

Board Meeting Minutes for August 18, 2016

Unitarian Universalist Church of Chattanooga

Present: Monique Lewis, President; Bart Solomon, President-Elect; Cecile de Rocher, VP Religious Growth Ministry; Linda Park, VP Outreach Ministry; Bill Derrickson, Treasurer; Kay McCurdy, DRE.

Absent: Buck O'Rear, VP Resources Ministry; Greg Cruz, VP Congregational Life Ministry; Pam Johnson, Secretary; Rev. Cathy Harrington, Developmental Minister.

The president called the meeting to order, welcomed the president-elect. Chalice was lit and reading offered before check-in.

The DRE presented the new proposed nursery policy, which has been updated, and which was circulated previously by email. Motion made and seconded (de Rocher & Park) to approve. Motion passed. DRE requests that Medievals room be left open on Sunday mornings and that meetings not be scheduled or held there. There is no place for children over 5 to play before service as no one supervises them. Parents must be in charge of any child not in RE or nursery. DRE will seek a new nursery worker as there is only one now. The pay is low, and job is three hours per week on Sunday mornings, not popular working conditions.

July minutes approved. June minutes will be approved by email. Regarding July minutes, the treasurer noted that finance committee had already approved funding for leadership training for Christy McKinley and did not need to consider it again.

Treasurer reported that June is still open, so the fiscal year of 2015-2016 is still open but will soon be closed. Church owes money to Rev. Harrington of approximately \$2,100 to cover the remaining portion of her financial contract.

It appears that we will need to transfer about \$10,000 from the COG fund to cover our total year-end expense deficit.

Prior to July 1, 2016, some members have paid some or all of their next year's pledges. In July, these funds are then transferred into our pledge income for the new fiscal year. As a result, pledge income for both the month and YTD are seasonally distorted above budget. (Treasurer's report was emailed previously and is attached below.)

Treasurer also reported that Lynna Ruth Standridge has worked very hard to make UUCC an official 501-3-c organization. Lynna Ruth also paid (contributed) the \$850 application fee for this process. Motion made, seconded (Park & de Rocher) and passed to approve Treasurer's report.

Outreach report was previously emailed and is attached below. "Conversation with the Board" aka Church Chat will take place one Sunday per month, beginning 8/21. Lewis & de Rocher will be available in sanctuary for this Sunday's Church Chat to anyone with questions to ask.

Newsletter will soon be produced in house. Communication Committee will give Oakridge UU Church 90 days' notice. Test newsletters will be emailed to board members who volunteer as test subscribers before all congregants get them.

RE matters: tom kunesh will continue Wednesday suppers but will step down as Adult RE Committee chair.

Rev. Dr. Harrington has planned some events for the year at UUCC:

9/17/16 is conference by Jake Morrill on multi-site ministry. COG was notified, and PIC form is needed.

9/18/16 Evensong begins. Four families are needed for the program to make.

9/20 Ken Burns film The Sharps' War.

10/21 Father Michael Lapsley will hold a workshop on healing memories and speak at service 10/23.

Resources report (sent previously and is attached below)

New security measures are in place at church: 2 motion sensing lights in portico, 1 outside alarm, glass-breaking alarm. Cameras are en route and will be installed soon by Turner Security. President will write newsletter article when all measures are ready.

Finance Committee recommends hiring Bill Clontz, paid from Growth Initiative fund. \$5000 fee + \$800 travel. Motion was made, seconded, and passed to accept this recommendation (Lewis/Park).

The congregation president is considering serving a co-chair of Stewardship if three other people can be found to serve also.

Goal setting item is postponed until next month.

Board Retreat is planned for 9/30-10/1. Dinner is planned at 212 Market, meeting 9-4 at Ronald McDonald House.

President reminded board not to "group email" people who have rotated off the board, such as Springer or Brock. Use dre (at) uucc.org to email the DRE.

Board meeting days will now be third Tuesday of the month. Motion was made, seconded, passed (Solomon & Park).

Next meetings: September 20, October 18, and November 15

Closing reading offered and meeting was adjourned 8:20 pm.

Respectfully submitted,

Cecile de Rocher, VP Religious Growth

Board Report – VP Outreach Ministry – August 18, 2016

A Conversation with the Board

Cathy has requested that in an effort to be more open and accessible, two or three board members stay after church for a short period of time (no more than 20-30 minutes) so that members, friends, visitors can talk to us or ask about the last board meeting or whatever is on their minds. She wants this to happen the first Sunday after a board meeting – so next Sunday after church we will do this. There will be a short announcement that morning explaining what's going on; then after church, 2 or 3 board members will stay in the sanctuary. My plan is to make a small sign that says something like "A Conversation with the Board". Suggestions for a new name are encouraged. I also suggest that the 2 board members who are board reps/ushers be the ones that stay and anyone else who wants to join in may do so. So, who's in?

