

For the Growth of Our Community, We Are...

2017



...Springing Forward! 



Fiscal Year 2017 Program Budget

Unitarian Universalist Church of Kent

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www.kentuu.org

Our Stewardship Campaign Committee includes

Co-Chairs Claudia Miller, Jennifer and Theresa Walton-Fisette, Marion Yeagler, and Treasurer Sandy Eaglen.

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.



Our Vision...

Our vitality and passion call us to restore and expand our space to equal the energy of our dreams.

As we do, we are better equipped to carry on our historic legacy and embrace our potential for connection, service, programming, and outreach.

Inspire. Serve. Grow.

All of us at the Unitarian Universalist Church of Kent are delighted to be on the cusp of living into our Vision. We will continue to share the anticipation and joy of watching our Church space renew and expand in the upcoming months. It's an exciting time to be part of the Unitarian Universalist Church of Kent! Together we are “**Springing Forward**” into a bright and long-awaited future.

The Annual Stewardship Campaign is your chance to vote “Yes.”

“**Yes**” to Spirited Worship!

“**Yes**” to Open-Minded Religious Education!

“**Yes**” to inspiring people to live caring lives of meaning and purpose!

Your personal financial contribution will be a vote of endorsement for our bright future. Many of you have already made an investment in our expansion, but now is the time to continue to expand the sturdy foundation from which we can “**Spring Forward**” together.



A Story of Generosity



Before long we will be able to move into our new fellowship hall! As we look forward to using our beautiful new space, we need to be planning for the costs involved in “living” in that space. Our best estimate of the cost of operations (utilities, maintenance, etc.) is approximately \$10,000 for the first six months. Our long-term plan is to offset some of our annual fellowship hall operational expenses with rental revenues once the building is open and functional.

To help us transition into that time, two of our very generous Church couples have pledged \$5000 each to cover the operational costs for fiscal year 2017 (July 1, 2016 to June 30, 2017). We are so grateful for their contributions which will allow us to focus the new and increased pledges in our FY17 budget on helping us strengthen our fiscal foundation, compensating our staff fairly and planning for our yearly expected shortfall in pledge fulfillment. This unavoidable shortfall, common to all church congregations, results from church members’ deaths, moves, unexpected changes in financial circumstances, etc. We are being proactive in this year’s budgeting process by anticipating this shortfall.

So, we owe much gratitude to the generous contributions of our two special UUCK couples! Many thanks to them, and now let’s all do our part to help our beloved Church “spring forward” into a wonderful future through our own generous contributions.

Worship and Music

Commissioned Lay Leader and Commissioned Lay Leader Candidate
Sound Board Volunteer Team
Worship Arts Team
Minister, Lay-Led, and Guest Worship
Three Christmas Eve Services
Weddings and Vow Renewals
Memorials
Child Dedications
Aesthetics Team
Greeters / Ushers
Adult Peace Choir with Experienced Accompanist
Golden Tones Junior Choir
Fallow Time Folk Orchestra
The Kent UU Tone Chimers
The Peace Pipers
Celtic Clan
Sacred Song Circle
Cuyahoga River Concerts
Music Committee
Music Sunday
Youth Sunday
Art Sunday
Religious Education Sundays



Signs of Growth:

Due to increasing popularity, our wonderful Music Sunday has expanded to three services!

With the addition of the Peace Pipers, our beloved music ministry continues to grow!

Our high quality worship services continue to attract visitors on a regular basis.

Community Within

Board of Trustees

150th Anniversary Celebration Team

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

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

Facebook, and Twitter

Membership Team

Second Sunday Meet and Greet

Building Expansion Team

Master Plan Team

Coordinators for: Building and Grounds, Personnel, Volunteers, Social Justice and

Community Outreach, and UU, Interfaith, and Community Connections

Committee on Ministry

Leadership Development

Parents of Young Children Group

Monthly Retirees' Lunch

Social Hour

Circle Suppers

Jubilee Celebration and New Member Ingathering

Halloween Party and Haunted House

Thanksgiving Dinner and Christmas and Easter Celebrations

Church Picnic

Art Activity during Social Hour

Art in the Sanctuary

Family Movie and Game Nights

Signs of Growth:

With our redesigned governance structure, we welcome five Coordinators to help facilitate our ministries.

