

FROM GENERATION



TO GENERATION

2024 BUDGET PROPOSAL



Holy Trinity Parish
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Decatur, GA 30030

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PROPOSED 2024 BUDGET OVERVIEW



Holy Trinity's 2024 pledge campaign is called **From Generation to Generation**. This 2024 Budget Proposal presents the common life and ministries we hope to fund as a result of this pledge campaign.

This budget is a **proposal**. With the help of the Finance & Personnel Committee, the vestry will create our actual 2024 budget based on the results of our pledge campaign. At our annual meeting in January 2024, Fr. Greg and the vestry will present the budget to the parish.

HTP has a long history of **transparency and stewardship** – we want you to know what your pledges fund, how the vestry utilizes the gifts given to the Parish, and the kind of monetary support required to fund our existing staff and ministries. Review this proposal to help you discern your financial support of Holy Trinity for 2024. We offer it to you in hopes that you will support these ministries and operational costs as best you can.

Please contact Fr. Greg, Cindy Stein, or Laura Manzer if you'd like to discuss this proposal in more detail.

	<u>2023:</u>	<u>2024:</u>
Rector	\$135,956	\$140,344
Worship	\$148,019	\$171,171
Formation	\$147,115	\$157,282
Buildings & Grounds	\$255,312	\$269,756
Administration	\$104,252	\$115,195
Outreach & Evangelism	\$125,766	\$154,545
Fellowship & Pastoral Care	\$4,150	\$5,000
Diocesan Pledge	\$81,192	\$80,660
TOTAL	\$1,001,762	\$1,093,953

THE FOUNDATION OF HOLY TRINITY'S 2024 BUDGET IS OUR MISSION STATEMENT: OPENING HEARTS TO GOD & DOORS TO COMMUNITY.



A NOTE FROM FR. GREG



Fr. Greg Tallant
Rector

Dear People of Holy Trinity,

This booklet was created to show you the common life and ministry we believe is possible in 2024. We have tried to faithfully combine both our aspirations for the coming year and the financial realities we all live under.

Look it over carefully as you pray and discern your financial support of Holy Trinity for 2024. Special thanks to vestry stewardship chair Laura Manzer for creating this resource and helping us hone our vision for the coming year.

Remember that this is just a proposal. The actual 2024 budget will be determined after we have received your pledges. We have been blessed by Pat & Peter Giles with an amazing bequest to be used for the outreach of the church, but as always the vast majority of our budget comes from our pledges and gifts.

Thank you for taking the time to read this prayerfully. I hope you will be inspired by this vision of how we can open our hearts to God and our doors to community in 2024.

THE RECTOR

The rector is called to oversee the spiritual affairs of the parish, serving as the priest of the church and the senior pastor. The rector chairs the vestry, as it provides vision and oversight for the parish. Additionally, the rector supervises the clergy and staff and oversees worship, pastoral care, and use of the buildings. Finally, the rector serves as the chair of the preschool board, and takes his/her place in the councils of the diocese.



“O LORD MY GOD, I AM NOT WORTHY TO HAVE YOU COME UNDER MY ROOF; YET YOU HAVE CALLED YOUR SERVANT TO STAND IN YOUR HOUSE, AND TO SERVE AT YOUR ALTAR. TO YOU AND TO YOUR SERVICE I DEVOTE MYSELF, BODY, SOUL, AND SPIRIT.” BCP PG 562

	<u>2023:</u>	<u>2024:</u>
Rector*	\$135,956	\$140,344

*Includes salary; health insurance and pensions as applicable; taxes; and continuing education, travel and reimbursable expense budgets.

WORSHIP

"IN CORPORATE WORSHIP, WE UNITE OURSELVES WITH OTHERS TO ACKNOWLEDGE THE HOLINESS OF GOD, TO HEAR GOD'S WORD, TO OFFER PRAYER, AND TO CELEBRATE THE SACRAMENTS." BCP PG 857

Holy Trinity gathers in worship and praise of God over 200 times per year. Our principal act of worship is to gather on Sundays at 8:00 and 10:30 for Holy Eucharist. On Wednesdays we have Preschool Chapel followed by an 11 am Healing Service. Throughout the year we have special services such as Evensong, Holy Week, and Principal Feasts of the Church, and we also gather for weddings and funerals. We live-stream our Sunday 10:30 service and we offer Morning & Evening Prayer online. Once a month, Holy Trinity's clergy lead worship at Park Springs Senior Living Community. We are also proud to host the Gift of God Eritrean Church for their Sunday worship services.



