

2022 TRINITY ANNUAL MINISTRY REPORT & Financial Summary



We're thankful for all that God has done this year!



Dear Trinity Saints,

2022 was a year of Trinity transitions.

With sadness for their departure and gratitude for their service, Trinity saw the end of Doug Rumford's sixteen years and Hanan Yaqub's forty-three years of leadership and service. The scope of their sacrifice and their ministry to this congregation cannot be calculated. Their fingerprints remain on every part of our church's character and ministry. Continuing ministry without their leadership remains a challenge for those who remain, and the leaders who stepped forward to fill the gap deserve our respect, our prayers, and our thanks. In my interactions with Doug and Hanan, I find that they share the same wish – for the peace and kingdom growth of Trinity's ministry in the days ahead. We say thank you to them both for their (continued) service to Christ and His Church!

The year was almost spent when I became your pastor. Along with a large number of other people new to Trinity, I experienced the Christmastime hospitality and welcome that this church has offered to so many over the years. The people of this congregation continue to be the Holy Spirit's greatest gift to me and to the community to which we are called.

A financial surprise came in December, when monetary giving to the church was greater than any other month in Trinity's history. This was an awesome answer to prayer, as the church ended its year "in the black." The financial

challenges of 2023 and beyond continue to require continued wisdom from our session and generosity of our covenant partners.

The Sunday I arrived at Trinity was also the last Sunday that our local laws allowed Street Church to meet outdoors. The spirit and enthusiasm of that December 11th service was inspiring! Testimonies of healing, coming to faith, discovering and rediscovering God's love – these are the legacy of the Street Church movement, and their impact continues.

What will be the next Holy Spirit Surprise – the next transition? With your help and prayers, we together will welcome the next surprising move of the Holy Spirit at Trinity.

I can't wait to experience it with you!

Yours in Christ's Love,

Rev. Dr. Bryan Eckelmann
Lead Pastor





MINISTRY SUPPORT

Finance

Trinity entered 2022 with a budget that called for a minor 1.8% increase in Sunday offerings that was supported by the inclusion of the balance of our 2020 Paycheck Protection Plan funds totaling \$267,000 in order to balance the budget. Over the first eleven months, giving fell well below the budget projection for 2022. A poor stock market environment, 8-9% inflation pressures, and a slow return of members to on-campus activities most likely all played a part in the steady shortfall in giving.

The church did receive two of the three remaining Employee Retention Credit Payments (ERC) program totaling approximately \$220,000. This helped us to stay cash positive till late in the year. As of this writing we are still anticipating one remaining payment of approximately \$235,000.

The Session and church members prayed throughout the year in regard to the budget and the church finances were included for prayer in red-dot and blue-dot prayer campaigns. As we moved through November it seemed we would end with not only a deficit in giving compared to budget, but also an overall significant negative deficit as expenditures were coming in over budget as well. In December, God, through the congregation, responded with the largest offering totals in the history of Trinity. Offerings for December alone were 26% of the annual offerings (\$1,351,000 vs an annual budgeted offering of \$5,170,000). Including the trailing Thanksgiving Offerings and the Christmas offering, the total for the month was \$1,406,000.

With the congregation's strong financial support, Trinity is strongly affirming of the direction and leadership of Trinity, and is excited for the future direction of the Ministry with new Lead Pastor Bryan Eckelmann coming on-board after Pastor Doug Rumford's retirement in June. Trinity ended the year with offerings coming in at \$115,000 more than the budget expectations and an overall positive budget balance of approximately \$176,000.

Special Offerings largely remained "on budget" in 2022 with the exception of the Christmas offering, of which 50% was designated to two missions projects. The 1st portion of the offering, \$25,000 went to the Suri Herder Ministry in Ethiopia. The balance of \$19,506 went to the ECO Presbytery Church Planting fund. The Christmas offering totaled \$89,012. In another measure of the generous heart of the Trinity covenant partners, the One Great Hour of Sharing (OGHS) offering which was dedicated to a ministry battling Human Trafficking in Spain, raised \$32,212. A special offering was taken early in the year to go to a ministry assisting with Ukrainian war refugees which totaled \$54,654.

Regarding Trinity's investments with Index Fund Advisors, the combined balance of the investment accounts at the end of the year was \$936,420, an overall loss of ~\$55,520 over the course of the year or 5.9% from investment returns in 2022. Though disappointing, this loss was much better than the overall market declines. The allocation in the account remained unchanged over the course of the year, with the operating reserves (account ...2884) at a 50/50 equities/fixed income mix, and the account tied to the endowment fund (account ...2880) on that account at a 25/75 equity/fixed income allocation.

In August of 2022, Redwitz and Co. completed their annual accountant's review of the Trinity financials. The Audit / Review committee received a positive report and shared that with the Session in our September meeting. The intention of the review is to provide transparency into the financial status of Trinity.

Due to emerging financial concerns, the Budget Task Force met to formulate the 2022 budget in August, but was then put on a pause with the intent to formulate a budget early in 2023 once the year-end results were in hand.

Trinity ended the year with 1,279 Covenant Partners. Average weekly attendance grew over the course of the year. Weekly attendance hovers around 880 folks, which is 10% better than 2021. We are encouraged that online services reach somewhere around 500-700 people each week. This is a blessed outcome of the COVID period.

Throughout the course of 2022, Trinity continued to face challenges, it was an opportunity for us all to see God's great provision and His guiding hand that led us through that time.



