



**Annual Report of the Congregation  
2022 - 2023**

**Unitarian Universalist Church  
of the North Hills**

**June, 2022**

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## **OUR MISSION**

By building a loving religious community that  
nourishes the spirit,  
celebrates life, and  
cherishes the connectedness of all things,  
We will transform ourselves and our world. (adopted 5 / 2012)

## **ANNUAL CONGREGATIONAL MEETING AGENDA** (June 5, 2022)

- I. Chalice Lighting**
- II. Welcome**
- III. Committee and Team Reports**
- IV. Vote to Approve 2021 Minutes**
- V. Vote to 2022 Mid-Year Minutes**
- VI. Vote to Approve Budget – *Finance Committee***
- VII. Vote on Capital Campaign – *Capital Campaign Committee***
- VIII. Election of Board Officers**
- IX. Election of LDT Members**
- X. Special Recognition**
- XI. Call for New Business**
- XII. Departing Board Members**
- XIII. Extinguish Chalice & Adjourn**

## **BOARD OF TRUSTEES ANNUAL REPORT** *(Submitted by Alex Saksen, Board President)*

This past church year has been another in consecutive years of tumult, uncertainty, and disruption. Fortunately for our community, the alterations have largely resulted in positive movement towards whatever portions of “normal” we are able to recover after the pandemic. While we suffered through several waves, likely not the last, we have also enjoyed the added comfort of vaccines and increased knowledge assisting our Covid efforts.

With those, we have returned to in-person services for those that feel comfortable while simultaneously retaining the online version for those that remain cautious. As I write, we stand ready to return to coffee hour. Craft group is meeting in person, RE class attendance is up and a new group – “Team Fun” – promises to get us up and going with monthly social events starting this summer. The Board stands ready to support efforts at a safe return to a new normal.

Service as your President has been made easier by the tireless and humbling work of the Board. Vice President Jen Suehr was born for a leadership role. Not only has she been a regular voice of calm and reason on the Board, but she has assisted with moving the Capital Campaign planning along and interfacing with our outside consultant. We are lucky to have her as our President next year, as you will all soon see. Past President Julie Kant has been, well, Julie Kant. She has helped with everything from the Memorial Garden to keeping us all on task at Board meetings. She is UUism personified. Connie Ritzert served many roles as well, including on the Gathering Task Force where she provided unique insight from the perspective of a choir member. If the Board did not have her input through this past year, it is unlikely Sunday Services would look or sound like they do today. Hal Dixler served as the Board’s North Star on a number of difficult topics and as our *de facto* historian to ensure some of the newer church members (including your President) retain the spirit of the church. Allyson Zadnik’s work on the Board and throughout the church is simply humbling. In addition to her Board duties, she served on the Gathering Task Force, the Sunday Services committee, and assisted with RE classes. If we had a “Volunteer of the Year” award, Allyson would be my nominee. Last but certainly not least is Beth Zak. I could write this entire report about Beth’s leadership, consistency, and resolve through some very difficult decisions and discussions this past year. She is simply an amazing leader. When she speaks, she considers each of you in her thoughts. You have 6 amazing board members in whom I am in awe. Please extend them a thanks when you get a chance.

Our staff has been hard at work too. Rev. Jane has instituted office hours – both virtual and in person and works hand-in-hand with the Board to revive the in-person activities in church. For those of you wishing we moved to return to normal faster, Rev. Jane is your biggest advocate. Dana Poss deserves special credit for enduring the uncertainty of our return to church activities. Our beloved children have been a special case in terms of vaccination eligibility and attendance throughout, and Dana’s counsel is invaluable. As a parent in this church, I cannot thank her enough for steering our children’s religious education through rough waters of Covid, a paucity of teacher trainings offered by the UUA, and other challenges. Yet RE remains vigorous and engaging. Along with volunteers, Dana deserves tremendous thanks. Our Office Administrator Sona has been a true partner of mine through this year, making exceptions for my tardiness and covering for my mistakes – typographical and material - that none of you will ever know about because she caught them. With so much of our activity remote, she also serves as a traffic control for our church. She too deserves your thanks. Same goes for our sexton Pat Bauer. He continues to provide us timely and high-quality work while saving the church thousands of dollars. Mary Doubleday also amazes me. Our choir has returned from a long slumber. They still sound as amazing as if they had no time off. Lindsay Scott has kept our lights on and so much more through some seriously challenging times, working tirelessly on both the Finance and Stewardship Teams and assisting with a number of organizational challenges.

Because of all of the above, and you all in this community, the state of our church is healing and growing. After the past 2 years, that is cause for celebration.

I wanted to lift up a few developments at and in our church this year.

Memorial Garden. Peggy Trevanion, Chuck Berry, and Julie Kant have been working tirelessly for several years and the fruit of their labor is now the beautiful memorial garden on our grounds. It looks simply lovely. I encourage everyone that has not visited to do so. It is a place for peaceful contemplation unmatched in my searches of the north hills.

Fiscal. The Board will present its Budget for the coming church year at the June 5, 2022 Annual Meeting. In arriving at its Budget, the Finance Committee sought input from all committees and teams, monitored stewardship progress, and made appropriate alterations. This proves to be a challenging year, but one for which we have an equally vigilant team. The Board is confident the Budget, as presented, is achievable in implementation and permits our church to continue operations. It is also possible because of the tireless work of the Stewardship Team, led by Robyn Travers (another volunteer with seemingly endless energy). This year, stewardship returned to personal canvassing. From my perspective, this not only assisted in our fiscal efforts but served as a vehicle to increase interpersonal interaction. Add to these efforts the Craft Group sales that beautify our homes and add to our coffers, the grocery card and coffee sales (another chance to see each other), and the fundraising committee's upcoming Art auction, and the UU ability to multitask fundraising with social enrichment is on full display. In these trying financial and social times, these groups are to be applauded for doing work necessary for us to be here.

Sunday Mornings. We are now settled in the hybrid service format so many churches aspire to. For this, the Board wants to extend a heartfelt thank you to those that make this possible. Bruce Travers, Don Nelson, Nancy Kepner, Joyce Kepner, Bill McAdams, and others make possible in our church what many other congregations have spent thousands of dollars to achieve and still not gotten right. I cannot overstate the value of our Tech Team. No matter how you enjoy your Sunday mornings, the Tech Team makes it easier and better. I would also like to lift up the Worship Associates, Cantors, Pianists, and other musicians under the leadership of Mary Doubleday, and the Sunday Services Team for their understanding of the ever-changing forecast of what we plan to do week over week.

Speaking of those changes, another team I want to lift up is the In Person Gathering Task Force. This group – Allyson Zadnik, Andy Zadnik, Connie Ritzert, Barb Draa, Carol Watkins, and Mark Swihart have been a dream team of cautious optimism. That our church has made it thus far intact and without a major covid breakout is something to be celebrated. The Board thanks these folks for their leadership.

Capital Campaign and Strategic Plan. Under Chris Hill's leadership, our church now has a Strategic Plan! This was a vital step towards our goal of commencing a capital campaign next year. In short, to know if we can go somewhere, we have to know where that "somewhere" is. Chris and his team discovered that through efforts made more difficult by our time apart. Despite this, our plan is wonderful. In a classic case of Chris Hill being Chris Hill, he wasn't done there. He then joined the Capital Campaign Committee, led by Carol Ballance and Joe Meier. This group has worked seamlessly with our outside consultant to develop three plans for the church's consideration through research, speaking with contractors, interviewing stakeholders at our church, and holding town halls in various formats. The result of this is the vote to proceed with a long overdue capital campaign on the ballot this year. I would specifically like to lift up these efforts, as the timing is not ideal. However, our structures and grounds know only the passage of time, not the pandemic. A building does not quarantine its decay while we shelter in place. We need the funds to make these improvements now despite the time apart and these groups' persistence will benefit us all in the years to come.

Document Management and Website. Another goal for this past year was to streamline our document management systems and reimagine our website. Through the work of the Communications Team and the office staff, both goals have been achieved. A special thanks to Joyce Kepner and Fred Geiger for these efforts. Our new website is beautiful and exponentially more user friendly. Our online and hard copy document system is in place and groups are working to bring their institutional knowledge into a retrievable format. While not the sexiest church activities, these efforts will not only improve our operations but also increase our membership.

In the coming year, let's continue the work but also have some fun. Organizationally, the hope is that we will work together for a successful capital campaign. Perhaps aiding that goal are the efforts underway to just start having fun together again!

As you each feel comfortable, or how you feel comfortable, I encourage each of you to set aside your work and volunteer clothes, take a breath, and simply enjoy our church. The chances to do that communally will hopefully continue to increase. There is an appointed time for everything, "A time to break down, and a time to build up; a time to weep, and a time to laugh; a time to mourn, and a time to dance." While we are not clear of the pandemic, my wish for this church is that the coming year brings more time for building up, laughing, and dancing.

### **MINISTER'S REPORT** *(Respectfully submitted by Rev. Jane Thickstun)*

Last year's annual report was full of optimism that after a year-plus of pandemic, we finally had vaccinations, cases were going down, and we were looking forward to being together again in person, certainly by September. Alas! Our hopes were dashed by a large resistance to vaccination and the Delta variant, then the Omicron variant.

At this point, it seems like it may be finally relatively safe to come together in all the ways we wish. Some of us have been worshipping in person since October, and we've now made masks optional and are ready to start having coffee hour again. Of course, not everybody feels safe enough yet, but for them and for congregants at a distance, we are still live-streaming our services on YouTube (and will continue to do so from now on).

It's a joy to see the children coming back, two years taller! I look forward to inviting them up front for the Time for All Ages in the fall. It has been a rocky two years for our Faith Development program, with all the back and forth of the pandemic, all the planning and re-planning and planning yet again. It is so hard to keep the young ones' attention on a Zoom platform. We can be grateful for the skill and compassion of Dana Poss, our Director of Faith Development. Our newly-married DLFD!

And what a blessing that our choir has been singing in person (masked) all year! The beautiful sound they make and the number of folks who come out to sing—these are a testament to the many abilities of our Music Director, Mary Doubleday.

One of the big accomplishments this year is the construction and implementation of a new website, thanks to the Communications team and especially Fred Geiger. It not only looks good, it is designed to be particularly welcoming to people checking us out, putting us higher in Google searches and allowing us to track traffic to the site. We owe many thanks to our Office Administrator for her dedication to the entire process, in addition to the many other tasks that fill her time for us.

Our beloved barn is in good hands with Pat Bauer and Mark Swihart working as a team. And our finances are also in good hands with Lindsay Scott. Her monthly reports are concise and informative, and she gladly handles extra requests.

One team that has made great strides this year is the Green Sanctuary team. They are working with other UU congregations at similar stages in the process of accreditation, and going strong on an environmental justice project with HEARTH, a shelter for victims of domestic violence. They're also looking into ways to help us recycle better, and more. Be sure to read their annual report.

Our Systemic Change team has been active with PIIN and UUJusticePA, and in providing forums with Faith in Action—our partnership for racial justice with St. Brendan’s Episcopal and Trinity Lutheran. There is more, too, and I refer you to their annual report as well.

I can’t cover all the good things the people in our community are doing, so please read all the reports! I do want to lift up the Covenant Group program, now finishing its second year. The facilitators meet with their groups twice a month, and with each other and me once a month. They are doing a most important ministry. If you haven’t participated yet in a group, we’ll be forming new ones in September.

And I want to especially thank our Sunday Services team, who have put on top quality services on my Sundays off throughout the year, including last summer, and they’re ready for this summer. It’s a small group handling a big job, and handling it well. While all our teams want new members, if you are creative and like to design and implement a product that reaches people’s hearts and minds, this team is for you.

I invited Miguel Sague of the Three Rivers Council to speak to us in the Jan 16<sup>th</sup> service about the Native community in Pittsburgh—historically and today. It was a pleasure beginning a relationship with this community, and I hope we will continue to be involved with them. We have added a land acknowledgement to the welcome words of our service, in recognition of the fact that we occupy stolen land.

The Stewardship team went to town this year, organizing a face-to-face canvass. Many volunteered to be canvassers, or visiting stewards. We appreciate their efforts greatly, even if we didn’t take in what was needed.

