

2014

First Unitarian Society of
Denver

Long Range Planning
Team

[2015-2020 LONG RANGE PLAN]

October 1 DRAFT October 1 DRAFT

**First Unitarian Society of Denver
2015-2020 Long Range Plan
EXECUTIVE SUMMARY
STAY STRONG TO STAND STRONG**

Year-long process is complete – product online at www.fusden.org

- Looked at all aspects of church life through lens of our vision statement
- Researched economic, demographic, and environmental trends likely to affect us
- Elicited perspectives of all committees and many congregants in several public forums
- Looked for convergence, themes, balances in those inputs

We articulated what FUSD is at our core, which needs to be protected going forward:

- Urban sanctuary
- Historic and continued commitment to social justice
- High participation, highly personal and relational
- Committed to democratic self-governance with strong professional leadership
- Vibrant Sunday services with strong RE, Youth and Music programs

We also examined:

- where FUSD is demographically in relation to larger demographic and economic trends
- the implications of being an urban church in light of our geographic distribution
- membership, attendance and giving patterns in relation to national trends

WE ARE IN AN ERA OF IMPORTANT TRANSITIONS

Stage 1: 2014-16 needs to be a time of getting our house in order....

- Re-imagine our Connections Ministry and revitalize Core Circles.
- Integrate the work of Connections Ministry with Abundance and Leadership.
- Introduce more fun, mindfulness and attentiveness to our connections to sustain our justice commitments for the long haul.
- Continue Family Promise, WHI, Mental Wellness, Gun Safety & Immigration justice work.
- Integrate the new resident minister and youth coordinator.
- Offer RE at the second service on Sundays.
- Begin architectural design and a capital campaign to renovate our building.
- Adapt to the disorder of construction through 2016.
- Give our RE Director and Senior Minister well-earned sabbaticals.
- Diversify & grow our income stream to increase our annual budget by 40%. First step: implement Planned Giving, E-bay auctions and smart phone donations.
- Develop a strategy for building up our Endowment Fund.
- Focus on better financial data, education, and management.

... so that we more effectively reach outward again in Stage 2: 2017 and beyond

- Extend our ministry and message, both in person and online.
- Provide a facility and spectra of services that can be a community and social justice center in Capitol Hill.
- Extend collaboration with our partners throughout our community.

(A comprehensive list of recommendations can be found in Appendix B.)

We considered 7 alternatives in relation to our facility:

- Renting larger space for Sundays, satellite spinoff, razing and rebuilding on site, purchasing adjacent property. In the current building, we looked at maintenance only, significant expansion, and interior renovation to better meet our needs.
- The resounding message from most respondents was to stay in this building.

Major Recommendation: Stay in our building and undertake a \$1.3 m. renovation (including design, consultation, permits and fees).

Rationale: wide congregational support, identity as urban sanctuary in Capitol Hill, national trends away from physical churchgoing, and pledge patterns

Facility Renovation:

- **Estimated cost \$1.3 million** (Detail is shown in Appendix C.)
- **Key Features**
 - Renovate lower level multi-purpose room into an additional 4 large classrooms to bring us to the requisite 7 classrooms. (Include mechanical equipment, and a sprinkler upgrade for the entire floor.)
 - Improve networking throughout and purchase RE computers.
 - Replace and upgrade interior finishes (carpet, wood flooring, trim and paint) including replacing chairs throughout the building.
 - Upgrade the audio/visual systems in both the sanctuary and the chapel.
 - Address lighting and acoustics in the chapel. Piano for the chapel
 - Renovate the first floor kitchen.
 - Renovate first floor offices to accommodate more staff.
 - Redesign our front façade to rework the front stairs and high plaza to provide a more gracious space for the main entry to the building. Remove the ramp and install an automated wheelchair lift to the high plaza.
 - Build a fenced playground so that our children can play outdoors. Rework the courtyard with banners, gardens, benches, and more bike racks to invite a broader swathe of people to feel welcome in our urban home.
 - Install solar panels, new roof, insulate the entire building, tuck-point and address east stair repair.
 - Convert upstairs classrooms to conference and storage.

FUSD Long Range Strategic Plan **DRAFT** (10/1/14)

Table of Contents

EXECUTIVE SUMMARY 1

INTRODUCTION 5

Essentials of Who We Are 6

Membership 8

The Environment in Which We Plan 8

Envisioning the Congregation of Our Future 10

What to Expect from the Long Range Plan 10

Going Forward from the Long Range Plan 11

COMMUNITY & CONNECTION 12

Where We Are 12

 Connections Ministry 12

 Leadership Development Committee 13

 Core Circles 13

 Caring Committee 14

 Coffee Hour 14

 Communication & Online Presence 14

 Governance & Decision-Making 15

Related Recommendations 16

JUSTICE IS REALIZED: FAITH IN ACTION 18

Where We Are 18

Related Recommendations 18

DIVERSITY IS CELEBRATED 19

Where We Are 19

Related Recommendation 19

SOULS ARE GROWN IN LOVE AND SERVICE 20

Where We Are 20

 Youth Religious Exploration (RE) 20

 Faith Formation (Adult RE) 21

 Worship & Music 22

 Library 23

Related Recommendations 23

FACILITIES 24

Where We Are 24

Related Recommendations.....	24
FINANCING OUR ABUNDANCE.....	26
Where We Are.....	26
Related Recommendations.....	28
APPENDIX A: PLANNING PROCESS & BIBLIOGRAPHY.....	30
Long Range Planning Process.....	30
Bibliographic References.....	31
APPENDIX B: RECOMMENDATIONS.....	32
APPENDIX C: RENOVATION COST ESTIMATE.....	35

INTRODUCTION

In May 2013 at its annual meeting, the Congregation at the First Unitarian Society of Denver (FUSD) adopted new mission and vision statements to guide our future. The Long Range Planning Team adopted the vision as a framework for this document, which attempts to chart a path toward making our shared vision a reality.

Mission

Joining hands and voices for justice and peace, we inspire lives of joy and spiritual integrity, growing an inclusive community of courage and caring.

Vision

Community is inspired. Justice is realized. Diversity is celebrated.
Souls are grown in love and service.

The long-range plan's key recommendations for future action center around six main areas. The first four directly address the stated goals of FUSD's vision statement. The remaining sections propose how our Society can align our resources to best realize those goals. In synopsis, the recommendations address:

Community & Connection

Nurturing our personal and spiritual connections across generations and differences by sharing our work, re-visioning our Core Circles, enhancing committees and coffee hours, welcoming new people into the community, and fostering diverse leadership. Enhancing and modernizing the tools we use to communicate across our community and with the larger world. Enhancing tools for participatory governance and decision-making.

Justice is Realized

Continuing our restructured Faith in Action approach to engaging in justice work, with added emphasis on incorporating a spiritual aspect in every justice enterprise.

Diversity Is Celebrated *Establishing a task force charged to help us frame the questions and lead our discernment about how to become a more diverse congregation.*

Souls Are Grown in Love & Service

Expanding our Religious Exploration (RE) programming for both the young and old, and concentrating effort on connecting with the larger UU community as well as our local neighborhood.

Our Facility

Refurbishing and reworking the physical space in which we live with an eye towards responsibility, function, modernity, comfort, and aesthetics. Reworking the front courtyard and basement space to give our children more useable RE space. Renovating worship areas, the community room, kitchens and public spaces to better meet our needs. Refurbishing major systems and adding solar panels to increase useable life and efficiency.

Financing Our Abundance

Diversify and grow our income streams. Preserve our valuable assets of building and staff through investment. Establish a strategy for growing our endowment fund to \$500k. Improve financial data and reporting to support the long-term financial health and security of FUSD.

Essentials of Who We Are

As the LRP Team deliberated and gathered input for this plan, we identified certain threads that run truly through the very fabric of our community. We focused on aspects that have defined us over time and have become integral to who we are as a Congregation, as well as those that might provide guidance to who we want to be in the future. These are aspects that this plan seeks to support and preserve.

They include FUSD:

- As an urban sanctuary, growing souls in love and service
- Having a long-standing and well-recognized dedication to social justice and social action throughout our 140-year history (education, day care, civil rights, racial justice, housing, poverty, homelessness and hunger, LGBTQ rights, anti-war, abortion rights)
- Being a community with lots of personal interaction and care, feeding a high participation rate
- Being a congregation committed to democratic self-governance in conjunction with highly professional leadership
- Having vibrant Sunday services with strong Religious Exploration (RE) and youth programs

Demographically, we have changed over the years. We expect to change further in response to the shifting demography of the world around us as we pursue our vision. Today we are:

- A largely well-educated congregation
- Predominantly white. We are challenged to stay relevant going forward in light of prevailing demographic trends toward multi-cultural, multi-racial society.¹
- Historically a middle class congregation, our membership today mirrors national trends with polarization of wealth concentrated in fewer hands and more people struggling financially.²
- A Congregation that crosses generational cohorts and associated cultures from infants to age 91 with heaviest representation in families with children and aging baby boomers.
- A Congregation that values a vibrant climate for families with children.
- A Congregation with more self-identified LGBTQ members than most other churches (more than a third of us).
- Fewer FUSD members are refugees from other denominations than in earlier decades. Nowadays, most new visitors haven't been members of a church before and come in our doors having done their online window-shopping beforehand.
- Geographically, we are distributed throughout the metropolitan Denver area, with most of us concentrated in the City & County of Denver.

¹ <http://www.pewforum.org/category/interactives/pages/2/>

² <http://cclponline.org/our-work/research/state-of-working-colorado/>

WHAT IT MEANS TO BE AN URBAN SANCTUARY

While our members are as far-flung as 120th Avenue (Thornton) to the North, I-470 to the East, Salida to the South and Los Angeles to the West, the membership of First Unitarian Denver is concentrated in the neighborhoods immediately surrounding the church. Eighty percent of our members live within the City and County of Denver. The Capitol Hill United Neighborhoods area is home to most of us, and is circumscribed by 22rd Avenue, Colorado Blvd., Alameda and Broadway. Earlier decades brought a solid representation of members from Park Hill and Stapleton. With the Downtown Redevelopment currently underway, the next decade is likely to bring more urban apartment dwellers from west of Capitol Hill.