ALL CHURCH Ministries *continued...*

Human Resources

Trinity's Human Resources team continued to work supporting staffing needs across our ministry areas to fulfill church and department vision. The departure of two long-standing and significant team members dominated our work this year. HR assisted in the process of saying goodbye to Head of Staff Doug Rumford and supporting two of our associate pastors in their role as co-transitional pastors along with all four ordained pastors who carried a heavier load during the transitional period. Hanan Yaqub also retired from Trinity after decades of service as our Director of Worship and Music. This second departure left a hole that in many ways was more complicated to fill and required interim support in the form of bringing on additional staff as well as augmenting the hours, compensation and responsibility of existing team members.

HR also supported the Pastor Nominating Committee in the final steps to bring Bryan Eckelmann to Trinity as our Head of Staff. The team has been and continues to be involved in the process to initiate and conduct the search for a new Director of Worship and Music. Another major undertaking of the HR team was in response to and navigating an HR complaint that required a level of investigation to fully understand the dynamics at play. We worked alongside ordained staff and met with several staff members in the process. In addition, HR continued to support staff members in the development of job descriptions, recruitment of employees and adjustments in assigned duties. HR's primary goal continues to be supporting staff with the resources they need so that all departments of Trinity continue to effectively serve the Lord as we are called.

Communications

2022 continued the charge for Communications to improve our connections with Trinity members through in-person, website, and social media in support of our vision frame plan.

The transition of the lead pastor was a major focus of communications with the congregation this year. In late winter and spring, the focus was on recognizing Pastor Rumford's tenure as well as informing the congregation on the search process. During the leadership of the co-interim pastors in the summer, communications focused on refreshing website and print materials with updated photos consistent with the appropriate church leadership. Fall was a major time of communication in preparation for the congregational meeting to vote on Pastor Bryan Eckelmann followed by the rollout and welcome in the early winter.

Communications continued to improve and adapt Trinity's website, app and social media. Special attention was paid to the social media accounts to ensure themes and consistency across the many different accounts. Livestreaming of worship services continues to be a useful tool for those who wish to worship from home or while away from the Trinity campus.

Facilities

The highlight of the Facilities Team work this year was the renovation of Munzing Hall. The beautiful facelift should increase the use of this space even more, making it suitable for small weddings and memorial services in addition to its continuing work as a major resource for the Worship and Music department as well as other users. The project was finished within budget (financed by specific donations) and only one week later than the original schedule.

Several HVAC issues were dealt with, both replacements for aging units and repairs. We've dealt with roof and window/door leaks and uneven sidewalks throughout the campus. The parking lots were all resurfaced. Landscaping and lights were added to the 17th Street parking area. The bus area was extended and security added. Renovations were made to Early Childhood flooring and cabinets.

We continue to arrange for the maintenance of our landscaping. After a Covid-induced pause, the Facilities annual work day was brought back and a bunch of faithful volunteers had fun while beautifying our campus.



ALL CHURCH Ministries *continued...*

Nominating Committee

Every year, the churchwide Nominating Committee prayerfully selects the new deacons, elders, and nominating committee members. In 2022, around 185 names were identified as potential leaders. That list was submitted to the LEAD team and following their evaluation, letters of leadership interest were sent. Interviews were conducted in person, resulting in more qualified candidates than positions. We again gave our list of potential candidates for specific positions to the LEAD team for their approval. Finally, we extended leadership invitations to 7 elders, 14 deacons, and 3 nominating committee members who all accepted the call. There was also 1 partial term elder position and 6 partial term deacon positions that were filled. We thank God for His direction and His provision.

Technology

The Trinity Technology Team (T3) is the technology resource for all departments at Trinity, mapping the requirements of the ministries to the most appropriate and cost-effective technology for today, with growth for the future. In 2022, we replaced the computer projector in Munzing Hall with a newer, more powerful unit to support increased use of the space after the remodel. We leveraged existing technology to develop a document storage solution for the Facilities Team; we also purchased additional wireless microphones for the Center in support of our Family Ministries programs. At the request of the Finance Committee, we developed a five-year capital and operating plan for future technology needs. T3 also developed proposals for replacing the projector screen in Munzing Hall, purchasing Assisted Listening Systems for Fellowship Hall and Munzing Hall, began evaluating future audio-visual needs for the Sanctuary, upgrades for the Fellowship Hall worship band, and a backup solution for our computers and servers. These proposals will be evaluated for implementation in 2023 as financial resources become available.

Stewardship

The role of the Stewardship Ministry Team is to help disciple our congregation in the understanding and application of how we are to use our time, treasures, and talents to further God's kingdom. We want to always remind those around us that all our resources have been graciously given to us by God and he expects us to be good stewards of what we have been given.

The Stewardship Ministry Team and staff have continued to maintain our message encouraging people to come back on campus. Our communications provided our partners, friends, and visitors the message that community is a key part of the church. We wanted everyone back and reminded them in our communication of all the great activities, meetings, and opportunities happening on campus.

Stewardship was excited to launch another in person class of Financial Peace University in 2022. We were able to lead a full class through the 9-week course cutting up credit cards, saying goodbye to debt and walking down the path to financial peace.

Finally, The Stewardship Ministry Team, with extreme gratitude, is proud to announce that the congregation at Trinity has stepped up and closed the largest deficit in history of Trinity, leaving Trinity with a small surplus for the year end. Trinity's congregation continues to amaze us with their generosity. This generosity inspires the pastors, staff, and volunteers knowing that our congregation is excited and inspired by God's work to continue the mission of building a community fully alive in Christ.