The Ministry Council has been helping the teams implement the recommendations in the UUA’s Widening the Circle, a report on how Unitarian Universalism is dealing with issues of race internally and externally. Due to the efforts of the Council and the teams, we have become more aware and more active as a congregation in addressing the culture of White supremacy. Let’s keep up the good work!

We have had some losses in the community this year, including Lou Bartolomucci’s son James, Carol Kline’s partner Barb, and Judy McAuley’s mother Sally Libson. The Zaks lost Mike’s mother Jean and a niece, Alicia Drosendahl. Long-time member Dawn FitzGerald Swidal died unexpectedly in November. And most recently, Lynne Herchenroether lost her husband Keith, also unexpectedly. We also held memorial services this year for Lorenzo Pane and Tom May, who died in March of 2021. Our hearts are with all the members of our community who are grieving losses large and small.

It is so nice to see people in person again. If you haven’t been to a service in-person since the pandemic shut things down, I hope you come back soon! Let us hope and pray for an end to the threat of the virus, and many face-to-face gatherings to come.

## **ADULT FAITH DEVELOPMENT** *(Submitted by Dana Poss, DLF)*

**COMMITTEE/TEAM CONTACT NAME(S):** While there is not an Adult Faith Development Chair or formal committee at the present time, we do have a cadre of dedicated individuals who have offered various classes, affinity groups, and spiritual development groups as seen below.

**ACCOMPLISHMENTS:** We have several strong, ongoing adult faith development groups and fellowship groups as follows:

### **ADULT FAITH DEVELOPMENT GROUPS**

- *4th Sunday Forum* – Dick Myers
- *UU Christian Perspectives* – Edie Swihart and Joe Meier



- *Jesus Discussion Group* – Tony Palermo
- *Meditation with Friends* – Sue Luebbert
- *Philosophical & Spiritual Insights (PSI)* – Tony Palermo
- *Sisters in Spirit* – Rachael Smart and Michelle Broge-Connor

## FELLOWSHIP GROUPS

- *Bocce*
- *Book Discussion Group*
- *Break Forth Ensemble*
- *Book Discussion Group*
- *Camping Trip*
- *Chair Yoga*
- *Coffeehouse*
- *Craft Group*
- *Families Group*
- *Recovery Group*
- *Quilting Group*
- *Ukulele Group*
- *Zoom with UUCNH Friends*

**PROGRESS ON GOALS:** Several groups are still on hiatus but are beginning to meet in person or a hybrid of in person and virtually. Those groups plan to return with the re-opening of the building.

**PLANS FOR THE FUTURE:** Supporting groups during the re-opening phase, which we hope is in September.

## ADULT FAITH DEVELOPMENT GROUPS

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### **JESUS DISCUSSION GROUP** *(Submitted by Tony Palermo)*

With the goal of presenting the Jesus of history and scholarship, this group has met, one Sunday per month, at UUCNH since 1992. Over 300 people have stayed an average of 5-6 sessions each.

Presentations involve an approximately 2-year cycle, beginning with the evidence for the historical existence of Jesus, and then delving into what the biblical or extra-biblical evidence, tells us about the man from Galilee: his family, occupation, philosophy and quotes, along with his birth religion and cultural milieu.

From that point, the gospels are discussed in detail: authorship and time of composition, as well as editorial concepts. Special note is made of the trajectory of various notions of Jesus' status on the way to divinity. Stopping points along the way include the Nativity stories [purpose and divergences in Luke & Matthew], the events of his week in Jerusalem – arrest, death and resurrection – and the development of thought about Jesus as the Son of God, a process covering 300 years of history and “heresies.”

Some topics have been added by request: Jesus and Mysticism, the epistles of Paul, Gnosticism and the Apocryphal Gospels, among the most popular. The presentations are open. Questions and discussions

are always encouraged, and usually happen. Attendees in the past have ranged from Christians to agnostics to atheists to Eastern adherents. All points of view are respected.

Interested individuals need not be there for the beginning of each topic; a summary of previously covered material always begins each session. Special topics this past year have included the oral stories that predated and helped form the written gospels, as well as the influence of the Roman Empire on the development of the Christian movement.

## **PSI (PHILOSOPHICAL, SPIRITUAL INSIGHTS) GROUP** *(Submitted by Tony Palermo)*

The goal of this group has been to look for meaning and connection in the Worlds of Science, Philosophy and Spirituality. As an off-shoot of the Jesus Discussion Group in 1995, the members began with a search for an understanding of Christian Fundamentalism but quickly moved on to the mysteries of Philosophy, Physics, Chemistry, Biology and Evolution, including spirituality and the brain, medical ethics, communication with the Divine, Eternal Life, interpersonal relationships, the molecules of Life, and the development of human nature through Darwin's theory of Sexual Selection.

A particularly popular topic has been the psychological nature of Evil, and the notion that despite the horrors of the evening news, humanity as a whole is becoming more moral with passing years. Each topic was/is based on at least one landmark book in its field and presented once a month in open discussion form. As with the Jesus Discussion Group, questions and differing opinions are encouraged and afforded respect.

PSI has also seen a few hundred attendees over the years. Some stay for an entire topic, as many as 6-7 sessions, some for a few years. And as with the Jesus Discussion Group, one does not need to attend from the start of each topic; a summary of previously covered material always begins the session. Currently, we are discussing the possibility of productive, rewarding communications across scientific, religious [or other] paradigms.

## **FELLOWSHIP GROUPS**

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### **CRAFT GROUP REPORT** *(Respectfully submitted by Irene Dinning, Chair)*

The Craft Group meets on Thursday mornings from 10 to noon in the West Room. The meeting is also available on Zoom. If the weather is good, we bring our folding chairs and meet outside at the church.

The Craft Group (formerly the Craft and Rummage Group) is one of the oldest if not the oldest group within the church. When the church was in its early years and did not have much money, the women (many who did not work outside the home), held sales and used the money to buy extra items which were not in the budget. The Group kept their money in a separate account in the church treasury. Today we no longer hold rummage sales but we still hold craft ones. We still keep our money separate and we still use it to buy unbudgeted items to make our church a better home.

We hold two sales each year – one in the spring and one in November/December called our Holiday Sale. This year we held both sales online but also had a few tables with extra items for our Spring sale in Friendship Hall. Hopefully we will back to in-person sales for the next Holiday Sale. The craft group also

supports each other with caring and sharing. We have members who are not crafters but love to come and join in our spirited and interesting discussions. We have about 30 members.

We welcome requests for funding for unbudgeted projects to benefit the church. Please submit them in writing to Irene Dinning, Chair, at [craftgroup@uucnh.org](mailto:craftgroup@uucnh.org) or give to any member of the group.

Visitors and new members are always welcome - crafting is not required.

### **QUILTING GROUP REPORT** *(Submitted by Peggy Trevanion, Chair)*

Once the church opened for small group meetings following the guidelines, monthly meetings of the quilt group continued. We share information on quilting techniques, new products, and assist in problem solving.

### **CHILDREN AND YOUTH FAITH DEVELOPMENT** *(Submitted by Jen Suehr)*

#### **Team Contact Name(s)**

- Jen Suehr, Chair
- Rebecca Hovermale, Co-Chair
- Erin Terizzi, Secretary
- Kathie Maloney, Member at Large

**ACCOMPLISHMENTS:** During the 2020-2021 church year, as the community became more accustomed to our virtual world, we adapted by providing a mixture of Zoom and socially distant, in person programming.

### **PREK-6TH GRADE PROGRAMMING: CARTUUNS**

A brief introduction to CartUUNs, from the curriculum book:

*“This curriculum uses animated shorts from Pixar and Disney to facilitate discussion around values, ethics, and feelings. The shorts are short in length, with most running between three and eleven minutes; the short length will alleviate boredom, and allow all children to see the animation in its entirety, grounding the discussion in a shared experience.”*

This format was perfect for our Zoom classes with the younger children; our classes ran every other Sunday from 9:30-10am, and included chalice lighting, check-in, a short film, related questions, and a craft. The children enjoyed sharing their crafts and their activities with the class. Though our classes were small, we had a core group of participants each time, and tried to keep our time together as engaging and fun as possible.

During our last class before the holidays in December, we watched *Olaf’s Frozen Adventure*, drank hot cocoa, and made snowmen on paper out of marshmallows, while discussing some of our favorite holiday traditions. Due to the virtual Sunday school format and lower attendance than we tended to see in person, we opted not to have a holiday pageant this year; the hot cocoa party, while not the same, helped get everyone into the holiday spirit.

In recognition of Earth Day in April, we leaned into embracing a positive aspect of our new virtual world - the ability to connect outside of our local area - with a Zoom nature visit for families with the Denison Pequotsepos Nature Center located in Mystic, CT. The staff of the nature center led a program called Animals! Animals! Families were able to see a variety of live animals like turtles, frogs, snakes and birds that can be found in Connecticut and discover similarities and differences between them.

Then, in May to finish out the year with a multigenerational event, the team organized a stuffed animal sleepover at UUCNH. Anyone of any age was welcome to participate. The team posed the animals engaged in various activities at the sleepover such as singing in the choir, listening to a worship service, having breakfast together and snuggling up for their favorite movies and snacks before bedtime. The team then shared the photos on the UUCNH Community Facebook page for all to enjoy.

## **YOUTH PROGRAMMING: CROSSING PATHS**

We had planned for 2 years to offer a Neighboring Faiths type of class for youth this year. When the pandemic forced many houses of worship to shut down, we thought we might have to postpone this program for another year. Luckily, the folks at Soul Matters quickly revised the Crossing Paths curriculum to be conducive to an online format. More information from the Crossing Paths website:

**UNIQUE COMPONENTS:** Crossing Paths joins the long line of visit-based UU curriculum going back 70 years. *Church Across the Street* was published in 1947. More recently, we've seen *Neighboring Faiths* (1997) and *Building Bridges (Tapestry of Faith)*. Our Soul Matters versions honor these previous curricula and adds its own unique components, including an emphasis on theological grounding, a distinct take on religious pluralism ("Many Mountains, Many Paths"), and an abundance of experiential learning and a deep commitment to family-centered activities.

**UU IDENTITY FORMATION:** While the program is built around interfaith engagement, its focus is really on UU youth identity formation. We not only lift up the core pieces of other faiths, we also compare and contrast those faith's beliefs and practices with those of our UU faith. By exploring those similarities and contrasts, youth are better grounded in their faith and clarify their own particular UU identity.

We were able to find a team of volunteers willing and able to try this class virtually. The group spent 2 Sundays learning about a particular religion or faith tradition followed by a Zoom visit with a local faith leader. They learned more about Unitarian Universalism, Christianity, Judaism, Islam, Buddhism, and earth-based spirituality. The virtual visits were really the capstone of this program, with the youth and adult facilitators stating that they learned a great deal from the faith leaders they met with.

## **YOUTH PROGRAMMING: YOUTH GROUP**

As with most other church activities, the Pandemic put a new twist on how Youth Group was done this year. We continued to have monthly discussion meetings, just via zoom instead of in person. As such, our attendance numbers have been lower than last year. We have, however, maintained a small core group of dedicated youth that have attended throughout the year.

When the weather has allowed, we have also organized some outdoor, socially distant activities such as a bonfire, outdoor games, sledding/snowball fight, and an adopt-a-highway cleanup. We are right now preparing for our first annual Youth Group Hike. Our most successful activity of the year was a white elephant gift exchange over the holidays. Robyn drove around and collected all of the purchased gifts, we opened them white elephant style, via zoom, and then she redistributed them to the recipients. The youth group also inspired the creation of the still-active Bucket-o-Plenty at the church. The youth group is looking forward to being together in person again soon!

**CHALLENGES:** This is the first church year we conducted almost entirely online due to COVID-19, which was arguably the biggest challenge. How do we offer programming to keep children and youth engaged so that we still have interest in our programs at a time in the future (hopefully during the 2021-2022 church year!) when we are able to come back to church in person?

Another challenge was getting the volunteers needed to facilitate groups. The pandemic changed many circumstances for families with many having to both work and school from home, which required more of a time commitment. Therefore, our Families Group did not meet this year because we did not have a volunteer to run it. As many of these activities took place indoors, it did not make much sense to keep it going in such a questionable time with many activity centers being closed anyway due to the shutdown. We hope that we will find a volunteer to facilitate this group again in the 2021-2022 year because the families really enjoyed the group get-togethers and coordinated activities.

