

**Trinity United Church
2015 Ministry Profile &
Financial and Demographic Profile**

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Our Mission

Trinity United Church is a fellowship of believers responding to God's Call as revealed in the life and teaching of Jesus Christ. It is our purpose to be witnesses to our faith, to worship God, and to reach out with love to all people.



Priority (#1 to #7)	Category Title	This is who we are as a Local Ministry Unit:
1	Growing and Sharing our Faith	Trinity's Mission Statement states that we are to be witnesses to our faith. Trinity offers a variety of activities across all age groups to enable the growth and sharing of our faith: Regular thought provoking Sunday morning worship services, Trinity Kids, senior and junior youth groups, confirmation classes (usually every 2 nd year), book club, adult bible study group, spirituality workshops, and an active prayer chain group. We actively support Kenesserie Camp where many of our children and youth are involved. We provide a monthly community meal and movie night which is open to all and occasionally offer PA Day activities open to all school age children. Worship services are held on a regular basis at the local nursing home and retirement residence, and we share in ecumenical services sponsored by the local ministerial. Trinity strives to be a welcoming community for newcomers by such things as having greeters Sunday mornings, user friendly bulletins, encouraging people to take 5 minutes after worship to meet someone new, sharing time at coffee hour, spring and fall dinners, and by means of a new outdoor sign.
2	Worship	Sunday morning worship services bring the Trinity community together to worship God and to grow in our spiritual understanding of the life and teaching of Jesus relating to current issues. The Minister's sermons offer thought provoking and engaging liberal ideology with respect for conservative views and inclusivity. Theologically progressive ideas challenge individual spiritual growth. Variety in worship presentations is valued and may include You Tube video clips, skits, re-enactments and intergenerational services. Our congregation is receptive to new and varied forms of worship. Music plays an integral part of the service with the Director of Music involved in service planning. We are gifted with senior, junior and contemporary choirs as well as several soloists and the Harmony trio. Our worship services are enhanced by Voices United and More Voices music books, a grand piano, electronic organ, modern sound system, and projector. Our modern and fully accessible facility with comfortable seating is conducive to a variety of forms of worship and entertainment.
3	Justice and Outreach	In Trinity's Mission Statement we aim to reach out with love to all people. We strive to be an inclusive community through such things as: having an inclusive marriage policy; having an open communion table including

		<p>children; providing pastoral care services (e.g. marriages, funerals, baptisms) beyond our church community. Our Mission and Outreach Committee is instrumental in encouraging many local outreach activities through our Benevolent Fund and other fundraising activities. Ten months of the year we offer a monthly Community Meal and Movie night that is open to everyone in the Wallaceburg area. We support the Salvation Army through food hampers, financial support, working at their Christmas Kettle Campaign, Kraft Dinner Train Program, and Snowflake Program. Trinity supports the local school Breakfast Programs, and are the sole supporter of the Wallaceburg District Secondary School Lunch Program. We support the Mom's Baby Cupboard run by the Anglican Church. Trinity financially supports students participating in organized Mission trips and London Conference's annual Youth Forum. We support the Fairfield Museum's growing project for the Canada Food Grains Bank. Most of our world outreach is done through the Mission and Service Fund of the United Church. Our annual commitment to this fund is always fulfilled. Minute for Mission messages are regularly presented during worship. Many people also support the Gift with Vision catalogue through the National office.</p>
<p>4</p>	<p>Pastoral Care</p>	<p>Our Minister takes a lead role in the pastoral care of Trinity's community. Hospital visitation, funerals, baptisms, and weddings are provided by our ministers to our church community, and occasionally extended beyond the congregation. The Pastoral Care Committee shares responsibility with our Minister for other pastoral care services such as; visitation in the retirement and nursing homes, visitation to shut ins, and flower deliveries at Easter and Christmas. Training is provided to lay people who are involved with pastoral care. Interdenominational worship services are regularly held at the retirement and nursing homes by the Minister with assistance from lay leaders. Funeral luncheons are catered to upon request by members of our Trinity community. The quarterly newsletter, web site, emails and cards sent on special occasions, support our pastoral care program. Communication of pastoral care needs between our Minister and our community is encouraged.</p>
<p>5</p>	<p>Stewardship</p>	<p>The Trinity congregation is very generous and supportive of our ministry and mission through the sharing of their time, talents and financial gifts. Many volunteers work on Council committees, teach Sunday school, lead youth group, lead worship services, and organize fundraisers, luncheons and dinners. Musical entertainment has a strong tradition in our church and we presently support three choirs and a youth band. Our thirty four year old church building is accessible, functional, mortgage free and well maintained by an active Property Committee. We accommodate various</p>

