

Unity Family Meeting

November 21, 2005

Tonight's Agenda

- 1. Pray In (Richard Rodgers)**
- 2. Overview of Meeting (Facilitator)**
- 3. Background Information**
 - Ronda Fisk (Background)
 - Bruce Mosby (Financials)
 - Georgia McGraw-Ball (Budget Reductions)
 - Judy Schwiebert (Next Steps)
- 4. Break**
- 5. Congregant Response (All)**
- 6. Pray Out (Ministers)**



Preschool

Separation of church and business

Tithing Policy

Reporting structure

Teen Ministry

How do we focus our resources?

Strategic Plan

Cookies

Music Program

Communication plan

Staffing

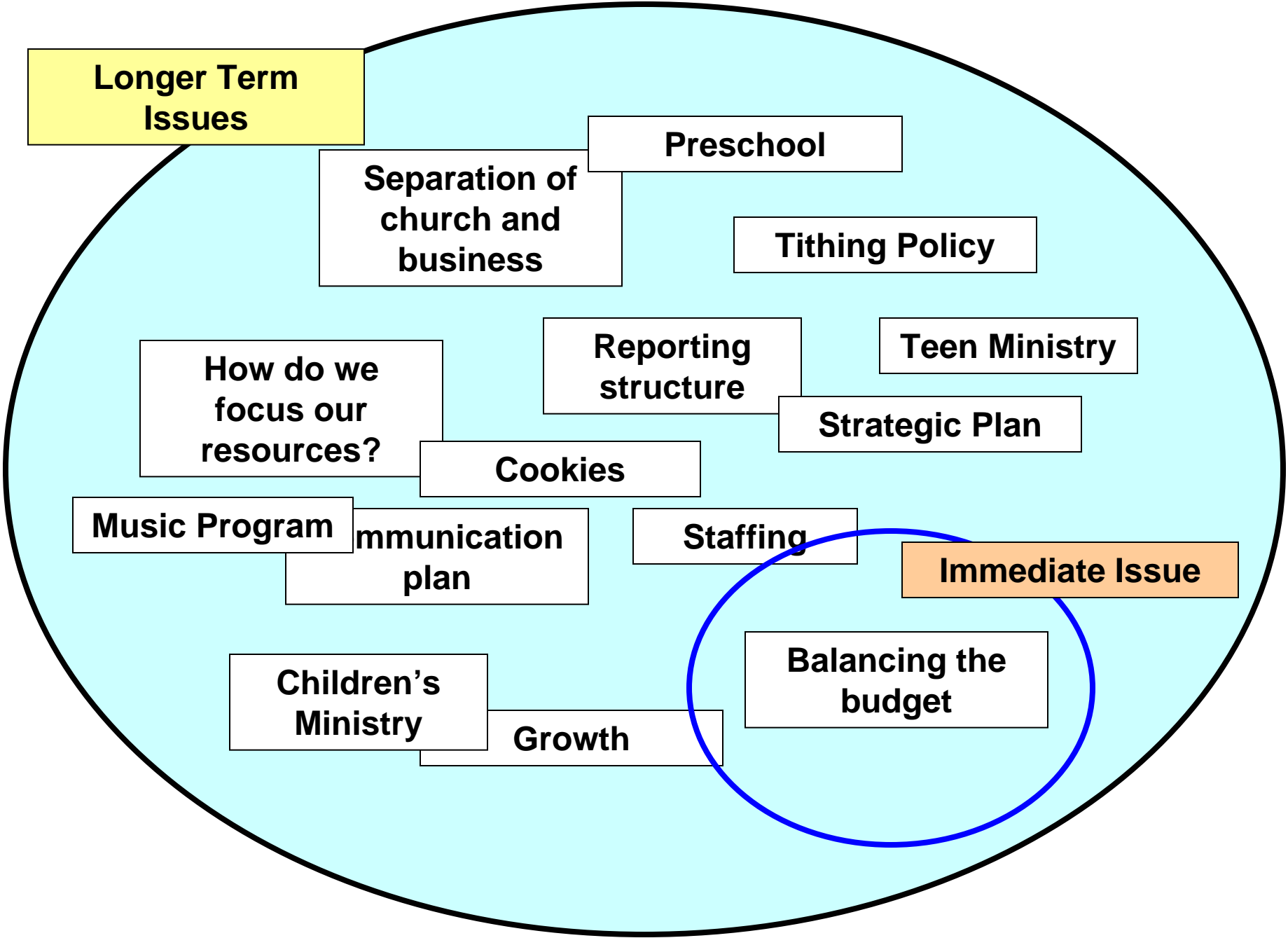
Children's Ministry

Growth

Balancing the budget

Purpose of Tonight's Meeting

- **Clear space for leaders and congregants to make sound decisions about longer term issues**
- **Two categories of issues**
 - **Immediate**
 - **Longer term**



Longer Term Issues

Preschool

Separation of church and business

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How do we focus our resources?

