

Annual Report

of the

Congregation

*Holy Trinity Lutheran Church
Leesburg, Virginia*

June 2009 - May 2010

HOLY TRINITY LUTHERAN CHURCH

605 West Market St. Leesburg, VA 20176-2506
 Office Phone: (703) 777-4912 Fax: (703) 777-4916
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STAFF

Pastor:	Thomas A. Prinz
Parish Administrative Assistant:	Suzanne Belofsky
Director of Children's and Music Ministries:	Nancy Fox
Children's Ministries Associate	Leesa Bell
Children's Ministry Assistant:	Cindy Johanneck
Director of Little Blessings Preschool:	Lici Hogan
Organist and Choir Director:	Marcia Merry
Nursery Attendants:	Kori Lord and Rebekka Prinz

TRUSTEES (2009 - 2014)

Tony Gallardo
 Greg McGrew
 Pam Landis

CONGREGATIONAL OFFICERS

(July 2009 - June 2010)

Congregation Council President:	Mike Auten
Congregation Council Vice President:	Susie Tinney
Congregation Council Secretary:	Peggy Everhart
Treasurer:	Geoff Blum
Acting Financial Secretary:	Suzanne Belofsky

Committees	Council Liaisons	Chairpersons
Audit Committee		Ken Deckard David Harvey
Mutual Ministries		Patrick Shanahan
Boy Scouts and Girl Scouts Chartered Org. Rep.	Bill Fox	
Christian Education	Susie Tinney	Pam Landis
Evangelism	Jack Allen	Joyce Marino
Fellowship	Ron Shepherd	Gretchen Luebbe
Finance	Bill Fox	Michael Belofsky
Health Care Ministry Team	Lee Schubert	Patti Gloe
Little Blessings Preschool	Sonja Truxel	Kristine Jacobson
Property	Rita Sims	Jim Truxel
Social Ministry	Jim Pratt	Phil Tinney
Stewardship	Shirley Gibbs	Rick Landis
Women of the ELCA	Sonja Truxel	Dotty Martel
Worship and Music	Peggy Everhart	Elizabeth Bland
Youth	Kim Graham	Amy and Pete Miller

Office Hours: 8:30 a.m.—12:30 p.m. Monday through Friday
 Please leave a message on the voice mail if the office is closed
Email: office@htlc-va.com

HOLY TRINITY LUTHERAN CHURCH
2009 SPRING CONGREGATIONAL MEETING MINUTES
June 7, 2009

The meeting was called to order at 9:15 AM with a quorum of 54 voting members. Council President Sandy Phillips chaired the meeting.

Pastor Prinz opened the meeting with a prayer.

Reports:

Pam Landis presented the report on Christian Education presenting the activities that have taken place and the fact that Christian Ed is now a year round mission stressing the education of both the youth and adults. The Sunday School year ended last week with Bible Baseball, but Vacation Bible School is gearing up for a very busy summer session. The committee is making plans for the fall with a Rally Day in September and a Barn Dance in October.

Rick Landis reported on the Stewardship Committee efforts on last falls' campaign. This campaign fell short but with the new campaign about to begin in the fall it is hoped that Holy Trinity can step up to the challenge and "understand that nothing we have is ours-we were given our blessings to use in appropriate way as Christians."

Rita Sims reported on Social Ministry stating that there are now 19 members on Social Ministry and we are looking forward for more people to join with new ideas. The next event is the Yard Sale and we are trying to raise money to purchase a car for a member of the church. If more money is raised than needed to purchase the car, Social Ministry is going to give a portion to the Mortgage Fund and to the Youth for their trip to New Orleans.

Paul Albers and Kristine Macudzinski - During the past year hundreds of hours of labor and fund raising took place to cover the costs that exceeded the donations by the Gaskill family and Mr. A. More fund raisers in the form of musical evenings will be presented in order to pay for the voicing and tuning of the organ.

Phil Tinney – reported on the campaign that just finished which resulted in 54 pledges for the mortgage fund. While the committee was pleased with this results, it is hoped that more members will make a commitment to this important congregational commitment. This fall there will be another campaign to keep the ongoing momentum going.

Mike Auten – reported on the Finance Committee. Although the past two months have been extremely good there is a need for vigilance and diligence in the giving. We have greatly reduced our benevolence to the Synod and would like to increase this in the future. We have also put off major repairs and need to build a reserve to enable us to have the money on hand when we need to replace items such as air conditioners and the roof.

A motion was made to approve the minutes of the Fall Congregational meeting as they were written.

Jim Truxel – gave the Nominating Committee Report - He introduce the seven members running for council. There were no nominations from the floor. The voting took place with the following elected. Jack Allen, Kim Graham, Rita Sims, and Sonja Truxel. Shirley Gibbs and Gretchen Luebbe will be alternates if needed.

Six members were introduced for the Nominating Committee positions. No nominations were taken from the floor. The voting took place with the following results. Bonni Krytusa, Rick Landis, Sandy Phillips and Jeanne Zimmerman will serve on the nominating committee.

Election of Trustees. The following were elected as Trustees to serve a five year term. Pam Landis, Greg McGrew and Toni Gallardo.

Questions and Answers: The floor was opened to discussion. The freezer in the kitchen has been repaired and money from the sale of food at the yard sale will go toward a maintenance contract on the kitchen equipment. Also noted was the Happy Points from Bloom are being collected to purchase knives for the kitchen.

Moving forward: Main items to gather funds for major repairs: Roof, steeple, soffits, and painting, restore the Synod Benevolence and conclude the dispute with the general contractor. Most important we must maintain our current strong financial support.

A special thank you to Sandy Phillips the out going Council President for all of the great work and time she has given the church and a Thank you to all council members who have given of their time, talents and financial support in helping to keep Holy Trinity alive and active in spreading God's Word. Together we can continue to make a difference in our congregation, ministries and community.

Meeting adjourned at 10:25 AM

Closing Prayer was by Pastor Prinz.

Respectively Submitted
Susie Tinney, Secretary

HOLY TRINITY LUTHERAN CHURCH
2009 FALL CONGREGATIONAL MEETING MINUTES
November 22, 2009

The meeting was called to order at 10:10 AM with a quorum of 67 voting members. Council President Mike Auten chaired the meeting.

Pastor Prinz opened the meeting with a prayer.

Minutes from the 2009 Spring Congregational meeting were approved.

Sandy Phillips of the Nominating Committee announced the slate of nominees for the voting members of Synod. Nominations from the floor were declined. The nominees are: Barrett Everhart, Peggy Everhart, Shirley Gibbs and Kristine Macudzinski.

Reports:

Stewardship chair, Rick Landis reported that the Pony Express stewardship campaign was very successful. The number of pledges received so far (just over 100) exceeded the previous year and a few more were expected. It is estimated that pledges will be close to \$310,000.

He stated that we should all be encouraged, that even though there are layoffs, etc. within our community, many have increased giving or pledged that have not done so in the past. We are giving because of our faith and our need as Christians.

Bill Fox, council member, presented for Finance. Although we are behind in giving in both the Mortgage Fund and General Fund, we hope to close the gap by the close of the year. He reminded us that in the past we were able to draw from the building fund when giving was down. Council has given permission for the treasurer to use the only funds available, money set aside for a Youth Director, if necessary to cover expenses. We hope that we can close the gap by years end and that giving will remain steady at the beginning of 2010.

Phil Tinney reported on Social Ministry. The goal for the spring yard sale was to raise enough funds to purchase a used vehicle for a church member that needed transportation to and from work. Thanks to Thrivent's matching funds, this became a reality. Gift baskets for the new home built by Habitat for Humanity were donated by members. Many congregation members assisted in construction of the home in the St. Louis area. This year a Food Pantry was started. Church members and Little Blessing Preschool, who has an on-going monthly contribution, have contributed nearly 1,000 pounds of food, some of which is given to the Interfaith Relief Food Bank. Individuals who have come directly to us have been given food.

The Angel Tree will be up November 29 with requests from 46 children in Loudoun County Public Schools.

There will be a silent auction December 2 thru December 6 to raise funds for the many outreach needs in the community. There are 30+ donations so far. Several members asked if they could make donations of services, etc. All donations are welcome.

Kristine Jacobson reported for Little Blessing Preschool's new director, Lici Hogan. Enrollment has increased by 14 and exceeded their projections for the year. An "after school program" was started this year and is a success. The parents have a fund raising committee as the preschool is working on a shoestring budget. The 2010/11 budget is being prepared and it is their hope/plan to have a line item that will enable them to make a monthly contribution to HTLC. The preschool's goal is to be committed to the church.

Before presenting the proposed 2010 Budget, Geoff Blum reminded the congregation that over the past ten plus years, HTLC expenses were consistently higher than contribution. Previous surpluses from the building and organ funds provided a reserve to make up the annual shortfalls. These reserves have been spent.

Council's goal was to build a responsible budget based on an evaluation of actual 2009 expenses and a careful estimate of 2010 needs.

It was noted that although some areas look as if they've been increased substantially, this was not the case. The funds were removed or decreased dramatically in the previous year's budget and funds some funds were being placed in those line items. ELCA Benevolence has been one fund that has been dropped significantly over the years and Council felt it is time to start stepping up to the plate.

After the presentation, Sandy Phillips reminded members that there are two separate things – Operating and Mortgage. She asked that everyone re-look at their mortgage commitment and meet that pledge as well as their General Fund pledge so that we don't need to draw funds to pay the mortgage from the operating expenses.

A motion was made to accept the 2010 Budget. The motion was carried.