As we begin to realize our Vision, the Master Plan Team is beginning to re-vision for the next chapter.

Our Second Sunday Meet and Greet offers newcomers an intimate opportunity to socialize with other Church members.

Lifespan Learning and Spiritual Growth

Year-Round Sunday Morning Religious Education Program for Children and Youth,
Preschool Class, Kindergarten through 2nd Grade Class, 3rd through 5th Grade Class,
Middle School Group, Youth Group, and Multi-Age Class (Grades 1 – 5) during Second Service
Adult Religious Exploration and Other Faith-Deepening Sessions:

“Spiritual Development through Six Sources,” “Building the World We Dream About,” Worship
Theme Discussion Groups, UU History Discussion Group, World Religions Film and Discussion

Chalice Groups / Food for Thought Groups

New to UU Classes

Coming of Age

“Our Whole Lives” Sexuality Education for Children and Youth

“Our Whole Lives” Parent Conversations

KentHogwarts

Parents of Young Children Group

Religious Education Teachers’ Retreat

Continuing Education for Religious Education Teachers and Advisors

Church Libraries (Adult and Children)

Library Symposia

Fall Walden at Caesar’s Creek State Park

Multigenerational Yule Log Workshop

Leadership Development Workshops

Pat Pownall Book Group and new Writing Group

Signs of Growth:

The Parents of Young Children Group, which meets every third Friday, continues to grow and thrive.

OWL Parents Conversations are offered monthly by Interim Director of Religious Education Karen LoBracco.

Intern Minister Dave Clements will be leading a workshop on “Ways to Deepen Your Congregation’s Welcome.”

UU, Interfaith, and Community Connections

UUA (Unitarian Universalist Association) Membership:

Workshops, Webinars, Training, RE Curriculum, Consultants, Church Management Resources, UU World Magazine, Stewardship and Fundraising Resources, Website and Social Media Resources, UUA Blogs, and UUA Leaders Email Lists, Standing on the Side of Love, Marketing and Outreach

OMD (Ohio Meadville District) Membership:

Workshops, Webinars, Trainings, Consultants, Leadership Resources, Chalice Lighter Program, On-Demand Learning Center, Cabin and Spring Con Events, YAC Events, Blogs and Social Media

CERG (Central East Regional Group)

Affiliated Community Minister

District and General Assemblies

Summer Institute (Summer Church Camp)

Winter Institute (Winter Church Retreat)

Youth Conferences

Collaborations with Other UU Churches and Leaders

Interfaith Initiatives

UUMA (UU Ministers Association)

UUMN (UU Musicians Network)

LREDA (Liberal Religious Educators Association)

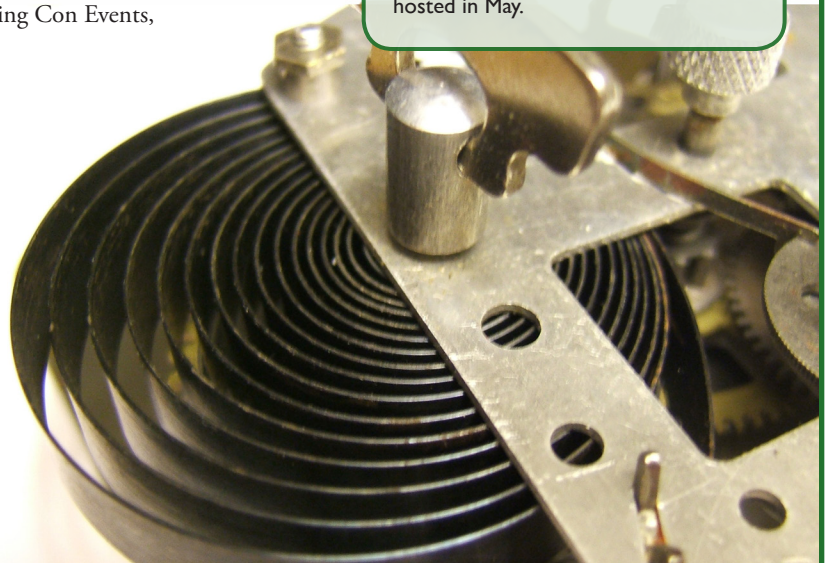
AUUA (Association of UU Administrators)

Kent Area Chamber of Commerce

Signs of Growth:

We are a founding member of the newly-formed Kent Interfaith Alliance.