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Immediate Issue

Children's Ministry

Growth

Balancing the budget

Principles of Congregant Involvement

- **You should have a say in decisions affecting their church lives.**
- **You should have a say in defining how you provide input to Board and staff.**

More Principles...

Congregant participation means...

- **Your input will influence decisions**
- **Process for participation is communicated upfront**
- **Congregants are provided all the information they need to participate in a meaningful way**
- **Board and staff will share with congregants how their input affects decisions**

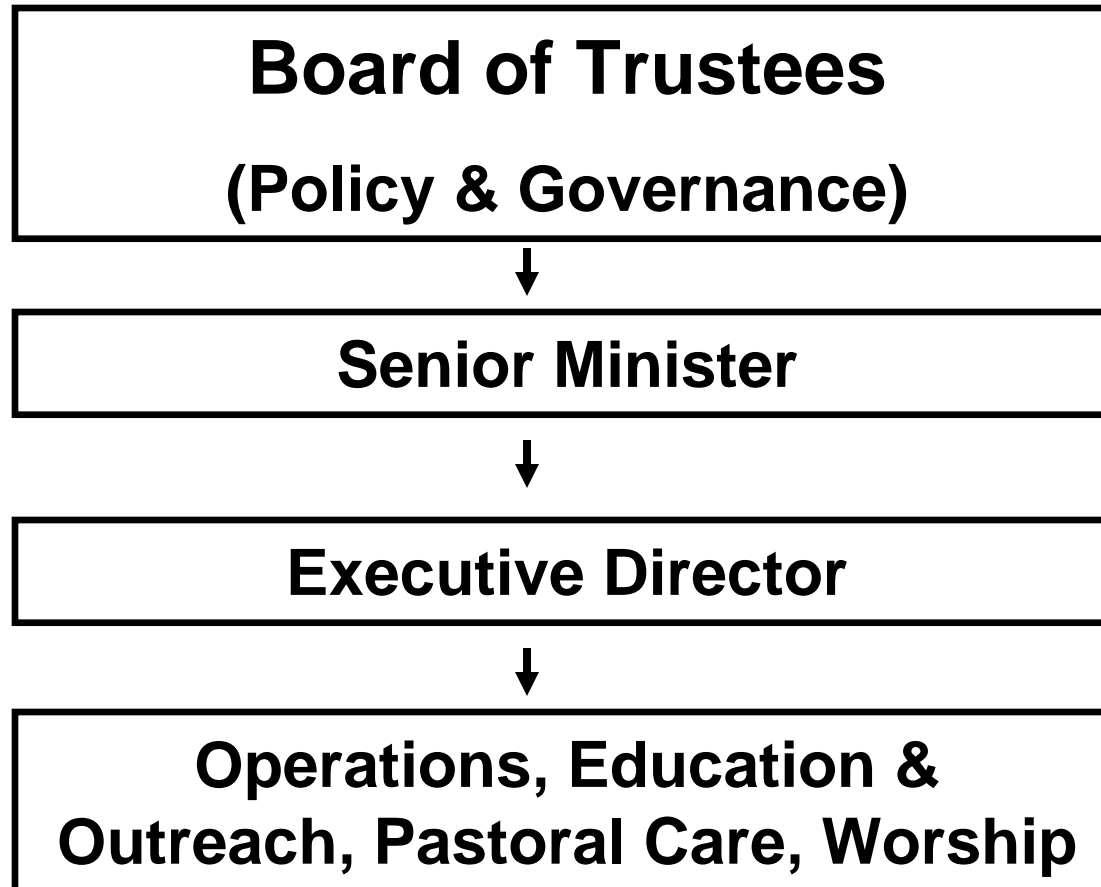
Work Products

- **Summary of congregant comments to date (already posted to Unity website)**
- **Tonight slide show (will be posted on website tomorrow)**
- **Summary of results from Family Meeting (will post to website by December 15)**

Ground Rules

- **Be respectful to one another**
- **Accept criticism positively**
- **One person speaks at a time**
- **All questions are smart questions**
- **Actively listen**
- **Anyone can request a “stop to pray”**
- **Stay on schedule**

