



Dear Trinity family, my fellow workers in Christ,

Greetings in the name of our Lord and Savior Jesus Christ!

As we have made our way through 1 Peter during this Easter season, I have been absolutely captivated by the picture Peter paints of the Church. Peter writes, "You yourselves like living stones are being built up as a spiritual house, to be a holy priesthood, to offer spiritual sacrifices acceptable to God through Jesus Christ" (1 Peter 2:5). The Church is God's *spiritual house* that He is building up, with Christ Jesus as the *cornerstone*. I personally cannot come up with a better description of Trinity Lutheran Church and the amazing work God has and is doing here! He is the master craftsman. He is the one who is actively going out and gathering up more and more living stones (Peter's way of talking about you and me, wild and uncut stones that God takes and shapes into the suitable stones for His house). And He is building Trinity up to serve Him and the world around us.

All you have to do is look around and you cannot miss what God is doing. On Mother's Day, we had over 300 people at church! That is the highest attendance we have had yet (outside Christmas and Easter). But it's not just Sunday attendance where we see God building us up. He's doing far more than just gathering us together to just be observers. God is building a living and active house! There are so many new ministry teams popping up here at Trinity, it's remarkable. Just in this last year we have seen the formation of an outreach ministry team (to reach out to our community and let them know that we are here for them), fellowship team (to connect us together so as we grow larger, we actually grow closer), evangelism team (to share Jesus with the world and make sure we all stay connected), care team (to be there in those urgent situations when we need meals or a visit), a strategic team (to actively be looking for new opportunities to be church), as well as the launch of a new Stephen ministry team (to provide one-on-one high-quality, confidential, Christ-centered care). And that's not all! We have an amazing school and preschool with kids learning about Jesus and the world around us; an active LWML, active Bible studies, small groups, youth and college groups; Easter Eggstravaganzas, crawfish boils - and so many other things happening.

With so many exciting things going on at Trinity, we have been thinking a lot lately about how to best communicate them with everyone. I personally think that we do a better job than any church I have been part of at clearly communicating what's coming up and how to get involved. However, over the last several months we have received a good bit of constructive feedback that people are missing out and are not able to share in the joy of what's happening. And then someone had a brilliant idea, why not "draft" an investigative reporter to write up all the interesting stories that the congregation is interested in? Well, stay tuned, we have a reporter!

As I mentioned back in the December report, God truly is doing something here at Trinity. Most churches in the US are still far below their pre-covid attendance numbers and starting to worry that is the new normal. To that end, several pastors have asked me what we are doing here at Trinity that is working so well. I've spent a considerable amount of time asking myself that same question, what exactly are we doing that is working? I think the answer is actually quite simple. It's not what we are *doing*, it's what we are *being*. Let me explain, last fall an LSU religious studies student visited us as part of one of his religion classes. After church he came up to me and said, "This really is an odd place. It's like people are actually happy and want to be here." At first, this comment really struck me. I couldn't imagine why people would not be happy at church? Where else do you go and receive forgiveness and the assurance that our Lord loves us and is willing to walk with us always? The more that I have considered his comment, I believe I have discovered what he was picking up

on. It's not about what service we offer or the structure of the service. Trinity is exceptional because we are simply loving God and loving each other.

In Matthew 22:34, the Pharisees came to Jesus and asked Him what the greatest commandment was. Jesus responded, **"You shall love the Lord your God with all your heart and with all your soul and with all your mind.** This is the great and first commandment. And a second is like it: **You shall love your neighbor as yourself"** (Mt. 22:37-39, emphasis added). That really is what we are all about here at Trinity Lutheran Church. As your pastor and your brother in Christ, I cannot wait to see how God continues to bless us this year as we continue to "offer *up* spiritual sacrifices" of prayer, praise, and thanksgiving, "acceptable to God through Jesus Christ!"

To God be the glory,

Pastor Bill



A MINISTRY OF  TRINITY
LUTHERAN CHURCH

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Principal's Report - June 2023

ENROLLMENT...

- ❖ 2022-2023
 - Enrollment as of May, 2023 is at 71.
- ❖ 2023-2024
 - Projected enrollment is 58.
 - Re-enrollment is at approximately an 80% retention rate.
 - We graduated twelve students.
 - Nine students are not returning for various reasons (family, transportation, moving, etc.).
 - Five new students are enrolled at this time.
 - We anticipate adding others over the summer.

