

Holy Trinity Lutheran Church

and

Lutheran Campus Ministry

Chapel Hill, North Carolina



Annual Report

2019

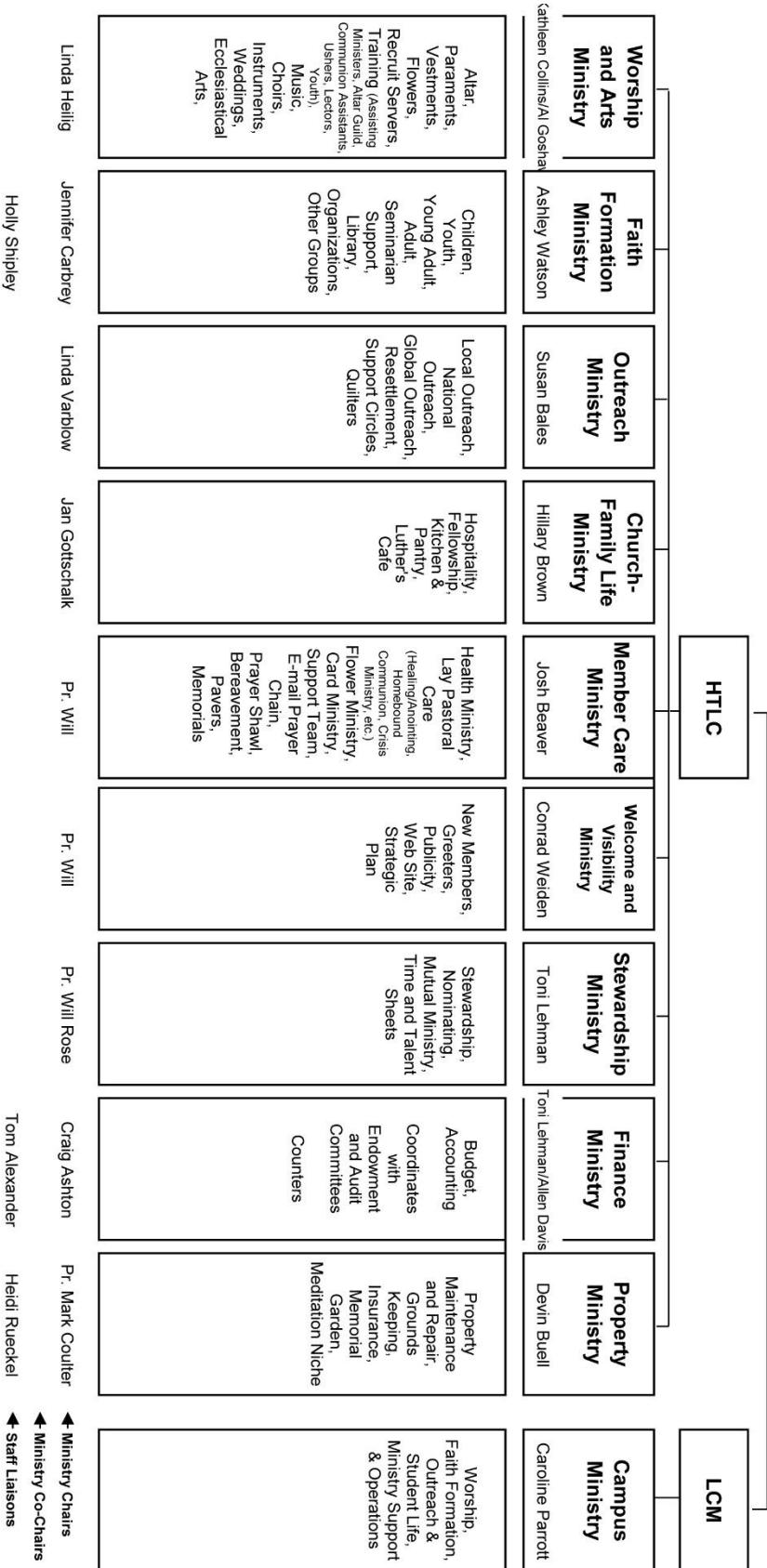
Printed March 2020

Ministry Team Structure HTLC and LCM

President: Toni Lehman
Vice Pres: Josh Beaver
Secretary: Devin Buell
Treasurer: Craig Ashton

Congregation Council & Pastors

Parish Pastor: Will Rose
Campus Pastor: Mark Coulier



COMMITTEES

Nominating	Audit	Mutual Ministry Rick Clandaniel	Endowments Sally Binkowski Dave Laubscher	Personnel Steve Hall
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▶ Ministry Chairs
 ▶ Ministry Co-Chairs
 ▶ Staff Liaisons

Annual Report from Council

Greetings and peace from the Holy Trinity Lutheran Church & Lutheran Campus Ministry Council!

2019 brought about many changes and growth for our congregation. In January, we were still adding many of our improvements and updates to the 300 Rosemary Street Ministry Center, including flooring, gutters and a new grease trap - proving that that building is built on a firm foundation! The Plum Fund and other donations raised money to purchase some new furnishings.

In the spring and summer, the Council focused on policy updates, financial reports, and beginning discussions about how our renovated building will provide ministry opportunities to our neighbors in the future. By the fall, we were working to shore up our budget and plan a fiscally prudent path forward. All ministry teams have been actively working and recruiting new members to keep our ministry inclusive and dynamic.

Looking to the future, the Council is focused on four identified priorities:

1. Updating our policies around safety and security;
2. Better identifying our membership and creating ways to be more visible with each other;
3. Defining the use our of ministry center and putting appropriate policies in place for community groups that may wish to use it; and
4. Including all to become part of a welcoming and hospitable church community.

OUR MISSION

Loving God, Loving Neighbor

OUR VISION

A Christian Community of Disciples Living Serving through God's Grace

OUR CORE VALUES

Worship, Lutheran Campus Ministry, Outreach, Faith Formation

We are a Christian congregation called to unite people from diverse backgrounds enabling them to grow in the love of Jesus Christ. We, therefore, respond to the vision to which God has called us — to proclaim this good news and to welcome in our congregation all people without regard to sexual orientation, gender identity, culture or ethnic background, physical or mental abilities, family or socioeconomic

status, gender or age. We pledge to ourselves and all others that we will strive to live as a reconciling people in our life together and in our outreach to the world.

Holy Trinity Lutheran Church and Lutheran Campus Ministry are part of
Reconciling in Christ Congregations/Organizations

We look forward to serving with you in the year to come as we sharpen our vision and focus on what God has in store for our congregation. The Council invites everyone to prayerfully consider how you can become engaged in this work, and help us elevate our ministry to love God, and serve our neighbors.

