



Welcome

GBAUUF
2010
Dialogue



Why are we here today?

- Dialogue lays foundation for Canvass
- Canvass begins in February
- *Giving Voice to Your Vision* is theme
- Questions/Survey during Canvass
- Next meeting to report on results
- Survey results will be our *Voice*
- Members asked to vote in March



7 Themes to Guide Discussion

Professional Spiritual Leadership

Organizational Leadership and Support
Facilities

Religious Education (Children and Adult)

Community Programs and Outreach

Growth and Membership

Sunday Services and Programs



Professional Spiritual Leadership

- Status and Contract of our Minister
- Pastoral Care Needs – past, current and future?
- Needs currently being met and have they been met in the past?

Organizational Leadership and Support



- Growth impacts Board duties; Building has impacted Board
- Board spends much time on day to day administration – less time on vision, planning, future
- Is there need for paid staff? If so – what are priorities: Director of Operations, RE Coordinator, Music Coordinator, etc.
- Sharing our message and connecting to the community
- Getting more members involved
- Stewardship versus fundraising – balance of both
- Fiscal Health
- Contingency fund and planning for the future
- Role for Interns



Facilities

- Maintenance and upkeep
- Cleaning and monthly operations
- Grass and snow removal
- Basics – chairs, furniture, computer, hymnals
- Committed to lease and paying buildout
- How can we more effectively use our space or gain revenue from it?
- Where does the Sanctuary fall in this?



Religious Education (Children and Adult)

- Increasing numbers
- Recruiting teachers
- Coordination of RE and Intergenerational Services
- Special Programs: OWLS and Coming of Age
- Offering diverse programs to promote growth
- Childcare and nursery



Community Programs and Outreach

- Events to promote our Fellowship to the community
- JOSHUA affiliation
- Welcoming Congregation
- Rain Barrels, Farmers Market, etc.
- NEW Community Shelter Meal



Growth and Membership

- Growth is needed – do we have any goals
- How do we manage it?
- Membership Committee has the most diverse duties and the fewest members
- Maintaining our personal connections with growth
- Do we lose our niche?
- Welcoming Congregation



Sunday Services and Programs

- Speakers and content – is everything open to discuss?
- Balance of lay leadership services, professional speakers and ministers
- Summer Services
- Covenant Groups



A Look Back at 2009

- Welcomed 25 individuals as new members
- Redesigned & enhanced our website
- Launched our Rain Barrel Fundraiser
- Planted our inaugural garden in our yard
- Completed our first Coming of Age Program
- Participated in our first Pride Alive Event



A Look Back at 2009

- Returned to Brat Barn raising \$1000
- Expanded our offerings of Adult RE Programs
- Initiated Welcoming Congregation Process
- Established our first Covenant Group
- Organized 9th Annual Service Auction
- Formalized & strengthened our Caring Process



Basic Budget Components

- Rent
- Workers Comp Insurance
- Building Insurance/Fire
- Utilities
- Program (Services/Speakers)
- Membership
- Religious Education
- Office/Administrative
- Social Action
- Facilities
- Organizational Health (includes unrealized pledges)



Basic Budget Components

■ Rent	\$67,212
■ Workers Comp	\$ 900
■ Insurance	\$ 800
■ Utilities	\$ 4,400
■ Program	\$ 5,150
■ Membership	\$ 2,650
■ Religious Education	\$ 2,000
■ Office/Administrative	\$ 1,900
■ Social Action	\$ 700
■ Facilities	\$ 1,200
■ Organizational Health	\$ 7,490
 TOTAL	 \$94,912



Projected Income: 2009-10

■ Canvass	\$75,920
■ Offering	\$ 1,500
■ NEW Shelter	\$ 500
■ JOSHUA	\$ 200
■ Auction – net	\$ 5,000
■ Brat Barn	\$ 1,000
■ Scrip	\$ 3,000
■ RE Fee	\$ 650
■ TOTAL	\$87,770



Realities and the Economy

- Over \$15,000 in unrealized pledges to date
- Budgeted only for \$7000
- Auction and scrip slightly more than budgeted
- Rain barrel sales and brat barn kept budget even



Budget Projections: 2010-11

Current Year's Budget with only rent increase and no minister - \$94,412

Above plus $\frac{1}{4}$ time minister - \$110,612

Above plus $\frac{1}{2}$ time minister - \$126,812



Rent Basics

- Re-negotiated our lease in February 2009
- Extended the lease for 2 years
- Current Lease will end 10/31/2014
- Reduced the monthly buildout cost
- Buildout cost is \$518.50/month for length of lease
- Rent to increase in 11/2010 by \$2000/month
- 11/01/2010 – Rent will be \$5750 per month



Additional Thoughts/Questions

Our Current Board extends
THANKS for participating and
contributing in today's Dialogue!



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