

NOTICE OF UUSP ANNUAL MEETING
Sunday, April 30, 2017 - 12:00 pm

April 19, 2017

Dear Congregational Member,

Our 2017 Annual Meeting for members of the Unitarian Universalist Church of St. Petersburg will be held at 12:00 noon, following our Sunday service, on April 30, 2017.

This packet of information is being disseminated via email (to be as “green” as possible) so you can make informed decisions during the meeting. Hard copies are available on request. UUSP Bylaws require that formal notice of this meeting be available to members “no less than ten days before such meeting.”

The attached documents contain the meeting agenda, committee reports, biographies of nominated officers, and the proposed budget for our 2017-18 fiscal year, which begins July 1, 2017. I hope you will thoroughly examine the materials in the packet, and come prepared for constructive and creative discussions.

Eligibility to vote in this meeting is governed in our Bylaws, which state that all persons who have been members of the Congregation (signed the book and pledged) for at least 60 days, or from March 1, 2017, can vote. Voting will follow the UUSP Bylaws and Robert’s Rules of Order.

By participating in our Annual Meeting, we will all be exercising our valuable Fifth Principle: the right of conscience and use of the democratic process.

Sincerely,

A handwritten signature in cursive script, appearing to read "Paul".

Paul Burnore, President
Board of Trustees

UNITARIAN UNIVERSALIST CHURCH OF ST. PETERSBURG
ANNUAL CONGREGATIONAL MEETING AGENDA
APRIL 30, 2017

Call to Order

Welcome and Establishing of Quorum (20% of voting members)

Adoption of Agenda

Approval of Minutes of April 24, 2016, Annual Meeting

President's Report

Minister's Report

Music Director's Report

Treasurer's Report

Financial Secretary's Report

Board of Endowment Report

Committee Reports

Nominating Committee Report

Election of Trustees and Officers

Adoption of Proposed Budget for Fiscal Year 2017-2018

Old Business

New Business

Adjournment

UNITARIAN UNIVERSALIST CHURCH OF ST. PETERSBURG
MINUTES FOR THE CONGREGATIONAL MEETING
April 24, 2016

The meeting was called to order by Board of Trustees President Lori Price at 12:10pm.

Welcome and Establishing of Quorum

Nineteen members were needed to establish a quorum. Dani Skrzypek certified that 31 members were present which established a quorum.

Adoption of Agenda

Paul Burnore moved to adopt the agenda, Jane Fanning seconded, agenda accepted.

Approval of Minutes of April 19, 2015 Annual Meeting

Sally Carville moved to accept the April 19, 2015 Minutes, Paul Burnore seconded, Minutes accepted.

Reports

Lori referred congregation to reports that were included in email packets.

President's Report

Deb Robinson presented Lori with a gift basket of wine, declaring that Lori has been an amazing leader who skillfully and patiently brought us from hard times to where we are now. Rev. Jack then presented a bouquet of red roses, "one for every brilliant decision she's made". Lori responded that UUSP's positive growth has "truly been a concerted effort by a dedicated group of people who kept their heads up when it wasn't easy to do so. They've put us on this positive path. As my last official act as president, I want to say thank you."

There were no additional comments or questions.

Minister's Report

No comments or questions.

Music Director's Report

No comments or questions.

Treasurer's Report

Dolores Benjamin thanked Sally Carville for her continuous help in working out the RE budget. No additional comments or questions.

Financial Secretary's Report

No comments or questions.

Board of Endowment Report

Darren Stowe reviewed the Chubb Trust of \$394,000, which will come to the Endowment Fund at an unspecified date. The current balance of the Endowment Fund is \$275,000 with currently expected dividends of approximately \$6,000. Darren acknowledged that UUSP has not drawn the full amount of funds allocated for 2015-16 and that was a very good thing. He stated that without healthy growth and if UUSP continues to draw on the Endowment as it has in the past, we would soon deplete the

Endowment. He explained that it is difficult to balance smart investing and growth with keeping liquid funds available for the church's immediate needs. However, at present we are accruing money.

Lori commented that while we haven't had to use all the allocated Endowment money in 2015-16, we are planning to accept the same amount of the Endowment allocation in 2016-17 so that we can raise the minister's and other staff's salaries.

Committee Reports

No comments or questions.

Nominating Committee Report

Lori explained that, once again, Sally Carville has agreed to remain as Acting Treasurer as the BOT continues to search for a replacement.

There were no further comments or questions.

Election of Officers and Trustees

Lori Price read the proposed slate.

There were no further comments or questions.

Marilyn Barber moved to accept the slate as presented, Barbara Rowell seconded. The aye vote was unanimous, there were no objections, and the slate was accepted.

Adoption of Proposed Budget for FY2016-17

Lori pointed out that the total budget is \$200,229 with the majority of funds going to salaries for staff, secondly to Building and Grounds for maintaining the church and grounds.

Two people asked if that included a raise for Jack. Lori referred them to the budget which shows a substantial salary increase. She added that that was a big priority for the BOT.

Barbara Rowell pointed out that the pledge amount doesn't reach the \$200,000-plus budget. She believes the BOT is being very optimistic. Lori replied that the BOT and officers are indeed very optimistic; we are collecting well on pledges and contributions and there is more money coming in.

Lori commented that a big disappointment is that we can't pay more in dues to UUA. Teresa Kelly asked what UUA would consider a full contribution and Sally Carville stated it would be \$9,500.

Barbara Rowell pointed out that at Waldo's death, approximately \$10,000 in small donations was given in his name to the Endowment Fund. She wants to remind people that this is a good idea for others to do as a memorial.

Dave Coale moved to accept the 2016-17 budget as presented, Karen Coale seconded. All voted to approve, there were no objections, budget accepted.

Old Business

None

New Business

By-laws changes

Lori explained that there have been many amendments made over the years and now the By-laws don't really meet the way we are doing things. The BOT has made a few basic suggestions to improve the By- laws while recognizing that there will have to be a comprehensive overhaul later.

Jane Fanning reinforced that these changes were proposed after much discussion by BOT and they are only small changes and that they have been approved by our attorney,

Lori read over the proposed changes

Gloria Marvin pointed out that the phrasing in item 3, as presented, reads "...given through the _ Church publications, Church bulk or, first class mail, when requested and/or electronically..." is grammatically incorrect and the punctuation is wrong. It should be corrected to read "...given through the Church publications, Church bulk or first class mail when requested, and/or electronically...".

Lori assured her it would be corrected.

