

A stained glass artwork featuring a central flame in shades of yellow and orange, set against a background of purple, green, and blue geometric shapes. The flame is reflected in a dark red, bowl-like shape below it.

UNITARIAN UNIVERSALIST FELLOWSHIP OF WAYNESBORO

*Making our
flame burn
brighter and
warmer*

2016 PROGRAM BUDGET



Unitarian Universalist Fellowship of Waynesboro

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Waynesboro, VA 22980

www.uufw.org

540-942-5507

Stewardship and Finance Committee

Margo Kiely, Ben Pumphrey, Abbie Edwards, Debora Hoard,
Glen Patterson, Kathleen Bell de los Reyes, Merrilee Lianez, Mary Ernst

OUR MISSION

Exploring: to provide a place and an atmosphere where people may practice liberal religion founded upon individual freedom of religious belief,

Caring: to offer emotional and spiritual support within a caring community of members and friends,

Nurturing: to provide a nurturing environment in which children can question and grow to develop their own religious beliefs,

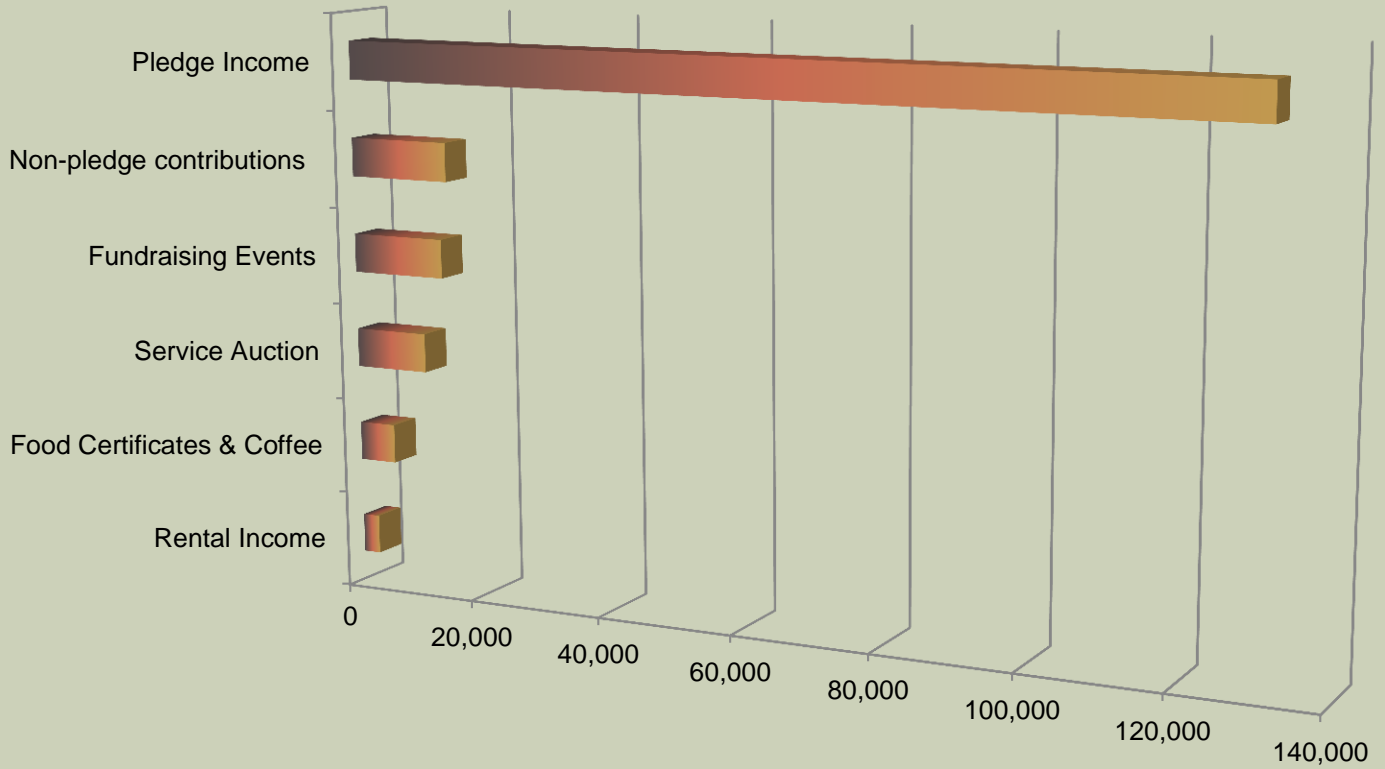
Sharing: to embrace the cause of a united world community through love and service to humanity.