Social Justice

The Social Justice Committee continues to work on 4 major projects:

1. Welcome Home Hospice - Cooking a dinner for folks at the Welcome Home Hospice on Germantown Rd. We cook on the 1st Friday of the month. We continue to encourage members of the congregation to sign up to host one of the dinners at the Social Justice Table or by contacting the chairperson, Judith.
2. Chattanooga Non Violence Partnership – Continue to work with group named The Third Way which includes our minister. A planning meeting is set up for later this month.
3. Diversity Issues - Work with other groups to address Diversity Issues: Gay/Lesbian/Transgender; Racism & NAACP; Women's Freedom of Choice...as these events come up we will be communicating to the members/friends of UUCC.
4. Move to Amend & Growing Inequality - We will be hosting Speakers/Forum/Movies around these issues.

Kristie McKinley's request for board approval for her to attend Gamaliel Training in August was approved in the last board meeting. The finance committee will submit a request for board approval at the board meeting. Briefly, Gamaliel is a grassroots network of non-partisan, faith-based organizations in 17 states, South Africa and the United Kingdom. Gamaliel affiliates organize to empower ordinary people to effectively participate in the political, environmental, social and economic decisions affecting their lives. The Chattanooga chapter is in the process of formation and the Nashville chapter is an affiliate. To learn more about Gamaliel, check out www.gamaliel.org.

Membership

Membership is planning several classes for people interested in joining UUCC. There will be 2 classes called Beginning Point for people who want to know more about Unitarian Universalism and UUCC. After attending those 2 classes, there will be a third class, Connecting Point, for those who have decided they want to join the church. These classes will begin in October.

Because we have several people who have been attending and are ready to join, we are going to have a Connecting Point class, after church on Sunday, April 21st. They will be served lunch; learn more about UUCC and the opportunities they have to participate in the life of the church; and the responsibilities of being a member. They will be sent info ahead of time about Time, Talent and Treasure and will be expected to complete a pledge card at the class on the 21st.

The information gathered in the Member Interest Survey will be distributed in the near future. The Membership Committee has very few active members and a lot to do; therefore, getting everything done continues to be a challenge.

Kimberly is continuing the role as Chairperson, but she will be stepping down this fall, and we desperately need to find someone to take her place. The Membership Chairperson must be energetic, creative and ready to spend some dedicated time to building up the process and procedures surrounding membership. I have made a couple of inquiries, but most people who would be good at this position are already involved in other areas/committees in the church. This position needs to be the only thing this person does – at least for the 1st several months to a year.

Communications

On the following page is an update on the Communications Committee plans for the nUUsletter.

Submitted by Linda Park, August 18, 2016

Communications Committee (CC) Report on nUUsletter

15 August 2016

Background

Wendy Sapp had been nUUsletter editor for 9+ years, producing a monthly nUUsletter which was posted to the UUCS website in PDF format. Wendy decided to "retire" from the position of editor in the spring of 2016. The Communications Committee (CC) decided to research a new tool for producing a digital newsletter, but, we knew it would take time to find the right tool and to test it.

Fortuitously, in late 2015, ORUUC/Launchpad had made a presentation to UUCS about their various offerings, one of which is the production of a digital newsletter, using MailChimp, distributed via email. Wendy Sapp and UUCS spoke with ORUUC/Launchpad about taking on the nUUsletter production for a time, and in March 2016 the first weekly emailed nUUsletter was produced by Wendy and ORUUC/Launchpad.

Wendy Sapp gave Anne Cornwell (Chair, CC) the "editorial reins" to nUUsletter production in late spring 2016.

The CC has, in the interval, continued to:

1. Produce the nUUsletter in conjunction with ORUUC/Launchpad
2. Investigate and test tools for production of a digital nUUsletter, our goal being to tightly integrate nUUsletter, website, and Sunday announcements

Current Status

The CC has investigated several tools which can be used to produce the nUUsletter.

We have settled on one tool: MailPoet. MailPoet is a free plug-in to WordPress. WordPress is the tool we use for the current UUCS website, and which we will continue to use as we update the website.

Testing has involved production of several nUUsletters and automated emailing of the nUUsletter to a test group of volunteers. Production and emailing have gone smoothly.

The Plan

The CC plans to do the following in August and early September:

1. Produce 2 more nUUsletters using MailPoet

2. Distribute those 2 nUUsletters to a larger number of recipients
3. Resolve any issues relating to the emailing process (bounce backs, slowness in distribution, etc.)
4. Be ready to produce and distribute the nUUsletter in October 2016.

We understand that 90 days notice will be given to ORUUC/Launchpad; we would be happy to start production in late November/early December to honor that 90 days notice.

We thank ORUUC/Launchpad for being there when there was an immediate need! These past 6 months have given us the time to research/test and arrive at a sturdy tool for nUUsletter production.

Religious Education Report

July, 2016

- Average weekly attendance: 21
- RE Committee & DRE created/submitted a new comprehensive Nursery Policy to the Board of Trustees for approval.
- Teaching Teams for the 2016/2017 church school year are now staffed.
- RE Fall Kick-Off date is Sunday, September 11.
- Classrooms this coming year will be divided by grade level, rather than age. This change takes effect on 9/11/16.
- October Harvest festival event scheduled for Saturday, October 22, 11 a.m.-2 p.m. at the church. Potluck lunch, pumpkin painting, and activities for all ages.
- DRE requests that the Medievals room not be used for Sunday morning committee meetings, as it's the only space for our kids (age 6-12) to hang out before service.

