

2004 - 2013
Long Range Plan



Tennessee Valley
Unitarian Universalist Church

Knoxville, Tennessee

May 2004

Overview

In the spring of 2002 the Board of Directors authorized the formation of a Long Range Planning Committee (LRPC) to prepare a document that presents an organized approach to the Congregation's wishes for the long-range future of TVUUC. The Board charged the committee to develop a Long Range Plan that:

- ◆ Provides an overview of TVUUC's past, particularly those events, experiences, and trends that are relevant to guiding the future direction of the church;
- ◆ Describes the current situation of the church and assesses the thoughts and wishes of the Congregation with regard to the future of the church;
- ◆ Presents a comprehensive vision of TVUUC's long-term future, providing goals and medium- to short-term measurable objectives and strategies for achieving those objectives.

The committee began work in late spring to establish a process and a timetable for producing a long-range plan and securing broad congregational approval for the vision, goals, objectives, and action items in that plan. Although there have been some changes in the committee membership, the report is the result of the work of the following core group that has worked together for the past eighteen months:

Catherine Crawley
R. J. Hinde
Ruth Horton
Jeff Kovac
Ariane Schratte
Terry Uselton
Adam Weilbaecher
Crystal Wright

The committee would like to recognize Sherry Kasper and Will Dunklin who made important contributions to the process but resigned from the committee before the report was prepared due to conflicting personal commitments.

The committee took as its starting point the congregational vision developed and ratified during the ministry of Lynn Thomas Strauss:

Tennessee Valley Unitarian Universalist Church is a place of light where we honor all knowledge, foster truth-seeking and spiritual growth, work together for social justice, educate our youth to explore their own truth, and come together in joy to celebrate life.

TVUUC's Long Range Plan Reflects the Collective Voice of the Congregation

We asked the congregation to help us transform this broad vision into a strategic plan. Using the results of the visioning process conducted during the spring 2002 Canvass and the results of neighborhood visioning meetings attended by more than 100 members and friends of the congregation, the committee formulated vision statements in eight strategic areas. These eight visions were presented to the congregation for discussion and revision. Church committees, the board of directors, and the staff were then asked to suggest goals and objects to realize those visions. Based on all these data, the committee presents to the congregation 13 long-term goals for the next five to ten years supported by specific objectives and action items.

Strategic Vision Represents the Hopes and Best Thinking of the Congregation

The strategic vision that underlies this long-range plan represents the hopes and best thinking of the congregation. It envisions a growing, vibrant church with solid financial and volunteer support for programs that enrich the lives of members and friends of the congregation as well as the broader community. We imagine a church with an exciting program of worship and life span religious education that promotes interfaith and intercultural understanding and attracts a diverse population. As the church grows, it maintains a sense of connectedness through the development of strong shared-ministry practices and communication mechanisms. TVUUC will become a church that maintains and expands its historic role as a significant force for social justice in the community. The church will maintain and expand its beautiful building and improve the grounds. Finally, TVUUC will provide an outstanding professional staff to properly support its ongoing programs.

TVUUC has a rich history. As the first racially integrated congregation in Knoxville, it has long been a symbol of social justice. As the only congregation in the Unitarian Universalist Association to have two of its former ministers elected to the presidency of the denomination, it is known as a congregation that identifies and develops outstanding talent. The plan presented here is the next chapter in the story of a remarkable institution.

A Decade of Long Range Planning at TVUUC

Since 1989 TVUUC has engaged in several long range planning processes, some conducted by church committees, others by outside consultants. The reports of the committees and consultants, which provided the historical context for the work of the present committee, are briefly summarized below.

1990 Long Range Plan

In December 1988, the Board proposed and the congregation approved a Long Range Planning Committee.

Method: Over the next 18 months, committee members collected data by (a) meeting with area community leaders, (b) surveying the membership, and (c) meeting with focus groups of members.

Recommendations: Based on their analysis, the Committee made the following recommendations: (a) improve communication through the church community, (b) get people more involved in church community life, (c) build on strengths in social action, (d) develop a sense of mission, and (e) create a standing long range planning committee.

Major Action: The church created the Caring Committee.

