

Welcome 2018 Annual Meeting

The First Unitarian Congregational Society in Brooklyn is a joyful, loving, religious community that inspires and empowers people to Grow spiritually, Care for one another, and Work for social justice and stewardship of the earth. - May 17, 2015



Call to Order Declaration of a Quorum Appointment of Moderator Bruce Wilde, Clerk of the Congregation

Today's Agenda

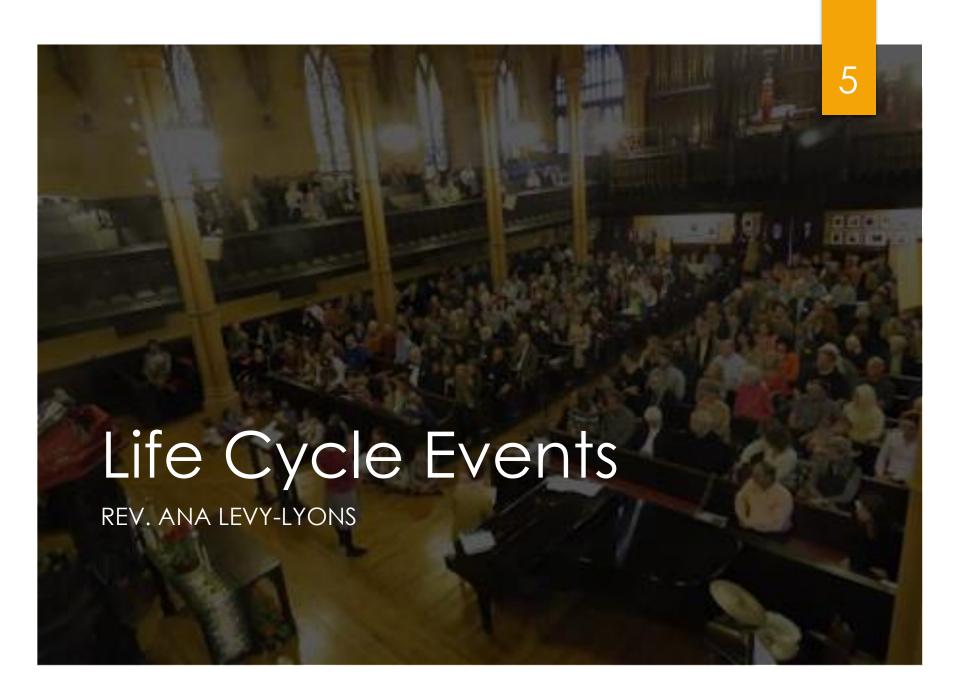
- Chalice Lighting
- Appointment of Time Keeper & Parliamentarian
- Review of Agenda, and Covenant
- Approval of Meeting Rules
- Election of (4) Inspectors of Elections
- Approval of Minutes
- Senior Minister Report
- Dir/Ed & Fam Min. Report



Today's Agenda

- 1:20 State of The Congregation
- 1:30 Elections of Officers
- ▶ 1:45 Election of Deacon
- ▶ 1:50 COM Report
- 1:55 Budget Presentation and Vote
- 2:30 Adjournment











Supporting Our Mission

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Congregational Society
in Brooklyn is a joyful,
loving, religious
community that inspires
and empowers people
to Grow spiritually, Care
for one another, and
Work for social justice
and stewardship of the
earth.