Respectfully submitted,

Kay McCurdy

Director of Religious Education for Children & Youth

Minister's Notes

August 2016

Greetings from Ludington, Michigan. I've had a lovely vacation! I'm rested and looking forward to coming home and getting back to work!

I'm grateful that Linda shared the UU World article about the Boulder Church breakthrough congregation, it is a touchstone for our developmental process. Many of you read this article in 2014 when we first began our Developmental Ministry. The "Boulder Experiment" is where developmental ministry all began. I'll attach my notes from the training I attended during our first year that was presented by their minister and members of the Boulder Church.

Uucc will be bustling with energy and activity this fall. We will be hosting a fall conference on multi-site ministry and church growth on Saturday, September 17th. Jake Morrill from Oakridge is partnering with the UUA Southern region to organize and plan this event. They will be providing the lunch and registration, etc. and we will simply provide the space.

On September 18th, Kay and I will host the first of seven Evensong for Families program if we reach the minimum registration of four families. The program is small group ministry created for young families.

On September 20 at 9 PM, PBS will air Ken Burn's new documentary film, "Defying the Nazis, The Sharp's War. The UUA has created curriculum and social action resources for UU Churches so that we might make this an interfaith event in our community. I shared resources with the social justice committee, the Communications Committee chair, Frank Caperton who has taken over the Forum, and our board president, Monique Lewis. A helpful resource for planning an event is pasted below and the other relevant resources attached to this email.

On October 21st, Father Michael Lapsley from Cape Town, South Africa is coming to Chattanooga to offer two introductory Healing of Memories workshops and preach on Sunday morning at Uucc. Wendy Sapp is helping me with grant writing for these event. The two workshops will be offered to the CPD and leaders from the black community, the group called 'Healing on Both Sides,' and Franklin McCallie's Connections group. The Healing of Memories North America newsletter is attached.

The 2016-17 monthly themes begin in September with Covenant. I will refresh our commitment to our newly adopted covenant/communal promise and introduce the work of articulating the new mission of Uucc.

My thoughts on goals for this year include:

Assisting the board and the congregation in identifying and articulating the mission and vision of Uucc and Unitarian Universalism in Chattanooga.

Increase membership numbers and strengthen membership integration, leadership development, and new member recruitment. A new strategic website is critical to attracting new members according to a workshop I attended at General Assembly called "We Met Online." I've shared the slides from the workshop and Steve Hollingsworth made the audio of the workshop available to the communication committee for reference as they craft our new website. Provide administrative support to the Membership Committee.

Stewardship and planned giving. A year-long stewardship process making use of technology and a new website to streamline the process and make it easier for people to donate to the church even if they are not members. We have over 1000 LIKES on the UUCC Facebook page.

Communication improvements; website, utilize Power Church tools, visibility in the wider community (e.g. Defying the Nazis), pulpit swaps with local ministers, identify ways to support the Black Lives Matter movement including more education on what it means to be white in the BLM movement.

Become a Chalice Lighter Church. We are missing out on thousands of dollars in grants for church growth and outreach projects. All that is required is that 10% of our membership become Chalice Lighters. It's a small investment for the future of UUCC and Unitarian Universalism.

Governance policies and bylaws reviewed by the board and revised as needed. Outline board responsibilities and committee roles and responsibilities so that they will be clearly defined so that the board can let go of micromanaging committees and devote time and energy creatively planning for the future.

- A. Identity. Vision and Mission. Who do we say we are, to ourselves and to the world? How do we express the unity that binds us despite our humanistic and spiritualist differences?
- B. Covenant and Safe Community Policy. What are the standards for the relationships we want to have with one another? How shall we respond when behavior violates these standards?
- C. Member Engagement. How do we build a larger core of active members? Are there programming changes that will help? How do we identify and build the next generation of church leaders? How do we build a financial stewardship tradition that will sustain the church?
- D. Governance. How do we extricate our Board of Trustees from the ever-flowing nitty-gritty of ministerial decision making to create time for governance and strategic thinking? How do we develop policies that will make our decision making more consistent?

- E. **Better Communication.** What procedures and habits must we build to make decision making as transparent as possible and build trust within the community? How do we do a better job of telling our story to the larger community?

10 STEPS TO ORGANIZING A SOLIDARITY EVENT

Get a team together. You'll probably want two to four committed volunteers from your UU community to plan the event. Ideally, you'll have a mix of experienced leaders and others stepping up for the first time. *Tip: Ground your team. With your volunteers, reflect as a group on why you are committed to this work. Please see the Grounding Your Team section below for some ideas on how to structure this conversation.*

Find partners. Reach out to local mosques, synagogues, temples, and churches. Contact nearby offices of the Council on American Islamic Relations and the Jewish Federation to ask if they're interested in co-organizing an event, co-hosting with your group, or helping to publicize the event later on. Invest time in this relationship-building. It may lead to greater impact than this one event.