This is the first Program Budget for the Unitarian Universalist Fellowship of Waynesboro and it is intended to depict how our financial support relates to the actual work we do in our programs and ministries. We expect that it will show how our pledges, fundraising, and other financial support relate directly to the programs and activities which enable us to accomplish our mission. You will see how these fit into the major program areas to which our budget is devoted.

Program Budgets are visual representations of the financial life of the church. This first one for UUFW is based on our best estimates of how time is expended by the staff and how our non-personnel expenses are allocated. After the annual budget is adopted by the membership, a line item budget will be available for your review.

Our Stewardship theme this year is **“Making Our Flame Burn Brighter and Warmer,”** and is part and parcel of our congregation’s success in refurbishing and naming Chalice House and our transition to a new governance structure, and most importantly our dedication to a vibrant future.

2015-2016 UUFW Income



Quick Facts About Pledging

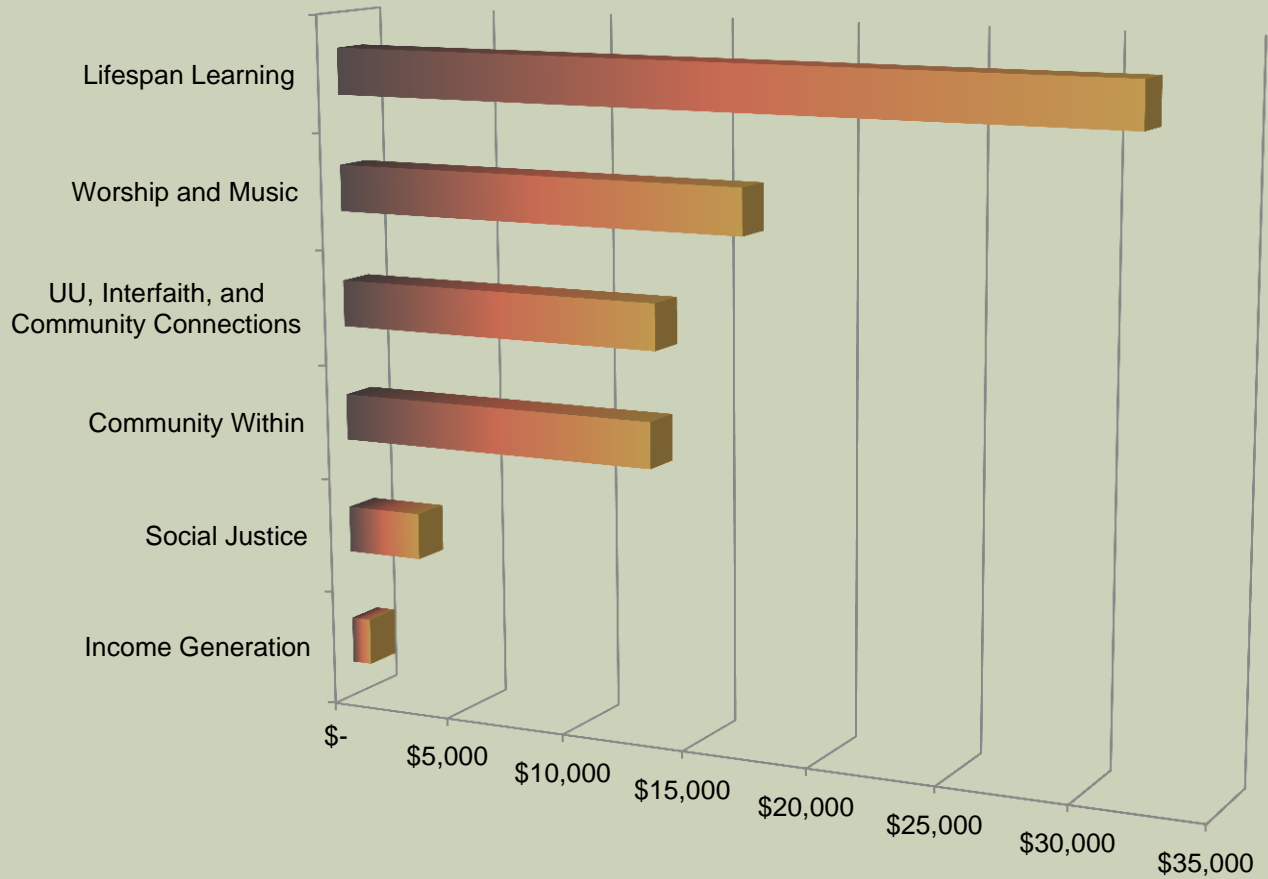
It sometimes helps to have an idea of what the story is with pledging in any given congregation. Below is a chart of UUFW giving ranges, and numbers of contributions in that range.