RECRUITMENT...

- ❖ We advertise in *225* and *Baton Rouge Parents Magazine*.
- ❖ We distribute information packets to PK families in our preschool.
- ❖ We held an Open House in January and invited families from our preschool to attend, providing a light dinner and information session for these families.
 - Three families from the PS have enrolled their children at this point. We have another inquiry for a sibling of a preschooler as of this writing.
- ❖ Along with the PS, we purchased a full-page ad in *Baton Rouge Parents Magazine's* new Resource Guide for the Baton Rouge area that is being published for the first time and will be distributed to real estate agents to share with families moving into the area and available at offices and retail outlets in the Baton Rouge area.
- ❖ Most people that call about our school and/or enroll their children, report that they know about us because of the sign on S. Harrell's Ferry Rd. or by word of mouth.
- ❖ We are seeking a Director of Recruitment and Retention as directed by the Board of Directors who will be responsible for promoting Trinity Lutheran Preschool and School through participation in public outreach, community engagement, and family retention strategies.
- ❖ We are publicizing our 8th grade high school choices and acceptance
 - We have twelve 8th graders graduating.

Tri

- Two will be attending Catholic High School, two will attend Southern Lab High School, one will attend Episcopal, four are attending St. Michael High School, and two are attending Baton Rouge Magnet High School.
- Eleven of our twelve 8th graders got into their school of choice - this is the case in most years. (The twelfth student is undecided.)

STAFFING...

- ❖ 2022 - 2023
 - We currently have five full-time teachers, four part-time teachers, and one part-time and one full-time support staff.
- ❖ 2023-2024
 - We will have four full-time teachers, four part-time teachers and one part-time and one full-time support staff.
 - We are looking at ways to utilize staff to decrease expense, while at the same time, not decrease the quality of our program or overload our staff.
 - We are in need of a part-time history and science teacher for grades 6-8.
 - Volunteer positions are available.
 - Athletic director
 - Music teacher
 - Auction committee members
 - Coaches

BUDGET...

- ❖ Our fundraisers this year:
 - Our total auction revenue was \$35,416 thanks in large part to our school and church families!
 - Our 2nd annual Walk-a-thon raised \$10,754 and our students had a blast with the Fall Festival games afterwards.
 - We just completed our Read-a-thon which raised a little over \$5,000 and a total of 29,149 minutes spent reading by our students - that's just over 4,858 hours!
 - We held a special fundraiser in the fall for the purchase of a Gaga Pit that our students had been asking for - they sold enough cookie dough to purchase that in October.
 - We received over \$2000 from Thrivent Choice Dollars to be used for Tuition Assistance.
 - Our Annual Appeal continues until July 31. We currently are at \$12,698 and will do another mailing for this in June.
- ❖ At this time enrollment is budgeted for 58 students.
 - In an effort to balance the budget with our anticipated enrollment, we made adjustments to both increase revenue and control expense, including but not limited to the following:
 - increased the cost of child care to \$6.00 per hour.
 - increased tuition by 4.8% to \$6,500 per year
 - adding a graduation fee for 8th graders of \$40 to offset expenses for this event

- made cuts to other lines in the budget (Educational Expenses and Maintenance and Repairs) due to funding received from EANS grant - Emergency Assistance to Non-public Schools
- Depending on the final enrollment in August, we may need to make other adjustments.

SCHOOL ADVISORY COMMITTEE...

- ❖ This committee meets once a month and is made up of a former school parent and church member, a current school parent, a teacher, and a congregation member who works in the field of education.
 - The committee's purpose is to offer advice and counsel on matters when requested and assistance in the development of school policy.
- ❖ One suggestion from the committee was to send a survey to our current school families, asking them to give us feedback about the choice to send their students to TLS.
 - The survey included the following questions and statements..
 - Do you believe your child is receiving a quality *Education Anchored in Christ*?
 - ◆ 72.7% Strongly agree
 - ◆ 24.2% Agree
 - ◆ 1 response - Somewhat agree
 - I would recommend TLS to friends.
 - ◆ 90.9% Wholeheartedly
 - What brought your family to TLS?
 - ◆ #1 - Family-oriented, Christian setting
 - ◆ #2 - Small classes
 - ◆ #3 - (three-way tie) Academics, Location and Tuition
 - We will use the results of this survey in future marketing as well as to help us see areas to improve.