This geographical distribution doubtless reinforces the determination we heard from most respondents that the First Unitarian Society of Denver should remain an urban church, anchoring liberal religion in the Capitol Hill neighborhood, with a distinctly urban mission. Most, though not all, preferred to stay in our historic building.

We heard many comments during our process related to challenges of being an urban church. (Some of these same challenges are mentioned in earlier planning documents and in 50-year old archival documents. Not all of them are resolved with this plan.) Since being an urban church, even being in this particular location, seemed so important to so many people, the Long Range Planning Team thought it useful to articulate the challenges and opportunities that are inherent in being an urban congregation rather than choosing less densely populated, less expensive, more spacious suburban locations.

Our choice to remain and renovate our building has the following benefits:

- a lower carbon footprint, more consistent with our principles and values, than we would have with scrape-and-rebuild or pick-up-and-move options
- easy access from frequent buses (both N-S and E-W), major transportation corridors, bicycles, cabs and Access-a-Ride;
- convenient access to parks, public and legislative buildings, restaurants and many local resources;
- opportunities for enrichment through collaboration with neighbors rather than requiring that all facilities and programming be self-generated and self-contained; and
- a paid-off mortgage.

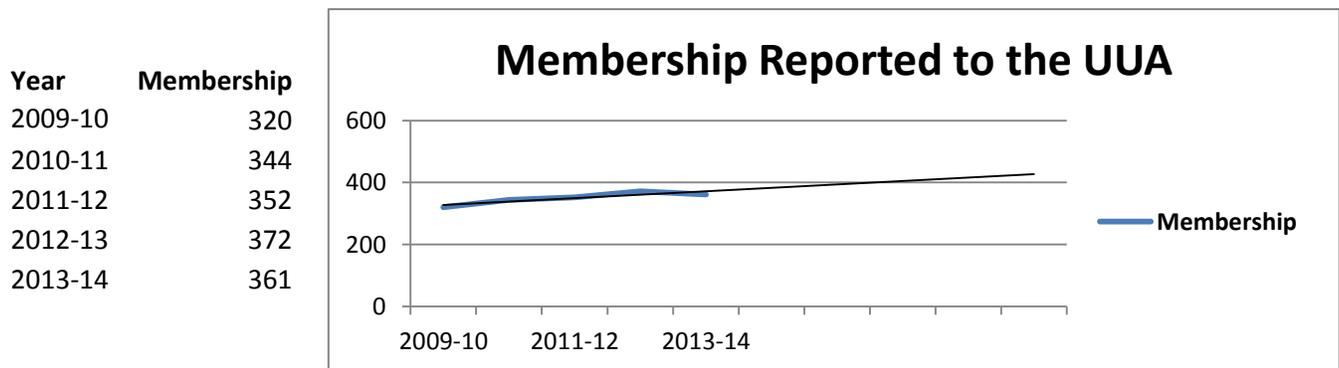
Choosing to stay in this location has implicit consequences. By choosing to stay here, we commit ourselves to dealing with:

- tight, expensive space rather than the sprawling footprints of our suburban sisters,
- persistent parking challenges,
- population density,
- raising money for repair and renovation of our old building,
- people in crisis approaching our door in need at all hours, and
- perceptions of security problems

Membership

Membership (the number of people still with us who have signed the membership book) is not a perfect metric for planning. It can be a rough proxy for the type and volume of programming a group will demand. It is becoming less adequate as a measure of affiliation, participation, or commitment going forward.

FUSD has grown by 33.2%, from 271 members in 1993 to 361 in 2013. But in recent years, membership growth has been erratic. A linear projection of membership at FUSD for the next five years is shown below, based on actual enrollment reported each of the past five years.



This projection shows that:

- People leave, die, move away or move on at a similar rate to that at which new members sign our membership book. This has the result of flattening our growth curve. This same issue has been recorded in archival data going back nearly 50 years.
- If our membership trend of the past five years carries into the future, we could expect our adult membership to grow from 361 members now to 420 members by 2020.

The Environment in Which We Plan

As we engage in the difficult task of predicting what the future of our community might look like, it's important to consider some notable external trends and how uncertainties surrounding them might significantly impact FUSD membership during this planning window. Some of these trends are described below.

- Mainline denominations are dropping members, closing churches and slashing staff. Catholics are in less pain than Protestant denominations due to rapid demographic growth of the Hispanic population.
- The Unitarian Universalist Association appears to be holding steady in its small share of the churchgoing market. Some reasons for our relatively stronger performance are thought to be:
 - People continue to need community and to discern and express their spirituality in the context of community.
 - UU tradition is congruent with the temper of the times, more journey-driven than content-driven.
 - At our best, we acknowledge authority while empowering individual seeking.

- UU congregations are (slowly) becoming more diverse in race, class, and education because our liberal religious values map well to those of the upcoming Millennial Generation (persons born since 1980).
- Surging numbers of the Millennial Generation and Generation X (born 1965-80) are moving into Denver, Capitol Hill³ and potentially into FUSD. These cohorts have tended to delay making families, to be suspicious of institutions including churches, and to not be regular contributors.⁴ Millennials are an innovative, energetic, creative bunch, and are notoriously hesitant to commit until they recognize something with the potential of transformation. These cohorts are also saddled with lower wages and higher housing, transportation, and college costs than previous generations and far less likely to have pension plans.⁵ Many Boomer (1946-64) and Silent Generation (1928-45) adults are providing significant financial support to their Gen X and Millennial adult children and grandchildren.
- Pastoral needs of a growing pool of non-members drawing on FUSD services place pressure on the church building, online services, and staff. Some analysts of church trends project that the non-member online users may replace actual church attendance in the future.
- Key economic trends that will affect us as a Society are:
 - FUSD exists in a state that, while economically among the strongest in the nation, has not yet recovered from the 2007 recession. Income losses during the recession were greatest for Native American and Black households. The same number of Coloradans lives in poverty today as in 2012. About 1 in 3 lives near poverty (within 200% of the poverty level).⁶
 - The unprecedented slide of the middle class into poverty affects how much money members and friends alike have to contribute. Colorado is among the quintile of states with the highest levels of income inequality. Nearly half of all income in Colorado goes to the top 20% of households while the lowest quintile takes home only 3.5%, and that trend is accelerating.
 - Income is less for women than men at all levels of education, averaging only 75% of men's income.
- The predominant trend in the US today is to employ people in part-time or contract positions which avoid paying benefits. Many people hold down 2 or 3 part-time jobs to make ends meet. The trend contributes to the shedding of the middle class. First Unitarian's employment pattern mirrors that trend with 8 of its 11 employees being part-time without benefits.
- Sunday morning church services are an artifact of an earlier era for which 5-day M-F work weeks were the norm. As more people work multiple jobs and other schedules, demand grows for spiritual offerings at other times and places and on other platforms.
- Democratic systems everywhere are in trouble. Social media, media conglomerates, and electronic communications feed a culture of immediacy and message "spinning" that is antithetical to the long (tortured?) deliberations that might lead toward discernment and democratic decision-making. Power concentrates in the hands of a few and allots "go/no go" status to moneyed interests. Polarization

³ Downtown Denver Partnership projections of Denver growth

⁴ <http://www.faithformation2020.net/>

⁵ (http://www.nhc.org/media/files/LosingGround_10_2012.pdf)

⁶ <http://cclponline.org/our-work/research/state-of-working-colorado/>

intensifies in an increasingly diverse society, forestalling even the most urgently needed actions. As people are less involved in their institutions, they grow disenfranchised, disillusioned and disengaged. The institutions themselves become increasingly irrelevant and less worthy of support.

Anecdotally, FUSD is among the stronger churches in our immediate Capitol Hill neighborhood. Evidence of this strength:

- We have a strong and tenured staff. Although we have been unable to give raises in recent years, we do still comport with UUA Fair Compensation (regional) Guidelines with generously-funded benefits. We have not had to lay off staff as some of our neighboring churches have. In fact, the Congregation voted to add two half-time staff (an assistant minister and youth coordinator) at its 2013 and 2014 annual meetings.
- Our congregation is lively, actively involved and highly engaged especially in the justice mission of the church.
- Our grand old building provides a thriving and historic beacon of liberal religious thought in Central Denver. Our mortgage-free (if greatly maintenance-deferred) building is heavily used. Other neighboring congregations are selling their buildings or constricting the use of overlarge buildings.

Envisioning the Congregation of Our Future

As the LRP Team worked through our process, we thought about how the demographics of our Congregation are likely to change in coming years, and specific accommodations that change might require. We concluded that:

- Families with children will likely continue to lead the group of new visitors and members of the church. Toward that end, focus on youth and children's religious exploration is a key component of this plan.
- The demographic shift toward a multicultural, multiracial society, specifically among younger churchgoers, suggests that we are likely to welcome many new members from this group.
- We are likely to continue to outreach to justice-minded, progressive liberal, spiritually-aware Denver Millennials. Connecting with them even before they settle into marriages and families can help them create deep roots and strong bonds to support their maturing as liberal religious seekers.
- We will likely need to enhance our technological savvy and capability to reach people who increasingly access the world through technology.
- Welcoming and being inclusive of people who face economic challenges will help us maintain relevance going forward. Our justice projects (mental wellness, immigration, homelessness, etc.) are likely to have a secondary function of creating a safe home for people who struggle with those issues.
- Robust, substantive spiritual messaging and strong person-to-person connections can define the added value that attracts visitors and new members to enter our doors. While we anticipate strengthening our online and Sunday-alternative offerings, we see those supplementing rather than supplanting Sundays gathered in community.