Susie Tinney gave a brief overview of the sanctuary floor. The near 40-year old carpet has been identified as a safety issue by the Property Committee. They moved forward to replace the carpet in the current configuration. The Organ Committee and some members of the Worship and Music committee raised objections to a like replacement and voiced a preference for a hard surface flooring in order to enhance the sound of the organ. A compromise was arranged and agreed to by the two committees that would have been a combination of tile and carpet. Several congregation members upon hearing of the compromise objected to any hard surface flooring in the sanctuary.

The issue was brought before the Council. Council voted to remove the carpeting from the areas that were suggested to enhance the organ sound. This was to take place after the holiday season as a temporary measure to allow the congregation to judge any improvement of the organ sound. There would be another congregational meeting held to discuss the flooring issue with a vote by the members to determine the outcome.

Jim Truxel, property chairman, raised the concern that if the carpet is removed and any of the asbestos tiles are damaged, we would have bigger problems. He also had been told that we could spend no money at this time and asked for clarification.

Funds are not currently available to begin any flooring work. Council will re-evaluate its plan pending an assessment of prospects for raising funds.

Council President Mike Auten announced the voting results for the Synod representatives - Barrett and Peggy Everhart and Kristine Macudzinski. The alternate will be Shirley Gibbs.

The meeting adjourned at 11:05 A.M.

Pastor Prinz closed the meeting with a prayer.

Respectfully Submitted,
Peggy Everhart

Congregation Council President's Report

Dear Friends in Christ,

In the pages to follow, you will read about all the wonderful activities of our committees and ministries over this past year. This work clearly illustrates how Christ's word is animating our Congregation. In the coming year, let's all commit ourselves to continuing and expanding this work through renewed application of our time, talents, and treasure.

Often it seems that each of these—time, talents, treasure—are in limited supply. We worry and grow weary trying to meet all the demands of our lives. This is the critical time when we decide and act upon what is truly important to us. This is also the time when we must remember the Lord's gifts of forgiveness of sins and everlasting life. With these gifts in mind, we grow in confidence that all our real needs will be met, and it becomes easier to see the right answer among all our conflicting choices.

So as you read about all the activities of the Christian Education, Evangelism, Fellowship, Property, Stewardship, Social Ministry, WELCA, Worship and Music, Youth, and especially the Finance committee, please pause and consider ways you can contribute or grow your gifts.

As we consider, we can look for inspiration, not only to our committees, but also to our staff whose tireless work forms the foundation for all we do. Special thanks is due to them, for we are indeed blessed to have so many talented and committed members lead and sustain our ministries.

Among these, too, are the members of our Council. Their work frequently occurs behind the scenes, but is nevertheless essential to guiding the issues and addressing problems that arise in our congregational life. Sometimes it seems that all we talk about is money, and I thank my fellow Council members for their perseverance in tackling this perennial challenge.

I have enjoyed serving as your Congregation Council President. It has been a significant learning experience and has certainly strengthened my faith. Thank you all again for all your efforts this past year and for all your future support.

Respectfully Submitted,
Mike Auten
Congregation Council President

Annual Report of the Pastor 2009-2010

*"O Lord, how shall I meet you, How welcome you aright?
Your people long to greet you, My hope, my heart's delight!*

*Oh kindle, Lord most holy, Your lamp within my breast.
To do in spirit lowly All that may please these best."*

Paul Gerhardt, one of the great hymn writers of the Lutheran tradition, uses these words to open one of our most familiar of Advent hymns (ELW 421).

How do we welcome the Christ aright into our hearts and into the congregation? The beginner asks, "Is there a God?"; the searcher asks of Jesus, "Are you the one?"; the mature believer asks, "How shall I receive you?"; the mature community asks, "How are we to welcome the Christ?"

Gerhardt gives his answer in the first verse of his hymn. We are to kindle the light within ourselves and to do what the Lord commands. This is a simple expression with profound consequences. A real challenge to each of us to discover just what the "light of Christ" might reveal for our lives and for our congregation.

The first task calls us into a condition of receptiveness. Into a condition of being open and accessible to God's Word for us. This is never so easy. We are constantly ready to wheel our own opinions, visions and priorities into the blank spaces, and muscle what we want, what we are comfortable with, into the clothing of the Kingdom. This is not faith but willfulness. The conscious act of "waiting on the Lord", must not be dismissed as weakness. It is always an act of real courage and trust.

As a congregation we need to be ready to ask, "What's next?", as soon as we have said, "Thank God, that's over!" The life of faith is always a journey and our goal is always a receding horizon. As we pause to report out on a year past and commit to the year before us, we need to ask, "What's next?" We ask this not because we want to look busy, but because what we are and what we do is important to the one whose Name we confess.

The hard task of leadership in the congregation isn't always discerning our direction or finding our goals - the Gospel does much of this for us. The hard task is translating our insights into action and program. How do we keep the vision faithful and not just wistful? How do we give voice to speculations so there can be civil conversations and common commitment? How do we make our dreams into activities people can participate in and grow as believers?

Every community, whether it feels exhausted and lethargic or hyperactive and raring to go, needs to keep rekindling the light and using its illumination to craft a contribution to the coming Kingdom.

This year give space for a chance to venture your faith, to give it expression through ministry and service within and through the congregation.

The following pages offer an overview of the life of the congregation in the past twelve months. While the reports included in this Annual Summary mark significant events, they cannot gauge the impact on the lives of participants and recipients.

We record gains and losses. Numbers of various kinds that give an outline to our discipleship, but they cannot measure or weigh what we have suffered and enjoyed, how we have failed and grown. They do give a general picture of a robust, healthy and active congregation.

Behind the statistics are stories. These stories are stories of faith. The many volunteers and staff that have made this all possible are stories all in themselves. We invite you to join them in helping others and showing the faith we have been called to confess. What we do is largely the result of people not budget and we need your support in your very person as well as through financial giving.

If the congregation has struggled it is in the area of financial support. We are again reminded that controlling expenses is a constant effort, but it is not a solution to meeting needs. Remember that what we give shows and so does what we

do not give. People are watching and our stewardship affects our evangelism and witness, and every aspect of our life in faith.

In the coming months we will continue our programming and witness. We will continue to depend on and appeal to your generosity to do what you ask the leadership to do and what the congregation expects. We will all be challenged in trust and faith as well as generosity. See these challenges as a way to show who we are and to whom we belong.

The following list of pastoral acts is a statistical brief that outlines the public ministry of the congregation, under whose call it remains a privilege for me to serve.

<u>Pastoral Statistics</u> <u>June 2009 - May 2010</u>			
128	Worship Services	6	Children's Sunday School Sessions
3	New Member Classes	12	Adult Sunday School Classes
36	New Members Received	48	Hospital Visits
11	Pre-Baptism Meetings	83	Home/Shut-In Communion
13	Baptisms	283	Congregation Related Meetings
1	Funerals and Memorial Services	32	Staff Meetings
21	Wedding Preparation Sessions	5	Healing Services
4	Weddings	58	Synod Related Meetings
9	First Communion	23	Community Related Meetings
3	Youth Group Events	12	Lenten Services
9	Confirmation Classes	27	Holy Week Services
9	Confirmations	32	Preschool Chapel Sessions
82	Counseling Sessions	29	Monday Evening Bible Study

Respectfully Submitted,
Pastor Thomas Prinz

Membership Changes and Pastoral Acts
June 2009 - May 2010

<u>Members Received</u>		
Bradford Burke	Caroline Ludwig	Max Nau
Laurie Dieffenbach	Isabel Ludwig	NaAliya Palmer
Alice Dietz	Mikayla Miller	Tony Peterson
Jason Dietz	Deborah Moerke	Jonathan Schunk
Allie Dietz	Christopher Mohrman	Garrett Teames
Emily Dietz	Lisa Mohrman	Caroline Teames
Kelly Ann Farver	Alexandria Mohrman	Ethan Teames
Jennifer Lagasca	Sailor Mohrman	Andrew Teames
Jason K. Lagasca	Benjamin Mohrman	Charlotte Teames
Sofia Lagasca	Pia Mohrman	Shadi Willeke
Eric Ludwig	Brady Morrell	Laila Willeke
Emily Ludwig	Taylor Morrell	Marlana Wilson

<u>Members Removed</u>
Marlene Chinnery
Stuart Chinnery
Karl Schildknecht
Terri Schildknecht
Karli Schildknecht

<u>Members Baptized</u>		
Allie Catherine Dietz	Max Henry Nau	Laila Willeke
Emily Caroline Dietz	NaAliya Shardenea Palmer	Shadi Mahin Willeke
Sofia Ellen Lagasca	Ethan Nathaniel Teames	Marlana Sakara Wilson
Pia Madeline Mohrman	Andrew Ryan Teames	
Taylor Shea Morrell	Charlotte Vivianne Teames	

<u>First Communion</u>	
Elizabeth Blackwell	Elizabeth Marcheschi
Kiernan Brooks	Hannah Scott
Tyler Brooks	Cailin Shanahan
Ryan Dudak	Brooke Zimmerman
Amy Fehr	

<u>Marriages</u>
John Wenk and Debra Clifford*
Michael McDermott and Kara Valuzzo
Charles Arnest and Meredith Caldwell
Matthew Wendel and Amanda Sowell

<u>Membership Statistics: May 18, 2010</u>	
Recorded Families:	413
Active Families:	189
Baptized Members:	522
Confirmed Members:	337

<u>Significant Deaths</u>
June Ulrick Garman*
Ella Raftery*

<u>Confirmations</u>	
Bradford Burke	Alexandria Miller
Kirsten Covell	Mikayla Miller
Amy Fox	Tessa Shepherd
Andrew Herbert	Marlana Wilson
Nathan Johanneck	

*Holy Trinity Memeber

Children's and Music Ministries

Dear Friends in Christ,

The most major change in Director of Music Ministry Role was that the position became an opportunity for job sharing. Nancy Fox continued on with an emphasis in Ministry Development, Direction and Implementation, while Leesa Bell came on board to take over the Ministry Organization and Implementation roles. The position was divided based upon percentage of responsibilities and was weighted for experience, education and time in position. This allowed the programs to flourish and grow at the same cost to HTLC, and provided two skill sets, synergy, and twice as much dedication to HTLC's Children's and Music Ministries. This cooperation and coordination of the role has resulted in a very successful and exciting year. Some of the highlights include:

A **Vacation Bible School, Crocodile Dock!** with 155 kids participating! **Nancy Fox** headed our team of energetic amazing volunteers! It was truly a week to remember and gave us a great opportunity to expand and use our new space. Thank you all of the volunteers for all of the time and boundless energy you shared!