**PLANS FOR THE FUTURE:** It is still unknown exactly when we will be able to come back to church fully in person, so at present we are preparing for both continued online programming, hybrid programming (virtual and in person) and fully in person. We expect that when we return fully in person, we may have to rebuild our CYFD program from scratch, as we welcome new and returning families. On the positive side, it is a chance for us to look at our programming across the board and make changes we have thought about making in the past but hadn't yet executed on.

We would like to thank all those individuals who made the Lifespan Faith Development program at UUCNH possible:

#### K-6 CartUUNS Teachers

- Becca Hovermale
- Ed Moore
- Dana Poss
- Jen Suehr
- Kelly Sullivan

#### Crossing Paths Facilitators

- Dawn Lindsday
- Kathie Maloney
- Tony Palermo

#### Youth Group Facilitators

- Nancy Kepner
- Rachael Smart
- Robyn Travers

### Registration & Attendance September 2020 - February 2021

<b>Children and Youth Faith Development</b>			
Registration and Attendance Data July 1, 2020 - June 30, 2021			
<b>Unitarian Universalist Church of the North Hills</b>			
<b>Class</b>	<b>Total Registered</b>	<b>Avg. Attendance</b>	<b>%</b>
Nursery - 6th	17	5	29%
Youth Group (7th -12th)	10	3	30%
<b>Total Registered</b>	<b>27</b>	<b>8</b>	<b>30%</b>
Crossing Paths (6th - 12th)	7	6	86%
<b>Registration and Attendance Data July 1, 2019 - June 30, 2020</b>			
<b>Unitarian Universalist Church of the North Hills</b>			
<b>Class</b>	<b>Total Registered</b>	<b>Avg. Attendance</b>	<b>%</b>
Nursery	3	2	67%
PreK - K	12	7	58%
1st - 2nd	11	6	55%
3rd - 4th	8	4	50%
5th - 6th	13	5	38%
Youth Group	16	10	63%
<b>Total Registered</b>	<b>63</b>	<b>34</b>	<b>54%</b>
Children's Chapel	44	11	25%
OWL 1st/2nd	8	7	88%
CoA 9th- 12th	3	3	100%

**MUSIC REPORT** (*Respectfully submitted by Mary Doubleday, Music Director*)

The following members and friends participated in at least one choir event this year:

- Marsha Albright
- Tassi Bisers
- Geoff Coleman
- Dennis Doubleday
- Mary Doubleday
- Mark Draa
- Stephen Fuegi
- Isaac Elias
- Carolyn Hrach
- Julie Kant
- Kathy Ke
- Joyce Kepner
- Nancy Kepner
- Ellen Kuntz
- Joe Meier
- David Miles
- Cindy Mitchell
- Charlotte Moore
- Johnson Moore
- Gale Murray
- Connie Ritzert
- John Ritzert
- Alison Specht
- Mark Swihart
- Edie Swihart
- Amy Terrizzi
- Erin Terrizzi
- Craig Thompson
- Nick Tiberi

After a year and a half of prerecorded music, the choir came back together for Ingathering on September 12, 2021. Chairs were 3 feet apart, everyone singing was masked, and the congregation was watching from home, but it was wonderful to have a live ensemble again.

We opened the year with *Oh What a Beautiful Morning*. And in October, when the congregation was able to come back to the West Room (in limited numbers!), we sang our traditional opening anthem, *Feels Like Home to Me* by Randy Newman.

For special music at Christmas, we sang the ethereal *Northern Lights*, written in 2010 by Norwegian composer Ola Geilo. While the piece was published for an a cappella choir, our talented pianist, Nick Tiberi, improvised an accompaniment, based on the composer's own recordings. And our Tech Team showed video of northern lights while we sang.

In January, the Tenors and Basses sang *Stopping by Woods on a Snowy Evening*, Randall Thompson's setting of Robert Frost's poem. And the full choir sang Randall Thompson's *Alleluia* on Easter morning.

We'll be doing some more recent music in the remaining few weeks of the choir season. On May 15<sup>th</sup>, we'll sing Pharrell Williams *Happy*, and we'll close the year with *This is Me* for the June Pride service.

While masks are now optional at UUCNH the choir is continuing to wear them because of the extra risk of spreading the virus through singing.

As always, we are grateful to have our wonderful pianists, Nick Tiberi and Hal Dixler, who provide so much beautiful music for our services.

## STATEMENTS OF REVENUES COLLECTED AND DISBURSEMENTS

UNITARIAN UNIVERSALIST CHURCH OF THE NORTH HILLS																		
STATEMENTS OF REVENUES COLLECTED AND DISBURSEMENTS																		
Years Ended June 30, 2018, 2019, 2020 and 2021																		
Budgets Ending June 30, 2018, 2019, 2020, 2021, 2022 and 2023																	Proposed	
	6/30/18				6/30/19				6/30/20			6/30/21			6/30/22		6/30/23	
	Actual	%	Budget	%	Actual	%	Budget	%	Actual	Budget	%	Actual	Budget	%	Budget	%	Budget	%
<b>REVENUES</b>																		
Pledges, friends and plate	330,609	91%	320,700	86%	346,217	94%	333,500	85%	333,697	338,500	83%	355,560	309,250	82%	339,950	84%	340,224	84%
Church use and other revenue	31,856	9%	51,794	14%	21,793	6%	59,970	15%	20,699	68,067	17%	76,482	69,400	18%	66,143	16%	54,697	13%
	362,465	100%	372,494	100%	368,010	100%	393,470	100%	354,396	406,567	100%	432,042	378,650	100%	406,093	100%	394,921	97%
<b>EXPENSES</b>																		
<b>CONTRACT SERVICES (includes compensation, benefits, taxes &amp; expenses)</b>																		
Minister	107,946	30%	111,172	30%	105,840	29%	109,174	28%	123,743	124,079	31%	107,175	112,472	30%	115,067	28%	118,772	29%
Director of Lifespan Faith Development	55,099	15%	63,122	17%	55,974	15%	56,486	14%	59,092	60,502	15%	60,488	63,132	17%	67,945	17%	70,386	17%
Music Director	8,593	2%	8,594	2%	9,294	3%	9,294	2%	7,934	8,024	2%	7,934	7,924	2%	10,404	3%	10,713	3%
	171,638	47%	182,888	49%	171,108	47%	174,954	44%	190,769	192,605	48%	175,597	183,528	49%	193,416	48%	199,871	49%
<b>FIXED COSTS</b>																		
Building operations	48,250	13%	54,954	15%	59,450	16%	65,990	17%	58,055	70,260	17%	129,683	58,925	16%	66,120	16%	65,694	16%
Interest, taxes and insurance	17,100	5%	22,244	6%	18,792	5%	20,899	5%	16,267	14,625	4%	17,480	16,145	4%	15,625	4%	20,325	5%
UUA and OMD dues	17,400	5%	17,400	5%	19,140	5%	19,140	5%	21,019	21,054	5%	20,833	20,833	5%	21,720	5%	0	0%
	82,750	23%	94,598	26%	97,382	26%	106,029	27%	95,341	105,939	26%	167,996	95,903	25%	103,465	25%	86,019	21%
<b>CHURCH OPERATIONS</b>																		
	53,121	15%	59,213	16%	61,796	17%	62,182	16%	63,918	66,136	16%	60,001	64,230	17%	69,712	17%	71,485	18%
<b>DISCRETIONARY</b>																		
Religious education (youth & adult)	8,880	2%	12,025	3%	8,726	2%	11,650	3%	7,578	14,800	4%	16,685	14,175	4%	15,725	4%	14,565	4%
Music and arts	9,263	3%	9,910	3%	9,878	3%	10,825	3%	8,630	11,740	3%	10,816	11,740	3%	13,012	3%	11,900	3%
Committees and social activities	6,529	1%	13,860	3%	19,004	5%	27,830	7%	3,851	15,347	4%	3,728	9,074	2%	10,763	3%	11,081	3%
	24,672	6%	35,795	9%	37,608	10%	50,305	13%	20,059	41,887	11%	31,229	34,989	9%	39,500	10%	37,546	10%
<b>TOTAL EXPENSES</b>																		
	332,181	91%	372,494	100%	367,894	100%	393,470	100%	370,087	406,567	101%	434,823	378,650	100%	406,093	100%	394,921	98%
<b>EXCESS OF REVENUES OVER EXPENSES</b>																		
	30,284	9%	0	0%	116	0%	0	0%	(15,691)	0	-1%	(2,781)	0	0%	0	0%	0	-1%
												<b>Compensation, benefits &amp; expenses</b>						
												Minister		115,067			118,772	
												Director of Lifespan Faith Development		67,945			70,386	
												Music Director		10,404			10,713	
												Office administrator		48,333			50,418	
												Bookkeeper		12,339			12,339	
												Maintenance		13,995			13,995	
												Pianists		11,050			10,600	
												<b>Total</b>		279,133	69%		287,223	71%



**STATEMENTS OF REVENUES COLLECTED AND DISBURSEMENTS**

UNITARIAN UNIVERSALIST CHURCH OF THE NORTH HILLS Page 1										
STATEMENTS OF REVENUES COLLECTED AND DISBURSEMENTS										
Years Ended June 30, 2018, 2019, 2020 and 2021										
Budgets Ending June 30, 2018, 2019, 2020, 2021, 2022 and 2023										Proposed
	6/30/18		6/30/19		6/30/20		6/30/21		6/30/22	6/30/23
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget
<b>REVENUES</b>	362,465	372,494	368,010	393,470	354,396	406,567	432,042	378,650	406,093	394,921
<b>DISBURSEMENTS</b>										
Fixed costs	82,750	94,598	97,382	106,029	95,341	105,939	167,996	95,903	103,465	86,019
Contract services	171,638	182,888	171,108	174,954	190,769	192,605	175,597	183,528	193,416	199,871
Church operations	53,121	59,213	61,796	62,182	63,918	66,136	60,001	64,230	69,712	71,485
Discretionary	24,672	35,795	37,608	50,305	20,059	41,887	31,229	34,989	39,500	37,546
	332,181	372,494	367,894	393,470	370,087	406,567	434,823	378,650	406,093	394,921
<b>EXCESS (DEFICIT)</b>	<b>30,284</b>	<b>0</b>	<b>116</b>	<b>0</b>	<b>(15,691)</b>	<b>0</b>	<b>(2,781)</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SCHEDULES OF REVENUES COLLECTED

UNITARIAN UNIVERSALIST CHURCH OF THE NORTH HILLS <span style="float: right;">Page 2</span>										
SCHEDULES OF REVENUES COLLECTED										
Years Ended June 30, 2018, 2019, 2020 and 2021										
Budgets Ending June 30, 2018, 2019, 2020, 2021, 2022 and 2023										
										Proposed
	6/30/18		6/30/19		6/30/20		6/30/21		6/30/22	6/30/23
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget
<b>REVENUES COLLECTED</b>										
<b>Revenues other than pledges</b>										
Church Use										
Bellwood	8,650	8,750	8,750	8,750	8,750	8,750	8,550	4,375	8,750	8,750
Other	4,594	5,000	989	4,000	600	2,000	1,935	1,000		
Copy machine use	999	1,300	1,043	1,300	877	1,250	240	500	850	900
House rent	0	0		-						
Investment income										
Interest	6	7	6	10	3	10	2	3	50	4
Dividends/Other	1,608	11,500	2,958	12,500	(3,076)	16,250	7,851	16,017	17,244	19,416
Fund raisers	8,959	8,000	864	5,000	1,903	6,570	620	-	7,000	7,390
Craft Group										
Designated amounts	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565
Grocery coupons	2,412	3,000	2,423	3,000	1,600	3,000	2,415	-	3,000	3,000
Miscellaneous	1,063		1,195		6,477	1,000	51,304	1,500	1,000	1,000
Reserves		10,672		21,845		25,672		42,440	24,684	10,672
	31,856	51,794	21,793	59,970	20,699	68,067	76,482	69,400	66,143	54,697
Pledges										
Current year	297,626	290,700	320,865	313,500	316,056	313,500	328,521	299,250	324,950	327,224
Friends		---								
New pledges										
Plate	32,983	30,000	25,352	20,000	17,641	25,000	27,039	10,000	15,000	13,000
	330,609	320,700	346,217	333,500	333,697	338,500	355,560	309,250	339,950	340,224
<b>TOTAL</b>	<b>362,465</b>	<b>372,494</b>	<b>368,010</b>	<b>393,470</b>	<b>354,396</b>	<b>406,567</b>	<b>432,042</b>	<b>378,650</b>	<b>406,093</b>	<b>394,921</b>
Gross pledge revenue										
		306,000		330,000	330,000	330,000		315,000	335,000	337,344
Collection rate		95%		95%	99%	95%		95%	97%	97%
Collected		290,700		313,500	327,014	313,500		299,250	324,950	327,224
Pledge increase		#REF!		8%						
Pledge increase amount		#REF!		24,000						