Safety

The Trinity Safety Ministry (Safety Team) experienced significant growth in 2022, growing from five members to eleven members. The team continued to provide security and support services to all of the Trinity ministries, services and special events and now has three retired members, which will allow it to expand support for daytime and weekday events. The Safety Team is still seeking female and college members to diversify the team.



Operating Expenses by Ministry Area:

Ministry Income (\$000's)	2020	2021	2022	2023 Budget
Sunday + 5 Session Designated Offerings	\$4,841	\$5,353	\$5,435	\$5,463
PPP Loan Income	\$532	n/a	n/a	n/a
Employee Retention Credit Income		\$281	\$220	\$0
Program Income & Other (Growth Gift)	\$409	\$649	\$889	\$572
Ministry Income TOTAL	\$5,782	\$6,283	\$6,544	\$6,035

Sunday + 5 Session Designated Offerings	2020	2021	2022	2023 Budget
Sunday Offerings	\$4,667	\$5,192	\$5,288	\$5,273
Special Offerings (non-Missions)	n/a	n/a	n/a	n/a
Maundy Thursday	\$28	\$44	\$11	\$25
Easter	\$44	\$56	\$27	\$35
Thanksgiving	\$9	\$24	\$33	\$25
Christmas	\$92	\$94	\$89	\$80
OGHS	\$47	\$36	\$32	\$25
Dedicated (transfer)	(\$46)	(\$93)	(\$45)	\$0
Sunday + Designated Offerings TOTAL	\$4,841	\$5,353	\$5,435	\$5,463

Annual Operating Expenses by Ministry Area are Summarized as Follows:

Ministry Expense (\$000's)	2020	2021	2022	2023 Budget
Human Resources	\$3,069	\$3,464	\$3,807	\$3,699
Administration (includes 2020-2021 COVID-related expenses)	\$999	\$984	\$1,081	\$903
Worship & Music	\$71	\$93	\$161	\$149
Student & Family	\$170	\$379	\$484	\$346
Adult Discipleship	\$21	\$22	\$36	\$74
Mission & Outreach (less ECO % in 2022 to Administration)	\$874	\$825	\$737	\$801
Congregational Life	\$2	\$21	\$18	\$10
Deacons, Care & Other Ministries	\$29	\$38	\$38	\$53
Capital Reserves Replenishment	\$70	\$0	\$0	\$0
Expenses TOTAL	\$5,305	\$5,826	\$6,362	\$6,035

Human Resources Expense (\$000's)	2020	2021	2022	2023 Budget
Administration & Clergy	\$1,547	\$1,787	\$1,962	\$1,843
Worship & Music	\$624	\$698	\$715	\$731
*Student & Family	\$643	\$717	\$809	\$874
Adult Discipleship	n/a	n/a	n/a	n/a
Mission & Outreach	\$221	\$227	\$258	\$169
Deacons, Care & Other Ministries	\$34	\$35	\$63	\$82
Human Resources Expense TOTAL	\$3,069	\$3,464	\$3,807	\$3,699
*sitters income	\$10	\$8	\$16	\$16



ALL CHURCH Ministries *continued...*

Administration:

Administrative expenses which provide for the day-to-day operation of Trinity's campus include:

Administrative Expense (\$000's)	2020	2021	2022	2023 Budget
Facilities & Supplies	\$400	\$470	\$513	\$448
Communications	\$0	\$1	\$0	\$1
Technical	\$183	\$161	\$187	\$176
Other Admin Support & General- 2022 Budget includes ECO %	\$176	\$210	\$309	\$261
Events (weddings, memorials)	\$20	\$41	\$55	\$36
COVID-Related Expenses	\$220	\$101	\$18	\$0
TOTAL	\$999	\$984	\$1,082	\$922
Program Expense	\$999	\$984	\$1,082	\$922
Less: Program Income	(\$167)	(\$274)	(\$323)	(\$172)
Net Administration Expense	\$832	\$710	\$759	\$750
Admin & Clergy Human Resources Expense	\$1,547	\$1,787	\$1,962	\$1,843
TOTAL	\$2,379	\$2,497	\$2,721	\$2,593

**includes \$100K church growth gift*

Fiscal Year Ending December 31 (\$000's)	2020	2021	2022 unaudited
Assets (All Funds)			
Cash Investments	\$2,448	\$3,260	\$3,012
Prepaid Expenses	\$53	\$56	\$85
Property & Equipment (vehicles, plants, equipment)	\$4,373	\$4,083	\$9,809
Investment in Residential Property	\$300	\$300	\$700
Other Miscellaneous Assets (includes 2 Steps contribution receivables)	\$6,384	\$6,143	\$0
Liabilities TOTAL	\$13,558	\$13,842	\$13,606

Liabilities (\$000's)	2020	2021	2022 unaudited
Long Term - Op	\$120	(\$120)	\$400
Short Term - Op	\$32	\$108	\$77
Long Term - First Bank (Credit Line)	\$0	\$0	\$400
Liabilities TOTAL	\$152	(\$12)	\$877