Members from our Church are working on a Northeast Ohio UU collaborative for racial justice to be hosted in May.





Signs of Growth:

Our Capital Campaign has \$864,000 in pledges.

The Thanks-4-Giving Auction once again exceeded its fundraising goal with total revenues over \$28,000.

Members and friends continue to celebrate their joys, appreciations, and memories of friends and loved ones with donations to our Simple Gifts Endowment Fund.

Income Generation

Annual Stewardship Campaign

Capital Campaign

Fundraising:

Monthly Pancake Breakfast, Holiday Gift Fair, AmazonSmile, 150th Anniversary Clothing Sale, GoodSearch and GoodShop, Acme Community Cash Back, and Grocery Card Sales

Thanks-4-Giving Auction

Building Rentals:

Weddings, Memorials, Meetings, and Social Gatherings

Simple Gifts Endowment Giving

Heritage Program Legacy Giving

Online Donations via PayPal

Social Justice and Community Outreach

Outreach to Local Community:

Lovelight Inc., Kent Citizens for Democracy, Freedom House, Miller House, Portage County Community Action Council, the Minister's Discretionary Fund, Safer Futures, Skeel's Center, Lord's Lunch Hot Meal Program, Kent Environmental Council, The International Institute of Akron

Outreach to the World:

CoCoDa, Rebuild the Churches Fund, UUSC and UUA Refugee Crisis Fund, UUSC Climate Justice Sunday

Minister's Discretionary Fund

Green Sanctuary Applying for Candidacy

Laurel Lake Chalice Group

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

RE Committee-Sponsored Holiday Giving Opportunities

Projects Taken on by the Children and Youth in RE Classes

Gun Control Letter-Writing Advocacy Sunday

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

Church Representation for:

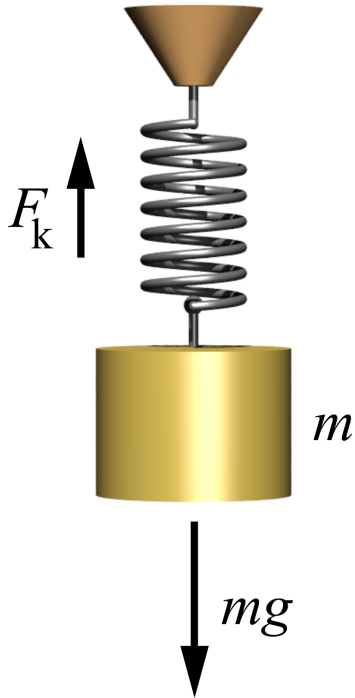
Kent Social Services Advisory Board, NAACP,

Kent Interfaith Alliance, and Kentway Advisory Board

Signs of Growth:

Several members and friends participated in the Unity March from First Christian Church of Kent to Spelman Chapel AME Church.

Intern Minister Dave Clements will be leading a workshop on the Art of Spiritual Practice at Family & Community Services new Women's Recovery Center in Kent.