Minister of Music

Will Buthod is Holy Trinity's pianist, organist, resident composer, and conductor. We rejoice that after 5 years at Holy Trinity the vestry approved a well-deserved market-based raise for Will for his next 5 years with HTP.

Children & Youth in Worship

Children & youth are precious and we want them to know they belong at Holy Trinity Parish. Through baptism they are fully initiated into Christ's body and the Church is not whole without them. Our proposed 2024 Worship budget continues to fund our Children's Choir, our acolyte program, and our nursery, to support our youngest parishioners' presence and participation in worship.



	<u>2023:</u>	<u>2024:</u>
TOTAL WORSHIP	\$148,019	\$171,171
Music Minister*	\$95,624	\$114,576
Worship Expenses	\$38,670	\$42,870
Live-streaming Expenses	\$13,725	\$13,725

*Includes salary; health insurance and pensions as applicable; taxes; and continuing education, travel and reimbursable expense budgets.

FORMATION

SINCE PHILIP MET THE ETHIOPIAN ON HIS JOURNEY FROM JERUSALEM TO GAZA (ACTS 8:26-40) THE CHURCH HAS FORMED DISCIPLES THROUGH PRAYER, STUDY, AND PRACTICE.



Fr. Rhett Solomon
Associate Rector

Formation is essential for the spiritual maturity and longevity of the church and we're so thankful to God that after the pandemic these programs regained their footing under the leadership of HTP's **Associate Rector Fr. Rhett Solomon.**

Children's Formation received a substantial increase in funding in 2023 as HTP re-established our **Godly Play** program. In the proposed 2024 budget, HTP continues to allocate necessary resources to support our three Godly Play classrooms and their volunteers, to fund a part-time **Children's Minister** position, as well as fund the various children's formation events that occur throughout the year.

Youth Formation will continue under the leadership of our **Youth Minister, Christian Foster.** The 2024 programming includes **formation** that engages the Bible, our Book of Common Prayer, our liturgy, the Episcopal tradition, and the wider Church and world. The youth will continue to nurture **fellowship** with youth at the Episcopal Church of the Epiphany and the Ismaili Civic Center. Finally, HTP's youth will have **fun** as they eat, play, and travel together.

Young Adults The 3rd Thursday of every month from 6 - 8pm, HTP's young adults (ages 21 to 40-ish) host a gathering at the home of one of our young adults or a young adult couple. They share potluck supper and fellowship from 6 - 7pm. Then, prayer and discussion from 7 - 8pm.

Adult Formation continues to offer a variety of classes throughout the week. Meeting weekly on Sundays from 9:15 - 10:15 am are the Life in Christ Class, the Men's Room, and the Going Deeper classes. Throughout the year, the Brotherhood of St. Andrew, the Daughters of the King, the Contemplative Prayer group, and the Mystics Book Study group meet regularly.

Holy Trinity hopes to renew its small groups in 2024, including Sacred Ground and seasonal book studies.

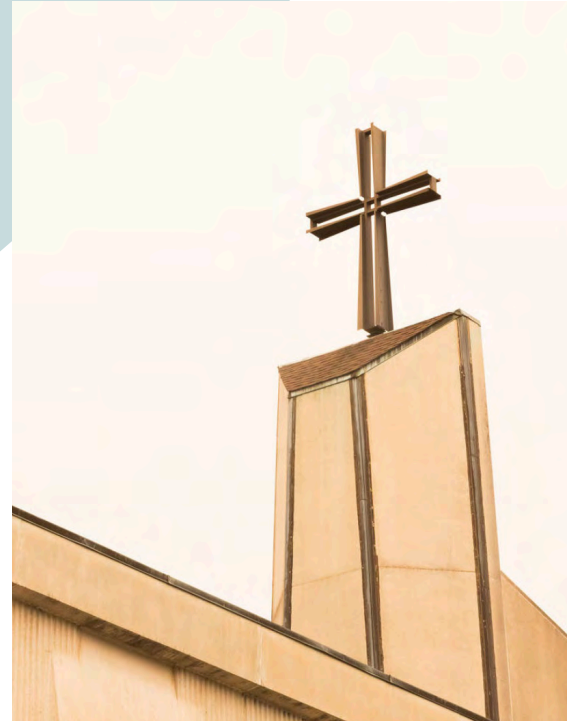
	<u>2023:</u>	<u>2024:</u>
TOTAL FORMATION	\$147,115	\$157,282
Associate Rector*	\$93,866	\$99,823
Seminarians	\$3,750	\$750
Children's Minister*	\$11,449	\$11,302
Youth Minister*	\$24,325	\$30,682
Children's Formation	\$4,800	\$4,800
Youth Formation	\$4,000	\$4,500
Adult Formation	\$4,425	\$4,425
Stewardship	\$500	\$1,000

