

The meeting was called to order at 12:30 PM.

Chalice Lighting and Opening words: John Wheeler

Minister's Report: Rev. Cynthia Prescott, Interim Minister

- The UUMAN governing board and minister make use of the “Five Tasks of Interim Ministry” in evaluating progress during the two-year ministerial transition. Here is a summary to date.
 - Task #1: *Claim and honor UUMAN’s past. Address conflicts that may be holding the congregation back as the transition begins.* Many chapters in UUMAN’s history graced the “History Wall” in October.
 - Conflict is a learning experience. There is no such thing as a completely conflict-free human community forever and ever, but Rev. Prescott is satisfied that the significant conflicts affecting UUMAN when she arrived were addressed so that the “moving on” could begin.
 - Task #2: *Discover UUMAN’s unique identity, strengths, needs and challenges. Clarify roles of minister, church staff, lay leaders—and congregation as a whole.* Landmarks are hard to identify in this complex ongoing task, but progress thus far is excellent.
 - Task #3: *Navigate shifts in leadership that accompany times of transition.* Especially noteworthy is the number of new leaders on the coming year’s roster of board members, and committee chairs. Many thanks to all of you!
 - Task #4: *Make [renewed] use of Southern Region, Unitarian Universalist Association in Boston and other outside resources.* Much of the progress on this task isn’t visible to the average congregational eye, but it’s happening. Newcomers to the task are welcome.
 - Task #5: *Progress toward ultimate transition goal of a renewed vision, strong stewardship, prepared for new growth in numerical and covenantal growth, and for new professional leadership.* UUMAN, you are well on track, even a little ahead of schedule. **"UUMAN, YOU ROCK"**
- UUMAN, you are reaching out to resources available from the UUA and the Southern Region of the UUA. You are sending your new President, Anna Swafford, to the UUA General Assembly in Portland, Oregon in June. Others are attending and still others have participated in the most recent Annual Assembly and Finance Workshops.
- Although once UUMAN’s search gets officially underway, we take a back seat to the Ministerial Search Committee (MSC), the Interim Committee on Ministry (ICOM) is still here to help throughout the rest of the transition. They/we are Laurie Wheeler, chair; Julia Fogel, Ben Sample, Sheila Smith, Rev. Cynthia Prescott, ex officio.
- Ultimately, **"UUMAN, YOU ROCK!"**

Board Report: John Wheeler, President of the UUMAN Board of Trustees

- September:
 - Arrival of Interim Minister, Rev. Cynthia Prescott for two-year Interim period.
 - Board of Trustees Annual retreat was held at Darya's house with Kirk Bogue as moderator.
 - Goals:
 - Visualize and define where we see UUMAN in two years.
 - Outline how we get there.

- Describe how best to use the talents of Rev. Cynthia Prescott.
 - Define how members of the board and staff fit into this picture and how their talents contribute to the goals.
 - Identify the support we need to achieve this vision.
- 5 two-year objectives were identified:
 - Embrace the changes necessary for us to be who we say are and to have the impact we want to have in the larger world. -- Healthy Leadership and Organization
 - Ask our larger community what it needs and the answer will inform our social justice commitments. We are "meeting people where they are." -- Justice
 - Expand our worship offerings to meet the needs of those who share our values but seek different types, styles, and times of worship. We will promote 'worshipful' experience.
 - Successfully call a minister who reflects our deep understanding of ourselves -- who we are and where we want to go.
 - Find abundance in our Stewardship to be spilled over to the outside/larger community and our larger faith.
- October
 - Chalice Lighters application was submitted to the UUA Mid-South District by the Playground Committee and approved by the UUMAN board.
 - Social Justice Committee developed and Board approved a new policy for vigils and public witness events at UUMAN leading to several public witness vigils for "Black Lives Matter."
 - The "five tasks" of interim ministry were clarified.
 1. Claiming and honoring the congregation's past, and healing its griefs and conflicts.
 2. Illuminating the congregation's unique identity: its strengths, needs, and challenges.
 3. Clarifying the multiple dimensions of leadership. Both ordained and lay, and navigating the shifts in leadership that accompany times of transition.
 4. Renewing connections with available resources within and beyond the UUA
 5. Enabling the congregation to renew its vision, strengthen its stewardship, prepare for new professional leadership, and engage its future with anticipation and zest.
- November
 - UUA Southern Region Congregational Life Consultant, Maggie Lovins, held a workshop at UUMAN about Interim Process and Leadership during our two-year Interim period.
 - Board approved changes to Membership Policy:
 - Changes to process to make more open and less burdensome for UU's joining UUMAN
 - First indication that we need a by-laws review.
 - Began moving 5 retreat objectives into committees.
- December
 - Began in earnest to get the nominating committee together.
 - Minister Assessing where we were with our two-year objectives – ahead of where we needed to be. Very inclusive.
 - Settled on a modified strategy of the UUA guidance for Minister Search Committee.
- January
 - Interim Committee on Ministry was engaged in several tasks:
 - Efforts on explaining Ministerial Search Committee selection.
 - Two-Year Interim Ministry Appraisal thus far.
 - Stewardship Cluster Event was held in Alabama.
 - North Georgia UU Social Justice Action Cluster Gun Violence Statement was revised and approved by UUMAN board
- February
 - Annual UUA Certification process was completed:

	2012-13 fiscal year	2013-2014 fiscal year
Pledge units	122	107
Pledge income	\$212,164	\$206,609
Operation expenses	\$230,734	\$211,488
Average attendance (children, youth, adults)	142	128
	January 2014	January 2015
Voting members -current--	192 (January 2014)	185 (January 2015)
MCY enrollment -current	84	74

- March
 - Outreach to broader community
 - UUMAN Neighbor, Joe Elliot: Introduced a neighborhood development plan.
 - Unitarian Universalist Partner Church Council request that their annual meeting be held at UUMAN Jan 2016. Board approves. Rick Irwin is the treasurer of UUPCC and will chair the event committee.
 - Board officially votes to have Rev. Kim Palmer affiliate with UUMAN as a Community Minister.
 - Annual Assembly: UUMAN had several representatives attend in Montgomery, AL
 - General Assembly: UUMAN will send our incoming president, Anna Swafford to GA in Portland, OR.
 - Selection of Slate and Election of Ministerial Search Committee
 - Use of Electronic voting for this election was utilized on trial basis.
- April
 - We have a Ministerial Settlement Representative: Rev. Marni Harmony from Orlando, FL who will be helping our Search Committee with their work and speaking to us from the Pulpit in June.
 - Rev. Harmony will join our newly elected Ministerial Search Committee in retreat on Saturday, June 20th and will be speaking from the pulpit on June 21st.
- Summary Statement: We are now ready to move into our second Interim Year as our Settled Minister Search Committee begins its work culminating in the goal of our election of our new Settled Minister by our congregation in a year's time.
- Appreciation of retiring board members: Linda Etheridge, Special Projects Trustee; Kate Hudson, Secretary; and Darya Aberback, with three years of service as VP, President and Past-President;

Recognition of Nominees to the Board of Trustees: Bev Jordan, Chair of Nominating Committee

- Board Nominations:
 - Kelly Callen is nominated to the position of Special Projects Trustee for a one-year term with the goal of completing Heather Moll-Dunn's fabulous playground design. Kelly has served UUMAN on the finance committee and the garden team. She brings her organization and enthusiasm to this next venture.
 - Donna Guile is nominated to the position of secretary to the UUMAN Board of Trustees for a two-year term. Donna has served on the Finance Committee and the Social Justice Committee and brings her quiet commitment and organization to this task.
 - Steve Smith is nominated to a three -year term, as Vice-President, President and Past-President. Steve has served as chair of the Social Justice Committee and bring his youthful energy and passion to this next role.
- Bev also thanked the members of the Nominating Committee for their work: Linda Etheridge, board representative, Merry Beth Stevens, Vice-Chair (next year's chair), Steve Smith;

Nominations from the Floor: John Wheeler

- Nominations were called for. None were offered.

