

For the Love of Community, We Are...

RAISING

THE BAR





Fiscal Year 2016 Program Budget

Unitarian Universalist Church of Kent

228 Gougler Ave · Kent, OH 44240

330.673.4247

uukent@sbcglobal.net

www.kentuu.org

Our Stewardship Campaign Committee includes
Co-Chairs Kathie Slater, Meg Milko, Claudia Miller, and Sandy Eaglen, Treasurer.
Please feel free to contact them with questions or comments.

Our Mission...

Through spirited worship and open-minded religious exploration, our mission is to inspire people to live caring lives of meaning and purpose.

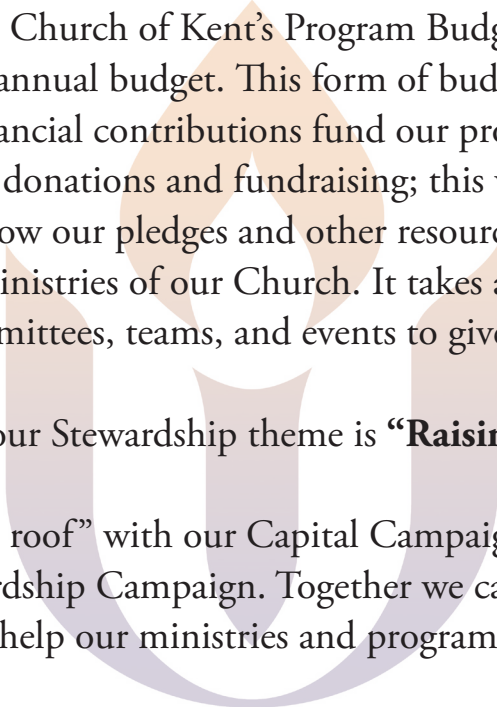
We seek to encourage curiosity, strive to create peace and justice, and care for the living Earth with reverence and gratitude.

Inspire.

Serve.

Grow.



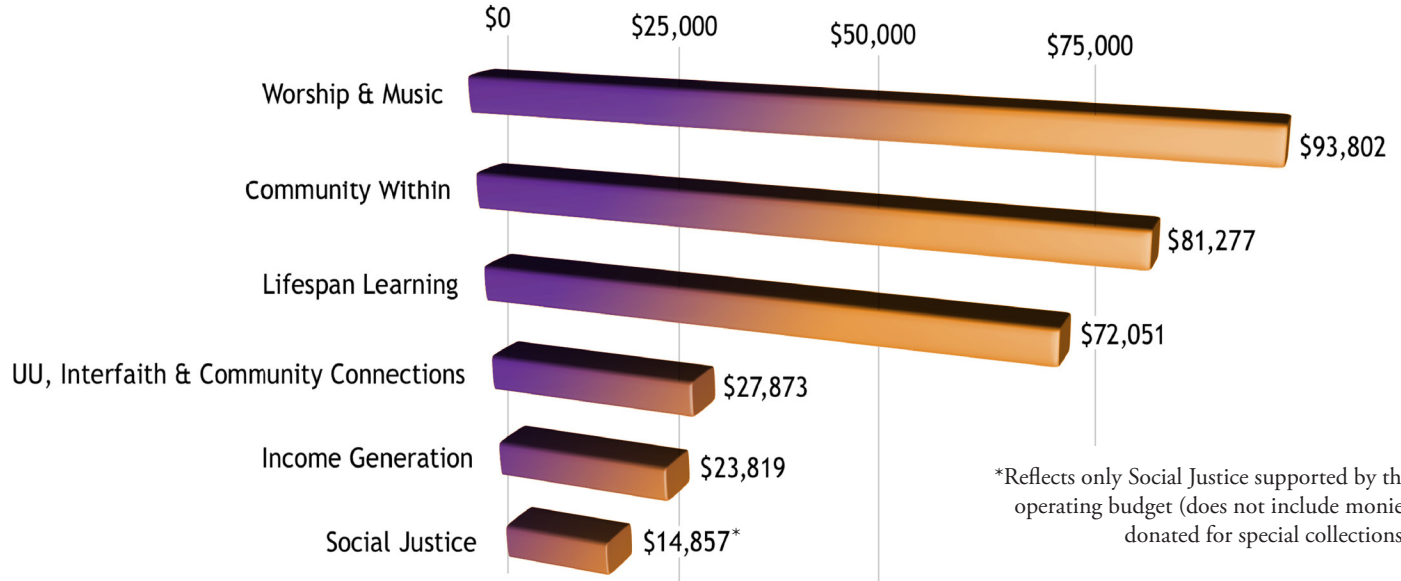


The Unitarian Universalist Church of Kent's Program Budget clearly depicts how our stewardship relates to our annual budget. This form of budgeting allows us to better communicate how our financial contributions fund our programs and ministries. Our Church operates solely on donations and fundraising; this visual form of Program Budgeting demonstrates how our pledges and other resources directly support the numerous activities and ministries of our Church. It takes a surprising number of ministries, programs, committees, teams, and events to give life to our mission.