Giving Ranges 2015-2016 Pledge Year	# of Pledges	Total Dollars	% of Total Pledged
\$5-\$999	43	\$19,843	15%
\$1000-\$1999	28	\$35,867	27%
\$2000-\$4999	24	\$72,113	53%
\$5000+	1	\$6,670	5%
<hr/>			
Totals	96	\$134,493	
	Average Pledge	\$1,400	

The average pledge in our Fellowship is \$1,400 per pledge unit.

The cost of running the Fellowship as it is right now, with no additional programs or activities, is \$1088 per adult member (not pledge unit) per year. The daily cost per adult member is \$3 per day.

UUFW Program Area Funding including Professional Time 2015 - 2016



Worship and Music

- ✧ Minister, Lay Led and Guest Worship
- ✧ Adult choir with Accompanist
- ✧ Concert pianist
- ✧ Guest Musicians
- ✧ Multi-generational Services
- ✧ Last Night of Chanukah
- ✧ Winter Solstice/Yule and Christmas Eve Services
- ✧ Water Ceremony and Easter Flower Communion
- ✧ Weddings and Vow Renewals
- ✧ Memorial Services
- ✧ Child Dedications
- ✧ Greeters/Welcomers
- ✧ Lay Leader at Services
- ✧ Religious Education Sunday
- ✧ Social Action Team Justice Sunday
- ✧ Sanctuary Aesthetics



Facts to mUUse...

Our minister leads 36 Sunday services a year, with the remainder being organized by the Sunday Services Team.

While not unique, our “Congregational Reflection” time in response to the sermon is not the norm in UU congregations.

We have often wished for an expanded music ministry, and a new Music Team is being established to take better advantage of the many musical talents we have in the congregation.

Community Within

- ✧ Caring Network
- ✧ Communication Venues (Newsletter, Website, Email, Face Book, Bulletin Board, announcement page)
- ✧ Membership Team
- ✧ Buildings and Grounds Team
- ✧ Landscaping Plan
- ✧ Committee on Ministry
- ✧ Parents Group
- ✧ Minister's Discretionary Fund
- ✧ Coffee and Fellowship after service
- ✧ Christmas and Easter Celebrations
- ✧ New Year's Hike
- ✧ Halloween Trick or Treating
- ✧ Art Exhibits in Fellowship Hall
- ✧ Fall Family Festival
- ✧ Brown Baggers
- ✧ Monthly Potlucks



Facts to mUUse...

Our Caring Network provides tangible care to our members at times of special need, and is our way of expressing our commitment to helping each other.

The new Minister's Discretionary Fund enables our minister to give financial help both within and outside the Fellowship as he perceives the need.