Call for a Quorum: John Wheeler

- Secretary to the UUMAN Board, Kate Hudson announced that there were 56 members present and 59 proxies for a total of 115. Half of our membership + 1 more are needed for a quorum, which this year is 94. We exceeded that number, so we achieved a quorum.

Collecting of Ballots: Kate Hudson

- Ballots of those present and ballots by proxy were collected for counting.

Program Council Report: Miriam Patanian, Chair

- Purpose:
 - The purpose of the Program Council is to bring together the many groups that keep us functioning and thriving—from our basic operations to our faith and spiritual development. We ask that each committee, either the Chair or another representative, attend each month to share and hear information that impacts us all.
- Accomplishments from this past year:
 - Cross-committee coordination: we have been in the process of a transformation from a group of committees that function somewhat independently to a community that leverages each other's skills and resources to better serve our congregation and work toward UUMAN's Vision as identified in September 2014. One example has been our Faith in Action work this year—a partnership with Worship, Social Justice, and MCY that has nurtured so many of us.
 - Care Circles workgroup: when the question was raised in Program Council earlier this year about how well the care circles are serving all of us, a group of committed members volunteered to explore what is and is not working with them, and to recommended suggested improvements. The workgroup is looking at both the social needs of the groups as well as the care that the groups can provide.
 - Stewardship – with the leadership of Michelle Liebergesell, Kirk Bogue, and others, UUMAN has set more intention around how our stewardship touches every part of our congregational community. I look forward to seeing how this works strengthens us.
- Acknowledgements:
 - We have had a fantastic group of committee chairs this year, and we appreciate the service of them all. Several have chosen to step away from these roles, and I'd like to acknowledge them.
 - Care Circles – Meghan Vidal
 - Membership – Suzanne Rezelman
 - Green Team – Terry Parkerson
 - Hospitality – Carlton Harrington
 - Worship – Shelly Nagrani
 - Social Justice – Steve Smith
 - Safety & Security – David Dobs
 - Program Council – Miriam Patanian

Introductions to New Council Members and Committee Chairs: Bev Jordan

- The 5 Continuing Chairs, lending much needed continuity, are as follows.
 - Adult Enrichment -- Dave Hudson
 - Communications -- Ryan Vidal
 - Finance -- Kirk Bogue – continuing Treasurer
 - MCY -- Kathy Hubbard
 - Operations -- Susan Wilson
- The newly appointed Chairs are as follows:
 - Care Circle Coordinator -- Rosie Popp
 - Green Team -- Bruce Langston
 - Hospitality -- Jim Saunders
 - Membership -- Darya Aberback
 - Personnel -- VP of the Board if elected, Steve Smith
 - Safety and Security -- Randy Blasch
 - Social Justice Co-Chairs -- Jen Saltzman and Sheila Smith
 - Worship -- Paula Watson
 - Program Council -- Kate Hudson

Finance Report and Budget for next FY: Kirk Bogue, Treasurer on the UUMAN Board of Trustees

- During the report the following people were recognized for their service to UUMAN Stewardship and the Finance Committee:
 - Carolyn Lee – for years of service, especially in the area of bookkeeping and membership on Finance Committee
 - Visiting Stewards and Bob Popp – for their leadership and oversight of this year’s pledge canvass
 - For the Finance Committee – Jan Wilson, Rick Irwin, Michelle Liebergesell and Rosie Popp – helping bring increased fiscal responsibility to UUMAN
- Three opportunities for members to discuss thoughts and ideas or share feedback regarding “THERE” or solutions to budget plans were announced:
 - Thursday, May 21, 7:00pm, Fellowship Hall (regular Finance Committee Meeting)
 - Sunday, May 24, after service in the Sanctuary – Discussion Group-meet with members of Finance Committee
 - Sunday, May 31, after service in the Sanctuary – Discussion Group-meet with members of the Finance Committee
- The main messages conveyed regarding UUMAN Finances at the Congregational Meeting centered around the question “Are We There Yet?”. THERE was described as a place of confidence about our community and financial health, which includes:
 - Enabling our minister search team to find and attract the best minister candidate possible. It would be reflected by a generous membership (which we are), 2-3 months of operating cash in the bank (not there, but we are healthier financially than we’ve been in awhile),
 - A budget that supports the new minister and our staff with fair share compensation
 - The money to relocate the minister we want
 - The notion that our new minister will not have to feel his/her own income/well being is threatened frequently, at least not at the outset
 - Reserves for capital expenses.... Zero fundraisers dedicated to the operating budget and more to social justice
 - Having people on hand to help with a financial situation that arises (income or expense variance)