UUCK Staff Positions

Minister

Full-time

Congregational Administrator

35 hours per week

Religious Education Program

32 staff hours per week

Music Director

17.5 hours per week

Sexton

10 hours per week

Nursery Care Staff

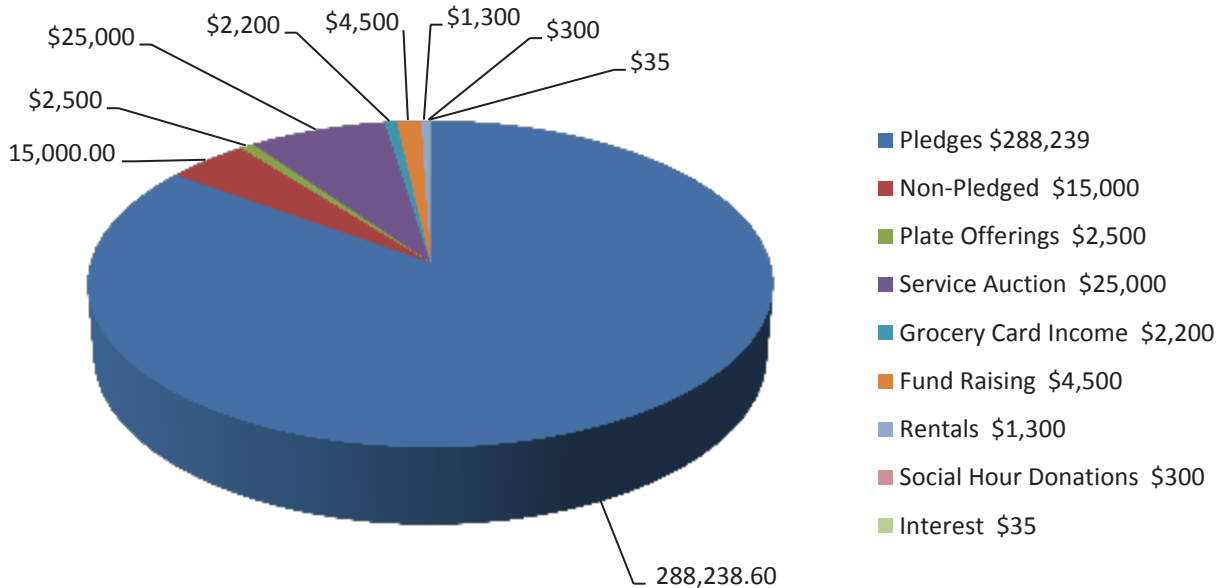
4 hours per week

Signs of Growth:

As we search for a settled Director of Religious Education, we are planning for 35 staff hours per week for our Religious Education program.

The Church Sexton Staff position will expand and the hours will increase with the construction of the new social hall.

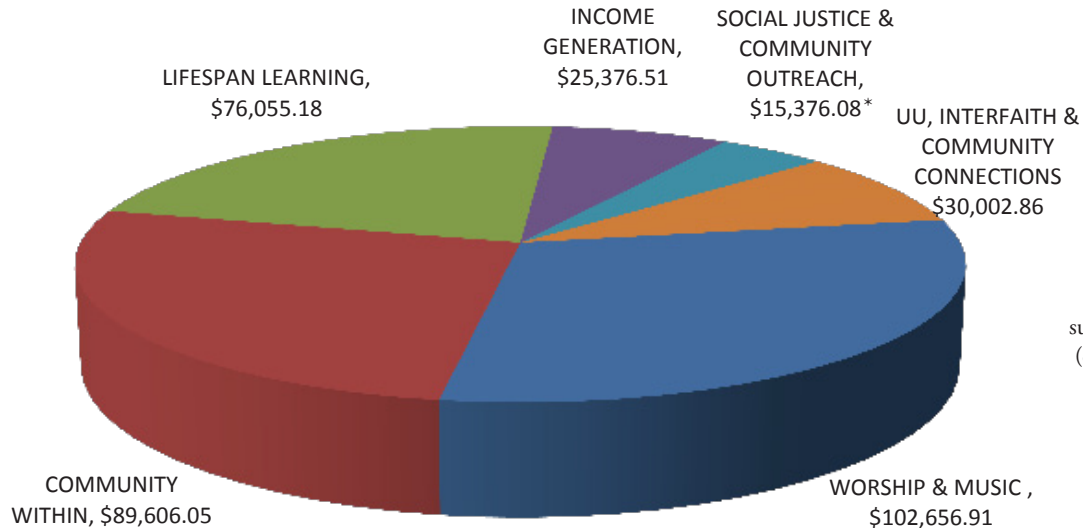
What Projected Revenues Are Needed to Fund Our Programs and Ministries?



The UU Church of Kent is entirely self-funded.



