

2021 - 2022

Connect. Inspire. Engage.

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Record of Attendance 2021-2022

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9/12/21
              97 Views - Virtual Service
9/19/21
              70 Views - Virtual Service
9/26/21
              64 Views - Virtual Service
10/3/21
              97 Views - Virtual Service
10/10/21
              91 Views - Virtual Service
              68 Views - Virtual Service
10/17/21
10/24/21
              77 Views - Virtual Service
              115 Views on YouTube + 33 in sanctuary
10/31/21
11/7/21
              84 Views on YouTube + 47 in the sanctuary
11/14/21
              71 Views on YouTube + 46 in the sanctuary
11/21/21
              57 Views on YouTube + 45 in the sanctuary
11/28/21
              54 Views on YouTube + 44 in the sanctuary
12/5/21
              75 Views on YouTube + 40 in the sanctuary
12/12/21
              56 Views on YouTube + 46 in the sanctuary
12/19/21
              100 view on YouTube + 43 in the sanctuary
12/24/21 4pm 56 views on YouTube + 43 in sanctuary
12/24/21 9 pm 140 Views on YouTube + 70 in sanctuary
1/2/21
              91 Views + 0 in sanctuary
1/9/21
              84 Views + 16 in sanctuary
1/16/22
              64 Views + 31 in sanctuary
1/23/22
              63 Views + 48 in sanctuary
1/30/22
              86 Views + 36 in sanctuary
2/6/22
              64 Views + 34 in sanctuary
2/13/21
              97 Views + 27 in sanctuary
2/20/22
              85 Views +40 in the sanctuary
2/27/22
              77 Views +36 in the sanctuary
3/6/22
              177 Views + 40 in the sanctuary
3/13/22
              168 Views + 40 in the sanctuary
3/20/22
              74 Views + 42 in the sanctuary
3/27/22
              62 Views + 65 in the sanctuary
4/3/22
              47 Views + 56 in the sanctuary
4/10/22
              53 Views + 60 in the sanctuary
4/17/22
              48 Views + 68 in the sanctuary
4/24/22
              19 Views + 63 in the sanctuary (the number of views is low due to
                      technology problems with the live stream)
5/8/22
              64 Views + 75 in the sanctuary
5/15/22
              53 Views + 59 in the sanctuary
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Minutes from 2021 Annual Meeting May 26, 2021

Board President Andy Turner called the annual meeting of the regular annual meeting of the First Unitarian Society of Ithaca (FUSIT) to order at 6:01 pm on Wednesday, May 26, 2021. This is our second Zoom-based virtual annual meeting.

Scribe: Diana Nier

Parliamentarian: Elton Hall Quorum: 53 members present

Handouts:

2020 Annual Report, including FUSIT Annual Meeting Minutes

Opening words of welcome and chalice lighting by the Rev. Weis

53 Members Present

Item #1: Year in Review Presentation by Rev. Margaret Weis

- —Gratitude to all team and committee leaders for getting reports in for the Annual Report, despite the challenges of this year
- —This has been a largely virtual year
- —Our weekly services moved entirely online, averaging 130-180 viewers per week. YouTube views are a new way to track attendance
- —Thank you to our tech team (Ball, Zinda, etc.) for making virtual services possible
- -Our services are streamed weekly on channel 13
- —All services available on YouTube, as well as some other content such as the "Love Is" video
- —We had our first collective virtual memorial service, to honor multiple people who died and allow people to attend from far away
- —We welcomed 2 new members, and 6 people finished the NICE program
- -Engagement team began highlighting outreach work by FUSIT members and groups
- —Small group engagement is up, and some have shifted from meeting once a month to meeting as often as once a week. Zoom has added flexibility to meetings, particularly in regard to inclement weather
- —We began running Living the Pledge workshops. Over 50 people have now completed the workshop, and we have over a dozen trained facilitators. Thank you especially to Beth Howard, Jennifer Streid-Muller, Nancy Miller, and Jens Wennberg for their initial support.
- —Our sanctuary is newly renovated, plastered, and painted, and our organ is repaired!
- -In-person Flower Communion on June 6, with a chance to view the sanctuary
- —Thank you various groups and teams for hard work in a challenging year
- —The Stewardship team, for their invaluable service without a chair
- —The Board: retiring members, continuing members, and incoming members.
- —Thanks especially to Jennifer Streid-Mullen for her excellent work as treasurer, and for stepping up during transitions over and over again
- —Thank you to the staff team!

Item #2: Year in Review Presentation by President Andy Turner

- —Although it's been a challenging year, it's also been rewarding and inspirational to see how the FUSIT community steps up to the challenge and continues moving forward
- —Our new members from 2020-21 came on during a tumultuous period and jumped in without much chance for adjustment—the Board is grateful for their energy and good humor.
- —We are grateful to all Board members for hard work and innovative thinking in challenging times
- —We're especially grateful to Jennifer Streid-Mullen for navigating the PPP loan and finding her successor as Treasurer, Walt Peck.
- —Notable Board efforts from 2020-2021:
 - *Supporting FUSIT's racial justice work and finding ways to make it sustainable
 - *Create goals
 - *Create ways to measure progress
 - *Working to move the Service Auction online
 - *Looking at our communications strategies, finding ways to improve lines of communication between the Board, the Minister, the staff, the various committees and teams, and the congregation at large
 - *Listening circles to discuss and process Rev. Margaret's resignation
 - *Established an Interim Search Committee

Item #3: Interim Search Committee Update from Walt Peck

- —The Search Committee received names of 5 excellent ministers and interviewed all 5 candidates
- —FUSIT was not any candidate's #1 congregation, so we did not receive a match in the first round. The reason given was mostly related to geographic location.
- —We have now moved to a second round and have a new set of names. This second round of interviews should be completed in the second week of June, 2021

At this point Kim Wilkinson raised the question of whether to record the Zoom meeting. Hearing no objections from the floor, the meeting was recorded from this point onward.

Item #4: 8th Principle Update from Beth Howard, Jess Brown, and Miles Brown (youth)

- —Jess and Miles Brown presented the proposed 8th Principle: "We, the member congregations of the Unitarian Universalist Association, covenant to affirm and promote: journeying toward spiritual wholeness by working to build a diverse multicultural Beloved Community by our actions that accountably dismantle racism and other oppressions in ourselves and our institutions."
- —This has been proposed at the UUA General Assembly, but has not been adopted by the UUA. Some individual congregations have adopted the 8th principle for themselves.
- —Proposal for FUSIT to consider the 8th Principle with the goal of holding a congregational vote at or before the 2022 Annual Meeting. We do NOT intend to vote on the issue today.
- —Beth Howard spoke about reasons in favor of adopting the 8th Principle
- —Miles presented the next steps: educate ourselves about the 8th principle, starting by exploring what UUs of color have to say about the issue
- —We hope to hold information sessions and discussion sessions through the coming year, with the goal of either calling a special meeting to vote on the 8th Principle or adding a vote on the 8th Principle to the 2022 Annual Meeting
- —Floor opened to questions:
 - *How can a UU who does not attend the 2022 General Assembly have a voice in the denomination's decision?
 - *If individual congregations adopt the 8th Principle ahead of the UUA vote, that lends support to its adoption.
 - *Additionally, FUSIT sends delegates to GA, and congregation members can make sure those delegates are aware of our views
 - *When will plans be solidified for information, education, and discussion sessions within FUSIT?
 - *The Anti-Racism ministry team will handle these plans. Summer sessions are up in the air, but there will be fall sessions.

 The team will request aid and engagement from the congregation at that time.
 - *How does this interact with the Living the Pledge program?
 - *This will run alongside Living the Pledge rather than be integrated into it. However, participating in or running an 8th Principle session can be part of one's work in the Living the Pledge program
 - *How many other UU congregations have adopted or intend to adopt the 8th Principle? www.8thprincipleuu.org has lots of useful resources
 - *As of May 2021, 61 UU congregations have adopted the 8th principle and many others are considering it

Item #5: Overview of Zoom Voting Procedures by Kim Wilkinson

- —The minutes of the 2020 Annual Meeting will be approved in an open vote via Zoom
- —After the vote on the Minutes, Jennifer Streid-Mullen will present the budget, with pauses for clarifying questions. Once the presentation is complete, the floor will open for potential amendments.
- —Arthur Woll will present the candidates for the Board of Trustees and the Nominating Committee
- —After the budget and candidates are presented, we will vote on those items via a Google form

Item #6: 2020 Annual Meeting Minutes

MOTION: Approve the minutes from the 2020 Annual Meeting. Moved by Therese O'Connor, seconded by Marie Benedetti. MOTION PASSED, 43 yes / 0 no

Item #7: 2021-2022 FUSIT Budget

- —This year's budget includes a contingent component, and will probably be a deficit budget
- —We have created a faith-based budget to assure core services while also providing flexibility to the Board and staff
- —Revenues are down compared to the projected 2020-21 budget, but expenditures are also down
- —Key assumptions for 2021-22 budget:
 - *In-person services resume in September 2021
 - *Rentals, RE, and choir will not resume until January 2022
 - *For interim minister: budgeting at the midpoint of the UUA recommendation for a congregation of our size

- *Jennifer Streid Mullen presented a power-point presentation about ministry and budget
- *Question from the floor about contract choir services: is this feasible? Answer: yes, this is a standard practice for freelance musicians
- —Stewardship is contemplating the possibility of a short fall campaign, with hope that once we return to in-person services and have an interim minister, people who are uncertain now will come forward once again
- —Contingent budget: there is \$32,000 of expenses we will not pay out until and unless we secure revenues beyond our \$396,000 forecast
- —Proposal: Adopt the Proposed 21-22 Budget with spending of \$443,000, of which \$32,000 of expenses are contingent upon securing revenues beyond current forecast of \$396,000. This will limit our potential deficit to a maximum of \$7,000.

MOTION: That the Proposed 21-22 Budget be adopted with spending of \$443,000, of which \$32,000 of expenses are contingent upon securing revenues beyond current forecast of \$396,000. Moved by Therese O'Connor, seconded by Elton Hall.

Voting withheld until after presentation of candidate slates.