1993 Comstock Report

In 1992, TVUUC hired Roger Comstock, District Executive, to complete a study of the efficiency and effectiveness of the church organization.

Methods: Mr. Comstock (a) reviewed qualitative and quantitative data about TVUUC and (b) conducted 34 interviews with staff, lay leaders, new members, and new committee members.

Findings: While finding many positive qualities, Mr. Comstock noted that the church (a) had lost its sense of mission, (b) lacked space to conduct its program, (c) evidenced civil rights nostalgia about social action, and (d) manifested tension between humanism and spirituality.

Recommendations: Based on this analysis, Mr. Comstock recommended that TVUUC (a) clarify ministerial and staff functions and methods of accountability, (b) reorganize lay leadership structure, (c) implement the remainder of the 1990 long range plan, (d) appoint a new long-range planning committee to evaluate options for creating more space, (e) expand the Visitor's Committee, and (f) expand adult religious education.

Major Actions: The church created the mission statement and built a new church.

1998 Groody Report

In 1998, the Board commissioned Ed Groody, an independent consultant, to identify the current interests of the congregation and learn more about its vision for the future.

Methods: Mr. Groody conducted 25 interviews and met with 5 focus groups totaling 37 people.

Findings: Mr. Groody noted that the congregation did not have an overall shared vision, though expressed consensus around the following themes: (a) the congregation should grow in size, (b) the congregation should market by attraction not evangelizing, and (c) just recently completing the new building, the congregation should focus on internal goals and building a foundation for social action.

Recommendations: Based on this analysis, Groody emphasized that TVUUC should get its house in order by (a) aligning its mission with its structure, (b) developing and implementing a participative process to develop a shared vision for the future, (c) establishing an ongoing process to revisit the mission and vision of TVUUC, and (d) reviewing and redesigning the organizational structure.

Major Actions: The church revived the Program Council and reconfirmed the church's mission.

2000 Ministerial Search Committee Survey

In the fall of 2000, the ministerial search gathered information about the congregation's hopes for the new minister as part of a series of steps to obtain a settled minister.

Methods: The Committee collected data (a) in a survey completed by approximately 230 members and (b) in 12 small focus groups composed of approximately 100 people.

Findings: Roughly half of the congregation desired a facilitative leader, who would help the congregation select and reach its goals; the other half desired a visionary leader who intuitively sensed the proper course of action and was given substantial discretion by the congregation.

Action: The church called Chris Buice as its senior minister.

2002 Canvass Visioning Exercises

To begin the present process the Board sought information from members of the congregation about their vision of TVUUC in the future during the March 2002 Canvass.

Methods: Canvassers asked individuals to complete a purple Canvass card that contained two questions: (1) Disregarding financial or practical constraints, what would you like TVUUC to become in ten years? (2) What specific goals should TVUUC set for the next five to ten years to realize your vision? Canvassers collected purple cards from 140 pledging units, and the Long Range Planning Committee compiled this information in the development of the plan presented here.

Process of the Long Range Planning Committee

The Long Range Planning Committee (LRPC) began its work in July 2002 by reviewing a decade's worth of long range planning at TVUUC, defining the committee's goals based on the charge by the Board, and developing a time line to meet those goals. A kick-off Sunday worship service was held in September 2002 to introduce the congregation to the committee and the planning process and to invite congregants to become involved in the visioning process.

Broad Congregational Participation Is Fundamental to Planning Process

To gather the collective opinions, wishes, and visions of each member of the congregation, the LRPC carried out an intensive, consultative, and participatory process. Sixteen neighborhood meetings were scheduled for the months following the kick-off service. Most of these meetings were held at the homes of TVUUC members and friends. Ultimately, about 100 members and friends of the congregation participated in these "visioning" meetings. In addition, meetings were held with the TVUUC staff and with the Board. Notes were taken at every meeting, and the ideas were distilled by the committee into eight long-range visions, or themes. These themes were presented to the Board at the December 2002 meeting, distributed to the congregation through the newsletter in January 2003, and displayed in the fellowship hall on an attractive poster. Members were invited to comment on the themes by e-mail and by attending three open meetings: a Wednesday evening meeting following the potluck, a Sunday forum, and an after-church lunch meeting. The responses received were favorable.