- Draft Budget was handed out: *See attached draft budget at the end of this document.*
- We discussed that this year's budget isn't finished, that we likely need to solve an approximately \$20,000 income challenge:
 - Fundraisers? A call for extra funds? Some other approach?
 - We're not sure yet – which approach is best for the ways that people like to be generous when they can) .
 - We noted that this \$20,000 challenge is virtually annually recurring, and that we always find a way to manage it.
- We also noted that we won't solve the recurring cycle through cutting bits and pieces of expense items.
 - We solve this by
 - Sustaining a higher level of membership -or-
 - Reducing the one expense item that consumes a lot of our resource, our mortgage.
 - It was noted that reducing our \$556,000 mortgage by even 25%-30% would essentially eliminate this \$20,000 challenge we currently face.
- We noted that we are stewards together at UUMAN.
 - This is not “them” asking for something.
 - This is us, the people we sit next to on Sunday, discussing our situation tougher.
 - We are abundant in our ideas and resourceful in solving problems we name.
 - We are closer than ever to being THERE than ever before.
 - Ideas are forming, you can help shape them.

Ministry of Children and Youth (MCY): Toniann Read, Director of Ministry of Children and Youth (DMCY)

- UUMAN Mission Statement: We come together to create an environment that celebrates our differences, nurtures transformative growth, and promotes an open-minded search for truth and justice both within our walls and beyond.
- MCY Vision & Mission Statement: *Within UUMAN's MCY, we picture an intentional community with people of all ages, where we can change and grow by being together lovingly and thoughtfully.*
 - Our mission is to be together in ways that affirm our UU Principles. The different programs & activities that we create in our shared ministry give us many choices for growing and exploring with each other.
 - Our goal is to build a ministry that focuses on connecting deeply with others. We will help each other learn and grow and celebrate each person's unique personality & gifts. We will take care of one another and our whole community.
 - We will always do our best to create a physically and emotionally safe church home where UU Principles can be both lived and demonstrated.
 - We welcome everyone in our congregation to share our ministry by worshipping, playing, serving, learning, & growing together.
- 2014-15 Theme/Focus: Continuing our journey towards building a ministry where everyone matters.
 - Our focus this year has been ‘neurodiversity’, or the idea that our minds work/process in many different ways, some more typical than others.
 - Our goal is embracing, celebrating and understanding our learning differences...none of us are ‘broken’ or in need of fixing.
 - We are committed to meeting the needs of an increasingly diverse community of learners/explorers.

- We are researching ways that we can build more flexibility into the Sunday morning RE sessions (curricula) that we are planning to offer next year.
- Numbers/Data:
 - 74 children & Youth registered
 - Average Sunday morning attendance fluctuated over the course of the year, from highs in the high 50's to lows in the low 30's.
 - 40+ Adult Sunday Morning RE Volunteers
- MCY Council: We currently have openings for MCY Vision Coordinator and Secretary/Communications Coordinator on the council. Please see Kathy or Toniann if you would like to know more.
- The role of the community in the Faith Development of young people
 - Staff:
 - Toniann Read is completing her 12th year with UUMAN, and is thankful everyday for the joy of serving alongside the members of this community.
 - Sue Hagood is in her 10th year as Nursery childcare provider at UUMAN, where she offers devoted attention to our youngest children and their families. We couldn't be more grateful for the gift of her loving ministry.
 - Preschool Leader: We are still seeking to fill this position
- Highlights!
 - Religious Exploration (RE): Under the guidance of Carolina Patlis Friedman, the RE Associates worked together during the 2014-2015 RE year to provide a welcoming, friendly, organized and open space for RE volunteers, students and visitors. Merri Beth Stephens has coordinated a team to manage resources, and has been available as support for RE volunteers.
 - We helped young people sign in for RE, distributed materials to the volunteers, and greeted visitors and answered their questions.
 - We kept track of weekly attendance, by filing all the weekly sign-up sheets and keeping a tally of young people and adults. Attendance has been fluctuating since August of 2014, it started with a full roster of students and weekly visitors and continued for several weeks, declining towards the end of the year to about half the original count.
 - We ensured that all sessions were covered by 2 adults at all times and we escorted visitors to their respective rooms.
 - We made sure that all young people returned to their parents or caregivers at the end of RE, either by having parents go down to the classrooms for pick up or by bringing the young people to the RE table to wait for their parents.
 - We washed and put away all snack containers and cups at the end of each RE session.
 - General organization goes well, volunteers report on time, sessions start on time. Challenges have been to get the sign-up sheets back from teachers at a timely manner after class, to get all the parents and students to sign their names in the sheets before class, some parents take their kids directly to the classroom.
 - Weekly subs have been on site and helpful when there were vacancies. We were unsuccessful in acquiring a pre-school teacher this year, although we had one qualified candidate who applied. This should be top of our list for next fiscal year.