*Includes salary; health insurance and pensions as applicable; taxes; and continuing education, travel and reimbursable expense budgets.

BUILDING & GROUNDS

The campus of Holy Trinity is one of our greatest tools for opening hearts to God and doors to community. Lives are changed in this space. Our Buildings & Grounds budget covers the maintenance, stewardship, and care of our buildings and surrounding property. We appreciate all those who serve our Parish by tending to our physical campus including Alison Gibbs, David Wesson, Berkeley Boone, Paul Ozio, Mung, Pao, Belinda, and so many others.

Looking forward to 2024, it's time to make an investment in our physical infrastructure. The vestry is in the process of determining the priority and means of funding these projects to ensure Holy Trinity remains a safe, hospitable, accessible and well-used facility at the heart of Decatur, GA for generations to come.



	<u>2023:</u>	<u>2024:</u>
TOTAL BUILDINGS & GROUNDS	\$255,312	\$269,756
Sextons*	\$40,666	\$41,247
Insurance & Workers Comp.	\$48,282	\$52,145
Budgeted Buildings & Grounds Costs	\$166,364	\$176,364

*Includes salary; health insurance and pensions as applicable; taxes; and continuing education, travel and reimbursable expense budgets.



ADMINISTRATION

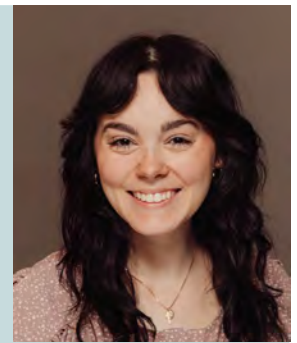
HTP's Administration budget includes several staff positions as well as a number of our operational expenses. These practical portions of our budget are fundamental to our collective ministry and mission. With our staff, office services, and communications, we can more faithfully fulfill our mission of "opening hearts to God and doors to community."

Holy Trinity is blessed with wonderful supportive staff. Co-Parish Administrators **Virginia Milner** and **Emmy Brown**, Financial Secretary **Ellen Hopkins**, and Communications Minister **Amanda Vaughn** - thank you! We appreciate all you do to keep our parish running smoothly.

We are proud of Holy Trinity's history of financial transparency and stewardship. You can find copies of our financial reports in the Parish Lobby on the 3rd floor, and our Finance & Personnel and vestry meetings are open for attendance.



Virginia Milner
Co-Parish Admin.



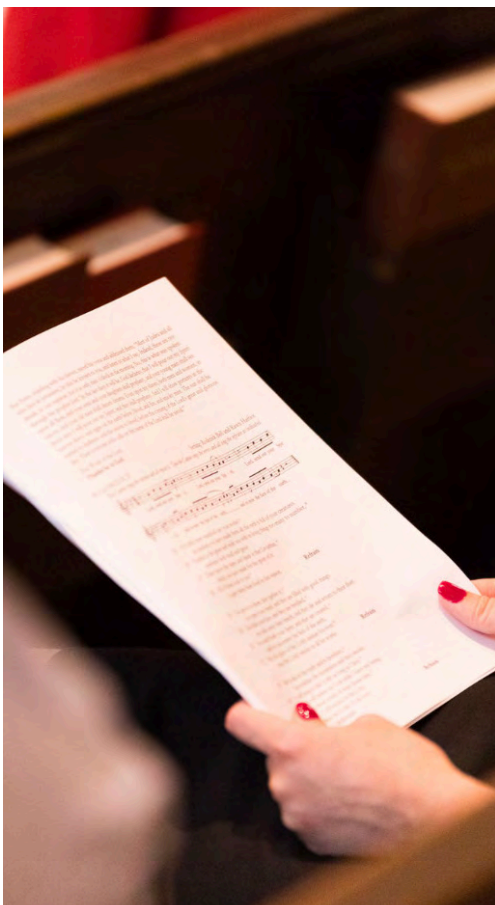
Emmy Brown
Co-Parish Admin.