Teams now have the opportunity and the responsibility of bringing needs and proposals to the minister and the Board of Directors in order to strengthen our community. ⁹

Lifespan Learning and Spiritual Growth

- ✧ Religious Education Program for children and youth
- ✧ “Our Whole Lives” Sexuality Education for Youth
- ✧ Heart-to-Heart Covenant Group
- ✧ Fellowship Library
- ✧ Let’s Do Subtitles movie nights
- ✧ TrUUvel presentations
- ✧ Old Time Music Jam
- ✧ Stone Soup Poetry Group
- ✧ Stone Soup Book Club
- ✧ Yoga
- ✧ Zen Meditation
- ✧ Workshops on Black Lives Matter and Ending Childhood Poverty



Facts to mUUse...

Our Heart-to-Heart covenant group has been meeting for six years! New groups are encouraged.

There are currently 41 children and youth enrolled in our religious education program with 13 in the OWL (Our Whole Lives) human sexuality program.

Each Committee and Team meets with our RE children and young people once a year to share their work and do a community service project.

UU, Interfaith, and Community Connections

- ✧ UUA membership- Southern Region, Southeast District, Blue Ridge Cluster: (workshops, training, RE Curricula, consultants, resources, UU World, representation to the world)
- ✧ District and General Assemblies
- ✧ Youth Conferences
- ✧ Temple House of Israel annual pulpit swap
- ✧ Weekly food collection for 1st Presbyterian Food Pantry
- ✧ Picnic and outdoor service with Harrisonburg UU
- ✧ Unity Prayer Breakfast
- ✧ Rev. Martin Luther King, Jr. Day Service in Staunton
- ✧ Faith Fairs at Mary Baldwin College

Facts to mUUse...

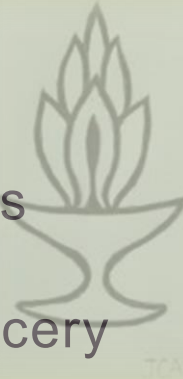
Our congregation has been a Fair Share contributor to the Unitarian Universalist Association annual program fund/GIFT for over 25 years!

This Spring we will host the Blue Ridge Chapter lay leader training workshop at our Fellowship.

Our current DRE is on the Board of Trustees of the Unitarian Universalist Association.

Income Generation

- ✧ Stewardship
- ✧ Passing the Plate Donations
- ✧ Service Auction
- ✧ Martin's and Food Lion Grocery Cards
- ✧ Kroger Community Rewards Program
- ✧ Sale of Fair Trade Items
- ✧ Building Rentals
- ✧ Yard Sale
- ✧ Bequests
- ✧ Memorial Gifts
- ✧ Non-pledge Contributions



Facts to mUUse...

Our annual service auction continues to be our biggest fundraising event and to provide a wide variety of services and enjoyable social events.

Seven families who are members or friends of UUFW participate in the PRISM Learning Community which rents our buildings and grounds.

When we buy Fair Trade coffee, tea, and/or hot chocolate it supports coffee for our after-service Coffee Hour and other social events.

Social Justice and Community Outreach

- ✧ Outreach to Local Community:
- ✧ Disciples Kitchen lunch and Christmas gifts, Verona Food Pantry staffing, ongoing food donations to 1st Presbyterian Food Bank, Riverfest, Renewing Homes, Waynesboro Area Refuge Ministry, Meal for Free Clinic Staff, Adopt-a-Highway, Meals on Wheels-Staunton)
- ✧ Fair Trade Coffee, Tea and Hot Chocolate Sales
- ✧ Projects taken on by RE children/youth (Mitten Tree, MLK Day Greenway Clean up)
- ✧ Ending Childhood Poverty Initiative
- ✧ Black Lives Matter Initiative
- ✧ Monthly Special Collections (examples: Youth Immigrant Project, International Refugee Committee, Renewing Homes, LEARN, Verona Food Pantry, Boys and Girls Club of Augusta)
- ✧ Venue for English Teas to benefit non-profit groups
- ✧ Rental to Homeschool Community
- ✧ CROP Walk