MOTION PASSED, 53 yes / o no / 1 abstain

Item #8: Slate of Candidates for the Nominating Committee

—Presentation of the role of Nominating Committee Fred Balfour for a 2 year Nominating Committee Term, 2021-2023 Amber Harris for a 2 year Nominating Committee Term, 2021-2023 Beth Howard for a 1 year Nominating Committee Term, 2021-2022 Sue Roenke for a 2 year Nominating Committee Term, 2021-2023

Item #9: Slate of Candidates for the Board of Trustees

Don Barber for a 3 year Board Term, 2021-2024 John Gaines for a 1 year Board Term 2021-2022 Valerie Graves for a 3 year Board Term, 2021-2024 Nancy Miller for a 2 year Board Term, 2021-2023 Margaret Nichols for a 3 year Board Term, 2021-2024 The
Board of
Trustees meets on the
third Wednesday of
the month.

Item #10: Voting

- —Kim Wilkinson provided a link to the Google Forms ballot. Members were instructed to click the "raise hand" icon in Zoom after voting.
- —Results: Budget passed, all candidates elected.

MOTION TO ADJOURN. Moved by Kevin Moss, seconded by Geoff Dunn. PASSED

Welcome to our new Board members and NomCom members!

Meeting adjourned at 7:56 pm.

Minutes taken by Diana Nier, 5/26/2021.

Board of Trustees

The FUSIT Board of Trustees for the 2020-2021 year included the following dedicated, passionate, and thoughtful individuals: Don Barber, President, Therese O'Connor, Vice-President, Diana Nier, Clerk, Elton Hall, Nancy Miller, John Gaines, Simon Catteral, Valerie Graves, Margaret Nichols, and Walt Peck, Treasurer (Ex-officio).

To be sure, it has been a very challenging year for the Board. And we think we have done some good work to organize the reconstituting of our community after two plus years of the pandemic and the loss of two ministers. Our inability to gather as a congregation made it difficult to support each other. Our staff, teams, committees, small group ministry, and core members of our congregation have been resilient and been the glue keeping us together. We move into the coming year with gratitude for how we have come through a hard year and optimism for our future.

With Partnership Governance responsibility for Operations and Ministry is delegated to staff and teams with the minister supervising and overseeing both. The Board of Trustees retains the responsibility for Goal Setting, Long Term Planning, and Monitoring operations.

In these times without a minister, the Board identified a need for Ministry partners in our governance structure that will remain whether we have a minister or not and when we are in transition between ministers (interim and settled). The newly created Governance Committee proposed creating two teams that would be full partners with the Board and include the minister when we have one. These Teams are the Ministry Visioning Team (MVT) and the Organization and Administration Team (OAT). The Board is currently recruiting congregants to serve on these two teams. Rev Renee Ruchotzke, our UUA Central East Coordinator, is aware of this transition and has called it cutting edge. We, the Board, think this change will create resilience in our governance structure, a support structure for ministers, and opportunities for our members to play a bigger role in our operations and ministry.

In fulfilling our goal setting role, the Board reworked this year's Vision of Ministry considering the continuing pandemic and is creating next years. For our Long-Term Planning role the board created the Governance Committee and an Ad hoc Communications Committee plus reconstituted the Personnel Committee. In our Planning role, the Board re-instituted the Open Question process and consulted with Dan Hotchkiss about our governance structure without a minister and Rev. Keith Kron about minister search prospects. The Board then created a Ministry Fulfillment Committee which is pursuing a search process for spiritual leadership for next year. And we monitor operations through monthly updates from teams, committees, and staff.

For the coming year, in addition to long-term planning, the Board will discern with you FUSIT's purpose, promote more connections outside our walls, and transitioning to new spiritual leadership structure.

Board holds meetings once a month, with special meetings scheduled as needed (there have been many this year). All are open to the FUSIT community. The minutes of Board meetings are posted on the website following approval at the next meeting. But a short summary is published in the Weekly Announcements one week after each meeting.

We want to hear from you. You can connect with the Board at our meetings, by email addressed to board@uuithaca.org, and at congregational conversations.

Congregational Administrator's Report

I would like to thank all of you for welcoming me into the FUSIT community. I appreciate all the advice and help you have given me and have enjoyed getting to meet many of you over this past year.

I spent the first couple of months getting up to speed on the position, learning new software and programs, learning about HR law and the benefit policies and becoming acquainted with the ins and outs of FUSIT. I became familiar with the many day to day tasks of the job (writing the Weekly Announce, creating the order of service, making bank deposits, paying the bills, maintaining the database, overseeing building inspections, etc.). We resumed building rentals in the fall and were excited to welcome people back into the building.

My brain works well with lots of order so I have been creating a lot of checklists and schedules to hopefully streamline some of the office procedures and ensure everything is in writing. I went through the entire website to correct any typos, broken links and outdated info (and created a schedule of when pages have to be updated), I have spent hours organizing files, added a list of all teams and committees to the website, and am working on a comprehensive operations manual and annual timeline to make the transition smoother for the next administrator.

We were excited to welcome Rachel Seymour as our new Sexton in December 2021. Rachel has been hard at work keeping the building clean, removing snow, making sure the sidewalks are safe, setting up for meetings, and handling basic repairs. Rachel has been giving the building a well needed deep clean including washing the inside and outside of the windows, shampooing all the carpets, polishing all the woodwork and much more.

We have four new members and our list of active members is 295.

I would like to take a moment to honor the passing of the following long-time members, as well as attendees: Louise Richards, Deb Thompson, Fran Barraclough, Jean Jordanek, Peter Harriot, and David Pierce. We are grateful for their time with FUSIT and will carry them in our hearts.

I look forward to learning more this coming year and using my skills and abilities to streamline and improve office functions and contribute to the success of FUSIT.

295 active members

Religious Exploration

2021-2022 has been a year of continued shifts and new offerings, of renewal and reconnection, and finding new ways of doing things in our Religious Exploration program at FUSIT. As we navigated a year that has been majority lay-led the Religious Exploration program has strived to foster connection between all members of our community.

The RE program has appreciated the generous assistance of community members helping out in a variety of ways including: Madonna Stallman, Sue Roenke, C.T. Butler, Molly Ingram, Audrey Hopkins, Valerie Graves, Jessica Brown, Julianne Schultz, joAnn Kowalski, Desta Cantave, Corryn Sullivan, Kimari Johnson, Kim Wilkinson, Merit Wilkinson, Nancy Miller, Lydia Pettis, Miles Ganger, Celia Morgan, Margaret Nichols, Sara Catterall, Gareth Richards, and Stephanie Ortolano.

Religious Exploration for children and youth is a cooperative venture involving both children and adults in the church community. In a liberal religious tradition such as Unitarian Universalism, religious learning, spiritual growth, and faith development are viewed as a lifelong journey each person takes.

We may hold different beliefs but we covenant to journey together as a community, using as our guide our common principles and values. Together, we strive to create an atmosphere of respect, compassion, and spiritual growth for ourselves and others.

Models from the past, such as using a curriculum-based program that includes two classroom Sundays every month, one Multi-Generational Service, and one Creative Sunday, have needed to shift to meet the reality of the current situation in this community and the wider world that we live in.

This year as we have faced the continuing challenges of living with a pandemic we created opportunities for reimagining Religious Exploration, starting with outdoor gatherings, moving to virtual and at home offerings, and then finally reclaiming our spaces inside our building. Below are details of what the RE program has offered to families and youth this year.

- —72 children and youth from 47 families have received emails on the themes of Soul Matters, UU Identity, Monthly Meditations, and Justice and Anti-Racism.
- —Outdoor Programming was offered on at least twelve different dates for families, children, and youth and included various nature walks, apple picking, playground meet ups, a pumpkin farm visit, ice skating, and a bonfire.
- —UU Crates were delivered in December to all families who signed up for them and included:
 - *Materials and instructions for three monthly activities
 - *Dated packets to be opened during A Time for Wonder
 - *Stories for reflection on our theme of Opening to Joy
 - *Coloring sheets
 - *Opening to Joy Chalice Lighting
 - *Solstice tealight holder
 - *A seasonal glowstick
 - *A sweet treat











- —2nd Annual StUUffy Sleepover took place in January with twenty-six stuffies joining in the fun.
- —Virtual Storytime was offered in January and February.
- —In-person RE was offered in March, April and May and included reconnecting activities, art, movement, stories and more.
- —Time for Wonder was presented each week at worship services.
- —The DRE led or assisted with several worship services including the No Rehearsal Holiday Pageant on Christmas Eve with new costumes and eager participation, the Flower Communion, and a New Member Ceremony.
- —Various opportunities for youth engagement were offered including youth group, ukulele, youth board game night, youth movie night, and a bonfire.
- —Family Movie Night was well attended and much enjoyed.
- —Plans have been made to restart OWL in the fall for middle school and high school, including an in-person facilitator training in conjunction with FCC this summer.
- —A joint RE and Buildings and Grounds workshop was held to make box fan filters.
- —A family area was created in the sanctuary with rugs, toys, and places to sit for adults and children.
- —A Spring Celebration was held on April 17th with activities highlighting the multitude of faith celebrations in the spring as well as food and drinks and was covered by local TV station WENY.
- —A Playdate and Pizza Party at the Park will be held on May 29th as an end of the year celebration.
- —RE is working with Engagement and Outreach to assist with the Ithaca Festival parade and tabling.
- —A Parents Group was offered on all dates that supervised children's programming was held.
- —A new SGM was created for individuals who are actively parenting and began in May.
- —Pub Theology was started back up in May at Liquid State Brewery.
- -Preston Wilson stepped up to restart Adult RE programming and formed an Adult RE team. Thank you so much, Preston!!

In addition the DRE has continued the credentialing process through the UUA, and supported or led several teams including TLC, Celebrations, Way Forward, Buildings and Grounds, Music, and Small Group Ministry.

Emily Richards, Director of Religious Exploration

Healthy Congregation Team

May 2022

The HCT had an active year, working behind the scenes to resolve issues of concern brought to us by members of the community. As always with human interaction, situations can be complicated and difficult to resolve to the complete satisfaction of all. But we have been there to help however we can. And we will continue to do so in the future.

In addition to dealing with these individual cases of concern, the HCT, in concert with the Care Team, held a series of **Listening Circles** to give people an opportunity to share their needs and concerns and explore together how the First Unitarian community can help meet those needs.

Submitted by Walt Peck





Hospitality Team

The Hospitality Team data over the past four years is a leading indicator of our beloved Society's ability to survive and thrive.

