

TVUUC Board Meeting

April 16, 2019

Board Members Present: Denise Coleman; Debbie Ellis; Jeff Kovac; Ginna Mashburn; Ryan McBee; Robby McMurry; Wendy Syer; Terry Uselton; Erven Williams

Ex Officio/Visiting: Claudia Pressley ; Pam Johnson; Linda Randolph

Financial Report

Robby McMurry distributed a copy of the financial report through March. Church spending continues to be within budgetary lines, and Robby stated that we are “doing OK”. The Finance Committee is currently reviewing budget requests and developing a proposed budget for Fiscal Year 2019-20. The proposed budget will be brought to the May Board meeting for discussion and approval.

New Staff Position

Linda Randolph (who has recently assumed leadership of the Personnel Committee) gave a report on behalf of that committee, related to the new staff position of Acting Assistant Minister, which will combine the pastoral care currently provided by Pam Johnson, and the membership portion of Lauren Hulse’s position. This position will answer directly to Senior Minister Chris Buice. An Interviewing Committee was formed, including representatives of the Personnel Committee, Worship Committee and the Spiritual Care Team, as well as the staff, and Jametta Alston was interviewed for this position. The Interview Committee agreed that she was their choice for the job. The Personnel Committee and staff have been researching UUA policies regarding the hiring of Ministers to ensure that the terms of employment comply with those policies. The position of Acting Assistant Minister, as developed, is considered to be a “Contract Minister”, and therefore does not require a vote of the congregation, as is necessary for a “Called Minister” or “Settled Minister”. (A Contract Minister is one who is hired to fill a specific need [or needs], rather than fulfilling all the duties of a called minister.)

The appointment in this position would be for one year, beginning July 1, 2019. At the end of one year, the church will have the option of making this appointment more permanent (and no longer “acting”). The Board agreed that it is important to clarify this process to all involved as early as possible, so that Jametta understands the requirements for moving into permanent employment. The Personnel Committee is reviewing UUA policies about such transitions.

Linda also distributed a draft of the job description for this position and asked for feedback from the Board. The Acting Assistant position will have the following four areas of responsibility:

- Pastoral care
- Development and engagement of all TVUUC members and friends
- Leadership development
- Spiritual enrichment

As Lauren will be leaving her job at the end of June, it is suggested that Jametta spend several days in June working with Lauren to facilitate the transition. Pam Johnson will remain at TVUUC until the end of July, so Jametta could be oriented to the pastoral care part of her job in July.

Part of Jametta's compensation will be designated as "Housing Allowance" for tax purposes, which is also true for Senior Minister Chris Buice. Claudia mentioned that UUA policy recommends that a minister make an annual report of living expenses to the Board approximately once a year to ensure that an appropriate amount is designated for the living allowance.

The Personnel Committee also distributed a new proposed policy regarding use of the professional expense allowance for staff travel. The Board agreed to vote on this in a future meeting.

Stewardship Campaign

Bill Myers gave an update on results of the recent pledge campaign. The total pledged is now over \$457,000. This is more than the amount in the 2018-19 budget, but less than the amount desired to meet 2019-20 needs. Members of the Stewardship Committee and the Board have been contacting everyone who had pledged last year but not responded this year. They have now been in touch with everyone *except* 50 "pledging units". They will continue to reach out to those fifty units. They will also send thank you's in some form to all who have pledged. Future goals are to contact those members and friends who have not pledged at all in recent years and to find a way to emphasize stewardship throughout the year. We need to consider who should be charged with these tasks. (Does some of this fit within the job description of the new Assistant Minister?)

The question was raised about why people have chosen not to renew their previous pledges. Bill cited the three most common reasons seem to be changes in household finances, changes in health, or moving to another location. Claudia mentioned that it would be useful for the staff to know such changes in status; they can make a confidential notation in their files to be seen only by staff.

Bill also announced that a church member has offered to donate a 1977 Mercedes convertible to the church in some way (donating the car or the proceeds of the sale of the car.) The Board discussed the possibility of an auction or some other "fun" activity but ultimately decided this would not be practical. The donor will be contacted to discuss arrangements for selling the car and making the donation to the church.

Long Range Planning Committee

Denise Coleman distributed an updated "Planning Canvas", based on recent feedback from the Board, and she encouraged Board Members to continue giving feedback.

She also reminded us that the Strategic Planning Committee had recommended two goals for the Board.