		<p>community groups such as quilters, shuffleboard players and exercise groups on a regular basis. We strive to be environmentally friendly by not using bottled water or disposable dishes, by using energy efficient lighting, and have recently completed an upgrade to the heating system. Our operating budget is stable at this time and is monitored regularly by the Finance committee and Council. Due to an aging population who are our biggest givers, an <i>ad hoc</i> committee has been formed to develop plans for how we will deal with this possible negative impact to our finances. We have healthy Trustee funds maintained in stable investments. These funds are used for capital expenses but may be used to offset operating budget shortfalls if needed. We have an annual stewardship program, “Celebrate Stewardship”, which is led by the Minister of Worship and the Finance and Stewardship committee. Our annual commitment to the Mission and Service Fund is supported through envelope giving and PAR. All committees have input into the annual budgeting process, and the Finance Committee gives regular updates through the newsletter and occasionally during worship services.</p>
6	Leadership	<p>Trinity has a Church Council governance model that allows for the active participation of lay leaders which promotes shared leadership responsibility. (see Appendix A) Lay leaders chair all 8 standing committees with a Ministerial Staff represented on each committee to provide leadership as needed. As a teaching site for a student minister, we provided a lay support team for three years. In the past we have supported members going through the formal discernment process. Committee members from the Trustees, Ministry and Personnel Committee, and Sunday School have taken advantage of opportunities for workshops offered by Presbytery. Our youth are encouraged to develop skills through occasionally leading worship services, assisting with Sunday school, attending Youth Forum, London Conference, and programs at Kenesserie Camp. We are seeking program coordinators who value a collaborative team approach and will support and empower lay leaders. These coordinators will have experience across the age groups with a special interest in children and youth. We are looking for people who are dynamic, vibrant, flexible and theologically progressive while respecting a community of diverse theological views.</p>
7	Ministry Partnerships	<p>Trinity has a Team Model of Ministry. We have a full time Minister of Worship whose main areas of responsibility include: Worship and Pastoral Care with some shared responsibility for Christian Development and Administration. We are seeking part time coordinators for pastoral care, community outreach, children, youth and family ministry programs. There is mutual accountability and support among the staff team. The</p>

		<p>coordinators will be accountable to Trinity's Ministry and Personnel Committee through the Minister. We contract a part time Director of Music who shares in the Team Ministry. Regular team meetings are held. The staff compliment also includes a full time Secretary and a contracted part time Custodian. Our Minister is part of the Wallaceburg area Ministerial. This ecumenical group shares the leadership of Advent and Lenten week services as well as partnering for other community needs.</p>
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DEMOGRAPHIC, FINANCIAL & COMMUNITY PROFILE

PART A: ABOUT OUR PEOPLE:

Number of congregations: 1

Trinity United Church (Name of Congregation)	300 (# on roll)	97 (Avg. Sunday attendance)
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We think of ourselves MAINLY as: Rural Small town

Most of us live: In single-family homes

The rest of us live: In apartments; In retirement homes; In long-term care homes; On working farms; On rural retirement properties

Our congregation includes active members (*approximate number in each group*) –

Infants and pre-school - 13	Children (5-12) - 22	Teens (13-19) - 22
Young adults (20-30) - 18	Adults - (31-50) - 26	Young retirees (51-64) - 28
Older Retirees (65-70) - 35	Seniors (over 70) - 42	

Most of us...: Grew up in this area

Many of us work in the following industries or sectors: Health or social services; Education; Manufacturing; Transportation; Agriculture and food production; Tourism/Hospitality; Retail; Information Technology; Professional Services; Chemical Industry (Chemical Valley)

Our congregation is like: A medium sized church with some people very involved and others participate mostly by attending worship.

We think of our local ministry unit in the following way: Our congregation is changing and it is clear that we can no longer continue as we have been. We believe that we have a future but can't quite see it.

PART B: ABOUT OUR TANGIBLE ASSETS

Governance structure:

How many people are on your Governing Body? 14

How many are typically present at a meeting of your Governing Body? 12

Our Church Building: Our church is on one level, and fully wheelchair accessible with a wheelchair ramp, automatic door, handicapped accessible washrooms, and movable chairs to accommodate wheelchairs.

Other accessibility measures include assistive hearing devices, large print bulletins as required, words only Voice United hymn books, and a loaner wheelchair is available. We also have plans to invest in a visual aid projection system.

The Sanctuary can accommodate 425 people and is currently set up for 256. The Sanctuary contains individual cushioned chairs, and a raised platform choir loft.