Congregation Expresses Vision In 8 Strategic Areas

The following vision statements are a synthesis of the ideas of the congregation as expressed during the spring 2002 Canvass and neighborhood meetings in October 2002.

- ◆ TVUUC addresses the religious education needs of people of all ages.
- ◆ TVUUC ministers to diverse groups and promotes cooperation and understanding.
- ◆ TVUUC has a significant impact with its social action.
- ◆ TVUUC ministers effectively to high school and college youth.
- ◆ TVUUC is highly visible in the wider community.
- ◆ TVUUC facilitates the growth of Unitarian Universalism in the community.
- ◆ TVUUC ensures the physical space reflects the values and meets the needs of the congregation.
- ◆ TVUUC develops communication and shared ministry practices that enhance open dialogue and a sense of connectedness within the church community.

Program Council and Staff Are Instrumental In Defining What TVUUC Will Do To Achieve Its Long Term Vision

Two members of the LRPC attended the February 2003 Program Council meeting and asked the cluster chairs to contact the various committees of the church and ask them to develop specific goals to realize the broad visions and themes. Each committee was asked to provide up to three specific goals relevant to that committee's work. LRPC members served as liaisons and resources for this process. The liaisons contacted cluster chairs for several weeks to offer their assistance and to make sure that the charge was being passed on to the committees. In addition, the LRPC scheduled meetings with relevant groups that did not fit within the committee structure (e.g., the Alliance and the church staff) to solicit their ideas. Finally, the Long Range Planning Committee reviewed the proposed goals to ensure themes were adequately supported, using the collected data to fill in gaps where needed. This included reading and summarizing all of the "purple card" comments collected during the 2002 Canvass. During the summer of 2003, the committee met several times to integrate and revise draft goals and objectives from committees.

Long Range Planning Timeline

Sep 2002:	Kick-Off Service
Oct 2002:	Neighborhood Meetings
Nov 2002:	Report to Congregation on Neighborhood Meetings
Nov 2002 – Jan 2003:	Distillation of Data from Neighborhood Meetings Into Broad Themes by LRPC
January 2003:	Themes Reported to the TVUUC Board and Congregation for Comment and Approval
Feb – Mar 2003:	Themes/Charges sent to Appropriate Standing Committees for Development of Draft Goals and Objectives
Apr – Jul 2003:	Draft Goals and Objectives From Committees Integrated and Revised by LRPC. Initial Draft Long-Range Plan Prepared for Board.
Aug 2003:	Review by Board and Program Council at Summer Retreat
Sep – Oct 2003:	Official Draft of Long Range Plan Finalized
Nov 2003:	Draft Plan Presented to TVUUC Board for Comment and Approval
Early 2004:	Final Long Range Plan Presented to Congregation for Approval

TVUUC's Vision of the Future

A Plan for Action

The Long Range Planning Committee developed 13 long-term goals, medium to short-term objectives, and measurable actions (strategies) for achieving those objectives supporting each goal. The goals reflect the input of the congregation and the themes contained in the 8 vision statements.

Goals

1. Develop committed, core membership.
2. Provide systematic outreach to potential TVUUC members and visitors.
3. Plan for future growth and expansion of Unitarian Universalism in the community.
4. Promote interfaith and intercultural understanding through worship services.
5. Provide opportunities for personal growth through programs that stimulate the mind, body, and spirit.
6. Expand youth involvement and opportunities in Religious Education.
7. Increase and sustain social action through financial and institutional support.
8. Promote environmental and social awareness in the community through organized meetings, events, workshops, and retreats.
9. Expand the congregation's participation in social actions for community and world issues.
10. Provide adequate ministerial, administrative, and volunteer support to ensure effective functioning of church.
11. Ensure the church building, grounds, and interior spaces reflect the values and meet the needs of a growing congregation.
12. Plan and budget for routine building / grounds maintenance and upgrades to protect our investments.
13. Increase financial commitment of congregants to ensure effective functioning of church.

Goal 1: Develop committed, core membership.

