can I make my pledge?

You can place your completed pledge card in an envelope and place it in the need box or collection plate during a Sunday service or mail it to the church office.

You can make your contribution online at: www.holy-trinity.com/give/annual-giving-campaign.

You may also write a check and put in the offering plate or mail it to the church office.

You can have a bank account or credit card drafted monthly or quarterly.

You can also make your contribution via stock transfer or other investments.

Many companies offer matching gifts for their employees, so you may also wish to consider arranging a company match of your pledge this year.

What is the annual operating budget?

The 2022 pledge goal is \$1.9 million. Budget line items include outreach, building maintenance, worship costs, diocesan giving, salary and benefits, food, insurance and utilities. The budget is carefully planned and monitored, based on the pledges we receive.

Do I have to pay at the time I pledge? Can I pay in installments?

You may pay your pledge when you make it or you can pay in monthly or quarterly installments. Each quarter, you will receive a statement summarizing your gifts for the year.

Should I pledge even though I regularly put money in the offering plate?

Undesignated donations in the offering plates do help support the operating budget and ongoing life of the parish. However, pledges are very important because they enable us to plan responsibly and to establish a realistic budget for the coming year.

Can I change my pledge?

Yes. You can change your pledge if your circumstances change. Simply contact the parish administrator at parishadmin@holy-trinity.com.

Is my pledge confidential?

Pledges, whether received by mail, in person, or online, are confidential and seen only by Holy Trinity's finance staff. *Pledge amounts are never shared.*

We are excited about the possibilities of our Annual Giving Campaign and the thoughtful, gracious giving that honors the gifts we receive from God.