The Pluralism Project at Harvard University maintains an online directory of religious centers searchable by faith tradition and metro area. This can be a useful resource for finding interfaith allies at synagogues, churches, and Islamic societies and masjids (worship centers) near you.

"The Fahs Collaborative at Meadville Lombard Theological School has created a guide to effective interfaith dialogue called *"We Who Defy Hate."* See the Companion Resources section of this guide for more information."

Tip: Make sure everyone is part of the decision-making. Just asking "Are you okay with us doing this?" does not helpfully frame an invitation to partnership. This makes it sound like the event is already going to happen and the arrangements are set in stone. It is far better to approach your partners and allies before you have a specific plan in mind. Share your goals and hopes for the event. Invite their thoughts on what would work best for everyone at the event.

Prepare logistics. In consultation with your partners and allies, pick a date and location for your event. Remember to consider accessibility and an appropriate time for young families, older adults, and people with varying abilities. Make sure there is parking available.

Recruit participants. In-person recruitment within your UU community is by far the most effective way to bring people to your event. Call, or speak in person with,

members of your congregation to invite them to join you. Use newsletters, posters, and announcements at worship and other congregational gatherings to inform and attract your community.

Craft your message. Before you go out to share your message, you'll want to think about how best to frame it. What speaks to your heart about this issue? What sparks your sense of injustice? Why are you, as a Unitarian Universalist and a person of faith, called to take action? Put these feelings into clear, punchy language. See the Sample Signage section below for a few ideas. *Tip: Make sure you have eye-catching and inspiring signs, posters, and chants you need to express your message. A sign-making party or similar event before the action can be a great way for people of all generations and diverse abilities and daily schedules to participate in the advocacy.*

Share your story. Let local press (print, radio, TV) know what you'll be doing. Send a media advisory in advance of the event or action and follow up with a call. Engage someone from your own or a partner's community to take pictures at the event to share afterward. See the Media



Resources section below for helpful guidance. If your event is about refugees, you can register it with the Refugees Welcome Coalition, which is tracking events across the country

Take action! This is the moment you've been working toward. Congratulations!

Tip: Ground your participants. Before setting off on the march, or at the opening of the event, share a prayer, poem or song to launch the action in a spirit of love and justice. Examples of readings about moral courage, refugees, and immigrants can be found throughout this toolkit. More are available through the Worship Web Compassion for Refugees collection. If working with a partner organization, make sure they share inspiring words from their tradition, as well.

8. Share your story, again! Send journalists and editors a follow-up press release with photos. Send a copy to the UUA Communications team at pr@uua.org. They'll be thrilled to hear from you.

9. Reflect together. Gather your team and volunteers, and make space to process what you've experienced. This will help make sure your event is an opportunity for UU faith development and deepening, connecting your efforts back to your congregation's sense of its mission and future plans.

10. Say "thank you." Many people will have helped bring the event together. Thank supporters liberally! especially partner organizations and allies.

Unitarian Universalist Church of Chattanooga

Balance Sheet

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Consolidated - July 2016

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		Current Year	Previous Year
ASSETS	1000		
BANK ACCOUNTS AND CASH	1050		
First Volunteer Checking	1110	\$10,805.15	\$2,592.21
First Volunteer Money Mkt	1210	41,712.54	53,458.62
Petty Cash on Hand	1260	0.00	100.00
Subtotal Bank Accounts And Cash	1050	52,517.69	56,150.83
INVESTMENTS	1300		
CD 55291 md 03/28/16	1310	5,796.17	5,791.89
CD 55292 md 03/28/16	1320	5,831.25	5,826.94
CD 56157 md 12/29/15	1330	5,772.56	5,768.29
CD 56159 md 12/29/15	1340	5,772.56	5,768.29
CD 53276 md 03/4/16	1350	20,361.27	20,346.22
Subtotal Investments	1300	43,533.81	43,501.63
TOTAL ASSETS		\$96,051.50	\$99,652.46
LIABILITIES	2000		
CURRENT LIABILITIES	2010		
TAXES PAYABLE	2205		
Federal Withholding	2215	\$149.00	\$0.00
Social Security	2217	333.84	47.84
Medicare	2219	78.08	11.18
OTHER DEDUCTIONS	2250		
Health Insurance Withheld	2270	126.69	-15.96
Subtotal Taxes Payable	2205	687.61	43.06
PASS THRU CONTRIBUTIONS	2300		
GA Expense Acct	2306		
Poinsettias	2308	47.00	0.00
Share the Plate	2320	340.87	340.87
Very Temporary	2350	-579.46	358.43
Subtotal Pass Thru Contributions	2300	-191.59	699.30
OTHER CURRENT LIABILITIES	2400		
Building Use Deposits	2410	50.00	50.00
Solar Panels	2420-001	0.00	1,516.78
WUTC	2520-001	2,882.80	3,512.80
Subtotal Other Current Liabilities	2400	2,932.80	5,079.58
Subtotal Current Liabilities	2010	3,428.82	5,821.94