- The summer program for 2015 is fully staffed and will be starting on 6/6/15 with tie dye fun. Merri Beth Stephens will be facilitating this process over the summer.
- **Our Whole Lives:** we are proud to say that as of this fall, UUMAN now offers all levels (K-12) of this comprehensive sexuality program. We are steadily moving towards our goal of offering comprehensive sexuality education across the lifespan. We are extremely grateful for the dedication and significant time commitment of our OWL facilitators.
- **Family Ministry:** Kara Sweeney continues to coordinate Family Ministry, which has regular monthly gatherings with a potluck and parent meeting. Our meetings have covered a wide range of topics this year and continue to address the most pressing emotional issues that face our caregivers. Attendance has been good this year, although could always improve.
 - Playgroup is transitioning this year, with Kara having stepped down from her role as the dedicated facilitator. Work needs to continue next year to re-establish the group and set its intentions. Without a clear leadership structure, the playgroup will likely be unable to continue. We have attempted to find a facilitator without success. The group still meets but is sporadic and not consistently meeting the needs of its members.
- **Social Action:** Steve Smith had led us through another full and fun year of social action. The year began with Trick or Treat for Unicef, on to the IRC Thanksgiving Dinner for Refugee families, and the youth's stocking project for Lost 'N Found Youth. 2015 got off to a great start with us participating in the Martin Luther King Jr. March in Atlanta in January that the kids always love. Public witness in events like this gives them the opportunity to experience activism on a larger scale and in a diverse setting.
- We also participated in several roadside vigils in support of the #BlackLivesMatter movement that the kids both made signs for and participated in.
- Chalice Circle Sundays continued to be a favorite as the kids get to explore different aspects of social justice through a variety of activities including a delightful outing to Arbor Terrace retirement home this Spring. These experiences teach important lessons about fairness, equitable relationships and justice.
- The kids' participation in our new Faith In Action Sundays was wonderful because they had the opportunity to choose to participate in "adult" activities alongside the grown-ups, which was a real empowerment for them. Maya Henson did a wonderful job leading the adults in a Guided Meditation action station that was a big hit, as was Maeve Hubbard's duck tape bag making station. Lucas Begley (age 5) led a paper plant pot activity...we were all so proud of his leadership!
- **Worship:** This has been a year of innovation and experiential learning in the worship component of our ministry. One of our goals going in to this year was to work on our multigenerational worship experience. We have tried some new things, learned some useful lessons, and experienced some beautiful worship for all ages.
 - We close the 2015 Worship year with some great news. Duco Van Der Beek will be moving into the role as Youth Worship Associate beginning in August. Additionally, according to the feedback we have been receiving, we can call our Faith in Action Sundays a HUGE SUCCESS. Randy Blasch will be working more closely with the Worship Associates in 2015/16 on making them even more inclusive as far as participation.