Objective 1. Build members' and friends' connections to the church and to one another.

Action:

1. Organize a variety of interest groups that meet regularly at the church.
2. Plan and implement additional kinds of social activities to build relationships within the church.
3. Plan opportunities to reconnect with members who do not regularly attend or participate in programs, activities, or committees.
4. Increase participation in fellowship meals.
5. Learn why members and friends join and remain in the church to develop a recruitment and retention strategy.
6. Initiate a covenanting process with RE families lasting for eight weeks at the beginning of the church year, focused on community building activities.

Objective 2. Promote communication within the church.

Action:

1. Use appropriate technologies to record and distribute church services to homebound and interested members of the church community.
2. Expand the TVUUC website and use other electronic means to promote communications within the church community.
3. Establish a mechanism by which comments collected during the Canvass requiring action are routinely addressed by a member of the church staff or lay leadership.
4. Publicize the roles and responsibilities of church leaders and staff.

Goal 2: Provide systematic outreach to potential TVUUC members and visitors.

Objective 1. Enhance publicity and advertising of church.

Action:

1. Install a more visible and attractive sign for the church.
2. Expand the TVUUC website to provide information of interest to potential visitors.
3. Advertise in a wide variety of media to reach the broadest possible audience.
4. Participate in events at local colleges where other churches are involved.
5. Publicize church events such as the rummage sale, book sale, Hops and Hope race and dinner, annual auction, and art gallery openings in media targeted at diverse audiences.

Objective 2. Increase membership to 600 by 2013 by actively implementing the strategy recommended by the membership task force in 1998.

Action:

1. Develop a new member handbook.
2. Increase UU orientation sessions from 3 times a year to 4 times a year.
3. Help newcomers assimilate into the church by establishing and implementing a new-member integration and retention process.

Objective 3. Plan for Sunday services that vary in delivery and style to accommodate larger church membership and appeal to varied audiences.

Action:

1. Form a task force to study options for meeting the worship and religious education needs of a larger congregation.

Objective 4. Attract more diverse membership base, including people of various ages, racial, ethnic, socio-economic, and religious backgrounds and sexual orientation.

Action:

1. Increase use of church as a community resource by promoting the use of meeting rooms for community groups and events with missions consistent with TVUUC principles.
2. Develop new programming, social activities, and events to attract and retain members and friends.

Goal 3: Plan for future growth and expansion of Unitarian Universalism as a denomination.

Objective 1. Strengthen TVUUC's connections to the larger denomination.

Action:

1. Maintain our record as a "fair share" contributor to the UUA and the Thomas Jefferson District.
2. Increase the participation of TVUUC members in both district and national denominational events.
3. Regularly submit proposals for TVUUC to host denominational events with the goal of having one event every two years.
4. Raise the level of congregational awareness of denominational events and concerns using the newsletter, website, forums, bulletin boards, annual visits from UUA staff, and other appropriate mechanisms.

Objective 2. Study the feasibility of facilitating the establishment of a new congregation in the region.

Action:

1. Conduct a needs assessment to determine whether there is enough interest in Blount County or another geographical area in establishing a new church.
2. Initiate a church-wide dialogue, beginning with a forum, to explore the idea with the congregation at large
3. If there is sufficient interest, bring in a UUA consultant to help plan the process of facilitating a fourth area congregation.

Objective 3. Promote cooperation among area UU churches to help grow UU denomination and identity.

Action:

1. Invite lay leadership and paid staff of Knoxville-area UU churches to begin meeting quarterly with location rotating among the churches.
2. Assess interest at other area UU churches in performing one joint social action project per year, and form inter-church task force to plan such a project if interest is high enough.
3. Assess interest at other area UU churches in pooling resources to sponsor a youth/campus ministry program that would facilitate outreach to area colleges and high schools. If the level of interest is high, form an inter-church task force to begin designing such a program.
4. Establish a Knoxville Area "College Student Sunday" at all three area churches for reaching out to area college students early in the fall semester.

Goal 4: Promote interfaith and intercultural understanding through worship services.

Objective 1. Increase the variety of voices in the pulpit.