Outreach is an important part of any education program and this was no exception this year. Our Wednesday Night, *LIVE!* children created gifts throughout the year to be distributed to the elderly and shut-ins within our own church family and to military men and women overseas. Special thanks to **Mary Fehr** for her guidance, inspiration and leadership on these projects and to the entire congregation for their help in delivering these gifts!

Active choir participation is important to vital worship and Holy Trinity's choirs were very busy. In addition to regular Sunday worship leadership, our **Children's Choirs** presented their musical *Oh, Jonah!* in April. The **Chancel Choir** worked diligently to provide weekly worship leadership and special music.

Our Middle School Chime program was expanded this year to include two groups, one for beginning ringers in the 6th grade, and one for more advanced ringers in grades 7 through 10. It is great to see so many of our middle school and high school youth still connecting through this mid-week program. All of this activity is sustained through our **Wednesday Night, LIVE!** program. Our Wednesday evenings were made possible through the work of many people who volunteered week after week including, **Mary Fehr, Kim Graham, Cindy Johanneck, Marcia Merry and Rebekka Prinz.**

Our Middle School confirmation ministry involved 28 active students and 7 mentors and teachers. In addition to weekly Sunday School classes, these students participated in monthly Sunday afternoon sessions and two retreats – one congregation retreat in and one synod-wide retreat. This ministry has been blessed by extremely supportive parents and wonderful teachers and mentors.

Our weekly Sunday School had another great year of learning. We have our largest kindergarten and first grade class ever. The building expansion has allowed us to assign each class to their own space, helping the children to build a sense of place in our community. In addition to our regular classes, the children prepared a **Christmas Pageant**, which unfortunately was canceled due to snow. The Sunday School children participated in an intergenerational **Reformation Faire, an Advent Adventure, a Baptism Fair, a Trinity Triptich** and will play a "season ending" **Bible Baseball** game. **First Communion** instruction was provided to Second Grade children and their parents during Lent. Kindergarten & First Grade children and parents had the opportunity to participate in a program called **Welcome to Worship** during the Fall. We are excited to see that more and more families are making weekly Sunday School and Worship attendance a priority. We are blessed to have such wonderful dedicated Sunday School Teachers and Shepherds!

In addition to the above, we have participated in monthly staff meetings, worship & music and Christian Education meetings, worship planning meetings, curriculum development, and the recruitment and care of our Christian education staff.

As we write this, plans are well underway for our 2010 Vacation Bible School **High Seas Adventure** and our Christian Education team is already beginning plans for next fall. Looking ahead, we can see a wonderful vitality sustaining our current ministries and great potential for growth. Holy Trinity is truly blessed with a wonderful group of volunteers! It will be exciting to see where the Spirit will lead us as we continue to work to spread the Gospel of Jesus Christ in this community and beyond!

In Christ,
Nancy Fox & Leesa Bell

Little Blessings Preschool
A Ministry of Holy Trinity Lutheran Church

Preschool Board:

Kristine Jacobson, Chairperson
Robin Felinski, Treasurer
Sonja Truxel, Council Liaison
Thomas A. Prinz, Pastor
Judy Teer, Julie LaPean, Lana Blum, Pat Bailey, members

On May 26, 2010, we will celebrate the tenth graduation of 38 students from Little Blessings Preschool with much joy and gratitude to all who made this year of this ministry and my first year as director a success.

We had 66 students enrolled this year with full classes in the Pre-K 5s, the MWF 3s, and the TTH 3s, and one of the Pre-K 4s class. We had 8 students in the other Pre-K 4s class, but that number was down to 6 by February. We had only one teacher in that classroom this year. The Lunch Bunch was a huge success and we had 3 days full with 16 children, and two days with an average of about 9 students.

This year's enrollment for the fall of 2010 continues to have some openings. At this time, the Pre-K5s are full as are the MWF 3s. The T/TH 3s have two openings. The Pre-K4s have 22 students, and we are budgeting to have 2 classes of 11 with a lead teacher and an assistant teacher in each. We have room for up to 10 more students in the Pre-K 4s.

The Board and staff had several successful fundraisers: Simply Funds (pizza & desserts), Original Works, Themed Raffle Baskets, and several spirit nights at local stores and restaurants. We are hoping to apply these funds to a purchase of new carpet in the 2 classrooms.

The Preschool Board voted to award raises to returning staff members. The Board also voted to raise tuition rates and Lunch Bunch rates for the 2010-11 school year.

As usual, the staff of Little Blessings has proven to be our biggest asset. We welcomed Lisa Hutchings at the beginning of the year as our music teacher. Lisa left for maternity leave in January, but Rebecca Jordan hopped right in and finished out the school year and led our graduation ceremony. Rebecca will be staying on staff and brings years of experience in music education. Another new staff member and welcome addition was Oneida Garcia, who was Judy Salatino's assistant in the afternoon. Celebrating their 10th year with Little Blessings are Kelly Kitto, Sharon Davis, and Robin Felinski. Celebrating her 5th school year with Little Blessings, is Christy Turnbull. I am also very grateful to Pat Bailey (4 years of service) and to the entire staff for their dedication and wonderful contributions to our program.

Finally, the staff, board members, and parents are grateful to Holy Trinity Lutheran Church for offering such a valuable ministry to the young children of our community. On a personal note, Pastor Prinz, Suzanne Belofsky, Kristine Jacobson, and Robin Felinski offered a great deal of assistance during my first year as Director of Little Blessings Preschool.

Respectfully submitted and in His Service,
Lici Hogan
Director, Little Blessings Preschool
A Ministry of Holy Trinity Lutheran Church

"Let the children come to me, do not hinder them; for to such belongs the kingdom of God."

Mark 10:14

1:55 PM
05/04/10
Accrual Basis

**Little Blessings Preschool
Balance Sheet
As of May 4, 2010**

	<u>May 4, 10</u>
ASSETS	
Current Assets	
Checking/Savings	
Middleburg Checking Account (Checking)	20,523.24
Middleburg Money Market (Money Market Savings)	12,387.82
Petty Cash	534.30
Total Checking/Savings	<u>33,445.36</u>
Accounts Receivable	
Accounts Receivable	1,231.50
Total Accounts Receivable	<u>1,231.50</u>
Other Current Assets	
Payments Received (Previously Undeposited Funds)	8,885.00
Total Other Current Assets	<u>8,885.00</u>
Total Current Assets	<u>43,561.86</u>
TOTAL ASSETS	<u>43,561.86</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	-245.78
Total Accounts Payable	<u>-245.78</u>
Credit Cards	
CapitalOne Visa	-454.26
Capitol One Visa	155.00
Total Credit Cards	<u>-299.26</u>
Other Current Liabilities	
Payroll Liabilities	3,814.52
Total Other Current Liabilities	<u>3,814.52</u>
Total Current Liabilities	<u>3,269.48</u>
Total Liabilities	3,269.48
Equity	
Opening Bal Equity	-64.47
Retained Earnings	13,919.00
Net Income	26,437.85
Total Equity	<u>40,292.38</u>
TOTAL LIABILITIES & EQUITY	<u>43,561.86</u>

REPORTS OF THE COMMITTEES

Busy Fingers

The Prayer Shawl Ministry of Holy Trinity Lutheran Church is known as Busy Fingers. This group of ladies meets on Saturday mornings at 9:30 to knit or crochet prayer shawls to be given to those undergoing medical procedures; as a comfort in time of stress and bereavement; and comfort during an illness and recovery. The ladies also knit or crochet baby blankets to be presented at the time of baptism. Other projects include "College Colors" scarves that are presented to students entering their second year of college; hats, scarves, mittens, toddler blankets, and children's sweaters donated to Loudoun Abused Women's Shelter; and 8-inch squares donated to a charity that will construct blankets to be given to children to keep them warm on cold nights.

Some ladies that cannot attend on Saturdays still contribute to this vital ministry by working on their projects at home. This ministry is totally funded by its members as they donate their time and materials for the products they create; however, yarn donations are always welcomed. We invite the congregation to notify the church office or any member of Busy Fingers when a shawl or any other of our projects may be needed.

Respectfully submitted for the 2009 - 2010 annual report by:
Sandy Phillips

Christian Education Committee

Members include Leesa Bell, Mary Fehr, Nancy Fox, Shirley Gibbs, Cindy Johanneck, Kori Lord, Susie Tinney (Council Liaison) and Pam Landis.

The Christian Education program provides educational and spiritual growth to an average of 100 HTLC members on any given Sunday morning. Many dedicated volunteers make this a successful program at Holy Trinity.

Effective September 1, the responsibilities of the staff position of Director of Children's Ministry & Music became a shared position between Nancy Fox and Leesa Bell. This Committee was pleased to welcome Leesa in her partnership with Nancy in the Children's Ministry program.

The Adult Education classes offered this year were garnered from the ELCA-wide 'Book of Faith' initiative. Each class series were Bible-based studies including 1 John, Romans, Thessalonians and Revelation. Additionally, guest speakers were engaged from the National Lutheran Home (Winchester, VA) and Lutheran Social Services (Metro DC).

