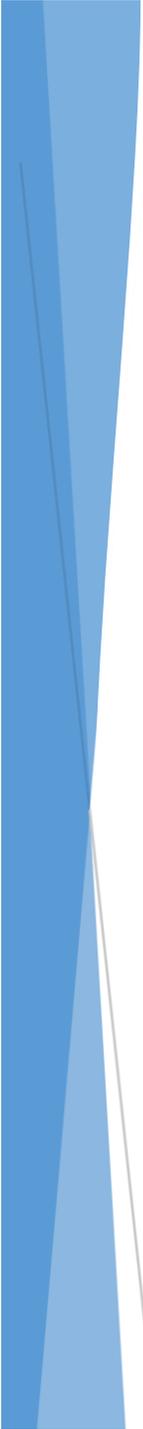


*First Unitarian Church of St. Louis Program Budget*

*Prepared by the 2016-17 Canvass Team*





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*First  
Unitarian  
Church of St.  
Louis*

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*.....Spiritually Diverse*

*.....Discovering Together*

*.....Committed to the Needs  
of our Time*

The First Unitarian Church of St Louis Program Budget clearly depicts how our stewardship relates to our annual budget. This form of budgeting allows us to communicate better how our financial contributions fund our programs and ministries. Our Church operates solely on donations and fund-raising. This visual form of Program Budgeting demonstrates how our pledges and other resources directly support the numerous activities and ministries of the church. It takes a surprising number of ministries, programs, committees, teams and events to give life to our mission.

The program budget profiles our use of resources in key areas and is a more comprehensive picture of fund and resource allocation than our line item budget as it includes both allocated monies and allocated resources (staff salaries, space utilities, upkeep, etc.)

Eighty percent of our budget comes from pledges of financial support from members and friends. The remaining twenty percent comes from such sources as investment drawdown; plate donations on Sunday mornings; building rentals; disbursement from restricted funds; and fundraisers such as the Escript program at Schnucks.

Our goal for this year is to increase overall pledged income by 5%. Pledges are promises that help us plan our future together. An increase of 5% could help us:

- Increase staff salaries (for the first time in three years);
- Help restore our Fair Share contributions to the UU Association;
- Replace funds drawn from the Facility Maintenance Reserves;
- And help us restore the Ministerial Internship program.

## Worship and Music

### Facts to mUUse

- ✚ Funding for an internship program this year brought our new ministerial intern, Brian Mason.
- ✚ Renovation and improvement of our sanctuary sound system will be implemented as funds become available. This will benefit our members and make us a more welcoming location for community-wide events!

Always thoughtful, often challenging, services and sermons by our minister, Reverend Thomas Perchlik

Excellent music by organist Earl Naylor and the choir directed by Joel Knapp

Performances by guest musicians throughout the year

Sermons delivered by guest ministers and engaging and thoughtful community speakers

An active and committed Worship Committee

Summer lay-led services

Special services such as Homecoming Sunday, Jazz Sunday, Harvest Communion, Christmas Pageant and Music Sunday

## LifeSpan Learning and Spiritual Growth

### Facts to mUUse

- ✚ The vibrant RE parent group organizes several open events each year to generate financial support for RE programming.
- ✚ First Church's Library Committee maintains our excellent collection of liberal religious books to which new selections are added annually.

Year-round religious education (RE) for 110 children and youth.

Adult RE programming includes faith exploration and current events topics.

Our "Toward Justice Group" focuses on education, witnessing, and advocacy.

ERDE, our ongoing celebration of nature program, reminds us of our spiritual connection to our earth.

Multiple covenant group offerings provide opportunities for both fellowship and faith exploration.

Strong "Coming of Age" program pairs youth with adult mentors to help youth develop their personal faith statements.

Lay-led book discussion group

The annual Clark Lecture is open to the community and features speakers on vital topics.