Action:

1. Hold at least 2 pulpit exchanges per year with ministers from other denominations.
2. Host at least 1 high-profile pulpit speaker annually who will address major cultural issues and concerns of the UU community.

Objective 2. Foster a global perspective in worship services.

Action:

1. Expand the use of music selections from diverse religious and cultural traditions.
2. Expand the use of rituals from diverse religious and cultural traditions.
3. Expand the number of Stories for all Ages from diverse religious and cultural traditions.

Goal 5: Provide opportunities for personal growth through programs that stimulate the mind, body, and spirit.

Objective 1. Emphasize our shared values of knowledge and learning by having a superior church library.

Action:

1. Create a library collection development plan to define the content and scope of library holdings.
2. Budget funds each year to purchase new books.
3. Expand the library by seeking book donations from the congregation.
4. Develop and publicize reading lists, with bibliographies on topics of interest to the congregation, such as UU history, theology, or biblical scholarship.
5. Provide a space where journals, magazines, and other materials that express broad points of view can be exchanged.

Objective 2. Expand music, visual arts, and performing arts programming at TVUUC.

Action:

1. Offer lifespan music ministry for adults (choir, vocal and instrumental ensembles, orchestra, band), youth, and children.
2. Offer arts education courses in areas such as art history, music history, and theater.
3. Continue to support an annual performing arts and lecture series.
4. Hold annual, community-wide arts festival.
5. Expand the visual art and music program to include programs that promote intercultural and interfaith understanding.

Objective 3. Expand programs focusing on spiritual, physical and intellectual growth.

Action:

1. Increase the number of Small Group Ministry groups.
2. Offer programs that develop mind, body, and spirit, such as Tai chi and meditation.
3. Expand Sunday morning adult RE class offerings that address spiritual and intellectual questions.
4. Add more adult RE classes examining world religions and other religious traditions.
5. Offer classes and forums that promote knowledge of UU history and principles, encourage spiritual growth, and engender a call to action on social issues.

Goal 6: Expand youth involvement and opportunities in Religious Education.

Objective 1. Develop new programs that meet the particular needs of high school and college youth.

Action:

1. Move the focus of programming from a “Sunday School” model to that of a “Youth Group” and under the guidance of a Youth Advisor. This group will plan and implement in-church and out-of-church social activities, youth social action projects, and interregional youth conferences.
2. Maintain, and expand, as needed, the Youth Advisor position to plan and coordinate activities for high school youth group.
3. Hold quarterly youth discussion sessions with church minister as moderator on topics important to college students and young adults.
4. Use a Small Group Ministry Format for high school classes 1-2 Sundays per month.
5. Conduct regular exit interviews with graduates of the Youth RE program as part of an ongoing evaluation of the youth program.

Objective 2. Encourage a high level of involvement of high school and college youth in a variety of capacities at TVUUC.

Action:

1. Increase representation of high school and college youth on church committees.
2. Invite the Youth Group to plan and lead worship services at least twice per year.
3. Establish a tradition of annual worship services that college-age members develop and conduct.
4. Develop youth leadership and self-esteem by increasing the number of programs/activities led by youth.
5. Recruit college youth as volunteers in the Religious Education program.

Objective 3. Promote interfaith and intercultural understanding.

Action:

1. Expand RE curricula that promote interfaith understanding.
2. Develop an annual summer program *for* children and youth to promote interfaith and intercultural understanding. This program should be designed to bring in youth from a broad variety of cultural and religious backgrounds.

Goal 6 (cont.)

Objective 4. Create more opportunities for intergenerational interaction.

Action:

1. Increase the number of intergenerational services to 6 per year, which can include youth-led services.
2. Create more after-church intergenerational events.
3. Develop new intergenerational RE classes and discussion groups.

Objective 5. Ensure that the religious education program for children and youth reflects the values and concerns of the congregation.

Action:

1. Define and develop the RE committee as the entity that guides the RE program on behalf of the congregation and regularly reviews curriculum and programming.
2. Develop age-appropriate local and global social action projects for children and youth in cooperation with the Social Action Committee.
3. Adopt a Safe Congregation policy of confidential background checks of every person, staff or volunteer, working with children and youth.
4. Develop criteria for selection of curricula that reflect the values and concerns of the congregation.