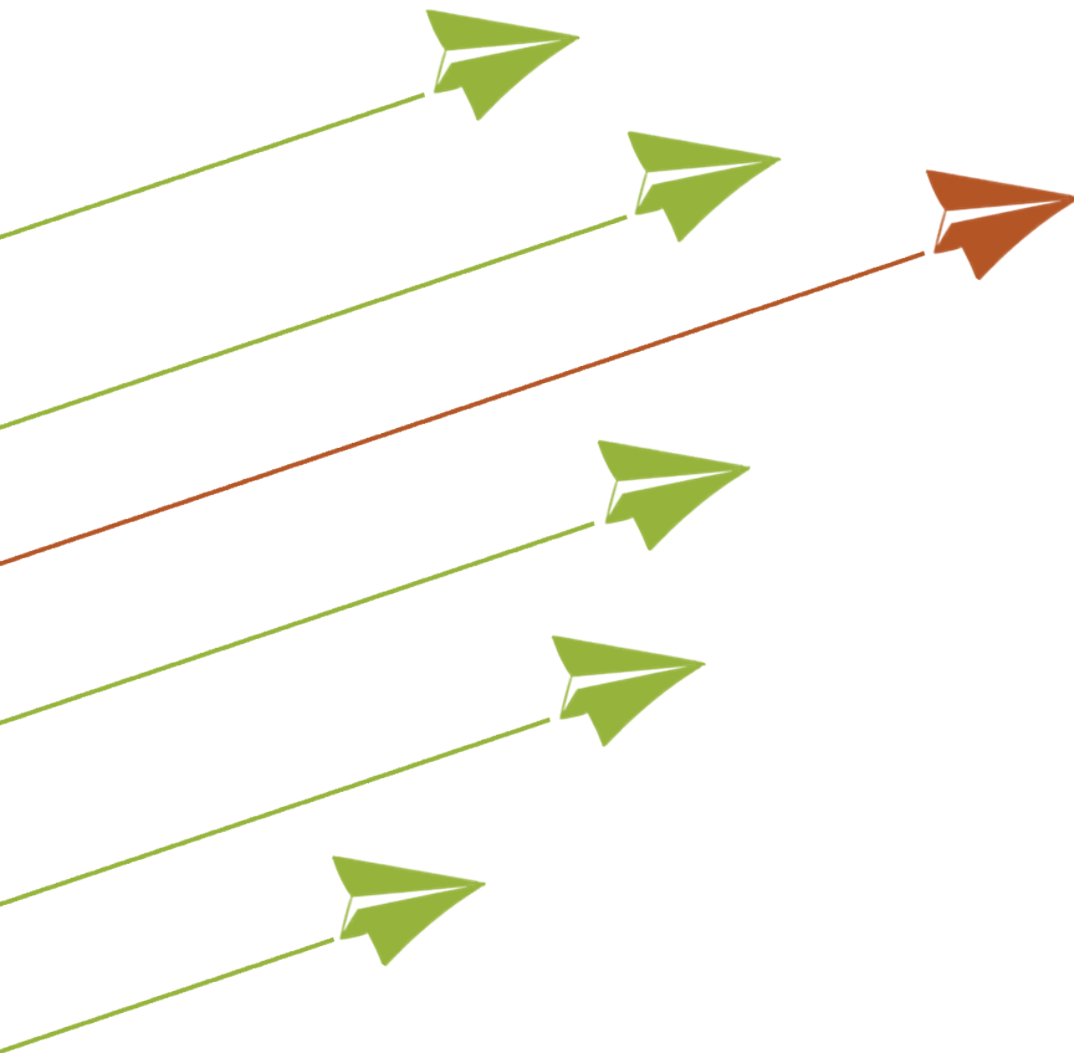
Net Assets (\$000's)	2020	2021	2022 unaudited
Net Worth	\$11,034	\$10,815	\$10,098
Without Donor Restrictions	\$1,003	\$1,122	\$1,296
With Donor Restrictions	\$765	\$1,460	\$1,146
Changes to Net Assets	\$552	\$458	\$183
Net Assets TOTAL	\$13,354	\$13,855	\$12,723
Liabilities & Net Assets TOTAL	\$13,506	\$13,843	\$11,846



LEADERSHIP

Leadership Development

We ran two sessions of the 10-week Leadership Accelerator course this year with 30+ attendees. The schedule was reduced due to pastor Glyn's added leadership responsibilities during the pastoral transition period and Gene Longobardi's involvement on the Pastor Nominating Committee. We have tentatively scheduled to run the next 10-week course beginning in late February. We are very pleased that many of the past attendees have been staff, elders and deacons or have later moved into elder or deacon positions.





MISSIONAL ENGAGEMENT Ministries

Community Ministry

The Community Ministry (CM) team consists of 21 Trinity members, each of whom is the liaison between our congregation and an approved local nonprofit agency, also called a ministry partner. Our purpose is to offer regular service experiences to the congregation with the goal of connecting members with the community to build relationships through service in Christ's name.

Service Opportunities – CM provided numerous opportunities to serve various ministry partners, including Southwest Community Center meals; OCRM serve days, kids play day, and women's outreach; Living Well tea; and Family Promise in-church hosting.

Community Ministries Collaboration – Because a lot of information is discussed at our bi-monthly CMT meetings, it was suggested that quarterly breakout groups of 4-6 people be incorporated into future meetings to enable visioning on how local outreach ministries might work together, complement each other's services, educate on how our ministries serve the community and share ideas for how we are engaging volunteers. Liaisons and agencies could become more united through collaborations as they share stories to generate ideas and develop relationships. These breakout sessions would also create more volunteer opportunities for the congregation since the more our committee knows about other agencies, the better we can help Trinity volunteers fit in.