Church Structure



Financial Goals 2005-06

- **Balance the budget**
- **Restore the reserves**
- **Reduce our debt**

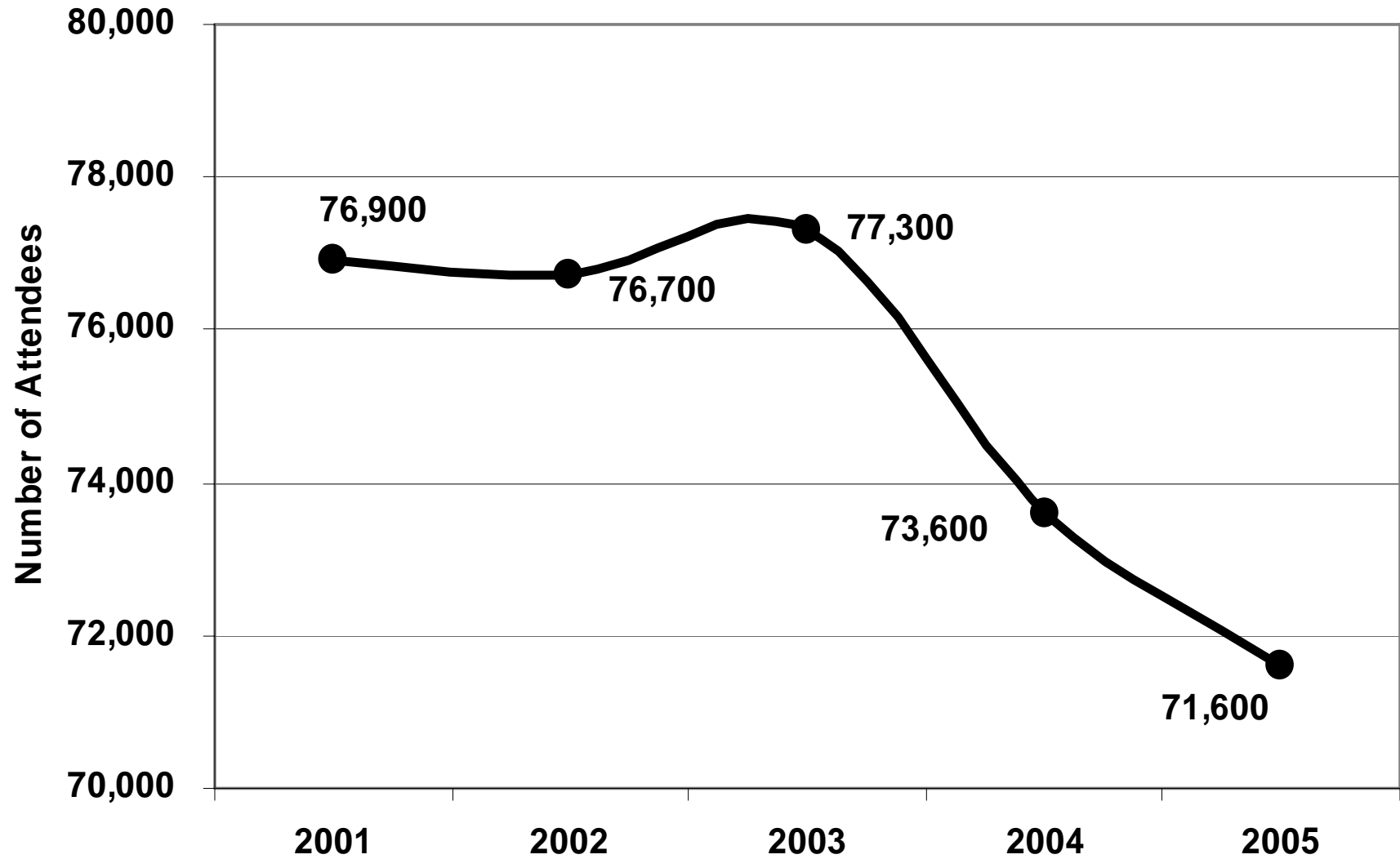
Our current situation

- **Per capita tithing is down**
- **Attendance has leveled/dropped**
- **Budget did not anticipate the drop in revenues at the end of this fiscal year**