2019 Sundays with full HT services:522020 Sundays with full HT services:392021 Sundays with any HT services:02022 Sundays with limited HT services:352023 Sundays with full HT services**:52

** Forecast

At the start of our church year, last July, we were continuing remote services streamed from the sanctuary. The Way Forward Team was continuously monitoring the Tompkins County Health Department's mandates and recommendations. On October 31st, we test-opened for hybrid services, and started November's services in hybrid mode. That is, up to 60 people in the sanctuary with masks and social distancing plus streaming into homes via YouTube.

Hospitality Team members, plus Board Trustees, supported the phased start-up by staffing the welcome and check-in tables and the ushering. Then, starting on May 1st, we re-introduced coffee and tea in the parlor after the service. The Society member response was, to put it mildly, enthusiastic.

We want to call out special recognition to a group of about 40 people from the 2019 Hospitality Team roster and our Board. This group rose to the occasion each week to staff the welcome tables and the usher slots. As the Way Forward Team Advice progresses to full snacks and coffee, AND the weekly attendance increases past 75, we are planning to re-constitute the full Hospitality Team model that served us so well since 2015.

Frederick M. Balfour Acting HT Co-Coordinator

MUSIC TEAM ANNUAL REPORT FOR 2021-2022

The mission of the Music Team is to provide a variety of high quality music for Sunday Celebrations and to encourage and facilitate musical participation from the church community. Our Music Team members are Stephanie Ortolano (chair), Jack Roscoe, Sue Roenke, Emily Richards, Tim Ball, and Kevin Moss. This has been a year of transition as we moved from virtual to multi-platform Sunday services.

What does the music ministry at First Unitarian look like? Right now, it feels like enough to be able to sing in the sanctuary together after being apart for so long. However, we did have in-person choir happen again, two special music Sundays (one with a guest musician and another led by the Music Team and our new house band), a Sunday of singing meditation, and we will be marching in the Ithaca Festival Parade on June 2!

CHOIR RETURNS!

While we weren't able to sing safely together in the fall, the choir did gather to prepare music for Christmas Eve, under the direction of Emily Richards. Using "singer's masks", we practiced for several weeks in our usual Annex space and provided 4 anthems for the 9pm Christmas Eve service. Tim Ball collaborated on one of these anthems on his violin, and he also provided other music during the service.

With the rise of COVID cases in the county in early January, choir again took a pause, but resumed practices in mid-April with plans for providing special music at the June 5th Sunday service. Once again, DRE Emily Richards is directing, but we have plans to hire a choir director to start in Fall 2022 when choir should be back to "normal".

SINGING MEDITATION

Another musical Sunday started out 2022 when Music Director Stephanie Ortolano led a service of singing meditation on January 2. This may be something we may add in as a regular monthly mid-week option in the coming year.



SPECIAL MUSIC SUNDAYS

Rev. Jyoti Kessler led a music-filled service on December 19 with a sermon titled "Kindling the Light Within". Using chants from a variety of traditions, Jyoti used the theme of light that is found in the holidays of December from different world religions. FUSIT member Sharon Beltaine joined Jyoti on percussion.

Our new house band, FUUsion, made its debut on April 24 with a Music Team Sunday service featuring the story of musician Yusuf Cat Stevens. FUUsion is led by Kevin Moss. Jack Roscoe was our speaker, providing us with a biography of the inspirational Yusuf Cat Stevens on his search for truth and meaning.

Team Leaders Council

Team Leaders Council (TLC) was created as a way for leaders within our community to share with one another information about what each team has been working on, offer avenues for collaboration, and to increase communication between the various members. This has become an even more important and vital part of the work that we do at FUSIT in the absence of a minister this past year.

When first formed the TLC was composed only of leaders of the ministry teams but this year was widened to include the leaders of the committees from the board side of our partnership governance structure. This change has



allowed for an even greater understanding among the members in regards to the different aspects of ministry, administration, and governance that keep this society

going and what a labor of love it truly is.

Teams and committees which have had representation on the TLC for the 2021-2022 year include the following:

Aesthetics Hosy
Anti-Racism Libr
Babies First Mus
Buildings and Grounds Non
Care Pers
Celebrations Relig
Communications Smalengagement and Outreach
Finance Stew
Governance Way

Hospitality
Library
Music
Nominating
Personnel
Religious Exploration
Small Group Ministry
Social Justice
Stewardship
Way Forward

Book Discussion Group

Submitted by Jennifer Streid-Mullen

The FUSIT book group continued meeting this year, mostly on zoom. We averaged 5 people at each meeting, and discussed both fiction and non-fiction books, newish and older, including books portraying life in several countries. Books read were:

Against the Loveless World, Susan Abulhawa
Everything Inside, Edwidge Danticat
On Earth We are Briefly Gorgeous, Ocean Vuong
Guns, Germs and Steel, Jared Diamond
Behold the Dreamers, Imbolo Mbue
House on the Lagoon, Rosario Ferre
It Can't Happen Here, Sinclair Lewis
Poet X, Elizabeth Acevedo
Unorthodox, Anna Winger and Alexa Karolinski



Stewardship Team

In February to March 2022, the Team conducted the "Cherishing our past; Building tomorrow together" Stewardship campaign to raise funds for the 2022 – 2023 church year. Our opening celebration on March 6, a week after pledge letters were mailed, included an inspiring sermon by Magdalen Lindeberg and spirited singing by Jack Roscoe as congregants attending inperson marked their pledge by growing a tapestry of paper cutout people. Virtual attendees also were invited to send in their pledges and be represented in the paper cut-out community on display through March and April. As we go to press, pledges total \$304,309 toward our goal of \$330,000. So far pledges have come in from 138 households (48% of households). These included 5 first time pledges, 77 for an increased amount, 37 the same as last year, and 13 for a decreased amount.

This year the Stewardship Team had some turnover. Long time members Sam Weeks and Terry Starr gave up their formal role but happily pitched in with the campaign tasks they are so practiced and good at. We thank Sam and Terry for their past and continuing contributions! David Salomon and Sharon Costianes stepped down as co-chairs and were replaced by Matt Hare, previous liaison from the Board of Trustees. Thanks to David for helping with this transition! Margaret Nichols, long time team member, took Matt's place as Board liaison. And we welcomed Rich Andrulis as a new member of our team. The Stewardship team is very grateful for Angela Zhang's work on the campaign graphics and for help with mailings by Loretta Heimbuch and Michelle Waffner. Michelle's record keeping with the pledges and member list organization was essential!

Pledges can be made at any time, but each year the Stewardship team encourages everyone who can to make their pledge by the end of April, so the Treasurer, Finance Committee, and Board can settle on next year's budget in time for the Annual Meeting in May. As of this writing, we continue to contact those who have not yet pledged this year, and to thank the many who have.

The team looks forward to planning next year's campaign, hopefully with in-person meetings where we can once again enjoy pizza and beer as is the tradition for our meetings. We are looking for new team members to share in the fun, so join us!

Matt Hare, Stewardship Chair

138
households have pledged this year

Small Group Ministry

Small Group Ministry (SGM) has been an important part of the FUSIT community for 20 years! By its nature, SGM carries out FUSIT's Vision of Ministry:

- We welcome new members to our groups, where confidentiality, support, and thoughtful sharing from the heart of life experience and wisdom allow members to form deep connections.
- We explore topics important to our lives and these explorations **inspire** us to lead more deeply intentional lives.
- Small Groups perform at least one service project each year **engaging** either the FUSIT community or the greater Ithaca community.

At this time at FUSIT there are 8 SGMs containing about 72 people. SGM topics are drawn from Soul Matters topics, from the UU Small Group Ministry Network website, or from suggestions of members. During most of the COVID-19 pandemic, SGM meetings have been held on Zoom or outside, weather permitting, rather than at FUSIT or in members' homes. Some are now meeting indoors at FUSIT, masked. Recently, most groups have resumed meeting as often as before the pandemic (every other week, twice a month or once a month) instead of weekly as most did during the most isolationist part of the pandemic. Groups meet on Sunday morning before the FUSIT Sunday celebration, Monday morning, Monday evening, Tuesday evening, Wednesday evening, and Friday morning. All groups welcome new members as their size allows.

Facilitators this year are Elizabeth Bixler, Betsy East, Andrew Quagliata, Sue Rakow, Mike Mann, John Gaines, Judy Jones, Marsha Kardon, June Locke, and Kevin Moss. The facilitators' group, which provides support, mentoring and training for facilitators, didn't meet for several months after Rev. Weiss's departure since she was the leader and organizer of this group. The group met in January and in March this year on zoom led by Marsha Kardon, and plans to continue approximately every other month meetings. There are two new SGM facilitators, Sue Roenke and Joann Kowalski. Both plan to start new SGMs in the fall and have already attended our facilitators' group.

Service projects are an important part of SGM. This year's service projects include:

- Supporting the Village at Ithaca by collecting and delivering food and household products to the twenty some families of color that are supported by the Village
- Caring for Hazel's Backyard
- Supporting the First Congregational Church of Ithaca Sanctuary Project and the residents of
 their sanctuary apartment by delivering groceries, gifts, and dinners to the residents,
 and speaking virtually with the adult resident to provide connection and English
 language practice, and recent in-person meetings with her to help her with her bead
 bracelet income project
- Preparing lunches for St. John's food services quarterly
- Volunteering for Trees Up Tompkins: The SGM meets at Light House Point to plant noninvasive native trees to replace invasive plants to improve the environment and support both migrating and resident birds.

New and long-time FUSIT members interested in exploring SGM were able to experience an SGM session on zoom on May 10. Sue Roenke, Marsha Kardon and Emily Richards facilitated three zoom SGM sessions that evening, which were followed by time for questions.

To find out more about SGM or to join an SGM, contact Marsha Kardon at mfkardon@gmail.com or 607-272-6582 or call the FUSIT office. SGM is a great way to develop significant connections with others in our congregation.

Marsha Kardon, SGM Team Leader

There are currently 72 people in 8 SGMs.

Antiracism Ministry Team

The Antiracism Ministry Team (ARMT) was launched in October 2020, with the mission of facilitating antiracism education and action in the FUSIT community. Activities fall into three categories: **programming, communication, and projects**. In our second year, work has continued and is described below using those three categories.

Programming



1. Living the Pledge to End Racism Workshops. This 12-hour workshop was developed by the First UU Church of Richmond to encourage congregations to dismantle racism and white supremacy. Two Living the Pledge to End Racism Workshops were held in the past church year with a total attendance of 18 participants. Since the workshops started in January 2021, 77 people have participated, led by a rotating team of 15 facilitators and support volunteers. Topics include implicit bias, systemic racism, and Black Lives Matter. Feedback on the

FUSIT workshops has been almost unanimously positive. People left the workshop with a deeper understanding of racism and a commitment to some action. In addition, the leadership has held three "reunions" of past attendees to discuss and support their actions. We plan more workshops in the future including participants from the wider community.