Michael Pohl asked if we are in violation if we don't send notifications of the Annual Meeting to everyone by email. He said we now use InfoNet which isn't an official membership list. We used to maintain an email list and may need some administrative changes. Lori said the Membership Committee should work with the Administrative Assistant to get an official list. Dani then clarified that she does maintain an official membership list and is working on updating all members' emails.

Sally Carville moved to accept the revisions to the By-laws, Deb Robinson seconded. All voted to accept the revisions to the By-laws, none opposed, By-law revisions accepted.

Teresa Kelly made a motion to adjourn at 12:50pm, Penny Duff seconded, meeting adjourned at 12:50pm.

Submitted by Dani Skrzypek Clerk to the BOT

PRESIDENT'S ANNUAL REPORT 2016-17

Dear Congregational Members,

This last year has seen an impressive growth in church membership, additional committees, increased participation in church activities and community events, excellent Sunday services, improved management of church processes, a growing budget, and a tangible sense of energy and commitment from our congregation.

As our congregation has grown in membership and activities, the buildings our members use have received much needed attention, including painting the exterior, glazing the sanctuary windows, and repairing and sealing the roof in Conway above the RE rooms, which had serious leakage. The roof repair was especially gratifying because the cost was over \$16,000, for which we had no budget, so the congregation responded to a fund-raiser by donating over \$19,000. We are so proud of that generous response! Continuing problems with our HVAC in the sanctuary have also been comprehensively addressed.

Working within a tight budget for a growing congregation and increased activities has tested the staff and leaders of all the committees, and they have all responded with creativity and resolve. We're pleased to have added some new church functions with the exceptional talents of new people. Janeya (Hinton) Filzen became the Coordinator of the Communications Committee, tackling issues as diverse as marketing, social media, and logo design. Linda Paul became Chair of the Personnel Committee, which has already revised our Employee Handbook, and created job descriptions and performance standards, among other things. Courtney Allen formed the Community Events Committee so that we can better coordinate our participation in larger outside events which are aligned with our values, such as the Pride Parade and MLK Day.

More and more members are giving their time and talent to ensure that all parts of our Church function at a high level. We all benefit from their efforts and we thank them all. There are some people who went well above the call of duty, whom I'd like to recognize:

- Dave Coale and our Membership Team, for not only greeting visitors every Sunday, but successfully signing up 33 new members, and helping organize classes for new and prospective new members.
- The four Social Justice subcommittee heads – Karen Coale, Reggie Craig, Karen Frank, and Dan Greenfeld - for giving so much time and love to people in need, and to vital social issues.
- Tee Taylor and Casilia Smith for their excellent work as Financial Secretaries, and for Tee's attention to detail and countless hours working on Buildings and Grounds projects, from vetting contractors and monitoring costs, to physically working all around our buildings.
- Susan Burnore and the Pledge Committee for running another successful campaign, and allowing us to propose a much higher budget.

- Sabine von Aulock and Susan Burnore for co-chairing the Worship Committee, and for working to support our minister and enhance our Sunday services.
- Kevin Wamboldt and Sue Price for taking on hospitality and making Coffee Hour a delightful success.
- Nic Filzen and the musicians for raising the level of our music on Sundays to new heights and renewed appreciation every week.
- Howard Taylor for his comprehensive attention to our property, his countless hours and days attending to issues and problems, and his detailed planning and follow-up.
- Michael Pohl and Lisa Hill for their unending work in continuing to expand our RE programs and ensuring that our children get the highest quality education.
- Jeri Huempfer-Gatz for her dedication and work in keeping the office, and all of us, on track.
- And of course Reverend Jack Donovan for his leadership, loving spirit, scholarship, humor, and involvement in every aspect of our church life, from leading weekly meditation sessions and Beliefs Discussion groups to delivering inspiring sermons.

Please take the time to read the Annual Committee Reports included in this packet. It's an uplifting read. I'm certain you will be impressed with the extent of the work and the number of committed people involved. It truly does take all of us working together in the spirit of our covenant we say to each other every Sunday. I also want to express my appreciation to all of those the members who faithfully attended three Town Hall Meetings and three Sundays of Roundtable Discussions to fully discuss the question of what to do with our parking lot. It was an impressive display of our first five principles in action.

Your elected Board of Trustees is optimistic about the energy, activities and growth we see in all aspects of our church life. We have just put together a 3-Year Planning team to help map out the path ahead. We are committed to raising the bar higher by continuing to provide these things: improved physical space, membership growth, responsible church management, program expansion, more outside groups using our facilities, stronger community bonds, and a loving place for spiritual growth. We believe our beautiful home on Mirror Lake is positioned in just the right place, with just the right people, to realize the optimism we feel.



Paul Burnore, President
Board of Trustees

MINISTER'S ANNUAL REPORT (4/10/16 - 4/13/17)

Dear Friends,

As I read the signs, I'd say our congregation is doing very well. I believe we are fulfilling our covenant to one another by being readily patient, appreciative, and energetic. And, equally important, we are being what I see as a much needed kind of community - one in which we help one another grow in understanding and caring of self and all. I don't think I'll jinx us by saying we have been very lucky in the steadfast affection of longer term members and in the devotion and skill of many new members. I feel particularly lucky to be with you as UU St Pete's pastor.

SOME HIGH POINTS OF THE PAST 12 MONTHS (from the minister's perspective)

I would say that the reports of the boards and committees in this packet demonstrate the most significant aspects of the past 12 months for our congregation. They show substantial growth in church activities and in the numbers of people providing leadership and service. A key feature has been the gradual strengthening of the systems by which we make sure things get done that serve us well. Religious Education, Buildings & Grounds, Social Justice, Worship, Membership and Caring, Hospitality, our Financial office, the Pledge Campaign Team, our new Personnel Committee - you've probably noticed, at least subconsciously, what fine contributions they have all made to our congregational life this year.

The staff also has received your constant approbation for its work on our Sunday music, children's religious education, office responsiveness, enhanced rental coordination, developing public communications work, and the maintenance, cleanliness, and order of our church buildings. And perhaps less visible to the eye, we've had steady, responsible, creative leadership from the Boards of Trustees and Endowment. Did I say lucky? When gifted people care a lot, is that luck?

You will learn more by reading the other reports. But there are a few things those reports probably have left for me to report. For example, we have experienced continuous higher attendance from summer till now at Sunday services (frequently over 100 adults), Tuesday meditation and lunch (10-14), and Wednesday religious studies (10-24). Sunday 9:30 discussions also thrive along with the addition of a women's Sunday book discussion group. Our five covenant groups are big enough now to spin off new covenant groups. Our quarterly Saturday morning meditation retreats continue, though the appeal of their peaceful silence has yet to catch on with many (but meditation is such a great resource, we'll keep trying).