Balance Sheet

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Consolidated - July 2016

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		Current Year	Previous Year
TOTAL LIABILITIES		3,428.82	5,821.94
NET ASSETS	3000		
UNRESTRICTED	3100		
Unrestricted Net Assets	3110	\$25,542.04	\$37,187.35
TEMPORARILY RESTRICTED	3201		
Building Reserve Fund	3210-102	16,913.78	7,029.70
Church of God Rent	3218-001	34,000.00	22,000.00
Endowment Holding	3220-104	130.13	130.13
Energy Efficiency	3221-103	1,804.67	0.00
Equipment Reserve Fund	3222-102	3,054.29	3,329.27
Flower Fund	3230-106	8.00	8.00
Green Initiatives	3233-002	0.00	287.89
Landscaping Reserve	3236-002	260.07	0.00
Growth Initiatives	3238-009	5,852.04	6,515.26
Min. Search/Sabbatical	3245-109	1,544.55	1,543.12
Music Enhancement Fund	3250-110	1,374.54	1,374.54
Passover Seder	3255-111	326.71	265.08
REfurbish	3268	312.81	411.72
Restricted Lewis Prop Tax	3271-120	6.72	199.36
Restricted Investment	3275-115	0.00	12,129.08
Social Justice	3279-003	419.51	351.20
Staff Christmas Bonus	3280-116	0.00	40.00
YRE Fundraisers	3290-118	668.32	668.32
Teen Fundraising	3293-119	360.50	360.50
ALL FUNDRAISING	3631-399		
Fundraiser Art Sales	3631-435	29.00	0.00
Fundraiser T shirts	3631-440	15.00	0.00
Subtotal All Fundraising	3631-399	44.00	0.00
Subtotal Temporarily Restricted	3201	67,080.64	56,643.17
TOTAL FUND BALANCE		92,622.68	93,830.52
TOTAL LIABILITIES AND FUND BALANCE		\$96,051.50	\$99,652.46

Unitarian Universalist Church of Chattanooga
Income and Expense Statement
Consolidated - July 2016

	Current Period	Year to Date	YTD Prior Year	Year to Date Budget	YTD Budget Percentage	Annual Budget	Annual Budget Percentage
INCOME							
UNRESTRICTED	4000						
Net Pledges - Current FY	4020						
Pledges - Prior FY	4030	\$20,575.41	\$24,343.37	\$14,995.33	137.21%	\$179,944.00	11.43%
Sunday Offertory	4040	2,315.00	392.00	125.00	1,852.00%	1,500.00	154.33%
	4050	217.00	439.90	500.00	43.40%	6,000.00	3.62%
Subtotal Unrestricted	4020	23,107.41	25,175.27	15,620.33	147.93%	187,444.00	12.33%
Budgeted		23,107.41	0.00	15,620.33	147.93%	187,444.00	12.33%
Non-Budgeted		0.00					
GIFT INCOME	4051						
Gifts	4051-400	1,040.08	0.00	87.50	1,188.66%	1,050.00	99.06%
Gifts In Memoriam	4051-410	0.00	0.00	41.67	0.00%	500.00	0.00%
Subtotal Gift Income	4051	1,040.08	0.00	129.17	805.20%	1,550.00	67.10%
Budgeted		1,040.08	0.00	129.17	805.20%	1,550.00	67.10%
Non-Budgeted		0.00					
INCOME ALL FUNDRAISERS	4100						
Fundraiser Income	4100-400	0.00	0.00	83.33	0.00%	1,000.00	0.00%
INTEREST INCOME	4500						
Banking Interest	4510	0.32	0.21	0.58	55.17%	7.00	4.57%
Savings Acct Interest	4512	5.32	8.17	6.25	85.12%	75.00	7.09%
Endowment CD Interest	4515	9.70	12.53	12.50	77.60%	150.00	6.47%
Regular CD Interest	4520	0.00	0.00	5.33	0.00%	64.00	0.00%
Subtotal Interest Income	4500	15.34	20.91	24.66	62.21%	296.00	5.18%
Budgeted		15.34	0.00	24.66	62.21%	296.00	5.18%
Non-Budgeted		0.00					
MISCELLANEOUS INCOME	4600						
Photocopy Income	4621	0.00	0.00	2.08	0.00%	25.00	0.00%
RENTS AND LEASES	4700						
Cell Tower Income	4703-005	1,256.78	4,455.04	1,256.75	100.00%	15,081.00	8.33%
Bridge Club	4704	0.00	20.00	16.67	0.00%	200.00	0.00%
Chlions	4707	0.00	10.00	8.33	0.00%	100.00	0.00%
Church of God	4708	0.00	0.00	2,083.33	0.00%	25,000.00	0.00%
Special Rentals	4711	112.50	37.50	41.67	269.98%	500.00	22.50%
Subtotal Rents And Leases	4700	1,369.28	4,522.54	3,406.75	40.19%	40,881.00	3.35%
Budgeted		1,369.28	0.00	3,406.75	40.19%	40,881.00	3.35%

Unitarian Universalist Church of Chattanooga
Income and Expense Statement
Consolidated - July 2016