- 2. Monthly Film Series. This program was started in March 2021. The ARMT chose movies related to social justice and racism to watch via Zoom, followed by lively discussions. In this church year, we have shown seven films with an average attendance of 14 people. The feedback has been very positive. People have learned from the movies and the often dynamic discussions. In addition, it has been a good way for people to connect during the pandemic.
- **3. Book Group.** This group organized meetings every other month to discuss books related to social justice and racism. Ten people have signed up. Since starting in September, 2021, we have read **five books**. The focus is on books chosen each year after GA, called "The Common Read", that the UUA recommends all UU's read. Discussions are led by joAnn Kowalski and Barbara Shew.

Communications

The 8th principle. A subset of ARMT has been involved in educating the congregation about the 8th principle. The group organized a sermon and workshop by Paula Cole Jones of the UUA to present the argument in favor of the Principle, ran a discussion on the UUA report, Widening the Circle of Concern, and held three small group discussion sessions, a Congregational Conversation, and numerous private conversations, to allow various opinions to be heard.

Projects

In the early pandemic days, the Projects Group of ARMT supported the Small Group Ministry effort on behalf of The Village at Ithaca, collecting and delivering household supplies to families. Since then, Temple Beth-El has taken over the main responsibility, though a few ARMT members still make donations and run monthly deliveries to families in need. In the coming year, ARMT hopes to guide FUSIT members to become more involved in BIPOC community projects.

The ARMT is looking for new members! Contact Peggy McKernan (peggy.ithaca@gmail.com) to discuss your ideas and the ways you'd like to participate.

Way Forward Team Guidelines

- —Everyone must be masked at all times for all FUSIT events, meetings and programming while in the building, save for anyone who is actively speaking at the podium and during the post-service Coffee Hour as outlined below. As per CDC guidance, it is strongly recommended that you wear the most protective mask you can that fits well and that you will wear consistently, such as an N95, N94, or similar style. Masks will be available as needed.
- —Every person who will be leading Sunday worship service, i.e the RE leader, Celebrations Associate, all musicians, guest speakers etc., will need to provide a negative COVID rapid test the morning of the service.
- —A Coffee Hour will follow each service during which time participants will remain masked for the first ten minutes, until coffee is served, at which point those who feel comfortable doing so may remove their masks for the duration of that designated time.
- —We request that anyone who develops symptoms of COVID within 48 hours of attending any in-person programming at FUSIT, please get tested as soon as possible and if positive, and contact the office so that other individuals who were present can be informed of possible exposure.

- —Or, if you test positive within 48 hours without symptoms, also please contact the office.
- —Adult Choir rehearsals and performances at worship services can resume with mask use.
- —If the answer to any of the below three questions is yes we ask that you please refrain from using the building for any reason and follow these CDC guidelines.
 - 1. Have you had any COVID-19 symptoms in the past 14 days, including fever/chills, cough, shortness of breath, muscle or body aches, headache, new loss of taste or smell?
 - 2. Have you had a positive COVID-19 diagnostic test in the past 14 days?
 - 3. Have you had close contact with a confirmed or suspected COVID-19 case in the past 14 days?



Please follow current CDC guidelines for domestic and international travel.

https://www.cdc.gov/coronavirus/2019-ncov/travelers/travel-during-covid19.html https://www.cdc.gov/coronavirus/2019-ncov/travelers/international-travel-during-covid19.html

All room requests must be made at least one week in advance.

All use must be reserved through the office, not Breeze. Please email Michelle at office@uuithaca.org.

All groups must clean up after themselves.

There must be a minimum of one hour between the end of one gathering and the beginning of the next in each space. All other groups may meet indoors at any location of their choosing, complying with all of the guidelines by NYS for unvaccinated people.

Outdoor gatherings

For outdoor gatherings social distancing is highly recommended, in the case that social distancing cannot be maintained, masks are recommended, even for vaccinated individuals.

Rentals

Space rentals are available with the following guidelines:

All renters must continue to practice COVID safety precautions including following all county guidelines.

Closing Policy

FUSIT will be carefully following the guidance of local and state health officials, as well as monitoring other local agencies, such as schools, when deciding when and if to return to virtual-only gatherings.

In addition, should there be evidence that spread of the COVID19 virus has happened in our spaces, at an official

Community Online Auction



The 2022 community online auction fundraiser was led by Co-Chairs, Marie Benedetti and Simon Catterall, with assistance from Alice Churchill, Carol Whitlow, Jessica Brown, Liz Einstein, and our wonderful staff members, Michelle Waffner and Loretta Heimbuch. It was held during the weekend of April 29-May 1 and generated over \$7,000! It included 200 items, donated by members and local vendors, featuring gift baskets, art, books, restaurant gift cards, jewelry, museum memberships, pottery, and much more. This event offered ample opportunities for community engagement and outreach. Everyone's generosity and support were greatly appreciated.





Pastoral Care – the Care Team was charged by the Board of Trustees in November 2021 to recruit a minister to be available for Pastoral Care (including weddings and memorial services) after our interim minister resigned. Rev Janet Shortall accepted our request. The team met with Janet to clarify how we would work together. By the end of the church year she will have done 2 memorial services, been a consultant to the Care Team about boundaries, supported members with mental health issues, and spoken by phone or Zoom with several others requesting to speak to a minister.

Memorial Services – In January members of the Care Team supported the first in-person Memorial Service (for David Pierce) implementing COVID protocols. The tech team live streamed the service so family at a distance could view it, and will be available to live stream memorials in the future.

Human Needs FUND – (previously known as Minister's Discretionary Fund). After consultation with the Governance Committee, a policy was passed by the Board for when there is no minister. A member of the Care Team (currently Nancy Dolge with back up from Kathy Hopkins or Madonna Stallmann) is designated as the one who makes decisions about requests for financial help. The church treasurer then disperses the funds.

Support for families of young children – DRE Emily Richards has made us aware of the stress that COVID has placed on families. Changes were made on the website so young families know we also are available for support for them. Meals were brought to a family and errands run where the mother was ill.

Easter Flowers – 17 plants were delivered to our older elderly or ill church members. Members were invited to order a plant in honor or memory of family, friends, or church members.

Listening Circles last fall – In collaboration with the Healthy Congregations Team, Nancy Miller & Kathy Hopkins from the Care Team participated as facilitators for Listening Circles. Our community members were offered a chance to come together in small groups to talk about the personal impact of the pandemic and the many changes in the church.

Support of Church members – Meals have been provided during short term illness, surgery, or injury recovery. Rides to appointments (monthly) and rides to do errands (weekly) have been provided for one member, cards have been sent for birthdays and get well wishes. Two people have been flocked with rainbow flamingos for their birthdays (one was Ruth Schwartz who celebrated her 100th birthday in March). Numerous calls have been made to check on and support members who have had family deaths or losses.

Needs of the Care Team – more volunteers are needed to help members navigate the effects of COVID.

Special thanks to the core members of the team – Madonna Stallmann (contact person), Nancy Dolge (Memorial Services), Kathy Hopkins (rides), and Walt Peck.

Submitted by Nancy Miller 4/26/22

Personnel Committee

The Personnel Committee was reconstituted in September 2021 by the Board of Trustees. Membership includes John Gaines IV, Carsten Hess, Susan Murphy, Walt Peck (through March 2022) and Jenna Rosenberg, chair. Michelle Waffner, Congregational Administrator, began meeting with the committee in April 2022.

Meeting on a biweekly basis, the committee addressed the following issues:

- Provided advice on the structure of the Sexton position and the hiring of the current Sexton;
- Reviewed the benefits available to staff and recommended that Dental Insurance be offered to those who are benefits eligible with a split cost between FUSIT and the participant. (This will happen in 2022-23);
- Began conversation about the criteria to be used to define benefit eligibility;
- Recommended to the Board that a contract with a local law firm, with human resource expertise, be executed;
- Addressed several key policy issues, including Harassment, NYS Paid Sick Leave and Family leave;
- Initiated review of the Personnel Manual, formerly known as the Employee Handbook.

Work will continue on the Personnel Manual, the development of an IT Policy and defining the relationship between the Personnel Committee and the newly forming Operations Administration Team.

Social Justice Council

Despite the pandemic, most of our SIC Action Teams remained active throughout the year:

Single-Payer Health Care has continued to fight for the passage of the New York Health Act, which has gotten closer to passing each year. This year Judy Jones joined the team and now co-chairs with longstanding member Rebecca Elgie.

Veterans Affairs/Peace/Refugees has remained active in the Warrior Writers program, and Jim Murphy has continued to help find services and housing for veterans in Tompkins County.

Sanctuary, Migrants, and Farmworkers is still working with Ithaca Sanctuary Alliance to support the family in sanctuary at First Congregational Church since July 2020. The team, which includes Fran Helmstadter, Joanne Farbman, and Jackie Jablonski, is grateful to the many FUSIT members who have donated time, money, and goods to this cause. Especially noteworthy are Madonna Stallman, for her endless hours of service and friendship to the family, and the members of the Tuesday Small Group Ministry who have taken FUSIT's turn to provide groceries to the sanctuary every six weeks since Fall 2020.

DOVE (Demonstrating Our Values Through Eating) continues to be led by Amie Hamlin who has remained active in her work to promote plant-based eating for reasons of social justice, the environment, animal suffering, and human health. Plant-based eating is consistent with a peaceful and compassionate approach to life. She has offered to help anyone in FUSIT who would like to try moving in that direction and welcomes individuals to join the DOVE Action Team.

Environmental Interest Circle is represented at SJC by Carol Whitlow who has contributed suggestions for sustainable living.

SJC has continued to select the recipients of **Sharing Sundays** (usually the last Sunday of the month). The total for September 2021 through April 2022 is \$3,875, which is down significantly from last year.

Volunteers: SJC coordinates FUSIT's participation in Area Congregations Together (ACT) to reduce food insecurity in Ithaca. Our turn is the first Tuesday of each month, and our annual contribution equals over 75 volunteer hours to the Ithaca Kitchen Cupboard and 720 lunches to the St. John's Community Day Center. SJC offers heartfelt thanks to Beth Howard for her years of service organizing FUSIT volunteers to staff the Ithaca Kitchen Cupboard and to Wendy Wolfe who has agreed to take over that job.