COVID 19 impacts – All Community Ministry partners continued to be affected by the pandemic and the accompanying social restrictions, but the impacts lessened throughout the year. CMT will return to in-person meetings in 2023.

Community Ministries Fair – Trinity held Community Ministries Fair on Sunday, October 9th. The last fair was conducted four years ago. The point of this fair was to align with our one New Step preaching series and initiative. Participating ministries included: Family Promise, Habitat for Humanity of Orange County, Home for Refugees, L'Arche Wavecrest, Trinity English Center, World Relief, Strong Families, Young Life-Tustin, Think Together, Orange County Rescue Mission, Living Well Pregnancy Centers, Beyond Blindness, Orange County Jail Ministry, La Semilla Learning Center, and Trinity's Disabilities Ministry. It was reported by a number of ministries that higher volunteer participation was attributed to the visibility provided by the fair.

CMT Special Ministry Presentations – the following special ministry presentations were made to CMT or to Trinity during the year.

- Joe Weatherstone – Trinity English Center (January)
- Joey Gonzalez – OCRM, Man Night (February)
- Brandon Towns – Riptide Boys home (May)
- John Eumurian – grant writer with Project Hope Alliance (December)



Marc Eilenberg recruiting volunteers.

Special projects – The CMT supported several special projects above and beyond our budgeted ministries. The CMT sponsored the following special projects:

- **OCRM** – Serve days and Women's Outreach at Village of Hope
- **Christian Outreach in Action** – Diapers for families experiencing homelessness
- **Home for Refugees** – Gift cards were provided for a Cameroonian refugee as he waited for approval to work in the U.S.



MISSIONAL ENGAGEMENT Ministries

continued...

Global Mission

Global missions at Trinity experienced a fruitful year connecting with our mission partners and continuing our mission of being a congregation that follows Jesus into the world so ALL peoples can know Him and experience His transforming love.



High School students building homes in Mexico.

January's **YWAM Homebuild** trip to Tijuana under the leadership of Diana Tyson was a huge success as a team of 80 built five homes. We then teamed up with **World Vision's Chosen** campaign by sponsoring over 200 children in Honduras. Next, we committed to partnering for three years with **Pars Theological Center** and **Wild Hope International**, equipping nationals to serve the underground church and unreached people groups worldwide.

Our global mission footprint also grew as we added a **new mission partner** working in the Middle East. For security reasons, Trinity cannot disclose the partner's name and agency affiliation.

We kicked off the Summer by caring for 11 mission partners by hosting the **Refresh and Renew Conference** in Vienna, Austria. Then in July, we sent out a short-term mission college team to support the work of our mission partners Edmur and Kathy Ribeiro with **JOY! Brazil**.

In addition, Trinity raised over \$30,000 during our **One Great Hour of Sharing** offering to help our mission partners in Spain launch a residential care home for survivors of human trafficking.

Trinity also celebrated 20 years of partnering with the Suri people group on **World Communion Day** which included a special dinner and guest speakers during the celebration. To commemorate the 20-year partnership, we curated the second floor of Fellowship Hall with over 25 pictures of the Suri people of Ethiopia.

In closing out the year, we raised \$25,000 during our **Christmas offering** by supporting Suri nationals reaching their own people in rural cattle camps in Ethiopia. Finally, at the end of December, seven young people from our young adult group attended the **Urbana** conference held in Indianapolis, Indiana. Praise be to God!



Students at the Urbana conference.

Mission, Outreach, Equipping & Evangelism Expenses (000's)

	2021	2022	2023 Budget
* World Mission Expense (includes events)	\$642	\$579	\$574
Community Outreach Expense	\$150	\$129	\$152
*Multiplication Expense	\$21	\$17	\$58
Equipping Expense	\$12	\$12	\$20
TOTAL	\$825	\$737	\$804
Program Income (not including OGHS)	(\$34)	(\$67)	(\$44)
Transfer from Missions Reserve	\$0	\$0	\$0
Net Program Expense	\$791	\$670	\$760
HR Expense	\$227	\$258	\$169
Net Mission, Outreach & Equipping Expense	\$1,018	\$928	\$929

* In 2022, the annual ECO percentage allocation was moved from under World Mission to Administration.



CARE & PRAYER Ministries

Care Ministries

All the care ministries are doing well. The **Health Ministry Team** organized 2 blood drives, a blood pressure clinic, 3 flu vaccination clinics, and are available for medical emergencies on Sunday mornings and special events.

Celebrate Recovery celebrated its 2-year anniversary at Trinity. It is a program helping people with hurts, habits, and hangups. About 30 to 50 people meet weekly for a time of worship, testimony, and teachings. There are also small group step-studies that are a 10-12 month commitment.

Stephen Ministries trained four new ministers, receiving 50 hours of training. At least 15 individuals received Stephen Ministry care over the past year.

Visitation coordinator, **Nancy Amo**, has restructured leadership for GriefShare, and has prepared a course for visitation training which will prepare and send out trained visitors.

We also hope to add a **trauma therapy** course to care ministries in 2023.



Deacons

Communications: Our team continues to send communication regarding meetings and other deacon events and also maintains the deacons' documents. This year, the communications team developed a Signup Genius webpage and a handout to recruit ministry partners for serving donuts on the patio between services.