Church Council Members 2019:

Jeff Fuchs (Council President), Josh Beaver, Jen Bishop, Devin Buell, Toni Lehman, Caroline Parrott (Lutheran Campus Ministry Student President), Ashley Watson, Conrad Weiden, Susan Bales, Allen Davis, Al Goshaw, Pastor Will Rose (parish pastor), Pastor Mark Coulter (campus pastor)

Church Council Members 2020:

Toni Lehman (Council President), Josh Beaver, Devin Buell, Caroline Parrott (Lutheran Campus Ministry Student President), Ashley Watson, Conrad Weiden, Susan Bales, Allen Davis, Al Goshaw, Hillary Brown, Kathleen Mitchell, Pastor Will Rose (parish pastor), Pastor Mark Coulter (campus pastor)

Church Council Ministry Team Liaisons for 2020

Worship and Arts: *Kathleen Mitchell / Al Goshaw*

Faith Formation: *Ashley Watson*

Outreach: *Susan Bales*

Church and Family Life: *Hillary Brown*

Member Care Ministry: *Joshua Beaver*

Welcome & Visibility: *Conrad Weiden*

Stewardship: *Toni Lehman / Joshua Beaver*

Finance: *Toni Lehman*

Property and Technology: *Devin Buell*

LCM: *Caroline Parrott*

Annual Report from the Parish Pastor

Holy Trinity continues to be a vibrant and active congregation. 2019 was a historical year for us with the renovation of our Ministry Center and in our stewardship of financial giving. With the completion of Renew300 and renovating our Ministry Center, members and outside community groups are using our space as we seek to continue to grow and move forward in our mission of “Loving God and Loving Neighbor.” While our budget showed an end-of-the year deficit, with Renew300 and other fundraisers, 2019 was a year that we saw the most money given in the history of our congregation. Your support of prayer, finances, volunteer hours and sharing God’s love is what keeps our congregation thriving and a hallmark in our Synod.

Some interesting statistics – Each year we do an “end-of-the year report” to the ELCA. This helps us (and our national church) understand our numbers and stats. Our membership at the end of 2018 was 662 members, with an average worship attendance of 229, and 12 baptisms. At the end of 2019, we have 698 members, with 12 baptisms, and an average worship attendance of 219. So, we had the same amount of baptisms as the year before (about one a month!), we grew in membership by 36 people, but we decreased in average worship attendance by 10 people. In an age of shifting religious and institutional loyalties, and in the growing number of “Nones” and “Dones” in spiritual affiliations, our congregation continues to grow in our membership. However, we match up with the rest of the nation in that people are attending worship less and less each week. We understand that people and families are busy and that we all are being pulled in so many directions. At Holy Trinity, we do not want to add to the stress of your life, but rather be a place of sabbath and rest; we want to be a place for you to catch your breath and be reminded over and over again that you are a beloved child of God. We do hope in the upcoming year worship can be a foundational anchor in your life and how you grow as a disciple of Jesus.

My first Sabbatical – In 2019, I was able to take my first Sabbatical in 20 years of ordained ministry and seven years as Parish Pastor at Holy Trinity. I cannot thank Holy Trinity enough for this restful and enriching experience. I was able to do work around my house, visit a monastery for a silent retreat, spend time with family and travel to Europe. At the end of my Sabbatical, I felt rested and ready to continue to do ministry with and for the family of faith at Holy Trinity. I love our context of ministry with UNC in our backyard and the growing area of the Triangle, and I look forward to seeing what God has in store for us in the years ahead.

Staff changes – This past year we were saddened to say goodbye to Laura Alexander as she moved to Greensboro for another cantor position and to be closer to where her husband works. Laura served as our Cantor for 5 years and grew and enriched our

worship at Holy Trinity. We were able to keep us moving forward in our worship life with some very gifted interim musicians and directors into the new year. We are happy that we were able to hire a new Cantor, Beth Jordan, who will start on the job in March.

Active in the greater community – I continue to stay active in participating in things like Comic-Cons (comic book and fandom conventions), Faith and Science discussions, the Interfaith Council Board of Directors, church camps (like surf camp at Camp Agape and family camp at Lutheridge), and participating in podcasts. I find that these hobbies and interests fuel my imagination, give energy to my calling as a disciple of Jesus and as a pastor in the Lutheran Church, as well as allow Holy Trinity to be visible in our community and around the world.

Sharing a different narrative – As we move closer to the elections in 2020, it is no doubt we live in turbulent and stressful times, in the realm of both politics and religion. I want to continue to challenge our community of faith to share a different story and narrative than what we are bombarded with on a daily basis. I hope that no matter who we vote for, that we will work for justice for all people and we will see all people (even those we don't vote for) as a beloved child of God created in the image of God. The words we use and how we posture ourselves in this world matters. May we who claim to follow Jesus take his example with how we communicate online and offline, as well as defending and advocating to who Jesus calls "the least of these". I am proud of our congregation in our hospitality and impact within our community, our workplaces, at UNC and where we go to school. Continue to be bold in your faith and in raising your voice to advocate how we share in our common life together; but also, they will know us in how we love each other.

I am so grateful for a supportive staff, Church Council and Ministry Teams who are great teammates in this mission and vision we share at Holy Trinity. As always, if you have any questions about how and why we do ministry that we do, please don't hesitate to contact me. And as always, my door is always open to meet over coffee or a meal to discuss life, faith and this mysterious stressful and awe-inspiring world we live in.

Pastor Will Rose

Annual Report from the Campus Pastor

Dear HTLC/LCM members and friends,

2019 was a critical and, I believe, pivotal year for HTLC/LCM. We began the year pushing to complete the RENEW300 project. Subcontractors and boulder issues delayed the completion by several months. We finally got our Occupancy Permit in mid-February and returned to the building in early March. It has been nice to see the space function as imagined and planned. A great thanks to our congregational council, and our building management team of Dan Lehman, Jeff Fuchs, and Craig Ashton for their commitment to meeting bi-weekly for a year as the work was being done. Staying on top of the process allowed for a better and more functional building in the end. The second half of 2019 showed the new space serving as intended as we have begun hosting community groups that need meeting space. Two of those groups are a two-week summer camp experience for teens on the Autism Spectrum and hosting KidScope (a parent training program) meetings twice a week. These are on top of our own groups like the youth and campus ministry enjoying their spaces. The newly enlarged LCM lounge is a home away from home for many students as they have settled into their new space.

In the midst of moving back into the building during the Spring Semester, LCM hosted the Region 9 Lutheran Student Movement Spring Retreat with 80 students coming from around the Southeast. LCM also took 23 students and eight congregational members to Puerto Rico for Hurricane Maria Relief work over Spring Break. Many thanks to Andrew and Mercedes Almodovar for their guiding and working with us in their home island. Also, thanks to Fred and Sylvia Black, Josh Beaver, Jeff Meadows, and Kathy Coulter for accompanying and working alongside our students.