Sharing Sunday Recipients

Fall 2021 - Spring 2022

October 3, 2021 Loaves and Fishes \$355
October 31, 2021 Mutual Aid Tompkins \$350
November 14, 2021 Mutual Aid Tompkins \$596
December 24, 2021 Babies First \$365.55 and
Food Bank of the Southern Tier \$365.55
January 30, 2022 OAR \$469
February 27, 2022 Coalition for Healthy School Food \$342
March 27, 2022 Doctors Without Borders \$630
April 24, 2022 Mentor Student Program \$402



Clockwise from top left to right: Jim Murphy, Fran Helmstadter, Amie Hamlin, Jackie Jablonski, Joanne Farbman, Rebecca Elgie and Carol Whitlow.



Partnership Governance Committee

The Board of Trustees Policy Book created the Partnership Governance Committee (GovCo) to advise the Board on governance issues. Recently the Board asked GovCo to review FUSIT's by-laws and policy manual and recommend changes to keep this partnership structure functioning during times of transition. The Board accepted GovCo's recommendation to form two teams to partner with the Board in conducting the operations and ministry of our church to ensure that FUSIT continues its dynamic work and is able to easily move through transitions in the future—whether they involve a new minister, a part-time minister or a lay-led congregation.

The new teams are the **Ministry Visioning Team** (MVT) and the **Operations Administration Team** (OAT). The MVT will guide and coordinate the work of the various ministry teams to implement the annual Vision of Ministry and propose budget expenditures for ministry work. The OAT will guide and coordinate the work of the paid staff, including budget support, staff evaluation, and hiring of new staff as needed. Both teams will consist of members with 2-year terms.

In addition to helping these teams gain their footing, GovCo is reviewing and recommending changes to the Policy Book to reflect the new partners (MVT and OAT) and their roles in assuring the transitions in the future occur without disruption to FUSIT's many services and activities and preserves our organizational structure. Laura Free is GovCo's chair and deserves thanks for much hard preparatory work and sometimes tedious labor in crafting the language of GovCo's recommendations.



Committee on Open Questions

The Board of Trustees created the Open Questions Committee on 9/15/2021 as a special committee composed of all elected Trustees and the Treasurer to advise the Board on developing and implementing an Open Questions process to engage the congregation and solicit responses to three Open Questions during the 2021-2022 church year. Open Questions reflect the pressing issues we are facing as a religious community, and are meant to engage our society in thoughtful dialogue around the top priorities of the church and assist the Board in planning.

The Fall Open Question was, "In these pandemic times and beyond, how can we as a congregation connect more deeply, inspire healing, and engage all our members?" Responses were solicited through the Weekly Announce, Connections, and direct emails to all committees and ministry teams. 173 responses were received and shared with the congregation. Most common responses expressed the desire to gather together in small groups, the need to make one-to-one connections, and finding a way to meet spiritual needs. Other less common responses included meeting in person whenever safe to do so, community work on social justice projects, gathering in social ways outside of church, focusing on our covenant and 7 principles, and improving communication.

The Winter Open Question was, "Given our history and our hopes for the future, for what purpose does our religious community exist in 2022 and beyond? In other words, what is and should be our true Mission?" Responses were solicited as with the Fall Open Question, but three Zoom sessions were sponsored to allow for direct responses. No congregants signed up for these sessions. 92 responses were received and shared with the congregation. The most popular themes that emerged were the importance of providing opportunities for spiritual growth, learning, and healing for individuals, and fostering a sense of community within FUSIT. Transforming the world and bringing positive change to the larger community and world was the next theme prioritized by many respondents. Similar themes of shifting to focus from oneself to the greater world and the need for the community to focus specifically on social justice projects had strong support. It is clear that many people look to the church to connect with others who share their need for spiritual growth and wholeness, and that through that work, many share a collective hope to transform the world around us.

The Spring Open Question was, "In living out our Second Principle, promoting justice, equity, and compassion in human relations, how can we do the vital work of dismantling systems of oppression while promoting and supporting kindness, trust, and gratitude within our community?" Responses were solicited as with the Fall Open Question. 30 responses have been received to date and shared with the congregation. The Spring Open Question was far more complicated than either Fall or Winter. Results will be analyzed during May, but it is clear that the 2022-2023 Open Questions should be crafted to address only one major topic.

This is the first year that the Board of Trustees has sponsored three Open Questions. Methods for developing questions, soliciting responses consistent with maximum engagement of the congregation, thoughtful analysis of responses, and communicating results will be refined in 2022-23. Thank you to all of the Committee members and to the Congregation for engaging in this vital work.

John Gaines, Open Question Committee Facilitator

Celebrations Team

Celebration Team for the 2021-2022 church year was composed of: Magdalen Lindeberg, Jens Wennberg, Rita Barber, Sue Roenke, Joann Kowalski, Kimari Johnson, Mike Mann, David Salomon, and Preston Wilson.

Our task from October 31 until June 12 has been to plan services and arrange lay speakers – something which we could not have done without the invaluable contributions of Stephanie Ortolano and Emily Richards. We feel that this past year has been no small accomplishment and I am deeply grateful to all the CAs who contributed.

Monthly Soul Matters themes included:

Embracing Possibility, Cultivating Relationship, Holding History, Opening to Joy, Living with Intention, Widening the Circle, Renewing Faith, Awakening, Nurturing Beauty, and Celebrating Blessings.

Speakers and Topics:

October

Magdalen Lindeberg and Jens Wennberg "Halloween, Souls and Saints"

November 2021

Elton Hall "Beloved Community -What is that?"

Rod Howe "Wisdom at Sackett's Bridge"

Rebecca Schillenback "Hope is a Function of Struggle"

December 2021

Jeff Collins "Healing, Not Saving"

Mike Mann "This is Water: Some Thoughts About Living a Compassionate Life"

Jyoti Kessler "Kindling the Light Within"

Emily Richards "Family Holiday Pageant"

Walt Peck "Christmas Eve Candlelight Service"

January 2022

Stephanie Ortolano "Singing Meditation for the New Year"

Edna Brown "Work, Play, Love: Living with Intention"

Keith Kron "Ministry in Pandemic Times"

Andrew Quagliata "Exploring Solitude and Community"

David Salomon "Time, Religion, and a Ford Econoline Van"

February 2022

Sarah Wolff "No one will be free until we are all free: thoughts on structural racism"

Paula Cole-Jones "Sustainable and Inclusive Futures"

Barb Blom "Immigrants, refugees, Haudenosaunee - How do we widen our circles"

Perry Ground "Haudenosaunee Creation Story"

March 2022

Emily Hopkins "The Happy Faith Riddle"

Eric Clay "Apprehended by Faith"

Kim Wilkinson "Do You Want to Throw a Snowball?"

April 2022

Lexa Liepe "Lessons Learned: Reflections on Life, Learning, and Beloved Community"

Magdalen Lindeberg and Marie McRae "Easter as a crisis management story and the lessons it holds for Earth Day" Jack Roscoe "The Music of Cat Stevens"

May 2022

Peaches Gillette "Finding Light Within the Darkness"

Regi Carpenter "The Piano: a symbol of love. Is what you think as true really true?"

Valerie Graves "Meditation and Doing a Sermon on My Experiences at Karme Choling"

Nia Nunn "True Joy: Reflecting on Purpose Unapologetically"

Joe Lunine "A Journey of Science and Faith"

June 2022

C.T. Butler "Topic: Values Formation"

Emily Richards "Hope Blooms - Stewart Park - Flower Communion"

Submitted by Magdalen Lindeberg



The new FUUsion Band, organized by Kevin Moss, which premiered on April 20th at the Sunday service.

Babies First Loan Program

Walt Peck and Sue Rakow (Coordinators), Pat Gaines

Our Babies First Program is a church sponsored community outreach program now in it's 3rd decade. The program supplies infant and toddler equipment to low-income families in Tompkins County. We receive requests for these articles through Tompkins County Social Service agencies and also from individual families who contact us directly.

Equipment for this program is acquired through several different avenues. All car seats are purchased new. Mama Goose and Jillian's Drawers sell some articles to us at reduced prices. Salvation Army directs people to our program for the drop-off of children's equipment. Pat Gaines is largely responsible for our purchases from garage and yard sales, as well as from online sources. And we receive some direct donations from the public. We have seen an uptick from the public recently.

We support this program through the generosity of our congregation by way of donations, and the annual Christmas Eve offering. We also received a generous \$600 grant from the Presbyterian Church's Wiggans fund.

Our sources of income are:

-General contributions: \$1,800

-Christmas Eve: \$388.05

-In Memory of Jean Jordanek: \$350

-Wiggan's Fund: \$600

Our starting balance was \$3,641.78.

The income for the 2021-2022 church year (4/30/21 to 4/7/22) was \$3,138.05.

Our expenditures were \$3,508.44.

Current balance of \$3,271.39.

We are pleased that we did so well considering the small Christmas Eve amount and we held no additional fund raiser this year.

Distributed Equipment	2015	2016	2017	2018	2019 (to 4/30)	2019-2020	2020-2021	2021-2022
Car Seats	37	60	72	72	27	56	36	58
Pac 'n Plays	24	36	31	35	19	17	9	9
Strollers	9	31	33	24	8	18	IO	14
High Chairs	7	22	23	13	5	13	7	8

Other: Baby Gates, Baby Carriers, Potty Chairs, Bouncy chairs, Swings, Activity Centers, linens, etc.

We continue to be pleased that the added tab to the main page of the FUSIT website helps the Tompkins County community have an easier time finding us, learning what we are about, how to contact us, and also having a direct way to donate using a credit card.

We are having a Spring Cleaning on May 22. Sara Catterall has organized some pickup trucks to take damaged or unsafe donated equipment to the transfer station. Many thanks to John Gaines for helping with the recent Babies First cleanout! He took one and a half truck loads of old or unrepairable donated baby equipment that had accumulated over many years. We are so grateful. Babies First now has room for more donations!

There is great joy in providing gently used baby equipment to people who need it free of charge with no qustions asked.

Respectfully, Walt Peck and Sue Rakow

The Babies First Loan Program is in it's **3rd decade**.



Adult Religious Exploration Team

Starting from a two-year Covid-imposed standstill and an equally damaging loss of a settled minister and the following interim minister, the Adult Religious Exploration (ARE) team faced strong headwinds. First, some background.