What to Expect from the Long Range Plan

- The plan itself is strategic, focused on direction-setting objectives across the fullness of our shared vision. The plan suggests broad brush staging rather than precise operational calendaring. (The latter are seen as the proper purview of the minister, the board of trustees, staff and committees.) Where objectives could conflict, the plan suggests a course through guided by our vision statement.
- Appendix A provides a comprehensive description of our Long Range Planning Process.

Going Forward from the Long Range Plan

This draft plan will be presented and distributed to the Congregation in October 2014. After a review and input period, the LRP Team will incorporate input, revise and finalize the plan. The final plan will be presented to a special meeting of the Society in the late fall 2014.

If the Congregation adopts this plan, the Board of Trustees should act immediately to:

- Identify funds for consultancy fees and engage two consultants: one to assess the Congregation's readiness and capacity to generate funds through a capital campaign, and another to do preliminary architectural design and sketches so the congregation can see how the facilities part of the proposal might look in reality.
- Establish a group of members to administer the process of fundraising, design, permitting, and construction.

Within 3 months of adoption of this plan, the Board should designate a separate group to work with the ministry team and develop a work plan for staging and implementing other (non-facilities) aspects of this five-year plan. A comprehensive list of recommendations can be found in Appendix B.

COMMUNITY & CONNECTION

FUSD envisions Community that is inspired! Community and connection are among the main reasons that people come to church. This section of the plan examines those aspects of church that create and strengthen our bonds to each other and future members of our congregation, and the foundations of how we covenant to interact with each other. This section specifically addresses the Connections Ministry, Core Circles, Caring Committee, and Leadership Development Committee. It also addresses many of the ways we connect in forming community.

Where We Are

Much of our sense of connection at FUSD comes from working together on committees and projects. Our Society has a high rate of participation. A 2011 inventory documented 69% of that year's members actively involved in some aspect of the church's life and mission beyond simply attending services or events. Anecdotally, members observe that there has been a considerable increase in the numbers of people participating since the 2011 implementation of the new Faith in Action structure and the Congregation's subsequent undertaking of the Women's Homeless Initiative and the Sanctuary Project. The Long Range Planning Team suggests that our connections might benefit from adding more fun and spirit to an already high sense of commitment and purpose.

Still, in such an active church, there are always more dreams to be realized and volunteer jobs to be done. The more exciting, high profile tasks always compete with essential but mundane and routine ones. The choreography of time/talent and task in a volunteer organization is always challenging. People with skills and time to offer are generally referred to the church administrator to find the role where they can help.

The Long Range Planning Team heard frustration that "the same people are always the ones pitching in." Given the high participation rate overall, we may have some tendency to gravitate to narrow silos of concern, and only see the people working alongside us. The complaint could also signify that some members feel stuck in their roles with the church or attempt to carry too much of our collective work. Either way, our sense of community and connection might benefit from intentionally creating opportunities to work with "new" people across the FUSD community and providing graceful paths to transition in and out and between roles.

Ironically, the high level of activity in our church can both draw new visitors, who see us walking our talk on justice issues, and provide a daunting hurdle for visitors and new members trying to find their own place in our community.

A large number of respondents commented that our congregation's intergenerational connections could be stronger. These comments came from members of all generations, including our youth. They typically asked that FUSD activities include more opportunities for multiple generations to meaningfully interact with each other. These requests included cross-generational social events, but also integrated justice work and worship. We heard some requests that we rethink how committees have historically been used as a vehicle for this goal; as younger generations are less willing to serve on committees but eager to participate in more targeted, focused, fun, and productive activities.

Connections Ministry

Connections Ministry was formed in 2011 to expand the scope of the traditional Membership Committee in mission and structure. The vision for this ministry includes:

- Facilitate life-changing connections with the congregation, among people, creation, and the divine.
- Inspire, encourage, empower, and create opportunities for these connections to happen.
- Offer visitors a sense of welcome, connection and understanding of Unitarian Universalism.

- Engage with return visitors and invite them to membership.
- Help new members understand both the responsibilities and rewards of membership.
- Ensure new members are fully integrated into the life of the church community.
- Sustain contact for one year to support fellowship opportunities for members.
- Develop and maintain the Welcoming and Membership sections of the church web site.
- Help the community stay in touch with itself; noticing who is coming or going, communicating belonging and care.
- Integrate Stewardship (gifts of time, talent, treasure, and soul) into all stages and ages of membership.

In its early work the ministry focused on welcoming visitors and sharing an understanding of Unitarian Universalism. Connections Ministry members believe that FUSD is making progress toward those aims. However, they also acknowledge there is much more work yet to be done. This group's primary message to the Congregation is: "We're all a part of Connections Ministry." This means all are responsible for advancing our vision: "Community is Inspired!"

In 2014, the majority of Connections Ministry goals remain faithful and worthwhile works in progress.

Leadership Development Committee

Congregations with strong leadership rotation are growing, the UUA asserts. Rotation infuses new ideas and possibilities into more corners of the community. It gives more people opportunity to become more knowledgeable and have more influence over all aspects of church life. It allows the Society to function with more balance than is possible with staid, long-held fiefdoms. Broadly-shared leadership helps to assure that all voices are heard in our democratic institution. Further, leadership skills developed through church work can be taken to the "real world" of work outside the church community.

Leadership rotation is a mixed picture at FUSD. Some church committees have term limits and succession plans in place, but no predictable rotation of leadership is common across church committees. The Long Range Planning Team heard that people feel comfortable stepping down from leadership positions when they need to take a break from specific duties. Recruiting new leadership and expanding the profile of leadership within the church continues to be challenging. For members, moving from consumer to participant to leader is always a journey and can be a hurdle, and the Leadership Development Committee attempts to keep us moving along the path.

The Leadership Development Committee works to ensure that FUSD has lay leaders with the skills and tools they need to help our congregation thrive. The committee identifies new and potential congregational leaders for a limited number of key positions, supports and nurtures those leaders, serves as a resource for best practices, and ensures the long-term health of FUSD's congregational leadership pool. This work strengthens and undergirds all of FUSD's lay leadership.

Until recently, the Russell Lockwood Leadership School provided an annual week-long training program for congregational leaders. With recent UUA restructuring, there is no longer a local leadership school. The Leadership Development Committee nurtures leaders by cosponsoring bi-annual workshops on various aspects of leadership.

Core Circles

Core Circles started at First Unitarian in 2003, structured according to a national model. It sought to provide the means for members in larger congregations to form more intimate communities. The goals of the circles are to foster personal and spiritual growth, to nurture leadership, and to challenge us to action in the larger world. FUSD now has 17 core circles that have functioned for various lengths of time. Some are highly functional, rewarding and nurturing of their members. Others are hanging on by a thread. Two of the circles

are open to families and one draws young adults. By their nature, Core Circles are constantly morphing and challenging to manage. Membership is fluid, needs are diverse, and the facilitated conversations around a central theme are variably adopted by their members.

Caring Committee

The Caring Committee mobilizes an extensive group of volunteers to provide short-term services to members and friends in times of transition, illness, or loss. These services include making calls, sending cards, providing respite care, delivering meals, grocery shopping, making visits, giving rides, helping with cleaning or organization, providing child care, and helping to find long term assistance to increase personal independence. Members and friends may make requests to the committee for their own needs or for those of others.

So far, the Caring Committee has operated without much FUSD space or ministerial/staff assistance. The committee expressed that ministerial guidance would be helpful in keeping it centered and nourished to perform its critical functions with one of the most demanding aspects of our community. The committee envisioned an educational element to its work that could be useful to the congregation (dealing with chronic illnesses, hospice, disability, grieving, etc.), but not within the current committee resources. This might also be an area of cross-over between the Caring Committee, Faith Formation (Adult RE) and outreach to the surrounding neighborhood.

Coffee Hour

For many members and friends, coffee hour is an integral part of Sunday worship. Occurring after each service in our community room, it is the place to catch up with friends, find a terrific new book, buy grocery cards, discuss the week's sermon, and welcome newcomers. A variety of teas, fair-trade coffee, and snacks are served. On any given Sunday, different tables are set up around the room for people to check out information on upcoming events, social justice actions, and other various groups.

In order to keep improving our coffee hour experience, including that of our families with children, and to be ever more welcoming to visitors, several ideas have been offered:

- Offer childcare or family friendly activities with games, toys and music sessions in a corner so kids are not scampering underfoot of elders on walkers.
- Provide activities, food and lockup strategies to encourage people to interact and linger.
- Designate an area with comfortable seating for people who would like to discuss the sermon.
- Refrain from engaging in church "business" and focus on taking part in community.
- Make an effort to meet someone new. Welcome and converse with people who show up on Sunday, whether they look and smell familiar or not.
- Be aware of how many concurrent "asks" are represented at the tables, and how they might feel to a person with limited disposable funds.
- Set aside assumptions about class or education to meet visitors on the level of fellow seekers. They are searching for the meaning of life or even a kind word, or they would not have walked in the door.
- Avoid using acronyms that might inadvertently make people feel like outsiders. Even using "UU" may be foreign to new visitors.
- Set up a new member/visitor area with chairs for people to gather and meet or ask questions.

Communication & Online Presence

Knowledge is both power and agency. Balanced information freely available, broadly shared, helps the Society develop a common sense of action and move forward together. Effective communication about both large and small decisions helps the Society achieve both its affective goals (e.g., strengthening community, honoring minority voices) and its operational goals (e.g., justice actions, recruiting volunteers, program advertising, and fundraising).

Traditional communication channels at FUSD include The Ploughshare (a printed monthly newsletter with editorials by church leaders), bulletin boards in the community room that give visitors an impression of the broader church community, and tables in the community room with an ever-changing array of upcoming events and justice-related activities that committees staff for person-to-person conversation.