Projected Fiscal Year 2017 Program Area Expenses Supported by Your Stewardship

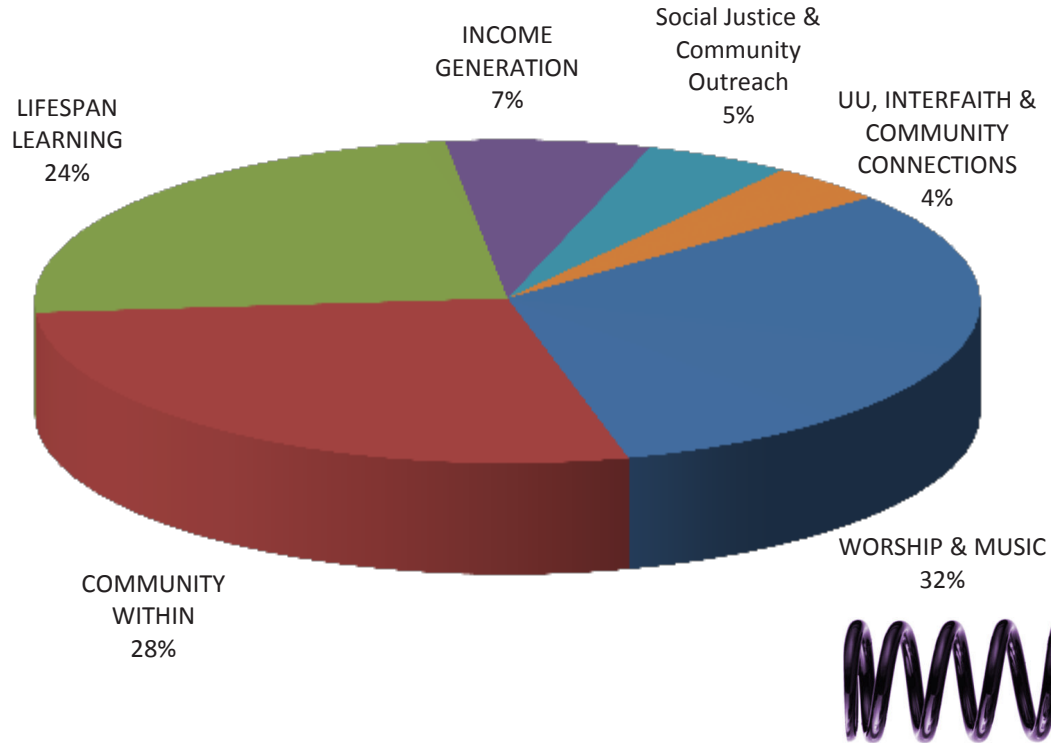


*Reflects only Social Justice supported by the operating budget (does not include monies donated for special collections).



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 ministries, programs, committees, and events.

Percentage of Staff Time Spent Supporting our Programs and Ministries



Fiscal Year 2017 Proposed Personnel Expenses

Based on the Percentage of Staff Time Spent Supporting Our Programs and Ministries



Personnel Expense based on the % of Staff Time spent supporting our program ministries

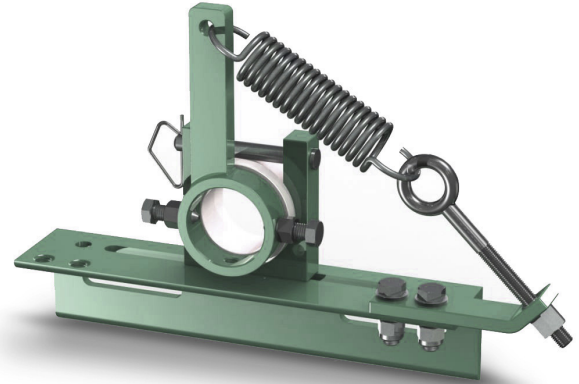
Program Area	% of Staff Time	
WORSHIP & MUSIC	32%	\$83,488.83
COMMUNITY WITHIN	28%	\$73,052.72
LIFESPAN LEARNING	24%	\$62,616.62
INCOME GENERATION	7%	\$18,263.18
SOCIAL JUSTICE & COMMUNITY OUTREACH	5%	\$13,045.13
<u>UU, INTERFAITH & COMMUNITY CONNECTIONS</u>	<u>4%</u>	<u>\$10,436.10</u>
	Total	\$260,902.58

Personnel expenses include:

Salaries, pension, healthcare, professional expenses; employer obligations including Social Security, Medicare, worker compensation insurance; and professional fees associated with year-end tax document preparation.