Encouraged by Don Barber and the Board, I accepted the position of chair of ARE. Knowing the importance of a successful and energetic start and knowing I wanted to lean toward honoring the term "Religious" in ARE, I immediately set about designing a series of Sunday morning listening and discussion sessions that would not depend entirely upon the small attending general membership but would call upon current church leaders for their participation. (This was done before I had opportunity to form a team.) The program was temporarily called "Spiritual Journeys/Hard Questions" since I see UUism as being a difficult and nuanced belief system that invites constant questioning of the implications of its Seven Principles and Six Sources. Unfortunately, I did not take into account how busy and committed these same church leaders were in restarting the church, so just a few were able to commit as speakers or attendees, and the program has been put on hold.

Concurrently, knowing I wanted to work with a team, I asked Emily Richards to publish in the Weekly Announce a survey she drew up to gauge congregants' interests in various topics, times and formats, in giving general comments, and in volunteering to be on the team. After three weeks or so, 22 congregants had responded and four people had volunteered to work on a newly formed ARE team: Peggy McKernan, Mary Kirkpatrick, Kathy Wolf, and Beth Mudge.

As a team we have had one face-to-face meeting and two zoom meetings. At our April 14th meeting, the team decided to wait until the fall and to spend the time until then arranging for a strong and regular series of programs. We will be looking for people primarily in the congregation who might volunteer to share with fellow congregants their passion and expertise on a subject of their own choosing. We will also be looking for outside presenters so any suggestions for these are most welcome. We look forward to the fall.

Submitted by Preston Wilson, ARE Chair

(I would like to thank Fred Balfour and Bob Parks who ran a very successful three-year Adult Forum from 2013 to 2016 and have been generous and friendly consultants to me from the start.)

Buildings and Grounds

Our core members were Sara Catterall (team leader) and Dick Kurtz. Accomplishments this year:

- Sara and Dick have been helping to orient our excellent new staff members Michelle Waffner and Rachel Seymour.
- Sara has continued to serve on the Way Forward committee, and created ventilation instructions for our spaces. She also helped to hire our new sexton, Rachel Seymour, and collaborated with Emily Richards to build affordable air filters for our classrooms with the help of Madonna Stallman and two of her young friends.
- Dick put in over 200 hours of work and research to resolve problems with the first floor annex space rented by Steppingstones Preschool. This included substantial repairs to the bathrooms, replacement of the keypad entry (a long-standing request of theirs), work to resolve the badly buckling floors, odors from the ductwork, and identifying and arranging adjustments to the ventilation system for covid and to minimize our energy costs. Some of this work is yet to be done. We will also be installing a new commercial pumped dehumidifier to help address the floor damage and musty smells from excess humidity.
- Dick is also building a secure cabinet for our sanctuary sound equipment, and plans to build a new shed for the snowblower and trash cans.
- We will need to replace the heating and A/C in 6-8 years. The bathrooms need to be modernized and enlarged to be ADA compliant with stalls. The north outside wall of the annex is not insulated and the interior is unfinished this area also needs to be upgraded.
- Sara and Michelle arranged for a small roof repair in the garden entrance, currently being scheduled.

We are rebuilding our list of members available to help with building and garden maintenance. New members always welcome!



Cherry tree donated by the Watanabe family who had moved to Ithaca from Japan and attended FUSIT in the 1980's. There is a book in the FUSIT library called Atsuki, a Young Japanese Traveler that tells their story.

Library Team

There being no budget line for the library this year, 10 books were purchased from funds remaining from a previous Book Sale sponsored by the TGIF SGM. The library received 150 books from Rev. Margaret's collection which had been left in the minister's office. Rev. Tony requested they be removed to make room for his collection. There were 300 total and the librarian chose 150 to give to the Ithaca Library Book Sale. The remaining 150 are being added to our collection.

The library team, Barbara Shew plus the able assistance of joAnn Kowalski, are hopeful of making an electronic list of the entire collection.

Because of the addition of Rev. Margaret's books, there was a need for more shelving. Help came from donated shelving from the Nursery School which facilitated a new arrangement of furniture in the library.

As we continue to slowly return to normal, Barbara will start displaying books for sign-out during coffee hour.

Submitted by Barbara Shew

LGBTQ+ Group



The SGM for the FUSIT LGBTQ+ community was formed in March of 2021 with twelve people attending and

with Kevin Moss as facilitator. The group has continued to meet monthly, and while some of the original members have left, others have joined; thus the group has consistently maintained a level of 10-12 members – though typical meeting attendance is around half that. Interestingly, some of those participating in the Small Group are not regular attendees or members of FUSIT, which is a clear indication of our Society's reach extending outward into the larger surrounding community.

All individuals on the LGBTQ+ continuum are welcome in this group and can find connection, community and support in a safe, confidential and nurturing environment.

Submitted by Kevin Moss

Communication Policy Committee (Ad Hoc)

The Board created this ad hoc committee to suggest policies and make recommendations about how to improve communication between the Board and Teams/Committees, between the Board and staff, between the Board and congregation, and anywhere else that better communication is needed.

This year the Communication Policy Committee (CPC) worked on these issues:

- How to respond to controversial communications
 - Result: Procedures for Responding to Controversial Communications and Related Issues, policy 3.5.9 in FUSIT's Policy Book
- Who speaks for the Board of Trustees: addressed in Procedures named above
- How to deal with visitors who come in with requests or solicitations: addressed in Procedures named above
- How to spread awareness of FUSIT's teams and committees and the good work they are doing Result: frequent articles on this topic in the newsletter and the Weekly Announce
- How to make discussions at Board meetings more accessible to congregants who attend
 Result: The Board agreed to make its pre-meeting packet of reports and resolutions accessible to any
 interested congregants on Google Drive, with confidential information such as personnel or financial
 reports to be conveyed to Board members on Slack.
- Fostering a culture of appreciation
 - Result: Ideas for Culture of Appreciation, discussed at the CPC's February meeting and the Team Leader Council's March meeting; appreciations added to Joys & Sorrows in each Sunday service beginning in April
- Making team and committee reports easier for newcomers and future readers to understand fully Result: Communicating via Reports, shared with the Team Leaders Council in late February
- Keeping the congregation informed of what the Board is doing
 Result: video announcements and several Congregational Conversations over the year, as
 recommended by the CPC

Committee members Michelle Waffner and Loretta Heimbuch have taken the initiative in publicizing the activities of FUSIT's teams and committees and helping to foster a culture of appreciation. We also appreciate the Board's openness to our suggestions. Our next challenge is to work with the Ministry Fulfillment Committee, Ministry Visioning Team, and Operations Administration Team on developing their communication plans.

Nominating Committee April 30, 2022

Fred Balfour, Elizabeth Bixler, Amber Harris, Beth Howard, Sue Roenke

Summary

The Nominating Committee has been working diligently over the past year to attempt to fill the four Board of Trustees positions (BoT) and two NomCom positions (NomCom) that are set to vacate as of June 30th, 2022. To date, the five NomCom members have collectively reviewed a list of over one hundred possible candidates for the 2022-2023 BoT and NomCom openings. This report will review our efforts to date and our committee's recommendations.

Efforts to Date

In January 2022, NomCom reviewed our nine-member Board of Trustees (BoT) and found four Trustees stepping down on June 30th. Three Trustees are finishing 3-year terms and one is retiring for personal reasons. In addition, we had a vacancy of two nominating committee spots, one which has remained open since the prior year, and one that will require filling starting in May 2022.

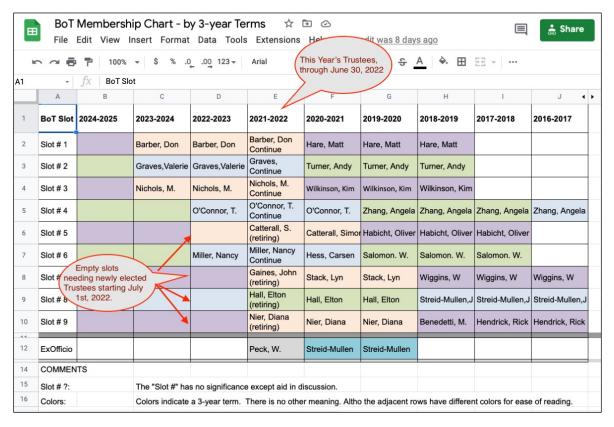
Results

Between January 2022 and April 30, 2022, NomCom reached out to approximately sixty members of our Society by phone, email and in person visits to attempt to fill these seats. We were able to nominate, for the Annual Meeting ballot, both NomCom spots and one of the four BoT spots. At this time (May 1, 2022), we are short three candidates on the BoT ballot for the annual meeting.

There are three reasons to be optimistic that we may be able to fill at least one of these three open seats. Firstly, our congregation has survived two unique and complicated minister exits and a pandemic. Secondly, we are five months into masked, in-person Sunday services and have rediscovered the joy of being together as a Society on Sunday morning. Lastly, this year's Board of Trustees has created five new committees and teams to support the board in its governance duties. 1) Adding two Ad Hoc Committees (Communications Policy and Ministry Fulfillment); 2) Adding one Standing Committee (Governance); and 3) Adding two permanent Teams (Ministry Visioning and Operations Administration.)

Gathering Data on Potential Leaders

NomCom is experimenting with a change in how we approach candidates to gather more data on potential leaders in all aspects of our Society. When we chat with a member, we now ask about the person's interest in Society leadership – other than standing for a trustee. Through these deeper dive conversations, NomCom was able to find leaders interested in supporting activities such as auctions, and also discover leaders interested in areas such as presenting sermons, or participating on hospitality teams.



Concluding Remarks

The Nominating Committee appreciates all the Society's leadership committee and team members for all of your hard work, and we look forward to continuing to support the Board of Trustees and the wider congregation of the First Unitarian Society of Ithaca through uncovering the diverse leadership talents of our congregation and referring individuals for leadership roles that work well for them and for the congregation.

Women's Circle

The Women's Circle has continued to be small with about 6 or so women attending each month. We have continued to meet on Zoom because there is one person who has moved out of state but has been happy to continue with us during her transition, another lives far from the church, and another is not able to travel easily. Through the pandemic, this group has been able to stay connected and provide support for some through difficult transitions.

Submitted by Nancy Miller 4/26/22

Men's Group

Members of our congregation who identify as male have gathered monthly and twice monthly during social distancing for discussion and sharing. We meet on the Fourth Monday of the month in the evening.