- **Youth Adult Committee:** It has been exciting to watch the youth group take back some of their programming, and lead so enthusiastically. Highlights are the Thanksgiving Dinner for the International Rescue Committee, and this holiday's Faith In Action for Lost & Found Youth...digging the rainbow tree!! Many thanks to Suzy Rezelman who did an awesome job supporting the youth as they re-establish their leadership structure.
- **MCY Council:** under Kathy Hubbard's leadership, monthly meetings are the highlight of the MCY calendar. This group is mission driven and deeply principled as they guide and care for all of UUMAN's ministry with children and youth. We also want to thank Amy Scovill for keeping great minutes, as the council secretary.

Ballot Results

- The ballots were counted and we have three new board members! Welcome and Congratulations to new UUMAN Board Members, Steve Smith, Donna Guile and Kelly Callen!

Electronic Voting Results and Feedback

- We tried electronic voting this year for the election of our Settled Minister Search Committee. Concerns we have heard:
 - Some people had difficulty accessing the system because of misspellings or inaccuracies in our database.
 - The ballots cannot be guaranteed to be without tampering.
- Feedback invited:
 - All comments from attendees were positive.
 - E-Voting was simple to use.
 - E-voting increased participation
 - As long as we continue to offer alternative forms of voting for those who are not on the internet, it's a real plus.
 - Difficulties with e-voting were related to misspellings and mistakes on our database.
 - This helps us to clean up database.
 - Customer service was swift.
 - The safety of our ballot with e-voting is the same as with our proxy ballot system. In both cases a member could fraudulently vote by using another's name.
 - Do we think this is happening?
 - We are in covenant with each other and are unaware of any ballot tampering

Adjournment

- John Wheeler thanked all for attending and called for the meeting to adjourn at 1:55 P.M.

Finance and Budget Report Attachments

Balance Sheet

5/17/15 (month end 4/30/15)

	Current as of
	04/30/15
Accounts Receivable	
2013-2014 Pledges - Unpaid	\$1,245
2014-2015 Pledges - To Collect	\$46,510
<u>2015 Funds Collected in 2014</u>	
2014-2015 Pledges - Prepaid	\$6,775
2014 Envelope Campaign-Spring	\$6,769
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Total 2015 Funds Collected in 2014	\$13,544
Operating Cash	
Bank Account	\$33,294
<u>Accounts Payable</u>	
	\$0
<u>Special Funds/Liabilities</u>	
Board Leadership Fund	\$231
Heart and Hand	\$0
Living Tradition	\$987
MCY Discretionary Fund	\$829
MCY Sales	\$1,115
Minister Discretionary Fund	\$235
Minister's Insurance	-\$14
Special Contribution	\$96
Homestretch	\$23
Sustainability / Plates	\$234
Hospitality/Coffee	\$902
Sustainability/Green Team Fund	\$2,111
Special Funds/Liabilities - Other	\$0
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Total Special Funds/Liabilities	\$6,747
<u>Short Term Liabilities</u>	
Youth Cons	-\$5
MCY Council Retreat	\$0
Summer Camp	-\$100
POP	\$929
OWL Fees	\$635
India Partnership	\$0
Coming of Age	\$461
Coffee House	\$2,035
Minister Ordination	\$1,072
Minister Search	\$4,375
Ren/Mod	-\$131
Tshirts	-\$200
50/50	\$0
	<hr/>
Total Short Term Liabilities	\$9,071
<u>Security Deposit</u>	
	\$0
<u>Capital</u>	
Life Gifting	\$866
Moravian Pies	\$2,056
Other Capital	\$28
	<hr/>
Total Capital Funds	\$2,950
Cash S/B Held in Reserve	-\$18,768
Cash A/P	\$0
Change for the Period	
Operating Cash for FY15	\$14,526

UUMAN Budget / Cash Flow
5/17/15 (month end 4/30/15)

Forecast 2015

Income

Income YTD	\$221,670
Remaining Income	\$57,773
Unmet Pledge Income	-\$11,260
Fundraising not completed	-\$7,000

Possible Actions Before End of
Year
Envelope Campaign

Income 2015	 <u>\$261,183</u>
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Expenses