## Community Within

### Facts to mUUse

 A generous gift from Rob Harding has underwritten our new Membership Coordinator, Dan Livengood, to improve services to our members and friends and increase our community visibility.

 A Long-Range Planning committee is hard at work assessing our likely needs over the next five years!

Our Care and Concern Committee supports members and friends during times of needs.

The Women's Alliance meets for fellowship, brings in speakers, runs the Opp Shop and undertakes fund-raising initiatives.

Whole church fellowship takes place weekly in our Coffee Hour.

The Welcoming Congregation, Peace Building Teams and Men's Ministry support a healthy congregation.

A dedicated Feasts and Festivals team provides food, entertainment and themed decor for our celebrations and gatherings.

Our Knitting Ministry offers fellowship and outreach at times of need.

Our annual UnFish Fry draws large crowds from the St. Louis community.

Special interest groups now include: AccUustics folk, Great Books, Bicycling, Buddhist Meditation, Circle Suppers and UU Movie Essentials.

## Our UU, Interfaith, and Community Connections

### Facts to mUUse

- ✚ Our support to the UUA and our UU MidAmerica Region offers us access to on-line resources and in-person consultants.
- ✚ Our minister, Rev. Thomas Perchlik, is active in the Prairie Group of area Unitarian Ministers.

Our annual dues support our national Unitarian Universalist Association (UUA) and our UU MidAmerica Region.

Through our membership in the St. Louis Interfaith Partnership, we work with other faith partners to speak with one voice on issues and events of the day and create programs about understanding and service.

We are long-term members of the Holy Ground Collaborative, a group of Central West End congregations uniting to strengthen community ties.

Our Partner Church committee creates connections with and enlists support for our Unitarian brethren in Csokfalva, Romania. Our help supports the cost of local ministry, educates gifted students and contributes to the financial viability of the Csokfalva community.

## Social Justice and Community Outreach

### Facts to mUUse

- ✚ Twice monthly our Plate Collections are donated to worthy area non-profits.
- ✚ Annually our Community Action Endowment Fund (CAEF) awards stipends to 12 charities whose work mirrors our mission and Unitarian principles.
- ✚ In response to events in Ferguson, First Church offers programming on understanding and identifying racism.

Volunteers in our sandwich-making project provide hundreds of lunches monthly to feed the homeless.

Several times a year we undertake special projects for agencies such as Gateway 180 that serve families experiencing homelessness. Among these are our ongoing Food and January Blanket projects. We donate Fresh Start bag collections of household supplies and food staples to Gateway 180 and help refurbish rooms at their homeless shelter.

As a proud member of the “Don’t Shoot” coalition, we offer education and opportunities for witness, action, and advocacy related to racial justice.

Our Greenleaf Garden provides fresh vegetables to the Trinity Food Pantry.

