

**2007 First Unitarian Universalist Church Long Range Plan**

Abbreviations: COM = Committee on Ministry; RE = Religious Education; DRE = Director of Religious Education; CREF = Community Responsibility Endowment Fund

**Administration**

Strategic Objective	2-3 Years Out	5 years out
<b>Staff Positions</b>	As membership grows, the need for a full church administrator will become more pressing. Financing should be sought to make the position feasible. Continue consideration of a Professional Marketing/PR Director.	Finance Committee & Board evaluate cost effectiveness of positions balanced with growth goals.
	Hire a Volunteer Coordinator at 10 hours per week.	Increase Volunteer Coordinator to 20 hours per week.
<b>Communications</b>	Continue to pursue the communication of all First Church activities not only internally through the church newsletter but also externally through the various media outlets available. Special attention given to the free community avenues, e.g. Texas Public Radio Events Calendar, etc.	
	With the Council, develop an attractive and concise outreach message for the newspaper, in banners, on the website, and in other media. Evaluate outreach message annually.	
	Develop virtual tour of campus grounds on web site	
<b>Facilities/Infrastructure Maintenance</b>	Create priority list of replacement and repair with adequate funding for same, and put in place a system for keeping to the plan (separate from contingency plan)	Complete development of a systematic approach to facility maintenance, replacement, and upgrade with \$10,000/yr expenditure (Developed over next 5 years)
	Increase storage space	
	Provide garden and housekeeping storage	
	Improve and increase physical accessibility of facilities, particularly classrooms and bathrooms.	
<b>Meeting/Activity Space</b>	As membership increases, the need for fellowship space will increase.	Consider incorporating concern for additional meeting space with kitchen architect plan and cost estimate
<b>Continue aesthetic and functional improvement of physical environment</b>	Reinstall metal dome with fall zone on playground. Add play area or structure for preschool and early elementary aged kids. Restructure existing space to accommodate temporary middle school recreation room for fellowship and education.	Create outdoor classroom for environmental education. Permanent youth recreation room for education and fellowship.
<b>Kitchen and Bathroom Facilities</b>	Paint and improve kitchen and bathrooms in Channing-Murray, Thoreau, & Longfellow buildings	Engage architect to plan and estimate cost of new kitchen and bathrooms in Channing-Murray building

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**Administration (continued)**

<b>Strategic Objective</b>	<b>2-3 Years Out</b>	<b>5 years out</b>
<b>Grounds</b>	Develop and install a rainwater catchment system for Sanctuary, and eventually other metal-roofed buildings.	Develop and install a "green" rainwater distribution system campus wide.
	Develop a master list for allowable donated plants that are xeric or native, low maintenance, and non-invasive.	Replace fencing around playground area.
	Serve as member of the Facilities Task Force.	Work within the guidelines of recommendations from Facilities Task Force.
	Increase presence of grounds on web site (see <b>Communications</b> ).	
<b>Parking Lot</b>	Budget to maintain integrity of current paving	

**Worship & Education**

<b>Strategic Objective</b>	<b>2-3 Years Out</b>	<b>5 years out</b>
<b>Spiritual leadership in response to spiritual needs of congregation</b>	Survey congregation to determine spiritual needs and preferences	Continue to assess need as membership grows
<b>Worship Services</b>	Restore/increase operating funds to purchase supplies to enhance quality of worship experience, e.g., new music for choir, decorations for "altar," new hangings, etc.	
	Explore possibility/commission art work, e.g., tile mosaic behind "trees," for sanctuary	
<b>Sunday Program Diversity</b>	Encourage Worship Committee to pursue diversity issues in Sunday Programs	
	Consider alternative joys and concerns format such as silent candles	
<b>Lay Worship Leadership Training</b>	Develop Worship Associates program; systematize lay leader training to assure articulation and voice projection; walk-throughs recommended	
	Encourage and support Worship Committee to be very thoughtful in soliciting presenters of lay lead services	
<b>Small/Covenant groups</b>	Enhance spiritual quality of covenant groups, expand topics; provide regular facilitator training	

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**Worship & Education (Continued)**