Amanda Vaughn
Communications
Minister



Ellen Hopkins
Financial Secretary



	<u>2023:</u>	<u>2024:</u>
TOTAL ADMINISTRATION	\$104,252	\$115,195
Half Parish Administrator* **	\$25,431	\$26,213
Financial Secretary*	\$20,408	\$22,665
Minister of Communications*	\$26,263	\$27,067
Annual Audit	\$7,000	\$7,000
Office Expenses	\$21,250	\$26,750
Conferences & Councils	\$2,000	\$2,000
Communications Expenses	\$1,900	\$2,000

*Includes salary; health insurance and pensions as applicable; taxes; and continuing education, travel and reimbursable expense budgets.

**The Parish Administrators costs are split evenly between Administration and Outreach. Because so much of their work involves working with outside groups and assisting people who come to our doors through the week, we believe it is more accurate to divide this expense line evenly between Administration and Outreach.

OUTREACH & EVANGELISM

(SEE ALSO, GILES BEQUEST)

"GO THEREFORE AND MAKE DISCIPLES OF ALL NATIONS, BAPTIZING THEM IN THE NAME OF THE FATHER AND OF THE SON AND OF THE HOLY SPIRIT, TEACHING THEM TO OBSERVE ALL THAT I HAVE COMMANDED YOU; AND LO, I AM WITH YOU ALWAYS, TO THE CLOSE OF THE AGE."



We believe that the Gospel calls us to serve others in the name of Jesus Christ. **Outreach** refers to the things that we do to share the Gospel with people in our community through the ministries and activities we conduct as a congregation, often in the form of meeting their material needs. We are deeply thankful to **David Triemer**, HTP's Outreach Chair as well as the entire Outreach Committee for their leadership, generous and open hearts, and in how they help Holy Trinity serve our neighbors.

We define **Evangelism** as proclaiming the Gospel of Jesus Christ in our communities and helping newcomers integrate as active members of the Body of Christ. **Mo. Ellen Echols Purdum** leads both our Evangelism and Newcomer efforts. We are thankful for her work as well as the Giles Bequest that funds her position and ministry budget.



Mo. Ellen Echols Purdum

	<u>2023:</u>	<u>2024:</u>
TOTAL OUTREACH & EVANGELISM	\$125,766	\$154,545
Minister for Evangelism & Newcomer Integration*	\$40,170	\$41,332
Half Parish Administrator* **	\$25,431	\$26,213
Outreach Budget	\$50,000	\$75,000
Evangelism & Newcomer Integration Budget	\$10,165	\$12,000



Holy Trinity founded Holy Trinity Parish Preschool (HTPP) as an outreach initiative of the parish. Over the last few years, Director Kate Hoppin has worked diligently to ensure HTPP's financial independence in its operational expenses. The preschool's budget is approved by the vestry and passed by the preschool board, of which Fr. Greg is the chair. Holy Trinity will continue to provide support through maintenance and care of our facilities, but the staff salaries, benefits, supplies, and operational costs are all covered by the tuition of children attending HTPP.

*Includes salary; health insurance and pensions as applicable; taxes; and continuing education, travel and reimbursable expense budgets.

**The Parish Administrators costs are split evenly between Administration and Outreach. Because so much of their work involves working with outside groups and assisting people who come to our doors through the week, we believe it is more accurate to divide this expense line evenly between Administration and Outreach.

FELLOWSHIP & PASTORAL CARE

Our Fellowship & Pastoral Care budget may be small in amount, but the human hours lovingly and faithfully poured into these ministries cannot be counted.