Most of our Society's communications are handled online, and this will be true into the future. FUSD's online presence includes a [website](#), weekly email ([FirstAnnounce](#)), multiple [Facebook pages](#) and Twitter accounts (@FUSDdenver). There are currently 1,260 subscribers to FirstAnnounce. Additionally, in 2013 our old webpage was viewed an average of 2,700 times per month, and it received nearly 2,792,000 total "hits" during the year. An updated website was launched in summer 2014 with a more modern feel and increased functionality. The new site is navigable on more platforms (handheld smart phones and tablets as well as computers), can handle more video and can be updated more quickly.

Despite this technologically savvy façade, many respondents to long range planning inquiries asked for more, and more updated technology at FUSD. We also recognize that all technology comes with the burden of maintaining it, keeping up with the rapid pace of technological change and platform migration, and providing sufficient content on each given platform to make effective communication. Some respondents request that we use our existing technology better. Messaging gets bottlenecked in an editor's inbox and an administrator's workload, losing the real-time advantage that can accrue from the Internet. We satisfice too early and fail to realize the advantages that more advanced features (e.g., reporting function of QuickBooks or year-round and reporting features on auction software) of software could bring us.

Governance & Decision-Making

How we do things is as important as what we do in Unitarian Universalism. Our faith is committed to democratic process. The 5th of our 7 principles asserts: *The right of conscience and the use of the democratic process within our congregations and in society at large.* Our process becomes our way of maintaining integrity with each other.

Nonetheless, the churning of democratic process demands more time and energy on more fronts than most people can sustain. Here at church, we see the problems of democracy in a microcosm: None of us can be on every committee, and many resolutely eschew committee work as not the reason they come to church. Our commitment to democracy can make us slow to act in ways that reduce our effectiveness on one hand, or leave us betrayed and alienated when decisions are made without broad knowledge or full participation.

The Congregation voted in May 2013 to reduce the size of the Board of Trustees. Gen X and Millennial generations are less likely to join committees. Key FUSD committees have recently experienced upheaval and burnout. These discrete occurrences converge to concentrate power, making it even more important that we hone and extend our skills with democratic process so that members moving at an ever-faster pace can still participate effectively in church governance and decision-making without grinding action to a halt. Particularly as our Society grows and becomes more diverse, we can expect more tension around assuring adequate input while permitting timely decisions and action.

FUSD Must Grapple Anew With How We "Do Democracy"

- What new skills help us preserve democracy in the modern era?
- How do we foster those skills and enhance their practice within our church community?
- How can we radiate and spread use of democracy-making skills in the larger society?

The governance documents of our Society are set forth in Bylaws, Covenants, the Personnel Manual and Finance Manual. All of these documents have been updated in recent years but are not broadly available. Leadership is not required to seek permission to act within prescribed authority and policy, but may be required to explain ourselves in relation to these norms.

Related Recommendations

General:

- We know how to work together and much of our community is focused on justice and committee work. Develop more opportunities to play together and nurture each other personally and spiritually.
- Create more opportunities for authentic cross-generational and multi-church exchanges: Involve youth in worship services (not just during their own services), design opportunities for multiple generations to work on projects together.
- Intentionally create opportunities to share and work across silos of concern, providing graceful paths to transition into, out of, and between committees and projects.

Connections Ministry:

- Rebuild the Connections Ministry as an effective and connective working group. Identify people with a passion for the Connections Ministry work of the church and empower them to lead us forward towards our shared vision. (Fall 2014)
- Update the website for Connections Ministry, with a special link for visitors (2014-2015), including:
 - Welcome! (Basic information needed to visit on a Sunday)
 - Letter and/or video greeting from the minister
 - What to Expect (Before service, During Service, After Service, For Your Children)
 - What is Unitarian Universalism (Principles, Link to UUA, "Voices of a Liberal Faith" video, possible link to '100 questions non-members ask.")
 - Opportunities and Classes for Visitors (Path to Membership, Bright and Spirited Path, Vespers... future table for visitors afterwards?)
 - Membership Information (What does becoming a member mean, to you and to the congregation? Abundance links)
- Hold regular trainings, workshops, retreats, or other creative events that deepen connections within the community, and help us welcome new seekers, families, allies, and friends. (2014 – Ongoing)
- Create a more meaningful, more inclusive welcoming for visitors on Sunday morning, especially during the worship service. (2014 – 2015)
- Building on the success of the Path to Membership classes and structure, create a system for follow-up, connection, inclusion, and integration of new members. (2014 – 2016)
- Intentionally link the work of Connections Ministry with the work Abundance Ministry and Leadership Development. This will facilitate the overall work of the church, and also smooth the integration/inclusion of members, friends, and newcomers to the congregation. (2015 – 2016)
- Create online spiritual resources to share the ministry of FUSD beyond the physical facility and Denver. This could include online classes, videos, introductory materials, and the ability for like-minded seekers to connect with each other through FUSD-generated content. (2015 – 2016)

- Seek collaborations with outside organizations, agencies, congregations, or other groups with shared concerns around social justice issues and projects to build a stronger coalition of faith, both individually and as a community. (On-going)

Core Circles:

- Re-imagine the ways in which core circles welcome new people, and support and nurture existing groups. Find ways to reenergize circles over time.
- If the Society decides and finds a way to fund a full-time Assistant Minister position, revitalizing Core Circles might make good use of a portion of her time and support.

Leadership Development:

Given the disparity between the number of available leaders and the need for them, the Team has the following suggestions for the Leadership Development Committee:

- Survey the church, concentrating on cohorts that are underrepresented in leadership, to identify barriers to drawing on the leadership from each (i.e., time, money, mobility, skills, schedules, formats, interest, etc.). Work on initiatives to help the congregation surmount or remove those barriers.
- Increase the opportunities for skills-based leadership training and provide training in alternative formats on alternative schedules.
- Examine where leadership rotation is occurring throughout our Congregation and identify opportunities for healthy succession planning.

Coffee Hour:

- Re-vision coffee hour (both space and activity) as a more central opportunity to linger and socialize by making it more welcoming of all generations, new visitors and long-time members alike.

Communications & Online Presence:

- Develop expertise and capacity at using Facebook, Instagram, Twitter, Pinterest, and other social media to support our social justice work more fully. Continually scan the social network environment for migration and adjust our messages to where people are moving rather than only where they've been.
- Establish and maintain website references to organizational structure, history, policies, and context to support leadership rotation and allow new members to more easily "get on board" a new committee without having to "reinvent the wheel". This can reduce the isolation of various cohorts, including RE volunteers and youth, across committees with major responsibilities (e.g., Abundance, Worship, Connections, and Finance), and between these entities and the Congregation at large.
- Reinforce connections to members who are not linked to our online communication vehicles by picking up a phone, dropping a card, or dropping in for a visit to keep them in our circle.

Governance, Decision-Making and Communication

- Link governance documents (bylaws, covenants, policies and procedures) behind the members-only access on the FUSDen.org website. Be more explicit about accountability and oversight.
- Rethink committees as our main way of getting work done at the church. Explore alternative models that protect our participatory democracy and our need to get things done, while acknowledging societal and generational shifts. Make committee work more targeted, focused and productive
- Routinely, overtly, explicitly establish who will make decisions and how. Share and employ decision-making models to help align expectations about when and where input must be sought.
- Routinely report meetings of all committees, working groups, task forces and boards on the website.
- Remember that congregational meetings don't have to be restricted to once a year!

JUSTICE IS REALIZED: FAITH IN ACTION

Where We Are

First Unitarian Denver has a life-long reputation as a socially-active church. Our social justice reputation and commitment is cited by most newcomers as the reason they choose to come to this church over other options.

The Society engaged a team to re-imagine social action in 2010 and, after an implementation year and evaluation, adopted the Faith in Action (FIAC) model for conducting our common justice work. Key features of the FIAC model are:

- A central organizing FIAC committee
- Proposal templates that require sponsoring members to gather support, anchor their proposals in our principles, identify cross-cohort involvement, and include many levels of activity in their projects from the planning phase
- Proposals are vetted through the central FIAC group before they are posed to the Congregation.
- The Congregation approves a select few common projects and related budget requests each year.
- Project sponsors for each approved project are members of the congregation but action teams may include others who are not members.
- Unbudgeted justice circles study other social issues and sometimes to initiate projects.
- A separate Giving-in-Action subcommittee invites requests for 1st and 3rd Sunday donations of plate collections to outside non-profit organizations and vets requests against wise-giving guidelines.

During the three years since adopting our FIAC structure, our society has undertaken justice projects on hunger and homelessness, LGBTQ equality, peace, mental wellness, immigration, and gun safety. Multi-year projects are common. Most of the Congregation has been involved in one or several of these projects. There has been some expression that with so much going on we can be too scattered. The church has responded by letting some activities drop off when there is not enough energy or leadership around them to continue. This is a core reality for volunteer organizations.

Related Recommendations

Our re-imagined structure appears to be supporting our effective action in the community and in the world at this time. We expect it to support coordinated, robust justice work into the five-year future. The LRP Team recommends no changes to the FIAC structure. We affirm an observation that came from participants in the input-gathering process:

- FUSD could seek to better balance self-care and our passionate commitment to work for a just world. Keeping strong to stand strong and keeping our Congregation healthy are necessary elements of long-term effective justice work. FIAC could promote incorporation of opportunities for spiritual orientation and reflection as a routine part of all of our justice activities. Small group ministry provides a model for doing this. Such discipline helps nourish members who do justice work rather than depleting them. FIAC could present instruction on how to use Small Group Ministry to the various groups for use as they see fit.
-

DIVERSITY IS CELEBRATED

One of the goals that arose in our 2013 visioning process is “Diversity is celebrated!” Diversity has been a stated aim of this congregation for most of its existence, though the definition has changed over the years. Today, diversity includes education, income, and culture as well as more traditional categories. The Long Range Planning Team described our current state of diversity in the demographics section of *The Essentials of Who We Are* in the Introduction to this plan.