We are in the seventh year of our Lily Endowment funding Campus Ministry Theological Explorations in Vocation program. We call it our Journeys Program and it is woven into our retreats, our Spring Break trips, vocational panel discussions, special speakers, internships, and camp counselor salary supplements. This program began with an initial five-year grant for \$100,000 and has been followed up with a \$50,000 for a second five years with an understanding that we are matching that amount for the five years. We are working on stepping up to that. Part of the grant is funding a fundraising consultant who started working with us in December. As I was writing my ten-page report for Lily, I solicited one of our alums, Katie Elkin, who is a first year Duke Div. student, to write a reflection. I am sharing it with you as it conveys some of the depth of ministry that our program achieves.

One of the greatest gifts that was afforded to me through Lutheran Campus Ministry, and through the Journeys program in particular, was a community of peers that was invested in discerning the individual path to which God was calling them as well as supporting others along their paths of

discernment. Throughout the Journeys program, I was encouraged to see the ways in which I could live a faithful life, regardless of the career path I chose. I was encouraged to rest in the mystery that surrounds God's plan for each of our lives, while also being taught ways that I could listen for the Holy Spirit's movement in my life. The Journeys program showed me that, despite the ways in which I felt I was falling short of the "typical" collegiate journey (because I didn't know exactly what I wanted to do with the rest of my life as soon as I arrived on campus – I didn't declare a major until the second semester of my sophomore year!), God was present within and among every decision I made. The vocational discernment curriculum made me more open to taking risks outside of what might be considered "typical" next steps for a college graduate (like volunteering for one year as a Young Adult in Global Mission with the ELCA and the Lutheran Church in Madagascar), knowing that God was already with me and already waiting for me wherever my next decision might lead. My experience as a YAGM continued to open my eyes to the ways in which I now feel that God is calling me towards professional ministry in God's church. The Journeys program gave me tools and a safe space to explore God's calling in my life, alongside Pastor Mark and my peers. –Katie Elkin

With the Fall Semester of 2019, we saw fewer initial students than in years past. That means we have retained fewer. We are currently worshipping between 12 and 22 students per week and feeding 20-25. We have been busy being more visible on campus and recruiting at Synod youth events and Synod Assembly. There is a mental health crisis on all campuses and students need a safe place that can help them manage the stress they are feeling. If you know of students, share the joy of a loving Christian community with them and let them know about LCM.

2019 also saw me return to serve on the National LuMin (ELCA Campus Ministry) Board. It is a three-year commitment and we are attempting to facilitate a national campus ministry network that trains, supports, motivates, advocates and links ministries and leaders for more effective ministry. This is a task once done by 13 full-time people and now by a board of nine campus pastors with one full-time person.

In the life of Holy Trinity, it was a good year as we completed the renovations and began living in the new space. I was excited to have Pastor Will have a chance for Sabbatical renewal, rest and revisioning. These are truly important for gaining perspective and catching a breath from the day-to-day and week-to-week pressures of ministry. I was also glad for his return and energy for leading HTLC/LCM as Pastor. I am also thankful for all that Deacon Holly Shipley and all that she does in guiding the congregation and assisting with LCM in developing faith. May she have a good Sabbatical also.

One of the joys of 2019 was for our Cantor Laura Buff Alexander completing her studies at Duke Divinity School and being approved and finally ordained as a Deacon of the ELCA. It is one of my constitutional roles as a pastor to train up pastors and deacons for ministry in the church. Laura blessed us for many years. First as a student and then as our Cantor. I am thankful for her and all that she gave to our ministry. I

trust and pray that she will continue to be a blessing serving in Christ's church as a deacon and musician.

Finally, I want to thank HTLC/LCM for the 20th Anniversary Celebration of my service here. It was humbling and gratifying to see so many alums, members, and friends come out to give thanks for the ministry we share here with LCM. This is the best place in the church to serve because I get to work with the best and most faithful people who understand the pressures on our students and want to make sure that they have a place in the storm and a guiding hand for their life. The celebration was really an opportunity to us to give thanks for what God has inspired us to do together here at HTLC/LCM. May God continue to bless us with his love, grace and presence always.

With thanks and peace,

Pastor Mark Coulter

Annual Report from Worship and Arts Ministry

Highlights of the year:

- Moved back to the Ministry Center Building in late February.
- Held a Richard Smith Concert – coffee-house style – in the Reception Hall in March.
- Faith Jones and Bradley Bradford served as our Choral Scholars, beginning in August.
- Held worship servers' training in September – before 8:30 service and after 11:00.
- Held an Outdoor Worship Service at the Earnhardt Farm – September 22.
- October 27 – Celebrated Reformation, Blessing of the Quilts – and said goodbye to Laura Alexander, our Cantor.
- December 7 – Hosted the Community Messiah Sing.
- December 8 – Sang Vivaldi Gloria with Binkley Baptist Church.
- December 29 – Held one service at 10:00.

Holy Trinity continued to observe the church year with special services in some seasons. During Lent, we offered a Bible study and reflection time during the Wednesday noon service, and a Taizé service at the 7pm services. Once again, we used Holden Evening Prayer for our midweek Advent services, beginning each service with extended prelude music.

During the Cantor Search, Charles Hogan and Tom Kraska served as our interim cantors. Volunteer leaders during this time were: Leah Suffern (Adult, Youth and Children's choirs) and Michael Krier (handbells).

Looking forward:

A new Cantor, Beth Jordan, has been called and will begin on March 9, 2020. She is a native of Texas, with family in NC, and was chosen because “she had the most well-rounded gifts to help us continue to be inspired and grow in our worship life together”.

We look forward to working with Beth, and other congregation leaders and servers, as we continue to build and shape our worship relationships in 2020.

Linda Heilig

Worship & Arts

Annual Report from the Minister of Faith Formation

As I'm writing this report, I'm preparing for the first part of my three-month sabbatical. Thank you so much for granting me this time away! I look forward to sharing what I learn with you upon my return.

For details on the ministries of the Faith Formation Team, please see the Faith Formation Annual Report. I want to comment here on how wonderful it's been this past year to be in our renovated space! The hardships of being in the Worship Center for a year are all but forgotten as we enjoy this new space! From having a dedicated classroom for our new Godly Play Sunday School, to a Youth Room that is spacious, clean and inviting, to a state of the art kitchen located upstairs for our fellowship events, to a beautiful Campus Center and new offices—I can't say enough about how much of a difference it all makes in our ministries. Personally, the ADA compliant showers have been a God-send for when I take care of my mom, since I don't have a shower on the first floor of my home. It's wonderful to see the space being used for outside groups, as well. On any given night, you can drive by and see the lights on upstairs and down with choirs, community groups, and students enjoying the space. I love walking by the youth room on a Sunday morning and seeing youth AND parents playing a quick round of ping pong before worship! The elevator gets used each Sunday as some of our older members head downstairs for Adult Sunday School after Luther's Café and during the week as we cart food up to the kitchen. All of this is to say, we should be proud of our Renew300 plans and support because it's a huge blessing to our congregation and community!