- Create a Governance Team to review all current policy statements and make recommendations for what needs to be improved.
- Provide opportunities for Church Leadership to become familiar with major programs and committees.

Nominating Committee

Denise also gave a short update from the Nominating Committee. Matthew Blondell has agreed to run for President-Elect. The committee is still seeking candidates for Treasurer-Elect, one more Board Member and a Chair of the Nominating Committee.

Miscellaneous

- Ginna expressed her thanks to Claudia Pressley, Pam Johnson and the rest of the TVUUC staff for their extensive assistance during the recent visit of John Buehrens.
- Ginna will send out a survey to Board members for the purpose of evaluating the Board for the 2018-19 year.
- Pam reported that she felt the Worship Assistant Training was successful. About six people attended. She hopes to repeat the training in May to accommodate those who could not attend in April.
- The May Board Meeting will be held on May 14, instead of May 21, in order to meet before the May 19 congregational meeting, and to approve the budget for the next year.
- The Board suggested that we honor Jayne Raparelli and Nathan Paki in some way for their many years managing the TVUUC Family Promise Program and the Worship Committee, respectively. A recognition of their years of service is planned for May 21, the day of the Annual Congregational Meeting.
- Claudia reported that we currently have only three confirmed delegates for the General Assembly to be held in Spokane, WA from June 14 -23 (Erven and Elnora Williams, and Mark Mohundro.) Three more delegates can be chosen to represent TVUUC. It is possible to participate on-line if travel to Washington is not possible.

Submitted by Wendy Syer, Secretary to the Board.

5/15/2019

Board Agenda

Tuesday, April 16, at 7.00 p.m

Approve Minutes -- Wendy

Stewardship Update -- Bill

Finance Report -- Robby

Update on Strategic Plan - Denise

Assistant Minister Report - Claudia and Linda Randolph

Board Evaluation Form - Ginna

Tennessee Valley Unitarian Universalist Church

BALANCE SHEET

March 2019

Assets

| | |
|-----------------------|-------------------|
| Home Federal Checking | 104,101.25 |
| Home Federal Savings | 24,149.88 |
| Home Federal CD | 56,401.15 |
| Gift Card Inventory | 16,484.96 |
| Total Assets | <u>201,137.24</u> |

Liabilities

| | |
|--------------------------|------------------|
| Advance Pledges | 46,820.00 |
| Audit Payable | 5,000.00 |
| Total Liabilities | <u>51,820.00</u> |

Equity

| | |
|-------------------------------------|-------------------|
| General Fund | 54,858.26 |
| Operating Fund | 32,632.55 |
| Restricted Funds | 61,826.43 |
| Total Equity | <u>149,317.24</u> |
| Total Liabilities and Equity | <u>201,137.24</u> |

Tennessee Valley Unitarian Universalist Church

RESTRICTED FUNDS

March 2019

Restricted Funds

| | |
|---|------------------|
| Memorials | 9,630.16 |
| Endowment Liability | - |
| Garden Endowment Project 2019/2020 | 7,390.58 |
| Furnishings | 500.00 |
| Intergeneration Playground | 248.98 |
| Community Garden | 1,440.82 |
| Sacred Grounds | 227.51 |
| Memorial Garden Fund | 981.56 |
| Solar Fund | 7,000.00 |
| Special Music | 859.71 |
| Art Gallery | 4,681.73 |
| Flowers | 1,714.81 |
| RE Special Projects | 2,930.64 |
| RE Youth Trips Fund | 3,034.12 |
| Campus Ministry | 115.10 |
| RE Middle School Fund | 47.45 |
| Childrens Diversity and Justice Library | 164.64 |
| Leadership Development | 150.81 |
| Meals & Social events | (1,067.12) |
| Small Group Ministry | (111.39) |
| WUOT Underwriting | 300.00 |
| TVUUC Alliance | 4,216.45 |
| Fall Retreat | 148.21 |
| Personal Beliefs and Commitments | 500.00 |
| Minister's Sabbatical | - |
| Mountain Camp Scholarship | 875.07 |
| Ordination Account | 636.28 |
| Special Collections | 1,064.95 |
| Refugee Task Force | 176.23 |
| FISH | 1,912.70 |
| Family Promise | 1,529.12 |
| Volunteer Ministry Meals | (33.65) |
| Helping Fund | 1,190.01 |
| Women in Crisis | 243.54 |
| Haiti Education | 60.00 |
| Environmental Concerns | (121.35) |
| Social Action Grants | 44.38 |
| Hops and Hope 5K Run | 1,471.56 |
| Advancing Equality Fund | 2,644.91 |
| Black Lives UU | 4,483.91 |
| A Seat at the Table | 544.00 |
| Total Restricted Funds | 61,826.43 |