FY2017 Projected Revenues

Pledged Donations	\$288,239
Non-Pledged and "One-time" Donations	\$15,000
Plate Offerings	\$2,500
Service Auction	\$25,000
Grocery Card Income	\$2,200
Fundraising	\$4,500
Rentals	\$1,300
Coffee Hour Donations	\$300
Interest	\$35
Total	\$339,074



FY2017 Projected Expenses

Worship & Music	\$102,657
Community Within	\$89,606
Lifespan Learning and Spiritual Growth & Development	\$76,055
UU, Interfaith & Community Connections	\$30,003
Income Generation	\$25,377
Social Justice & Community Outreach	\$15,376
Total	\$339,074

The proposed FY2017 line-item budget, available in the church office, provides additional detail.

A Few Quick Facts

People are often interested in pledging trends statistics from our congregation. The chart below provides information on pledged giving ranges for Fiscal Year 2016.

FY2016 Pledged Giving Ranges	# of Pledges	Total Dollars	% of the Total Pledged
\$ 20 - \$ 999	68	\$ 27,326	12%
\$ 1000 - \$ 1999	40	\$ 55,252	22%
\$ 2000 - \$ 4999	30	\$ 83,744	34%
\$ 5000+	10	\$ 79,503	32%
Totals	148 Pledges	\$ 245,825	
	Average Pledge	\$ 1,661	

Pledging is a very personal decision. If you'd like more information on determining how much you might pledge, you can consult the Unitarian Universalist Association (UUA) Suggested Fair Share Giving Guide:

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

The UUA suggests contributing a percentage of your adjusted gross income. Whether you consider yourself a Supporter, a Sustainer, a Visionary member, or someone moved to contribute a Full Tithe, the UUA guide, which is 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 The Church is a significant part of my life and promotes my spiritual growth.			Sustainer The church is central to my identity, and I am committed to sustaining our programs.			Visionary I am committed to both the present and future growth of my church.			Full Tithe I designate 10% of my income to the church as a way to live out my spiritual principles.		
*Adjusted Annual Gross Income	Suggested % of Income	Monthly Payment	Annual Payment	Suggested % of Income	Monthly Payment	Annual Payment	Suggested % of Income	Monthly Payment	Annual Payment	Suggested % of Income	Monthly Payment	Annual Payment
\$10,000	2%	\$16	\$200	3%	\$25	\$300	5%	\$42	\$500	10%	\$83	\$1000
\$25,000	2%	\$42	\$500	3%	\$63	\$750	5%	\$104	\$1,250	10%	\$208	\$2,500
\$50,000	3%	\$125	\$1,500	4%	\$167	\$2,000	5%	\$208	\$2,500	10%	\$417	\$5,000
\$75,000	3%	\$188	\$2,250	4.5%	\$281	\$3,375	6%	\$375	\$4,500	10%	\$625	\$7,500
\$100,000	3.5%	\$292	\$3,500	5%	\$417	\$5,000	6.5%	\$542	\$6,500	10%	\$833	\$10,000
\$150,000	3.5%	\$438	\$5,250	5%	\$625	\$7,500	6.5%	\$813	\$9,750	10%	\$1,250	\$15,000
\$200,000	4%	\$667	\$8,000	5.5%	\$917	\$11,000	7%	\$1,167	\$14,000	10%	\$1,667	\$20,000
\$300,000	5%	\$1,250	\$15,000	6%	\$1,500	\$18,000	8%	\$2,000	\$24,000	10%	\$2,500	\$30,000
\$400,000	6%	\$2,000	\$24,000	7%	\$2,333	\$28,000	8.5%	\$2,833	\$34,000	10%	\$3,333	\$40,000
\$500,000	7%	\$2,917	\$35,000	8%	\$3,333	\$40,000	9%	\$3,750	\$45,000	10%	\$4,167	\$50,000

*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.