The Sanctuary is often used for concerts, funerals, weddings, recitals, community movies, choir practices, and plays.

Meeting rooms are available throughout the building and are used for committee meetings, community group meetings, social activities, fellowship, and church rentals.

There is a nursery complete with nursery toys/furniture compliant with current safety standards.

Four multipurpose Sunday School rooms are also available. In addition, there is a small gym with shuffleboard courts, a library alcove, a room used by quilters, and a choir room.

The church offices are located inside the front door of the church. There is a secretary's office with a window open to public, and 2 private offices for staff behind the secretary's office. All offices have exterior windows, recently upgraded computers, printers, and high speed internet service. There are landline telephones throughout the building. In addition, there is a photocopier available for use.

The church has a web page (<http://trinity.mnsi.net>) actively maintained by a congregational member, and email accounts for staff.

The building is used by outside groups, including weekly fitness classes - seniors 1x weekly, and adult – 3x weekly; shuffleboard – 2x weekly, quilters – 1x weekly, concerts occasionally, and other special events.

Administrative Support:

We have a salaried full time secretary at 37.5 hours per week.

Ministry and Personnel Committee:

The committee contains 6 members and meets 4-5x annually or as needed. Some members have attended M&P Committee Training.

PART C: ABOUT OUR FINANCES

Attached are the charity tax returns for 2012 and 2013. We've also included last year's budget, and the 2012-2013 financials. (See [Appendix B](#))

The word or phrase that best describes our current financial situation is that it is currently adequate but we are concerned about decreasing finances due to an aging congregation.

Our Revenue Sources are (please indicate approximate percentage of your current operating budget that comes from each source):

Congregational givings: 91.57% Congregational Fundraising Activities: 1.76%

Rental of building/services: 1.11% Bequests/Reserves/Investments: 4.96%

Other (tax rebates, etc.): 0.06%

Our Financial Reserves:

We have sufficient reserves in the bank that we could cover three months of expenses if we had an emergency.

Our Financial Accountability:

Our financial statements are not reviewed by external persons, but undergo a formal review by 2 church members outside of the finance committee. Their report is included in the Annual Report.

Our Statistics from the last five years of submissions to the United Church of Canada show:

	Line # in the Yearbook	Current year – 2014	One year ago – 2013	Two years ago - 2012	Three years ago - 2011	Four years ago - 2010
Average weekly attendance Sunday	20	97	90	91	91	97
Identifiable givers (local)	18	130	130	134	144	143
\$ expended for pastoral charge operations	40	222986.00	242262.00	215446.00	211440.00	200273.00
# households under pastoral care	5	195	197	202	208	209

PART D: ABOUT OUR COMMUNITY

This is what we love about our community and what makes it unique:

We have a small town atmosphere (population approx. 11000) – the town rallies together for common causes; we are surrounded by abundant farmland; Sydenham River runs through town and there is close proximity to the Great Lakes and larger waterways; close to Michigan border;

part of larger Chatham-Kent municipality; hospital, police, ambulance and fire services are all local; walking distance to most businesses; indoor pool and arena; culturally diverse population – Walpole Island First Nation reserve is a close neighbour; affordable and abundant real estate; annual tourist events (WAMBO, Dragon boat races); local weekly newspaper; locally owned and operated radio station

The three economic, demographic or political challenges facing our area are:

- depressed economy due to the closure of several manufacturing facilities
- amalgamation with larger municipality has resulted in some service delays and losses
- aging population combined with young adults relocating in order to find employment elsewhere

Here are two or three websites that offer detailed information about our community:

Wallaceburg.ca ; Chatham-kent.ca; ckxsfm.com; Thechathamdailynews.ca;
wallaceburgcourierpress.com; sydenhamcurrent.ca