Tennessee Valley Unitarian Universalist Church

BUDGET VS ACTUAL

March 2019

| | <u>YTD ACTUAL</u> | <u>YTD BUDGET</u> | <u>Annual BUDGET</u> |
|---------------------------------|-----------------------|-----------------------|--------------------------|
| Revenues | | | |
| Pledge Contributions | 391,516.88 | 338,270.94 | 451,027.93 |
| Share the Plate - TVUUC portion | 9,026.00 | 14,871.78 | 20,000.00 |
| Non-Pledge | 14,582.53 | 11,999.97 | 16,000.00 |
| Prior Year Pledges | - | 6,000.00 | 8,000.00 |
| Anticipated new pledges | 250.00 | 4,500.00 | 6,000.00 |
| Shopping cards | 3,537.54 | 6,000.03 | 8,000.00 |
| Auction | 22,605.77 | 23,500.00 | 23,500.00 |
| Rummage Sales | (917.00) | - | 9,300.00 |
| Building Rental | 6,831.30 | 11,999.97 | 16,000.00 |
| Other Income | 948.13 | 1,274.94 | 1,700.00 |
| Total Revenues | 448,381.15 | 418,417.63 | 559,527.93 |
| Expenses | | | |
| Personnel | 318,832.78 | 319,807.92 | 426,687.71 |
| Church Mortgage | 641.51 | - | - |
| Building and Grounds | 53,851.78 | 55,231.29 | 73,641.78 |
| Operations | 19,938.05 | 17,283.83 | 23,178.44 |
| Denominational Connections | 17,415.00 | 17,415.00 | 23,220.00 |
| Programs | 5,069.48 | 9,974.94 | 12,800.00 |
| Total Expenses | 415,748.60 | 419,712.98 | 559,527.93 |
| | 32,632.55 | (1,295.35) | - |