The Cradle Roll includes all baptized children under the age of 3. Lillian Partlow mailed monthly newsletters and church information to the parents of 25 children.

The following activities occurred during the year:

- Vacation Bible School – 155 children attended with 71 volunteer adult/youth helpers. Attendees were from Holy Trinity, Little Blessings Pre-School and the surrounding community.
- Welcome to Worship: A 3-week instructional program for 7 Kindergarten / 1st grade students and their parents to teach the components of the worship service to early elementary children was held in October.
- Nursery: Kori Lord and Rebekkah Prinz shared duties as part-time Nursery Attendants. Adults and middle school youth were utilized weekly. Care was given to an average of 8 children per week.
- Personalized Bibles were given to 9 third grade students on Reformation Sunday.
- Wednesday Night *LIVE!* – *WNLIVE!* began its 12th year of mid-week adult/children's Bible study, arts/crafts, choir and Middle School bells instruction plus a family-style dinner. *WNLIVE!* was held weekly from November through April. This year's theme, "Taking Root" focused on the community beyond the HTLC walls.
- The 6th Annual Advent Angels ornament/card exchange was offered during the Advent season with the angel reveal on December 20.
- Children's Christmas Program: The performance of the "The drawkcaB Christmas Pageant" musical was cancelled due to winter weather on Sunday, December 20.

- First Communion Instruction & Administration: Pastor Prinz instructed 7 children in the Sacrament of Holy Communion with administration on Sunday, February 28 followed by a family brunch.
- Easter Egg Hunt was held on Saturday, April 3.
- Middle School Retreat: 22 Middle School youth and 4 sponsors participated in the Shekinah weekend retreat.
- 'Oh Jonah' was performed on Sunday, April 18 during both worship services.
- Confirmation for 9 participants was held on Sunday, May 16 followed by an honorary reception.
- Trinity Triptych celebrating Holy Trinity Sunday on Sunday, May 23.
- Church Picnic – The annual picnic is scheduled for Sunday, June 6 at Fox Ridge Park. Sunday School's average weekly attendance was 100 people of which includes nearly 50 volunteers per week.

In His Service,
Pam Landis, Chair

Evangelism Committee

The Evangelism Committee has been working on our goals to bring new members to the congregation, and to create a welcoming atmosphere for all visitors. We have welcomed 9 new families to our congregation as of the end of May. The Evangelism Committee also undertook the publication of the new church pictorial directory this year. Suzanne Belofsky (Committee Facilitator), Joyce Marino (Chair), Verena Albertin, and Gretchen Luebbe.

Respectfully submitted,
Joyce Marino

Fellowship Committee

With the commitment of a few dedicated core members, and the assistance of many additional HTLC members for specific events, the Fellowship Committee successfully sponsored several events through the 2009-2010 program year. So far this year we've hosted several long-time traditional events, but are also considering a few new events not experienced by Holy Trinity in quite a while.

November 2009. Progressive Dinner (adult event): Always a favorite, Appetizers were hosted by Rita and Jamie Sims; Salad and Main Course by Phil and Susie Tinney; and the Desserts by Bonni and David Krytusa. As we did in 2008, we deliberately kept the host homes closer together geographically to cut down on travel time while adding to fellowship time. About 25 people participated, with each of the non-host members also contributing to one of the evening courses.

February 2010. Chili Fest: A Holy Trinity tradition, about 125 members attended this event which was also a fund-raising event for the Social Ministry Committee's April's Angels project. This year's event was again held on a Sunday morning following worship, which drew many more attendees than when previously held in the evening. Numerous types of chili and several salads and desserts were brought by members, with the chili dishes judged in several categories.

April 2010. Easter Breakfast: Thank you to all who helped with and participated in the Easter Breakfast. Particular thanks to Kim Graham and Susie Tinney who coordinated the HTLC kitchen cooking and shopping earlier in the week. Thanks also to Jim Truxel, Phil Tinney, and Rita Sims for coordinating the Saturday setup and to Kristine Macudzinski for the beautiful table decorations. And thanks to Murrel and Lillian Partlow for donating their delicious pancake recipe, ingredients and cooking time! Approximately 300 members and guests were served. The donated money more than covered the costs of the event. With our many volunteers, cleanup was easily finished before the final worship service ended.

Summary: Committee and other HTLC members have discussed additional new and/or previous events to hold occasionally into next year. Ideas suggested include: Ice Cream and Pie Festival; Mather/Daughter, Father/Daughter, and/or Father/Son Events; Minor League Baseball Game with Fireworks; and several others. Stay tuned! Additional suggestions and assistance are always welcome.

Thank you to all the Fellowship Committee members and others who have organized and contributed to the success of these events through this and previous years, as well as to all the participants who enjoyed them. While it would be impossible to name all of the contributors here, special appreciation and thanks go to our "core" committee members: Kim Graham, Rita Sims, Phil & Susie Tinney, and Jim Truxel.

Respectfully Submitted,
Gretchen Luebbe
2009-10 Fellowship Committee Chairperson

Finance Committee

After disappointing decreases in the value of Holy Trinity's accounts in Middleburg Bank during 2009, there is a greater need for all members to be aware of our financial situation and pay attention to developments in the coming months. Our four accounts, containing the funds available to pay bills, declined from \$66,490 at the end of December, 2008, to \$33,432 at the end of December, 2009, with dips to a little over \$22,000 in October and November. These data suggest that, unless we can change these trends, we face an increasingly uncertain financial future. While ten thousand dollars of the loss was due to a one-time payment to settle a dispute regarding building costs, the remaining loss was a continuation of a trend that has extended with variations since early in the decade. How we are able to manage our two major funds will determine if we can work our way through the current uncertainties.

The Operating Fund

There is some basis for optimism as a result of last fall's stewardship drive. The number of pledges increased from 84 for 2009 to 102 for 2010; the amount pledged rose from \$267,860 to \$309,414. Members who do not pledge, have in the past, contributed substantial funds to meet ongoing expenses. This support should also be acknowledged. While the Operating Fund was in deficit at the end of March, contributions during Holy Week and Easter provided a healthy infusion of funds in April.

Nevertheless, there is need for further improvement. One reason we have been able to pay essential expenses is that HTLC's giving to Synod Benevolence has been drastically reduced in recent years. In 2007, we sent to the Synod \$29,453, almost \$2,500 per month. In 2008, the total amount was \$7,455. In 2009 it was \$5,440. Nothing has been sent so far this year. We can hardly be satisfied with a continuation of such modest contributions to the Synod.

Our continuing failure to generate additional funds has forced postponement in needed expenditures, particularly in property repairs such as for the roof. It is uncertain how long the expenditures can continue to be postponed.

The Mortgage Fund

The inadequate flow of receipts to the Mortgage Fund is our most urgent problem at this time and has prompted the ongoing initiative by the Council to beef up pledges and contributions. Despite a fund drive in 2008 and another in 2009, contributions have not increased sufficiently to approach the levels required to meet our mortgage obligations. After a very encouraging level of contributions in February, we appear to have dropped back to near the inadequate levels of previous months. Until the ongoing Council efforts to increase pledges and contributions, there were only 50 active pledges to support the Mortgage Fund. This compares to 102 pledges toward the Operating Fund.

Our monthly mortgage payment is \$10,637. This is a reduction from our original commitment of \$12,641. The reduction was negotiated last spring and will stay at this level until next spring. However, as the information distributed by the Council has shown, we have been falling short of meeting the required payments by about \$2,500 per month. In the current loan phase, the interest rate and thus the mortgage payment is reviewed each year. Therefore, when the national economy recovers, we must anticipate having to support a higher monthly payment. So, in addition to meeting our present obligation, we need to strive toward also building some reserve in the Mortgage Fund. The increase will be much easier to handle if we can put away some extra money in the bank and somehow raise the level of overall contributions.

Respectfully Submitted,
The Finance Committee

Property Committee

The Property Committee has had a very active and successful year. Thanks to many of the members and friends of HTLC we have established a Summer mowing schedule which has greatly reduced the budget requirements for having this completed by a Commercial landscaper. We have also received many important donations of equipment to increase our inventory. Some of these items were - 2 storage sheds, a riding power mower, 2 push mowers, several tools and other related items. This past Winter's heavy snow fall was a major issue for us but luckily we had a dedicated snow removal contractor that completed the removal in record time. We have also completed major cleanups throughout the year, especially cleaning out our storage areas, as well as repairing the steeple leaks and are in the process of repairing the Narthex ceiling. Of course the ongoing normal maintenance items are being completed such as light replacements, ceiling tile repair, etc. We have signed contracts for snow removal and maintaining our heating/cooling systems.

None of this would have been possible without the dedication and support of all the members and friends of HTLC. We ask for your continued support to ensure our church property is always maintained and fully operational. We can always use your help.

Jim Truxel
Property Chairman

Rita Sims
Council Property Liaison

Social Ministry Committee

Social Ministry continues its outreach and assistance throughout the congregation and community with special focus on members of our congregation who need help. We also as a committee provide assistance to assist people in our community and also as resources permit provide support to world needs and programs. Some of the activities that were supported by the Social Ministry Committee are as follows:

Social Ministry continues to monitor its budget very closely and take every opportunity to raise its own funds to do its good works. Fund raisers throughout the year help supplement the Social Ministry budget and defray costs to the main church budget. We regularly ask the congregation for food donations, gifts at Christmas and their time to assist us on our projects.

2009

In June, Social Ministry and many of the HTLC members gathered together to put in place the annual yard sale. A cadre of volunteers worked throughout the week pricing, sorting and tagging. On Saturday it was an early set up morning with early birds waiting in the wings to snap up the bargains. We were blessed with good weather and a Purple Heart pickup of all unsold items at the conclusion of the sale. The proceeds from the yard sale supported the purchase of a much needed vehicle for a church member who needed it to be able to get to work. Thrivent provided matching funds of \$1,500.00. Our total results were \$3,000.00.