This past early summer Lisa and I had the honor of facilitating the progress of three coming-of-agers through a course of study to help facilitate their transition into young adulthood - what better work can one get to do? And our children were with us as UUSP made a large and fine presence at some major city-wide events (the Pride Parade & Festival, the Women's March, and the MLK Day March).

Under the auspices of our Social Justice Committee, a few of us are participating with American Promise and the League of Women Voters to get the City Council to pass a resolution to keep large corporations from dominating City elections through Super PACs - and in support of this effort, UUSP

sponsored a presentation of a one-woman play titled "Go Granny D", the true story of a 90 year old woman who walked across the U.S. to promote campaign financing reform. Also, in the Social Justice report you can read of UUSP's work with refugees, the homeless (including Christmas caroling to the theme, *No Room in the Inn*) and fair trade practices.

I hope you got to join UUSP's wonderful Thanksgiving dinner (thanks, Kevin and team) and were able to stop in at the minister's annual winter holiday party (thank you, Rev. Alisun). Also happy events for the church were four weddings held for UUSP families during the year. We also shared in sadness and in celebration of the life of a church member's adult son who died unexpectedly from surgical complications. And as a final memory for the record, UUSP co-sponsored (with Florida CraftArt) the week-long St. Pete visit of eight Tibetan monks on a Sacred Arts tour and hosted them to a potluck dinner with approximately 100 people in fascinated attendance.

This was part of the minister's year with our church. There were also many productive hours with our superb committees and many privileged hours in conversation with all of you. In the coming year, I look forward most of all to many more of those conversations. If we haven't visited recently, please give me a call.

And, if you have further ideas for how we can be the best church ever, again, please call. Thank you all,

Jack
Rev. Jack Donovan
UU Church of St Petersburg

MUSIC DIRECTOR'S ANNUAL REPORT 2016-17

Once again, I am very proud of the way that the music program has grown within the UUSP community. We have very dedicated folks in both the bell choir and vocal choir, and *Second Sunday*, a musical group made up of Laurie Clement, Anne Hall, Kate Kroupa, and Alisun Donovan, continues to be a wonderful treat once a month.

I'm especially excited about the steady musical growth of both choirs. This is due to the clear dedication of everyone involved, but also because we have some new folks that have contributed strong musical leadership, including Jen Logan and Frank Ierna. Also, we now have two excellent section leaders, Corinne Bach and Hannah Boyd, who have REALLY helped the choir excel this year. We've been able to do much more difficult and interesting music, and we're able to learn all of our pieces quicker than before. This makes the whole experience more enjoyable for everybody.

In addition to Corinne and Hannah, I feel incredibly fortunate that Theresa Ancaya plays for our services and accompanies the choir each week. It was sad that James Riley left earlier in the church year, and I, along with others, certainly miss some of the unique liturgical music he offered; however, Theresa brings a level of professionalism and musical ability that adds a tremendous amount of beauty

to each service.

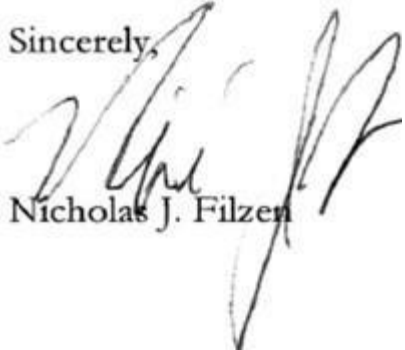
The organ continues to have technical issues. This is a problem that I believe will persist until we are able to leave the AC on in the sanctuary perpetually. The biggest issue right now is that several of the organ's speakers are no longer functioning. The AC problem will affect the long-term health of all of our expensive instruments.

Similarly, a major project I'd like to manage over the next year is to completely refurbish our handbells using the remaining funds in the music endowment. We have folks in the bell choir that absolutely love rehearsing and performing together, but it's a significant frustration that our bells are constantly in disrepair. I often can manage a temporary fix, but until we spend money on a complete refurbishing, it will be a source of frustration and distraction from the fun of making music together.

We had our second annual Music Sunday on April 2nd, and in my eyes, it was wildly successful. The vocal choir performed the complete *Nocturnes* by Morten Lauridsen. It was even harder than the Schubert we did last year, and the choir did a great job! I'm so proud of everyone involved. Stay tuned on the repertoire we'll choose for next year.

I sincerely hope that music at UUSP can continue to be a positive spiritual and emotional experience for all and can continue to be just one of the many great aspects of our UUSP community.

Sincerely,



Nicholas J. Filzen

TREASURER'S ANNUAL REPORT 2016-17

Along with our growing membership of the past few years, we have had growing expenses as we develop and maintain the church we want to be. And, in the past two years, we have raised enough money to meet those expenses. Although we are not yet in a position where we can support a full-time minister, we are much closer to that point than we were three years ago.

We are a generous congregation! Each year we pledge our support of the church and we pay our pledges. In addition, we respond to requests for special donations during the year in a way that shows our commitment to our beloved community. In this current fiscal year, we generously donated enough money to make necessary repairs to the roof of our building and to paint part of the exterior. Our

social justice initiatives, helping the most vulnerable in our community and beyond, always receive money from our share-the-plate collections each month as well as our fund-raising projects such as monthly pancake breakfasts and annual Stone Soup lunch. Yes, we are a generous congregation.

The Board of Trustees has prepared an ambitious budget for the income and expense projections for the next fiscal year. As with previous years, it will require hard work and commitment from all of us, not just the trustees, to make that budget work. Our major sources of funds are our pledges and our property rental. Our major categories of expenses are wages and salaries and the maintenance of our lovely old building.

As I complete this interim position of Acting Treasurer, I am pleased to see the church moving ahead in a fiscally responsible manner. We need several more years of conservative fiscal growth in order to be truly sound with a building maintenance reserve fund and a solid plan for capital improvements. I believe that is possible with good leadership and stewardship and, at this time in our church history, we have both.

Sally Carville, Acting Treasurer

FINANCIAL SECRETARY'S ANNUAL REPORT 2016-17

PowerChurch

PowerChurch is a software program designed for complete church management. We currently use the basic financial software application for monitoring membership and pledges. Since the application was new to both of us, we had many months of a learning curve while juggling to meet deposits and monthly reporting to the Board.

Tax Statements

Prepared 184 Tax Statements. Saved money by hand delivering statements at church and receiving donations for paper, printing, and stamps.