Tennessee Valley Unitarian Universalist Church

PERSONNEL

March 2019

| | YTD Actual | YTD Budget | Annual Budget | |
|--|---------------|---------------|------------------|-------|
| Salaries and Wages | | | | |
| 510501 · Minister Salary | 51,302.07 | 50,362.50 | 67,150.00 | |
| 510502 · Minister Housing | 19,230.80 | 18,750.00 | 25,000.00 | |
| 510511 · Dir Administration Salary | 43,451.68 | 42,384.61 | 56,512.81 | |
| 510521 · Dir LRE Salary | 40,644.07 | 39,647.11 | 52,862.81 | |
| 510531 · Dir Music Salary | 19,028.67 | 18,572.11 | 24,762.81 | |
| 510538 · Music Program Assistant Salary | 6,926.14 | 6,624.61 | 8,832.81 | |
| 510541 · Admin Asst Wages | 21,025.36 | 18,384.61 | 24,512.81 | |
| 510551 · Custodian Salary | 6,481.25 | 6,552.00 | 8,736.00 | |
| 510553 · Sexton Wages | 5,537.64 | 4,651.50 | 6,202.00 | |
| 510561 · MCC Salary | 24,221.07 | 23,634.61 | 31,512.81 | |
| 510571 · YPC Salary | 5,700.00 | 5,511.00 | 7,348.00 | |
| 510572 · RE Assistant Wages | 5,556.29 | 4,680.00 | 6,240.00 | |
| 510581 · Childcare Wages | 5,866.59 | 6,750.00 | 9,000.00 | |
| 510601 · Ministerial Intern Salary | 7,083.40 | 6,375.00 | 8,500.00 | |
| | 262,055.03 | 252,879.65 | 337,172.86 | |
| Payroll Taxes | | | | |
| 510505 · Minister Salary P/R Tax Expense | - | 5,287.11 | 7,049.48 | 7.65% |
| 510515 · Dir Administration P/R Tax Expense | 3,451.84 | 3,242.42 | 4,323.23 | 7.65% |
| 510521 · Dir LRE P/R Tax Expense | 2,519.98 | 3,033.00 | 4,044.00 | 7.65% |
| 510531 · Dir Music P/R Tax Expense | 1,481.75 | 1,420.77 | 1,894.35 | 7.65% |
| 510537 · Music Program Assistant P/R Tax Expense | 503.94 | 506.78 | 675.71 | 7.65% |
| 510541 · Admin Asst P/R Tax Expense | 1,608.48 | 1,406.42 | 1,875.23 | 7.65% |
| 510552 · Custodian P/R Tax Expense | 492.69 | 501.23 | 668.30 | 7.65% |
| 510554 · Sexton P/R Tax Expense | 397.81 | 355.84 | 474.45 | 7.65% |
| 510561 · MCC P/R Tax Expense | 1,811.15 | 1,808.05 | 2,410.73 | 7.65% |
| 510583 · RE Staff P/R Tax Expense | 1,313.64 | 1,295.99 | 1,727.98 | 7.65% |
| 510601 · Ministerial Intern P/R Tax Expense | 541.94 | 487.69 | 650.23 | 7.65% |
| | 14,123.22 | 19,345.29 | 25,793.70 | |
| Retirement | | | | |
| 510503 · Minister Retirement | 4,970.77 | 5,183.44 | 6,911.25 | 8% |
| 510512 · Dir Administration Retirement | 2,890.85 | 2,966.92 | 3,955.90 | 7% |
| 510522 · Dir LRE Retirement | 2,704.27 | 2,775.30 | 3,700.40 | 7% |
| 510532 · Dir Music Retirement | 1,266.73 | 1,300.05 | 1,733.40 | 7% |
| 510542 · Adm Asst Retirement | 1,254.00 | 1,286.92 | 1,715.90 | 7% |
| 510562 · MCC Retirement | 1,612.15 | 1,654.42 | 2,205.90 | 7% |
| | 14,698.77 | 15,167.05 | 20,222.73 | |
| Health Insurance | | | | |
| 510506 · Minister Health Plan | 10,966.53 | 10,762.55 | 14,350.07 | |
| 510524 · Dir LRE Health Plan | 7,742.70 | 8,070.89 | 10,761.18 | |
| 510563 · MCC Health Plan | 2,164.79 | 5,315.37 | 7,087.16 | |
| | 20,874.02 | 24,148.81 | 32,198.41 | |
| Other Personnel Costs | | | | |
| 510504 · Minister Professional Expense | 5,519.83 | 3,000.00 | 4,000.00 | |
| 510802 · Workers Comp Insurance | 251.00 | 1,725.00 | 2,300.00 | |
| 510815 · Staff Professional Expenses | 1,310.91 | 3,750.00 | 5,000.00 | |
| | 7,081.74 | 8,475.00 | 11,300.00 | |
| | 318,832.78 | 320,015.80 | 426,687.71 | |

Tennessee Valley Unitarian Universalist Church

Job Description

Acting Assistant Minister for Pastoral Care and Membership (AAM)

Anticipated Start Date: July 2019

Term: One year with possibility of renewal

Percent Time: 100% Time – Salaried - Exempt

Salary + Housing: \$46,900

Benefits: Social Security Offset, UUA Health Insurance Plan (80% of individual plan paid by TVUUC), Shared Professional Development Funds, Vacation and Sick Leave as defined by the TVUUC Personnel Manual.

Description of minister's role in relation to other paid staff

The AAM will directly report to the Senior Minister and closely work alongside the Director of Administration, Lifespan Religious Education Director, Director of Music, Music Program Assistant and the Administrative Assistant. The AAM will be included in the all-staff meetings and the Worship planning meetings.

Duties and responsibilities for this Acting Assistant Minister

The AAM is charged with supporting four primary functions in congregational life:

I. Pastoral Care

II. Growth, Development, and Engagement of TVUUC community and individual congregants as TVUUC members and friends

III. Leadership Development

IV. Spiritual Enrichment

The following responsibilities address variously one or more of the four functions of the position, which will at times overlap:

- A. Work closely with the Senior Minister and the Spiritual Care Team to determine the appropriate level of pastoral care to church members and friends.