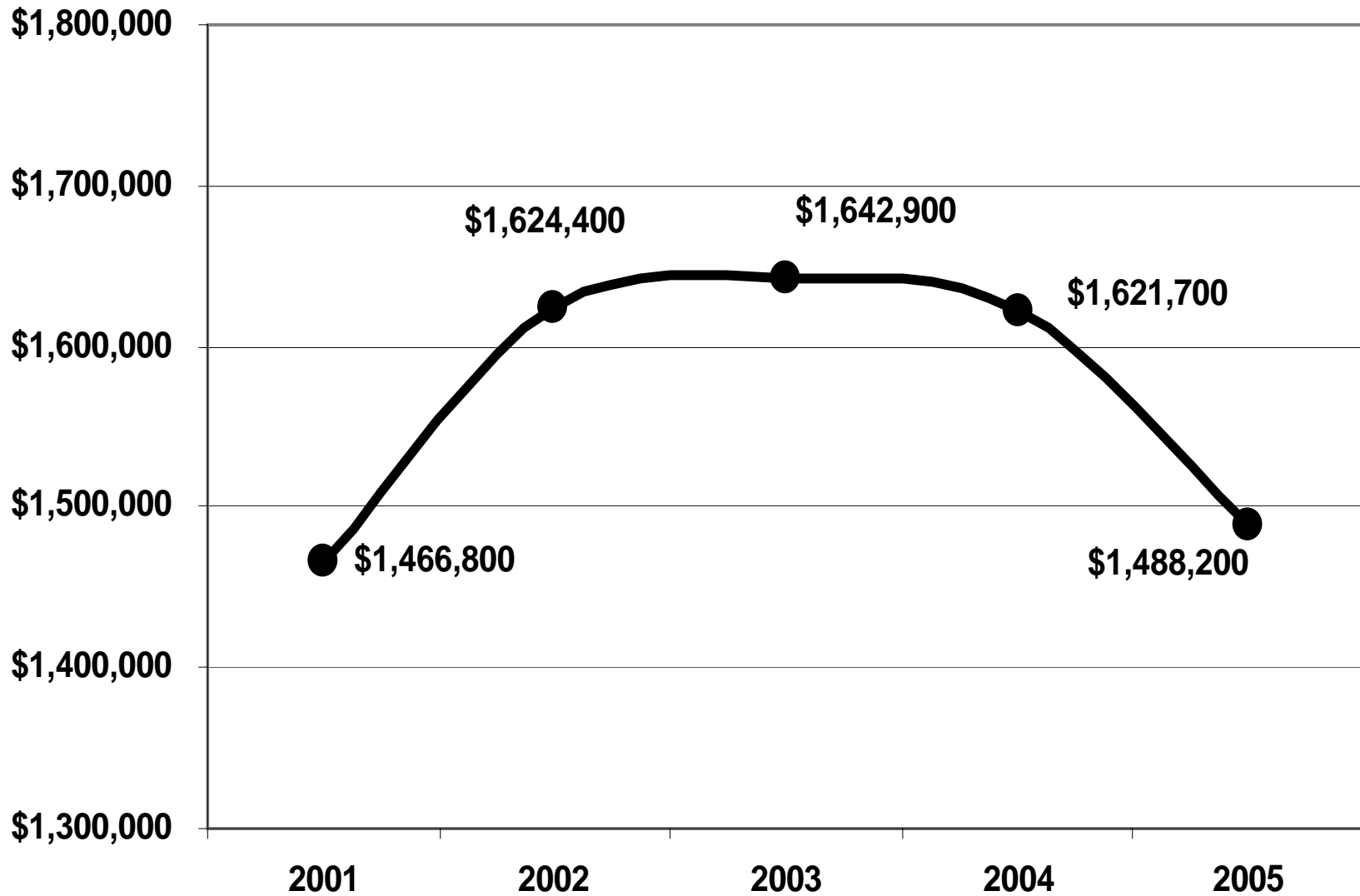
Financials

- 1. Comparative Charts**
- 2. Revenue and Expense Analysis**