Communion: The team successfully transitioned from Covid protocol safe "Communion Baggies" to providing church wide communion by intinction in the Sanctuary, Fellowship Hall, and Street Church. Additionally, Pew Communion was served in the Sanctuary on specified dates.

Community Pantry: The team held three food collection drives this year. In the spring, approximately 150 food bags were donated which benefitted Trinity's ministry partners Southwest Community Center (SWCC) and The Sheepfold. The congregation donated over 360 food bags for the Thanksgiving food drive which focused on low-income families identified by the Tustin Unified School District (TUSD) and several Community Ministry partners. This was supplemented with turkeys purchased from Smart & Final. The Christmas food drive (285 donated bags) benefitted Trinity's ministry partners and specifically SWCC where TUSD families were directed to obtain their holiday food, which is a change from prior years. This is intended to encourage TUSD families to engage with SWCC to support their ongoing food needs. The outpouring of support of these food drives reflects the generosity of Trinity's congregation who understand Jesus' instruction in Matthew 25:35, "For I was hungry... and you gave me something to eat."



Food drives have our Community Pantry overflowing with donations!



CARE & PRAYER Ministries *continued...*

Congregational Life: The Congregational Life team enjoyed hosting the first Maundy Thursday Soup Supper held since 2019. We are very thankful to the other Deacons for providing the delicious varieties of soup and were blessed by the large turn out and amazing fellowship. Our next event was the All-Church Picnic in August. The team provided burgers and hot dogs and the attendees contributed to a delicious potluck. The year was capped with our biggest event, the Fall Festival. We had over 1,000 attendees, 115 volunteers, 100 cakes and countless pounds of candy for the Trunk-or-Treat. Everything was free which was greatly appreciated by everyone. It was a really fun event to finish off our successful year entertaining the congregation and the community!

Deacon's Assistance Fund: The Trinity family was very generous in 2022, enabling the deacons to meet many of the needs of the qualified applicants (covenant partners, staff, regular attendees and known members of our church community). The majority of the funds disbursed covered rent, car payments, utilities and medical bills. The gratitude and thankfulness expressed by the recipients reminded the deacons of why this ministry is vital.

Disabilities: We had 3 fun filled Friday Night Live events for our developmentally disabled community in March, June and October. Each evening included a greeting, inspiration, prayer, dinner, crafts, games and music. Our annual Christmas party was held in mid-December with a special dinner, inspiration, entertainment, Santa Claus and lots of music. This party was for Hope's Nest and H.O.M.E.S. residents who have mental illness. Many other guests attended who love and support this ministry. Hope's Nest has a monthly luncheon with Bible study, and fellowship support for those in attendance. Additionally, on Disability Sunday in July, a video was shown during the service featuring two people from Hope's Nest sharing their testimony. It was very powerful and well received.

New Covenant Partners: There were three Exploration classes this year; February, May and September, welcoming 44 New Covenant Partners. In April, the team held a New Covenant Partner reunion that was attended by over 40 people who had joined over the past couple of years. Additionally, the team made calls both before and after the classes to answer questions and welcome the new members.

Prime Timers: This year we resumed the weekly luncheons which had been suspended due to the pandemic. Each meeting offers a time of devotion, praise and prayer and a hymn sing. There are always opportunities for fellowship and keeping up on the welfare of other Prime Timers. Our program speakers ran a wide spectrum to include tips on preserving one's memory, understanding the water system in Orange County, study of God's Word, enjoying great photography, remembering the history of Route 66, worship through music, handcrafting our own greeting card, observing Pickleball action, enjoying live 1940's music, the history of and opportunity to view Model T automobiles and the many services provided by the Council on Aging - OC. Our Prime Timer attendance typically was 70 or more and welcomes all in the 60+ years of age community.



Pastor Steve welcomes a group of new Covenant Partners during service.

Samaritan Care Center: The Samaritan Care Center continues to be staffed and open 5 days a week from 9:30AM - 12PM. There are over thirty ministry partners who every month average 100 hours, making 135 calls, sending 80 greeting cards and loaning medical equipment. Additionally, there is a monthly outreach via phone to people who have missed worship services on an ongoing basis. Training of the SCC ministry partners is done at least once a year.

Bus Ministry: The bus ministry continues to transition, coming out of several years of covid concerns. Announcements were placed in the bulletin, asking people to contact the Samaritan Care Center if they were in need of a ride. We are looking forward to re-invigorating this deacon ministry in 2023 with guidance from the Parish Nurse.



CARE & PRAYER Ministries *continued...*

Prayer Ministry

It is our goal that Trinity be established as a house of prayer in line with Isaiah 56:7:

*These I will bring to My holy mountain and give them joy in My house of prayer.
Their burnt offerings and sacrifices will be accepted on My altar;
for My house will be called a house of prayer for all nations."*

Anoint and Bless: Following James 5, we taught the elders and deacon to anoint and pray for people. Elders and deacons were invited to join the prayer team after service.

National Day of Prayer: The theme was "Exalt the Lord who has Established Us" based on Colossians 2:6-7 with Doug Rumford speaking on "The Audacity of Prayer." This year we also hosted prayer walks on our campus to pray over Trinity, our youth, the transition and our future.

Blue Dot Campaign: It was in this past year of transition that we recognized our desperate need for prayer and God's leading of Trinity to our future head pastor. The Blue Dot Prayer Campaign focused the whole congregation in prayer for the PNC, our new lead pastor and God's future for Trinity. The Red Dot Campaign continues our prayer initiative for Trinity in this new season with our head pastor Bryan Eckelmann and future music director.