June also saw the establishment of a Food Pantry to provide needy families with a variety of food selections. Besides supplying the congregational members, excess was delivered on a monthly basis to the community's Interfaith Relief to be distributed throughout the community. We have provided several hundred pounds of food products to the Interfaith Relief this past year. We continue to get outstanding support from Little Blessings Pre-school food drives which we continue to appreciate.

July and August continue to be planning months for Social Ministry. This is a time where we reflect on the previous year's programs to see what worked well and what did not. It is a time where we do research on new programs and review any ideas presented by the congregation.

In September, we launched our new program of supporting the college students of HTLC. We presented or mailed gift cards at exam time to let the students know we are still thinking of them and that are still very much a part of Holy Trinity. The parents of the students thanked us and we received thank you notes from some students.

October was the first launch of our fund raising program. This resulted in our first Silent Auction in November. We had gathered from both congregational members and businesses over 50 items and certificates to be auctioned off during a two week period. These included Dinners, Services, and Gifts. The results of the auction produced over \$2,000 in Social Ministry operating capital.

December is one of our busiest months of the year. HTLC provided nearly 100 Christmas presents for 14 families at the Leesburg Elementary school and 9 presents for a member and their family of HTLC. This nearly doubles the Angel Tree presents from last year.

Over 200 pounds of food was delivered to Interfaith Relief and 115 Children's Christmas stockings, 20 teen gifts, and 28 senior gifts were provided to the County's Holiday Coalition. Little Blessings preschool provided an outstanding response to this call for stockings with nearly 80 stockings and gifts. Social Ministry appreciates their continued involvement in supporting community events. HTLC received thank you letters from the school for our support of the needy students. Every child on the list received presents to brighten their Christmas.

2010

January was a month to support the Interfaith Relief. We delivered approximately another 200 pounds of food to the Interfaith Relief.

During the month of February the Social Ministry assisted the Fellowship committee with the chili fest. The proceeds from the chili fest were given to Social Ministry for April Angles May flowers. This was well attended with over 125 participants. Prizes were awarded for three categories of outstanding Chili recipes.

In March, the Social Ministry team assisted with the Easter breakfast and served a total of 300 people. The Social Ministry team provided volunteers in preparing, cooking, serving and clean-up for the Easter Breakfast. Expenses were met and a slight profit was made to provide further project assistance.

April was another very busy month for the Social Ministry as well as other HTLC events. The Aprils Angels team captains coordinated the work with the respective homeowners and all work was accomplished by May 1. We worked on five homes and completed the following tasks:

- o Home 1: washing windows, repairing broken window, general yard work.
- o Home 2: Installing doorbell, painting, gutter cleaning, painting mailbox, installing door knobs,
- o Home 3: picking up sticks, clearing the yard, power washing, cleaning the porch
- o Home 4: Washing Windows and painting steps.
- o Home 5 – Cleaning out garage.

On May 8th 2010 Social Ministry participated in Church Clean Up day. This included painting, cleaning, sorting out and removing items from the storage areas, polishing, grounds work. This is the annual final activity of the Aprils Angels efforts to brighten up and get the church ready for the Summer.

Summary:

1. Approximately 240 pounds of food for Interfaith Relief.
2. Approximately 80 cell phones collected for the Women's shelter
3. Funds raised from the Silent Auction was \$4,300
4. Thrivent matching funds totaled \$3,500.00
5. There were 100 Christmas presents for 23 families
6. 115 stockings for the Holiday Coalition
8. Five homes were supported for April Angels
9. The annual yard sale, funds raised to be issued at a later date
10. Gift cards were mailed to our college students, 9 in September and 14 in April 09

The Social Ministry Liaison is Jim Pratt

The Social Ministry co-chairs are Phil Tinney and Rita Sims

Social Ministry currently has 14 active members. We are always searching for new members and fresh ideas. If you would like to join Social Ministry or have new ideas please see Phil Tinney or Rita Sims

Thank you for your support.

God Bless You!

Phil Tinney and Rita Sims

Stewardship Committee

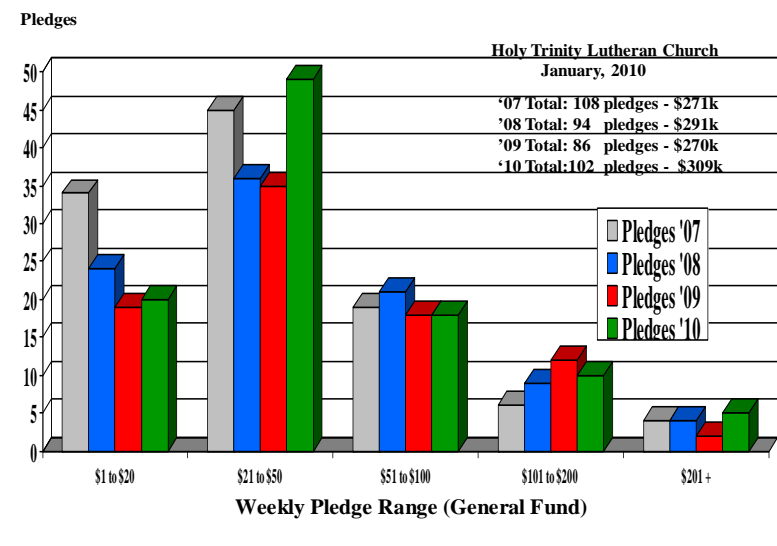
Our Stewardship effort this past year was a significant success and resulted in substantial increases in terms of number of pledges and pledged amounts to the General Fund of the church. For the first time at Holy Trinity the "Pony Express" method of every member response was used. We had 16 Trail Bosses that supervised routes averaging about 8 families. Our plan is to utilize this method again this fall for our annual stewardship emphasis.

Again, the primary emphasis in all we do is that stewardship is all about discipleship. That everything is God's and he has entrusted his money and possessions to us as his stewards. As such, the question we need to ask ourselves regarding giving to the church is not "How much of my money should I give to God, but how much of God's money do I dare keep for myself?".

I wish to thank Tony Peterson and Shirley Gibbs for their help in planning and all the Route Trail Bosses for all of their hard work.

The goal of our Stewardship Ministry: "To help God's people grow in their relationship with Jesus Christ through the use of their time, talents, and finances God has entrusted to them."

General Fund Pledges



Women of the ELCA

Holy Trinity's Women of the ELCA met 9 times this past year, having to cancel our February meeting because of the snow. This year's Bible Study from the Lutheran Women's Magazine was Paul's letter to the Romans.

We mourned the deaths of two of our members this past year; Ella Raftery, and June Garman. June was a Charter Member of Holy Trinity. We provided food for the reception following her service. An altar fair linen was recently dedicated which we gave as a memorial for Ella. We have ordered candle bases & candles as a memorial for June, and hope to have them dedicated sometime this summer.

We continue our projects for Lutheran World Relief. This past November we took 13 quilts, 21 school kits, and 3 health kits to the warehouse in New Windsor, Md. For our Synod Convention this May 1st we were asked to bring Health Kits for Haiti. With the help of donations from the congregation we were able to put together 20 Health Kits for Haiti.

Through our offerings we have supported a WELCA Fundraiser for The Refugee and Immigrant Services of Lutheran Social Services of the National Capital Area, the Metro Synod of WELCA, The Loudoun Abused Women's Shelter, and also contributed to the Thanksgiving & Christmas baskets. We contribute annually to the National Women of the ELCA, and our annual Thank Offerings. We also support projects of the National Lutheran Home.

We would like to invite more women to join us to work on our projects, Bible Studies, and Fellowship.

Respectfully submitted,
Norma Nohre, Vice President

**Holy Trinity Lutheran Church
Women of the ELCA
Financial Report : September 2009 - May 2010**

Beginning Balance	\$336.82	
<u>Receivables</u>		
Monthly Offerings	\$372.00	
Katie's Fund	\$37.00	
Thankoffering	\$146.79	
Memorial Gift from June Garman	\$3,000.00	
<u>Total Receivables</u>		<u>\$3,892.61</u>
<u>Disbursements</u>		
Quilting Supplies	\$20.00	
Thanksgiving and Christmas Baskets	\$50.00	
Thankoffering and Katie's Fund	\$183.79	
Synodical Women Offering	\$150.00	
WELCA-Nat. Cap. Area Refugee and Immigration Services	\$250.00	
Altar Linen Material (Memory of Ella Rafferty)	\$85.00	
Spring Convention Offering	\$50.00	
LAWS (Women's Shelter)	\$25.00	
<u>Total Disbursements</u>		<u>\$813.79</u>
	Cash on Hand	<u>\$3,078.82</u>

Respectfully Submitted,
Betty Schafer
WELCA Treasurer

Worship and Music Committee

WORSHIP

- Services included three on Christmas Eve; two on Easter morning; nine during Holy Week—Monday through Saturday.
- On Ash Wednesday, three services were held: mid-day, 6 and 7:30 p.m.
- During Lent, weekly services were held at noon on Wednesday, and 7 p.m. Thursday evening. Also, at Wednesday Night, *LIVE!*, each program group held their own Lenten devotional activity.
- Healing services were held periodically, after the second Sunday worship.

ENHANCING THE WORSHIP SPACE

- New fair linen was acquired and dedicated, in memory of Ella Rafferty.
- A Christmas card sale was conducted by members of the Altar Guild, toward funding altar needs.
- New altar candlesticks were acquired, by the Altar Guild and WELCA, dedicated to the memory of June Garman.