Expense YTD	\$216,120
Remaining Expense	\$49,308

Savings Possible/Planned before end of fiscal year	-\$3,459
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Forecast 2015	 <u>\$261,970</u>
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Net Cash Flow	-\$787
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Net Cash Flow	-\$786.88
Beginning Bank Balance for Operating Cash	\$8,354.00

2015 Cash in Bank for Operating \$\$	 <u>\$7,567.12</u>
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Budget - FY2016 Draft 1 - 20150423

UUMAN Department	FY2016-Proposal	FY2015-Budget	
Administration	\$89,007	\$91,715	
Bookkeeping	\$4,200	\$4,200	
Canvass	\$300	\$300	
Office Administration	\$1,980	\$1,100	
Office Administrator	\$13,306	\$16,688	* Fica Reallocation
Payroll Processing	\$900	\$900	
Bank and Credit Card Fees	\$1,599	\$1,600	
Payroll and Direct Deposit Fees	\$132	\$100	
Mortgage P&I	\$59,338	\$60,027	
Worker's Comp	\$1,352	\$900	
Board and Buildings	\$5,900	\$5,900	
MCY	\$48,682	\$39,400	
Administration	\$570	\$450	
Buildings	\$400		
Director	\$38,373	\$34,800	* Fica Reallocation
Professional Development	\$2,280	\$750	* UUA Fair Comp
RE/YRUU Programming	\$2,135	\$1,400	* Program Development
Volunteer Development	\$1,230	\$0	* Program Development
Family Ministry and MCY Meet	\$300		
Nursery-Childcare	\$2,037	\$2,000	
Toddler-Childcare	\$1,356		
Membership	\$1,290	\$1,450	
Greeting	\$200	\$400	
Hospitality	\$100	\$0	
New Member	\$100	\$150	
Systems	\$480	\$480	
UU101	\$410	\$420	
Operations	\$32,462	\$27,250	
Buildings	\$13,662	\$9,700	* Accrue for facility repairs
Grounds	\$1,800	\$800	* Lawn Mower Replacement
Supplies	\$1,200	\$750	* Printing Supplies
Utilities	\$15,800	\$16,000	
Social Justice	\$200	\$0	
Program	\$200	\$0	
Worship	\$102,509	\$87,388	
Accompanist	\$6,240	\$5,850	
Choir Director	\$13,838	\$12,480	
Guest Speaker	\$500	\$0	
Interim Minister	\$0	\$395	
Minister	\$74,956	\$62,463	* 12 months salary
Minister Search	\$5,250	\$5,250	
Miscellaneous	\$200	\$0	
Supplies	\$850	\$800	
Sound System	\$500	\$50	
Silk Flowers	\$75	\$50	
Joys and Sorrows Bowl-Smaller	\$100	\$50	
Contributions	\$15,030	\$13,994	
GA Cluster	\$100	\$0	
UUA Pledge	\$14,780	\$13,844	* UUA Fair Share
UUPCC	\$150	\$150	
True Up for Actual	\$0	\$783	
True Up for Actuals	\$0	\$783	
Grand Total Expense	\$289,179	\$261,980	note 5

Budget Notes

- 1-Revenue excludes \$8300 in fundraisers conducted for FY 2015
 - 2-Revenue includes forecast for uncollected pledges
 - 3-Revenue includes facility rental, plate income
 - 4-Plate Income assumes continuation of 50/50 Sundays
 - 5-Expense includes minimum 3% increase for staff compensation
- * Reasons for increase requests

Revenue Forecast

FY2015-late pledg	\$5,000
FY2016-pledges	\$215,000
Uncollected Pledg	-\$10,000
New Pledges	\$8,000
Named non-pledg	\$1,130
Facility Rental	\$5,000
Plate Income	\$7,000
Heart's Desire	\$15,000
Painting	\$900
Coffee House	\$3,300
	\$250,330

Revenue	250330	261197	note 1, 2, 3, 4
Gap	-\$38,849	-\$783	
Possible Savings	8284	0	
Net Income	-\$30,565	-\$783	

TARGET REVENUE ==> **\$271,000**
 -includes directional improvements

Budget Imperatives: Get "There"

- fair comp and professional development for staff
- minister search
- accrue for facility repair/replacement items
- UUA Fair Share