This year our Stewardship theme is “**Raising the Bar.**”

As we prepare to “raise the roof” with our Capital Campaign, we want to “Raise the Bar” on our annual Stewardship Campaign. Together we can reach our goal of a strong annual budget in order to help our ministries and programs soar to new heights.

Projected Fiscal Year 2016 Program Area Funding Distribution Supported by our Stewardship



*Reflects only Social Justice supported by the operating budget (does not include monies donated for special collections).

Please Note: Staff compensation and facility operational expenses have been allocated to the UU Church of Kent Program Areas based on a percentage of staff time spent supporting our programs, committees, and events.



Facts to mUUse:

We are excited to welcome our first-ever Intern Minister. Dave Clements will be with us for two years and will have regular opportunities to lead worship.

In Fiscal Year 2015 (7/1/14 – 6/30/15), we were able to increase the Music Director's hours to 17.5 per week. This year we hope to reach our goal and increase Hal Walker's hours to 19 per week so he can sustain the excellent musical programming we so much enjoy.

Worship and Music

Commissioned Lay Leader
Active Worship Associate Team
Adult Choir with Experienced Accompanist
Golden Tones Junior Choir
Fallow Time Folk Orchestra
The Kent UU Tone Chimers
Celtic Clan
Music Committee
Worship Arts Team
Minister, Lay-led, and Guest Worship
Three Christmas Eve Services
Guest Musicians
Weddings and Vow Renewals
Memorials
Child Dedications
Music Sunday
Youth Sunday
Art Sunday
Religious Education Sundays
Aesthetics Committee
Greeters / Ushers
Sacred Song Circle

Community Within

150th Anniversary Celebration Team

Care Team (both Pastoral Associate Listeners
and Helping Hands Network)

Communication Venues:

Chalice Flame, e-nUUs, Thread from the Web,
Calendar, Website, Facebook, and Twitter

Membership

Building and Grounds Committee

Committee on Ministry

Leadership Development

Parents of Young Children Group

Monthly Retirees' Lunch

Minister's Discretionary Fund

Pat Pownall Book Group

Coffee and Fellowship Hour

Christmas and Easter Celebrations

Egg Hunt

Halloween Party and Haunted House

Surprise Friends

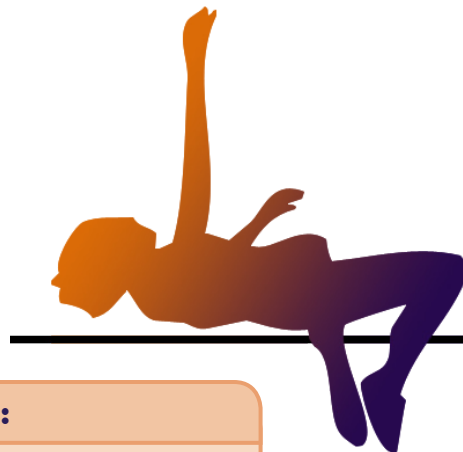
Church Picnic

Art Activity during Fellowship Hour

Art in the Sanctuary

Thanksgiving Dinner

Building Expansion Team



Facts to mUUse:

The Membership Committee sponsors our New-to-UU Classes, our Welcoming and Greeter Ministry, and our celebrations of new and continuing membership.

John Kluth continues his ministry offering art experiences to our children and youth during our fellowship hour between services.

Facts to mUUse:

Our Religious Education Program for Children and Youth currently has 110 babies, children, and youth enrolled!

Our Library Committee continues to maintain and grow our already excellent collection of liberal religious books with new and relevant titles. They also offer symposia featuring engaging topics and speakers!

Our ongoing celebration of nature program, Walden, had its largest turnout for last fall's camp out in the Allegheny National Forest.