Goal 7: Increase and sustain social action through financial and institutional support.

Objective 1. Provide financial support to non-profit, interfaith and politically non-partisan organizations that have broad congregational support.

Action:

1. Institute an annual process to raise funds.
2. Institute a process for discerning congregational priorities for distributing funds.
3. Develop guidelines for the distribution of funds on a short-term or one-time basis.

Objective 2. Provide institutional support by recognizing persons or organizations involved in social action.

Action:

1. Present an annual Tennessee Valley Conscience and Courage Award for courageous action motivated by conscience and in accordance with Unitarian Universalist principles.
2. Provide mechanism to recognize members or friends actively involved in social action.

Objective 3. Cooperate with non-profit community organizations working for societal or environmental change.

Action:

1. Develop a process to decide which organizations the congregation will cooperate with.
2. Volunteer at fund-raising events for these organizations.
3. Endorse the annual fund drives of these organizations.
4. Provide information to TVUUC members about opportunities to donate to these organizations or to open campaigns at their workplaces.
5. Invite cooperating organizations to conduct regular forums to educate the congregation about their programs and member groups.

Goal 8: Promote environmental and social awareness in the community through organized meetings, events, workshops, and retreats.

Objective 1. Expand the number and kinds of social justice-related events held at the church.

Action:

1. Promote awareness by hosting events showcasing social justice-oriented artists and musicians at TVUUC.
2. Increase the number of social justice workshops and related community events at TVUUC.
3. Organize a regular lecture and workshop series on important social justice issues.

Objective 2. Seek local media coverage and promotion of social action.

Action:

1. Hold regular workshops on media relations, including, for example, mock interviews and instructions on writing press releases.
2. Prepare a “media relations guide” for TVUUC members.
3. Prepare an annual report of TVUUC social justice events and accomplishments and distribute to the local media.

Goal 9: Expand the congregation's participation in social actions for community and world issues.

Objective 1. Increase the number of TVUUC members – adults and youth – involved in social action.

Action:

1. Publicize on-going and new social action projects through the newsletter, website, and bulletin boards.
2. Organize regular forums and workshops to train congregation members and youth in relevant social action skills.
3. Increase congregational participation in community social action events, such as Pride Festival, Walk As One, MLK parade, etc.
4. Increase congregational participation in human rights programs for gay/lesbian/transgendered persons.
5. Partner with other churches in social action projects.

Objective 2. Ensure that TVUUC has a set of church-wide social action projects that are broadly supported by the congregation.

Action:

1. Develop the process recommended by the Social Action Task Force to initiate and implement new social action projects and to ensure congregational support and participation.
2. Maintain our commitment to Welcoming Congregation and other existing church-wide social justice projects.
3. Explore proposals by the social action task force to establish a Center for Societal Problem Solving to aid leaders in solving difficult social problems by applying UU principles.

Objective 3. Increase congregational participation in Unitarian-Universalist Service Committee (UUSC.)

Action:

1. Increase individual memberships in UUSC.
2. Increase participation in the annual Guest at Your Table campaign.
3. Hold regular programs to educate the congregation on the mission and accomplishments of the UUSC.

Goal 10: Provide adequate ministerial, administrative, and volunteer support to ensure effective functioning of church.

Objective 1. Ensure recruitment and retention of skilled staff to support administrative and ministerial needs of a growing church.

Action:

1. Provide competitive salaries for skilled staff.
2. Assess the need for additional staff (e.g., associate minister, assistant minister, bookkeeper, volunteer coordinator).
3. Re-institute and support ministerial internships.

Objective 2. Expand and develop the volunteer base.

Action:

1. Charge the Program Council with developing written instructions for major church events.
2. Develop written job descriptions for volunteer positions.
3. Host church orientations at least twice per year at which interested members and friends can learn about facilities, such as fire extinguishers, circuit breakers, alarm system, sound system, thermostats, and kitchen facilities.
4. Improve volunteer recruitment by creating a database of volunteer skills and interests and hiring a volunteer coordinator.
5. Develop and conduct church leadership orientations and leadership development programs annually.
6. Develop, document, and implement a clear process for maintaining a strong RE committee and volunteer network.

