

1st Unitarian Universalist Church of Detroit

2011-2012 Annual Report



Table of Contents

PRESIDENT'S REPORT – SALLY BORDEN.....	2
MINISTER'S REPORT – REVEREND ROGER MOHR.....	3
TREASURER'S REPORT – DAN WIEST.....	4
MEMBERSHIP COMMITTEE AND CANVASS REPORT – MARILYN MITCHELL.....	7
SEARCH COMMITTEE REPORT – MARY LOU MALONE.....	8
COMMUNICATIONS REPORT – DAN SECREST.....	9



President, Sally Borden

“May you live in interesting times” is an old quote that I believe has a Chinese origin, but it is apropos for many occasions, and this is certainly one of them.

This past year has been a time of hope, frustration, anxiety, friendship, hard work and looking toward the future as we continue to evolve into the same, but different church.

The Board of Trustees and Rev. Roger Mohr, along with many other congregants, have worked hard to continue to develop how we see ourselves and how we will interact with our new partners, Eastern Michigan Environmental Action Council. As I write this letter on 4/21/2012, I have with me the original deed transfer for our three building complex that I have signed and had notarized with the consent of the Board. Within the next several days I will be turning this deed over to Diana Copeland, Executive Director of EMEAC, to have it registered with the city of Detroit.

We continue to work towards a mutually agreeable plan with EMEAC regarding the Prentis parking lot and hopefully you will be voting on this plan on 5/6/2012 at our annual congregational meeting.

Both the Church and EMEAC are entities that have struggled and will struggle to grow and prosper, but by placing our trust in each other and working together toward similar goals, we are saying that we are here to stay on the corner of Forest and Cass, a place where UU's have worshiped in the city since 1913.

This year brought us our new interim minister, Rev. Roger Mohr, who has passion and fresh ideas for a city church. Our Sunday attendance and our membership has shown some growth. Our music program under the direction of Todd Ballou and Gwen Foss continues to shine and we have had programs and concerts throughout the year.

Our new position of Activities Coordinator, which was developed by Sherry Wells, a new member (but a long time attendee), has begun to help us have more opportunities to learn, grow and have fun together.

One member told me last year when the congregation overwhelmingly approved a Memorandum of Understanding with EMEAC that “By all rights this church shouldn't have survived, but we did.”

So let's survive, thrive and see what we can all do together.

Sally Borden
President



Interim Minister, Reverend Roger Mohr

This has been a very interesting and exciting year to serve First UU. I admit that when I first took this ministry, I had no idea what to expect. I had specifically asked for an urban ministry, and Boston suggested that this church might be a good match. However, I was also warned that you were in transition concerning the church property, and had been struggling for several decades. Not exactly music to a minister's ears, but still, it seemed to me to be the way to go.

When I arrived, it turned out that the transfer of the property was not quite accomplished. So much of my energy this year has focused on ministering to you as you finished the process. A major success this year is that the transfer has just been completed. That's remarkable, and the fruit of that success shows in your projected budget. This is an innovative way to handle the facilities problem that many churches face. You should be proud of yourselves!

The second problem was also considerable. Relevant metrics like membership, attendance, pledges, etc., were in decline. But this year you have reversed that trend, with membership growing, attendance stabilized and turning upward, and an increase in annual pledges. That is very significant, and a hopeful sign for your future. This church is poised for growth, both in terms of participation and commitment, but also in terms of your ministry to the larger community.

As many of you know, I am here as interim minister, which means that I serve for one or two years, and then move on. As I began here last August, I expected that I would leave once you had found a settled minister. Hence, my ministry would really only last a few months. I was also called on a $\frac{3}{4}$ time basis, and continued to serve my Iowa congregation, dividing my attention. Therefore, I held some distance from the congregation and community. However, the decision was made that I should stay for another year, and I am very pleased to do so. I enjoy this congregation, and Detroit. Next year, I will serve you full time, and have resigned from my Iowa congregations. I will more focused on you next year, and more available. I am excited about that.