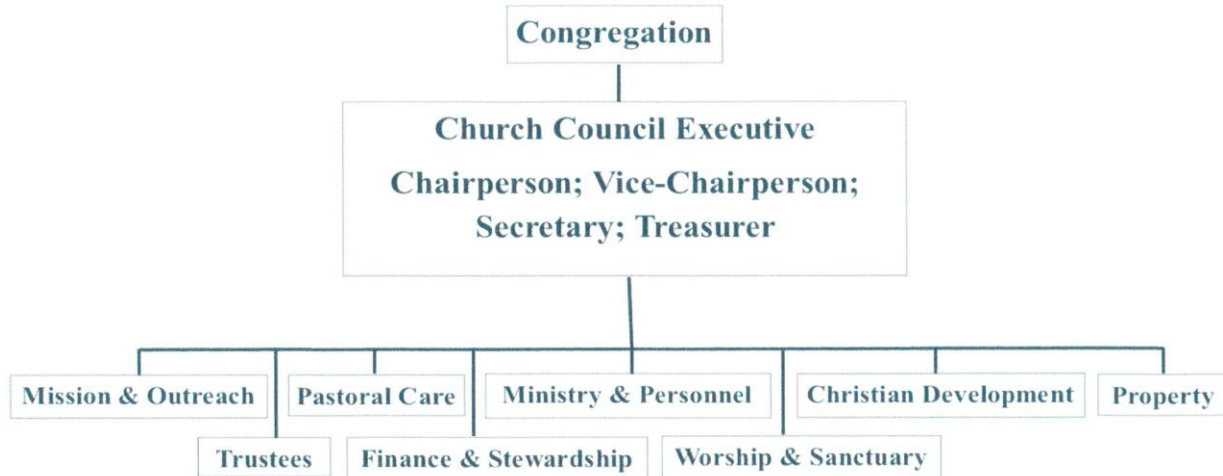
Other faith communities represented in our community/region are:

Presbyterian, 2 - Catholic, Anglican, Pentecostal, Christian Reformed, 3 - Baptist, Grace Congregational, Free Methodist, Living Word Assembly, Shiloh Ministries, Gathering Place, Jehovah Witness, Gospel Churches

We have close ties with the local Ministerial committee that brings all churches together for common events.

APPENDIX A

Trinity United Church Council Structure



APPENDIX B

2012 T3010 Registered Charity Information Return – see attached “t3010-fill-13e 2012.pdf”

2013 T3010 Registered Charity Information Return – see attached “t3010-fill-13e 2013.pdf”

2012-2013 Trustee Financial report – see attached “2012-2013 Trustees Financials.pdf”

2012-2013 General Financial Report – see attached “2012-2013 TUC General Fund Financials.pdf”

2014 Budget

**2014
PROPOSED
BUDGET
\$**

**2013
BUDGET
\$**

SALARIES AND ALLOWANCES

SALARIES	97,207	95,187
CAR ALLOWANCES	8,333	8,333
CONTINUING EDUCATION	2,211	2,167
HOUSING ALLOWANCE	20,000	20,000
PENSION EXPENSE	8,500	6,500
CPP EXPENSE	4,500	4,600
EI EXPENSE	2,800	3,000
PULPIT SUPPLY	100	300
UC GROUP INSURANCE	6,800	6,300
LONDON CONFERENCE	600	600
PROFESSIONAL SERVICES	13,800	14,800
PAYROLL SERVICE FEES	500	600

165,351

162,387

OFFICE EXPENSE

OFFICE SUPPLIES	2,500	2,500
MAINTENANCE & CONTRACTS	600	700
NETWORK COSTS	900	600

4,000

3,800

PROPERTY CHURCH

HEAT	3,500	5,500
HYDRO	4,000	4,500
WATER	500	500
TELEPHONE	2,500	2,500
INSURANCE	7,700	7,500
MAINTENANCE & CONTRACTS	17,700	18,500
SUPPLIES	1,700	2,000
SNOW REMOVAL	2,500	
MISCELLANEOUS		500

40,100

41,500

CHRISTIAN DEVELOPMENT

CHURCH SCHOOL	300	800
YOUTH		150
LIBRARY	100	150
MISCELLANEOUS		400
COMMUNITY MEALS	100	

	500	1,500
PASTORAL CARE		
COFFEE HOUR		25
LITERATURE	100	100
MISCELLANEOUS		300
KITCHEN	300	300
	<u>400</u>	<u>725</u>
WORSHIP		
CANDLES	400	300
BULLETINS	600	600
FLOWERS	200	
COMMUNION	100	100
SENIOR CHOIR	200	400
PURE PRAISE CHOIR	200	400
MISCELLANEOUS	200	150
	<u>1,900</u>	<u>1,950</u>
OTHER		
MISSION & SERVICE	19,000	19,000
PRESBYTERY DUES	7,400	8,300
BANK CHARGES	1,000	1,200
MISSION & OUTREACH		200
OBSERVER	400	400
STEWARDSHIP		200
KENESSERIE CAMP	1,000	1,000
WALLACEBURG MINISTERIAL ASSOCIATION	100	100
	<u>28,900</u>	<u>30,400</u>
TOTAL EXPENDITURES	<u><u>241,151</u></u>	<u><u>242,262</u></u>
% INCREASE	-0.46	