Forward First! Strategic Plan

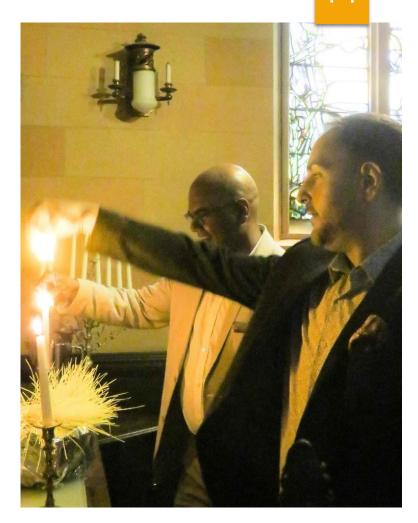
Adopted by the Congregation

- May 2013

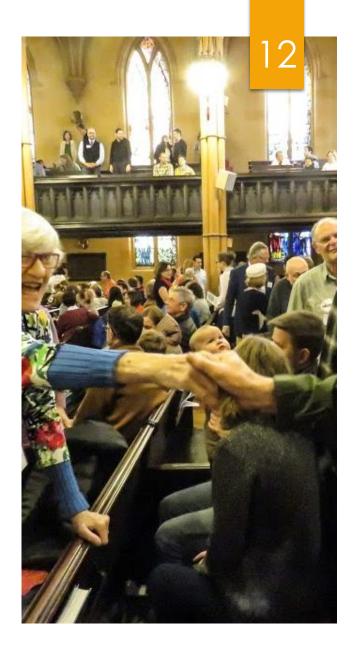
- Goal 1: Collective & Individual spiritual growth
- Goal 2: Cultivate a caring, welcoming community
- Goal 3: Equip people w/the skills to become Justice makers
- Goal 4: Become a powerful voice for sustainable living
- Goal 5: Responsibly manage resources

Collective & Invidual Spiritual Growth

- Sabbath Sunday Lunch & Phone Check
- Transforming Lives Testimonies
- New Year's Letters
- Hunger Communion Fast
- Adult Faith Development Classes
 - Ten Commandments
 - UU History
 - Spiritual Practice

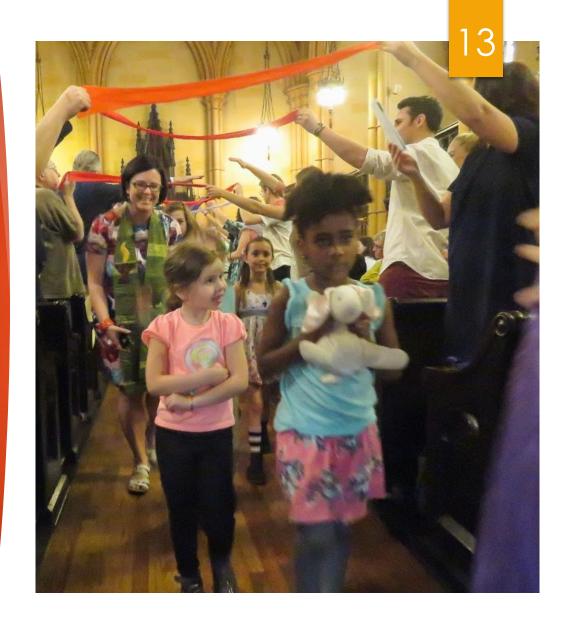


- Caring Ministry Initiatives
 - Name Change
 - Chapel of All Faiths
 - ► CM Organization & Structure
 - Web page
- Comprehensive Newcomer Program
- Social Events
 - Queer Caucus Game Night
 - ▶ RE Council Social Events
 - Young Adult Brunch



Pathways: Deepening Your Relationship to First Unitarian

37 Newcomers & New Members Participated in 3 5-hour Sessions



- Facebook 1470 Fans
- Twitter 176 Followers
- Weekly E-News 1200+ subscribers
- Website
- Live Stream 10 or more watching live, many more who check-in later
- YouTube Channel
- New Welcome Video will launch Summer 2018



Words from a liberal religion in Brooklyn, NY

Welcome! Clergy Worship Education Music Commun

Transforming Lives

Our members join our community for a myriad of personal reasons, but most agree that First Unitarian has changed their lives for the better. On this page, you can read personal testimonies that were presented at our worship services in 2017 and 2018. Just click on the picture and come back every week for updates!













Our Whole Lives Accessibility Project

- Shop Drawings Approved
- Final Submissions
 - Department of Buildings
 - Landmarks

After Approval:

- Bid Out Contracting for Structural/Electrical and Masonry
- Installation Summer/Fall 2018
- First Users by October 2018



- \$70,000 Raised from Members and Friends of the Congregation 75% of member families participated
 - \$2,000 from the Women's Leadership Alliance
 - ► Gifts from \$10 to \$10,000
- \$10,000 Matching Grant from Sacred Sites/Gardiner Foundation



Certified Membership



127 children and youth registered in Religious Education



Equip people w/the skills to become justice makers

- ▶ Beloved Conversations: Meditations on Race and Ethnicity
- ►Immigrant Solidarity Sanctuary preparations and Training
- Summer Reading Program and Discussion
- ▶ Pride Festival and March
- ▶Share the Plate (\$17,000)
- ▶Board & Staff focus on racism and white supremacy