Goal 11: Ensure the church building, grounds, and interior spaces reflect the values and meet the needs of a growing congregation.

Objective 1. Undertake major building and ground projects to support church programs, activities, and growth aspirations.

Action:

1. Phase out the Preschool Cooperative rental to use the space for own mission.
2. Design and build the memorial and meditation garden.
3. Design and implement a landscaping plan that improves the use of our outdoor space, beautifies the grounds, and is a model of sustainable environmental principles.
4. Ensure that all church building and grounds improvements are a model of sustainable environmental principles.
5. Investigate and decide whether to adopt the UUA Green Sanctuary Program as a model for TVUUC's commitment to environmental sustainability.

Objective 2. Prioritize and fund additional building space needs.

Action:

1. Conduct a study to identify appropriate space expansion and funding requirements.
2. Build meeting rooms to provide more spaces for mid-sized gatherings.
3. Build a multiple-use space or chapel to finish the building as designed, facilitate other types of worship services, increase TVUUC architectural visibility and presence on Kingston Pike, and enhance the use of the southern portion of the building.

Goal 12: Plan and budget for routine building / grounds maintenance and upgrades to protect our investments.

Objective 1. Make major building improvements.

Action:

1. Replace the roof in 5-10 years.
2. Replace the carpets in 5 years.
3. Replace the hot water heater with a larger unit to increase the hot water capacity of kitchen.
4. Improve the energy efficiency of the stove through renovation or replacement.
5. Upgrade the sound system in the sanctuary and purchase state-of-the-art portable sound equipment to meet church program needs.
6. Expand access to multimedia and audiovisual equipment for RE and other programmatic use.
7. Design and install audiovisual and multimedia equipment in the sanctuary.
8. Investigate options for day-time audiovisual presentations in the sanctuary.

Objective 2. Make minor changes to the church building, grounds, and interior spaces to improve functionality and aesthetics.

Action:

1. Purchase performance choral risers for concert use.
2. Reconfigure the choir loft to allow for expansion of choir.
3. Commission artists in congregation to create "focal point" UU art for each room in the building.
4. Install a small ice machine in the kitchen.
5. Redesign RE spaces to more visibly reflect UU values and specific topics of RE curricula. Remove clutter from classroom space and walls.
6. Increase comfort and attractiveness of church lobby and fellowship hall by improving furnishings, wall decorations, and acoustics.
7. Build a storage building for storage of grounds-keeping supplies and equipment and items used infrequently such as Christmas decorations and Frog Fest signs/supplies.
8. Build a sidewalk from the dumpster pad to the pre-school entrance to remove pedestrian traffic from the parking lot.

Goal 12 (cont.)

Objective 3. Develop a funding strategy for building maintenance.

Action:

1. Finance and building and grounds committees develop a funding strategy recommendation for board approval.
2. Implement the approved strategy.

Goal 13: Increase the financial commitment of congregants to ensure effective functioning of the church.

Objective 1. Increase awareness of church finances among members and friends.

Action:

1. Provide quarterly financial reports to congregation.
2. Inform all members and friends about the importance of financial stewardship.

Objective 2. Ensure pledges are sufficient to achieve long-range goals.

Action:

1. Increase the number of pledging units by 5% per year.
2. Increase the average pledge amount per member or friend.

Objective 3. Form a financial stewardship task force to examine the coordination of financial management and fund raising activities.

Action:

1. Select members with financial management and planning expertise.
2. Research existing church financial structure and benchmark with other congregations.
3. Develop a plan for coordination of financial affairs and fund raising

Objective 4. Promote the TVUUC Endowment Fund

Action:

1. Grow the Endowment Fund to a minimum of \$200,000 within five years.
2. As a long-term goal, grow the Endowment Fund to \$1,000,000 within 10 years.
3. Establish a continuing program within one year to educate the congregation of the importance of the Endowment Fund and assist them in planning gifts to the Fund.
4. Achieve a level of 50% of the TVUUC membership contributing to the Endowment Fund within five years.