I have to admit it's very hard to look back over 2019 right now, as I anxiously anticipate my sabbatical in a few short days. So, I'm going to encourage you to read the Faith Formation report for more details. I will add that it was hard saying goodbye to my office buddy, Laura Alexander back in October, but I look forward with anticipation to working with our new Cantor, Beth Jordan.

Again, many thanks for the gift of sabbatical, and I look forward to filling you in on my adventures in research, rest and travel!

Peace,

Holly Shipley

Annual Report from the Faith Formation Ministry

January 1, 2019 - December 31, 2019

Adult Education

During the winter and spring of 2019, the Adult Education Forum class discussed the book *Everything Happens for a Reason* by Kate Bowler. We also heard presentations by Sylvia Black, Erica Bjornstad, Katie Elkin, and others. The end of the semester was used by the Science and Faith group for a book discussion of *Science & Religion* by Thomas Dixon. In the fall of 2019, we again devoted two sessions to discussing the book *Religion vs. Science* by Elaine Eklund, followed by a presentation by Pastor Will on his sabbatical and six sessions exploring end-of-life issues.

A second class led by Jon Arnold studied noncanonical texts.

Youth and Children Education

- In the first half of 2019, children ages three through grade four used the “Holy Moly” curriculum, which is designed by the ELCA and based on stories from the Bible. The kids watched a short video, read from the Bible or a storybook, and completed crafts or activities that reinforced the message of the story. The 5th grade used the “Connect” curriculum which is also designed by the ELCA.
- In the second half of 2019, we began Godly Play for our children from age three to grade five. The Godly Play approach helps children explore their faith through story to gain religious language and to enhance their spiritual experience through wonder and play. It is based on Montessori principles.
- Confirmation is for 6th–8th grades and meets during the Sunday School hour. In the fall of 2018, we began a new model for Confirmation called Discipleship University. Youth learn through core courses and electives—giving them more ownership of their learning. This model was met with positive feedback and continued into the 2019-2020 curricula. This past year our focus has been the Bible. Teachers have included Mike Reed, Karin Pfennig, Pastor Will and Holly.
- The high school Sunday school class engaged in group discussions about applying Christian values and faith using the Wired Word online curriculum that relates current events to life. The class was led by Christy Gannon, Craig Ashton, and Chris Stoen. They also had occasional coffee outings with Clare and Andrew Tiemann.

Average attendance for Sunday school of all ages was 50 in 2019. The children and youth gave more than \$215 in offering this year.

The teachers who support this valuable ministry are:

Preschool/Elementary – Janice Anderson, Barbara Ramsdell (LCM), Amanda Stoen, Clara Brodey, Lynne Franke, Cheryl Bolick, Anya Neppel

High School – Christy Gannon, Craig Ashton, Chris Stoen

Confirmation – Karin Pfennig, Holly Shipley, Mike Reed, Pastor Will Rose

Vacation Bible School

Our 2019 theme was “HTLC Campfire” focusing on Bible lessons with fire featured in the lesson. We gathered around a “campfire” each Sunday night for four weeks to hear Godly Play stories, reflect on the stories, make crafts and play games. It was a small crowd, approximately 24 total—but a lot of fun was had by all.

Youth Ministry

The Youth group has had a very busy year. The Youth Leadership Team, comprised of 12 high school youth, helped with planning a mixture of service events, beach and ski retreats, youth group nights, and fun outings. We held a Fall Youth Leadership Team Retreat in West Jefferson, NC. A special thank you to Christy Gannon, Clare & Andrew Tiemann, Melanie Brouillette, Chris Stoen, and Caroline Parrott (our LCM Faith Formation intern) for serving as youth advisors and the many parents who drove and chaperoned events.

COOL Club (Children of Our Lord) & Joyful Servants

COOL (Children of Our Lord) Club is for Kindergarten–2nd graders, and Joyful Servants is for 3rd–5th graders. This past year, the two groups met together one Sunday afternoon a month. Children have lunch together and enjoy service activities, outdoor excursions, and learning opportunities. Parents have helped facilitate and host different events, along with Holly Shipley coordinating their efforts.

Young Adults

The young adult group has continued to be a vibrant group in the congregation. The group began to meet once a week for Bible Study and has had a core group of about six who regularly meet. Many thanks to Jessica Toney for her leadership after Laura Alexander’s departure.

Women’s Bible Study

This group has met for many years on Wednesday nights. They have studied various books of the Bible and most recently have been reading inspirational books together. This fall, the group read *Lies We Believe about God* by Paul Young, who visited HTLC

and LCM in November for fellowship and a fascinating discussion. This group is led by Janice Anderson.

Faith Formation Ministry Team

Jennifer Carbrey – Chair

Ashley Watson – Council Liaison

Frank Binkowski

Sally Binkowski

Lynne Franke

Pastor Will Rose

Holly Shipley

Annual Report from Outreach Ministry

The mission of HTLC's Outreach Ministry is to reflect Christ beyond our own doors. In doing so, the Outreach Ministry Team seeks to raise awareness about the needs of others and provide opportunities for congregation members to do God's work with their own hands. We also strive to be socially responsible in allocating our budget funds to support both local and global charities.

In 2019, the work of the Outreach Ministry Committee included the following:

Martin Luther King Day of Service – Linda Varblow led a “No Sew” Blanket project on MLK Day. This was the third consecutive year for this ministry. Approximately 25 people showed up to tie the fabric into fleece blankets. Seventeen blankets were made in the Narthex of the Worship Center. Most of the blankets were donated to Lutheran Services Carolinas Refugee resettlement program and were delivered in March. A few of the blankets were donated to families living in the US who are originally from Venezuela who put together a container of donated items that were shipped to needy families in Venezuela.

Project 5000 – Project 5000 is sponsored by the Inter-Faith Council and is inspired by the miracle in which Jesus and his disciples fed 5000 followers by blessing and dividing five loaves and two fish amongst the crowd. Through this project, we follow His example to share what we have with those in our community who are in need. In 2019, Tammy Benz led this project where 100 boxes from the IFC were taken by members of the congregation, and all were returned and delivered to the IFC. Neal Mochel delivered the boxes to IFC.

CROP Walk, March 24 –This year, Holy Trinity had 30 walkers for Crop Walk and raised \$3,231 for Church World Services, plus \$144 for the IFC through T-Shirt sales. Holy Trinity was a T-Shirt sponsor this year, as in past years.