20

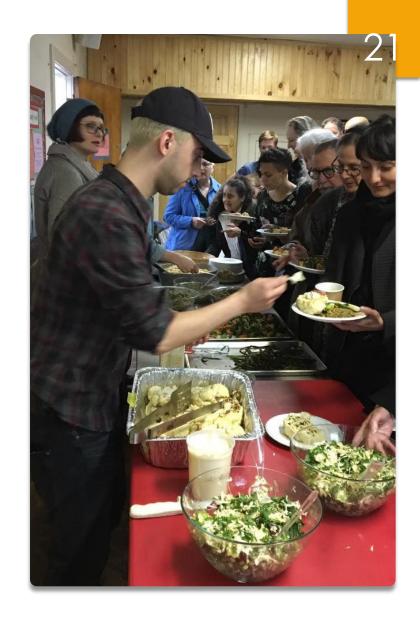
Equip people w/the skills to become justice makers

- ► High School Youth Service Trip to West Virginia
- ▶RE Justice Sundays



Become a powerful voice for sustainable living

- >Promoting Vegan & Vegetarian Eating
 - >Sabbath Sunday luncheons
 - Soup & Sandwich Ministry
- Recycling and Composting
- >Energy Efficiency



Responsibly manage resources





Responsibly manage resources

FY2018-19 Campaign

- ►\$316,700 A new Record
- >172 Families (30 to go)
- **+**\$51,000



Responsibly manage resources

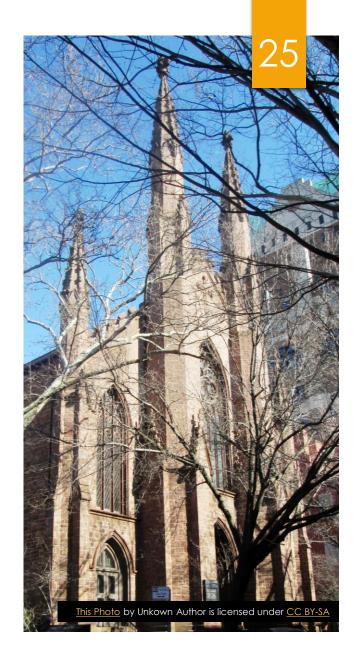
\$160,000 in additional giving

- ▶ \$67,000 Our Future Together
- \$32,000 Non-Pledge Contributions
- \$11,500 Julie McKinney Music Fund
- > \$4,000 Staff Christmas Gift
- \$33,000 Plate Donations
- > \$9,500 Other

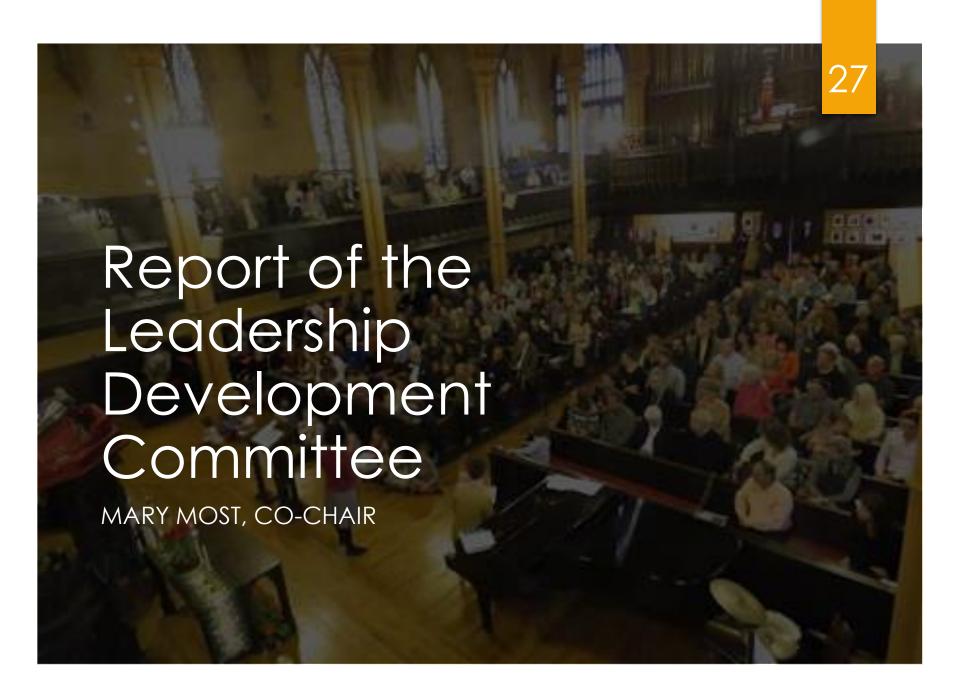


Responsibly Manage Resources

- Increase Revenue from Building Rentals
 - +\$30,000 (not including St. Ann's School)
- Finance Committee
- Office and Administrative Efficiencies
 - +\$9,000
- Building Efficiencies
 - ▶ +10% Heating Gas Savings
- Streamlining Office/Staff Activities
 - Electronic Space Reservation
 - Bookkeeping Management
- Controls Spread Sheet