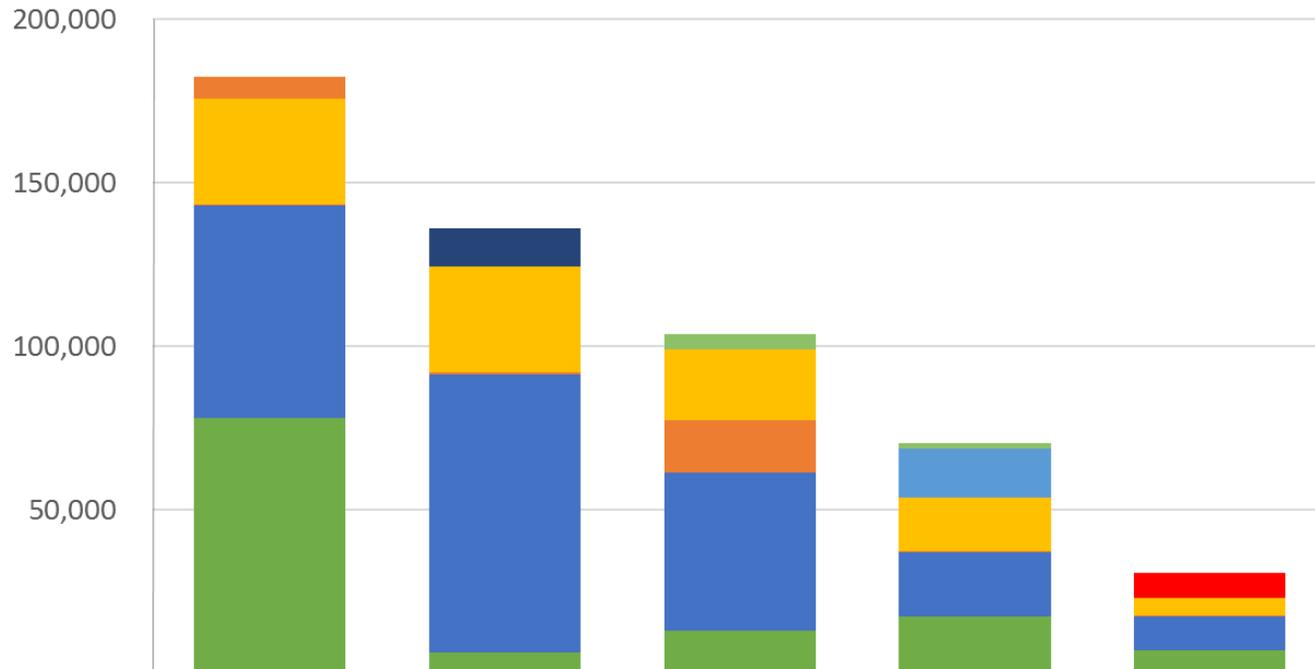
Through RESULTS, our members advocate on issues related to hunger, public health, and children.

Our Green Sanctuary committee supports our Unitarian principle of caring for the earth.

Teams of First Church volunteers engage in clean-up efforts in surrounding neighborhoods and conduct trash pickups along Forest Park Parkway.

Members read to young children in city schools and mentor youth.

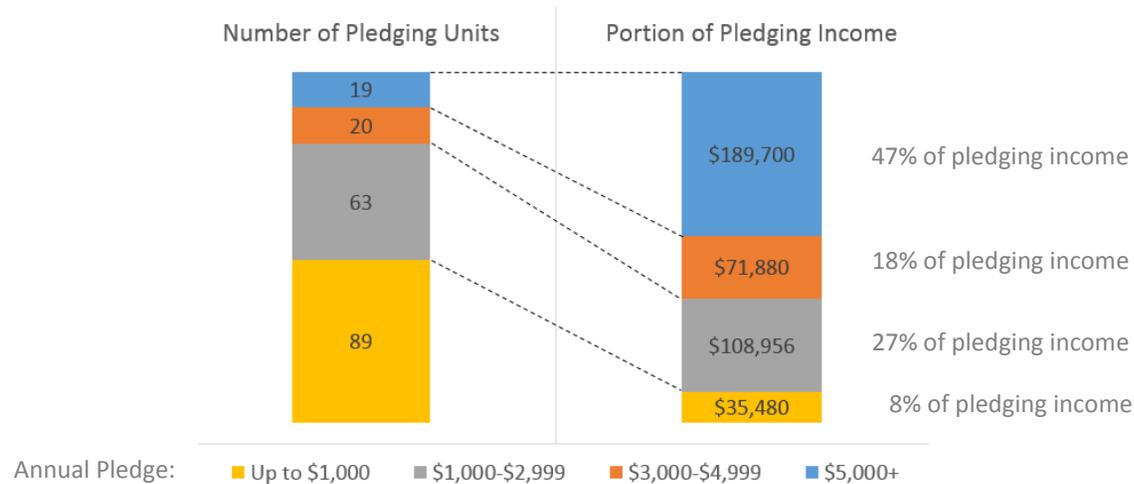
## FY 2015-2016 Program Budget, Broken Out by Components