Where We Are

FUSD is about people connecting with each other in love and service. We strive to be inclusive while trying to maintain the traditions that distinguish us as a unique organization. In grappling with the *Essentials of Who We Are*, the Long Range Planning Team attempted to delineate our core as a community. Beyond that core, we can only be diverse as we are willing to stretch beyond our “comfort zone”, allowing ourselves to be transformed as we bring others into our circle and move more into theirs. To do so, we must find adventure in trying new ways of being with each other and exploring alternate ways of communicating our message. The economic and demographic trends described in the Introduction suggest the kind of diversity we might anticipate embracing in the coming decade. The Long Range Planning Team believes that our social justice commitments may be our best avenue toward becoming a more diverse community, as we ally and collaborate with others to achieve our mutual justice goals.

Related Recommendation

The Long Range Planning Team recommends that the Society form a Task Force charged specifically to help us grow into a more diverse, welcoming Congregation. The Task Force can help us frame and walk through questions such as:

- How might our need for comfort and “home” impede our openness to diversity?
- What are the unconscious ways (use of acronyms, assumption of disposable resources, choice of music, availability of food or toys, etc.) that we signal to “others” that they may or may not find a home here? Which of those ways are we willing to alter?
- How willing are we to be being transformed to encompass the diversity we seek?
- What value does a more diverse community have to make it worth our struggle to change?

People want to be part of something bigger than them. Mission-driven, mission-focused and relationally rich churches will draw in people longing for something bigger and more significant than them.

**In all aspects of church life
we need to ask ourselves:**

- **What do we need to learn?**
- **Who do we need to partner with?**
- **What do we need to let go?**

SOULS ARE GROWN IN LOVE AND SERVICE

Where We Are

This section of the long range plan deals with the programming offered through the church, and includes youth religious exploration (RE), adult faith formation, worship and music, and our library. Members and staff who work with these programs focus their efforts on the quality and depth of our Society's spiritual offerings.

Youth Religious Exploration (RE)

Our Youth Religious Exploration (RE) Program serves children from nursery through high school. The program seeks to provide children and youth with meaningful, non-doctrinal, developmentally appropriate, religious education that makes a positive difference in their lives. Age appropriate curriculum picks up on Whole SoUU Living themes that are the focus of that month's adult worship. Our programming encourages children to:

- Focus on and acknowledge the spiritual part of life;
- Develop a foundation of knowledge empowering them to evaluate their spiritual possibilities; and
- Articulate their own religious and spiritual beliefs and paths

The RE program is experiencing growth in commitment and regular attendance that places increasing demand on staff, volunteers, and space. About 124 children are enrolled with about 50 (or 40.2%) attending on an average Sunday. The size of RE classrooms is acknowledged to be inadequate to current need. At the time they were built, the church's RE program was less than half its current size. Today, the average class size is 7.14 with two adult teachers in each room, and it is hard to fit the people in the smaller spaces. Further, recent research in brain science reinforces the importance of movement to the learning experience.

Further, each classroom must be large enough to accommodate the maximum number of enrollees who might show up on a given Sunday. Some classes have seen head counts of 14, 17, or 18 children and youth in recent years. When there is too little space for the children to move about and engage in learning activities, they are forced to spill out into large spaces like the multi-purpose room and chapel, but there are too few of those large rooms to accommodate all of the classes.

The RE Director has observed that our current program in our current space appears to be at carrying capacity – that point at which children rotate out about as quickly as new ones come in, and has expressed his concern that without major expansion the program will fluctuate year-to-year around its current enrollment of 120 children.

Over the past three years, the RE and nursery programs have grown to 1 full-time and 6 (very) part-time paid positions that attempt to address this demand. The most recent funding for new staff was directed toward a half-time Youth Coordinator. Paid staff choreographs and supplements a revolving complement of 16 adult volunteers (on average) who work to provide the children's program during each Sunday's worship.

The biggest staffing innovation in recent years was the addition of an Arts & Crafts Coordinator and a Music & Dance Coordinator to work with classes in the larger break-out spaces. Families have loved the variation and the RE Team has imagined hiring a third Technology Coordinator to work with children on all things tech-y. Successive annual requests for an additional full time Assistant RE Coordinator have not been funded due to budget constraints.

The youth and RE Committee both report wanting to feel a higher degree of inclusion in the worship, justice, and ongoing life of the church. They try to bridge this distance by routinely having children join the adults for the beginning of worship upstairs, periodically performing in the "adult service" or conducting youth services,

incorporating monthly Whole Soul Living themes in RE classes, and sponsoring family events open to the broader congregation.

RE is currently offered at only one of the two Sunday services. It is not offered at both services because of the additional personnel required to staff two services and the need for every child to have a robust cohort of classmates when s/he shows up at church. The RE Director devised a staging model that would have breakout classrooms at one service and a joint chapel for all ages at the other. This model appears to provide an opportunity for more immediate relief to mitigate the space concern.

However, RE leaders fear that if we start splitting classes into two services given existing class sizes, neither service would have an adequate cohort of age-mates so that children could feel part of a community. Some RE leaders felt that we should get space beyond FUSD's current building to expand RE's current space. Their fallback position is that we should expand all 7 classrooms to the size of the two big ones currently in the basement and hire an Assistant RE Coordinator before embarking on two services. But that approach does not address the immediacy of their current space needs nor the few years it will take to make those strides.

The Long Range Planning Team recognizes the role of children's education programming in growing a thriving church community. The team supports the requests that we heard from the RE staff and parents re:

- Cleaner, warmer, more welcoming space for classes that communicates the importance of our children to our community
- Larger classrooms so that our children can fit and move about in a learning environment
- Outside playground space
- Flexible, technologically-equipped inside space for creating different learning environments
- More staff, specifically to address the needs of youth, second service, and technology assistance

Even if the Congregation decides to undertake a significant building project to expand RE space, demands for increased space are likely to be at least two years from being met, as they must be preceded by architectural design, a capital campaign and construction.

Faith Formation (Adult RE)

FUSD currently offers several Faith Formation courses throughout the church year. These are primarily facilitated by our minister, our ministerial interns, and other trained educators. Faith Formation courses provide unique opportunities for self-exploration and growth, as well as delving into facets of Unitarian Universalism as a spiritual path. Available courses include:

- Path to Membership Class
- A Bright and Spirited Path
- On the Path Series (6 courses)
- Adult OWL (Our Whole Lives sexuality classes)

Congregants have requested more opportunities for adult RE classes, including Adult OWL offerings. Parents, in particular, have expressed interest in more parenting programming, including exploring what it means to be parents of a UU child. In response to these desires, along with the identified trends above, FUSD staff has a goal of expanding Faith Formation offerings and especially developing courses in an online format. This would consist of videos, reading materials, activities, and interactive formats, and could utilize a webinar platform or a self-paced option.

Some identified trends relevant to Adult RE are:

- Deeper hunger for spiritual enrichment outside of (or in addition to) Sunday services
- Congregants having a wide variety of schedules and availability
- Increased online/technology usage
- Fewer people wanting to enter a physical church building

Worship & Music

Our vibrant Sunday services provide the main worship experience for members, friends, and visitors. Worship and Music Committees, a volunteer choir, musicians and worship leaders work under the direction of our excellent professional staff of Ministers, Music Director and Musicians to make the magic happen.

Incorporating poetry and story-telling, singing and dancing, reflection and meditation, each service is alive with its own unique elements that draw participants in. Without fail, our outstanding music program enhances and deepens the worship experience with an amazing choir, group of worship musicians, and array of small ensembles. The variety of music genres explored and the quality of presentation are highly valued by our congregants. Thought-provoking and meaningful sermons by our talented minister and a variety of guest speakers are another major draw for attendees. Monthly 'Whole Souul Living' themes have added a connective thread woven throughout worship, RE programming, and other FUSD activities. Special worship services throughout the year focus on music, intergenerational ties, youth, social action projects, Rev. Mike's "special guest", the state of UU, water communion, and even a holiday pageant.

The monthly mid-week Vespers services have grown in popularity as additional (or alternative) worship opportunities for many congregants. These smaller, more intimate evening Vespers services are typically conducted in a more meditative and reflective style and are paired with a lively potluck supper immediately following in the community room. For some congregants who are not able to attend weekend services, this addition has allowed them to still participate in worship and community at FUSD.

Congregants and staff have shared many ideas to further enhance our thriving worship and music programs. Some of these ideas include:

- Participating in pulpit exchanges with other churches, not limited to UU churches
- Integrating multi-media and the latest technology into worship experiences
- Bringing back 'Candles for Community' exercise in some other form, perhaps only quarterly
- Expanding the music program's involvement in Vespers services
- Encouraging more free and enthusiastic singing by congregants
- Growing the FUSD choir and organizing a multi-church choir for the Pride Parade
- Using the newly refurbished organ to reach out to the community with special events, such as a Christmas Carol Night
- Creating more musical opportunities for the Society to outreach to the surrounding neighborhood, including multi-church events and using social media to expand the program.

If the quality and content of programming is the major draw for our experience of worship and music, the major drawbacks are comfort, aesthetics, lighting and sound in our worship spaces (sanctuary and chapel). A new piano and better acoustics are reported to be crying needs to make the chapel a welcoming space for worship. These concerns are addressed in recommendations in the Facilities section of this plan.

A few years ago, the congregation began staging two Sunday worship services (9:30 and 11:00) to address overcrowding issues. The service which runs concurrently with RE classes is regularly standing-room-only. The other service could accommodate an average of 125 more people on an average Sunday. An attempt to swap the RE schedule did not significantly affect the attendance balance between the services. Offering RE programming at both services may, and should be initiated with the 2015-16 church year.