28

Report of The Leadership Development Committee

For the Board of Trustees

- Three-Year Terms
 - Vonda Brunsting
 - ▶ John Carroll
 - Sam McKelvie







Report of The Leadership Development Committee

For the Leadership Development Committee

- Two-Year Terms
 - Sean Fischer
 - Enza Itri
 - Laura Manos-Hey







Report of The Leadership Development Committee

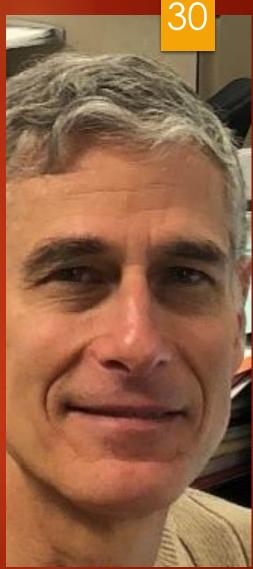
For Clerk of The Congregation

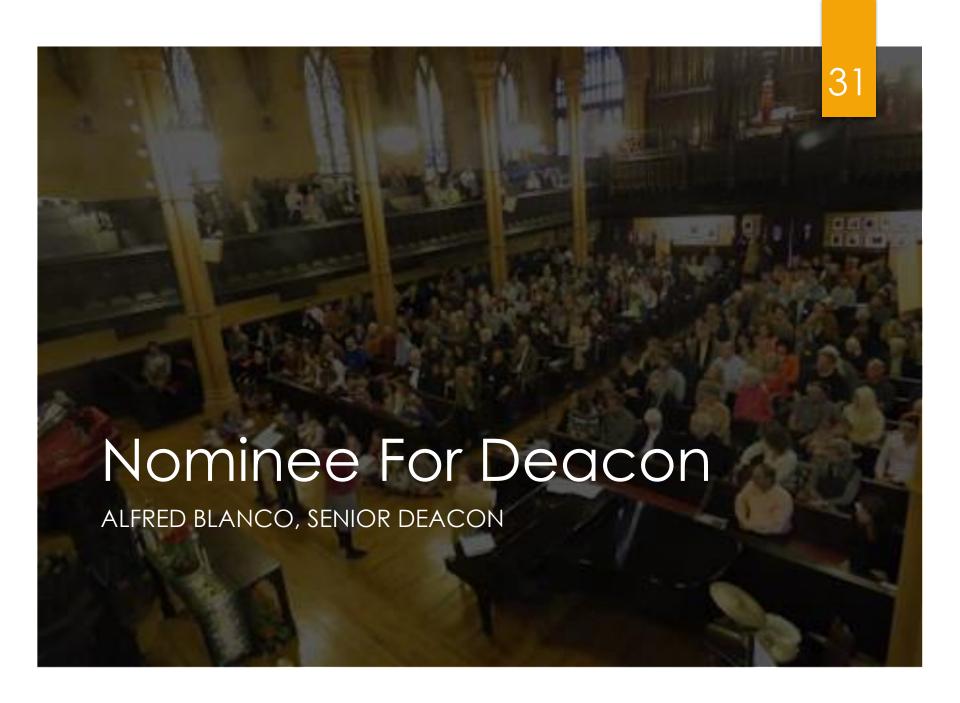
- One -Year Term
 - ► Bruce Wilde

For Moderator of The Congregation

- One -Year Term
 - Mike Alcoff



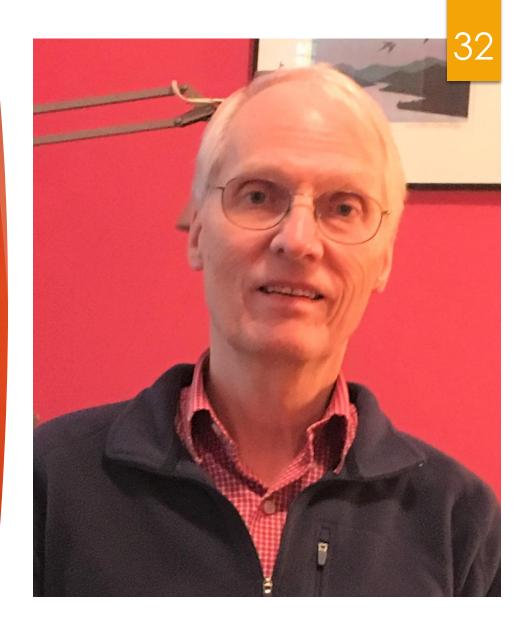




Report of the Deacons

For Deacon

- Life Term
 - Bob Bero





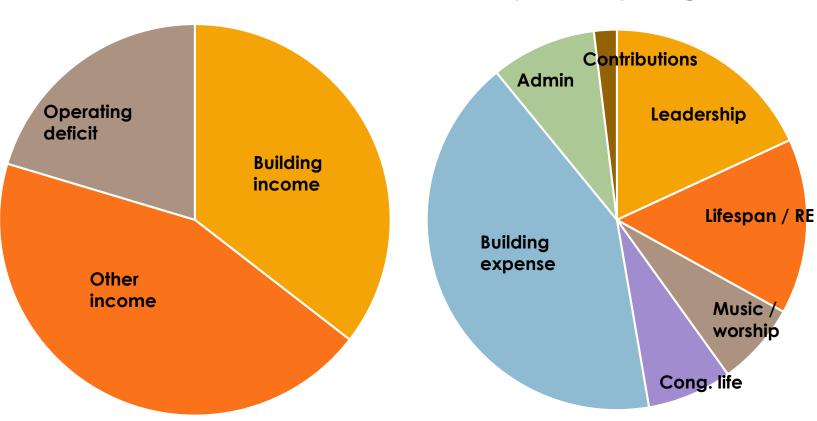


BUDGET OVERVIEW

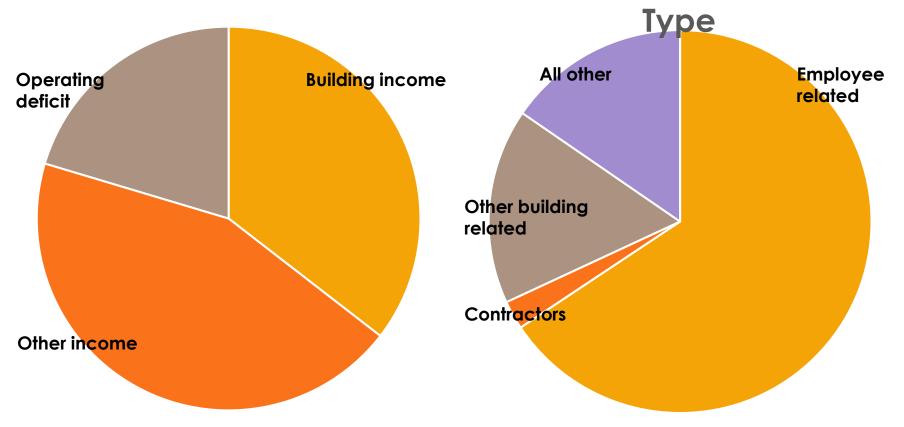
	FYE18 budget	FYE18 proj.	FYE19 budget
REVENUE			
CANVASS & CONTRIBUTIONS	355,500	370,288	380,500
FUNDRAISING & PROGRAMS	32,335	24,420	28,000
RENTS	301,918	345,585	328,428
OTHER INCOME		364	200
TOTAL REVENUE	689,753	740,656	737,128
EXPENSE			
CONTRIBUTIONS	18,000	19,000	18,000
MINISTERIAL LEADERSHIP	162,091	162,091	167,746
LIFESPAN FAITH FORMATION	133,762	126,367	138,012
music and worship	59,819	59,358	65,294
CONGREGATIONAL LIFE	64,537	65,842	66,766
BUILDING RELATED EXPENSES	313,259	459,608	386,910
ADMIN AND GENERAL SERVICES	83,285	85,906	82,952
TOTAL EXPENSE	834,753	978,172	926,709
OPERATING SURPLUS (DEFICIT)	(145,000)	(237,516)	(189,581)
PRUDENT ENDOWMENT DRAW	145,000	145,000	147,000
SURPLUS (DEFICIT) AFTER DRAW	-	(92,516)	(42,581)
extraordinary items		(28,879)	(60,000)
NET SURPLUS (DEFICIT) (add'l draw)	-	(121,395)	(102,581)