Our **Fellowship Teams** include Parish Life, Coffee Hour volunteers, and those who assist with our Foyers Groups and our Parish Retreat at Camp Mikell. Whether it's our Trinity Sunday luncheon, Easter Brunch, Wassail served after Lessons & Carols, or simply coffee and donuts to share after our Sunday services, we thank all our parishioners who have volunteered their time to wash dishes, make coffee, cook, and plan the events and traditions that allow our parish to strengthen our relationships over food and fun.

Holy Trinity has four **Lay Pastoral Care Captains**: Nancy Boone, Judy Skinner, Joan Kidd, and Paulette Braithwaite. Each of these captains, one week a month, oversee the lion's share of pastoral visitation and communication. We cannot adequately express our thanks for their faithful attention and care serving the parishioners of Holy Trinity.



	<u>2023:</u>	<u>2024:</u>
Fellowship & Pastoral Care	\$4,150	\$5,000



DIOCESAN PLEDGE

Holy Trinity Parish is a member of the Episcopal Diocese of Atlanta led by the Right Rev. Robert Wright, our diocese's 10th Bishop. The diocesan budget is funded primarily by congregational giving. Every parish pledges 10% of its revenue, based upon a rolling three-year average. The Diocese of Atlanta is one church with 120 worshipping communities across middle and north Georgia.

	<u>2023:</u>	<u>2024:</u>
Diocesan Pledge	\$81,192	\$80,660

GILES BEQUEST

With a few simple lines of text on the final will and testament of long-time HTP Parishioner Patricia Giles, Holy Trinity Parish became the stewards of a major bequest for the **outreach of the church.**

Since the Giles Bequest was received in 2022, Holy Trinity has given away \$70,000 in gifts and grants. Part of the Giles Bequest supplements our **Outreach & Evangelism** budgets, including Mo. Ellen Purdum's position and program costs. The vestry also commissioned the **Giles Bequest Committee (GBC)** chaired by Nancy Qarmout to seek outreach initiatives from people outside the Parish, help them clarify their ideas, and advise the vestry on supporting them. An application for Giles Bequest funds is on Holy Trinity's Website.

The Giles Bequest is managed by Holy Trinity's **Investment Committee** chaired by parishioner Joe Foley. While the gift totaled \$6,641,129 when it was received in 2022, it's grown to a total of \$6,793,354 as of the end of September 2023, thanks to the careful management decisions of the Investment Committee as approved by the vestry. The vestry and wider parish remain in a time of discernment to ensure this amazing gift is wisely managed and faithfully used for the greater good of our community and the wellbeing of the Parish.

Since 2022, \$70,000 has been given to:

**Church of the Holy Comforter
Church of Common Ground
Casa Alterna
HTPP Scholarship Fund
Camp Mikell
Flavor Forward
Memorial Drive Ministries**

"I GIVE, BEQUEATH, AND DEVISE ALL THE REST, RESIDUE, AND REMAINDER OF MY ESTATE TO THE HOLY TRINITY EPISCOPAL PARISH PRESENTLY LOCATED AT 515 EAST PONCE DE LEON AVENUE, DECATUR, DEKALB COUNTY, GEORGIA FOR THE PURPOSES OF CHURCH OUTREACH AS DETERMINED BY THE GOVERNING BODY OF THE PARISH."