Library

The library offers a wide selection of books to assist FUSD members in furthering their religious experience. Transition to an online catalogue and checkout system is in progress and will be more convenient for users. The Library Committee recognizes that it will likely need to accommodate the widespread adoption of digital media to keep our library relevant going forward. Several other ideas that have been suggested so that the library gets more intentional use:

- Bring in comfortable furniture and technology so that the library can be conducive to reading and meditation and serve double-duty as an adult RE space. (See Facilities section of this plan.)
- Take the library out of rotation as a Youth RE classroom.
- Consider opening the library to the neighboring community.
- Update computer technology. (See Facilities section of this plan.)
- Increase annual funding for books, supplies, and e-books.

Related Recommendations

- Immediately increase the frequency of cleaning, especially of RE space (including kitchen and bathrooms) and start heaters ahead of classes in time for them to be warm when children arrive. Institute a culture of shared responsibility and caring for the environment as a part of classes and meetings so participants take part in keeping the environment clean and welcoming.
- Reconfigure the basement multi-purpose room to provide 7 classrooms sufficiently large for 20 students and 2 adults to meet, play, and work in each. Construct a playground. (See Facilities section.)
- Reprioritize RE staff and budget to provide RE at two services beginning with the 2015-16 school year. This will relieve the immediate space crunch while more permanent solutions are being designed, financed, and built. This accommodation of second service likely must take place within existing budget. Its early implementation is a segue, not a solution, to space issues. Ongoing, the second service RE will provide an opportunity to further grow the RE program within current space.
- Provide more Faith Formation (aka Adult RE) classes. Make these offerings available in alternative formats. Support the ministerial outreach goal of offering faith formation programming on topics such as aging parents, conflict resolution, or children with special needs that would be open to the neighboring community as well as adult OWL offerings, parenting programming, including exploring what it means to be parents of a UU child.
- Examine alternative means of financing these offerings, perhaps with suggested offerings or online links that allow participants to make donations.
- Continue to support and enhance alternative worship options like mid-week Vespers services and special events open to the neighboring community. Expand the use of music to enhance these options.
- Reach out into our neighborhood and collaborate with other churches more to create shared worship and music experiences and build a larger sense of community.
- Refurnish the library to provide a comfortable space conducive to reading, meditation, and Adult RE space.
- Incorporate use of e-books, an online catalogue and online checkout in the library.
- Consider opening the library to the neighboring community.
- Organize ourselves for greener interactions with the church relative to waste recycling, transportation, heating and cooling, and cleaning.

FACILITIES

First Unitarian Society of Denver is well positioned to become the religious and spiritual hub of Capitol Hill. Our stakeholders generally love this building and the location. Our programs are thrusting into the forefront of current social and religious thought across the region. Our congregation makes a profound difference in the lives of many, many people.

Where We Are

The physical space we occupy is important for many reasons. Respondents to the LRP Team indicate the building helps build connections and community by:

- Keeping us in close proximity to one another;
- Serving as a central meeting place for many groups, including CORE Circles and committees;
- Allowing people to “stack” events and attend more with fewer trips;
- Providing a sense of history around our congregation and its accomplishments in the community; and
- Enhancing members’ spiritual experience with its gravitas and historic architecture.

One measure of how much occupying the same space means to our community is attendance at Sunday services. Over the past 10 years, an average of 223 people attended Sunday service. This ranged from a low of 51 people to a high of 601 (and this wasn’t even a Christmas service!). Our sanctuary holds 230 people. The chapel provides a more intimate worship space to seat 80 people.

In our survey of stakeholders, we heard that the building’s poor aesthetics, maintenance, and functionality impede members’ spiritual experience. The Religious Exploration Program feels the smallness, layout and inflexibility of RE space and the lack of outside play space makes the building less than serviceable for our children’s needs. Members report feeling demoralized by the shabby worship and common areas and 40-year old carpet that can no longer be thoroughly cleaned. Older backs ache from sitting in hard rickety chairs. People worry at broken parquet flooring in the community room and stones in dire need of tuck-pointing. Having built a reputation that “*FUSD Cooks!*”, volunteers are frustrated by the outdated and inefficient kitchen. Property managers worry about which of our antiquated systems will next spring a leak. The main entry into the building and the front landing, by many accounts, do not speak well to and about the loving congregation within. Our building is in dire need of repair.

With that in mind, the Long Range Planning Team proposes that the Congregation adopt a plan for making our facility a well-functioning, welcoming, and uplifting environment to carry us forward for the next 30 years.

Related Recommendations

- Renovation of the lower level multi-purpose room into an additional 4 classrooms of approximately 500 square feet each. This would bring us to the requisite 7 classrooms in total. This would include mechanical equipment for the classrooms and a sprinkler upgrade for the entire floor.
- Improved networking throughout the building, computer upgrades and new RE computers.
- Replace and upgrade of interior finishes in the sanctuary, foyer, halls and stairs with new carpet, wood flooring, chairs, and paint.
- Upgraded audio/visual systems in both the sanctuary and the chapel worship areas. Better lighting and acoustics in the chapel. Piano for the chapel.
- Renovation of the kitchen and community room on the first floor.
- Renovation of the first floor offices to accommodate more staff.

- Redesign of our front façade to better meet our needs and provide a softer, greener, more welcoming space. Reworking the front of the stairs and high plaza to provide a more gracious space for the main entry to the building. Removal of the ramp and installation of an automated wheelchair lift to the high plaza. Building a fenced playground so that our children can play outdoors. Banners, gardens, benches, more bike racks to invite a broader swathe of people to feel welcome in our urban home.
- Installation of solar panels and insulation of the building to reduce electrical bills and advance our green values.
- New roof, tuck-pointing, and east stair repair
- Conversion of upstairs classrooms to conference and storage.
- Purchase of tapestries, rugs, and comfortable seating for the community room, library and chapel.

This project is estimated to cost about \$1.3 million dollars. (Appendix C shows detail.) CAVEAT: The increased construction demand in Denver and worldwide contributes to rapid cost escalation of both materials and labor. “Real” cost estimates cannot be produced until we are working within an actual timeframe and architectural design. This estimate is provided to give members a sense of scale around those changes to our building that we deem necessary.

We believe that such a plan will better serve FUSD members and programs, our various on-site justice initiatives, and provide greater rental potential than the building can command in its current state.

Many people complained about the parking. The archives have articles dating from the 1960’s in which people complained about the parking. The LRP Team believes our best approach is to continue to pay for parking in the Trident Lot across the street. Facilities management should work out a way to notify guests of the availability of those spaces for Sunday morning services. We estimate parking will cost \$14,000 per year, which should be included in the annual budget.

FINANCING OUR ABUNDANCE

Where We Are

The work of FUSD is enabled by the sustained and predictable financial contributions of its members and friends. Pledges account for about 87% of FUSD's budget. A UUA fundraising consultant⁷ suggests that most churches derive 75% to 80% of their budgets from pledges and the remainder from rentals, trusts and endowments, and other fundraising. Fundraising (mostly from internal church events) accounts for another 7% of FUSD's annual budget. Our endowment fund is at \$228,000. Other investments are reserved for emergencies or were donated and are designated for specific purposes. These funds are not available for the annual operation of the church.

FUSD's financial team includes: The Treasurer, Assistant Treasurer, and Finance Council, the Abundance Team, our paid Bookkeeper and Church Administrator. This team strives to lead the Congregation in raising financial resources to embrace FUSD's mission and social justice responsibilities, to support day-to-day operations, and to maintain our historic building. The Finance Council has recently completed a "cleanup year", aligning our investments with our UU values, bringing all revenue streams onto the books for transparency, correcting long-standing oversights, codifying fiscal policies, and initiating small incremental deposits to grow our property escrow fund.

FUSD CURRENTLY APPROVES A VISIONARY, FORWARD LOOKING GROWTH AGENDA FASTER THAN WE FIND WAYS TO UNDERWRITE ITS COST

- We hired an assistant minister to strengthen our pastoral care, connections, and community. Two years of her service are paid through savings and anonymous donation. We still need to generate permanent funds for this position.
- We added RE staff each of the past two years to address our burgeoning children's program.
- We donate 1st and 3rd Sunday collections to other non-profits in our community. We commit funds to annual justice projects.
- We have had 3 consecutive years of stable but flat membership, pledges and staff salaries.
- We meet UUA fair compensation (regional) guidelines for all of staff positions.
- We carry the full and rising cost of medical coverage and pay generously into retirement plans for eligible staff. Most of our staff is part-time and without benefits.
- We have been unable to provide much financial support to MDD-UUA initiatives that advance broader denominational collaboration.
- Our last interns were 2 years ago.

Larger economic trends affect what FUSD members and friends can contribute to the life of the church. Among these trends: income inequality, erosion of the middle class, rising housing and transportation costs and failure of incomes to recover from the 2007 recession. Our financial strategies and messaging have yet to adjust to these trends.

We at FUSD note that previous generations of high pledgers are rapidly aging, and Gen X and Millennial generations are less likely to pledge to institutions than their predecessors. We have not identified new high-

⁷ Per Jason Kenworthy, Abundance Chair, 2012-14

pledgers among our membership at the rate we are losing them. These factors make our heavy reliance on pledges challenging.

The 2012 migration from an annual stewardship (pledge) campaign to a year-round Abundance Ministry sought to integrate discussions of financial stewardship with the culture of generosity and gratitude that guide the larger work of the church. During the three-year implementation timeframe (ending in October 2014), pledges were projected to be (and have been) somewhat lower. Adjustments to the Abundance process are currently underway to:

- Restore person-to-person outreach in pledge solicitation and acknowledgements.
- Recruit leaders and volunteer help with the pledge process.

The past two years have seen a slight drop-off in pledges even as our agenda calls for more spending.