Strategic Objective	2-3 Years Out	5 years out
<b>Adult religious education offerings</b>	Develop space for more Sunday morning adult classes.	Offer weeknight course(s) taught by local professors/experts & invite community. Offer special classes, seminars, e.g. Our Whole Lives (OWL), to the community.
<b>Lifespan Religious Education Reading Room/Library</b>	<p>Identify space, which could also serve as a classroom</p> <p>Establish funding through operating budget and/or special fundraising</p> <p>Develop list of essential UU-oriented books and videotapes the library should contain (videotapes could be used for adult education classes) with input from minister and others</p> <p>Compile references to catalog Youth Religious Education library</p> <p>Include computer with internet access to limited sites like UUA for members who don't have personal computers</p>	
<b>Full-time Director of Religious Education (DRE)</b>	Define and plan Lifespan RE, as finances permit strongly pursue funding full time DRE	Continue to pursue full time DRE as soon as possible to encourage Lifespan RE and better serve needs of growing numbers of families with children
<b>Support DRE professional development</b>	Professional development budget that supports all District training (3) and Liberal Religious Educators Association Fall Conference	Professional development budget that supports all District training (3), Liberal Religious Educators Association Fall Conference, and General Assembly
<b>Summer programming for children and youth</b>	Increase volunteer activity to support summer camp	Market summer camp to larger community
<b>Youth involved in all aspects of church life</b>	<p>Develop interest in voluntary youth involvement</p> <p>Integrate music program into Youth Religious Education program</p>	Develop a voluntary youth involvement corps to assist in church activities
<b>Youth advisor</b>	Hire part time youth advisor to work with Young Religious Unitarian Universalists (YRUU)	Part time youth advisor to work with all youth programs: YRUU, M2U, 6th grade Coming of Age, and 9th/10th Coming of Age
<b>Programs for Young Adults (YA) [ages 18-30]</b>		Develop internship program for church leadership among YA group, e.g. non-voting member on Board/Council
<b>Assistant or Associate Minister</b>	Recommend a task force from Worship and Personnel Committees to investigate UUA internship programs, as growth to full time Assistant Minister.	Become a "teaching church" (intern minister)

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**Fellowship**

Strategic Objective	2-3 Years Out	5 years out
<b>Members involvement in First Church Activities/Programs</b>	Use MemInfo software to gather profiles and interests from entire membership	Examine demographics of congregation to assess needs and interests, especially for Sunday morning 9:30 offerings
	Develop strategy to engage members in existing programs	Establish and publicize congregational goal to have everyone physically able participate in at least one volunteer activity per year.
	Assure that every member is included in a network (provide an opportunity to be a part)	
<b>Member Care</b>	Develop a well-established neighborhood connections system for member care with a point of contact for 10-15 people in each geographic area	
	Increase the number of elderly and disabled attending Worship Services	Provide transportation using a van designated for this purpose: a "Church Van"
<b>Pastoral/Member care teams</b>	Further articulate areas of responsibility and recruitment of subcommittee chairs to ease the load for Member Care Committee Co-Chairs	
<b>Membership Growth</b>	Refine Membership Growth Plan with specific timed objectives, e.g., growth of congregation to 500 by 2010)	Sustain membership numbers at approximately 500.
	Increase number of greeters and greeter presence	
<b>New Members</b>	Engage new members in Circle Dinners; expand mentoring program; focus on truly serving new members rather than just adding numbers to the roster	
	Establish expectation that members participate in at least one volunteer effort per year through orientation for new members (New UU)	

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**Fellowship (Continued)**

Strategic Objective	2-3 Years Out	5 years out
<b>Membership</b>	Involve youth and young adults in Membership Committee activities	
		Build a low brick wall to acknowledge donors with plaques including donors' names on them. The wall would be at a height that would allow for people to sit on it. The wall could run parallel to the 2 covered walkways from patio to sanctuary.
<b>Outreach Activity</b>	Consult with members who are connected with/employed by local colleges and universities for ways to publicize UU-ism, 1st Church, and its programs	Implement consistent system for college/university publicity
	Encourage Young Adults to participate in developing and execution of program	
	Formalize current pursuits and create new systems and volunteers responsible for outreach with ever broadening exposure within causes and venues consistent with our values and mission	
<b>Name Tag Racks for Sanctuary</b>	Update all name tags and develop system that would encourage all members to wear name tags	Implement improved system for availability of name tags in order to encourage all members to wear name tags
<b>COPS/Metro Alliance</b>	Make congregation fully aware of our history, commitment to and relationship with Metro Alliance; continue strong participation as one outlet for our larger community concerns	
<b>Community Music Festival</b>	Increase revenue from the Community Music Festival to \$7,000-\$10,000/year	
	Make the festival more "welcoming" by including music that appeals to ethnic & sexual minorities in the schedule	

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**Finance**

Strategic Objective	2-3 Years Out	5 years out
<b>Financial Solvency</b>	Incorporate special fundraising money into the budget for the year after it is raised.	
	Continually increase the percentage of members who contribute their fair share, with a goal of 75% for three years.	Achieve fully funded balanced budget
	Continue to monitor the budget closely and make adjustments as necessary during the year. Continue to send quarterly statements to all those who pledge.	Develop a contingency fund to use if there is a year with a serious reversal of financial circumstances.
	Explore different ways to make annual pledge drive (canvass) a successful and satisfying experience for all those involved.	
<b>Mortgage Debt</b>	Continue to pursue initiatives to retire/reduce mortgage	
<b>Endowment Funds</b>	Increase community support through increased Community Responsibility Endowment Fund (CREF) funding and other means	Continue to make two or three grants each year using interest earned on CREF Endowment principal
	Develop plans for expanding Endowment Funds to ensure long term solvency	
	Discern financial priorities through Board and Council effort, e.g. Sanctuary Fund, Endowment, CREF, and concentrate fund raising in light of this priority	