Planned Giving

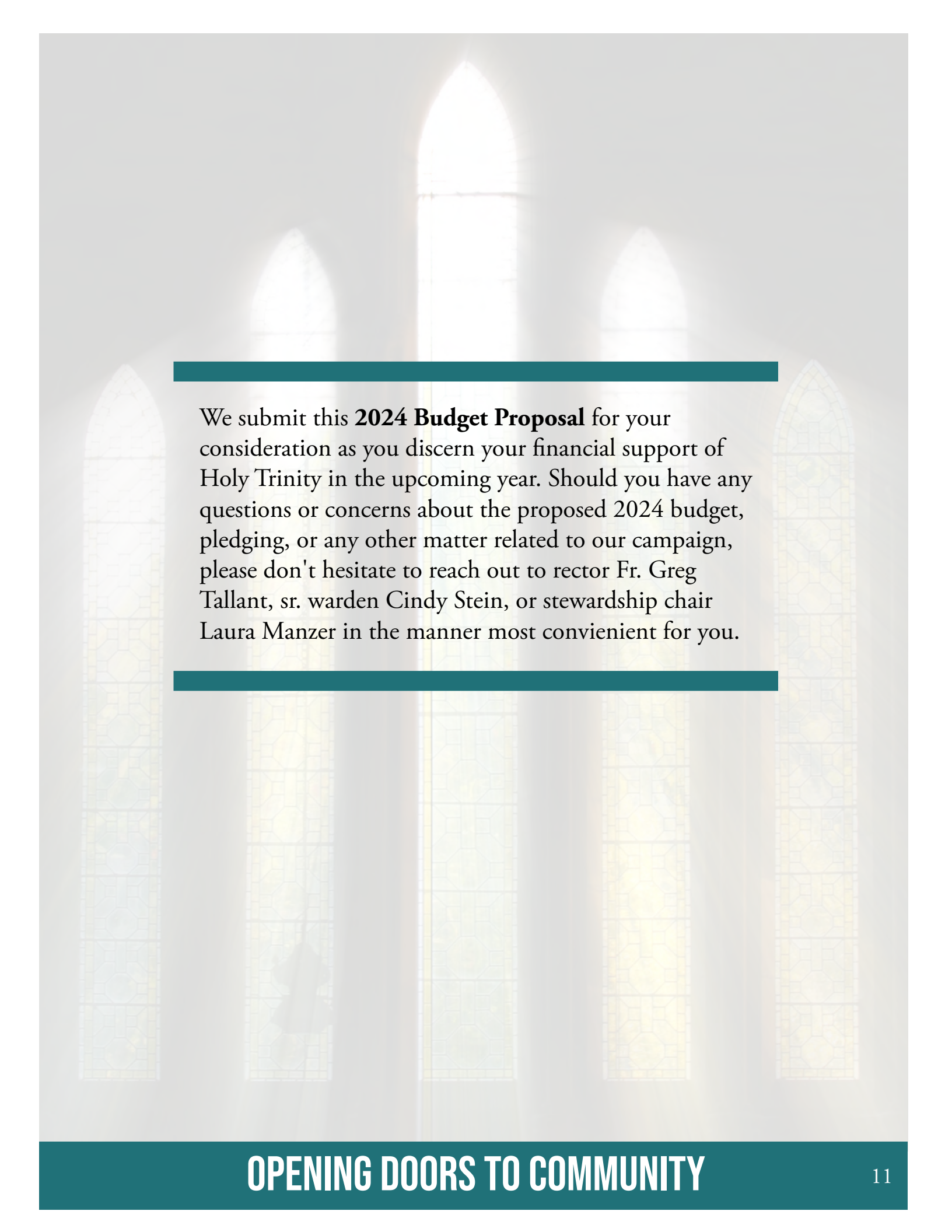
Planned Giving is for the **wealthy of spirit.** Throughout Holy Trinity's years, generous parishioners have shown their support and strengthened their legacy by including HTP in their estate plans.

We believe that **all amounts are generous** and you will play an important role in creatively envisioning your legacy at HTP.

The possibilities for planned gifts are endless, but here are a few simple ideas:

- Naming the contents of your checking or savings account at the time of your death.
- Naming Holy Trinity as a partial or sole beneficiary in a retirement account or life insurance policy.
- Cashing in a life insurance policy and donating all or part of the cash value to Holy Trinity.

If the idea of Planned Giving is calling to you, we encourage you to meet with Fr. Greg.



We submit this **2024 Budget Proposal** for your consideration as you discern your financial support of Holy Trinity in the upcoming year. Should you have any questions or concerns about the proposed 2024 budget, pledging, or any other matter related to our campaign, please don't hesitate to reach out to rector Fr. Greg Tallant, sr. warden Cindy Stein, or stewardship chair Laura Manzer in the manner most convenient for you.

**"ACCEPT THESE PRAYERS AND PRAISES,
FATHER, THROUGH JESUS CHRIST OUR
GREAT HIGH PRIEST, TO WHOM, WITH YOU
AND THE HOLY SPIRIT, YOUR CHURCH GIVES
HONOR, GLORY, AND WORSHIP, FROM
GENERATION TO GENERATION. AMEN."**



FROM GENERATION TO GENERATION

**HOLY TRINITY PARISH | 515 E. PONCE DE LEON AVE. DECATUR, GA 30030
HOLYTRINITYDECATUR.ORG**