This likely reflects broader economic and demographic trends as much as internal FUSD processes. These trends are not mitigating and require thoughtful shifts in both the methods and messages we use to solicit financial support for our Just Community agenda.

People gather in churches for community, inspiration, and comfort -- not for the facility. One of the ways we have afforded our other ambitions and commitments is by deferring maintenance on our historic old building. Our building bustles with congregants and community groups alike as we increase its use for activities such as Sanctuary, Family Promise, and the Women's Homeless Initiative; as we schedule more groups, classes, and collaborations; as our Religious Education programs attract more children and adults; and as we promote increased rentals (with corresponding income). Yet, heavier use requires more investment in routine maintenance, renovation, and refurbishment.

Attending to deferred maintenance now can add momentum to our larger justice and community agendas by making our base of operations more welcoming, serviceable and rentable.

Our FY15 budget is more than half a million dollars. Yet our financial data reporting has been complicated by the year-round pledging process and is more labor intensive than our lean staffing pattern can support. Up-to-date data is a crucial element of transparency. We still have the goal of getting real-time reporting to the financial officers of the Congregation. Our growing budget requires more predictable, tightly focused, comparative and contextual data for timely and responsible decisions.

Related Recommendations

Financial stewardship of FUSD in the coming five years requires that we address the following:

Strategy: Diversify, restructure and grow our income stream:

- Develop more alternative fundraising schemas sufficient to generate a 40% increase in our annual budget without a correspondingly high increase in pledges. Target initiatives to reflect what we have learned about the changing distribution of wealth, habits of affiliation, and giving patterns. (Treasurer, Finance Council – Develop an implementation plan by Spring 2015)

Congregants suggest initiatives such as:

- Planned giving and charitable annual giving programs (Fall 2014)
 - e-Bay auctions and cloud financing options (Spring 2015)
 - on-the-spot online and electronic giving and pledging, using technologies such as text and paypal, inviting donations from participants who may not be regular pledgers (Summer 2015)
 - invite donations or set fees for faith formation classes and activities (Fall 2015)
 - brainstorm how to financially underwrite online ministry to non-church goers (2016)
 - initiate year-round online auction events targeted specifically toward younger people (2016)
 - advertise the range of giving options as part of financial education (2016)
- Build a culture that recognizes that more is expected of persons with greater means, but that asks participation from every person within his/her means. (E.g. fair giving guidelines for persons with incomes above poverty) (Abundance - 2015)
 - Invite volunteer help with otherwise-paid services. Track and acknowledge personal services as part of our pledge reporting. This acknowledges that the erosion of the middle class creates greater financial hardship for many of our current and future members and friends, and advances our vision of a diverse Congregation. (Bookkeeper, Church Administrator - 2015)
 - Institute an ongoing program of financial education for the Congregation about pledging, costs, voting membership, and other aspects of financial stewardship. Integrate financing with discussions of mission, vision, and program. Include youth. Web and person-to-person.
 - Formally evaluate the year-round Abundance structure and report on its capacity to support a robust, smoothly-running, scalable stewardship effort. Adjust as necessary. (Finance Council, Abundance - Winter 2015)

Strategy: Preserve our valuable assets of building and staff by investing in them:

- Initiate a Capital Campaign to solicit an estimated \$1.3 m (in addition to annual pledges) to address deferred maintenance and to renovate our space. Closely coordinate with Abundance and Finance. (Board of Trustees, Capitol Campaign Committee – Early 2015)
- Develop a formula for increasing routine maintenance and refurbishment as use of our facility increases. Build financing for this formula into annual budget authorization. (Church Administrator, Property Management, and Finance Council – 2017 budget request)
- Capital Planning: Maintain a rolling list of maintenance needs for the building and its systems. Authorize ongoing maintenance, project upcoming needs. (Property Management – 2017)
- Sustain our adherence to UUA regional salary and benefit guidelines. Review benefits packages relative to markets and costs. (Personnel and Finance - annually)

Strategy: Strengthen our long-term financial security by growing our Endowment Fund.

- Establish a strategy for growing our Endowment Fund from its current \$_____ to \$500k. \$500-\$1m is seen as a level that would carry us through unforeseen maintenance disasters without loss of interest.

Strategy: Improve our financial management by improving data and reporting:

- Routinely post pledge, expenditure, and charitable giving data on the website behind the membership filter. (Summer 2015)
- Routinely provide more longitudinal and trend data (attendance, pledge levels related to cohorts, tenure, budget, etc.) to provide needed context and help frame discussions and decision-making. (2017)
- Schedule and budget a bi- or tri-annual, external review of the church's finances by an outside reviewer to determine that the church is accurately tracking income, expenses, benefits and endowments. (2017)
- Add a part-time or contracted financial manager when the annual budget exceeds ~\$1M. This position would assure tighter budget reporting and controls, and relieve volunteers of direct responsibility for reporting functions.

APPENDIX [A](#): PLANNING PROCESS & BIBLIOGRAPHY

Long Range Planning Process

The LRP Team included Colleen Bryan, John Collins, Coral Cosway, Jim Harlin, Mary Ann Thompson, Nicky Monteith, and Mike Morran. The group included long-term and more recent members of the church, spanned three generational cohorts, included two past presidents of the Society, was informed by more than 135 collective years of church membership, and brought expertise in planning, economic forecasting, architecture, and management. This group met regularly from October 2013 to October 2014.

The LRP Team began its work with the Mountain Desert District Administrator and the Minister orienting us to the task. We reviewed sample long range plans from other churches and examined our status in relation to the specific recommendations from FUSD's 2006-2010 plan. Early work included a variety of readings, targeted research and questions on trends in church membership, demographics, and economics. We also analyzed internal data for patterns in membership, attendance at Sunday Services and in youth religious education classes, participation and giving patterns.

The LRP Team asked FUSD committees to let us know what they're focusing on, where they want to be in the future, and what resources they may need to get there. We also asked them what trends they see that could impact that journey and how our building impacts their work (now or potentially in the future). The following were contacted and provided input:

- Abundance Ministry
- Administration (Glenn Barrows)
- Board of Trustees
- Caring Committee
- Committee on Ministry
- Connections Ministry
- CORE Circles Coordinator
- Faith In Action Council
- Finance Committee
- Leadership Development Committee
- Library Committee
- Music Committee
- Personnel Committee
- Property Management Committee
- Religious Exploration (RE) Committee
- Worship Committee

The LRP Team also reached out to the broader Congregation in several ways to solicit input for this plan. An email was established to receive individual comments at longrangeplan@fusden.org. On March 2, following each service, we asked congregants to participate in an exercise of assessing the strengths, weaknesses, opportunities and threats they see facing the church. Conversation was lively and participation high. The LRP Team organized and facilitated several further input meetings that were open to the entire Congregation. These items were promoted in First Announce, Orders of Service and from the pulpit. The meetings took place on Saturday, March 8th (8:30 a.m. to noon), Sunday, April 13th (after services), and Sunday, June 15th (during coffee hour). To facilitate input at these meetings, the LRP Team asked the following general questions:

- What changes do you want to see at FUSD? Or what would make your experience at FUSD better?
- What programmatic, cultural and/or resource changes do we need to make these things happen?
- What do you love about FUSD? Or, what would make you rethink your FUSD membership if it wasn't here anymore?

In addition to asking for input from the entire congregation, the LRP Team also sought out specific groups within the Congregation to obtain input. We held a session with FUSD past presidents and asked them the questions noted above. Thirteen past presidents attended and provided valuable longitudinal insight about where they think we are and need to be headed as a Congregation. The children's RE program also provided

specific input. The LRP Team is grateful for the graphic recorder skills of congregant Lydia Hooper in helping us capture some of this input.

Regarding the pivotal facilities issue, the Long Range Planning Team did not begin its work assuming that the Society needed to stay in this building. We discussed a range of options including: doing without a building, spinning off a part of the group to a satellite location, looking for another church in the Capitol Hill area to house us all, building a new facility, building a parking garage, buying adjacent property to gain more square footage, doing the minimum amount of maintenance and improvement to bring the current building up-to-snuff, and building a significant expansion at the current location. These ideas were filtered through what we learned about prevailing social and economic trends, feedback we got from respondents in the congregation about what is important to them, discussions with the Property Management Committee, examination of the existing facility, a focus on current and projected financial realities, and judgments about what level of investment in the building would be recoverable.

The LRP Team reviewed the various inputs and attempted to incorporate their wisdom and insight in this five-year plan. We have summarized your ideas as well as what our research and gathered information suggests about the future. It is our hope that by taking time to stop, look and listen before setting forth in this broad direction, we can all move – together – in a manner that acknowledges both our challenges and our strengths, and that allows us to progress toward our vision.

Bibliographic References

Members might want to read behind the LRP Team’s deliberations to the resources and references which inform our plan. They included:

Pew Research Religion & Public Life Project, <http://www.pewforum.org/category/interactives/pages/2/>

The State of Working Colorado 2013 and 2014, <http://cclponline.org/our-work/research/state-of-working-colorado/>

Downtown Denver Partnership projections of Denver growth

Alban Institute publication on Building Up Congregations & Their Leaders

Faith Formation 2020 conference <http://www.faithformation2020.net/>

The Center for Housing Policy analysis of housing and transportation costs by city (http://www.nhc.org/media/files/LosingGround_10_2012.pdf)

Colorado Economic Forecasts at <http://www.colorado.gov/cs/Satellite/OSPBG/GOVR/1218709343298>

APPENDIX B: RECOMMENDATIONS

This is a comprehensive list of recommendations. Background and implementation strategies for each section are found throughout the document. Click on bookmarked links to skip to where each recommendation sits in the narrative of the plan and read more background.