## SCHEDULES OF DISBURSEMENTS

UNITARIAN UNIVERSALIST CHURCH OF THE NORTH HILLS		Page 3									
SCHEDULES OF DISBURSEMENTS											
Years Ended June 30, 2018, 2019, 2020 and 2021											
Budgets Ending June 30, 2018, 2019, 2020, 2021, 2022 and 2023											Proposed
	6/30/18		6/30/19		6/30/20		6/30/21		6/30/22	6/30/23	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	
<b>FIXED COSTS</b>											
<b>Mortgages &amp; other</b>											
Member loans	4,094	4,000	4,629	4,625		-		-	-		
Children's memorial fund	1,256	1,229	1,259	1,259	1,259	1,260	1,260	1,280	1,260	1,260	
Insurance	6,653	12,000	7,439	10,000	8,951	8,000	9,446	9,000	9,500	12,500	
Life insurance	3,564	3,565	3,564	3,565	3,564	3,565	3,564	3,565	3,565	3,565	
Taxes	1,271	1,300	1,295	1,300	1,332	1,300	1,332	1,300	1,300	1,300	
Other	262	150	606	150	1,161	500	1,878	1,000		1,700	
	17,100	22,244	18,792	20,899	16,267	14,625	17,480	16,145	15,625	20,325	
<b>Building Operations</b>											
Custodian	9,325	10,100	9,200	10,100	8,049	10,100	5,200	7,900	10,100	9,300	
Household items	838	1,200	595	1,500	215	1,000	32	500	1,000	500	
Maintenance staff						13,995	13,995	13,995	13,995	13,995	
Maintenance	14,857	18,154	22,576	25,890	27,609	14,745	11,286	11,330	14,725	14,525	
Safety						2,320		550	300	1,700	
Kitchen	401	500	361	500	100	500		500	300	250	
Snow removal/lawn mowing	8,231	10,000	9,213	12,000	7,210	10,000	4,575	10,000	10,000	10,000	
Roof replacement							82,920				
Utilities											
Electric	5,873	7,000	7,507	7,000	6,152	8,000	4,414	5,500	6,500	6,500	
Gas	4,879	4,000	5,836	5,000	4,873	5,500	4,067	5,000	5,500	5,000	
Garbage collection	1,542	1,700	1,629	1,700	1,864	1,600	1,689	1,600	1,600	1,824	
Sewer	892	1,000	797	1,000	566	1,000	200	750	600	600	
Water	1,412	1,300	1,736	1,300	1,417	1,500	1,305	1,300	1,500	1,500	
	48,250	54,954	59,450	65,990	58,055	70,260	129,683	58,925	66,120	65,694	
<b>Denominational affairs</b>											
UUA	12,000	12,000	19,140	19,140	21,019	21,054	20,833	20,833	21,720	-	
Central Eastern Region	5,400	5,400									
	17,400	17,400	19,140	19,140	21,019	21,054	20,833	20,833	21,720	-	
<b>TOTAL FIXED COSTS</b>	<b>82,750</b>	<b>94,598</b>	<b>97,382</b>	<b>106,029</b>	<b>95,341</b>	<b>105,939</b>	<b>167,996</b>	<b>95,903</b>	<b>103,465</b>	<b>86,019</b>	

### SCHEDULES OF DISBURSEMENTS

UNITARIAN UNIVERSALIST CHURCH OF THE NORTH HILLS <span style="float: right;">Page 4</span>										
SCHEDULES OF DISBURSEMENTS - continued										
Years Ended June 30, 2018, 2019, 2020 and 2021										
Budgets Ending June 30, 2018, 2019, 2020, 2021, 2022 and 2023										Proposed
	6/30/18		6/30/19		6/30/20		6/30/21		6/30/22	6/30/23
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget
<b>CONTRACT SERVICES</b>										
<b>Minister's Package</b>										
Salary and housing	78,735	78,735	78,217	78,235	79,851	79,853	86,120	80,000	81,600	84,048
SSI Contribution	5,485	5,485	5,985	5,985	6,109	6,109		6,120	6,242	6,430
Benefits - health, disability, pension										
Disability/Life	1,454	1,574	1,441	1,701	1,649	1,732	1,712	1,918	1,745	1,798
Health / Dental	6,619	6,892	7,467	7,581	7,258	7,252	7,109	7,822	8,536	9,048
Pension	8,422	8,422	8,420	8,422	8,594	8,596	8,610	8,612	8,784	9,048
Professional expenses	6,338	7,150	4,310	7,250	7,705	7,937	3,624	8,000	8,160	8,400
Transportation/Relocation	893	2,914			12,577	12,600		-		
	107,946	111,172	105,840	109,174	123,743	124,079	107,175	112,472	115,067	118,772
<b>Director of Lifespan Faith Development</b>										
Director - salary	36,690	40,025	36,758	36,758	42,100	42,100	43,600	43,600	46,700	48,101
Health/Dental insurance	10,090	11,223	4,890	3,571	6,181	6,164	6,208	6,842	7,500	7,950
Pension	3,669	4,003	4,137	3,676	4,210	4,210	4,360	4,360	4,670	4,810
Payroll taxes	2,807	3,062	3,165	2,812	3,220	3,221	3,335	3,335	3,573	3,680
Life & disability insurance	807	806	876	740	875	807	901	995	1,002	1,045
Meetings and professional expenses	1,036	4,003	1,536	3,758	2,506	4,000	2,084	4,000	4,500	4,800
Moving			4,612	5,171			-	-		
	55,099	63,122	55,974	56,486	59,092	60,502	60,488	63,132	67,945	70,386
<b>Music Director</b>										
Director - salary	7,240	7,240	7,240	7,240	7,370	7,370	7,370	7,370	9,581	9,868
Payroll taxes	554	554	554	554	564	554	564	554	733	755
Professional expenses	799	800	1,500	1,500		100		-	90	90
	8,593	8,594	9,294	9,294	7,934	8,024	7,934	7,924	10,404	10,713
<b>TOTAL CONTRACT SERVICES</b>	<b>171,638</b>	<b>182,888</b>	<b>171,108</b>	<b>174,954</b>	<b>190,769</b>	<b>192,605</b>	<b>175,597</b>	<b>183,528</b>	<b>193,416</b>	<b>199,871</b>

**SCHEDULES OF DISBURSEMENTS**

UNITARIAN UNIVERSALIST CHURCH OF THE NORTH HILLS		Page 5									
<b>SCHEDULES OF DISBURSEMENTS - continued</b>											
Years Ended June 30, 2018, 2019, 2020 and 2021											
Budgets Ending June 30, 2018, 2019, 2020, 2021, 2022 and 2023											Proposed
	6/30/18		6/30/19		6/30/20		6/30/21		6/30/22	6/30/23	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	
<b>COSTS TO KEEP CHURCH OPERATING</b>											
<b>Office</b>											
Telephone / Internet	2,612	3,000	3,264	3,500	3,128	3,000	1,967	2,600	3,000	3,180	
Postage	296	500	400	500	220	500	330	400	440	348	
Supplies	1,814	1,500	1,273	1,800	1,071	1,500	109	1,000	1,200	1,000	
Repairs and contingencies	0	500		500	0	500		500	500	500	
Computer	1,753	2,000	489	2,500	949	2,500	1,646	1,500	1,500	1,500	
Copy machine	2,772	2,600	3,232	2,600	1,710	2,650		2,000	2,400	2,200	
Additional office support								-			
	9,247	10,100	8,658	11,400	7,078	10,650	4,052	8,000	9,040	8,728	
<b>Office Payroll</b>											
Administrator	25,786	27,760	30,855	28,782	33,493	32,386	32,697	32,386	33,034	34,025	
Taxes	1,973	2,124	2,360	2,202	2,562	2,478	2,501	2,478	2,527	2,603	
Health /Dental insurance	6,514	6,907	7,059	7,022	7,272	7,248	7,263	7,893	8,763	9,289	
Pension	0	2,776	3,036	2,878	3,349	3,239	3,304	3,239	3,303	3,403	
Life & Disability insurance	505	450	504	574	673	643	693	742	706	728	
Bookkeeper	8,450	8,450	8,661	8,661	8,817	8,817	8,817	8,817	11,462	11,806	
Taxes	646	646	663	663	674	675	674	675	877	903	
	43,874	49,113	53,138	50,782	56,840	55,486	55,949	56,230	60,672	62,757	
<b>TOTAL CHURCH OPERATIONS</b>											
	53,121	59,213	61,796	62,182	63,918	66,136	60,001	64,230	69,712	71,485	

### SCHEDULES OF DISBURSEMENTS

UNITARIAN UNIVERSALIST CHURCH OF THE NORTH HILLS Page 6										
SCHEDULES OF DISBURSEMENTS - continued										
Years Ended June 30, 2018, 2019, 2020 and 2021										
Budgets Ending June 30, 2018, 2019, 2020, 2021, 2022 and 2023										Proposed
	6/30/18		6/30/19		6/30/20		6/30/21		6/30/22	6/30/23
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget
<b>DISBURSEMENTS(continued)</b>										
<b>DISCRETIONARY FUNDS</b>										
<b>Adult programming</b>										
Sunday services / Virtual	3,025	3,000	991	3,000	1,339	3,000	15,458	8,500	4,550	2,750
Audio Equipment and supplies	673	515	-	750		250		150	-	250
Compassionate Service Team	393	960	303	900		400		400	600	500
Systemic Change	1,116	2,800	641	2,000	1,100	2,000	411	900	2,000	2,640
	5,207	7,275	1,935	6,650	2,439	5,650	15,869	9,950	7,150	6,140
<b>Lifespan Faith Development</b>										
Adult education - Materials	72	300	46	300	177	200		200	225	225
Adult education - Training and Speakers	-	200	-	200	200				1,200	-
Library									200	50
Training-OWL, Youth Advisor & Spirit Play	547	1,200	1,456	1,100	0	1,325		325	125	1,325
Other/Meetings/Holidays/Special Events	522	800	889	800	369	1,350	321	500	650	650
Background checks	-	150	94	100	111	100		100	100	100
Curriculum & supplies	1,034	600	2,449	600	1,285	1,325	495	1,000	1,725	1,725
Crib room	1,282	1,000	1,523	1,400	1,385	2,900		1,450	2,900	2,900
Youth group	216	200	334	200	1,612	1,950		450	1,200	1,200
Families Group		300		300				200	250	250
	3,673	4,750	6,791	5,000	5,139	9,150	816	4,225	8,575	8,425
<b>Membership</b>										
Communications	1,425	1,700	773	1,200	852	1,000	175	225	900	775
Web-based software/website content	550	600	600	600	600	600	2,470	2,674	1,913	2,831
Connections Team	574	1,260	99	1,880	297	500		800	800	800
Caring, supplies, etc. / care givers	14		-	500		100		100	100	-
	2,563	3,560	1,472	4,180	1,749	2,200	2,645	3,799	3,713	4,406
<b>Music/Arts</b>										
Pianists	8,340	8,610	8,985	9,525	8,100	10,440	10,395	10,440	11,712	10,600
Music, instruments & other	413	500	668	500	380	500	121	700	700	700
Piano tuning	510	800	225	800	150	800	300	600	600	600
	9,263	9,910	9,878	10,825	8,630	11,740	10,816	11,740	13,012	11,900
<b>Social activities</b>										
Coffee hour & children refreshment	641	750	424	750	276	500	(136)	500	500	500
Hospitality / Church dinners										
Fund raising / Arts Festival	125	500	100	500		250		250	250	125
	766	1,250	524	1,250	276	750	(136)	750	750	625
<b>Other committees / Board</b>										
Stewardship	478	3,000	1,359	3,000	607	3,000	691	2,000	2,000	1,000
DLFD and Minister search	1,251	3,000	11,485	12,000						
Child Care (other than Sunday Mornings)	1,092	1,700	1,173	1,000	321	850		425	850	900
Green Sanctuary				3,500		-			100	
Minister's discretionary fund allocation		-								
District /GA Meeting										1,500
Board expenses / Consultant/Other	199	200	2,600	1,800	898	7,447	329	1,000	2,250	2,450
Leadership Development	30	900		900		900		900	900	
Threshold Congregation										
UU Pittsburgh Cluster Activities	150	250	391	200		200	199	200	200	200
Sabatical reserve/Micellaneous										
	3,200	9,050	17,008	22,400	1,826	12,397	1,219	4,525	6,300	6,050
<b>TOTAL DISCRETIONARY</b>	<b>24,672</b>	<b>35,795</b>	<b>37,608</b>	<b>50,305</b>	<b>20,059</b>	<b>41,887</b>	<b>31,229</b>	<b>34,989</b>	<b>39,500</b>	<b>37,546</b>

## **BUILDINGS AND GROUNDS** *(Respectfully submitted by Mark Swihart)*

We continue to use the model of me coordinating the various B&G activities, with professional support from our part time handyman, Pat, plus volunteer support from many members, especially the leadership team.

