



Gratitude in Belonging Trinity Episcopal Church Annual Giving 2026

October 2025

Budget Notes from the Rector:

Please note that the *Proposed/Draft Budget* on the next page is not the final budget for 2026. The finance committee and vestry will continue to do work on the budget as we learn more in the next few months about expenses (for instance, regarding actual increases in the cost of health insurance and utilities) and giving. The finalized budget, presented to the congregation at the Annual Meeting on February 8, 2026, is voted on by the vestry at their January 2026 meeting.

The amount of pledge income we're aiming for in 2026 represents an approximately 10% increase from 2025; I want to speak to four contributing factors for that increase:

The 2026 draft budget includes a 5% COLA (cost of living adjustment) to staff salaries. This is an estimate, based on data from the Social Security Administration.

Our Director of Children, Youth, and Young Adult ministries will be covered by Trinity's health and dental insurance in 2026, as he is no longer eligible to be on his family's plan.

Our Director of Music has added a budget line to fund paid section leaders in the choir. Tom Joyce explains, *These singers will serve as musical 'pillars' for each section of the choir (Soprano 1, Soprano 2, Alto, Tenor, Bass). They will be employed under contract to sing for all Thursday evening rehearsals and Sunday 10:00 a.m. Eucharists, serving as musical leaders for other choir members while sustaining the core sound and improving the balance of the ensemble. In addition to supplementing the choir, the singers will serve to support congregational singing.*

The J&O (Justice and Outreach) category includes both funding for Trinity's own Justice and Outreach Council (JOC), as well as the support we pay to the diocese (called the Mission Share Fund-MSF). Funding for JOC and MSF is based on a percentage of pledge income, so as pledge income grows, so too does overall J&O funding. We are committed to paying to the diocese our full apportionment, which is 12%.

I'm fully confident that with the generosity of our parishioners, combined with diligent oversight of our expenses, we can meet, if not exceed, our financial goals for 2026. Our business manager is estimating that we will finish 2025 "in the black", as we have done each year since the pandemic (2021 thru 2024).

If you'd like to know more about the details of Trinity's finances, our monthly financial reports, along with budget narratives from our Treasurer (Keith Cobell) and Business Manager (Cami Segna), are posted each month on Trinity's website. Please feel free to contact Keith, Cami, or the Rev. Elizabeth Molitors if you have any questions about the budget process or financial reporting.

Trinity Episcopal Church
Proposed/Draft Budget for 2026

				FY2026	Change		
			FY2025	Proposed	from FY2025		
			Budget	Budget	Budget		
	Income						
	Pledges	835,556	922,286	86,730			
	Loose Plate	67,150	67,150	-			
	Festival	16,000	16,000	-			
	Facilities Use	28,000	28,000	-			
	Parish Fundraisers	16,000	16,000	-			
	Special Gifts	50,000	50,000	-			
	Total Income	1,012,706	1,099,436	86,730			
	Expense						
	Clergy	274,381	287,481	13,100			
	Admin & Incl	233,699	247,064	13,365			
	Plant Maint	163,481	172,979	9,498			
	Worship & Music	124,507	160,032	35,525			
	Hospitality	5,500	5,500	-			
	Adult Formation	1,450	1,450	-			
	Children & Youth	57,593	63,235	5,642			
	J&O	152,095	161,695	9,600			
	Total Expense	1,012,706	1,099,436	86,730			
	Net	-	-	-			
Budget Narrative							
	Income						
	*	Increase pledge amount.					
	*	At this time, maintain all other income lines as is.					
	Expenses						
	*	5% Cola for all staff.					
	*	Increases some contract services as necessary.					
	*	Assume the same increase in health insurance as last year (2025).					
	*	Assume the same increase in liability insurance for the church as last year (2025).					
	*	Plant maintenance includes increases for some utilities and some contract services.					
	*	Music & Worship has added a line item for Choir Section Leaders.					
	*	Music & Worship has added a line item for Compline.					
	*	Increase Mission Share based on 2024 Income.					