	Current Period	Year to Date	YTD Prior Year	Year to Date Budget	YTD Budget Percentage	Annual Budget	Annual Budget Percentage
<i>Non-Budgeted</i>	0.00						
TOTAL INCOME	25,532.11	25,532.11	29,718.72	19,266.32	132.52%	231,196.00	11.04%
<i>Budgeted</i>	25,532.11	25,532.11	0.00	19,266.32	132.52%	231,196.00	11.04%
<i>Non-Budgeted</i>	0.00						
EXPENSES							
PERSONNEL EXPENSES							
DIRECTOR OF MUSIC							
Salary/Wages-DirMus	5081-001	\$835.92	\$827.66	\$835.92	100.00%	\$10,031.00	8.33%
Employer Taxes-DirMus	5082-002						
FICA-DirMus	5083-002	51.82	51.32	51.83	99.98%	622.00	8.33%
Medicare-DirMus	5084-002	12.12	12.00	12.25	98.94%	147.00	8.24%
Subtotal Employer Taxes-dirimus	5082-002	63.94	63.32	64.08	99.78%	769.00	8.31%
<i>Budgeted</i>	63.94	63.94	0.00	64.08	99.78%	769.00	8.31%
<i>Non-Budgeted</i>	0.00						
Prof Expenses-DirMus	5088-008	0.00	0.00	41.67	0.00%	500.00	0.00%
Subtotal Director Of Music	5080	899.86	899.86	941.67	95.56%	11,300.00	7.96%
<i>Budgeted</i>	899.86	899.86	0.00	941.67	95.56%	11,300.00	7.96%
<i>Non-Budgeted</i>	0.00						
DIR RELIGIOUS EDUCATION							
Salary/Wages-DRE	5091-001	2,025.84	2,005.76	2,025.83	100.00%	24,310.00	8.33%
Employer Taxes-DRE	5092-002						
FICA-DRE	5093-002	141.10	124.36	125.58	112.36%	1,507.00	9.36%
Medicare-DRE	5094-002	33.00	29.08	29.42	112.17%	353.00	9.35%
Subtotal Employer Taxes-dre	5092-002	174.10	153.44	155.00	112.32%	1,860.00	9.36%
<i>Budgeted</i>	174.10	174.10	0.00	155.00	112.32%	1,860.00	9.36%
<i>Non-Budgeted</i>	0.00						
Supplemental wages-DRE	5095-005	250.00	250.00	333.33	75.00%	4,000.00	6.25%
PROF. EXPENSES--DRE	5098-008	0.00	0.00	202.58	0.00%	2,431.00	0.00%
Retirement DRE	5099	202.58	202.58	202.58	100.00%	2,431.00	8.33%
Subtotal Dir Religious Education	5090	2,652.52	2,609.78	2,919.32	90.86%	35,032.00	7.57%
<i>Budgeted</i>	2,652.52	2,652.52	0.00	2,919.32	90.86%	35,032.00	7.57%
<i>Non-Budgeted</i>	0.00						

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ADMINISTRATOR							
5150							
Salary/Wages-Admin	1,769.68	1,769.68	1,752.16	1,769.67	100.00%	21,236.00	8.33%
Employer Taxes-Admin							
5151-001							
5152-002							
FICA-Admin	128.92	128.92	108.64	109.75	117.47%	1,317.00	9.79%
Medicare-Admin	30.14	30.14	25.40	25.67	117.41%	308.00	9.79%
5154-002							
Subtotal Employer Taxes-admin	159.06	159.06	134.04	135.42	117.46%	1,625.00	9.79%
Budgeted	159.06	159.06	0.00	135.42	117.46%	1,625.00	9.79%
Non-Budgeted	0.00						
5155-005							
Supplemental wages-Admin	309.62	309.62	309.62	333.33	92.89%	4,000.00	7.74%
PROF EXPENSES--ADM	0.00	0.00	35.32	41.67	0.00%	500.00	0.00%
5159-009							
Retirement -Admin	177.00	177.00	175.17	177.00	100.00%	2,124.00	8.33%
5170-001							
Subtotal Administrator	2,415.36	2,415.36	2,406.31	2,457.09	98.30%	29,485.00	8.19%
Budgeted	2,415.36	2,415.36	0.00	2,457.09	98.30%	29,485.00	8.19%
Non-Budgeted	0.00						
NURSERY							
5200							
Salary/Wages-Nursery	160.50	160.50	218.00	533.33	30.09%	6,400.00	2.51%
Employer Taxes-Nursery							
5201-001							
5202-002							
FICA-Nursery	9.96	9.96	13.53	33.08	30.11%	397.00	2.51%
Medicare-Nursery	2.34	2.34	3.17	7.75	30.19%	93.00	2.52%
5204-002							
Subtotal Employer Taxes-nursery	12.30	12.30	16.70	40.83	30.12%	490.00	2.51%
Budgeted	12.30	12.30	0.00	40.83	30.12%	490.00	2.51%
Non-Budgeted	0.00						
5202-002							
Nursery Contract Labor	60.00	60.00	0.00	0.00	0.00%	0.00	0.00%
5299-001							
Subtotal Nursery	232.80	232.80	234.70	574.16	40.55%	6,890.00	3.38%
Budgeted	232.80	232.80	0.00	574.16	40.55%	6,890.00	3.38%
Non-Budgeted	0.00						
DEVELOPMENTAL MINISTER							
5400							
Salary/Wages DevMin	2,635.57	2,635.57	2,399.00	2,820.33	93.45%	33,844.00	7.79%
5401							
FICA-DevMin	346.34	346.34	329.92	343.25	100.90%	4,119.00	8.41%
5403							
Life Ins-DevMin	75.88	75.88	75.88	75.92	99.95%	911.00	8.33%
5404							
SUPPLEMENT HLTH-DevMin	122.96	122.96	0.00	192.00	64.04%	2,304.00	5.34%
5405							
SUPPLEMENT RET-Dev.Mi	382.75	382.75	0.00	382.75	100.00%	4,593.00	8.33%
5405-003							
Housing DevMin	1,833.33	1,833.33	2,000.00	1,666.67	110.00%	20,000.00	9.17%
5407							
Professional Exp-DevMin	0.00	0.00	0.00	583.33	0.00%	7,000.00	0.00%
5408							