The main work completed in the last 12 months was:

- Interior painting and plastering.
- Front building entrance appearance improvement.
- Rehabilitation of our main sign at West Ingomar Rd.
- Parking lot steps and landing partial rehab.
- Stop-gap parking lot pot hole repairs.
- February ice storm damage repairs.
- Dead trees removal (joint project led by Bellwood)
- Normal maintenance (it has been the year for fluorescent light ballasts throughout the building to reach the end of their life; also, a year for branch trimming).
- Various safety inspections: elevator, fire extinguishers, alarm system, emergency lighting, sprinkler system, AED unit.
- Misc. repairs including automatic light sensors, phone system 2<sup>nd</sup> line, control of flies in the silo room, fences, furniture, plumbing, electrical.

Everyone is encouraged to fill out the [Work Order Form](#) on the website for entering a request and/or suggestion about the church facilities. That gets the information immediately to [Pat and me](#).

Thanks to the many who have made themselves available to pick up pieces of the B&G load. Lots of hands make light work, and there is always room for more help!

## **THE CHILDREN'S MEMORIAL FUND COMMITTEE** *(Submitted by Greg Jarold, Chair)*

The Children's Memorial Fund was established with a gift of \$5,000 from Dennis Gilbertson in memory of his wife Virginia and their children, Christine and Eric, who were killed in a plane crash during the summer of 1962. The Fund was established "for the relief of suffering and neglected children throughout the world". Grants are made only from the interest income of the Fund and only when no other source of funding can be found.

In the years since its establishment, the Fund has grown through contributions from church members and friends. There were no contributions to the Fund this past year. The current value of the Fund is nearly \$68,000. Most of the Fund is on loan to UUCNH at the current annual interest rate of 1% less than the prime rate. During this past year the annual interest income was over \$1,200 which was added to the remaining income balance from previous years. Currently, \$4,500 is available for grants.

In the past year, the Children's Memorial Fund Committee funded a grant request of \$1,200 to contribute to scholarships to help cover fees for the summer camp program run by the Glade Run Foundation for autistic children whose attendance at the camp is dependent on the receipt of financial aid. In addition, the Children's Memorial Fund Committee funded a grant request of \$1,750 to pay for concrete needed for the construction of a home entrance ramp for a handicapped student of the Western Pennsylvania School for Blind Children. Also, the Children's Memorial Fund Committee has recently approved a grant request of \$369 to fund the purchase of a Joy Player (an accessible device that empowers a handicapped child to play music independently) for a six-year-old student at the Western Pennsylvania School for Blind Children.

In the coming year, if anyone knows of a case of a child in need where all known sources of financial assistance have been explored but came up empty, please refer the professional involved with the case

or a family member to a member of the Committee. All cases will be considered and grants made based on our financial ability and the Fund's guidelines.

The Fund is always grateful for contributions from church members and friends. Through contributions, the Fund can continue to increase its ability to help children in need.

The members of the Children's Memorial Fund Committee are:

- Carla Baldwin
- Greg Jarold, Chair
- Kathy Mastantuono
- Tony Palermo
- Peggy Trevanion, Secretary/Treasurer
- Allyson Zadnik

### **COMMUNICATIONS TEAM REPORT** *(Respectfully submitted by Joyce Kepner, Chair)*

The Communications Team was formed to bring the functions of the newsletter, website, Facebook page and traditional advertising methods under one cohesive umbrella, for the purpose of developing coherent communication between UUCNH members and between UUCNH and the outside world.

We have been fortunate this year to have a strong and involved team. Membership includes: Fred Geiger, our Office Administrator, Joyce Kepner (chair), Nancy Kepner, Dana Poss, Brian Sullivan, Rev Jane Thickstun and Hal Dixler. We also have had strong involvement from members of the board, the connections team and the ministry council.

Our focus this year was largely on the upgrade of our UUCNH Website:

- July – October: Design and messaging sessions were held
- Our Website Infrastructure was upgraded to make our website more secure and robust. The upgrade includes:
  - A staging environment that allows us to prototype changes outside of our production environment
  - Daily backups.
  - Moving our web hosting to a local hosting service with a person available to assist if needed.
- In early March, we went live with our new UUCNH Website - Our target audience is both the newcomer visiting our site to learn about us as well as existing congregants needing to access community information and resources.
- Search Engine Optimization continues to be improved. As a result, UUCNH is currently ranked higher in searches.
- Our website continues to evolve and improve with your input.

Many Thanks to Fred Geiger and our Office Administrator for their continued efforts in updating the website.



**COMPASSIONATE SERVICE TEAM** *(Submitted by Dawn Lindsay, Chair)*

The Compassionate Service Team (CST) supports the mission of UUCNH to be a loving religious community by participating in direct service to those in need in our community. We hope to nurture an atmosphere of continuous outreach and service to others through ongoing and seasonal projects. CST meetings, events, and projects are open to participation by all friends and members of UUCNH.

During this church year, CST was able to bring back many of our core activities, which were on hiatus due to the COVID-19 pandemic. Notably, the Bellwood Kids Stuff sale occurred in October and March, and CST helped harvest unsold items for donation to a number of organizations. In March, the Northside Common Ministries meal was served in person for the first time since the pandemic began (the meals were delivered to the door on our regular schedule between July 2020 and October 2021).

The team is pleased to announce that the Hunger Garden and Farm Stand will return in the summer of 2022. Dick Myers has resigned as the Coordinator of the Hunger Garden, and the CST would like to thank him for his 6+ years (totaling hundreds of hours) of service to UUCNH. We have a capable team that will be taking over the Hunger Garden.

Our North Hills Community Outreach (NHCO) collections continued this year, including the School Supplies collection in July, Thanksgiving on Every Table in October, Holiday Toy Shop in December, and Spring Cleaning in May. The NHCO Food Pantry located in Friendship Hall accepts ongoing collections.

TrUUe Colors is an ongoing offshoot of the Compassionate Service Team. The focus of TrUUe Colors has been on renewing the Welcoming Congregation status through implementation of the five practices.

**SHARE THE PLATE:** The Compassionate Service Team collaborates with both the Systemic Change Team, Green Sanctuary, and TrUUe Colors in selecting the “Share the Plate” recipients for the year. To the extent possible, we try to coordinate these with a monthly theme or donation project. “Share the Plate” recipients for April 2021 to March 2022 are listed below.

Month	Organization	STP Amount
April 2021	Allegheny Land Trust	\$445.60
May 2021	PIIN	\$456.80
June 2021	Persad Center	\$611.20
July 2021	Northside Common Ministries	\$240.60
August 2021	Group Against Smog and Pollution	\$320.60
September 2021	Crisis Center North	\$456.20
October 2021	Fair Districts PA	\$513.30

November 2021	Squirrel Hill Stands Against Gun Violence	\$626.50
December 2021	North Hills Community Outreach	\$600.90
January 2022	Living in Liberty	\$425.60
February 2022	Hello Neighbor	\$832.10
March 2022	UU Justice PA	\$451.51

Total Share the Plate Collection Amount: \$5,980.91

The CST planning team currently consists of the following members:

CST PLANNING TEAM:

Dawn Lindsay (Chair)  
Amy Terrizzi  
Barb Fure  
Erin Terrizzi  
Rachael Smart

HUNGER GARDEN TEAM:

Diana Hull  
Ellen Kuntz  
Lindsay Scott  
Maggie Wilson  
Peggy Trevanion

TRUE COLORS:

Amy Terizzi (Coordinator)

Our goals for next year include continuing our usual projects, while looking for ways to expand our scope in the community. We appreciate UUCNH members for their constant generosity in terms of donating items and money. The team meets quarterly, and we are always looking for new members and new ideas for our team!

**CONNECTIONS TEAM** *(Submitted by Michael Horwitz, Chair)*

The Connections Team consists of Chuck Berry, Joe Meier, and Cindy Mitchell. We have accomplished a lot this past year in keeping people connected.

We have:

- Hosted our first Church Picnic at North Park
- Hosted two “Meet the Church” events
- Hosted two “Exploring Unitarian Universalism” events
- Hosting a “New Member Sunday” event on May 15th
- Ran the annual Roster Review
- Planning a Church Service for late July of this year, as our response to “Widening the Circle”

I have also found a new Chair of this Connections Team, Cindy Mitchell, who will be taking over on 7/1/2022

### **COVENANTAL RELATIONS TEAM** *(Submitted by Lynn Richards)*

The Covenantal Relations Team (CRT) has designed a written process to address serious conflicts that might arise in our UUCNH community. We stand at the ready to mediate among involved parties in cases of conflict following that written process—always with the goal of returning to respectful covenantal engagement. Our next tasks are to develop programs and materials to educate the congregation about this process and to make it easily accessible on the church website.

This year’s Team was comprised of Joyce Kepner, Lynn Richards and Rev. Jane Thickstun. We are currently seeking a third member to serve on the Team.

### **FINANCE COMMITTEE** *(Respectfully submitted by Dennis Doubleday (Chair), Lindsay Scott (Treasurer), Mary Ellen Johnson, Joe Meier, Bill Moul, and Tom Yeh)*

The Finance Committee manages all aspects of the church’s finances. We prepare a proposed annual budget prior to each fiscal year (which runs from July 1 to June 30). During the year we meet monthly to review the current financial condition of the church. We review the statements to be sure we are staying within the budget approved by the congregation at the previous year’s annual meeting. We also watch for any unusual items or changes that may require action by a committee or the Board.

When we made our budget for the 2021-2022 Fiscal year in May 2021, it was a period of hope that the COVID-19 pandemic, which has had a profound impact on all aspects of church life, would be held in check by the availability of vaccines. We budgeted for a more or less normal church year with regular attendance and activities in the church building. Because of the rise of the Delta and Omicron variants, unavailability of vaccines for the very young, and widespread vaccine hesitancy and pandemic fatigue in the United States, this proved to be a less-than-accurate assumption.

Because of a rebound in pledges, we were able to raise our operating budget for \$378,650 in 2020-2021 back to \$406,093, almost identical to the \$406,567 budget for 2019-2020.

This summary compares the nine months ended April 30, 2022 and 2021.

	<u>April 22</u>	<u>April 21</u>	<u>YTD Budget</u>	<u>Budget</u>
Pledges	280,783.33	275,499.25	273,762.50	324,950.00
Total Income	303,761.69	388,500.09	338,410.33	406,093.00
Total Expense	315,299.05	384,476.88	338,410.33	406,093.00
Net Income	-11,537.36	4,023.21	0.00	0.00

We are not tracking well compared to April 30 of last year. You can see that Total Income was \$85,000 higher in April 2021. However, last year and this year are a little difficult to compare because last year included about \$51,000 in PPP money. Two other factors are that market investments were up instead of down last year, and our plate/non-pledge collection is well short of last year at this time. So, there is cause for concern but not alarm at this stage. We will count on an end of year surge in pledge payments to close the gap.