Risk Management

In case one or both of us were not able to be at the church on Sunday morning to pick up the offertory funds, we implemented security-type numbered bags that are sealed at the pulpit area with two people present. An envelope stays at the pulpit area with full instructions. The money is placed in the envelope, and then both people sign, date, remove the receipt, and seal the envelope that cannot be opened again without tearing it. The bag is placed in the safe and the receipt in the FS box. On accounting day, once the receipt and bag numbers are matched, the bag is then opened and counted by both the FS and the AFS together.

Membership Directory

Each page was photographed from the starting point for preservation, review and to determine the official join date of each member to correspond with current pledging status to authenticate full membership rights. This project is almost complete with great help from Rev. Jack and others. This will allow for an up-to-date directory on PowerChurch for all committees to utilize.

Paperless System and Backup

All documentation from 2015-2016 and forward has been scanned and secured. Two years of paper will remain on file and then shredded thereafter. All digital copies will remain on file indefinitely.

To save money and trees, membership data forms only were emailed to the appropriate committees. Membership, pledge information and financial data have been backed up, not only to the flash drive, but also to a secure drive as a secondary retrieval system in case of failure. This system is manual. Online PowerChurch implementation will provide much better automatic protection and backup of our information and probably reduce paperwork as well.

Email

Created a conduit for confidential correspondence between members and FS department at UUStPete.FS@gmail.com so that the account will remain with the department, not the individual.

Other

Pledges: Assisted Pledge Committee in reporting.

Renovation Project: Maintained a weekly report to BoT of amounts.

Bank: Established relationship with staff at bank; Set up night depository, with keys, with the use of the security bags to deposit funds, if necessary.

Officers

Tee Taylor, Financial Secretary

Casilia Smith, Assistant Financial Secretary

Tee Taylor, Financial Secretary

Email: UUStPete.FS@gmail.com

BOARD OF ENDOWMENT ANNUAL REPORT 2016-17

The composition of the BOE did not change in 2016-17. The members are:

Darren Stowe, Chairman
Kent Fanning, Vice-chairman
Nancy Clark, Treasurer
Karen Frank, Secretary
Theresa Kelly
Barbara Rowell

The Endowment Board met four times during the Church year, three of those times with Chris Coram of UBS, our financial advisor.

The Endowment Fund consists of actively managed assets and the Chubb Remainder. The Chubb monies are managed by Wells Fargo and the UUSP will inherit one-third of the bequest amount upon the expiration of the other two beneficiaries. At this time, the UUSP has no access to the Chubb monies or its earnings. The starting and ending balances are:

	UBS	Chubb
March 2016	\$275,701	\$394,003.07
September 2016		\$414,544.40
December 2016	\$285,261	

It is important to remember that the fund stood at nearly \$600,000 in June 2014 before upgrading the air conditioning system and the fire alarm system. This long overdue maintenance was necessary and the expenditure will require many years to build the Endowment Fund back up to a level to provide the funds likely to be needed for additional maintenance/repair in the future.

We participate and monitor the quarterly investor call of the UUA endowment (UU Consolidated Endowment Fund [UUCEF]) investment committee as a reference point. UUSP's portfolio is similar in asset allocation and risk profile and has outperformed the UUA's on occasion.

The Endowment pledged \$15,000 in operating funds to the Church for this fiscal year. This amount is below the 5 percent contribution anticipated by the by-laws. The Endowment Fund received contributions of stock and gifts in memory of Waldo Rowell and in celebration of the wedding of Sabina and Jeri this past year. Additional gift giving and remembrances in wills are excellent ways to rebuild the Endowment Fund as our predecessors did before us.

Darren Stowe, Chair
Board of Endowment

RELIGIOUS EDUCATION COMMITTEE ANNUAL REPORT 2016-17

RE Members: Dolores Benjamin; Beate Hughes-Brown (treasurer); Morgan Gresham (clerk); Melissa Allen; Michael Pohl (chair); RE Coordinator: Lisa Hill; Minister and advisor: Jack Donovan

I am proud of the steady improvements we have made to our RE programs in the past year. We begin each church calendar year with our summer camp. In June 2016, Hogwarts camp was a great success, with 50 campers participating in the week-long program. This camp is our biggest RE community outreach project each year, with families local and as far as Lutz being introduced to Unitarian Universalism and UU St. Pete. This year, we will have two weeks of camp, with a total of 100 campers and 20 staff expected. Hogwarts camp is self-funded and, in times past, has turned a small profit. Camp is generously supported by significant volunteer hours from the congregation. Without your support, we could not provide this awesome program. Thank you!

In the classroom, our multi-age classes continue to grow and develop. We currently have three classes: Kindergarten- 2nd grade (4 regular attendees); 3rd-5th grade (7 regular attendees) and Popcorn Theology for youth (6 regular attendees), with many more sporadic attendees. We are averaging 12-14 children/youth each Sunday. Our nursery has also seen an increase in activity with 4 or more regular attendees.

This year our 3rd-5th graders worked through a curriculum introducing them to social justice causes such as: food insecurity, illiteracy, animal cruelty, child labor, childhood illness, environmental concerns, and poverty. Through this they: made soap and soup, donating \$217 to St. Jude Research Hospital; made scarves for the cold; collected signatures and wrote letters to chocolate manufactures urging them to use fair-trade chocolate; collected and donated 200+ books to local schools; learned how hard it can be to buy good food with little money; and planted bee friendly plants to help the environment. It has been a pleasure working closely with this class as they learn ways to become socially involved even at a young age.

Our youth have also been busy collecting food, medicine, and toys for homeless pets nearby. In addition, they partnered with Hannah's Homeless to learn the art of Plarn, which can be crocheted into waterproof sleeping mats. Our youth group is also active in the UU St. Pete community outreach program, marching in the Pride Parade, Women's March and MLK parade.

In January, we hosted Our Wholes Lives facilitator training, bringing in 18 UU's from across the country to participate in training. This self-funded program allowed us to train UU St. Pete facilitators, purchase teaching materials and offer Our Whole Lives classes for youth in grades 7-12. Combined with our OWL training last year, UU St. Pete now has many qualified OWL facilitators allowing us to offer comprehensive sexuality classes to children of all ages. Youth OWL classes will begin this fall and can be offered in subsequent years for those that miss this class. Thank you to all who prepared and

donated food, offered home hospitality, and volunteered hours for this event. Each time we have hosted an OWL training we received numerous compliments on the loveliness of our congregation, the beauty of our church, and our great cooking!

Throughout the past year, we have incorporated more multi-aged services, and worked with other church committees to find all opportunities for multi-aged worship. We will continue to do so in the coming year, looking for all opportunities for spiritual growth in a multi-age setting.