The discussion is led by a self-selected member on a topic of his choosing. Usually, 5 to 10 men attend.

Submitted by



Finance Committee

Members of the Finance Committee included: Walt Peck, Board Treasurer; Rich Dolge, Chair Endowment Committee; Elton Hall, Board Liaison; Pat Jordan, Endowment Treasurer; James Skaley; Jens Wennberg; and Nathan Fawcett, Chair. The Committee met monthly throughout the year, and normally meets on the second Wednesday of the month, the week before the monthly board meeting.

The committee assisted the Treasurer in monitoring and assessing budget performance during the year. That function was particularly important this year given the continuing effects of the pandemic and the resignation of our settled minister. Fortunately, the budget was balanced for the year as a result of several one-time sources of funds that will not recur: Payroll Protection Program (PPP) balances that rolled in from the prior year and a gift to offset the absence of a Recycle Sale. Participation and membership losses caused pledges to be below budget, but the savings from not paying a minister for the latter part of the year will allow our finances to finish in the black.

The Finance and Endowment Committees have a practice of meeting jointly so the Finance Committee is kept abreast of endowment performance throughout the year. They jointly advised on the transfer of funds between the operating budget and the endowment for things like payment for the organ repair as well as the annual pledge of endowment earnings to support operations, and deposit of funds received to pay premiums for a life insurance gift. The endowment principle also serves as an invaluable resource to make internal loans without profit to supplement paying the cost of projects such as the recent rehabilitation of the sanctuary, so it is essential that these two committees work closely together. Streamlined and clarified procedures for accepting gifts of stock to the endowment were also discussed at these joint meetings.

The Finance committee importantly assisted the Treasurer in development of the 2022-23 budget proposal and its recommendation to the Board. The proposed budget that will be presented to the membership for approval at the Annual Meeting was developed by working through revenue estimates, known mandatory expenditure, a few high priorities such as staff salary adjustments, adding a choir director, and staff COLAs, and recommending the remaining excess of projected revenues over those planned expenditures as a Ministerial Services lump sum. That amount will be deployed by the newly appointed Ministerial Services Team responsible for determining the best mix of full or part-time individuals to provide the congregation with ministerial services during the year. The recommended lump sum is not sufficient to pay a UUA-ordained full-time minister for the year. Our budget resources simply will not support that, with the loss of the one-time PPP funds and Recycle Grant in 2022-23. The pledge income amount planned in the budget is aspirational but achievable, and the Stewardship campaign has been very effective so far.

Oversight of FUSIT's finances has been effective this year due to the excellent performance of our new Treasurer, Walt Peck, and the diligent hard work of the members of the Finance Committee. Many thanks to them all.

Nathan Fawcett, Chair

Endowment and Investment Committee

Results for the year ended June 30, 2021

As shown on the balance sheet that follows, the Endowment Fund ended the fiscal year with a total fund balance of \$942,573, as compared to \$727,279 in the prior year resulting in a net increase of \$215,294 for the year. Total income for the year amounted to \$244,326. This included \$6,002 in contributions, \$752 in semi-annual distributions from the Hare Trust, \$11,405 in interest and dividends, and \$226,167 in realized and unrealized gains on investments for the year. Total expenses for the year amounted to \$29,031. \$17,600 was paid to the Operating Fund, which includes the Endowment Fund's annual contribution to the church; \$6,002 was spent on life insurance premiums paid for with contributions by the donor of the policy; and \$5,429 was spent on investment custodial fees.

Fund Balances

As shown on the balance sheet, the Endowment Fund is comprised of a general endowment as well as individual funds restricted for specific purposes at the request of the donors.

Investments

The Committee's investment policy was for the investment of the endowment funds in a conservative mix of index funds, with low volatility, low maintenance and low custodial fees. Restricted funds were separately invested in an intermediate-term bond index fund for accurate tracking and income allocation. During fiscal years 2013 - 2019, the Committee elected to reposition \$305,000 of the Endowment Fund's Assets to the Unitarian Universalist Common Endowment Fund (UUCEF) and utilize its investment management program.

Gifts to the General Endowment

The Committee encourages friends and members of the congregation to increase contributions to the general endowment. It is vital to provide income with regard to future operating budgets. The Committee has also developed a program of planned giving to encourage various methods of giving that would be beneficial from income tax effect to the donor and help facilitate participation and growth in the endowment contributions. Information regarding this program is available at the church.

Rich Dolge, Chair Patrick Jordan, Treasurer

Endowment Fund Balance Sheet

			JUNE 30 2021	JUNE 30 2020
<u>ASSETS</u>				
UNF	RESTRICTED			
	CASH - CHECKIN	NG	19,525	28,376
	ALTERNATIVES	CD, SAVINGS		11,854
	INVESTMENTS	CASH	21,461	41,666
		MUTUAL FUNDS (VEXMX) @ COST	74,702	74,702
		UNREALIZED GAIN (LOSS)	274,854	144,543
		MUTUAL FUNDS @ MARKET	349,556	219,245
		UU COMMON ENDOWMENT @ COST	192,333	196,705
		UNREALIZED GAIN (LOSS)	102,172	40,532
		UU COMMON ENDOWMENT @ MARKET	294,505	237,237
	MORTGAGE REG	CEIVABLE - OPERATING	53,825	20,245
	TOTAL UNREST	RICTED	738,872	558,623
RES	TRICTED			
	SPECIAL FUNDS	CASH	40,218	36,963
		UUCEF / COST	106,766	109,193
		GAIN (LOSS)	56,717	22,500
		MUTUAL FUNDS @ MARKET	163,482	131,693
	TOTAL SPECIAL	FUNDS CASH AND INVESTMENTS	203,700	168,656
	TOTAL ASSETS		942,573	727,279
LIABILITIE	<u> </u>		-	-
FUND BA	LANCES			
UNF	RESTRICTED		735,666	555,416
RES	TRICTED - RE		2,150	2,150
	TRICTED - LIBRAI	RY FUNDS	1,057	1,057
CDE	CIAL DECEDIOTE	D FLINDS		•
	CIAL RESTRICTE		69,846	57,830
	HAMBERLAIN TRU		62,711	51,922
	ZEL'S BACKYARI		6,492	5,375
		RESTRICTED MUTUAL FUNDS)	56,160	46,498
	ANO FUND	,	8,491	7,030
	TOTAL RESTRIC	TED FUNDS	203,700	168,656
	TOTAL FUND BA	LANCES	942,573	727,279
	TOTAL LIABILITI	ES & FUND BALANCES	942,573	727,279

Endowment Fund Balance Sheet Income and Expenses For the Period 7/1/20-6/30/21

	TOTAL		752 6,002 6,576 4,191 (23)	95,856 130,311	244,326	(14,000) (3,600)	(6,002) (4,258) (1,172)	(29,031)	215,294	727,279	942,573
	PIANO FUND		86	1,426	1,524		(63)	(63)	1,461	7,030	8,491
RICTED	PERRY ESTATE		647	9,434	10,081		(419)	(419)	9,662	46,498	56,160
SPECIAL RESTRICTED	HAZEL'S BACKYARD MAINTENANCE	•	75	1,090	1,165	,	(48)	(48)	1,117	5,375	6,492
	CHAMBERLAIN	•	723	10,534	11,257		(468)	(468)	10,789	51,922	62,711
	CAPITAL IMPROVEMENTS	r	805	11,733	12,537	î î	(521)	(521)	12,016	57,830	69,846
	RESTRICTED CHALLENGE PLEDGE		•					-			
	UNRESTRICTED		752 6,002 4,229 4,191 (23) 661	61,640 130,311	207,761	(14,000)	(6,002) (2,738) (1,172)	(27,511)	180,250	558,623	738,873
		INCOME CONTRIBUTIONS CONTRIBUTIONS - RE	CONTRIBUTIONS - LIBRARY HARE TRUST LIFE INSURANCE PREMIUM INTEREST/DIVIDENDS UUCEF INTEREST/DIVIDENDS TTC INTEREST - CHECKING / CD INTEREST - MORTGAGE	REALIZED GAIN (LOSS) TTC GAIN (LOSS) UUCEF UNRESTRICTED UNREALIZED GAIN (LOSS)	TOTAL INCOME	EXPENSE OPERATING PLEDGE OPERATING TRANSFER TRANSFER TO CAPITAL PROJECTS CAPITAL PROJECTS	LIFE INSURANCE PREMIUM BANK FEE UUCEF BANK FEE TTC	TOTAL EXPENSE	NET INCOME	FUND BALANCE 6/30/20	FUND BALANCE 6/30/21

Treasurer's Report

To summarize, the operating books for 2021-2022 are projected to end with a small surplus of current income over current expenses. In comparison to past years, our income was down substantially. Pledge income, auction proceeds, rent, and plate collections were all down. And the lack of a recycling sale added to the shortfall. However, expenses were also down substantially. Contributing to this reduction in expenses were Tony Johnson's resignation, several months of operating without a sexton, reduced contributions to the UUA, and the decision to leave the RE Assistant, Outreach Coordinator, and Choir Director positions unfilled.

Going forward, there are a number of factors creating an atmosphere of uncertainty. Two large sources of income, namely, the Federal pandemic relief money and a substantial gift from a generous donor to cover lost income, were both one-time grants and will not appear again this coming year. Though the pledge campaign was very successful, we are still somewhat short of our pledge goal for 22-23, leaving some uncertainty on pledge income, the largest line item on the income side of the ledger. In addition, to what extent we can return to pre-Pandemic levels for our other sources of income, such as the recycling sale, auction, plate collections, and rent, is still untested.

On the expense side, we are proposing reinstating the Choir Director position in the 22-23 budget. And, in recognition of the need to reward and retain our exemplary staff, we are proposing an across the board pay increase of at least 5.0 % for all staff, with even larger increases for certain positions that have been significantly underpaid in the past. We are also instituting a dental insurance benefit for our full-time staff, with the church picking up 50% of the premium costs.

We have set aside \$80,000 for the use of the Ministry Fulfillment Committee (MFC) in hiring the person or persons we may employ to meet our essential ministry needs for the coming year. This \$80,000 number is substantially less than the approximately \$140,000 we would need to be competitive in the marketplace for hiring a full-time UUA interim or settled minister. And even at that higher price, it is not clear, given the severe shortage of UUA fellowshipped ministers, whether even that amount would be enough to find a quality candidate.