Lifespan Learning and Spiritual Growth

Year-Round Sunday Morning Religious Education Program for Children and Youth

Adult RE and Other Faith-Deepening Sessions:

Hebrew Bible Study: Prophets, Proverbs, and

Psalms; Christian Bible Study: Parables; Islam

101: Being Muslim in Post 9/11; Wisdom Path:

Money, Spirit, and Life; Wilderness Icon: Red Rock

Canyonlands; Selma Movie and Book Discussion

Chalice Groups / Food-for-Thought Groups

New UU Classes

Multigenerational Advent Calendar-Making Workshop

Coming of Age

“Our Whole Lives” Sexuality Education

for Children and Youth

Parents of Young Children Group

Church Libraries (Adult and Children)

Library Symposia

Walden

Tai Chi

UU, Interfaith, and Community Connections

UUA (Unitarian Universalist Association) Membership:

Workshops, Training, RE Curriculum,

Consultants, Resources, UU World

OMD (Ohio Meadville District) Membership:

Workshops, Training, Consultants, Resources

CERG (Central East Regional Group)

Summer Institute (Summer Church Camp)

Winter Institute (Winter Church Retreat)

Affiliated Community Minister

District and General Assemblies

Youth Conferences

Collaborations with other UU Churches and Leaders

Interfaith Initiatives

UUMA (UU Ministers Association)

UUMN (UU Musicians Network)

LREDA (Liberal Religious Educators Association)

AUUA (Association of UU Administrators)

Kent Area Chamber of Commerce

Facts to mUUse:

We are proud to remain a fair-share congregation!

Rev. Melissa delivered the invocation at the annual Dr. Martin Luther King, Jr. Day Community Prayer Breakfast.

Marion Yeagler is ending a three-year term of service on the Ohio-Meadville District Board of Trustees.

As a member of the Kent Area Chamber of Commerce, we have the ability to advertise to non-profit and business leaders in the greater Kent community.

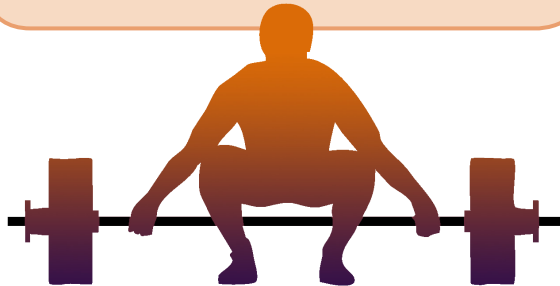


Facts to mUUse:

Your gift to the Stewardship Campaign will help maintain and strengthen our ongoing operations including all the programming you see in this brochure.

Our Building Expansion and Capital Campaign Teams have been working hard to help us live into our Vision. The Capital Campaign Case Statement gives a look at the proposed site plan and all the details about how we'll make our dream of expansion a reality.

Grossing over \$25,000, our annual Thanks-4-Giving Auction continues to be our largest fundraiser.



Income Generation

Stewardship

Fundraising:

Monthly Pancake Breakfasts, Thirty-One Gifts, Holiday Gift Fair, Tupperware, GoodSearch, GoodShop, and AmazonSmile

Thanks-4-Giving Auction

Acme and Giant Eagle Grocery Cards

Building Rentals:

Weddings, Memorials, Concerts, Meetings, and Social Gatherings

Acme Community Cash Back

Capital Campaign Team

Simple Gifts Endowment Giving

Heritage Program Legacy Giving

Social Justice and Community Outreach

Outreach to Local Community:

Hot Lunch Program at Trinity Lutheran Church, Community Action Council, Portage Parks District, Minister's Discretionary Fund, Miller Community House, Freedom House, Safer Futures, Rachel's Challenge – Crestwood School Chapter, Countryside Conservancy, LoveLight, Inc.

Outreach to the World:

Palestine Children's Relief Fund, International Unitarian Universalism, Brady Center, Immigrant Worker Project, Unitarian Universalist Service Committee, Companion Community Development Alternatives

Fair-Trade Coffee, Tea, Chocolates, and Olive Oil

Green Sanctuary Team Revitalization:

Movie Nights, Energy Audit, Web of Life Permaculture Design Course
Projects Taken on by the Children and Youth in their RE Classes
RE Committee-Sponsored Holiday Giving Opportunities
Hunger and Poverty Task Force Souper Bowl Sunday
Regular Food Collections for Kent Social Services
Community Hot Meal Program Participation
Kent Community Sing-a-Long
Tutoring Program at Skeels Community Center
Cuyahoga River Concerts



Facts to mUUse:

Our newest local community outreach involves weekly tutoring of children who participate in the Skeels Community Center After-School Program.