National Day of Prayer attendees during the prayer walk.

Prayer Lanyards: To designate the Prayer Team members, we have new lanyards that team members are encouraged to wear any Sunday, especially when serving after service.

Inner Healing: We continued to have unpaid interns join the Inner Healing teams. This year, both interns trained to serve overseas; Elise is now serving in Japan and Grace is now serving in Taiwan. The ministry is growing here and abroad as both Pastor Steve Miller and Lise Flannery joined CRU International Members to lead a mini Inner Healing Conference to Iranian Refugees in Liverpool, England. The ministry received its first anonymous donation of \$2000.00 that will be used to further the training and opportunities to grow.

We ended the year with prayer opportunities during the **One Stop Christmas Shop** knowing that many struggle during the Holidays and are grateful for prayer and will begin the New Year with **Prayer and Fasting**. We are expectant to see God's hand in 2023!

Deacons & Care Ministries Expenses (\$000's)	2020	2021	2022	2023 Budget
Congregational Life Expense	\$2	\$21	\$18	\$10
Income	\$0	\$0	\$0	(\$2)
Subtotal	\$2	\$21	\$18	\$8
Care & Deacons Expense	\$29	\$38	\$38	\$53
Income (less Maundy Thursday)	(\$6)	(\$11)	(\$6)	(\$4)
Subtotal	\$23	\$27	\$32	\$49
HR Expense	\$59	\$35	\$63	\$82
for all areas TOTAL	\$84	\$83	\$113	\$139



WORSHIP & MUSIC Ministries

“Do not work for food that spoils, but for food that endures to eternal life, which the Son of Man will give you.” - John 6:27

The charge of the Worship and Music Ministry Team is to facilitate the praise and worship of the Lord for all who come to Trinity. The music department's six choral groups, three bell choirs and selected praise bands prepared music to help lead in weekly worship,



Powerful performances in the Joseph Musical.

so that together the people of Trinity could praise the Lord in His sanctuary and online. During May, the children's choirs, grades 4-8, presented a musical story of **King Josiah** during worship services, the high school/college choir prepared a concert **Gospel Music and More** and the adult choir offered a special concert in June. In August, an intergenerational all-church choir (ages 10-87) presented two fully staged performances of **Joseph and the Amazing Technicolor Dreamcoat**. By all accounts this was a great success, and plans are being made to offer an intergenerational musical event again next summer. Members of our WMMT committee organize and maintain seasonal decorations in our worship venues, and our committee serves and supports Trinity's music and worship staff however needed.

2022 brought a new set of opportunities and challenges for our team. With COVID still circulating, our various vocal groups continued to take lots of precautions to avoid spread of the coronavirus such as masking, distributing single-serve communion packets, etc. These precautions eventually eased as the year went on.

We worked with Pastor Doug ahead of his retirement to recommend the adoption of relevant portions of the PCUSA Directory for Worship so that Trinity is able to clearly articulate its beliefs and chosen practices of worship until ECO produces a similar document, if it chooses to do so. That was recommended to Session and was passed, along with a Rationale for Adoption document written by Pastor Doug and a "Usages, Outline, and Parameters" explanation document that directly followed.

By far our largest challenge of the year came with the retirement of Dr. Hanan Yaqub, who served for 43 years as Trinity's Minister of Worship and Music. Trinity music staff have stepped up and done an incredible job during this time of transition and we were fortunate to have an interim director, Tim Lutz, for the adult choir. An advisory team was formed to begin the search for a new Director of Worship & Music and we look forward to having someone in that position soon. We are excited for 2023 and the new opportunities to engage with the people of God through worship, song, and service.

Worship & Music Expenses (\$000's)	2020	2021	2022	2023 Budget
Program Expense	\$71	\$93	\$161	\$149
Less: Program (musicals) Income	(\$3)	(\$6)	(\$56)	(\$35)
Net Program Expense	\$68	\$87	\$105	\$114
HR Expense	\$624	\$698	\$715	\$731
Net Worship & Music Expense	\$692	\$785	\$820	\$845



STUDENT & FAMILY Ministries

Student and Family Ministries lead by Pastor Jeff Wagner had another successful year engaging with students and families. The ministry has focused on reaching out to families and reengaging them into the life of the church. Programs have expanded beyond just student programming to programming that bring parents and students together.

Children's Ministry

The Children's Ministry lead by Director Diane Grams continues to love, nurture, and grow Trinity's youngest members. Children's Ministry mid-week event named Kids Club continues to draw in over 50 first through fifth graders every week. The children love being on campus to play, craft, and learn about God on Tuesdays. Sunday school continues to grow and sees over 100 children every Sunday. The Children's Ministry continues to grow its pool of ministry partners to provide childcare at the many Trinity events and programs and we are always eager for more to help us minister to the children. This dedicated group of individuals enables parents to be able to fully participate in events on campus while knowing their children are well cared for. In an effort to reach out to young mothers, Children's Ministry has increased its participation and support of the Mothers of Preschoolers (MOPS) program. MOPS is a great way for mothers to come alongside each other to support and mentor one another.



At Vacation Bible School "Make Waves" kids learned about God and how they can make a difference in the world.