- B. Administer the TVUUC Helping Fund and make referrals to community resources, as appropriate.
- C. Coordinate the Spiritual Care Team volunteers who carry out various aspects of the church's pastoral care; help to recruit and care for volunteers.
- D. May officiate at funerals, memorial services weddings and other ceremonial events as needed.
- E. Integrate TVUUC community members into the life of the congregation, including through leadership development, spiritual enrichment, fellowship, fostering networks, and opportunities to serve.
- F. Work with staff, Program Council, and the Membership and Worship Teams to develop strategies to attract a broad diversity of people to TVUUC and help them move from visitor to actively engaged contributor of time, talent, and treasure.
- G. Design and lead visitor orientations and new member receptions, classes, and events.
- H. Work with staff and lay leaders to expand TVUUC's relationships with the surrounding community, with special emphasis on providing innovative opportunities to gather for worship, spiritual development, justice work, cross-cultural understanding, and service to others as methods for increased involvement.
- I. Develop strategies to effectively use technology and other means to facilitate member-to-member connections and volunteer involvement.
- J. Be a welcoming presence at Sunday services and other TVUUC events and activities to interact with visitors and new members.
- K. Work to cultivate spiritual exploration and practice by expanding congregants' participation in TVUUC's small group ministries and ensure that all groups covenant to focus on spiritual connection and TVUUC's mission.
- L. Work with staff and lay leaders to plan and coordinate regular opportunities for congregants to strengthen relationships with others.
- M. Work with the Leadership Team and the Nominating Committee to support the process for identifying potential leaders, training them, and discerning how their gifts can best be used within the congregation.
- N. Share in worship leadership and preaching with the senior leadership and preaching with the Senior Minister.

- O. Participate in Sunday worship most weeks and frequently lead the prayer or other elements in the service. Time spent connecting informally with parishioners before and after the Sunday service is crucial.

- P. Work with the Worship Team, Spiritual Care Team, Caring Table Team and Program Council; may attend other meetings as requested.

Job Requirements:

- Ordained Minister
- Understanding of current trends and challenges in congregational ministry
- Worship leadership and preaching skills
- Small group facilitation skills
- Strong time management and organizational skills
- Knowledge of effective staff and volunteer supervision
- Program development/management experience
- Ability to effectively communicate the mission and vision of TVUUC
- Trustworthy, able to maintain confidences
- Positive approach to people and ministry

I have read and understand the responsibilities and tasks outlined in this job description and am able to perform them as described. I accept this position.

Employee Name: _____

Date Signed: _____

Date Hired: _____

Employment Start Date: _____

Director of Administration Signature: _____

Chair of Board of Directors Signature: _____

Employment Plan

Some Specifics for Executive Team to Review with the Acting Assistant Minister

Ongoing momentum we want to continue:

- Building Community - increasing connections between parishioners across generations.
- Expanding Who We Are – attracting younger members so we can remain vibrant into the future.
- Reaching Outward -- creating closer ties to other congregations and/or organizations, finding ways to increase diversity, and expanding our social justice work.

The Acting Assistant Minister at work:

The AAM will need to be caring, organized, grounded, and approachable. The ability to work with volunteers is crucial. A knowledge of family systems, end-of-life stages, childhood development stages, and basic social work parameters is helpful. The minister will routinely monitor a list of parishioners who are in some need of pastoral care. The Spiritual Care Team may play an active role in delivering what is needed, but addressing needs will be coordinated by the AAM. A sense of humor, patience, and clear boundaries will also help the AAM in this work.

The work that the Acting Assistant Minister is expected to do on their own:

The AAM is expected to keep her own schedule and attend to her own commitments. She will likely be the “first contact” for most pastoral care matters. This means that she will usually be the first to respond to hospitalizations, family losses, unexpected life transitions, and joyous events such as births, weddings, and the like. In close communication with the Senior Minister and the Spiritual Care Team, she will determine what appropriate next steps are needed in pastoral situations. The AAM will develop small group responses to needs as they arise such as caregiver and other support groups, task force on aging, etc. and communicate with the congregation about pastoral care and membership opportunities through the newsletter, email, Facebook, etc. She will split time away from work with the Senior Minister to ensure one of them is available to the congregation or appropriate arrangements have been made.

The work of the congregation, ministers, and staff that is shared by all:

Ministers, staff, and congregants share the responsibility for embracing strangers and encouraging new members. The Membership Committee has been working to improve our welcoming practices.

During the past two years, our Ministry Intern has added a strong lay leadership component to our pastoral care program, which includes parishioners trained to act as spiritual care leaders.

POLICY PROPOSAL

From page 12, Personnel Policy & Procedures, version 2017-18:

Expense Reimbursement

Professional employees may be provided an expense allowance of an amount specified in the Church budget. Expenditures from this allowance must follow the provisions of the publication, "Professional Expense Allowances," of the UUA Department of Ministry, Office of Church Staff Finances. TVUUC will reimburse only those expenses that are properly substantiated.