During the course of this fiscal year, we've also had to spend down significant cash reserves to make needed repairs on the silos and to put a new roof on the West Room. In the next few years, we also need new roofs on the original barn and on the Bellwood house. We cannot pay for this from reserves; hence the planning for a Capital Campaign during the 2022-2023 year.

To all of you who have been able to continue to fulfill your pledge commitment, we are grateful. To those who are struggling, we hold you in our hearts and hope the coming year is better.

In an attachment to the Annual Report, you will find the proposed budget for 2022-2023, which, in draft form at the time of this writing, **roughly anticipates maintaining our budget at 2021-2022 levels**. This is not ideal, since we want to give our staff wage increases and the cost of other things has gone up. Further developments will be reported at the Annual Meeting itself.

The Committee also oversees the Church Endowment investment account. This is an account originally established with a gift from the estate of a long-time church member, Elinor Allen. The church bylaws provide that the dividends and interest earned can be used to help fund the operating budget on an annual basis. To spend any of the balance of the account requires a two-thirds vote of the congregation. The balance of the account at April 30, 2022 was \$375,245.41, which, due to the market downturn, is an **8% decrease** over the balance of \$407,812 at April 30, 2021. We have not used any of the earnings for operations for at least the last thirteen years which has allowed the fund to grow at a faster rate. However, we will quite possibly need to draw on some endowment income to balance the budget on June 30, 2022.

**FUNDRAISING TEAM** (Submitted by Ellen Saksen, Chair, Dawn Lindsay, Lou Bartolomucci)

The Fundraising Team held an “Art From Your Attic” auction in May 2022. Over 100 pieces were donated, and over \$1300 was raised. The Fundraising Team would like to thank everyone who donated art, and helped during the event. Chuck Berry again lent his services as auctioneer, and Bruce Travers provided tech support. Set up and cleanup crew included Denise Haver, Julie Kant, and Joe Meijer. Thank you! We are planning a book swap for early summer (get your summer reading materials!) and a Goods and Services Auction for Spring 2023.

The team has three active members, and would welcome more folks who are interested in helping to plan and strategize fundraising efforts at UUCNH!

**GREEN SANCTUARY** *(Submitted by Matthew Mehalik, Coordinator)*

The [Green Sanctuary Team](#) continued to meet using Zoom on its regular monthly schedule on the first Sunday of every month throughout the 2021/2022 church year. This year all the communications materials and email list have migrated to Google so that all agendas, documents, and email communications are preserved in the Google system. The new email is [greensanctuary@uucnh.org](mailto:greensanctuary@uucnh.org). It has 32 subscribers, and we have between 8 – 13 people participating at the monthly meetings.

The major efforts this year are related to our ongoing process of becoming recognized as an official “Green Sanctuary” by the UUA. Currently our congregation has “Candidate” status.

- We are participating in monthly Zoom calls coordinated through the UUA so that we can have discussions with 6 other congregations that are similarly in “Candidate” status: Horizon UU in Carrollton, TX; May Memorial in Syracuse, NY; Bay Area UU in Webster, TX; UU Blue Ridge in Sperryville, VA; Keweenaw UU Fellowship in Houghton, MI; First Religious Society in Carlisle, MA. These discussions involve sharing strategies, reporting on progress, and providing peer support.
- The GS team reached out to 8 community organizations to pursue connections for engaging in community-led environmental justice projects.
- From these 8 we have found strong connections with two organizations and have begun making progress for with both organizations:
  - HEARTH Women’s Shelter – we have been invited to partner in designing, constructing, and operating a community garden in support of Hearth residents. As of May 2022, the gardens are under construction. Volunteer work sessions have occurred in April and May 2022. Once the gardens are constructed, planting and training in maintaining the gardens will take place in the very near future.
  - Allegheny County Clean Air Now (ACCAN) – we have been invited to support this grassroots community group in conducting door knocking as well as preparing and reading testimony on behalf of residents who cannot attend public meetings at the Allegheny County Health Department because those times conflict with peoples’ work schedules. So far, we have had several participants from the GS team engaged.
- Status updates of these two projects are being drafted to be sent to Rev. Brammer at UUA. These updates should provide the needed documentation for moving our status forward with the UUA.
- As a reminder, the application can be viewed [here](#).
- The GS team has moved forward with plans to revamp the recycling efforts at UUCNH. These efforts will be forthcoming over the course of the summer and will include new recycling bins; a schedule for who is picking up the recyclables; and updated kitchen and coffee hour practices that improve the handling of different waste streams to decrease our footprint.
- Over the course of the past year, we explored participating in a composting co-op program. That program was deemed too expensive and not feasible; however additional efforts are being examined to increase composting at our congregation.
- The GS team provided substantial input into the capital campaign process by identifying many priorities for investment from the energy and sustainability audit completed in 2019. These priorities as well as additional solar panels and landscape enhancements have provided for useful suggestions to the capital campaign.

Overall, this year marked a shift to more “doing” activities that excite the members of the Green Sanctuary Team, with more to come as the pandemic restrictions are anticipated to relax over the course of the summer and into the fall.

Once again, I appreciate being a part of this dedicated group and the opportunity to serve as their coordinator.

**GOOGLE WORKSPACE TASK FORCE** *(Submitted Joyce Kepner, Chair)*

In April 2021 the board approved our Document Management Policy providing guidance for what documents should be preserved by the Board, Staff, and Teams/Committees, and for how long. In addition, the use of Google Workspace was approved by the board to use as our UUCNH Central Repository which:

- Provides for ongoing institutional memory that isn't dependent on any one person
- Enables seamless transitions whenever staff and volunteers are added or move on

Content and organization of a committee/team's shared drive varies for each team/committee. The following guidance is extracted from our Doc Management Policy which can be found on our website.

<b>Operational Records</b>	<b>Length of Time to Save Documents</b>
Presentations	3 years
Meeting Minutes	5 years
Reports	3 years
Plans	3 years from plan's execution
Materials used as resources for the work of the team/committee	Permanent
Budget	3 years

The WorkSpace Task Force was formed to support UUCNH teams and committees as they begin to use Google Workspace. Task Force Membership includes Dennis Doubleday, Connie Hester, Dawn Lindsay, Joyce Kepner (chair), and Paul Wommack.

This year we have seen real progress with eighteen teams, committees and fellowship groups starting to use our UUCNH Workspace Domain for document storage. There is still work to be done for all team members to feel comfortable using Google Workspace and for it to become accepted practice. Eight teams/committees still need to transfer their documents from personal folders to our Workspace domain so future teams can benefit from their work. We are here to help you transition to our UUCNH Workspace Domain.

If your team/committee needs assistance making the move, please contact one of us or [send an email to workspace@uucnh.org](mailto:workspace@uucnh.org). We are always available to help.

**LAY PASTORAL CARE TEAM** *(Submitted by Lynn Richards)*

The Lay Pastoral Care Team provides confidential, compassionate support and serves as a visible reminder of UUCNH's care, concern, and connections.

The Team acts as an extension of the church's pastoral ministry, seeking to offer care and companionship to the Congregation. Our goal remains to make sure that no one "falls through the cracks" and that all

congregants know they can turn to the Team for support. If you need pastoral care or know of someone who does, please do not hesitate to reach out to one of us or to Rev. Jane Thickstun.

After 8 years of dedicated service, we said a fond farewell to Marsha Albright. The current team is: Chris Hill, Lynne Herchenroether, Ruth Horwitz, Susan Powers and Lynn Richards.

It is an honor to be with members and friends of our Church in times of sorrow and joy as we work to fulfill our Team's mission.

**LEADERSHIP DEVELOPMENT TEAM (LDT)** *(Submitted on behalf of the Leadership Development Team by Bill McAdams, Chair)*

The Leadership Development Team (LDT) is chartered by the Bylaws with nominating Board members and LDT members for election by the Congregation. The term of office for Team Members is 3 years. The Team is charged by the Board, through our Charge, Authority, and Responsibilities (CAR) document with identifying, preparing, and supporting congregational leaders. Our 2020-2021 team membership is:

- Completing 3rd and final year – Barbara Pane and Justin Weinbaum
- Completing 2nd year of term – Bill McAdams (chair)
- Completing 1st year of term – Jody Clark and Kathy Cypher

Nominations are TBD at this time for the slate of candidates for Board of Trustees and for Leadership Development Voting Members.

**MEMORIAL GARDEN COMMITTEE** *(Submitted by Co-Chairs, Peggy Trevanion and Chuck Berry)*

The past year saw the completion of Phase One of the Memorial Garden project. The paths were laid, grass seed was planted, trees were planted and we reinterred ashes and replaced memorial stones under the pergolas. There were a couple of problems. A couple of the trees died and the portions of the paths have suffered from water runoff. The trees have been replaced and we continue to look for solutions to our path problems.

All-weather benches have been selected to be used under the pergolas. Four families and friends have agreed to pay for the benches in memory of loved ones. We plan to add more landscaping and memorial walls which will be placed on the opposite side of the memorial circle from the pergolas.

All costs, so far, have been paid from donations and there have been discussions about adding the cost of the memorial walls to the capital campaign.

Diagrams and prior reports about the Memorial Garden can be found on the website – at “About” and the “UUCNH Facility and Rental” dropdown. We will be adding an update in the near future and documentation on the use of garden for ashes, memorial stones, memorial services and costs.

**SAFETY TEAM** *(Respectfully submitted by Jody Clark, Safety Team Chair)*

The Safety Team is committed to creating and maintaining a safe environment for our church community.

In the past year the safety team re-engaged as UUCNH moved back to in person activities. The team continues to review and update our emergency plan, provide safety training and evaluate next steps to enhance our safety program. As with many teams we welcome (beg for) new members with an interest in our mission, no experience is required! Questions or interest in joining the team contact [Jody Clark](mailto:Jody.Clark@safetyteam@uucnh.org) at [safetyteam@uucnh.org](mailto:safetyteam@uucnh.org).

**STEWARDSHIP COMMITTEE** *(Submitted by Robyn Travers, Stewardship Chair)*

The stewardship campaign for the 2022-23 year is now completed. This year's theme was Love Will Guide us. We finished the year with an expected number of pledges that is slightly higher than the previous year. It is now on to our amazing finance team to make a budget out of it. This year we chose to do a full canvass. This was due to a number of reasons, but mainly a full canvass had not been done for 4 to 5 years and also because of all the isolation due to the pandemic we thought it would be great to have face-to-face conversations again and meet in person with those who felt safe doing so. If we didn't reach out to you, my apologies—this was an oversight on our part. Please let me know if you would like to have a face-to-face meeting.

I'd like to thank my amazing team- Julie Kant, Diana Hull, Lindsay Scott. I also want to thank Rev Jan for her support. Julie, Diana and Lindsay were phenomenal. They are hard workers and made it very easy for me to facilitate as they worked through the logistics. They were great note keepers, idea generators and recruiters. I could not have done this without them.

I also want to send a special thank you to all my visiting Stewards, Julie Kant, Diana Hull, Lindsay Scott, Joe Meier, Kathy Ke, Carol Ballance, Connie Hester, Dennis Doubleday, Midge Miles, Mary Ellen Johnson, Chris Hill, Kurt Kuntz, Allyson Zadnik, Beth Zak, Alex Saksen, Bruce Travers, Jen Suehr and Lois Madden.

Thank you for attending the trainings, thank you for taking the time out to call, set up appointments and meet with congregants. You offered a great service to our church and I appreciate you all so much.

Finally, thank you to the congregation for answering your phones and meeting with our stewards and for giving your pledges to keep our church home thriving for another year.

In Faith,

Robyn Travers

**SYSTEMIC CHANGE TEAM** *(Respectfully submitted by Liz Perkins and Steve Fuegi, co-chairs)*

The Systemic Change Team has continued its work with PIIN (Pennsylvania Interfaith Impact Network), UUJusticePA, Fair Districts PA, and Faith in Action as our main partners.