With the congregation's outpouring of support, and the buildings and grounds committee, roof leaks in two of our classrooms have been permanently fixed. This has allowed us to spruce up our classroom decorations and provide a safe, comfortable environment for spiritual growth.

In addition to all of the above, we had many fantastic volunteers that helped support the RE program this year through volunteer hours, helping in the classroom, or donating items when needed.

Lisa Hill
UU St. Pete RE Coordinator

BUILDINGS & GROUNDS COMMITTEE ANNUAL REPORT 2016-17

What was done:

The exterior of the entire building, the Arlington wall and metalwork were painted. Sanctuary windows were glazed. The flat roof above Conway was inspected and repairs and sealing were done. The expected life of the roof before needing replacement is approximately five years. Tee Taylor negotiated both contracts and oversaw the projects on a daily basis.

We went through an extended period getting our new HVAC (Heating, Ventilation & Air Conditioning) in the sanctuary to operate correctly. A wiring problem was discovered and corrected at no cost. It was also found that we were not maintaining the filters as well as we should for our HVAC units – both old and new. We plan to implement regular maintenance with a company that is experienced with our specific units so they can function long term with minimal cost. Reggie Craig is working with a plumber to install a needed water and hose system on the roof to properly clean the AC fins which will better maintain the units, increase efficiency and help to reduce repair & replacement costs.

The HVAC units for the second floor of Conway were put in service in 1997. These are now well past their normal lifespan. However, they are not used on a daily basis. A new condenser was added to one unit. We have received quotes on new units for approximately \$30,000. We may get another 2 – 4 years from our current units but there is no way to know for sure.

The Little House renovation project has now completed the following: flooring removed, building scraped, sealed and painted, roof reinforced. Termite damage was found. Plants were removed from the front to prevent storage of bags of clothing and other belongs by homeless. The building is solid. This project has now stalled and would need funding for completion which would mean windows, interior finishing and possible additional roof work.

The cardboard recycling dumpster was removed because it was never used only for cardboard. A lock was added to our dumpster along with an additional pickup day to keep the area cleaner.

Fifty-one new chairs were purchased to replace old ones. Purchasing the new chairs was found to be much less expensive than refurbishing our existing chairs.

Matching LED lights were added in Gilmour together with correction of wiring issues for under soffit and wall lighting. Tom Archibald took the initiative on this project. LED lighting is also being installed in the kitchen. The lights in that area are in dire need of replacement.

An arborist evaluated our trees and root issues both under the wall on Arlington and in the parking lot. It was determined that roots in the parking lot more than three feet from trees could be cut/shaved to reduce the risk of tripping. The Arlington wall roots appear to not be growing any more so no action need be taken there.

New RE doors are in the quote and finalization process. Current door frames were embedded in the concrete block and will require more work and mess than a normal door replacement.

Tommy Venterease cleaned and painted the outdoor table in the courtyard and is in process of making a new cover for the enclosed signboard at the sanctuary entrance. He will also be painting the Arlington silver and black gates soon.

Looking ahead:

We believe it is important to maintain what we have in the best condition reasonably possible. Like the old oil change commercial, we can pay some now or pay more later. The condition of the church is also key to attracting new members and retaining current members.

The growth of the church means more ongoing maintenance. With that in mind, we will need to expand the sexton's duties and/or bring in a custodian to properly maintain the property. This would include better maintenance of our floors and other items.

LED lighting in the 1st floor of Conway may be reviewed next with a possibility of recessed 2x2 inserts replacing current fixtures which will give a more open and clean feel to the area.

When the building was painted, it was painted all the same color. Our building has vertical bands and if those were painted a different color, it could be quite attractive and make the building “pop”. We may consider this based on desirability and finances and approval of the congregation.

The tents used in the courtyard are not designed for extended outdoor exposure. We may wish to look at alternatives both for safety and long-term costs.

Samples of window tint film to reduce glare and heat have been placed on one of the sanctuary windows for evaluation which is currently in process. Approximate cost to tint all sanctuary windows is \$4,000.

We would like to do a comprehensive property inventory and evaluation and develop a long-term maintenance plan with budgeting. This would be a major project and, if done, may require a professional. Once completed, PowerChurch will help us better maintain the building, grounds and materials more efficiently and avoid unpleasant expensive surprises.

Howard Taylor
Buildings and Grounds Chair

CARE COMMITTEE ANNUAL REPORT 2016-17

The Care Committee coordinates support and assistance for congregants in times of need.

In fall of 2016 we distributed a Care Committee Supporter's Survey to the congregation. From that survey we compiled a list of congregants who were willing to provide specific kinds of assistance to those in need, such as preparing a meal, sending a card, providing transportation and other assistance. We have tried at the very least to send cards of support to members in need. This committee also assisted with at least one reception after a memorial service, although we feel this important service should be provided by a special ad hoc committee.

Periodically, we have put a request in the Sunday bulletin and Info Net to contact Sue Price, the Care Committee Chair, about congregants who need support and assistance. This is the main means to find out about those in need.

Since we have had a significant increase in our membership, we should send another survey during the next few months to update our list of those willing to provide support and assistance to members in need.

Sue Price
Care Committee Chair

COMMUNICATIONS COMMITTEE ANNUAL REPORT 2016-17

I had a lot on my list at the start of the church year and while I've made progress in some areas, others are very slow moving. At times it was very busy with ads and corresponding with many people for events. And at other times, I was not able to focus as much on UUSP efforts as I would have liked.

I think the biggest issue for me was not having a clear idea of who to talk to about what tasks and how to really move things forward once they had been "talked about." I would often send something along and then not hear back so the follow up and checking in on something became a big part of the job. It seems to be that "pulling the trigger" is the sticking point on a lot of things and I haven't quite navigated through that process.

Next year, I'd like to get a solid monthly meeting in place, in order to (1) check in more often with church leaders for needs and priorities, and (2) delegate tasks to members so we can get more done, faster.

I'm still working on an overall plan and process for communications internally and externally so as I finish that in the coming months, I hope that implementing things will be easier as time goes on.

