

Dear UUC Members,

As this fiscal year draws to a close, we are preparing for the Annual Meeting on May 16. Within this mailing you will find the:

Annual Meeting Announcement

Minutes of the 2009 Annual Meeting

Short bios of the members nominated to various positions

Budget, as proposed by the Board of Trustees

Proxy Form (if needed)

Please examine these reports so you will be fully informed at the annual meeting. Two budget Town Hall meetings are scheduled to enable the congregational members and Board of Trustee members to discuss the proposed budget. Bring your copy of the budget to the workshop and/or Annual Meeting. The workshops are:

Sunday, **May 2**, immediately following the service, Chorale Room

Wednesday, **May 5**, 7:00 pm, in the Octagon

The finance committee and the Board struggled with the budget this year. The major dilemma was the desire to continue the momentum of our programs, particularly Religious Education and pastoral care, while coming to terms with the shaky economy that has impacted the financial situation of quite a few members. Despite the financial challenges, many of you responded generously with your pledges of financial support for next year. Your generosity enabled the board to create a budget that will allow us to continue the high standard of programming, but in different ways. In some areas we will be relying much more on lay support, especially in pastoral care and office work. The board is deeply grateful for your continued generosity and strong commitment to UUC and its ministries.

The new budget shows \$285,000 expected pledge income this year. That reflects a \$5000 decrease from last year. However, a big concern is that this year's pledges include an \$8,000 one-year-only-pledge. It is good news for this year's budget, but it will make next year's stewardship campaign even more challenging.

Most of the changes in this year's budget involve staff. The second minister position has been put on hold, and the RE Assistant position has been upgraded to RE Coordinator, working 25 hours a week. The long-term goal is to upgrade that position to an RE Director. The Music Director's position is

increased to 14-hours a week, allowing two hours a week to work with the children's choir. The Music Director's professional expense line has been restored. The staff, except for the Office Administrator, has not received raises for three years, so a maximum 3% merit increase, based on the annual review of each person, has been proposed. Also, the line-item for security was increased to reflect the actual pay rate of the current security position. Rev. Abhi has not received a pay increase in three years, so the Board recommends a 4% raise, an additional \$1000 contribution to his health insurance, and an additional \$1500 to his professional expenses.

Committee budget changes have been few. A \$1,029 increase in office expenditures to pay for maintenance on the computers that employees and volunteers rely on for much of their work. Also, the property committee budget has been increased by \$6,830, to allow for much needed work to maintain the integrity and appearance of our campus.

To make room for the above changes the Board made an agonizing decision to reduce the UUA fair share contribution by 50%. The Board is discussing the possibility of a special fundraiser to enable the Congregation to continue its proud tradition of paying our Fair Share to the Unitarian Universalist Association.

Not included in the budget are capital expenditures. The roof membrane on the top of the Octagon has become quite brittle and will need replacing in the next few months. This funding will have to come from reserves. Participants in recent focus groups expressed a great desire to upgrade the entire social hall. A long-range planning process has been established to address this issue, and you will be hearing from the committee in the next few months.

Our congregation continues to thrive, to be active in the community, and to be supportive of one another. We do good work!!! With this attitude and enthusiasm our congregation will continue to be a beacon of liberal faith in the Tampa Bay area.

Feel free to contact me if you have any questions at (727) 531-5236.

Shalom,

Sue Boone.
President, Board of Trustees

April 30, 2010