

Plenty Good Room

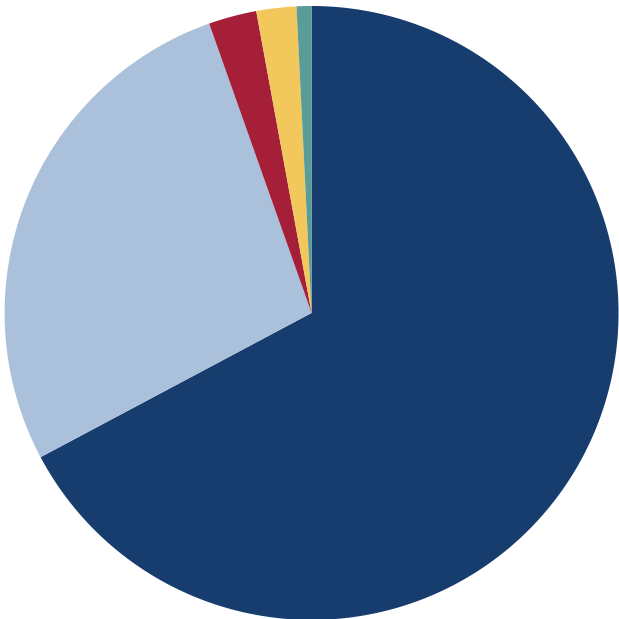
2027 Budget at a Glance

Holy Trinity’s 2027 ministry is supported through two separate budgets. The Operating Budget provides the essential foundation of parish life. The Sutterfield Trust Budget funds additional ministry and provides support to the Operating Budget.

OPERATING BUDGET

Essential Parish Operations

\$255,424
TOTAL 2027 EXPENSES



Percent of total Operating Budget

HOW OPERATING EXPENSES ARE ALLOCATED

- Clergy & Staff**
\$171,684 | 67.2%
- Property & Administration**
\$69,915 | 27.4%
- Communications & Connection**
\$6,450 | 2.5%
- Worship & Music**
\$5,375 | 2.1%
- Christian Formation**
\$2,000 | 0.8%

WHAT THIS BUDGET MAKES POSSIBLE

These recurring expenses keep Holy Trinity staffed, open, maintained, communicating, and prepared for worship and ministry throughout the year. They include clergy and staff compensation; utilities, insurance, cleaning, and maintenance; diocesan support; communications; regular worship expenses; and nursery staffing.

Expanded Ministry and Support

A distinct 2027 budget for additional ministry and operating support

The 2027 Trust distribution funds ministry and improvements beyond the essential operating base. Throughout the year, transfers are also made from the Trust to help support recurring Operating Budget expenses.

2027 SUTTERFIELD TRUST DISTRIBUTION

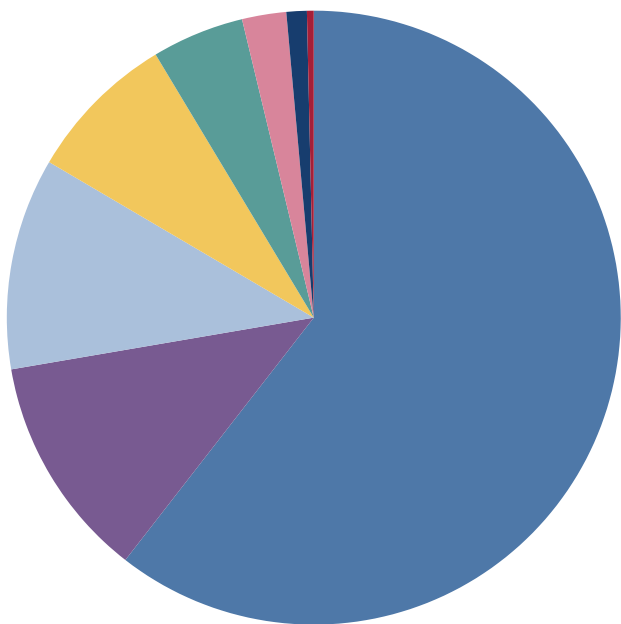
Direct Ministry + Operating Support

\$140,000
TOTAL 2027 ALLOCATION

HOW THE TRUST DISTRIBUTION IS ALLOCATED

- Transfer to Operating
\$84,725 | 60.5%
- Outreach & Pastoral Care
\$16,500 | 11.8%
- Property & Administration
\$15,615 | 11.2%
- Worship & Music
\$11,100 | 7.9%
- Christian Formation
\$6,800 | 4.9%
- Parish Life & Welcome
\$3,260 | 2.3%
- Clergy & Staff
\$1,500 | 1.1%
- Communications & Connection
\$500 | 0.4%

Percentages may not total 100% because of rounding.



Percent of total Trust distribution

WHAT THIS BUDGET MAKES POSSIBLE

Worship & Music

Choral Scholars and worship support

Property & Administration

Building improvements beyond routine maintenance and Trust administration

Outreach & Pastoral Care

Outreach, benevolence, pastoral care, lenten series

Christian Formation

Adult and youth formation, VBS, camp assistance, and vestry retreat

CONTINUE THE CONVERSATION

A fuller narrative budget and conversation about Holy Trinity’s long-term financial planning will be shared at the Annual Parish Meeting on November 15.

Figures reflect the draft 2027 budget and may change before final Vestry approval.