Here is a snapshot list of what I have under my umbrella:

- Brand Standards
- Marketing Plan and Processes
- Marketing Calendar, Goals, and Milestones

- Physical Marketing Collateral
 - Printed Brochures
 - Signage and Bulletins
 - Banners and Media
 - Promotional Items

- Digital Marketing Collateral
 - Website - Wordpress

- Migrating Existing Website
 - Social Media
 - Email Newsletters and Sequences
 - MultiMedia Distribution
 - Press Releases
- As needed, recruiting, coordinating, and training specifically for communication tasks:
 - Plan Facebook and Blog Training for:
 - the Minister and other Staff
 - the Board of Trustees
 - Committee Chairs and Members
 - Volunteers from the Congregation - especially youth
 - Interns
 - Vendors and Partners
 - Members of the Community
 - As needed, facilitate internal communication in order to support our committees with their responsibilities:

Janeya Filzen
Communications Coordinator

SUNCOAST TAMPA BAY MEMORIAL SOCIETY ANNUAL REPORT 2016-17

The [Suncoast Tampa Bay Memorial Society](#) is a non-profit, non-sectarian, and volunteer-led Pinellas County organization, established in 1964 by members of UU St Pete. The [Suncoast Tampa Bay Memorial Society](#) contracts with local provider Taylor Funeral Home in Pinellas Park to provide dignified, lower cost (not included in membership donation) basic funeral arrangements for its members for a one-time membership donation of \$20.

UUSP is a member of and supports the national Funeral Consumers Alliance (<http://www.funerals.org>) which provides consumer rights education and regulation updates relative to the funeral industry.

For more information on the memorial society please check our website memorialsociety.uustpete.org or call the office at 727-898-3294

Laurie Clement
UUSP Board VP and Secretary/Treasurer STBMS

COMMUNITY EVENTS ANNUAL REPORT 2016-17

The Community Events Committee was created to provide an opportunity for our UU Church to be a part of our larger community by participating in local events. We will do this by participating in events that are connected with our principles, represent a diverse audience/mission, serve as a rallying point, and show our support/solidarity with important issues.

In our inaugural year, we have decided to focus on four key events in the calendar year. Our first event was the MLK march in January where we had over 30 participants and were well received by the community. For the second year in a row, we will have a prominent place in the Pride Parade, which has become FL's largest.

We expect a solid showing from the Church and have also taken out an ad in the weekend Pride publication to raise awareness and invite the community to our Church. We also expect to add two more events as we move forward, potentially Earth Day and Labor Day. Join us as we continue to build upon our activities and take our message of inclusiveness, support, and love to the Community.

Courtney Allen, Chair
Community Events Committee

HOSPITALITY COMMITTEE ANNUAL REPORT 2016-17

Hospitality started off the year with a bang due to an increased budget and generous donations from members who enjoy coffee hour. We've been able to expand our offerings to include a cheese and salami platter, and a fruit platter on occasion.

With the acquisition of new cookbooks, even more goodies should be on the way to our taste buds. All this wouldn't be possible without the help of the sextant, Mike Masters, always assisting with clean up, along with Sue Price and Steve McDermott for always being there. Jeri and Sabine have always stepped in when needed and always make life easier with what they contribute.

With continued support from members and board, we should have a tasty coming year, filled with good food and conversation. All the help I get is much appreciated, but I would love to have a couple more people officially on the committee. The only challenge is fitting more people in Gilmour Hall.

Kevin Wamboldt, Chair
Hospitality Committee

MEMBERSHIP COMMITTEE ANNUAL REPORT 2016-17

Membership Committee Members: Dave Coale, Susan Burnore, Linda Paul, Pete Elem, Patti Hanks

Our tremendous growth continues this fiscal year. Thirty-three new people have become members since July 1, 2016, which matches thirty-three new members in the previous fiscal year starting July 1, 2015.

The Membership Team has grown from a single member to five this year and is adding two more in April. The Team now meets regularly on the second Thursday of the month, at noon. Rev. Jack, of course, is active with our Team. We held classes for prospective new members (now called Inquiring Minds) in November 2016 and February/March 2017. Both were well attended and resulted in many new people signing the membership book. Classes now consist of the 2-session Inquiring Minds, plus a 1-hour UUSP 101 Orientation for new members. The orientation covers things like the church organization, how to use the website, and a tour of behind-the-scenes spots in our buildings. We have worked with the Financial Secretary so that information about each new member is collected as part of the Membership Book signing ceremony. This information is now in a single location and is available as needed. Also, each new member completes a pledge card as part of the signing process.

In conjunction with the Pledge Committee and the Financial Secretary, we continue to refine our membership list and are in the process of making recommendations to the Board as to who should be notified about possibly being dropped from the Membership List for failing to pledge for the coming fiscal year of 2017-2018.

Our biggest challenge for the coming year will be to integrate our newest members into the UUSP community. We ask your help if you see newer members standing by themselves. We encourage you to talk to these new members and make suggestions on how they can be more involved. In the same vein we encourage you to bring new visitors to our newly upgraded Visitors Table in Gilmour Hall for conversation and for answers to any questions they may have.

Finally, we thank all of you who have supported the Membership Team by being greeters on Sunday morning.

Dave Coale, Chair
Membership Committee

PLEDGE COMMITTEE CAMPAIGN ANNUAL REPORT 2016-17

Pledge Team members: Joanna Aldrich, Courtney Allen, Gay Breuler, Susan Burnore, Laurie Clement, Rev. Jack Donovan, Patti Hanks, Linda Paul

The Pledge Team was formed and started meeting in January. We have met regularly since then and stayed in touch through email. We have been very lucky to have people on the team who could step up to a wide variety of tasks - from dealing with caterers to preparing documents to tracking money to wearing funny costumes. Every single person on the team has played an important role.

Results/Outlook:

As of April 20, we have 103 pledges that total \$153,245, with an average pledge of \$1,488.

Though the campaign was officially to run through April 9, we expect that it will take until about April 30 to get in the last of the pledges. Looking at the possible outstanding pledges that we hope to get, I think **the total will be around \$159,000, from about 106 pledges.**

This compares to last year's final total of \$133,623, from 87 pledges averaging \$1,535.

I further anticipate that additional pledges from new members during the first six months of the new church year will bring in another \$8,000, so it would be reasonable to count on around **\$167,000 for budgeting purposes.** This is over our campaign's stated goal of \$166,000, but less than the total amounts requested from the Board by committees.

Major Elements of the Campaign:

- The team held a Kick-Off Luncheon on Sunday, March 12, for about 100 people. We used a Wait, Wait, Don't Beg Me theme with a skit interspersed with other elements.
- We prepared the necessary campaign documents – brochure, individualized letters, pledge forms, and promotional materials.
- We actively tracked all pledges, and reported the results.
- Our follow-up tasks included emails and phone calls to clarify pledges, correct mistakes, etc. We will also be writing individual thank you notes to confirm pledge amounts and express our gratitude.

Susan Burnore
Pledge Committee Chair

PERSONNEL COMMITTEE ANNUAL REPORT 2016-17

Committee members: Linda Paul, Beate Hughes-Brown, Sally Wallace

The purpose of this committee is: to create job descriptions, performance standards and evaluation forms for our non-professional employees, to conduct hiring of these staff, to serve on Work Relations Team and, if necessary, to periodically review and revise the Employee handbook.