FYE19 Draft Budget: Sources of Revenue

FY19 Proposed Budget: Expense by Program

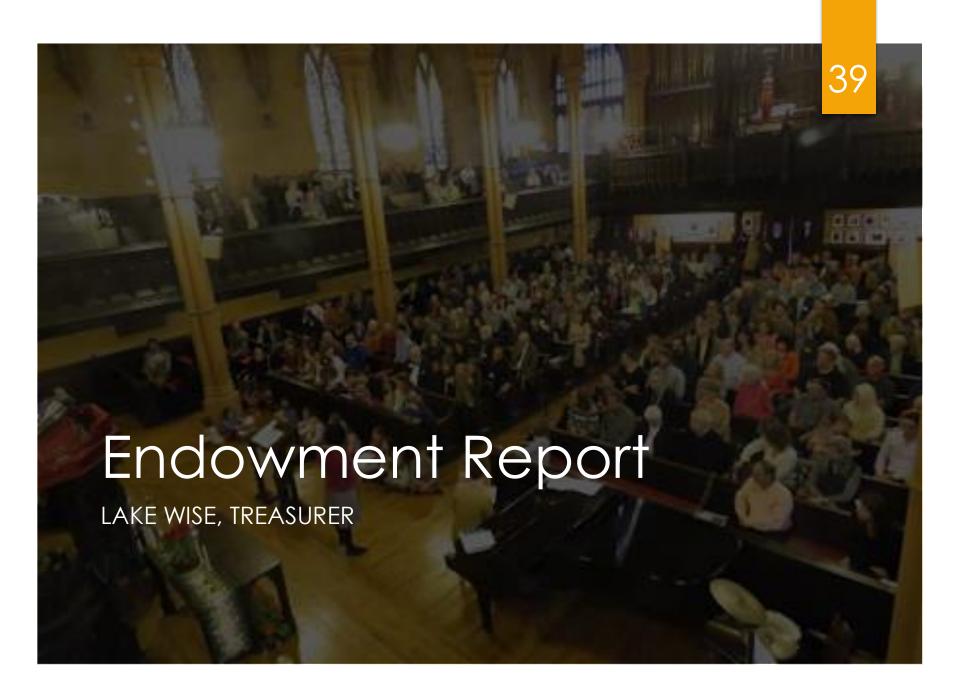


FYE19 Draft Budget: Sources of Revenue FYE19 Proposed Budget: Expense by

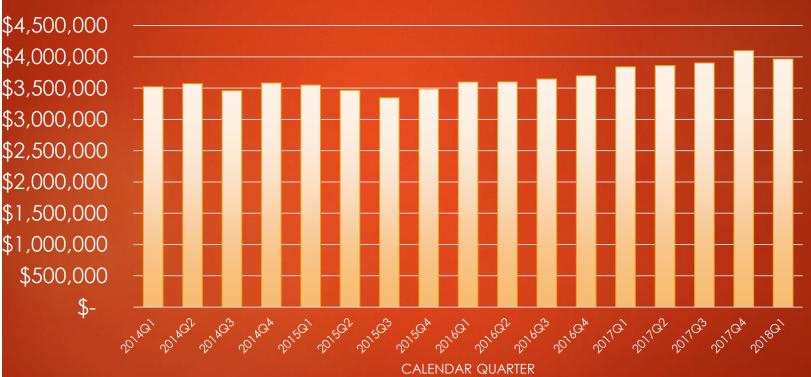


Real estate taxes (annual increase based on revised treatment by City)	\$43,645
Employment expense (raises ~15k, benefits ~8k, professional expense ~4.5k)	27,762
Employee custodians (replacing cleaning service)	17,068
All other	3,482
TOTAL	<u>\$91,957</u>

Sources of increased expense, FYE19 proposed budget vs. FYE18 budget



FUUB endowment acct balance March 2014-March 2018



FIRST UNITARIAN CONGREGATIONAL SOCIETY BROWN A UNITARIAN UNIVERSALIST CONGREGATION

We Made It!
Mark your Calendars:
2019 Annual Meeting May 19th