We remain grateful to John Ballance for his work as Treasurer of PIIN and we seek to support PIIN as it continues to re-organize and grow. A professional organizer has recently been hired by PIIN to facilitate this process.



UUJusticePA continues to provide a number of ways for UU's to engage in the preservation of the democratic process within our Commonwealth. Their teams are focused on six issues: Good Government, Environment, Economics, Gun Violence Prevention, Reproductive Justice, and Criminal Justice Reform. An effort to support citizens in voting will be resumed this spring, called UUtheVote. At least three UU's from the Commonwealth are running for state offices. We remain eager to help inform citizens and encourage their participation in voting. We also provide opportunities for UUCNH members to write postcards to legislators on current issues and legislation needing support.

Fair Districts PA is working tirelessly to promote the democratic process, now focusing on bringing reform to The Rules which govern the method by which our legislators in Harrisburg share and don't share power. Our team is eager to help educate citizens on this perversion of democracy.

Finally, our collaboration with Faith in Action is strong. We work with St. Brendan's Episcopal Church and Trinity Lutheran Wexford to produce monthly forums on topics pertaining to racial injustice. Topics have been diverse and of strong interest to issues of importance in western PA.

The Systemic Change Team welcomes new members at all times. We also wish to improve our visibility within the UUCNH community so that more people know what we are doing and become interested in joining us. We are small but mighty!

### **TECH TEAM** *(Submitted by Bruce Travers)*

The Tech Team (formerly known as Audio Wranglers) are the group responsible for audio and visual equipment used at UUCNH. This includes Sunday services, church group meetings, funerals, memorial services, and weddings, and also events from outside groups that take place at UUCNH. The members are: Ethan Connor, Dennis Doubleday, Nancy Kepner, Bill Maruca, Bill McAdams, Don Nelson, Kip Ruefle, and Bruce Travers (head wrangler). Ellen Saksen and former member Mark Draa are available to fill in, if needed.

This year, we purchased an outdoor speaker system. It was used on three occasions: a wedding, a memorial service, and a Sunday service by a visiting minister who requested it. With the shutdown of live-attended services, necessitating the addition of a video camera, it seemed appropriate to change the name of the "Audio Wranglers" to the "Tech Team," although members expressed that they still wished to be called Wranglers individually.

At the start of 2021, services were being produced as recorded programs to be broadcast on Youtube, starting at 10:15 am with UUCNH Announcements and the service beginning at 10:30 am. This required only the involvement of Don Nelson, Nancy Kepner, and Bruce Travers, among the Tech Team, and was broadcast remotely by Nancy Kepner. Later during the year, Rev. Jane began to give her sermons live from UUCNH, and the Tech Team continued to broadcast pre-recorded segments intercut with the sermon. This needed to be done from UUCNH live.

Later in the year, UUCNH returned to in-person full services (with Worship Coordinators, pianist, and choir in attendance). The full Tech Team returned to duty, with the major change that each week, two Wranglers will be working. One will conduct the audio, while the other directs the camera. Services continue to be streamed over Youtube, and they can be viewed by anyone at later dates, as well.

An unofficial member of the Tech Team was added, as Joyce Kepner has agreed to monitor the live chat during services. She responds as "UUCNH" and has the power to remove comments and block posts that are irrelevant or inflammatory. This has happened on several occasions, and Joyce responded very quickly in each instance.

In the coming year, the Tech Team does not have any major purchases planned; our budget is anticipated to be used only to repair existing equipment and to resupply batteries and gaffer tape. All equipment is currently functioning well.

**BELLWOOD PRESCHOOL** *(Respectfully submitted by Katie Helfrich - Bellwood Parent Board President)*

**INTRODUCTION**

Bellwood Preschool (Bellwood), as a community outreach program of the Unitarian Universalist Church of the North Hills (UUCNH), submits this report to UUCNH in summary of the past school year. Further information is available upon request.

**PRESCHOOL ACTIVITIES**

Despite the challenges presented by the COVID-19 global pandemic, Bellwood Preschool had yet another successful year in carrying out our mission “To provide each child with the opportunity to become problem-solving, empowered, compassionate individuals who share a deep respect for their global village.”

Unlike last year, Bellwood was able to hold in person activities. At times, closures were necessary to prevent COVID exposures, but more often than not, Bellwood was able to be in session. As in years past, the school follows a daily rhythm of arrival, together time, choice of five area activities (including K-Kids, our pre- Kindergarten program), outdoor activities or stories and songs, then dismissal. Children learn kindergarten-readiness skills, artistic expression, science, nature, multiple languages and cultures, respect, compassion, and responsibility, just to name a few. Bellwood prides itself on being a discovery-oriented school that provides an environment rich with experiences to help foster self-esteem, creativity, and growth for children ages two to five.

The Bellwood community extends beyond the classroom to family events such as the Fall Family Night at Soergel Orchards, Family Ice Skating event, the Winter Sing -a- Long, the Spring Art Show, and play dates throughout the year.

Bellwood utilizes many community organizations and parent passions to enrich the curriculum. These enrichment areas included: Spanish, yoga, science, history and culture topics. The theme for this year’s Bellwood Art Show is inspired by the book “All Creatures Great and Small” by James Herriot. This theme has provided endless interesting discussions related to animals and their place in nature.

Some community organizations that visited this year also provided safety discussions, cultural exposure, and interesting science discussions. These visits included: The Franklin Park Volunteer Fire Department, The Pittsburgh Symphony, and Animal Friends. Due to Covid restrictions, we were not able to have our customary visits from the Carnegie Science Center or Pittsburgh Zoo, but the children had vision, speech, and hearing screens, and learned about dental health. There is always a multitude of opportunities when a child walks into Bellwood!

## **SESSIONS AND ENROLLMENT**

Bellwood continues to offer 3 (MWF am or pm), 4 (MWF am or pm and TH am), and 5 (MWF am or pm and TH all day) session options. The am session runs from 9:00-11:30 am; the pm session runs from 12:30-3:00 pm; the Thursday full-day session runs from 9:00 am-2:00 pm. The 4- and 5-session options are reserved for children in their Pre-K year. Enrollment for the 2021-2022 year was at capacity, 64 students. 32 attended in the AM and 32 in the PM sessions.

At the time of this report, enrollment for the 2022-2023 school year is full for both the AM session and the PM session. We also maintain an extensive wait list at 30+ for openings for the upcoming academic year.

For the 2022-2023 school year, we plan to maintain the same session options, but we will evaluate our programs and policies prior to the start of the school year and throughout, to determine if we will return to / maintain all pre - COVID operations.

Additionally, we hope to be able to once again offer our Lunch Bunch and Extended Day Fridays as we did pre pandemic.

## **KIDS DAY OUT**

"Kids' Day Out: Get Ready for Preschool" remains popular for its sixth year. This program is for two-year-old and young three-year-old children, accompanied by a caregiver. It helps ease the transition to preschool and has helped increase preschool enrollment. We offer a Fall and Spring session, each last 6 weeks. Approximately 8-10 children (with a caregiver) attend each session. This program has spread the Bellwood name further into the community and been very popular for word-of-mouth recommendations.

## **STAFFING**

It is the teachers who are the heart and soul of our school. They create a place where children learn academics to be prepared for kindergarten, but also learn to be good citizens and to value one another. We have a staff of ten teachers to maintain the 1:6 teacher-student ratio. Two of the ten teachers, Emily Moschitta and Susan Flanders are Lead teachers/Curriculum coordinators. We also employ a part time director, Kate Campbell, and a part time office administrator. In previous years we also employed one teacher assistant but she was not with us this year due to the pandemic.

The Bellwood Board members are responsible for the collective governing of the school as well as tasks involved in facilitating the operations of the school. Our dedicated parent board is comprised of the following positions: President, Kid Stuff Sale Co-chairs, Treasurer, Secretary, Registrar, Publicity/ Communications, Special Events, Family Events, Buildings and Grounds, and Yearbook Co-chairs.

## **FUNDRAISING AND TUITION**

Our main fundraiser continues to be the Fall and Spring Kid Stuff Sales. It is because of our hardworking, dedicated Kid Stuff Sale co-chairs and parent volunteers that we are able to hold such a significant event. The sale not only raises the majority of the money used for school supplies, church donation, and building upkeep, but also provides a service to the community and the Earth! As always, we are grateful to UUCNH for the use of the building and their help on Saturdays.

Starting next year, we have decided to embed our fundraising fee into our tuition price. It is a minimal monthly increase as the cost is allocated over 9 tuition months. We again offered some special opportunities for Bellwood families including photography sessions and spirit wear, which all help to provide some revenue for the school. We also join with UUCNH to raise funds through Amazon Smile.

## **BUILDINGS & GROUNDS**

Bellwood continues to work with parents and UUCNH to maintain our building and grounds. During the past year, we performed regular maintenance of carpet, window and gutter cleaning. We had the furnace cleaned and replaced filters. We coordinated with the church regarding a fallen tree (September) and tree branches (January). The tree / branches were removed and the downed phone wire repaired. The tree trimming and removal last year was extensive and we now have a small fairy garden area where our big pine once was. We also purchased and spread playground mulch during the summer of 2021.

Bellwood is currently working with the Church's Memorial Garden Committee. Bellwood is purchasing a bench in memory of Jan Ridenour (founder of Bellwood) for the Church's memorial garden which is scheduled to be delivered in late September.

An area that will be addressed this summer is fencing. We are now contracted with Lowe's to replace the entire length of chicken wire fencing with wooden fencing. We are also researching exterior paint and repairs which will likely take place in 2023.

We are grateful for the continued use of the church facility for K-Kids, special events, meetings, office space, the annual Art Show, and the KidStuff Sales.

## **CONCLUSION**

Because of our partnership with UUCNH, Bellwood was able to help educate and grow 64 young children who we hope will make the world a better place, and we were able to make their world a little brighter, more interesting, and enriched. All of this was possible due to our dedicated, talented and loving teaching staff, helpful parents and board members, our diligent office administrator and a director whose love of childhood and children is unending. We look forward to continuing this tradition and mission next year.



**ANNUAL MEETING MINUTES** (Submitted by Minutes taken by Connie Ritzert)

2021 Annual Congregational Meeting Minutes - June 6, 2021

A virtual online meeting was conducted using the Zoom Teleconferencing system. Since official business requiring congregational voting was to be conducted, access was restricted to Members, according to the UUCNH By-laws, through a process of pre-registration and controlled check-in.

1. **Call to Order** The meeting was called to order at 12:04 pm by Alex Saksen, Vice President of the Board of Trustees. A quorum was achieved: 67 members. Quorum minimum requirement: 36. The process for voting and commenting was demonstrated, and test polls were successfully completed.
2. **Approval of Prior Congregational Meeting Minutes**
  - a. **2020 Annual Meeting 6/14/20** Motion to approve by Becca Hovermale; Second by Dennis Doubleday. Minutes approved: 65 yes; 2 abstain
  - b. **2021 Mid-Year Meeting - 1/24/21** Motion to approve by Becca Hovermale; Second by Dennis Doubleday. Minutes approved: 63 yes; 3 abstain
3. **Board Report** Alex Saksen presented a brief overview, highlighting the updated policy on In-person Gatherings, strategic planning process, and facility construction projects/ planned improvements.
4. **Memorial Garden Update** Peggy Trevanion provided a summary of the Memorial Garden project, with a review of progress and an update on schedule.
5. **Capital Campaign** Mary Ellen Johnson provided a preview of activities to come in the Fall to initiate a Capital Campaign and the relationship of that effort to the Strategic Plan and facility improvement needs.
6. **2021 - 2022 Budget** Dennis Doubleday provided an overview of the budget proposed by the Finance Committee, the details of which had been made available to the congregation in advance. Motion to approve the proposed 2021 – 2022 Budget by Peggy Trevanion; Second by Bill McAdams. Budget approved: 65 yes; 3 abstain.
7. **Election of Board of Trustees Members** Bill McAdams, on behalf of the Leadership Development Team, presented the slate of nominees for election to the Board of Trustees, which had been published in advance of the meeting. There were no nominations from the floor through the process in place for those. Motion to approve the slate of nominees by Chuck Berry; Second by Joyce Kepner. Results of voting: [There was 1 abstention for the slate.]
  - a. Jen Suehr (Leadership Track) 3-year term - 64 yes
  - b. Allyson Zadnik – 3-year term – 65 yes
8. **Election of Leadership Development Team Members** Bill McAdams presented the slate of nominees for election to the Leadership Development Team, which had been published in advance of the meeting. There were no nominations from the floor through the process in place for those. Motion to approve the slate of nominees by Chuck Berry; Second by Joyce Kepner. Results of voting: [There was 1 abstention for the slate.]
  - a. Kathy Cypher – 3-year term - 62 yes
  - b. Jody Clark – 3-year term - 61 yes
9. **Document Management** Joyce Kepner presented an overview of the new Document Management Policy, the structure and process developed, and plans for transfer to the new system. More information will be provided over the next several weeks, and training will be offered.