PROGRAMS WE ARE EXCITED TO OFFER...

- ❖ Cooking Club
- ❖ Lutheran Junior Honor Association
- ❖ Drama Club
- ❖ Legos Club
- ❖ Yearbook
- ❖ Library
- ❖ Outdoor Education Overnight Trip
- ❖ Athletics
 - soccer
 - volleyball
 - cheerleading
 - flag football
 - basketball

ANNUAL EVENTS...

- ❖ Donuts for Grown-ups Chapel and Classroom Activities
- ❖ Class Chapel Skits
- ❖ Fall Festival
- ❖ Mardi Gras Parade
- ❖ Science Fair
- ❖ Field Day
- ❖ Open House
- ❖ Special Persons' Day
- ❖ Christmas Program
- ❖ Friday Spirit Days
- ❖ Red Ribbon Week
- ❖ National Lutheran Schools Week
- ❖ Holiday Parties
- ❖ Field Trips
 - The Advocate
 - AgMagic at LSU
 - Central Theatre Presentations
 - The Myrtles
 - Swamp Tour
 - BR Zoo
 - and many more!

EANS Grant...

- ❖ We have received the following through EANS funding
 - 70 Chromebooks
 - Six Chromebook Charging Stations
 - Four Large Screen Monitors
 - Six HP Office Jet Printers with a 2-year supply of ink
 - Two large canopy tents for outdoor classroom use
 - Eight blue rounded metal outdoor tables with benches for outdoor classroom use
 - Outdoor hand sanitizer dispensers
 - Two-year supply of janitorial needs
 - Four large outdoor trash cans on wheels
 - Scholastic New subscriptions for each grade for 2 years
 - IXL subscriptions for 2 years
 - Science, SS, Reading and Math textbooks for each classroom
 - 40 students desks
 - Teacher desk and chair

- Kindergarten mats
- ❖ Two new pieces of playground equipment will be delivered at the end of May!

PARTNERING WITH TLC...

- ❖ Christ's Children Care Program
 - We continue to partner with Gordon and Kathy Schamber to stay connected with members of our congregation by recognizing life events with cards, notes and letters.
 - We make posters for congregation members and families who are sick or hospitalized.
 - We write letters to class friends (shut-ins from our congregation) and send them birthday cards, etc...
- ❖ TLC Scholarship Program:
 - We are very excited to partner with TLC and offer a scholarship that we believe will create a connection between our church and school and assist families in bringing up their children in the "training and instruction of the Lord"!
 - The TLC Scholarship Program offers to pay half of the tuition costs for families to send up to two children to our school with a requirement that they are involved in worship at Trinity for 75% of Sunday/Monday services per month.
 - We have two family applicants so far with three scholarships spoken for.
 - There are ten available.

PARTNERING WITH TLP...

- ❖ Current activities:
 - We sponsor the Mardi Gras parade and invite preschool families.
 - I am working closely with our PS director, Mrs. Kim Hollins, one of our biggest supporters and parent of a student in our school!
- ❖ Future Plans:
 - School spirit shirts will be provided for PK students.
 - PK and K teachers will collaborate.
 - PK students will be assigned a 7th grade partner in one year so that the following year they have a friend already established in our school when they are kindergarteners.

WE ARE BLESSED TO HAVE YOUR SUPPORT!

You, our congregation, have continued to support TLS with your time, treasures and talents, and we want to say thank you from all of our families to yours. We know there are decisions facing our congregation regarding building a multi-purpose facility and what that will look like as a total ministry facility. It is my opinion that this facility is vital to the growth of the school and the church. I look forward to discussions in the next few weeks and months and to working collaboratively towards making this building project on paper now, a reality. This along with other planned improvements to our program over the next few years, including offering a foreign language, a dedicated art and music program and other curriculum enhancements, will help shape the future of our school and will require a continued commitment of time, treasures and talents from all of us. You are truly a blessing to our families as you allow us to continue to provide *An Education Anchored in Christ*.