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5409 Retirement DevMin	448.67	448.67	439.92	448.67	100.00%	5,384.00	8.33%
5400 Subtotal Developmental Minister	5,845.50	5,845.50	5,244.72	6,512.92	89.75%	78,155.00	7.48%
Budgeted	5,845.50	5,845.50	0.00	6,512.92	89.75%	78,155.00	7.48%
Non-Budgeted	0.00						
5010 Subtotal Personnel Expenses	12,046.04	12,046.04	11,386.49	13,405.16	89.86%	160,862.00	7.49%
Budgeted	12,046.04	12,046.04	0.00	13,405.16	89.86%	160,862.00	7.49%
Non-Budgeted	0.00						
6000 BOARD/PROGRAM EXPENSES							
6001 BOARD EXPENSES							
6002 BOT Retreat & Quart.	0.00	0.00	0.00	83.33	0.00%	1,000.00	0.00%
6010 Leadership Development	225.00	225.00	0.00	62.50	360.00%	750.00	30.00%
6050 Minister Search/Sabbatic	0.00	0.00	0.00	69.58	0.00%	835.00	0.00%
6001 Subtotal Board Expenses	225.00	225.00	0.00	215.41	104.45%	2,585.00	8.70%
Budgeted	225.00	225.00	0.00	215.41	104.45%	2,585.00	8.70%
Non-Budgeted	0.00						
6100 PROGRAMS							
6105 Art on the Walls	0.00	0.00	0.00	19.17	0.00%	230.00	0.00%
6110 Caring Committee	0.00	0.00	0.00	20.83	0.00%	250.00	0.00%
6120 Coffee Hour Expense	10.58	10.58	13.98	58.33	18.14%	700.00	1.51%
6130 Fellowship-General	0.00	0.00	0.00	20.83	0.00%	250.00	0.00%
6145 Lay Pastoral Care	0.00	0.00	0.00	116.67	0.00%	1,400.00	0.00%
6150 Membership Expense	0.00	0.00	0.00	70.83	0.00%	850.00	0.00%
6155 Music Program	0.00	0.00	0.00	83.33	0.00%	1,000.00	0.00%
6165 Small Group Ministry	0.00	0.00	93.36	87.50	0.00%	1,050.00	0.00%
6167 Social Justice	47.52	47.52	0.00	83.33	57.03%	1,000.00	4.75%
6170 Worship Programs Exp	0.00	0.00	500.00	216.67	0.00%	2,600.00	0.00%
6100 Subtotal Programs	58.10	58.10	607.34	777.49	7.47%	9,330.00	0.62%
Budgeted	58.10	58.10	0.00	777.49	7.47%	9,330.00	0.62%
Non-Budgeted	0.00						
6200 RELIGIOUS EDUCATION							
6210 Adult RE	0.00	0.00	0.00	66.67	0.00%	800.00	0.00%
6220 RE Youth	0.00	0.00	0.00	496.83	0.00%	5,962.00	0.00%
6200 Subtotal Religious Education	0.00	0.00	0.00	563.50	0.00%	6,762.00	0.00%
Budgeted	0.00	0.00	0.00	563.50	0.00%	6,762.00	0.00%