This church year the committee discussed a long list of areas that needed attention and decided to first focus on church employees and then move on to contracted positions.

The committee has revised the Employee Handbook and created a checklist for completing Employee Files. Review of and compilation of job descriptions is in progress. Review of the Rental Agent position and subsequent recommendations were discussed and presented to the Board of Trustees. The committee also participated in the RE Coordinator search.

Linda Paul
Personnel Committee Chair

SOCIAL JUSTICE ANNUAL REPORT 2016-17

At this time the UU St Pete Social Justice Committee includes four subcommittees:

- American Promise
- Fair Trade Coffee & Chocolate Sales
- Farmworker/Immigrant Families
- UUs Helping People

And an emerging Community Ministry.

Our events and projects support those in-need, address local and wide-ranging injustices, and the building of local justice networks. Some projects are **Outreach** – like providing a meal for the less fortunate and supporting refugee families' basic and educational needs.

This past year we continued our **Justice** efforts – wanting to address systemic issues. Examples include supporting the Coalition of Immokalee Workers campaign for Fair Food, advocating against punitive immigration legislation at the state and federal levels, working with USF and other organizations on the

Tiny Homes for Veterans and Homeless Bill of Rights, and economic justice thru our *Fair Trade Chocolate and Coffee* sales.

And we continued to offer **Educational** opportunities to our congregation via speakers explaining why campaign finance, starting with a local ordinance, is needed. **Advocacy** included presentations at and meeting with the St Petersburg City Council, and postcard signings and Info Net instructions for contacting elected Florida and federal representatives regarding punitive immigration bills.

We also maintained and strengthened our partnerships with other organizations – The Society of Friends, Coalition of Downtown Churches, Florida Immigrant Coalition, Interfaith Action of SW Florida, Gulf coast Jewish Family Services Refugee Resettlement Office, the Micah Project and the Unitarian Universalist Service Committee.

Each subcommittee’s report is on the following pages. We use a shared leadership approach and work together to plan projects that encourage and facilitate the participation of all congregants. YOU have participated, and we are most THANKFUL!

Karen Coale, Farmworker/Immigrant Families
Reggie Craig, Homeless Community
Karen Frank, Fair Trade Coffee & Chocolate Sales
Dan Greenfeld, American Promise

American Promise

Throughout this past year we have supported the Saint Petersburg city council’s ordinance which will keep Super Pacs out of local elections, and will eliminate corporations with sizable foreign ownership from donating to local elections. Part of our effort was directed at getting signatures showing the council how much support there was for this ordinance in the community.

We have also focused on mobilizing people to support a 28th amendment which will state that only natural persons have constitutional rights and that money is not speech, and thus political spending can be regulated. We had well over 1,000 people participate in our most recent activity held in conjunction with the League of Women voters, Awake Pinellas and Fired Up Pinellas.

Several of our members, including Rae Claire Johnson and Cora Kostca, have recruited leaders throughout Florida. We expect to have large-scale activities on a monthly basis in Pinellas County and see this spread throughout the state. We plan to have a large signature drive to get approval of the 28th amendment on the Florida ballot.

Subcommittee chair: Daniel Greenfeld

Fair-Traded Coffee & Chocolate Sales

The UUSC Coffee Project is an innovative way, through Fair Trade, for our congregation to reach out to small farmers in the coffee-growing world, allowing us to strengthen economic justice by our choices. As of December 2016, the Social Justice Committee has begun its ninth year of offering Fairly Traded Coffee, Tea & Chocolate products for sale, twice monthly, after the Sunday service. Each purchase benefits the work of our church, as the funds raised go into the Social Justice budget and to especially support Green Sanctuary efforts at our church. This Spring we will begin the process of replacing some of our old inefficient lighting, with new LED lighting, purchased with these proceeds.

For nine years, our congregation's continued support of these efforts has been helping to transform the lives of these small farmers, and their families, around the globe, helping the UUSC continue its commitment to their human rights, and helping our church community to live our mission.

Subcommittee chair: Karen Frank

Farmworker/Immigrant Families

This subcommittee identifies outreach, educational, and justice projects that support farmworker and immigrant families.

Major Activities for this year included:

1. Our biggest project for the year has been to support three refugee families from the Congo: RUCIA, MAHOR and GILBERT. We have helped these children go back to school with supplies and school uniforms. We also ensured that they had tutoring and child care last summer via the Pinellas County Summer Bridge program, and we enrolled them in the recent Spring Break Micah Project and an after school program. Four UU St Pete members also provided in-school tutoring for the girl, and another was teaching the mother not only English – but how to read. Their progress was remarkable – and has hopefully put them in a good place to start anew in Ohio. This is where Rucia's older sister lives, and the familial support is just what they need.
2. There was a new addition to Twizere's family in late December: Tarek Joseph was born on December 27th. The response from UU St Pete in terms of supplies and clothing was remarkable. We enrolled his eldest child, Jibu, in a pre-K program when he turned 4, and are now helping to get him enrolled in kindergarten for this fall. The processes and forms can be a bit overwhelming to these families. We also accompanied him to an organization that handles tax preparation – free of charge, and due to his low income from Wal-Mart – he got a refund. To supplement his income Twizere does yard work. His wife Mariam works at a seafood processing plant, and his mother-in-law Elizabeth stays home and takes care of the baby and 3 year old Sifa. This family is beginning the process of getting

green cards via a subcommittee member who is an immigration lawyer.

3. Santa and her daughter Aliyah have adjusted quite well. Santa works at the Vinoy and makes to much income to have Medicaid – which we are trying to understand. However, they don't have much money as things are quite tight. Aliyah is a freshman at St Pete High, an artist and speaks English fluently. We will soon begin the green card process with her as well.

4. We provided gift cards to the mothers of two other immigrant families to purchase Christmas gifts for their children.

5. Anti-immigrant bills have been filed in the Florida Legislature, and the Trump Administration has requested funds to complete the wall with Mexico, add 15,000 enforcement personnel and build new deportation and detention centers. We have developed advocacy tools to oppose these potential laws for those who want to participate.

All of the above accomplishments were only possible with your generous support. THANK YOU!

Subcommittee chair: Karen Coale

UU's Helping People (UUHPs) formally Homeless Ministry

The Homeless Ministry takes to heart and carries our mission forward: offering compassion and advocating for the rights of the un-housed and economically marginalized

Through the initiatives of the UUHP Ministry, the generous support of this congregation and other faith based groups with which we partner, we continue to be on the front line of homeless issues with direct outreach, political action, and support to local agencies.