God's Blessings,

Marinea McGehee



Chief Operating Officer Report to Voters – 06/04/2023

Prepared by: Abigail Jones, MS, CNP

2022-2023 Fiscal Year: August - March

Ministry	Gross Profit			Expense			Net Revenue		
	YTD	Budget	Variance	YTD	Budget	Variance	YTD	Budget	Variance
TLC	\$536,683.11	\$500,118.94	\$36,564.17	\$395,689.04	\$494,873.68	(\$99,184.64)	\$140,994.07	\$5,245.26	\$135,748.81
TLS	\$415,042.61	\$493,747.40	(\$78,704.79)	\$422,012.80	\$437,034.45	(\$15,021.65)	(\$6,970.19)	\$56,712.95	(\$63,683.14)
TLP	\$454,888.06	\$662,260.00	(\$207,371.94)	\$402,704.07	\$619,325.11	(\$216,621.04)	\$52,183.99	\$42,934.89	\$9,249.10
Total	\$1,406,613.78	\$1,656,126.34	(\$249,512.56)	\$1,220,405.91	\$1,551,233.24	(\$330,827.33)	\$186,207.87	\$104,893.10	\$81,314.77

Overall our organization remains fiscally healthy. This year we have seen a downward trend of enrollment at the school and a lower than budgeted enrollment at the preschool. This has impacted our overall net revenue. However, God has shown that He is bigger than any downward trend and has provided for our entire ministry through higher than expected giving at the church, reduced expenses throughout our organization and grant funding at our preschool.

Finance:

TLC – The church’s giving is up by 6.5% to budget for the first eight months of the fiscal year. Expenses are well controlled which aides in the fiscal stability of the organization.

TLS – The school is projected to end the year with a negative net revenue to budget. This is due to lower than budgeted enrollment at the school for the 2022-2023 school year.

TLP – The preschool is achieving budget with the support of grant funding. As of March 2023, the preschool has recognized \$97,645.13 in reserved grant funding for operational expenses this fiscal year.

We applied for a third grant from the Louisiana Department of Education. In April, we were awarded \$99,200 in American Rescue Plan Act, ARPA, funds to help subsidize preschool operations. This money is being kept in a restricted account for use in upcoming fiscal years. We anticipate having enough in grant reserve to subsidize operations for the preschool for the next two fiscal years as the preschool continues to stabilize with staffing, quality and enrollment.

Facilities:

Maintaining our facilities is a daily job and it only happens with the support of many team members and volunteers. Please join me in thanking our Facilities Coordinator, Dewayne McGehee, our trustees, led by Jim Slothower and supported regularly by Gordon Schamber, for their continued service to our ministry in so many ways. I would also like to recognize and thank Eddie Schamber for his efforts in keeping our grass cut and Brad Burns for his numerous volunteer hours supporting our facilities with his electrical expertise. There are so many others who give of their time, talents and treasures daily to ensure our campus is not only safe but beautiful. Please accept my heartfelt appreciation for all that you do. The ministry of Trinity Lutheran Church would not be possible without your support.

Large Projects this Year:

- We have contracted Bofinger's Tree Service to provide fertilization and trimming to several of our live oaks. They will also be removing three damaged pine trees located behind the administration building.
- We will be adding a door through one of the side storage rooms in the church building. This will allow back access to the sacristy if necessary during worship service.
- Trinity Lutheran School was able to add outdoor play equipment and an outdoor classroom to our grounds this school year.
- Trinity Lutheran Preschool will be installing monitoring cameras in our preschool classrooms, common areas, and playgrounds to support our operations.

Human Resources:

Trinity Lutheran Church currently employs 21 full-time and 9 part-time staff members. We are seeking to hire for open positions in our preschool and school for teachers and support staff as well as a newly created Director of Recruitment and Retention position. If you know of a qualified candidate for any of these positions, please direct them to contact us. We want to hear from them!

Since January, our administrative staff has been blessed to welcome Donna Buuck, Jessica Gribnau and Heather Wagner to our team. Donna serves as our Office Administrator, Jessica serves as our Director of Youth Ministry and Heather serves as our Children's Ministry Event Coordinator.

On behalf of the operations of Trinity Lutheran Church, I would like to recognize and thank all of our employees who serve our organization throughout the year in our school, preschool and church. Each team member serves our congregation and our community as we collectively seek to fulfill our mission to Praise God, Love, Grow, and Share our faith in Christ each and every day. Please join me in thanking our employees for their commitment and dedication to our ministry.

On behalf of the employees of Trinity Lutheran Church, School and Preschool, we thank you, our congregation members, for your continued support and prayers. Your commitment to support our ministry with your time, talents and treasures makes it possible for us to serve God every day in the work that we do. May God bless each and every one of you, as you are surely a blessing to each and every one of us!