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<i>Non-Budgeted</i>	0.00						
Subtotal Board/program Expenses	283.10	283.10	607.34	1,556.40	18.19%	18,677.00	1.52%
<i>Budgeted</i>	283.10	283.10	0.00	1,556.40	18.19%	18,677.00	1.52%
<i>Non-Budgeted</i>	0.00						
OPERATIONS							
FACILITIES							
Exterminating	70.00	70.00	70.00	37.50	186.67%	450.00	15.56%
Repairs/Maint-Facilities	0.00	0.00	0.00	133.33	0.00%	1,600.00	0.00%
Safety & Enhancement	0.00	0.00	49.97	416.67	0.00%	5,000.00	0.00%
Security Management	0.00	0.00	0.00	75.00	0.00%	900.00	0.00%
Supplies-Building	46.93	46.93	0.00	41.67	112.62%	500.00	9.39%
Trash Services	97.49	97.49	97.49	113.75	85.71%	1,365.00	7.14%
Subtotal Facilities	214.42	214.42	217.46	817.92	26.22%	9,815.00	2.18%
<i>Budgeted</i>	214.42	214.42	0.00	817.92	26.22%	9,815.00	2.18%
<i>Non-Budgeted</i>	0.00						
GROUNDS							
Landscaping	0.00	0.00	7.68	83.33	0.00%	1,000.00	0.00%
Lawn Care	0.00	0.00	0.00	125.00	0.00%	1,500.00	0.00%
Subtotal Grounds	0.00	0.00	7.68	208.33	0.00%	2,500.00	0.00%
<i>Budgeted</i>	0.00	0.00	0.00	208.33	0.00%	2,500.00	0.00%
<i>Non-Budgeted</i>	0.00						
OFFICE EXPENSES							
Copier Maintenance	0.00	0.00	0.00	70.83	0.00%	850.00	0.00%
Office Equipment	0.00	0.00	0.00	21.25	0.00%	255.00	0.00%
Postage	0.00	0.00	0.00	27.50	0.00%	330.00	0.00%
Supplies-Office	0.00	0.00	0.00	66.67	0.00%	800.00	0.00%
Subtotal Office Expenses	0.00	0.00	0.00	186.25	0.00%	2,235.00	0.00%
<i>Budgeted</i>	0.00	0.00	0.00	186.25	0.00%	2,235.00	0.00%
<i>Non-Budgeted</i>	0.00						
OPERATIONS - GENERAL							
Communications/Advertis	0.00	0.00	75.00	83.33	0.00%	1,000.00	0.00%
Computer Services/Website	0.00	0.00	0.00	58.33	0.00%	700.00	0.00%
Contingency Expense	0.00	0.00	37.98	20.83	0.00%	250.00	0.00%

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6512-001 Newsletter	0.00	0.00	0.00	150.00	0.00%	1,800.00	0.00%
6525 Insurance-Bldg/Liability	0.00	0.00	0.00	0.00	0.00%	4,500.00	0.00%
6530 Janitorial Service	375.00	375.00	0.00	333.33	112.50%	4,000.00	9.38%
6533 Classroom Equip&Maintain	0.00	0.00	0.00	17.50	0.00%	210.00	0.00%
6541 Supplies/Altar-Decoration	0.00	0.00	0.00	16.67	0.00%	200.00	0.00%
6580 Utilities Expense							
6581 Electricity	566.38	566.38	521.32	500.00	113.28%	6,000.00	9.44%
6582 Gas	26.75	26.75	25.68	150.00	17.83%	1,800.00	1.49%
6583 Internet Service/Phone	128.75	128.75	128.75	129.17	99.67%	1,550.00	8.31%
6585 Water	159.15	159.15	88.63	125.00	127.32%	1,500.00	10.61%
6580 Subtotal Utilities Expense	881.03	881.03	764.38	904.17	97.44%	10,850.00	8.12%
Budgeted	881.03	881.03	0.00	904.17	97.44%	10,850.00	8.12%
Non-Budgeted	0.00						
6500 Subtotal Operations - General	1,256.03	1,256.03	877.36	1,584.16	79.29%	23,510.00	5.34%
Budgeted	1,256.03	1,256.03	0.00	1,584.16	79.29%	23,510.00	5.34%
Non-Budgeted	0.00						
6700 STEWARDSHIP							
6701 Stewardship--Fellowship	0.00	0.00	0.00	83.33	0.00%	1,000.00	0.00%
6705 Stewardship--supplies	0.00	0.00	0.00	16.67	0.00%	200.00	0.00%
6700 Subtotal Stewardship	0.00	0.00	0.00	100.00	0.00%	1,200.00	0.00%
Budgeted	0.00	0.00	0.00	100.00	0.00%	1,200.00	0.00%
Non-Budgeted	0.00						
6300 Subtotal Operations	1,470.45	1,470.45	1,102.50	2,896.66	50.76%	39,260.00	3.75%
Budgeted	1,470.45	1,470.45	0.00	2,896.66	50.76%	39,260.00	3.75%
Non-Budgeted	0.00						
7000 DENOMINATIONAL EXPENSES							
7020 G.I.F.T Program	0.00	0.00	0.00	0.00	0.00%	12,397.00	0.00%
7020 TOTAL EXPENSES							
Budgeted	13,799.59	13,799.59	13,096.33	17,858.22	77.27%	231,196.00	5.97%
Non-Budgeted	13,799.59	13,799.59	0.00	17,858.22	77.27%	231,196.00	5.97%
0.00							
EXCESS INCOME/EXPENSES	\$11,732.52	\$11,732.52	\$16,622.39	\$1,408.10	833.22%	\$0.00	0.00%
Budgeted	11,732.52	11,732.52	0.00	1,408.10	833.22%	0.00	0.00%

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0.00

Non-Budgeted