	Worship and Music	LifeSpan Learning & Spiritual Growth	Community Within	Social Justice & Community Outreach	Our UU, Interfaith & Community Connections
Direct Worship Expense	6,635	-	-	-	-
Denominational Support	-	-	-	-	7,622
Membership	-	-	4,588	1,701	-
Designated Collections	-	-	-	15,000	-
Education	-	11,553	-	-	-
Building	32,386	32,386	21,591	16,193	5,398
Administrative	470	470	15,956	470	470
Staff Time (Fully Loaded)	64,791	85,077	48,606	19,686	10,094
Minister Time (Fully Loaded)	78,149	6,408	12,817	17,290	7,053

## A Few Quick Facts

People are often interested in pledging statistics in our congregation. This chart shows the dollar range for pledges made to the church during the fiscal year 2015-2016 and the total number of pledges given in each range.



Our goal for this year is to increase overall pledged income by 5%. Pledgers are promises that help us plan our future together. An increase of 5% could help us:

- Increase staff salaries (for the first time in three years);
- Help restore our Fair Share contributions to the UU Association;
- Replace funds drawn from the Facility Maintenance Reserves;
- And help us restore the Ministerial Internship program.

Most important is that your pledge be made with thought and intention. Each pledge is an outward expression of the commitment we each make in becoming a contributing member or friend of this congregation. During the month of March, we ask each other to reflect on this commitment as we designate our 2016-2017 pledges.

## The Suggested Fair-Share Contribution Guide

Yes, some math is required. If you did not pledge last year, consider using the Fair Share Giving Guide below. The guide suggests contributing a percentage of your Adjusted Annual Income (line 37 on the IRS 1040), guided by the level of importance this church plays in your life. If you pledged last year, please consider increasing your annual pledge by 5%. To figure the amount of your increase, multiply your previous year’s pledge by x0.05. Also, compare your giving to the Fair Share Giving Guide and consider where you stand. (Note that “Adjusted Monthly Income” is simply one-twelfth of the “Approx. Adjusted Annual Income”.)

**Supporter:** The congregation is a significant part of my spiritual and intellectual life; I want to support its work.

**Sustainer:** The congregation is my central community; I am committed to sustaining the programs and ministries of my congregation.

**Visionary:** My pledge is a clear demonstration of the unique importance of this congregation and my spiritual principles.

**Transformer:** I am deeply committed to the congregation; my contribution provides fuel for transformation and is part of my spiritual practices in living out my UU Principles.

Adjusted Monthly Income	Approx. Adjusted Annual Income	Supporter 2-6% of Income		Sustainer 3-7% of Income		Visionary 5-9% of Income		Transformer 10% of Income	
		Suggested % of Income	Monthly Pledge	Suggested % of Income	Monthly Pledge	Suggested % of Income	Monthly Pledge	Suggested % of Income	Monthly Pledge
\$1,000	\$12,000	2%	\$20	3%	\$30	5%	\$50	10%	\$100
\$2,000	\$25,000	2%	\$40	3%	\$60	5%	\$100	10%	\$200
\$3,000	\$36,000	2%	\$60	3%	\$90	5%	\$150	10%	\$300
\$4,000	\$50,000	3%	\$120	4%	\$160	5%	\$200	10%	\$400
\$6,500	\$80,000	3%	\$195	4%	\$260	6%	\$390	10%	\$650
\$10,000	\$120,000	3%	\$300	5%	\$500	6%	\$600	10%	\$1,000
\$17,000	\$200,000	4%	\$680	6%	\$1,020	7%	\$1,190	10%	\$1,700
\$25,000	\$300,000	5%	\$1,250	6%	\$1,500	8%	\$2,000	10%	\$2,500
\$40,000	\$500,000	6%	\$2,400	7%	\$2,800	9%	\$3,600	10%	\$4,000