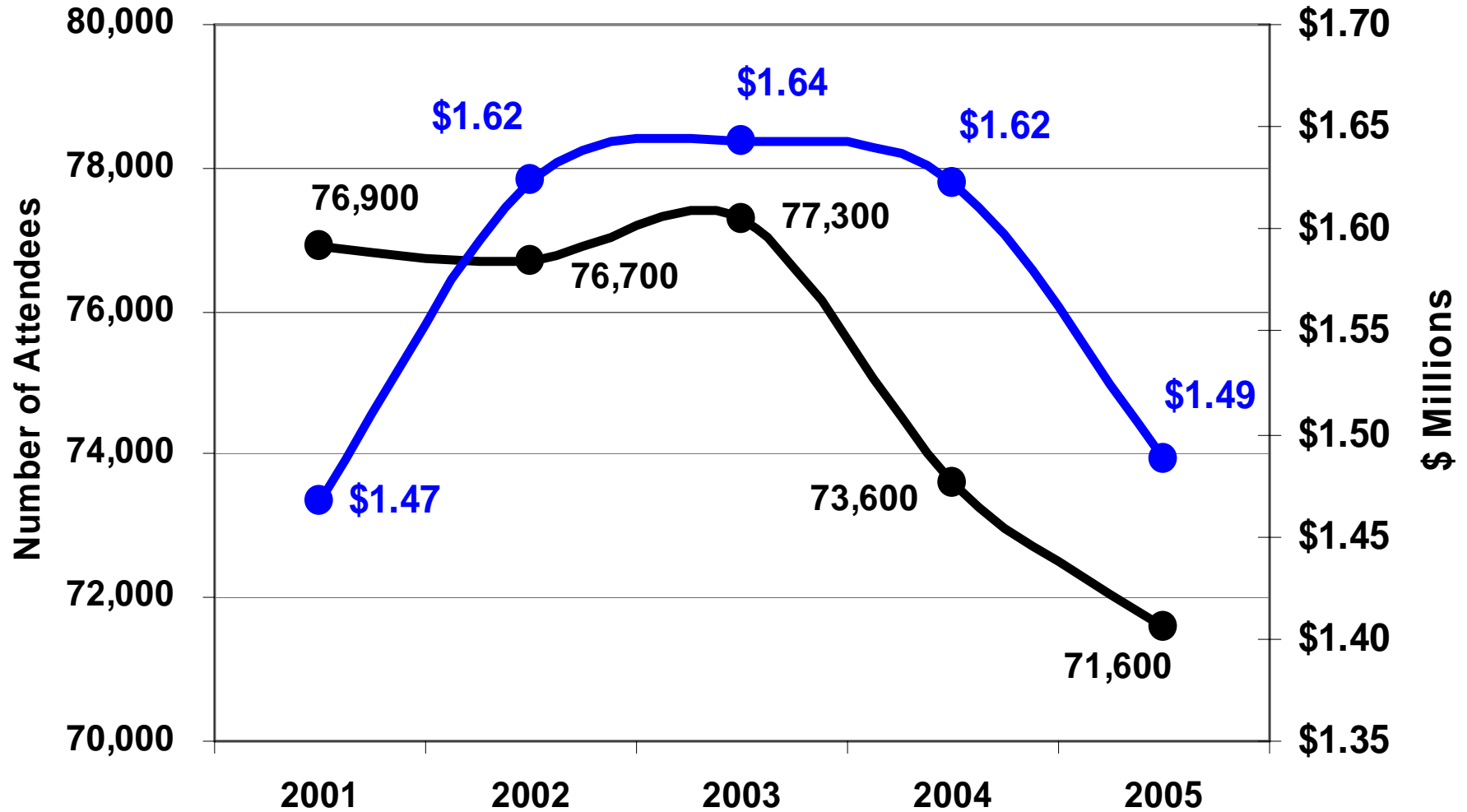
Annual Attendance 2001 - 2005



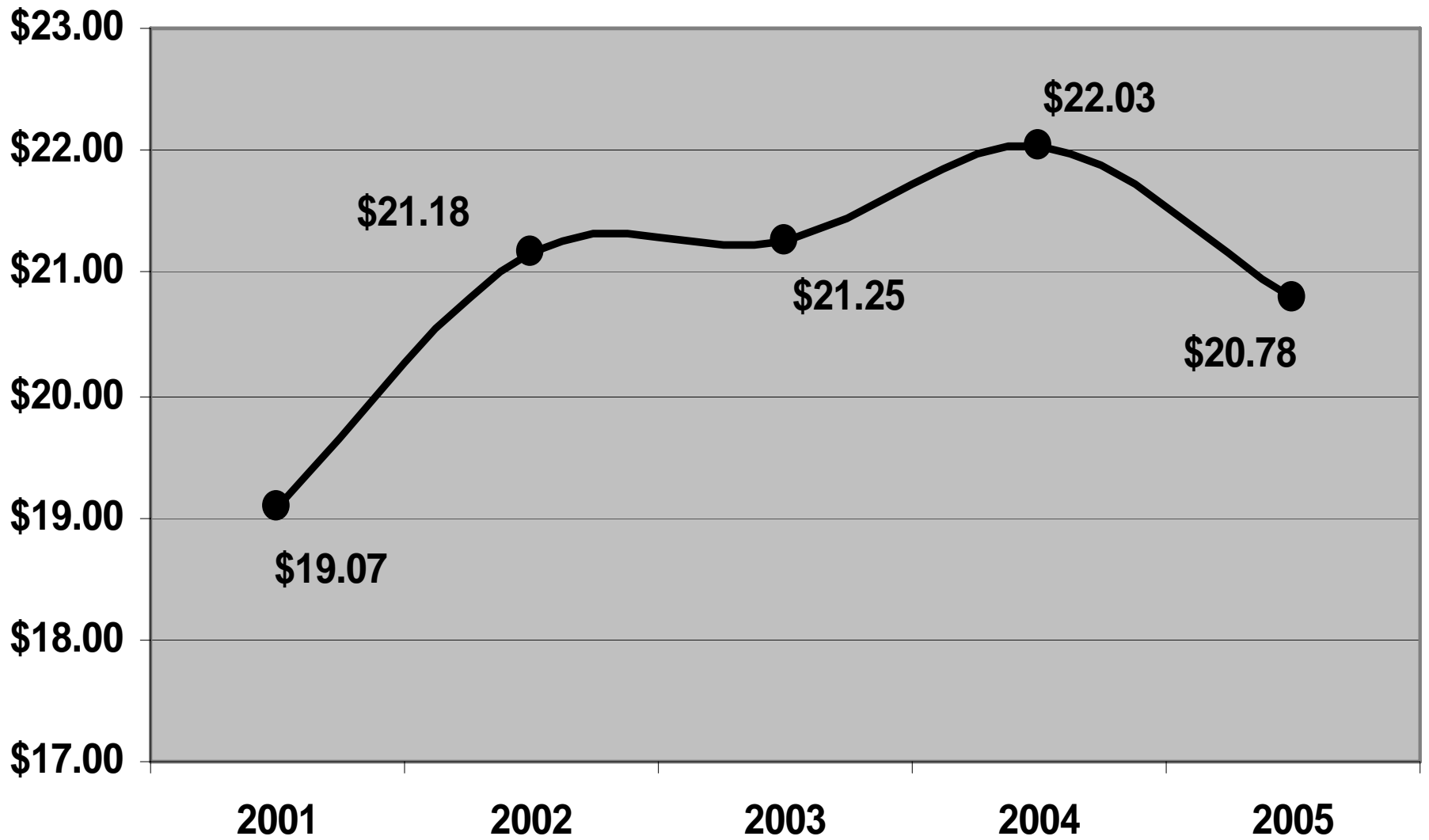