Lenten and Advent Offerings – 2019 Lenten offerings collected were \$1,664. \$500 was sent to ELCA World Hunger for Ron's Cows project and the balance of \$1,164 was given to the IFC Food First Campaign. The Advent Offerings of \$244, went to Lutheran Services Carolina Refugee Program.

Diaper Drive, May 2019 – Holy Trinity members donated 3,000 diapers and an additional \$345.73 in cash to the Refugee Support Center in Carrboro to benefit local refugee families.

Grocery Cards for Local Elementary Schools – This project aims to help feed children enrolled in the free school lunch program during times when school is not in session. The cards are distributed in May (before the long summer break) and December (before the winter break). The school social workers are in charge with distributing

the cards. This project was initiated by Linda Varblow several years ago and is a truly HTLC homegrown project. In May 2019, \$750 from the Outreach Program Budget was allocated to this project and \$250 in Food Lion Cards were distributed to FPG, Northside and Carrboro Elementary Schools. In December 2019, sixty \$25 gift cards were collected from the Giving Tree which equaled a total of \$500 per school.

PORCH School Snacks – Holy Trinity continues to support PORCH’s initiative to provide snacks for students in our local Elementary Schools who come to school without a snack. We are currently sponsoring Smith Middle School for the 2019-2020 school year. This program not only helps feed children who may be hungry, it also prevents classroom teachers from having to spend much of their own money on snacks for their students.

Outreach Grant Program – Outreach committee has designated \$500 of our budget that is available for congregational members who apply to the committee to fund a project of their choosing. In 2019, there were no applications for these funds. Congregational members who are interested in applying for an Outreach grant can find the application on the Outreach Ministry page on the HTLC website.

God’s Work, Our Hands Projects – For the second year in a row, the congregation created “Blessing Bags” for the homeless. Hygiene and snack items were purchased, and the congregation assembled the bags and members of the congregation were invited to take the bags to share with anyone they wanted. Prior to GWOH Sunday, members Jan Gottschalk and Marty Larson, who had previously given the bags away shared their stories with the congregation to help people become more comfortable with speaking with the homeless.

Blanket Project for Lutheran Services – Each year Lutheran Services provides new blankets for the refugee families they serve. This year, Holy Trinity spent \$1,000 from the Program Budget to purchase 56 new blankets for this project. This is in addition to the blankets donated earlier in the year from the MLK Day of Service. The blankets were delivered to the storage space Lutheran Services has in Raleigh in October.

Giving Tree – The Annual Giving Tree provides members of HTLC Congregation the opportunity to share the giving spirit of Christmas by fulfilling the wish list of local needy children. Sarah Zink has organized this program for the past two years. The Orange County Department of Social Services provides the committee with information about the wishes of ten children in need in our community. Each child received at least ten gifts. In addition, each child’s family received a \$25 gift card to purchase groceries. As has been the case in past years, the congregation was remarkably generous. All of the gift tags were taken from the Giving Tree this year.

ELCA Good Gifts – Outreach Ministry highlights this project of the ELCA at Christmas time to inform the congregation of alternatives to gift giving. Members of the congregation are offered the opportunity to make a donation to the ELCA Good Gifts program and take a cardboard “ornament” to give to a friend or loved one that depicts a farm animal or other item that will be donated in their name.

Ongoing Outreach Projects

TABLE fresh fruit collection was discontinued early in 2019 because the fruit sometimes spoiled before it could be delivered.

IFC collection for Food Pantry each Sunday, cooking at the IFC Community Kitchen once each month. Bruce Allen has been organizing volunteers for the meals at the Community Kitchen and is looking for a new person to take over this job.

Habitat building partnership with St. Thomas More, Community Church of Chapel Hill, Newman Catholic Student Center, United Church of Chapel Hill and University Baptist Church College Ministry. Thank you to Karl Shimota for his hard work with Habitat.

2019 Outreach Ministry Allocations – Program Budget Expenditures

Program	Allocation
Budget	\$32,000
IFC Inter-Faith Council for Social Service	\$12,000
Habitat for Humanity	9,000
Other:	
MLK Day Supplies (January and December)	480.28
Lutheran Disaster Response (March)	500
School Grocery Cards (June)	750
PORCH (July)	750
Lutheran Disaster Response (September)	1,000
Blessing Bag Project (September)	482.50
Lutheran World Relief (September)	25
Blanket Project for Lutheran Services Carolinas	1,007.76
TABLE (November)	750
NC Council of Churches (November)	200
IFC Crop Walk T-Shirt Sponsorship	125
Lutheran Services Carolinas (December)	750
Compass Center (December)	2,000
Gift Cards for Pastor’s Discretion and Elementary Schools (December)	800
Orange County Partnership to End Homelessness (December)	750
Surplus to HTLC Budget Shortfall	629.46

Total Other Expenditures	\$11,000
Grand Total Outreach Expenditures	\$32,000

Committee Members 2019:

Pastor Will Rose

Linda Varblow, Chair

Susan Bales, Council Liaison

Sarah Zink

Tammy Bentz

Neal Mochel

Kristin Somers

Sally Bober

Church-Family Life Ministry

The Church-Family Life Ministry coordinates fellowship activities for the Holy Trinity Lutheran Church and Lutheran Campus Ministry family, including congregational potluck meals and special events, such as the annual Easter breakfast. Its mission is to establish an environment and foster activities that create a cohesive, compassionate church family.

Throughout 2018-2019, Church Family Life played a significant role in the transition of our kitchens and fellowship space during the renovation of our Reception/Education Center. Members of Church-Family Life determined the status of all items in the former kitchen, packed items for storage, participated in selecting and ordering new items, and set up a temporary kitchen in the serving kitchen space off the Worship Center. Our church operated out of this kitchen from February 2018-February 2019. In February and March of 2019, Church-Family Life set up our beautiful new kitchen space. With the help of Sharon Barrett, the team prepared instructions for use of the new kitchen, including the transition to convection and warming ovens, a high-speed dishwasher, washer-dryer, and a new, much faster system for brewing coffee. Throughout the spring of 2019, Church-Family Life sponsored introductory kitchen tours and training sessions for Luther's Café volunteers, as well as any interested members of the congregation.

Throughout 2018-19, Church-Family Life coordinated Lenten suppers, arranging for various groups within HTLC (Womenship, Music Ministry, LCM, Quilters, etc.) to prepare meals before Lenten services. The ministry coordinated the annual congregational picnic following the outdoor worship at Jean Earnhardt's farm on September 22. In addition, it hosted a "PieFest" Godspeed on October 27 to honor the extraordinary service of Music Director Laura Buff. Church-Family Life also collaborated with church musicians to provide a NovemberFest social on Saturday, November 9. On January 12, 2020, it collaborated with Faith Formation for an intergenerational birthday party. Participants from 8-80 celebrated with others from the congregation who shared their birth month, providing a unique opportunity to get to know others while frosting and eating cupcakes!