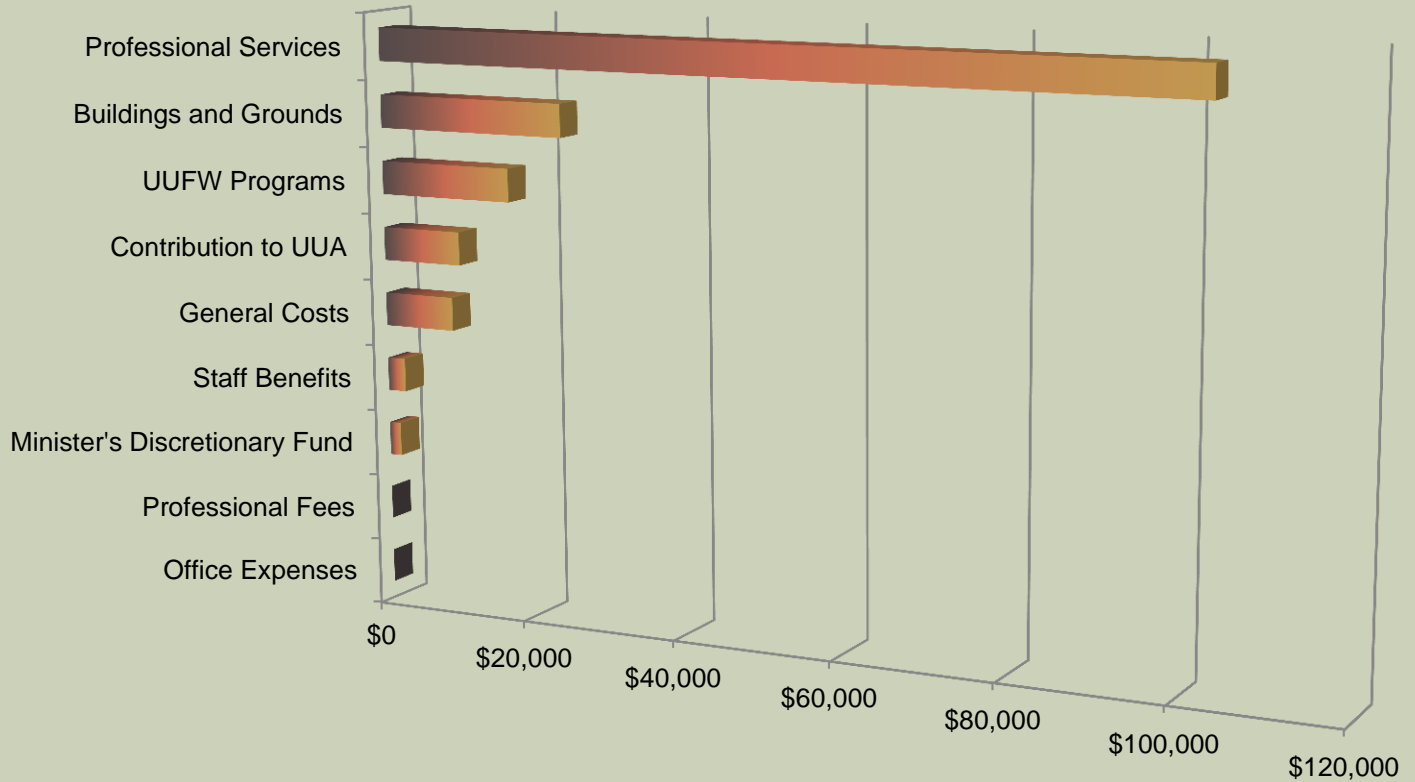
Facts to mUUse...

We have undertaken our first congregation-wide social action initiative, focused on ending childhood poverty and based on the work of the Children's Defense Fund.