10. **Recognition of Outstanding Service to UUCNH** On behalf of the Board, Alex Saksen recognized the following individuals and teams for their significant efforts and exceptional accomplishments over the last year in support of our UUCNH community

- Sunday Tech Team: Don Nelson, Nancy Kepner, and Bruce Traverse
- In-Person Gathering Task Force: Barbara Draa, Connie Ritzert, Alex Saksen, Mark Swihart, Carol Watkins, Allyson Zadnik, and Andy Zadnik.
- Building & Grounds "Team": Mark Swihart
- Michael Horwitz – UUA Certification / Membership / Connections Team Chair.

11. **Recognition of Departing Board Members** On behalf of the congregation, Alex Saksen recognized the contribution of Board members completing their terms, Mary Ellen Johnson and Kathi Finch, and thanked them for their service.

12. **Call for New Business** None identified.

13. **Adjourn** Motion to adjourn by Dennis Doubleday; Second by Becca Hovermale - No objections. Meeting adjourned at 1:27 pm.



## **MID-YEAR CONGREGATIONAL MEETING MINUTES**

Sunday, January 23, 2022

Began 11:50am ending 1:00pm

### **Welcome and Call to Order – Alex Saksen**

### **In-Person Gathering Task Force – Andy Zadnik**

Current policy continues: Church activities are open to all who are fully vaccinated. Attendees must be free of COVID symptoms or have no recent COVID exposure, masks and social distancing required within the building, no coffee hour or food service inside. All are on the honor system. Living streaming of service will continue. Tech team could use some additional help. Task Force will continue to assess changing situation.

### **Sunday Services Team – Andy Zadnik**

Team presents services when Rev. Jane is not in the pulpit during church year, and all summer Sunday services.

Feb. 13 – Tassi Bisers on writings of Robert Fulghum

March 13 – Cindy Mitchell - idealism and the music of the 60s

April 10 – update on the Memorial Garden with Peggy Trevanion and Chuck Berry

What are you passionate about? That's a service! 6 members only beginning this summer, new members, new ideas needed. [Tony Palermo volunteered to do a service this summer.]

### **Children, Youth and Faith Development Team – Becca Hovermale**

Kids are all in one group at the moment.

KartUU curriculum – short video clips (Disney, Pixar), discussion of UU principles, craft/activity.

Kids are checking in electronically at CYFD desk (using Breeze). Teacher recruitment to help limit number of kids per classroom upstairs. Once attendance is consistent, kids will have separate classrooms by age.

Youth group has been very active: leadership retreat, white elephant gift exchange, game night, today's soup sale

OWL update – classes for 8<sup>th</sup> and 9<sup>th</sup> graders (beginning in February hopefully).

OWL Facilitators' training in August, hopefully (5<sup>th</sup> and 6<sup>th</sup> grade, etc., more facilitators needed)

Families group – Feb. 6 Animal Rescue League – "Endangered around Us" (hybrid event)

### **Green Sanctuary – Matt Mehalik**

Strong representation by group doing this work for many years. Application submitted last year, UUCNH granted "Candidacy Status" – environmental justice project remaining. Reached out to eight community organizations, most promising responses from:

- HEARTH, North Hills shelter, train participants in designing, constructing and operating a community garden – a good match for us.
- Allegheny County Clean Air Now, communities that suffer from pollution from sources on Neville Island, small dedicated group that needs help with outreach, circulating petitions, etc.

Team would like to connect with Justice issues congregation-wide

Participation in monthly National Cohort of GS Candidates (7 churches in similar stage)

Would like to implement recommendations from Energy audit (2018), as part of Capital Campaign.

Plans for re-vamping recycling, composting, waste in community kitchen

Friendly competition with First Church and Allegheny Unitarian to see who can save the most energy and reduce their footprint the most.

### **Buildings and Grounds – Mark Swihart**

2021 was quieter for B&G than 2020. Handyman doing excellent job but volunteers always needed for cleanup and repairs.

Trees removed; office repainted; elevator batteries replaced, and now in compliance; new mail box;

Church sign revamped; driveway patching; most of outside stairs replaced as needed, not ideal - different solution in the long run; new dumpster provided by Vogel.

**Communications** – Fred Geiger and Joyce Kepner

Work on new website began in early 2020 with consensus on messaging to convey who we are. Site is now more professional, thanks to Fred. This is the 3<sup>rd</sup> website Fred has designed for UUCNH. We were not reaching the people we wanted to reach. Language on website tweaked so that people seeking liberal religion will find us. Less jargon, new site will show who we are and who our minister is through her sermons. *Resources* is a repository of information for members, plus *Serving Others*, and *The Power of Personal Connection*. Gradually replace stock photography with our own photos.

Handicapped accessibility to websites required by law. A plug-in added that allows person to change font size for him/herself. Future plans for advertising on social media to attract visitors to website. Fred would like more feedback from congregants. [Link to new draft website](#).

**Personnel Committee** – Mark Draa, Chair, Susie Wood, Beth Zak

Develop & maintain a system for reviewing the (paid) staff at UUCNH.  
 Make annual recommendations to BOT regarding Compensation and Benefits for staff.  
 Review law, cost of living, annual UUA recommendations.  
 Last year highlight – Creation of formal Personnel Manual; organize and standardize job descriptions for all employees.  
 This year’s big task – Creation of a standardized review process for the Minister.

**Finance Committee** – Dennis Doubleday, Chair

Church operates on July 1- June 30 fiscal year. Pandemic has made it hard to project expenses accurately; we assumed that we’d be back to normal operations this church year.  
 Finances are stable  
 Pledges tracking normally, little low.  
 Income/Expenses both below projected.  
 Net income \$22K lower than at this time last year. Not a cause for concern. Could be timing.  
 10.52% Growth in Endowment 12/21/20 – 12/31/21 (\$387,032 to \$427,747)  
 Advance capital campaign contributions coming in, sequestered.

## 2021 vs 2022 Budget

	2021	2022
Total Budget	383,025	406,093 (+6%)
Pledge Amount (Projected)	315,000	335,000 (+6%)
Fixed Costs and Ops (utilities, maint, ops, insure, FS)	104,903	103,465 (-1.3%)
Staff (Min, DLF, Off., Music, Book)	239,757	254,089 (+6%)
Other	38,365	48,539 (+27%)
Operating Income (Actual)	(2,741)	(Through Dec. 31) 32,081 (vs. Dec. 31, 2020) 54,438

**Capital Campaign** – Joe Meier and Carol Balance, Co-Chairs; Honorary Co-Chairs: Lowell and Rachel Swarts, our link to where we began.

1961 - Barn purchased  
 1992 -- Added East and West rooms  
 2006 – Most recent capital campaign  
 2007 – Completed upper level renovation  
 Opportunity for new people to help sustain the church (Carol). Expenditures must align with our UU values. Our building is our home and the Swarts’ legacy. Three years to pay off Capital Campaign pledge. Annual pledge comes out of your budget; Capital Campaign donation comes from savings.



# Preliminary 2022 Timeline

January 23	<ul style="list-style-type: none"><li>Rough plan/outline of 3 options</li></ul>
February/ Early March	<ul style="list-style-type: none"><li>Small group info and input sessions with members/friends to gather specific wants, needs, priorities and questions</li></ul>
Mid-March	<ul style="list-style-type: none"><li>Poll members/friends on which option the Capital Campaign will focus around</li></ul>
Late March/ Early April	<ul style="list-style-type: none"><li>UUA Consultant Barry Finkelstein returns to conduct feasibility study on the selected option, Can we raise the money?</li><li>Stewardship runs Annual Stewardship Campaign (ASC) with visiting stewards</li><li>Additional info and input sessions</li></ul>
Mid-May	<ul style="list-style-type: none"><li>Annual Congregational meeting to vote on moving forward with the CC and specific option</li></ul>
September	<ul style="list-style-type: none"><li>Kick Off Capital Campaign (assuming a vote to proceed)</li></ul>

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Cost of roofs and silos is sold from previous bids + 15% contingency added to the costs.

## BASIC PLAN - \$550,000

Get to Know Your Board - Sunday Service 1-23-22

**BASIC PLAN - \$550,000**

- Repair of Silos: Roof, Soffits and Broken Masonry: \$92,000
- Upper Parking Lot Improvements: \$35,000  
Sidewalk to Lower Lot and add'l Paved Parking
- New Roof on Barn: \$175,000  
Air Conditioning for Barn: \$58,000  
Add'l Solar Panels: \$23,000  
Energy Efficiency Upgrades: \$52,000  
Technology Upgrades: \$29,000  
Kitchen Upgrades: \$5,000
- Relocated Paper Retriever and New Recycle Bin: \$5,000
- New Solar?? Roof on Bellwood: \$45,000
- Social Justice Initiatives: \$15,000  
Religious Education Initiatives: \$16,000

2:36:14 / 2:46:00

**ENHANCED PLAN - \$775,000 (additional \$225,000)**

Get to Know Your Board - Sunday Service 1-23-22

**ENHANCED PLAN - \$775,000 (Add'l \$225,000)**

- Memorial Garden Wall with Weatherproof Plaques: \$35,000
- Invasive Plant Species Removal: \$15,000
- Lower Parking Lot Improvements: \$40,000  
Hillside Stabilization
- ADA (Americans with Disabilities Act) Upgrades at Restrooms and Stage: \$25,000  
Add'l Technology Upgrades: \$2,000
- Driveway Upgrades:  
Paving and Landscaping: \$90,000
- Add'l Social Justice Initiatives: \$9,000  
Add'l Religious Education Initiatives: \$9,000

2:38:44 / 2:46:00

**PREMIER PLAN - \$1,235,000 (additional \$460,000)**

Get to Know Your Board - Sunday Service 1-23-22

**PREMIER PLAN - \$1,235,000 (Add'l \$460,000)**

- Memorial Garden Lighting and Add'l Landscaping: \$23,000
- Lower Parking Lot Improvements: \$315,000  
New Asphalt Paving
- Interior Upgrades at Classrooms:  
Improve Upstairs  
Classrooms/Meeting Rooms: \$46,000
- Exterior Upgrades: \$76,000  
Gazebo, Tables, Benches and  
Bellwood Green Space

2:40:37 / 2:46:00

From Chris Hill: We MUST have a recycling bin program by law. Make building more accessible to the community, other UU church groups, or rental.  
Capital Campaign will kick off next fall.

Adjourn

## **UUCNH RELATIONAL COVENANT**

We covenant together so that we will remember our mutual responsibilities to ourselves, to each other, and to our community as a whole. This living document of our shared commitments will continue to be shaped by our experiences together. We understand that sometimes we will fall short, as will those with who we are in relationship. We will do our best to bring one another back into covenant in a caring way. We do bind ourselves to walk together in the spirit of love.

As a member of the Unitarian Universalist Church of the North Hills, I covenant:

*Needing community, I will support our church.*

*Needing to belong, I will be inclusive and welcoming.*

*Needing kindness and respect, I will be kind and respectful.*

*Needing care, I will be compassionate.*

*Needing to be heard, I will listen.*

*Needing truth, I will be honest.*

*Needing openness and space to grow, I will be open-minded and support the growth of others.*

*Needing my differences understood, I will seek to understand the differences of others.*

*Needing a safe, healthy environment, I will enter into conflict in a positive way, speaking with people directly, without divisiveness, honoring boundaries, and remaining respectfully engaged.*





**Thank you for your timely submissions**