MUSIC HIGHLIGHTS

- The Bible story musical, "Oh, Jonah!" was presented April 18 by an all children's cast, at both worship services.
- Five choirs continue in operation—children, youth, Chancel Choir (high school and adult), and two chimes choirs. At 8:30 a.m. "Morning Singers" volunteers provide special music.
- Tunes 'til Two was initiated, to provide a rehearsal opportunity for singers unable to commit to regular weekly choir practices. Six events were held after the second Sunday worship service, in which lunch, then rehearsal took place.
-

- Trinity Strings continues into its second year. The core group consists of 3 member violinists; 1 member viola player; and 1 community 'cellist; plus harpsichord occasionally.
- "Winds of the Spirit" flute ensemble has re-grouped for special occasions.
- Two pre-service hymn sings were held in August.
- The Loudoun Chorale continues to rehearse and perform two concerts per year at HTLC.

PIPE ORGAN, CONCERT SERIES

- The pipe organ settled into its first year, in wonderful voice.
- The first year of the "Pipes and Pedals Concert Series," led by co-chairmen Paul Albers and Kristine Macudzinski, was a great success in attendance, quality, outreach, and net proceeds to the organ maintenance fund.
- Five events were promoted: in Fall, 2009—Dr. Peter Lea-Cox organ concert; Loudoun Chorale Christmas concert; in 2010—January Bistro Night with Fairfax Sax Quartet; March 7 Chorale Event with Dr. Cooksey and friends; April "Oh, Jonah" and Haydn concert by Loudoun Chorale.
- Tom Scott custom-finished the organ console trim in the sanctuary.
- Amy Miller painted the entire back passageways around the pipe chambers.

**Pipe Organ Fund Balance Sheet
May 18, 2010**

Beginning Balance	\$5823.57	
 <u>Receivables</u>	\$6064.10	
		<u>Total Receivables</u>
		<u>\$5989.10</u>
 <u>Disbursements</u>		
Apr-09	\$297.67	
Jul-09	\$316.45	
Aug-09	\$336.76	
Oct-09	\$1022.50	
Nov-09	\$460.85	
Apr-10	\$465.99	
		<u>Total Disbursements</u>
		<u>\$2900.22</u>
		Cash on Hand
		<u>\$3163.88</u>

Respectfully Submitted,
Susie Tinney
Pipe Organ Fund Treasurer

Respectfully submitted,
Elizabeth Bland, Chairman

Youth Committee

The focus of the Youth program this year has been on SERVICE, to our congregation, our local community and the people around the world.

We began the year with a kick-off brunch in September that was well attended. We prepared for "Youth Sunday" on November 8, which included instruction by congregation members on how to perform all the worship assistant jobs, baking cookies for the coffee hour and preparing music for the worship service. This has resulted in several high school students signing up to be regular worship assistants in our congregation.

We had two retreats during the year, which included the DC Synod event "Chrysalis" which was held in Front Royal, VA on December 4-6, 2009. Six students were chaperoned by Pete Miller and had a fantastic time. The other retreat on March 6-7, 2010 focused on hunger and homelessness, and included programming at the Steinbruck Center for Urban Studies, Luther Place Memorial Church and the N-Street Village women's shelter in Washington, DC. Six students were chaperoned by Cindy Stitt, Leigh Johanneck and Amy Miller. We held a "noisy offering" on February 7 that raised over \$300, which was used to purchase 3 folding tables and snacks for N-Street Village.

We had two guest speakers come to visit our Sunday School class this year. The first was David Slagle Peck from the Lutheran Volunteer Corps, who came on November 15. He taught us about what the LVC is, and what its members can do as social justice volunteers in the US. On Feb 21, we had a visit from Sobonfu Some' and Susan Hough who represent the "Walking for Water" event in Leesburg. They taught us about life in Burkina Faso, West Africa and the constant struggle for people to get clean water there, and what we could do to help.

We attended two community service events, one was "Walking for Water" which was held on May 8 and attended by 4 HTLC walkers, and "Relay for Life" which we will do on June 12-13. For the RELAY, we hope to raise \$500 through donations from congregation members and Little Blessings Pre-school families for the American Cancer Society. We have 13 team members and have raised \$270 as of today.

We attempted to participate in "Operation Dough-nation", a bread donation program through Panera Bread, but were repeatedly scheduled to pick up bread donations on the same night as other community groups, which resulted in much difficulty. We opted to end our participation, and hope to volunteer over the summer at the "Grace to Go" meals program affiliated with St James Presbyterian Church in Leesburg.

Finally, the students helped out with congregational activities such as decorating and taking down the Christmas tree in the sanctuary, assembling the Advent Angel trees, and carrying various items in and out of the "dungeon" at Wednesday Night Live.

As this is my first year serving in this position, I evaluated what we did this year, and came up with a plan for the future. After attending the Christian Education Meeting in May and discussing my ideas with the committee, I plan to make a few changes for the upcoming year. Mainly, I plan to select a curriculum which all of our volunteer High School teachers will use to prepare their lessons for a 3 week rotation system of teaching. I feel this will improve consistency and allow teachers to prepare easily for their teaching rotations. I also hope to make a "master schedule" of events, that remains consistent from year to year, for ease in planning and greater student participation.

We are keeping our eye on the ELCA National Gathering, which will be held in San Diego, CA in 2012, and will begin fundraising to offset our expenses for the trip next year.

In Christ,
Amy Miller
Youth Committee Chair

Holy Trinity Lutheran Church 2009 Income vs. Expenses

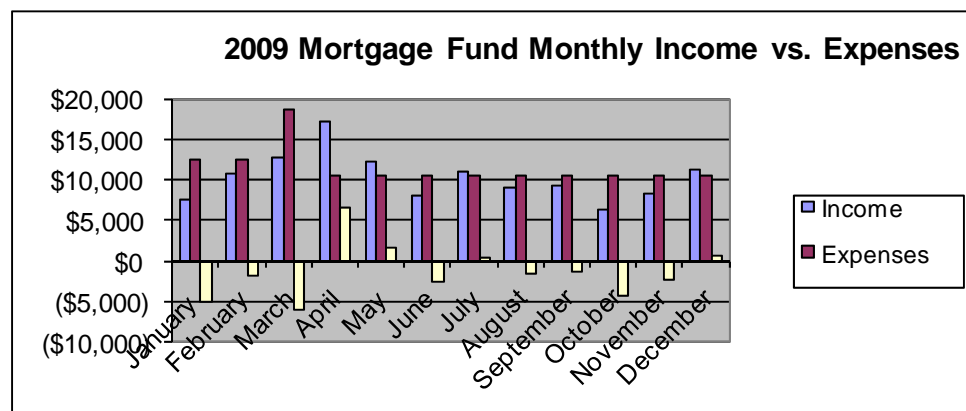
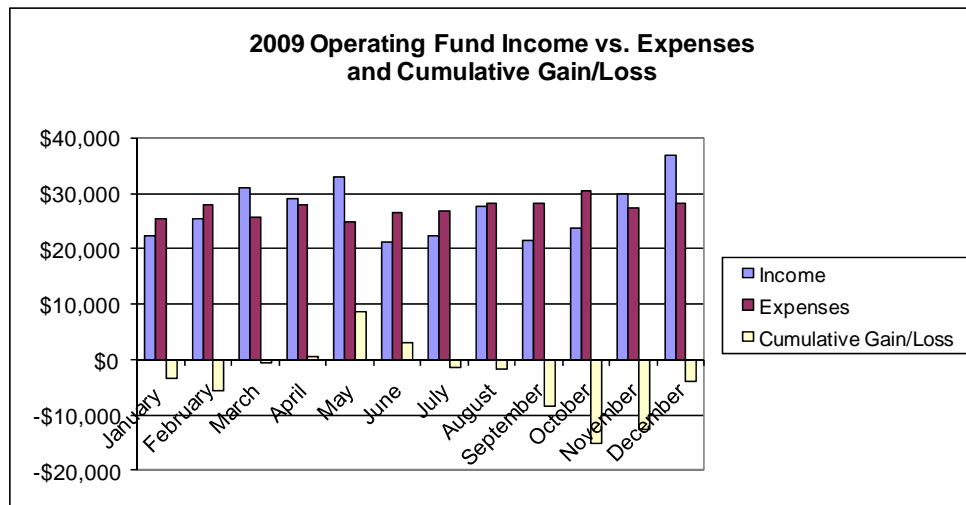
Bank Account 1/1/2009:		\$31,024.68	
	Income	Expenses	Budget
General Fund		Expenses	Budget
Salaries		\$191,794	\$194,301
Administration		\$54,628	\$61,402
Worship & Music		\$3,210	\$4,400
Office		\$18,847	\$20,010
Health Care Ministry		\$0	\$0
Youth Ministry		\$500	\$500
Christian Education		\$2,957	\$2,275
Evangelism		\$117	\$200
Social Ministry		\$100	\$250
Stewardship		\$1,629	\$1,700
Fellowship		\$22	\$425
Property		\$48,102	\$53,807
Synod		\$5,440	\$8,750
		Expenses	Budget
Sub Total General Fund		\$327,345.93	\$348,020.00
General Fund Income (not including income below)	\$324,177		
Total General Fund	\$324,177	\$327,345.93	
Ahead/(Behind) in General Fund 2009	(\$3,169)		
Accumulating Account	Income	Expenses	Current Total
April's Angels	\$555	\$555	\$0.00
Books - Misc	\$0	\$0	\$0.00
Mortgage Fund	\$123,127	\$140,500	(\$3,592.31)
Children's Choir Fund	\$85	\$40	\$45.01
Clearing Account	\$1,724	\$1,299	\$424.99
Confirmation Fund	\$3,216	\$3,515	\$2.42
Fellowship - Special Events	\$799	\$471	\$327.60
Flowers	\$1,400	\$1,280	\$120.50
Maintenance	\$150	\$4,620	\$0.00
Memorial	\$0	\$0	\$7,177.48
Organ Fund	\$600	\$2,944	\$7,449.05
Social Ministry	\$7,288	\$5,115	\$5,958.62
Yard sale	\$1,814	\$1,100	\$714.00
Sunday School Stewardship	\$1,919	\$369	\$3,161.89
VBS	\$4,254	\$3,486	\$1,140.63
WNL	\$4,400	\$3,759	\$1,663.98
Kitchen	\$168	\$168	\$0.00
Youth Activities	\$3,861	\$8,417	(\$903.06)
World Hunger	\$60	\$60	\$0.00
Accumulating Account (in Church Checking) Total	\$155,419	\$177,697	\$23,691
Youth Director	\$0	\$15,000	\$3,022.02
Accumulating Account (not in Church Checking) Total	\$0	\$15,000	\$3,022