Annual Worship Receipts 2001 - 2005



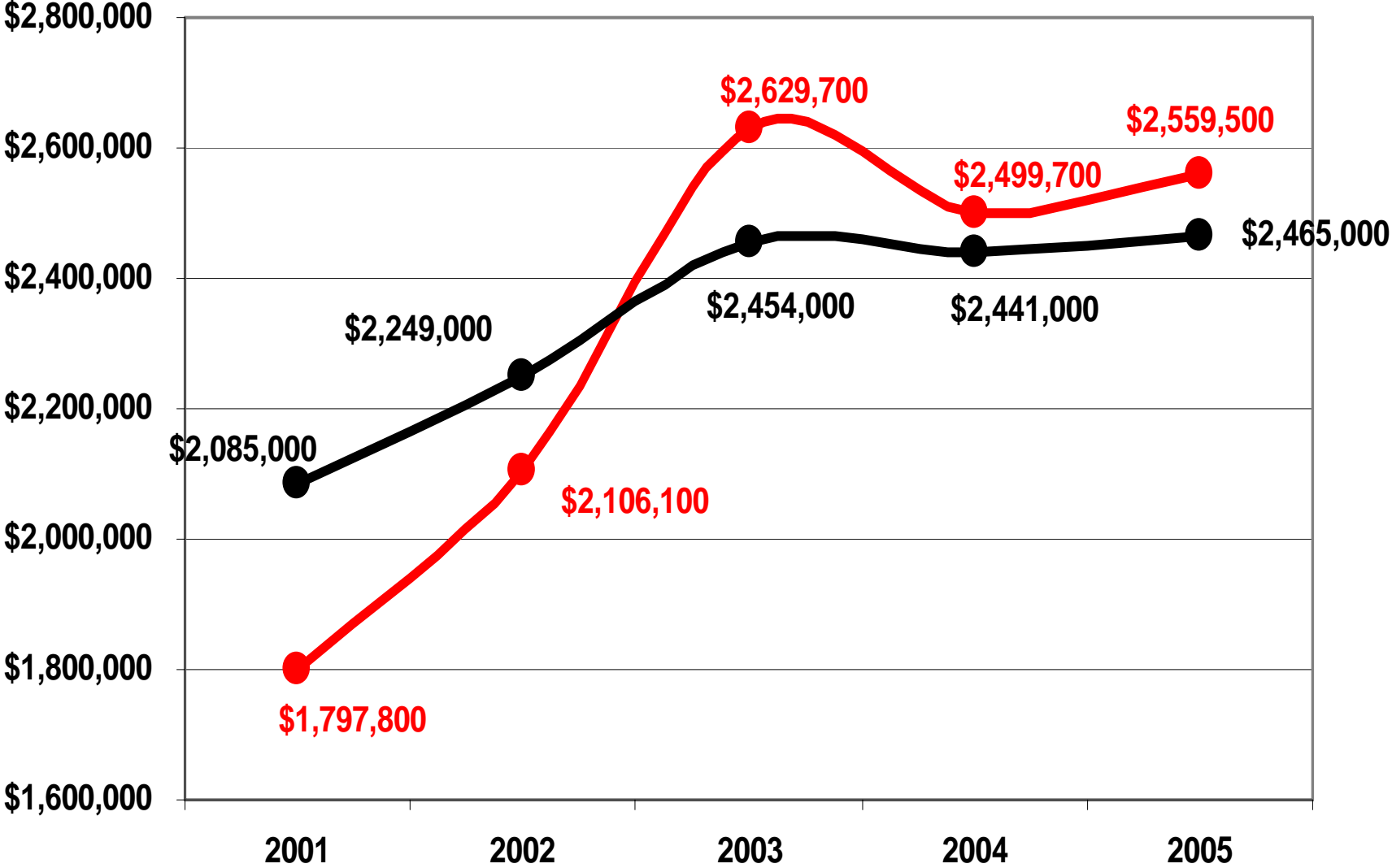
Annual Attendance and Worship Receipts Combined 2001 - 2005