However, that said, there were significant advances in the organization of the church this year that should be celebrated. The worship committee is thriving, and I am thankful for their enthusiasm and guidance. The membership/pledge committee has been revitalized, and is doing a fabulous job. The program coordinator's position was created, another innovative approach to programming. And we have made great strides in improving communication within the church. Building on these gains next year is a major part of the mission.

In closing let me say that I believe in the mission and future of this church. You are in position to turn around forty years of decline. You are in a neighborhood that is growing and changing. And your ministry is to the whole community, and beyond. Positive energy is flowing through this church. And you are among the most loving and generous congregations it has been my pleasure to serve. I love you!

Reverend Roger Mohr



Treasurer, Dan Wiest

Financial Summary for FY 2011-2012

In short this was a year of flux. Our budget projections were constantly changing due to the fluid situation with EMEAC.

Highlights of the year:

- on track to exceed pledge projections for the year
- Withdrew \$25,000 from the trust. Down from \$80,000 or more the last several years.
- Trust balance: \$142,000
- Received \$21,900 Hertz bequest to be deposited in the Trust
- Expect to have a surplus at year's end
- Have opened an account with a local Michigan First Credit Union. Will transfer our funds from JP Morgan Chase soon

For 2012-2013, the following factors will determine our financial stability:

- Projected 5% increase in income
- No plans to make withdrawals from the trust
- No more rental income except from the parking lot.
- High probability of balanced budget
- Ability to afford a full-time minister

We are in a positive financial situation because of EMEAC which has resulted in vast decreases in:

- Custodial salaries and building maintenance
- Admin hours
- Utilities
- Insurance

For First UU to succeed financially and remain in the building, it is imperative that we to work with EMEAC to insure they succeed.

Dan Wiest
First UU Treasurer

1st Unitarian Universalist Church of Detroit
2011-2012 Annual Report



First UU Detroit
First UU Budget
July 2012 - June 2013

	2010-2011 <u>Actual Total</u>	2011-2012 <u>Projected Totals</u>	2012- 2013 <u>Budget</u>
Income			
Donations-Other	24,000.15	30,008	31,500
Fundraising/Event Income	2,294.70	152	1,000
Offerings	2,664.76	1,993	1,993
Pledges	61,756.15	63,511	66,000
Rental Income	57,817.00	15,833	3,000
Trust/Endowment Income	<u>79,216.02</u>	<u>34,826</u>	<u>9,826</u>
	\$		
Total Income	<u>227,748.78</u>	<u>146,323</u>	<u>113,319</u>
Expenses			
Bank Charges	60.00	100	38
Commissions & Fees	381.81	235	138
Community Event	3,416.91	2,347	1,100
Contract Services	15,977.48	15,340	15,340
Dues & Subscriptions	2,035.00	2,275	6,090
Equipment Maintenance	1,007.72	0	0
Fundraising/Event Expenses	747.00	0	500
Hospitality	523.08	2,112	158
Insurance	16,522.67	7,962	1,862
Legal & Professional Fees	300.00	800	800
Office Expenses	886.75	2,362	751
Payroll Expenses	81,404.15	11,002	4,719
Payroll Tax Expense	2,481.38	4,065	3,351
Salary & Wages	25,691.46	44,418	46,953
Medical, Disability, Insurance, SSI Professional Expense	14,459.00	7,240	6,986
Reimbursements	7,415.87	4,300	5,000
Retirement Expense	5,500.00	4,730	5,000
Program Supplies	496.54	0	1,100
Search Committee	0.00	0	5,000
Rent or Lease	9,904.08	10,783	4,188
Repair & Maintenance	12,024.32	5,570	2,614
Utilities	32,027.35	<u>12,277</u>	<u>2,531</u>

1st Unitarian Universalist Church of Detroit
2011-2012 Annual Report



Misc Expenses	<u>0.00</u>	<u>2,099</u>	<u>500</u>
	\$		
Total Expenses	<u>233,262.57</u>	<u>137,918</u>	<u>114,221</u>
	-\$		
Income/Loss	5,513.79	8,405	-902

\$

Balance of Trust **140,248**

Budget A: If we continued Roger's current payrate

Budget B: The UUA's recommended minister salary for a congregation < 150 Low-end

Budget C: The UUA's recommended minister salary for a congregation < 150 mid-range



Membership Committee and Canvass Report, Marilyn Mitchell

Since membership and Canvass seem to go together, I took responsibility for both committees.

