

COMMITMENTS & POSSIBLE INITIATIVES FOR THE 2011-12 BUDGET YEAR

Note: This list is neither prioritized nor approved by the Board. It reflects a number of possible elements of the 2011-12 Budget that the Board will consider once the annual fund drive has been completed.



COMMITMENTS:

1. Return to being a "teaching congregation" by funding a **ministerial intern** and establish a budget base that could support an assistant minister in 2 to 3 years.
2. **Complete our commitment to Fair Compensation** for church staff. Note: Based on being a Fair Compensation church, a partial grant has been received from the UUA to help cover the cost of the incoming ministerial intern.

POSSIBLE INITIATIVES

1. Provide part-time staff support to **coordinate social justice work** by members.
2. Increase **training for church staff and lay leaders**.
3. Provide additional **audio-enhancing devices** for those members and visitors with hearing disabilities.
4. Provide additional **seating with arms** in the Great Hall for those who need them.
5. Enhance the worship experience with **more music**. (We've had to cut recently.)
6. Increase staff, lay leadership and volunteer effectiveness by **replacing Power Church, the church software system**, with an up-to-date system.
7. Better support First UU community **outreach efforts to college youths** and the community at large.
8. Increase support for **travel and related expenses of our youth**, who are becoming leaders at the cluster, district and national levels.
9. Continue to improve the **Religious Education** program, and increase accessibility by eliminating the **need to charge** for participation in some programs.
10. **Reinstate contributions to our Reserve Fund**. (It has been several years since this was done. It's a standard, fiscally responsible, practice.) *NOTE: Replenishing the funds taken from the Reserve to replace the broken HVAC units will be part of the three-year Capital Campaign to begin this coming Fall.*

WISH LIST FOR FUTURE YEARS:

1. Add an **Assistant or Associate Minister** in 2 or 3 years.
2. Increase the annual budget so First UU can **"tithe to the community,"** i.e., devote a full 10% of the annual budget to community support and outreach beyond what is currently done.