Many UUCK Members participate in the community hot meal program, The Lord's Lunch.

We're proud of our members who are putting their faith into action!

UUCK Staff Positions

Minister

Full-time

Director of Religious Education

25 hours per week

Congregational Administrator

35 hours per week

Music Director

17.5 hours per week

Sexton

12 hours per week

Nursery Care Staff

3.5 hours per week

Religious Education Assistant

5 hours per week

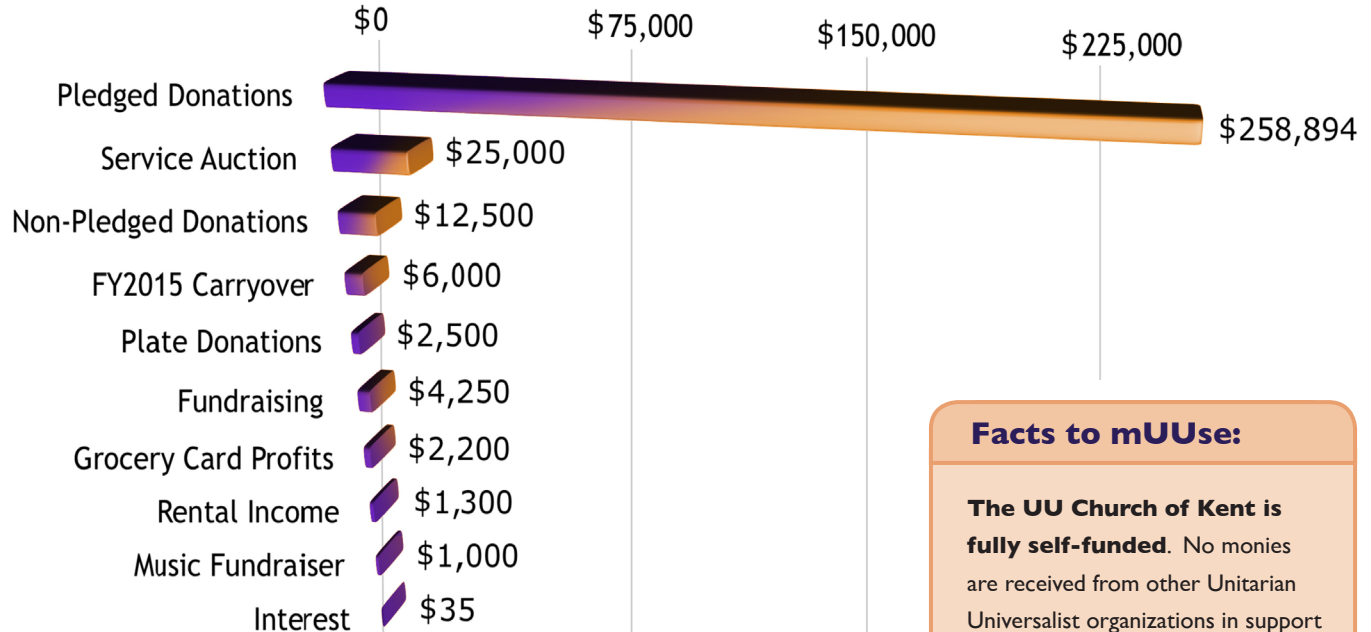
Please note that staff compensation and facility operational expenses are allocated to the UU Church of Kent Program Areas based on a percentage of staff time spent supporting our programs, committees, and events.

In Fiscal Year 2016, we plan to support the remainder of the needed increase in our Music Director's position and hope to finally add the Choir Accompanist to our professional staff.

As with any non-profit organization, personnel expenses account for the largest percentage of the budget. We value our staff's contributions to our programs and ministries.



What Projected Revenues Will Help Us “Raise the Bar?”



Facts to mUUse:

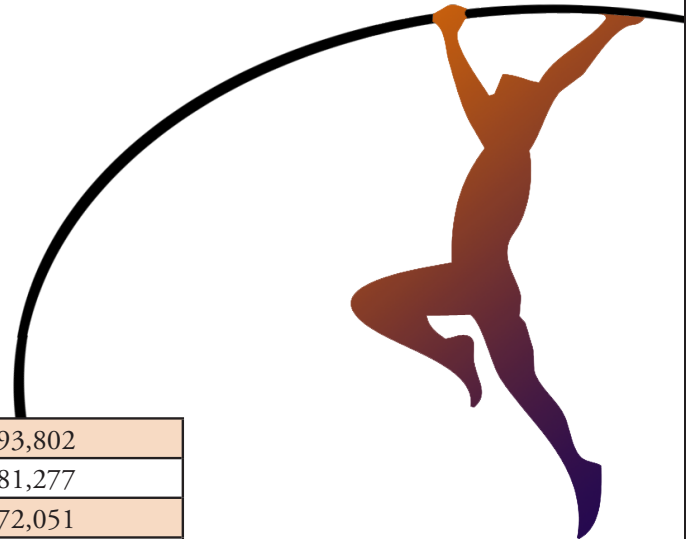
The UU Church of Kent is fully self-funded. No monies are received from other Unitarian Universalist organizations in support of our programs or ministries.

FY2016 Projected Revenues

Pledged Donations	\$258,894
Thanks-4-Giving Auction	\$25,000
Non-Pledged Donations	\$12,500
Fiscal Year 2015 Carryover	\$6,000
Plate Donations	\$2,500
Fundraising	\$4,250
Grocery Card Profits	\$2,200
Rental Income	\$1,300
Music Fundraiser	\$1,000
Interest	\$35
Total	\$313,679

FY2016 Projected Expenses

Worship & Music	\$93,802
Community Within	\$81,277
Lifespan Learning and Spiritual Growth & Development	\$72,051
UU, Interfaith & Community Connections	\$27,873
Income Generation	\$23,819
Social Justice & Community Outreach	\$14,857
Total	\$313,679



The projected line-item budget is available in the church office.

A Few Quick Facts

People are often interested in pledging statistics in our congregation. This chart shows the dollar range for pledges made to the church during Fiscal Year 2015 and the total number of pledges given in each range.

FY2015 Pledged Giving Ranges	# of Pledges	Total Dollars	% of the Total Pledged
\$ 5 - \$ 999	70	\$ 27,898	12%
\$ 1000 - \$ 1999	38	\$ 52,554	23%
\$ 2000 - \$ 4999	29	\$ 82,037	36%
\$ 5000+	9	\$ 65,420	29%
Totals	146 Pledges	\$ 227,909	
	Average Pledge	\$ 1,561	

We know that pledging is a very personal decision. We also know that people often ask where they can get more information to help them determine how much they might pledge. The Unitarian Universalist Association has produced a very helpful Suggested Fair Share Giving Guide:

www.uua.org/documents/congservices/stewardship/fairshareguide.pdf

This guide suggests contributing a percentage of income to the annual stewardship campaign which is based on adjusted gross income levels. Whether you consider yourself a supporter, a sustainer, a visionary member, or someone moved to contribute a full tithe, this guide, which you can find on the back cover of this booklet, can help you reflect on the amount you'd like to pledge.

SUGGESTED FAIR SHARE GIVING GUIDE

	Supporter		Sustainer		Visionary		Full Tithe	
	The Church is a significant part of my life and promotes my spiritual growth.		The church is central to my identity, and I am committed to sustaining our programs.		I am committed to both the present and future growth of my church.		I designate 10% of my income to the church as a way to live out my spiritual principles.	
Adjusted Monthly Income	Suggested % of Income	Monthly Pledge	Suggested % of Income	Monthly Pledge	Suggested % of Income	Monthly Pledge	Suggested % of Income	Monthly Pledge
\$1,000	2%	\$20	5%	\$50	7%	\$70	10%	\$100
\$1,500	2%	\$30	5%	\$75	7%	\$105	10%	\$150
\$2,000	3%	\$60	5%	\$100	7%	\$140	10%	\$200
\$2,500	3%	\$75	6%	\$150	8%	\$200	10%	\$250
\$3,000	3%	\$90	6%	\$180	8%	\$240	10%	\$300
\$3,500	4%	\$140	6%	\$210	8%	\$280	10%	\$350
\$4,000	5%	\$200	7%	\$280	9%	\$360	10%	\$400
\$5,000	5%	\$250	8%	\$400	9%	\$450	10%	\$500
\$7,000	6%	\$420	8%	\$560	9%	\$630	10%	\$700
\$10,000	6%	\$600	8%	\$800	9%	\$900	10%	\$1,000
\$15,000	6%	\$900	8%	\$1,200	9%	\$1,350	10%	\$1,500

Suggested giving levels are based on adjusted gross income from IRS Form 1040, line 37 or IRS Form 1040EZ, line 4.

Your support of the Unitarian Universalist Church of Kent is very much appreciated, thank you.