Last year, we jettisoned the “rolling canvass” idea, which was confusing to members and not conducive to increasing pledge income. Julie Brock volunteered in the summer of 2011 to revamp the Canvass, and she put the records in good order and a system in place before she left for seminary in California. We finished the 2011-2012 Canvass by December, 2011 and the final result is that the church received \$67,910 in pledges for the year beginning July 1, 2011. Our church administrator, Tamara Halliburton, is compiling a list of payments against pledges to provide to church members so we know where we stand going into the current Canvass for 2012-2013.

The current Canvass began on Easter Sunday and we hope to have it completed by the end of April so the congregation can vote on a realistic budget at the Annual Meeting on May 6, 2012. I have set a goal of \$80,000 which would allow us to have a full-time minister and keep Rev. Mohr preaching through the summer.

As of April 22, 2012, we have received \$46,426 in pledges for 2012-13. The church has 73 members, including 4 new members and 2 returning members, as well as 9 who wish to be classified as friends of the church. The Church continues to attract visitors every Sunday.

Danny Rebb has volunteered to work with Tamara to create a new church directory. If your address, phone number or email has changed, please advise Danny. Kathleen Jacobs Johnson is able to provide for printing of the church directory at very low cost, and the membership committee needs to provide accurate member and friend information to the congregation so we can continue to connect with each other.

Kathe Stevens and I created a new tri-fold brochure that is specific to our church and is available in the narthex. The current brochure is printed in black and white, but we hope to be able to print it in color if the budget allows.

I want to thank Sean McAde who has taken charge of the social hour, assisted by Dan Wiest. Special thanks goes to Danny Rebb, who has donated delicious cakes most Sundays and who has taken over the weekly attendance counting duty from our head usher, John Angry. We also thank the generous donor, who wishes to remain anonymous, who provided funds to sustain the social hour through June, 2012. It is remarkable how many volunteers spontaneously assist every Sunday in clean-up after the social hour. Thank you so much.

Marilyn Mitchell
Membership and Canvass Chair



Search Committee, Mary Lou Malone

Search Committee Annual Report 2012

Stephanie Chang, Colleen Dolan- Greene, Mary Lou Malone, Katherine Maurer, Sharon Mills, and Dan Secret were reappointed to the Search Committee in March. We have adopted a timeline and a plan of action with the goal of calling a minister to begin in August of 2013. We will soon be seeking input from the congregation as we update our survey results.

Mary Lou Malone
Chair



Communications Committee

The Communications Committee works with our minister and office administrator to promote effective communications within our congregation and with the wider community. We support the church sound system, church building Internet connectivity, 1stuu.org (our website), www.facebook.com/groups/firstuudetroit (our Facebook page), 1stUUDetroit@yahoo.com (our email service), the church newsletter, and related communication procedures and technologies. The current members of the committee are Danny Rebb, Robert Johnson, and Dan Secrest.

In the past year, we have successfully migrated the church office and Internet connection to a new physical location, and migrated office administration responsibilities to a new administrator (Tamara Halliburton). We have expanded our web site to include the order of service for each worship service, in addition to the sermon audio which has been available on the web for several years now. We have upgraded our Facebook presence and continue to improve our email outreach.

Ongoing activities include:

- Maintenance of church records, including minutes of Board and Congregational meetings.
- Distribution of the church newsletter.
- Sending email and Facebook notifications for church activities.
- Reviewing email postings by church members
- Maintaining email lists for members and friends.
- Setting up and operating microphones for worship services and special events.
- Recording all worship services and making copies for a modest fee of \$5 per CD.
- Experimenting with new activities such as video recording of services.
- Setting up video projection equipment for special events.

Please feel free to contact Rev. Mohr or any member of the committee with any feedback or suggestions. Also, we are always looking for new committee members. We can be reached at communications@1stuu.org