	Income	Expenses	Budget
Tax Offset to cover Paychecks in current month and taxes paid for previous month (comes into play when salaries change) or taxes collected in same current month and not yet paid. (+)	\$915		
Deposits Not Yet Recorded in Checkbook (-)		\$0	
Next Month's Deposit Recorded (+)			
Reversal of an expense in 2008 (+)	\$6,017		
Transfer from Youth Director Fund to cover settlement. (+)	\$10,000		
Settlement (-)		\$10,000	
Transfer from Youth Director Fund to cover expenses (+)	\$4,000		
12/16 Transfer from Youth Director Fund to cover expenses(+)	\$1,000		
Interest Income	\$8		
Checking Account as of 12/31/2009	\$17,517.08		

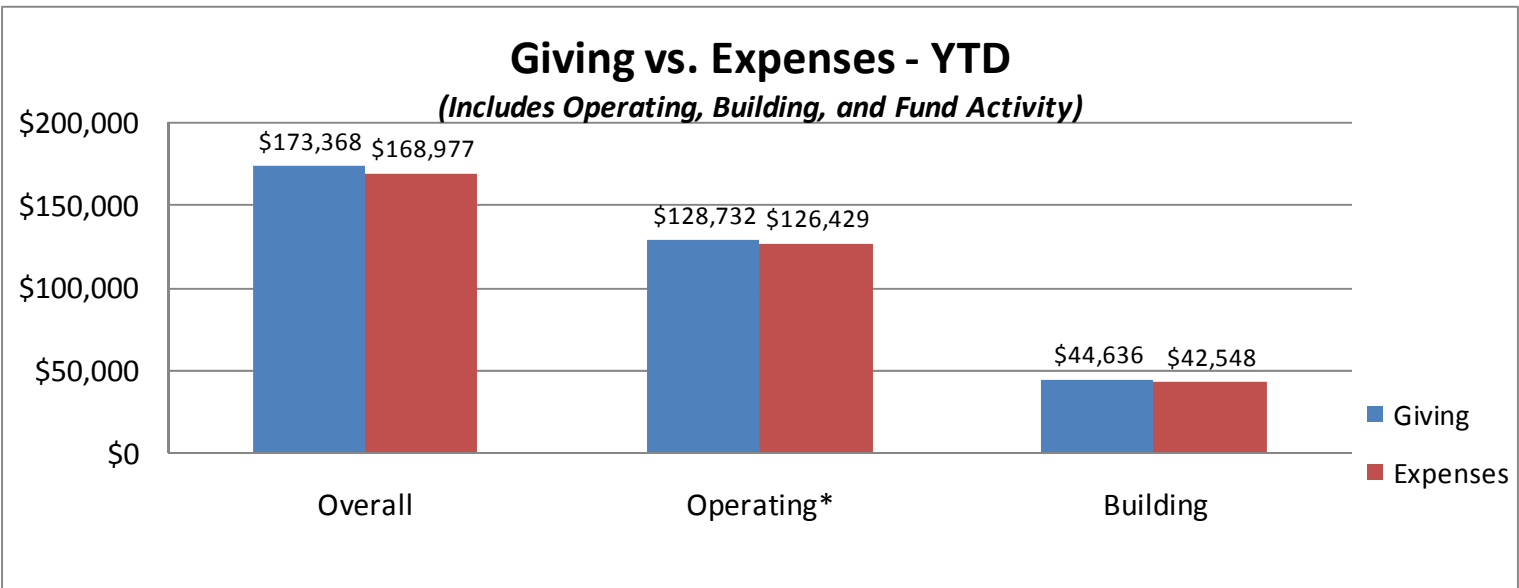
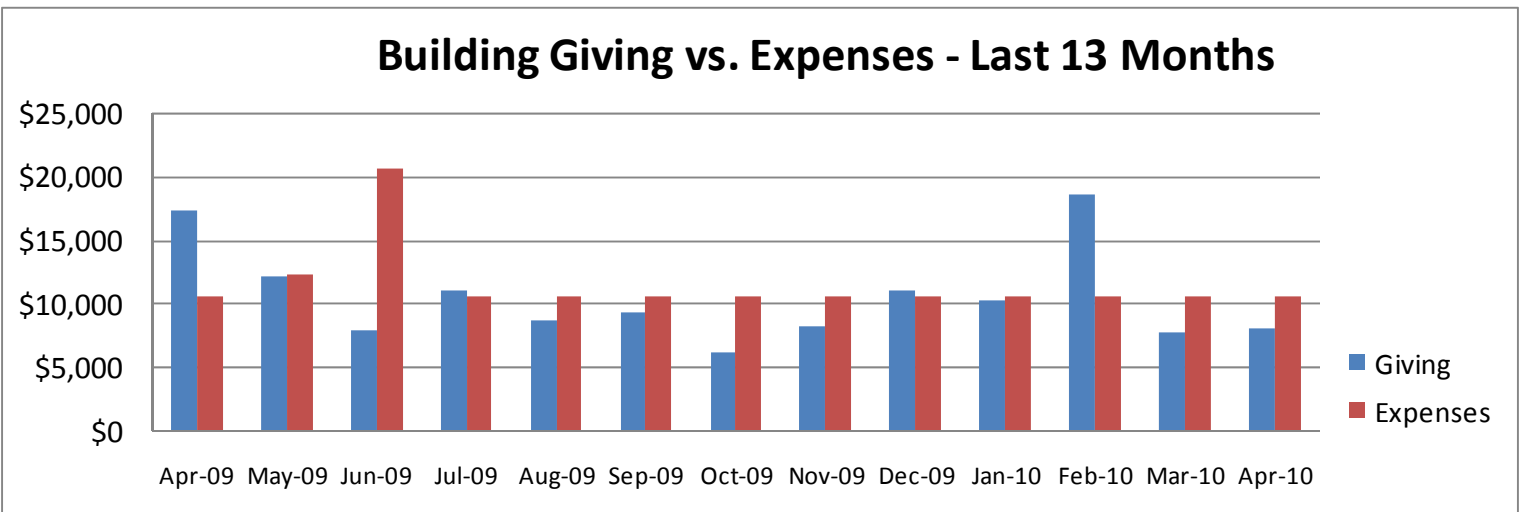
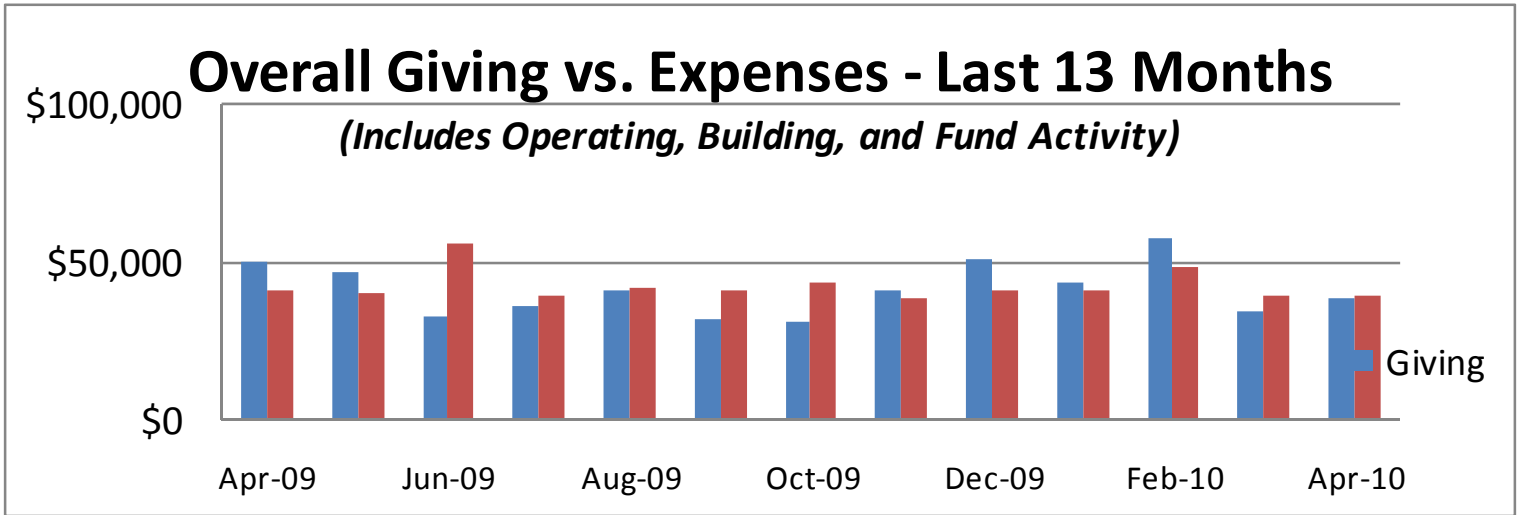
2009 Financial Report January - December