A new endeavor, *Join Us For Dinner* is providing a great opportunity for our ministry to embrace its mission: *Loving God, Loving Neighbors*. Our neighbors include all who make HTLC their faith home. Getting to know each other better allows us to celebrate each other's joys and to support one another in times of challenge. The nearly 90 members who signed up to participate in *Join Us For Dinner* met for a kick-off dinner and activities on Sunday, January 26. Participants were assigned to groups of 8-10 others. Together, they will plan two future small group meals/shared activities

between February-March 2020. We look forward to seeing the fruits of this effort and building on this model.

Church Family Life members include: Jan Gottschalk (retiring chair), Pam Reed and Signe Offenberg (co-chairs 2020), Gail Colley, Jacqueline Houg, Christy Quirk, Jillian Schoening, Marie Schoening (purchasing agent), Eileen Schmitz, Katalin Szlavik, Betsy Turek. Council Liaison: Hillary Brown.

Member Care Ministry

In 2019 the “Health and Wellness Ministry Team” evolved into the “Member Care Ministry Team”. We believe the community of faith is a gift where we can support and take care of one another through the many stages, transitions, and challenges of life and faith. Our congregation does a lot of outreach for our neighbors and community, which is a cornerstone of our mission, but we also want to make sure our members and family and friends are supported. While health and wellness will still be a part of this ministry team, we felt the need to broaden our reach in taking care of our members.

The newly formed Member Care Ministry Team pulled together all the teams and people that do pastoral care type of ministry for our members under one umbrella ministry team: Stephen Ministry, the Bereavement Team, Flower Delivery Team, Prayer Shawls, Greeting Card Ministry, Health and Wellness, Home Communion Visits, 3rd Sunday Prayers for Healing, and hospital visits. At our first meeting, we listed all the things our congregation does to support and care for one another, and we were amazed at how long the list is.

As we head into 2020, we will continue to find ways to care for and support our members at Holy Trinity. Our team is always open for new ideas and teammates in this important ministry.

Submitted by: Pastor Will Rose

Welcome and Visibility Ministry

While Holy Trinity continues to be a warm and welcoming congregation, 2019 was another rather dormant year for the Welcome and Visibility Ministry Team. Two meetings were held to discuss ideas and plans for the coming year. It was decided that it would be best to wait until we were back in the renovated 300 East Rosemary building before implementing anything new.

Things that were discussed was the need for greeters at both worship services to make first contact with those worshipping with us. We also discussed what types of HTLC materials (a “welcome packet”) needed to be posted in the renovated 300 East Rosemary building. We believe it will be important to inform the many visitors we expect to visit this facility who we are.

We also discussed a new Congregational Pictorial Directory. We are exploring avenues of what this would look like, considering an outside source or doing it in house with our own resources.

We are always looking for more members to be on this Ministry Team. If you have a heart to help Holy Trinity continue to be a hospitable and welcoming congregation, as well as helping us get creative on how we are visible in our community, we would love to have you join us.

We are looking forward to a more active 2020.

Submitted by: Conrad Weiden (Council Liaison) and Pastor Will Rose

Stewardship Ministry

In 2019, the Stewardship Ministry Team led our fall giving and pledge campaign entitled, “Gifts and Giving 2020”. We sought to capture the spirit of the hymn “Be Thou my Vision” and having “2020 Vision” for moving forward in using our gifts for the mission and ministry at Holy Trinity. The campaign composed of asking our members to pledge to the general operating budget for 2020 and completing a survey to discover how we give at Holy Trinity and the many ways we give in the communities where we live, work, and go to school.

We were very pleased by the *results of our pledges*. We had the same number of members pledge this year than last, but there was an increase in "total amount pledged for the operating budget" and the "average amount pledged" was higher than the previous year. So, things are looking up. Our Finance Team shared that with our weekly and monthly offerings and giving to Renew300, Holy Trinity gave the most money in 2019 than in the history of the congregation.

We were also very pleased with the *results of our congregational survey*. The survey was implemented in SurveyMonkey and distributed to congregational members with emails. Paper copies of the survey were placed in visible locations in the Narthex. The survey was designed to capture patterns of giving, as well as identify the many ways in which HTLC members give their time and talents to the outside of the congregation.

Sixty-five parishioners responded to the survey. Of those respondents, over half give monthly and nearly 25% give weekly to HTLC. Thirty-seven percent give in the offering plate compared with 25 percent who give through automatic bank draft. Worship is the primary means by which respondents are involved at Holy Trinity, followed by 65 percent who indicated involvement in a wide array of miscellaneous activities, from lecturing to baking communion bread to ushering. All survey respondents indicated receiving congregational information from emails, with written (83%) and verbal announcements (80%) the next most common information sources. HTLC members give time and money to the community in varied ways, including cooking at Ronald McDonald House, pro bono work at UNC Law School, volunteering at the PTA thrift store and serving as a Guardian Ad Litem.

While always striving to grow, we are very proud of our congregation in the many and diverse ways our gives for the mission of “loving God and loving neighbor” within our walls and beyond our walls.

The Stewardship Ministry Team seeks to be a year-round team that wants to lift up the ways we give and continues to challenge the congregation in all areas of stewardship, from finances as well as our environment and self-care.

If you would like to be on the Stewardship Ministry Team, please contact Pastor Will Rose.

Stewardship Ministry Team:

Pastor Will Rose, Leisha DeHart Davis, Josh Beaver

Finance Ministry

The Finance Ministry team is pleased to share the financial report for Holy Trinity Lutheran Church and Lutheran Campus Ministry for 2019. During much of the year, giving contributions were significantly below budget; however, with careful expense management and a strong December, the HTLC/LCM's budget deficit was only \$7,695. The budget was balanced using funds from the Operating Reserve Fund. Although the contributions to the 2019 budget were less than expected, overall contributions were the highest ever for HTLC/LCM in 2019 when you include contributions to Renew300 and the Furnishing Campaign.

The Renew300 campaign ends in June 2020. We have received \$785,598 in contributions since the start of the campaign. There is only \$99,184 remaining to be received from the pledges.