Proposed addition to this Expense Reimbursement policy:

TVUUC will reimburse employees for approved work-related travel according to the Church budget and the UUA "Professional Expense Allowances." Senior staff will review budgeted, allowable travel expenses with staff at the beginning of the fiscal year and during the year, if the travel budget changes. Requests for work-related travel should be submitted in writing to the Director of Administration and approved before the travel takes place.

- Approved automobile expenses while on official business (such as to meetings, hospital or home visits, trips for educational purposes, or to purchase supplies, travel with a youth group or a church school class, etc.) are reimbursable at the IRS annual standard mileage rate for approved business-related travel. The costs of commuting to and from home to work are not allowable as business automobile expenses.
- Approved travel expenses while away from home overnight for work or business may include air fare, taxis, rental automobiles, lodging, meals, and incidentals. This includes costs to attend professional conferences.
- Staff traveling to the same event, such as General Assembly, will be asked to coordinate travel arrangements (for example, carpooling) to minimize expenses when feasible.
- Where the purpose of travel is both personal and business, the expense may be pro-rated as partly a business expense and partly a personal one.

Budget staff expense allowances are subject to change based upon the decisions of the Board concerning budget limitations. The Director of Administration is responsible for approval of those allowances.

Submitted to Ginna Mashburn, Board chair, 4-12-19, by Linda Randolph, Personnel Committee

| | | | | |
|--|---|--|---|---|
| <p style="text-align: center;">Key Partners</p> <ol style="list-style-type: none"> 1. Civic Leaders in the local area 2. Other "like-minded" religious communities in the geographic area 3. Local colleges and universities 4. Local area businesses and non-profits with social justice agendas 5. Local area donors and foundations 6. The Unitarian Universalist Association (UUA) 7. East Tennessee Unitarian Universalist Cluster <p><i>* Items will be prioritized by BOD as situation and feedback dictates.</i></p> | <p style="text-align: center;">Key Activities</p> <ol style="list-style-type: none"> 1. Pastoring and providing pastoral care 2. Educating to increase social awareness 3. Motivating commitment and involvement of congregation 4. Providing religious education and youth development 5. Promoting social justice and volunteerism 6. Providing spiritual and personal growth opportunities 7. Developing staff and church leadership | <p style="text-align: center;">Mission (Why Us)</p> <ol style="list-style-type: none"> 1. A welcoming community that nurtures spiritual growth and challenges people to transform the world through acts of love and justice 2. A religious community where people of all faiths can find common ground and feel empowered to work for the common good 3. An atmosphere/culture that fosters creativity, authenticity, and tolerance 4. A community center meeting place that facilitates connectivity, cooperation, collaboration, and spirituality 5. A strong commitment to welcoming and supporting LGBTQ+/TGQNB communities, people of color, women, and others that are systemically oppressed | <p style="text-align: center;">Mission Marketing and Distribution</p> <ol style="list-style-type: none"> 1. Increasing community awareness of congregational activities and programs 2. Actively promoting Religious Education (Youth and Adult) 3. Recognizing outreach opportunities at interfaith activities/events 4. Improving marketing efforts through managed campaigns in low cost local and social media 5. Expanding worship services and programs in the building 6. Serving the community by participation in and providing leadership for priority events 7. Facilitating involvement with civic action groups 8. Distributing church message through social media, video/pod casting, and newsletters | <p style="text-align: center;">Focus Beneficiaries Initiatives</p> <ol style="list-style-type: none"> 1. Attract more people of all ages, ethnicities, religious backgrounds, and social/economic status in the local area 2. Attract more young people willing to participate in church leadership 3. Improve ability to meet needs and expectations of long-term members and donors |
| <p>Cost Structure (Budget)</p> <ol style="list-style-type: none"> 1. Building and Grounds maintenance, update, and expansion 2. Staffing resource support and compensation equity 3. Technology updates, management, and training 4. Travel and administrative expenses for key partner outreach 5. Furniture, Fixtures and Equipment to accommodate desired/anticipated programs and events 6. Supplies, books, curricular materials, etc. for Programs 7. UUA Fair Share Dues | | <p>Revenue Streams (Growth)</p> <ol style="list-style-type: none"> 1. Increased membership and giving through more widespread awareness of the benefits and opportunities for service provided by the church to members and the community 2. Auction, Book, and Rummage sales 3. Pledges and offerings (stewardship campaigns, fundraising events, online giving, etc.) 4. Pastor's and member's speaking, workshops, and book opportunities 5. Outside Donations, Outside Fundraising Events, Grants, Facilities Rentals etc. 6. Share the Plate | | |