Holy Trinity Lutheran Church			
2009 Income vs. Expenses (Operating Fund)			
Month	Income	Expenses	Ahead/ (Behind)
January	\$22,199	\$25,457	(\$3,258)
February	\$25,344	\$27,793	(\$2,449)
March	\$30,893	\$25,647	\$5,245
April	\$29,068	\$28,001	\$1,067
May	\$32,924	\$24,884	\$8,040
June	\$21,070	\$26,557	(\$5,487)
July	\$22,294	\$26,784	(\$4,491)
August	\$27,679	\$28,094	(\$416)
September	\$21,595	\$28,153	(\$6,558)
October	\$23,583	\$30,463	(\$6,880)
November	\$29,952	\$27,243	\$2,708
December	\$36,835	\$28,236	\$8,599
Year To Date	\$323,434	\$327,313	(\$3,878)

Holy Trinity Lutheran Church			
2009 Income vs. Expenses (Mortgage Fund)			
Month	Income	Expenses	Ahead/ (Behind)
January	\$7,459	\$12,641	(\$5,182)
February	\$10,809	\$12,641	(\$1,832)
March	\$12,708	\$18,699	(\$5,991)
April	\$17,297	\$10,637	\$6,660
May	\$12,173	\$10,637	\$1,536
June	\$7,970	\$10,637	(\$2,667)
July	\$11,093	\$10,637	\$456
August	\$8,940	\$10,637	(\$1,697)
September	\$9,361	\$10,637	(\$1,276)
October	\$6,265	\$10,637	(\$4,372)
November	\$8,188	\$10,637	(\$2,449)
December	\$11,229	\$10,637	\$592
Year To Date	\$123,492	\$139,714	(\$16,222)



2010 Financial Report January - April



Holy Trinity Lutheran Church - 2010 Mission Plan

	FY2008	FY2009	FY 2010
	Mission Plan	Mission Plan	Mission Plan
Staff Salaries			
Pastor's Salary	\$45,619	\$46,532	\$46,998
Pastor's Housing Allowance	\$40,845	\$41,662	\$41,662
Pastor's SSN Tax Contribution	\$6,615	\$6,748	\$6,816
Organist Salary	\$19,601	\$19,993	\$20,193
Parish Administrative Asst. Salary	\$29,273	\$29,859	\$30,158
Children's Ministry Director's Salary	\$41,200	\$42,024	\$29,712
Assoc. Director to Children's and Music Ministries			\$12,734
Assist. To Children's Director's Salary	\$4,481	\$4,571	\$4,617
Nursery Attendant Stipend	\$2,912	\$2,912	\$2,941
Total Staff Salaries	\$190,546	\$194,301	\$195,831
Administration			
Pastor's Benefits	\$31,213	\$32,453	\$33,402
Pastor's Cont. Ed. Exp. Reimbursement	\$550	\$550	\$550
Pastor's Auto Expense Reimbursement	\$5,760	\$5,760	\$5,760
Pastor's Cell Phone Reimbursement	\$600	\$600	\$600
Supply Pastor	\$1,300	\$1,300	\$1,300
Substitute Organist	\$400	\$400	\$400
Accounting Services/Finance Expenses	\$0	\$200	\$200
Children's Ministry Director's Benefits	\$5,233	\$5,337	\$3,952
Employer Social Security Contribution (7.65%) for all employees except pastor	\$7,456	\$7,601	\$7,677
Workmen's Compensation	\$667	\$6,801	\$665
Bank Service Charges		\$400	\$400
Total Administration	\$53,179	\$61,401	\$54,927
Worship & Music			
Advertising	\$2,250	\$1,500	\$500
Altar Supplies	\$1,100	\$1,100	\$1,000
Choir Child Care	\$200	\$0	\$0
Choir Supplies	\$1,700	\$0	\$500
Flower Fund (Contingency)	\$0	\$0	\$0
Organ Music	\$200	\$100	\$0
Organist Workshop	\$100	\$0	\$0
Special Musicians	\$1,000	\$0	\$0
Special Worship resources	\$1,000	\$800	\$550
Worship Bulletins	\$1,200	\$900	\$1,300
Worship Training	\$100	\$0	\$0
Robes	\$300	\$0	\$0
Total Worship & Music	\$9,150	\$4,400	\$3,850
Office			
Bishop's Convocation	\$250	\$200	\$200
Copier Lease & Supplies	\$8,700	\$8,700	\$8,100
Council Retreat	\$0	\$0	\$0
Emergency Repairs			\$900

Holy Trinity Lutheran Church - 2010 Mission Plan

	FY2008	FY2009	FY 2010
	Mission Plan	Mission Plan	Mission Plan
Miscellaneous Adm. Cost	\$1,000	\$360	\$1,000
Office Supplies	\$3,200	\$2,500	\$3,000
Professional Expenses	\$2,000	\$2,000	\$3,000
Postage	\$3,200	\$2,400	\$2,400
Staff Retreat	\$750	\$0	\$0
Telephone	\$4,000	\$2,750	\$4,100
Tidings	\$1,000	\$600	\$600
Web Site	\$600	\$500	\$120
Total Office	\$24,700	\$20,010	\$23,420
Health Care Ministry			
Continuing Education	\$0	\$0	\$0
Malpractice Insurance	\$0	\$0	\$0
Health Education Programs	\$150	\$0	\$100
Maintenance of Healthcare Resources	\$500	\$0	\$100
Total Health Care Ministry	\$650	\$0	\$200
Youth Ministry			
Youth Activities	\$500	\$500	\$500
Total Youth Ministry	\$500	\$500	\$500
Christian Education			
Children's Activities	\$600	\$250	\$250
Cradle Roll	\$600	\$225	\$225
Confirmation Class	\$2,000	\$500	\$2,000
First Communion	\$225	\$100	\$200
Gift Bibles	\$300	\$100	\$300
Library/Periodicals	\$200	\$0	\$0
Nursery Supplies	\$200	\$100	\$100
Sunday School Materials	\$2,400	\$1,000	\$2,000
Teacher Training/Periodicals	\$400	\$0	\$0
The Lutheran	\$400	\$0	\$0
Vacation Bible School	\$3,000	\$0	\$1,000
Wednesday Night, LIVE!	\$400	\$0	\$0
Adult Ed. Supplies	\$0	\$0	\$0
Congregational Retreat	\$500	\$0	\$300
Total Christian Education	\$11,225	\$2,275	\$6,375
Evangelism			
New Member Socials	\$150	\$0	\$0
Greeting Program	\$225	\$100	\$200
Guest Book/Brochures	\$50	\$50	\$100
Door Step Program		\$50	\$100
Total Evangelism	\$425	\$200	\$400
Social Ministry			
April Project	\$0	\$0	\$0
Church Disaster Relief	\$0	\$0	\$0
Community Outreach programs	\$0	\$0	\$0
Holiday Family Help	\$0	\$0	\$0
Lutheran Social Services	\$0	\$0	\$0
Military and College mailings	\$50	\$50	\$100
Pastor's Emergency	\$800	\$200	\$400
World Food Day	\$0	\$0	\$0
Total Social Ministry	\$850	\$250	\$500
Stewardship			

Holy Trinity Lutheran Church - 2010 Mission Plan

	FY2008	FY2009	FY 2010
	Mission Plan	Mission Plan	Mission Plan
Envelopes & envelopes with windows	\$1,900	\$1,700	\$1,200
Member Emphasis	\$0	\$0	\$500
Total Stewardship	\$1,900	\$1,700	\$1,700
Fellowship			
Special Events	\$0	\$0	\$100
Easter Breakfast	\$0	\$200	\$200
Mother/Daughter Tea	\$0	\$75	\$0
Ice Cream Social	\$0	\$75	\$75
Miscellaneous Funds for other Events	\$0	\$75	\$0
		\$0	\$0
Total Fellowship	\$0	\$425	\$375
Property			
Capital Reserve Funds	\$0	\$0	\$0
Equipment Repair - Office	\$1,500	\$1,000	\$0
Grounds Maintenance	\$6,500	\$4,000	\$5,000
Insurance	\$7,000	\$6,872	\$7,000
Piano Maintenance	\$500	\$500	\$500
Pest Control	\$250	\$400	\$400
Repairs & Maintenance	\$7,000	\$3,000	\$5,000
Snow Removal	\$6,000	\$4,000	\$4,000
Sound System Maintenance	\$150	\$125	\$125
Utilities	\$25,000	\$17,000	\$19,000
Cleaning Supplies		\$1,000	\$100
Special Repairs & Maintenance	\$3,725	\$1,000	\$1,000
Sprinkler Inspection		\$720	\$1,000
Fire Inspection		\$500	\$500
Fire Control Permit	\$375	\$75	\$75
Kitchen Operations	\$1,200	\$500	\$500
Coffee Supplies	\$250	\$0	\$380
Custodial Services Contract	\$12,600	\$13,115	\$14,246
Total Property	\$72,050	\$53,807	\$58,826
Synod			
ELCA Benevolence	\$29,453	\$7,500	\$15,000
Synod Assembly	\$1,250	\$1,250	\$1,250
Loudoun Mission			\$1,000
Total Synodical	\$30,703	\$8,750	\$17,250
General Fund Total	\$395,878	\$348,019	\$364,154
Capital Fund Budget			
Mortgage	\$164,400	\$151,692	\$145,644
Grand Total	\$560,278	\$499,711	\$509,798
Deferred Maintenance			\$112,000.00
Roof			\$25,000.00
Sanctuary Upgrade			
Paint			\$5,000.00
Carpet			\$9,000.00
Miscellaneous			\$6,000.00
Steeple			\$35,000.00
Fellowship Hall Upgrade			\$15,000.00
Repair and Paint Trim (External)			\$8,000.00
Replace Double Doors/Old Social			\$2,000.00
2 Overhead furnaces			\$7,000.00