Despite our misgivings, we were not able to include funding for the Outreach Coordinator or for the RE Assistant in the 2022-23 budget, at least for now. How and to what extent the MFC uses the moneys allotted to it will, perhaps, impact our ability to fund these positions at some point later in the fiscal year.

Respectfully submitted, Walt Peck and the Finance Committee



\$80,000 is set aside for hiring the person/persons we may employ to meet our essential ministry needs for the coming year.

FUSIT P&L 21-22 4/3/22	19-20 It FINAL :		21-22 Budget	21-22 Actual -10 months	22-23 Prelim
Income	M THVIL.	Duagot	Duagot	/tetaar 10 monais	
4 Ministrial Escrow	0				
5 19-20 Pledge accrual	0	33,000	35,000	0	0
6 Recycle cancellation grant		20,000		0	0
7 Mark's fund accrual	161	el.		0	0
8 Auction	14,936	12,000	12,000	2,664	10,000
9 Contribution Income	750	1,000	1,000	200	1,000
10 Endowment	0	14,000	14,000	0	14,000
11 Other Income	1,416	1,000	1,000	330	1,000
12 Xmas eve collection	5,904	4,000	3,000	331	3,000
13 Plate Collections	17,870	15,000	15,000	6,127	10,000
14 BLUU Collection	0			0	
15 Pledge Income					
16 FY 2020 Pledges	########				
17 FY 2019 Pledges	_ 1,800				
18 Total Pledge Income	########	330,000	282,000	Committee of the Commit	330,000
19 Recycle sale	22,197	0	-	0	
20 New Fund Raisers		5,000	0	0	
21 Rent					
22 Annex Cost Sharing	28,710	28,848	29,000		30,600
23 Building Rent	10,183	8,000	8,000	N. 126-159/2012	8,000
24 Total Rent	38,893	36,848	37,000		38,600
Shared Plate				3,526	5,000
25 Total INCOME	#########	471,848	400,000	304,788	412,600
26 Expense					
27					
28 ADMINISTRATION				E 180	
29 Payroll Taxes	9,358	10,617	10,968		11,330
30 Disability Insurance	1,099	1,800	1,800	1,318	2,000
31 Administration Personnel			2222	NY/NY	101222
32 Background checks, Leg		225	225		1,000
33 Administrator	39,701	40,926	39,000		44,000
34 Administrative Assistant	6,944	8,567	8,746		9,183
35 Admin Health Care	7,208	8,453	8,073		8,291
36 Bookkeeper	2,949	3,200	3,200	1,836	3,520

FUSI	T P&L 21-22	19-20	20-21	21-22	21-22	22-23 Prelim
	4/3/22	It FINAL	Budget	Budget	Actual -10 months	5
37	Admin Staff Pension	3,464	4,911	1,170	390	5,280
38	Total Administration Personn	60,479	66,281	60,414	46,995	71,274
39	Startup Retreat	967	500	200	50	0
40	Summer staff ex Outreach	0			0	0
41	Contingency	69	400	400	0	400
42	Copying	1,150	1,500	1,500	1,183	1,500
43	Denomination Contributions	25,812	27,987	13,090	13,090	12,000
44	Office equipment	993	1,200	1,200	515	1,200
45	Office Supplies	1,005	1,300	1,100	1,676	1,200
46	Payroll Accounting Service	2,020	2,200	2,100	1,899	2,400
47	Postage	1,496	1,800			1,500
48	Professional Development	1,001	1,100	1,000	667	1,000
49	RestoringMinimalReserveAc					
50	Stewardship Committee	2,889	3,000			3,000
51	Board Strat Planning	185	0			
52	Programming/Tech Support	1,620	1,800			1,500
53	Telephone	2,865				2,800
54	Workers Comp	2,061	3,200	3,200	2,126	3,400
55	Total ADMINISTRATION	115,069	127,485	105,772	76,815	116,505
56	CHURCH MAINTENANCE					
57	City Sidewalk Assessment	497	500	500	496	500
58	Building Personnel					
59	Sexton	26,989	8,142	8,241	10,802	24,780
60	Cleaning		9,600	7,200	0	0
61	Snow removal		3,200	600	227	0
62	SextonHealth	2,736	0	0	0	0
63	Maint Staff Pension	3,248	<u>0</u>	0	0	0
64	Total Building Personnel	32,973	20,942	16,041	11,029	24,780
65	Building & Liability Insurance	8,819	8,800	9,100	9,572	9,500
66	Debt Service	8,419	8,400	8,400	7,717	8,400
67	Garbage/Recycling	330	500			500
68	Housekeeping supplies	1,077	1,100			1,300
69	Annual Inspections		4,000	the state of the s		5,000
70	Repairs & Routine Maintena	19,488	16,000	12,617	8,962	20,000
71	One-time Projects	0	0	0	0	0

FUSI	T P&L 21-22	19-20	20-21	21-22	21-22	22-23 Prelim
70	4/3/22	t FINAL	Budget	Budget	Actual -10 months	
72	Utilities	44.050	44.000	45.000	40.400	40.000
73	Gas & electric	14,353	14,000	15,000		16,000
74	Water/Sewer	3,218	3,300	3,500		3,800
75	Total Utilities	17,571	17,300	18,500		19,800
76	Total CHURCH MAINTENANC	89,174	77,542	70,958	58,272	89,780
77	MINISTRY					
78	MinisterCompensation	0		0.070	450	0
79	MinisterMovingExpenses	0		9,370		0
80	MinisterSalary	0	00.000	51,541	41,604	0
81	MinisterHousing	92,008	92,600	34,361	22,166	0
82	MinisterProfessionalExper	5,967	8,000	8,590	-171	0
83	MinisterBenefits	4.004	4 000	4.000	040	
84	MinisterDisabilityInsura	1,204	1,000	1,000	812	0
85	Minister in lieu of FICA	15,101	7,084	6,571	0	0
86	MinisterHealthInsurance	3,327	4,400	8,073		0
87	MinisterLifeInsusrance	799	1,014	1,100		0
88	MinisterPension	10,923	11,112	10,308		0
89	Total MinisterBenefits	31,354	24,610			0
90	Total MinisterCompensation	#########	125,210	130,915		0
04	MFC Funds	112	000	200	0	80,000
91	Care Services	112	900	200		3,000
92	Celebration supplies	2,181	1,700	1,800		2,500
93	Christmas Eve Service	735	600	600		600
94	Campus Ministry	350	460		0	0
95	Communications Equip	783	800	500		500
96	Guest Honorariums	400	1,200	0	3,900	3,000
97	Leadership Development	94	700	0	-458	0
98	New Mission-driven ideas	753	1,700	700	0	0
99	Newsletter	670	700	700	416	700
100	Parking	790	480	0	0	0
101	Reverse Offering	1,500	1,500	0	0	0
102	Ministerial Discretionary Fund		100	0	0	0
103	Accrual for sabbatical Enhancement & Aesthetics (2,000	2,000	100	0	0
104		55	200	100	0	200
105	Total MINISTRY	139,601	138,250	134,815	82,254	90,500

FUSI	T P&L 21-22	19-20	20-21	21-22 Dudget	21-22	22-23 Prelim
106	4/3/22 MUSIC	t FINAL	Buaget	Budget	Actual -10 months	
107	Music Service	51	450	450	0	700
108	Guest musicians/workshop	363	500	500	250	700
109	Music Personnel	303	500	300	250	700
110	Professional Developmen	757	1,800	1,800	1,197	1,980
111	Music Director	15,955	16,659	16,859		22,951
112	Substitute organ/choir	125	1,000			500
113	Memorial Services		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	500	0	500
114	Choir Director	6,437	3,978			6,500
115	Total Music Personnel	23,274	23,437	20,619		32,431
116	Equipment/Supplies	480	500	350		600
117	Xmas Eve music	639	500	500		1,000
118	Organ Repair	1,153	1,200	300	26	1,400
119	Piano Repair	0	500	0	0	500
120	Sheet Music	630	700	0	407	500
121	Total MUSIC	26,590	27,787	22,719	16,845	37,831
122	RELIGIOUS EXPLORATION	59	VA.	151	<u> </u>	E
123	Adult RE	64	400	400	164	400
124	RE Personnel					
125	RE Director Salary	35,139	43,000	43,516	35,330	40,841
126	DRE Health Benefit	0	8,453	8,073	6,660	8,291
127	DRE assistant	5,671	6,732	0	0	0
128	DRE Asst summer		1,409		0	0
129	Nursery	3,434	2,000	0	0	3,000
130	RE Staff pension	3,000	2,580	5,222	5,237	4,901
131	Total RE Personnel	47,244	64,174	56,811	47,228	57,033
132	Texts	25	475	475	99	475
133	Childrens Programming	215	675	675	254	675
134	Teacher Appreciation	107	300	300	0	300
135	Sunday Snack	127	350	400	35	400
136	Consultant, Strategy Dev.	0		0		0
137	C&Y Arts Enrichment	6	450			450
138	Youth Group	98	500	500		500
139	Supplies	345	600	600		600
140	Parent Outreach/Comm ever	159	400	450	246	450

FUS	IT P&L 21-22	19-20	20-21	21-22	21-22	22-23 Prelim
	4/3/22	It FINAL	Budget	Budget	Actual -10 months	
141	Shared Ministry, Service lear	r 115	250	250	0	250
142	Library	28	0	0	50	200
143	Teacher Training OWL	304	1,000	0	0	1,000
144	Professional Expense	447	4,300	4,352	1,182	10,000
145	Total RELIGIOUS EXPLORAT	49,284	73,874	65,663	49,801	72,733
146	SOCIAL ACTION & OUTREAC	H				
147	Anti-Racism			1,200	0	500
148	Charitable Giving	10,002	7,900	8,000	3,582	8,000
149	BLUU Collection					
150	Child Care	0	200	380	0	380
151	Membership	1,407	2,500	0	385	700
152	Outreach Coordinator	8,321	14,310	0	0	0
153	Outreach Prof Dev	0	400	200	0	0
154	Rental Docent	0	600	300	150	300
155	SJC Programs	783	850	850	234	850
156	WebsiteCommunications	0	<u>150</u>	0	0	0
157	Total SOCIAL ACTION & OUT	20,513	26,910	10,930	4,352	10,730
158	Total Expense	########	471,848	410,856	297,816	418,079
159	NET INCOME	(1,004)	(0)	(10,856)	6,971	-5,379