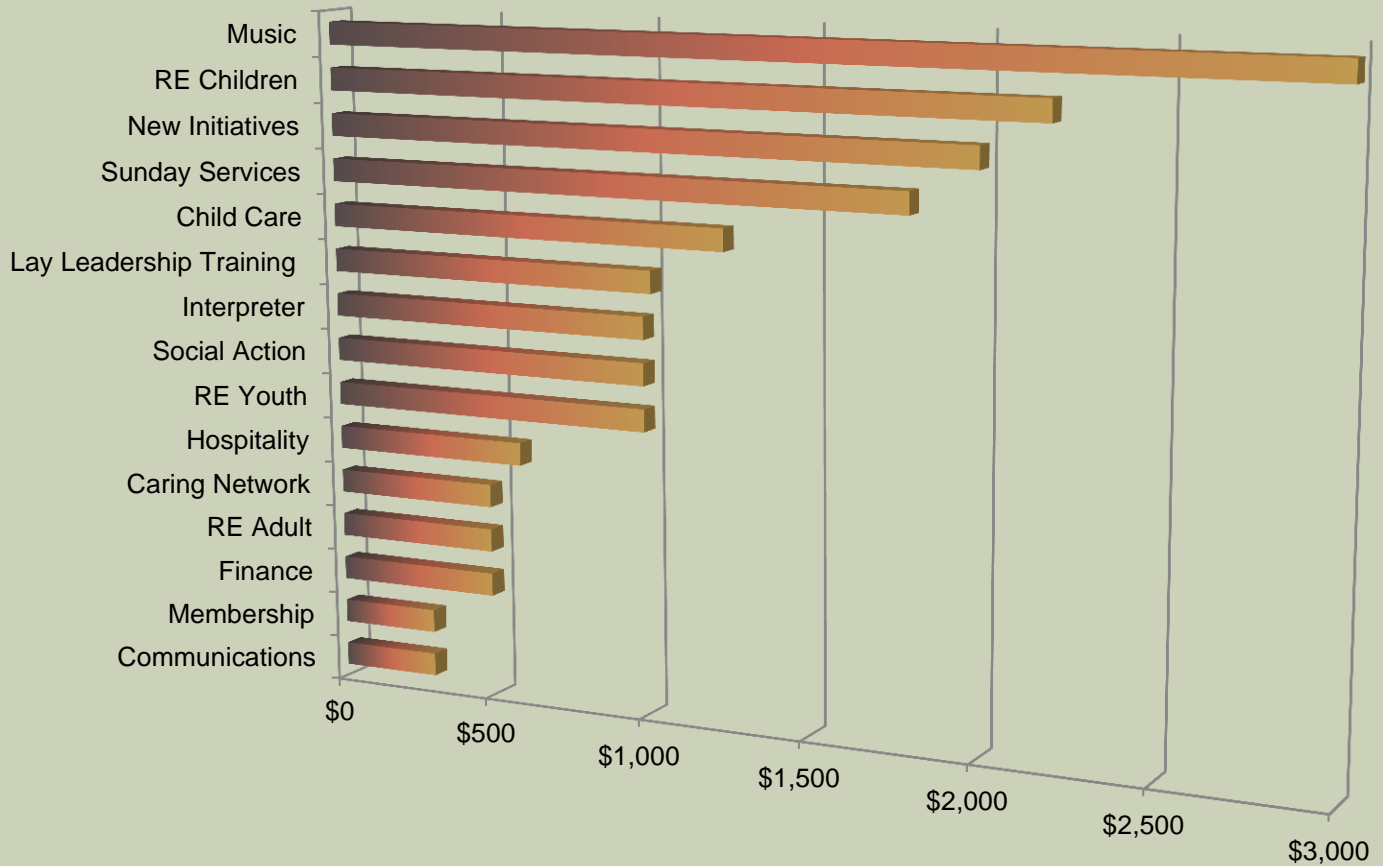
We have had services and classes focused on increasing social justice through learning about and supporting the Black Lives Matter movement.

We have prepared and served 2608 meals for people at Disciples Kitchen and Basic City UMC over the past six years.

Expenditures Overview 2015-2016



UUFW Program Expenditures 2015-2016



UUFW STAFF POSITIONS

Minister Full-time **Director of Religious Education 23 hours per week**

- Personnel expenses are the largest single expense for our Fellowship. Staff compensation and facility operational expenses have been allocated to the UUFW program areas based on a percentage of staff time spent on supporting our programs, committees, teams, and events. These percentages were based on estimates this year, with the expectation that they will be based on a staff time study next year.
- Our Fellowship has many hopes and dreams for our future. Our ability to realize those hopes and dreams depends to a large extent on our ability to afford the cost of supporting them. Please make our Board, Committees, and Teams aware of your vision of our future as the Mission and Vision Task Force completes its work.
- We value our staff's many contributions to our programs and ministries.