Community & Connection

1. Develop more opportunities to [play](#) together and nurture each other personally and spiritually (e.g. revivals, theater nights, social events).
2. Create more opportunities for authentic cross-[generational](#) and multi-church connections (not just performances) in social events, justice work, and worship.
3. Intentionally create opportunities to share and work across [silos](#) of concern, providing graceful paths to transition into, out of, and between committees and projects.
4. Reinvigorate our Connections Ministry:
 - a. [Rebuild](#) the Connections Ministry working group.
 - b. [Link](#) Connections Ministry with Abundance Ministry and Leadership Development to facilitate the overall work of the church and smooth the inclusion of members, friends and newcomers.
 - c. Create a more meaningful, more inclusive [welcoming](#) for visitors on Sunday morning, especially during the worship service.
 - d. Building on the success of the Path to Membership classes and structure, create a [system](#) for follow-up, connection, inclusion, and integration of new members.
5. Seek [collaboration](#) with outside organizations, agencies, congregations, and groups with shared concerns around justice issues and projects. This will help us build a stronger coalition of faith.
6. Re-imagine how [Core](#) Circles incorporate new members, and find ways to nurture circles over time.
7. [Identify](#) barriers to drawing on cohorts that are underrepresented in FUSD leadership. Work to surmount or remove those barriers.
8. Examine where leadership [rotation](#) is occurring throughout our Congregation and identify opportunities for healthy succession planning.
9. Re-vision [coffee](#) hour (both space and activity) as a more central opportunity to linger and socialize by making it more welcoming of all generations, new visitors and long-time members alike.
10. Rethink [committees](#) as our central organizing way of getting work done. Explore alternate models for action and oversight that might be more useful. Where committees remain, make their work more targeted, focused, and productive.
11. Enrich our new website to include:
 - a. Specific link for [visitors](#) to ease their access to FUSD
 - b. [spiritual](#) content on our website to reach beyond the physical facility and Denver by generating online content for like-minded seekers, especially Gen X and Millennial generations.
 - c. organization, [history](#), policies and context to support leadership rotation and allow members to “get on board” without being daunted by a knowledge gap or having to reinvent the wheel.
 - d. current versions of [governance](#) documents

- e. routinely report and upload [reporting](#) on all committees, working groups, task forces and boards onto the website
 - f. [financial](#) education
 - g. routinely post quarterly [pledge](#), expenditure, and charitable giving data on the website behind the membership filter.
12. Learn to better use social media tools to support our social justice work and FUSD generally. Develop expertise and capacity to migrate with the roiling world of social [networking](#).
 13. Reinforce connections to members who are not linked to our online communication vehicles by picking up a [phone](#), dropping a card, or dropping in for a visit to keep them in our circle.
 14. Hold regular trainings, workshops, [retreats](#) and other events that deepen connections within the community, build a common understanding, and help us welcome new seekers, families, allies, and friends.
 - a. Provide more (number and variety of) Faith [Formation](#) (aka Adult RE) classes in person and in alternative formats (aging parents, conflict resolution, children with special needs, adult OWL, parenting UU children).
 - b. Increase the opportunities for [skills-based](#) leadership training and provide training in alternative formats on alternative schedules.
 15. Routinely, overtly, and explicitly establish up front: Who will make [decisions](#)? And how? Publicize this.

Justice Is Realized: Faith in Action

16. Incorporate opportunities for spiritual orientation and reflection as a routine part of all justice activities and train groups in [Small](#) Group Ministry model to facilitate this. Keep strong to stand strong.

Diversity is Celebrated

17. Form a [Task Force](#) charged specifically to help us grow into a more diverse, welcoming Congregation.

Souls Are Grown in Love & Service

18. Institute RE at [two](#) services on Sunday, initially as a means to relieve classroom crowding, and in the long-term, as a way to grow the program.
19. Increase frequency of [cleaning](#), especially of RE space, and warm the space before children arrive. Institute culture of shared responsibility in caring for the environment.
20. Continue to support and enhance alternative worship options like mid-week [Vespers](#). Further enhance our thriving worship and music programs through outreach to larger UU and Capitol Hill communities and by providing worship on alternative formats and schedules.
21. Incorporate use of [e-books](#), an online catalogue and online checkout in the library.
22. Consider opening the library to the [neighboring](#) community.
23. Rekindle our emphasis on [greener](#) interactions with the church (e.g., waste recycling, transportation, solar energy, and cleaning).

Our Facility

24. Maintain, refurbish, and redesign the [existing](#) building with a focus on modernity, comfort, function, efficiency and aesthetics in every space. Redesign our building to better meet our needs.
25. Conduct a capital campaign to raise \$1.3 [million](#) dollars
26. Budget \$14k per year for [parking](#)

Financing Our Abundance

27. [Diversify](#), restructure and grow our income streams.
28. Build a culture that recognizes that more is expected of persons with greater [means](#), but that asks participation from every person within his/her means.
29. Track and acknowledge [volunteer](#) services as part of our pledge reporting.
30. Institute an ongoing, integrated program of financial [education](#) for the Congregation about pledging, costs, voting membership, and other aspects of financial stewardship.
31. Formally evaluate the year-round [Abundance](#) structure and report its capacity to support a robust, smoothly-running scalable stewardship effort.
32. Develop a [formula](#) for increasing routine maintenance and refurbishment as use of our facility increases. Build financing for this formula into annual budget authorization.
33. Develop a strategy for strengthening our long-term financial security by growing our [Endowment](#) Fund.
34. Capital Planning: Maintain a [rolling](#) list of maintenance needs for the building and its systems. Authorize ongoing maintenance, project upcoming needs.
35. [Sustain](#) our adherence to UUA regional salary and benefit guidelines. Review benefits packages relative to markets and costs.
36. Routinely provide more [longitudinal](#) and trend data (attendance, pledge levels related to cohorts, tenure, budget, etc.) to provide needed context and help frame discussions and decision-making.
37. Schedule and budget a bi- or tri-annual, external [review](#) of the church's finances by an outside reviewer to determine that the church is accurately tracking income, expenses, benefits and endowments.
38. Improve financial data reporting and contract with a financial [manager](#) when the annual budget exceeds \$1million.

APPENDIX C: RENOVATION COST ESTIMATE

BASIS FOR ESTIMATE OF FACILITIES RENOVATION AND REFURBISHMENT					
Location	Task	Unit	Cost/Unit	Amount	Total
Community Room	Renovation to the kitchen including cabinets, counters, grill, ovens, low temp dishwasher	Sq Ft	\$150.00	362	\$54,300.00
Community Room	Community room floor	Sq Ft	\$11.00	2469	\$27,159.00
Community Room Total					\$81,459.00
Exterior	East Stair Replacement	Each	\$15,000.00	1	\$15,000.00
Exterior	Heat strips at gutters	Each	\$5,000.00	1	\$5,000.00
Exterior	Installation of Solar panels	Each	\$50,000.00	1	\$50,000.00
Exterior	New roofing	Sq Ft	\$7.00	15000	\$105,000.00
Exterior	Front remodel with Handicap Lift, Replace sign; stairs, wall, upper plaza renovation	Each	\$75,000.00	1	\$75,000.00
Exterior	Insulation @ roof + walls	Sq Ft	\$1.00	16000	\$16,000.00
Exterior	Tuck pointing and general repair of exterior masonry	Each	\$20,000.00	1	\$20,000.00
Exterior	Gate for Minister's Door	Each	\$5,000.00	1	\$5,000.00
Exterior	Exterior play area for RE kids	Sq Ft	\$60.00	1746	\$104,760.00
Exterior Total					\$395,760.00
General	Better network with computer upgrades	Each	\$1,500.00	8	\$12,000.00
General	Electrical System upgrade	Each	\$25,000.00	1	\$25,000.00
General	New Boilers (one has already been replaced)	Each	\$10,000.00	3	\$30,000.00
General	New Furniture throughout	Lump Sum	\$75,000.00	1	\$75,000.00
General	Parking	Yrly	\$14,000.00	1	\$14,000.00
General Total					\$156,000.00
Guests	Enhancement to the choir 'loft' as a Guest 'Sanctuary'	Sq Ft	\$80.00	344	\$27,520.00
Guests	Laundry	Each	\$15,000.00	1	\$15,000.00
Guests	More storage space for IHN	Sq Ft	\$20.00	200	\$4,000.00
Guests Total					\$46,520.00
Office / conference space	Small conference room for meetings of 6-8 people off of chapel	Sq Ft	\$30.00	155	\$4,650.00
Office / conference space	Storage Room At old classrooms off chapel	Sq Ft	\$10.00	310	\$3,100.00

Office / conference space	A separate family style or gender-neutral restroom	Each	\$30,000.00	1	\$30,000.00
Office / conference space	renovation of Offices	Sq Ft	\$40.00	887	\$35,480.00
Office / conference space Total					\$73,230.00
Religious Exploration	Enlargement of the classrooms for projected class sizes per the RE program including mechanical	Sq Ft	\$50.00	2093	\$104,650.00
Religious Exploration	Basement fire Sprinklers	Sq Ft	\$3.00	9472	\$28,416.00
Religious Exploration Total					\$133,066.00
Sanctuary	Better chairs and more of them	Each	\$300.00	300	\$90,000.00
Sanctuary	Better sound system with the addition of videotaping equipment	Each	\$20,000.00	1	\$20,000.00
Sanctuary	Lighting	Sq Ft	\$3.00	2963	\$8,889.00
Sanctuary	New carpet	Sq Yd	\$20.00	350	\$7,000.00
Sanctuary	New paint	Sq Ft	\$6.00	6000	\$36,000.00
Sanctuary	Sound booth	Each	\$15,000.00	1	\$15,000.00
Sanctuary Total					\$176,889.00
Construction Total					\$1,062,924.00
Overhead Costs	Construction Permits, Design Fees, Loan Interest	Percent age	Construction Total	20.00%	\$212,584.80
Grand Total					\$1,275,508.80