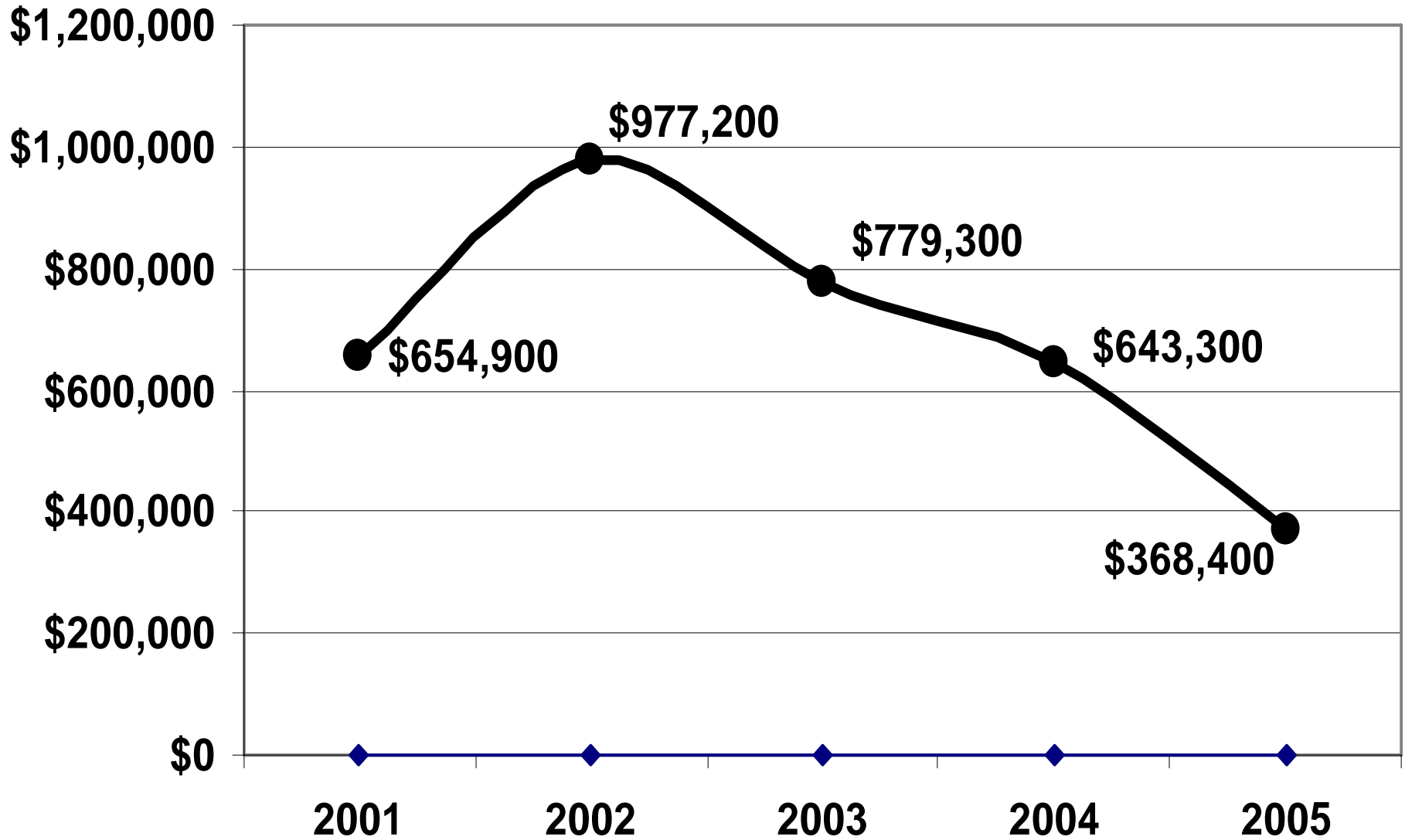
Per Capita Tithing



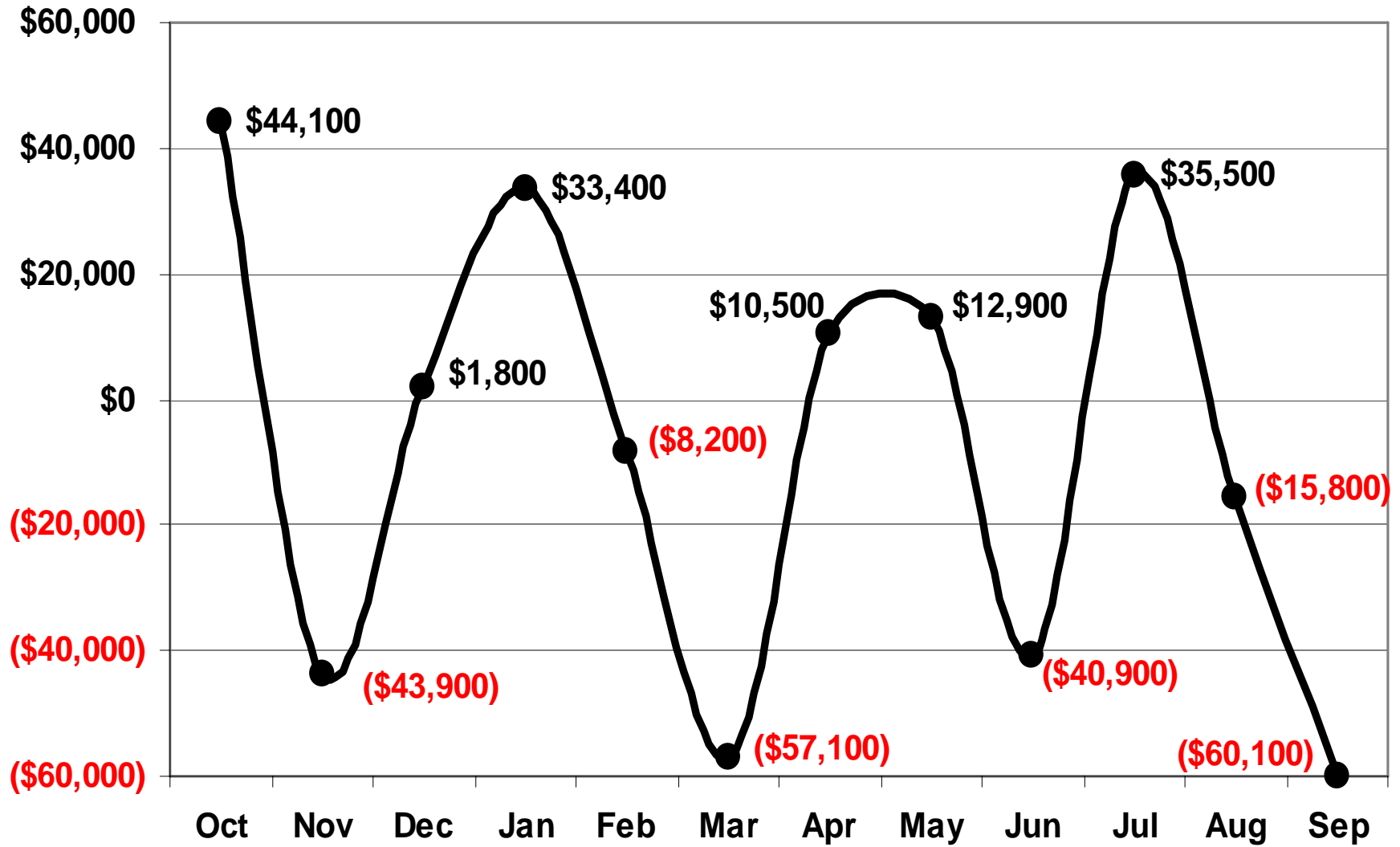
Total Annual Expense/Revenue 2001- 2005



Annual Cash Balance on October 1st



General Operating Net Revenue/Expense 2004-2005



Goals Revisited

- **Balance the budget**
- **Restore the reserves**
- **Reduce our debt**

Budget Reductions

Salaries & contract labor	\$82,755
Worship expenses	\$58,550
Capital expenditures	\$25,000
Advertising	\$20,900
Printing, postage, website	\$19,400
Conferences, travel	\$18,000

Budget Reductions continued

Training, staff development **\$10,245**

Supplies **\$9,000**

Cell phones **\$6,000**

Board Activities **\$5,000**

Total Expense Reduction **\$254,850**

Issues for Future Discussion...

- **Time frames**
- **Land options**
- **Television ministry**

What's Next?

Our First Priority.....

Monitor Current Financial Situation

- **Check Weekly Cash Flow Reports**
- **Revisit/Revise Budget by February**
- **Investigate and Act on Best Use of Land to Reduce Debt**

Our Goal

**Create a ministry where
everyone feels included**

Moving Forward Together

We commit to...

- **Better informing and listening to you**
- **Developing a process for**
 - **Re-visiting our purpose**
 - **Strategic planning**
 - **On-going communication**
- **Reporting back to you with this process at the Annual Meeting in January**

Break

- **See you in 15 minutes.**

Congregant Response Session

- **Determine if timekeeper is necessary**
- **Review instructions so everyone who wants to can participate**

Instructions

- **Step up to a microphone**
- **Line up no more than 3 deep**
- **Wait for the facilitator to acknowledge you**
- **Speak your name if you like, then ask your question or make comment**
- **One follow up question/comment per turn**
- **OR Neatly write question or comment on paper and give to usher**
- **Facilitator will read written questions and comments aloud**
- **Other alternatives for commenting**

Pray Out

**Ministerial Team
Tribute to Congregation**