We raise funds through monthly and annual fund raisers, and established and emerging outreach institutions including Daystar, Free Clinic, Beacon House, Woman's Residence, Family Promise of Pinellas County, and Celebrate Outreach.

This past year our congregation raised and distributed over \$3,000.

In addition to helping fund our many partners, immeasurable hours are also contributed by many church member volunteers.

Our Friday Night Picnic in the Playground is one example of the level of commitment in our Church. This interfaith weekly event serves over 5,000 meals annually to all those in need. This service has been held up as a positive model for other groups to follow. This April we celebrated 8 years of continuous service.

This year UUHP received a grant of over \$900 from the MLK Day of Service which allowed us to serve over 100 folks a sit-down breakfast on MLK Day, and also to make many improvements to the playground.

Our Beacon House servers continue to serve meals every Monday evening of the month throughout the year.

With our children's help on Food Collection Sundays, we collect nonperishable food for distribution to those in need.

With our partner Celebrate Outreach we are actively pursuing a Tiny Homes program to create self-sustaining Tiny Homes for homeless veterans.

Our members have helped co-sponsor the National Memorial Service held every December to remember those in our community that have died without homes.

We are also active participants in the interfaith group Family Promise Pinellas County of Pinellas County, offering training, financial, and human resources to help families escape homelessness.

We remain flexible and open to new ideas for finding solutions to the ever-changing landscape of homelessness.

Thank you for your continued support.

Reggie Craig
UUHP Chair

WORSHIP COMMITTEE ANNUAL REPORT 2016-17

Committee Members: Susan Burnore, Sabine von Au lock, Paul Burnore, Janeya Joy Filzen, Michael Fitzgerald, Bud Murphy, Heather Jones, Reverend Jack, Nic Filzen and Katie Dietz!

Good news: The Worship Committee has grown resulting in the development of more quality worship leaders.

Opportunities: Both Worship Committee co-chairs are over-extended, resulting in the need for new leadership. Sabine and Susan will shift roles and look for additional leadership.

Good news: Jack has brought UUSP scholarly and expertly crafted services, weaving together world religions, current events and occasional levity.

Good news: Lay led services have improved greatly thanks to Susan's standardized script and close oversight to assure a quality service. The "Cafe" services in Gilmour Hall have been big hits with large turn-outs, defying projections of skimpy attendance.

Good news: The Worship Committee, thanks to Susan, has a Policy on Social Justice Topics.

Good news: Attendance has increased significantly with some visitors exploring UUSP as a result of special events, e.g., the Pride festival and the Tibetan monk potluck.

Good news: Our community enjoys events bringing us together, e.g., Christmas and Thanksgiving meals.

Opportunity: Developing leadership to coordinate these events.

Good news: Hospitality is of superb quality thanks largely to Kevin Wamboldt.

Opportunity: Develop community ownership of providing refreshments and helping to clean up.

Good news: Recruiting greeters has been assumed by Membership Committee

Opportunity: Develop community ownership for serving in this role.

Feedback was generally very positive. The committee has implemented some of the suggestions:

- keeping the services to 1 hour
- less explanation about instrumentals
- less time between the sermon and the postlude

Opportunities for improvement include:

- a wireless sound system
- to minimize exposure to the sun's glare, the minister will try preaching from the lectern closest to Gilmour Hall.
- to increase the budget in order to be able to pay speakers and the summer musician a fair wage.

Good work, All!

Sabine von Aulock & Susan Burnore
Worship Committee Co-Chairs

NOMINATIONS FOR OFFICERS FOR FISCAL YEAR 2017-2018

Board of Trustees

Running for a three-year term

Morgan Gresham (completing a one-year replacement term)

Sabine Von Aulock (to replace Jane Fanning, first three-year term)

Reggie Craig (for a second three-year term)

Two-year term remaining (expires 2019)

Lori Price

Laurie Clement

One year term remaining (expires 2018)

Paul Burnore

Linda Paul

Officers (to be elected for one-year terms)

Clerk: Dani Skrzypek

Treasurer: Andy Bragg (to replace Acting Treasurer Sally Carville)

Financial Secretary: Casilia Smith (to replace Tee Taylor)

Assistant Financial Secretary: Barbara Archibald (to replace Casilia Smith)

Board of Endowment:

Three-year terms

Position #1 (term to expire 2020): Kent Fanning (re-election)

Position #2 (term to expire 2020): Darren Stowe (re-election)

Two-year term remaining (expires 2019)

Nancy Clark

Barbara Rowell

One-year term remaining (expires 2018)

Karen Frank

Teresa Kelly

Submitted by the Nominating Committee: Cynthia Patterson, Chair; Karen Frank, Michael Pohl, Patti Hanks.

PROPOSED 2017-18 BUDGET

UU St Pete Budget for 2017-2018

	2018 Budget		2018 Budget
Income		Programs	
Contributions/Loose Offerings	18,000	Canvass	1,860
In Kind Contributions		Care	100
Endowment Pledge	15,000	Community Events	1,100
Interest / Dividends	1,200	Denominational Dues	1,500
Pledges	166,000	Hospitality	500
Property Usage	20,000	Membership	2,000
Bookstore	-	Music	12,230
Hospitality	500	RE	40,740
Online Purchase Credits	1,000	Social Justice	1,500
Special Projects (Fund Raising)	2,000	Special Projects (Fund Raising)	500
RE Program	10,150	Worship	1,500
Total Income	233,850	Total Programs	63,530
Salaries and Wages		Administrative	
Church Restoration	1,700	Advertising	1,500
Housekeeping	7,000	Bank Fees	100
Musicians/Accompanists	in Music budget	Board Discretionary	1,630
Minister	55,000	Bookkeeping	3,200
Music Director	8,190	Communications Expense	1,500
Office Manager / prop rental	14,820	Computer	750
RE/child care	in RE budget	Copier Lease/Maintenance	1,400
Communications Coord	4,485	Licenses / Fees	550
Sexton	4,680	Office Supplies / Maintenance	2,100
B&G Maintenance	na	Professional Exp (Minister)	700
Special Events (Rentals)	4,000	Telecommunications	2,100
Facilities Coord	na		
Payroll Taxes/Workers' Comp	6,035		
Total Salaries and Wages	105,910	Total Administrative	15,530
Building & Grounds		Total Expenses	233,850
Lawn Service	2,400		
P&L Insurance	16,080		
Repairs/Maintenance	13,000		
Security	1,400		
Maintenance Reserve	1,000		
Utilities	15,000		
Total Building & Grounds	48,880		