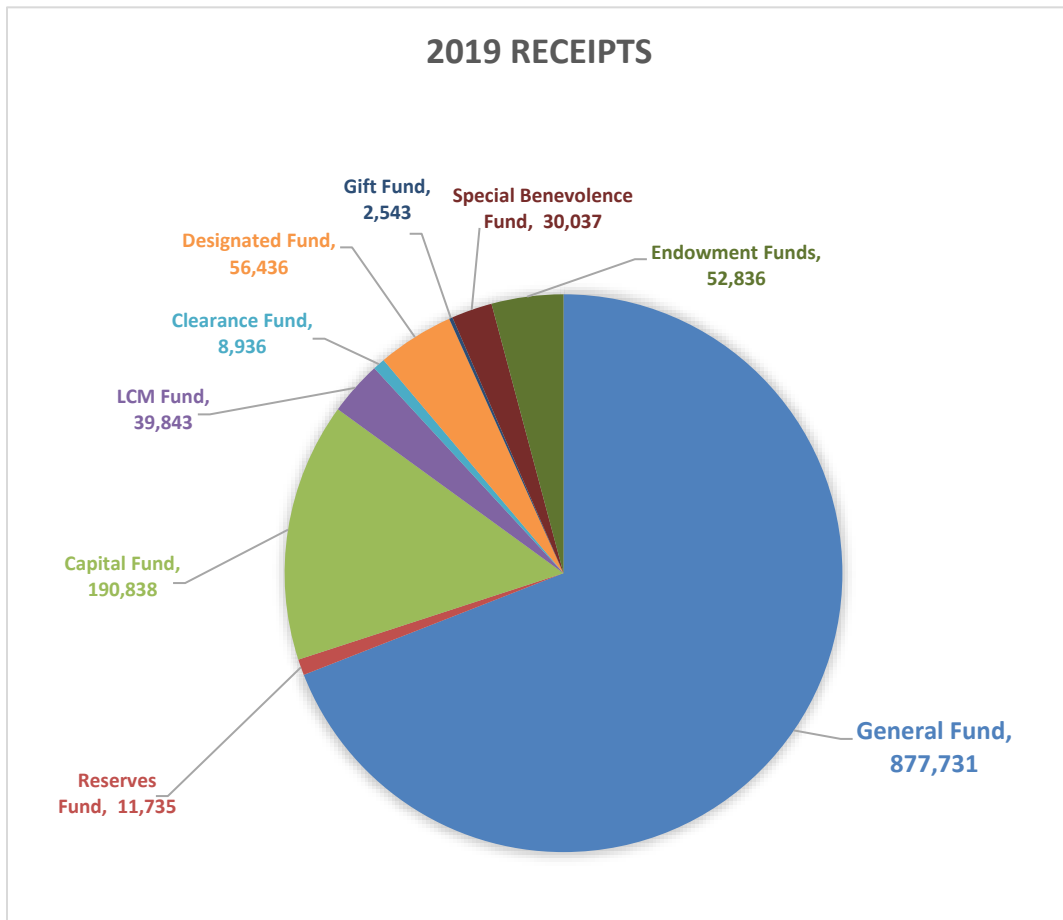
2019 Finance Ministry Members: Craig Ashton, Chair, Tom Alexander, Kathy Austin, Margie Dubnansky, Harry Weede, Paul Gross and Pastor Rose.

2019 General Fund Receipts **(Operating Budget)**

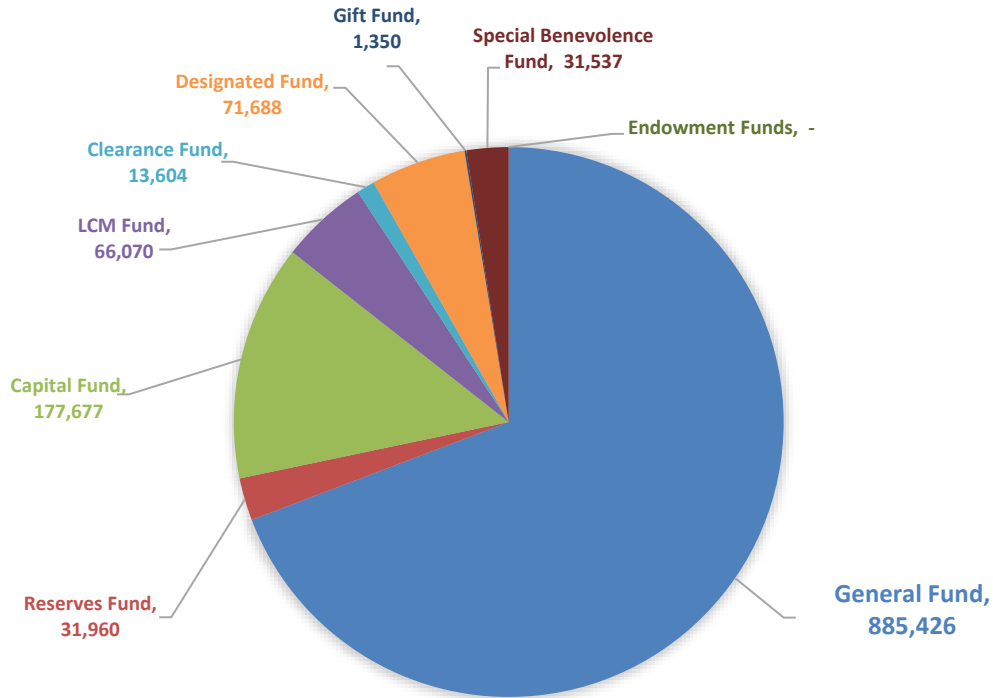
	<u>2018</u>	<u>2019</u>
Contributions:	\$772,150	\$805,770
Loose Offerings:	12,907	7,956
LCM Receipts:	9,133	19,730
ELCA Operating Grant:	2,356	2,356
Interest and Dividends	62	23
NC Synod Operating Grant:	28,718	28,718
Parking – 227 Lot:	12,500	11,500
Building Use:	500	1,750
Stock Sale Gain (Loss):	(467)	(202)
Miscellaneous Receipts:	<u>300</u>	<u>0</u>
Total General Fund Receipts:	\$838,159	\$877,731

2019 General Fund Expenditures
(Operating Budget)

	<u>2018</u>	<u>2019</u>
Mission Support:	\$79,846	\$ 80,807
Facilities:	50,481	60,224
227/300 Mortgage Loans:	136,208	127,462
Operations:	33,724	38,046
Personnel:	499,342	510,314
Program:	<u>69,347</u>	<u>68,572</u>
Total General Fund Expenditures:	\$868,948	\$885,425
Net Receipts (Deficit)	<u>\$(30,788)</u>	<u>\$(7,695)</u>



2019 EXPENDITURES



Property Ministries

The HTLC/LCM Ministry Center Renovation was completed in late February of 2019. Our thanks to Dan Lehman, Craig Ashton, Jeff Fuchs and Pastor Mark for their guidance during the building process. In addition to completing the internal renovation, we added metalwork on the exterior of the building near the A/C units, repaired the external handrailings and replaced the gutters in the Ministry Center. The rest of 2019 had been spent identifying the little things that were not included in the build, such as shelving, cork boards, furnishings, etc. We are happy to report that the new space is functioning as we had hoped for, and that we are providing much needed space for community groups to meet and for our own ministries to flourish.