Middle School Ministry

Middle School Ministry had another successful year. Middle School Director, Chris Watkins built on last year's reengagement of students and has continued to grow the number of students consistently attending. Students are not only reaching out and inviting friends, but reaching out to their parents to engage and participate at Trinity. Forest Home and the Coast Retreat were all well attended and provided unique experiences for students to interact and grow in their faith off campus. The fall season saw great success in engaging parents through family events such as the Mystery Hunt and Family Trivia Night. Events like these continue help foster connection between students and their parents as well as help get parents connected with other middle school parents.



Families had a blast following clues and searching for hidden characters together at the Mystery Hunt.

High School Ministry

High School Ministry (HSM) continues to thrive under the direction of Joel Mitchell. HSM has over 200 unique high school students who attend every week. These students are supported by a group of 23 adult volunteers who shepherd and mentor them in bi-weekly small groups and walk alongside these students as they navigate the joys and challenges of high school. Summer was full of great events and sold out camps including Forest Home, Catalina and the Backpacking trip. This year saw Trinity take the largest number of students to these camps in recent memory.



Huge turnout for Catalina!



STUDENT & FAMILY Ministries *continued...*

College & Young Adult Ministry



The whole College group in Zion National Park.

God faithfully blessed the College and Young Adult Ministry in 2022 in both quantity and quality. Trinity's College and Young Adult Ministry, led by Director Stevan Milunovic, gathered regularly on Thursday nights and worshiped together on Sunday mornings. The student leadership team also focused on passing the baton in discipleship to newer leaders, creating a belonging mentality, and focus on prayer. The group goes through an interesting fluctuation with an average of 30-40 during the school year, jumping to 80 or more when students are home for summer and winter break. A few events the group had throughout the year included a silent retreat, a trip to Zion National Park, our first Young Adults retreat to Yosemite, and starting a bi-weekly campus ministry with Intervarsity at Santiago Canyon College.

Guardrails

Student and Family Ministries also hosted a unique program for parents called Guardrails. The program focused on providing parents tools to help parents navigate forward in the direction God wants for their family. Over 100 parents attended the series and it was so successful that a follow up series is planned in 2023.

Student & Family Expenses (\$000's)	2020	2021	2022	2023 Budget
Program Expense	\$170	\$379	\$484	\$346
Less: Program Income	(\$95)	(\$304)	(\$399)	(\$271)
Net Program Expense	\$75	\$75	\$85	\$75
HR Expense	\$643	\$717	\$809	\$874
Net Student & Family Expense	\$718	\$792	\$894	\$949



ADULT Ministries

Adult Discipleship

The Adult Discipleship team encouraged the congregation to embrace the Discipleship Pathway (Engage, Belong, Grow, Serve, and Multiply) in order to be more intentional about their faith journey.

Among the highlights:

- The **SoulShaping Experience**—which included a workshop series and a half-day spiritual retreat based on the new edition of Pastor Doug’s book *SoulShaping*—helped people focus on their spiritual formation.
- We launched **One New Step**, a churchwide discipleship initiative/sermon series that encouraged our Trinity family to take one new step toward becoming more like Jesus. Hundreds of people—from high school on up—committed to new disciplines and activities aligned with the Discipleship Pathway. We also saw increased participation in Group Life as a result of this effort.
- Through *One New Step* we partnered **Group Life and Local Outreach** to mobilize small groups to serve our local ministry partners.
- A variety of classes promoted spiritual and intellectual growth. Offerings included **Psalms: The Voice of the Heart**; an outdoor summer series on the **Sermon on the Mount** (hosted by Street Church); and **Advent in Art**.
- **Soul Work Wednesdays** continued to flourish, offering weekly fellowship and breakout studies for women of all ages. Women in the Word experienced growth both from within Trinity and outside of the church.



Joel Mitchell speaks to a great group of men at the first Huddle.

- Man Night introduced **The Huddle**, a series of intergenerational gatherings that brought high schoolers through senior adults together for food, fellowship, and inspiration. A weekly Precept study and Men’s Friday Fellowship provided additional opportunities for growth in community.
- The Marriage Matters team offered a **Vertical Marriage** class and hosted a popular “date night” event with speakers Becky and Roger Tirabassi.
- We offered three **Explorations** classes in 2022.
- **Street Church Sunday** ministered to 12 neighborhoods in 2022.
- We took steps to engage, nurture, encourage, and coach our Adult Ministries **leaders**, inviting them to play a key role in *One New Step*.



ADULT Ministries *continued...*

Evangelism

Street Church was a big win for Trinity in the past year. The city of Tustin and the County of Orange have now shut it down because we were using public streets. There have been definite plusses to being back on campus including the ease of having kids participate in Sunday school.

A ministry to the unhoused called “**McDonalds Ministry**” continues to experience growth. Besides Sunday mornings we have a small informal Bible study on Thursday morning. We did Christmas eve breakfast with this group and it was very well attended. Our job is not to fix their problems but to show the love of Christ.

Homes of Hope has always been an outreach for non Trinity members. This year was the largest attended, with over 155 people and 6 homes. As always a life changing experience and we see these non-churched folks showing up to Trinity.

Adult Discipleship Expenses (\$000's)	2020	2021	2022	2023 Budget
Program Expense	\$21	\$22	\$36	\$74
Less: Program Income	(\$15)	(\$11)	(\$20)	(\$50)
Net Program Expense	\$6	\$11	\$16	\$24
HR Expense	\$-	\$-	\$-	\$-
Net Student & Family Expense	\$6	\$11	\$16	\$24



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