Our thanks to Joel Shaffer and Pastor Mark for taking care of many of small property issues that spring up like leaking toilets, sticky locks, broken stained glass, picture hanging and fixing chairs. They also tackled the big job of renovating the downstairs bathrooms which were omitted from the renovation because of ADA restrictions.

The 2007 GMC Church van went over 100,000 mile this year and using the funds accumulated in the Van Replacement Fund (from LCM and Youth transfers), a 2018 Ford Transit medium height van with 5,500 miles on it was purchased. The new van has a better safety rating with all bucket seats with shoulder belts.

We are in the process of upgrading our fire alarm system in the Worship Center at the same time as there was a necessary replacement of the fire alarm panel. We continue to be in a relationship with the sorority next to us for dumpster fees. These fees were renegotiated with Waste Industries this past year for a 50% reduction.

We continue to have George Klunk maintain the Worship Center grounds and the front of the Ministry Building. There is always a need for volunteer help on the back side of the property.

With the completion of our renovation and the start of 2020, we are looking into resurfacing our parking lot when funds become available and updating our building use policies to reflect our new spaces.

Thank you for your support, and if you would like to offer your help or experience to the property committee or have a property concern, please let contact Devin Buell, or Pastor Mark

Property Ministry Team: Devin Buell, Dan Lehman, Joel, Shaffer, Pr. Mark Coulter

Lutheran Campus Ministry

January 2019

- Winter Retreat: We traveled to West Jefferson, NC, and stayed in a lovely cabin. The programming for the Winter Retreat was planned and executed by Pastor Mark and we used the StrengthsQuest Finder to determine our gifts.

February 2019

- Annual Congregational Fundraising Event: This year we did our fundraising event at Chapel of the Cross Episcopal Church across the street due to renovations. We put on a talk-show-like event with games, skits, and a presentation on Puerto Rico. We also did a Silent Auction with donations from local businesses. It was a huge success, and the response from the congregation was extremely positive. About 75 congregation members attended the event.

March 2019

- Spring Break trips: We embarked on an alternative Spring Break in San Juan, Puerto Rico. We were hosted by Servicios Sociales Luteranos de Puerto Rico and stayed at their campsite. We traveled to work on housing projects and also updated their campsite. 24 students and seven congregation members came with us.

April 2019

- We celebrated Pastor Mark's 20 years in Campus Ministry with a lovely party at the church organized by members of the congregation.
- LCM Sunday: LCM students performed the standard leadership roles in worship on Sunday morning, including a sermon given by three students; and during Sunday school, we presented photos and information from our Spring Break trip.

May 2019

- Nine seniors graduated, and their friends and family gathered for a cookout at the church.
- We gained a new leadership team and traveled to the beach to reflect on the year and plan for the next.

August 2019

- Student Recruitment/Retention: Students returned in August, and we recruited a few more through our participation in UNC's Fall Fest and through word-of-mouth. We have about five new students active in our ministry.

September 2019

- Beach Retreat: 22 students attended our Kick-Off Beach Retreat last fall.

October 2019

- Fall Break: We traveled to Marion, VA, (Hungry Mother Lutheran Camp) and assisted the camp by performing grounds work. We also had fun on the Creeper Trail!
- Alternative Halloween programming: We held traditional Halloween activities in the Campus Center with pumpkin carving and snacks, followed by a rainy walk down Franklin Street for people watching.
- Homecoming: The Campus Center hosted about 60 alumni who returned to Chapel Hill for tailgating and fellowship over Homecoming Weekend.

Throughout the year:

- Service: We continued to participate in building with Habitat through HTLC's connections.
- Faith Formation opportunities: In addition to our weekly, traditional Bible Study, we offered a weekly TV show Bible study during which an episode of *The Good Place* was shown, followed by a faith discussion. This year, we also did Prayer Pals.
- Intramurals: LCM had a presence in the intramural sports world on campus through our various teams.
- Worship: LCM Wednesday evening worship and dinner attendance continues to average about 15 students each week.
- LCM Choir: We sang regularly at LCM's Wednesday worships and HTLC's services on Sunday mornings. When Laura left, we took a hiatus. We are excited to start back up with the new cantor.
- Sunday school/youth group: LCMers continued to be a presence in youth faith formation activities at HTLC by teaching Sunday school and assisting with the junior and senior high youth group gatherings.

Submitted by: Caroline Parrott, LCM President

Endowment Fund Committees

The HTLC and LCM Endowment Funds experienced positive growth in 2019. The principal balances of both the HTLC and LCM endowments now exceed \$125,000 each, with the total combined endowment funds standing at just over \$280,000. The endowment funds continue to benefit from the ongoing support of our congregation and are growing to a size in which they can provide an ongoing positive financial impact for both HTLC and LCM.

The funding approach for the Endowments has been to encourage the members of the congregation to consider HTLC and LCM in their financial and estate planning. Legacy gifts can be very impactful without affecting the funding for the general operations of the church. However, we have also benefited from receiving numerous supporting gifts on an ongoing basis, both from members of our congregation, and from those with other affiliations (parents of LCM members, former members, and others with ties to our church).

As of December 31, 2019, our total endowment funds were \$281,227, as broken down below. This represents an increase of \$32,171 from the end of 2018. This increase was made up of investment gains on existing funds.

<u>December 31, 2018 Balances</u>		<u>December 31, 2019 Balances</u>	
HTLC Endowment	\$107,576	HTLC Endowment	\$126,527
LCM Endowment	<u>141,479</u>	LCM Endowment	<u>154,700</u>
Total Endowment	\$249,055	Total Endowment	\$281,227

In 2019, there were no distributions made from either endowment fund. Funds eligible for distribution from the endowments were retained in order to speed the growth of the funds, principal balances, in anticipation of positive market growth opportunities.

Committee Membership

Each of the Endowment Funds is overseen by an individual committee, which meet and conduct business jointly. Distribution recommendations to the Church Council are considered and approved by the individual committees for the corresponding endowment fund. The joint committee is chaired by a member of either committee, as agreed on by the members. Committee members are eligible to serve up to two consecutive 3-year terms. Committee membership at the end of 2019 was as follows:

HTLC Endowment Fund Committee (Remaining Terms as of 12/31/2019)

Sally Bober (2nd Term through 2021), Dave Laubscher (2nd Term through 2020), Tom Colley (1st Term through 2022)

LCM Endowment Fund Committee (Remaining Terms as of 12/31/2019)

Sally Binkowski (2nd Term through 2021), Richard Zink (2nd Term through 2021),
Chris Matke (1st Term through 2022), LCM Treasurer (Annual appointment)

The current joint committee chair position is vacant. Charlie Cleary, who served on the HTLC Committee and as committee chair completed his second 3-year term at the end of 2019 and rotated off the committee.