

Annual Report of the Congregation 2024

**Unitarian Universalist Church
of the North Hills**

June 9, 2024

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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)

UUCNH ANNUAL MEETING AGENDA

June 9, 2024 - 12:00pm - 2:00pm

- I. *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.*
- II. Call to Order - Alison Smith (1 min)
- III. Chalice Lighting - Alison Smith (2 min)
A Prayer Before Annual Meeting by Christin Green
- IV. Identification of a Quorum
- V. Vote to Approve Meeting Minutes (5 min)
- VI. Board's Report - Alison Smith (5 min)
- VII. Minister's Report - Rev. Lee Anne (5 min)
- VIII. Proposed 2024-2025 Budget - Dennis Doubleday (10 min)
- IX. Vote to Approve 2024-2025 Budget - (10 min)
- X. Vote to Approve the Slate of Nominees to the Board of Trustees - (10 min)
- XI. (10 min)
- XII. Vote on Article II Proposed Revision, Amendments, and General Assembly Delegates and their Authorization - (10 min)
- XIII. Bylaws Review Task Force - (5 min)
- XIV. Rentals Task Force - Jane Switzer (5 min)
- XV. Capital Campaign Update - (15 min)
- XVI. Recognitions - Alison Smith (10 min)
- XVII. New Business - All (10 min)
- XVIII. Vote to Adjourn and Chalice Extinguishing - Alison Smith (2 min)
Our Work Has Just Begun by Emily Richards
- XIX. Vote to Approve the Slate of Nominees to the Leadership Development Team

2023-2024 UUCNH CONGREGATIONAL GOALS

1. Foster shared leadership• by engaging in learning together,
 - by defining domains of responsibility, and
 - by establishing intentional and more horizontal communication paths.
2. Nurture our families and youth through the revitalization of our youth programming, and multi-generational social opportunities.
3. Welcome new people and connect our community through intentional cohorts that foster dialogue and relationships.
4. Understand and share our identity by exploring and communicating how we are uniquely positioned to meet congregational and community needs.
5. Have more FUN!

BOARD OF TRUSTEES *(Submitted by Alison Smith, Board President)*

This year has been filled with community, activity, and growth. We are thrilled to have called Rev. Lee Anne Washington as our Settled Minister and look forward to flourishing together for years to come. We are also excited to welcome Violet Murphy in her role as Children and Youth Faith Development Administrator.

We began the year with our Annual Board Retreat, facilitated by Jennifer May, where we identified the following goals for the year:

1. Foster shared leadership
 - by engaging in learning together,
 - by defining domains of responsibility, and
 - by establishing intentional and more horizontal communication paths.
2. Nurture our families and youth through the revitalization of our youth programming and multi-generational social opportunities.
3. Welcome new people and connect our community through intentional cohorts that foster dialogue and relationships.
4. Understand and share our identity by exploring and communicating how we are uniquely positioned to meet congregational and community needs.
5. Have more FUN!

With this direction, we saw a triumphant return to a vibrant church life. There were many unique opportunities for connection and conversation. These included Covenant Groups, Stewardship Cottage Meetings, the new Leadership Council hosted by the Leadership Development Team, and Article II Discussion groups hosted by the just-established Denominational Affairs Committee. Most notably, we established a Call Process Task Force. Their charge was to lead the discernment process to determine if UUCNH and Rev. Lee Anne were a good match for settled ministry. The task force facilitated many small group discussion sessions and a Town Hall meeting. Their report included a recommendation for the Board to hold a vote. The Board hosted a Special Congregational Meeting on April 28, 2024, resulting in a successful vote to Call Rev. Lee Anne. She accepted and we held a contract signing ceremony on May 5, 2024.

Your Board of Trustees has had a momentous year. I am so proud of all that we accomplished together and so fortunate to have worked alongside such talented and dedicated individuals. Vice President Geoff Coleman hit the ground running with a major revamp of the Church's Organizational Chart and spearheaded the Call Process Task Force. His research and presentation skills were invaluable. We are very fortunate to have him as our President next year.

Past President Jen Suehr established the new Denominational Affairs committee after seeing a need for our congregation to be more connected with the UUA. She has remained a treasured source of advice and guidance for me this year. Secretary Allyson Zadnik took great care to ensure our meeting minutes were accurate and quickly submitted. I value her focus on efficiency and continual process improvement. David Miles initiated a Bylaws Review Task Force to update and address gaps in our Church Bylaws. In furtherance of our Church's mission, David, along with Lou Bartoloumucci, collaborated with The Allegheny County Division of Elections to have our facility serve as a polling place for Franklin Park Ward 3 District 3. Erin Terrizzi's aptitude for collaboration was essential. She wears so many hats and is always volunteering to help. We are fortunate to have Chuck Berry join us this year. His insights into Church history and culture have helped guide many decisions. Treasurer Lindsay Scott prepared the financial statements each month and helped us comprehend them. Her patience and diligence is greatly appreciated.

We were also fortunate to have our new Minister participate in our Board meetings. Rev. Lee Anne brings a wealth of knowledge and fresh perspective.

I also wish to thank Sona, our Office Administrator, for providing support to the Board throughout the year. From getting all of our articles in the E-news to promptly updating the website, and so much more, we greatly appreciate all of her help.

Violet joined our staff this year as Children and Youth Faith Development Administrator. Under her tenure, we have seen our children's programs grow in attendance and enjoy her participation in church services.

Patrick Bauer continues to serve as our industrious handyman. Through his efforts, our Capital Campaign Project Team has been able to conserve funds and check projects off the to-do list.

Mary Doubleday heads up the music department, along with pianists Nick Tiberi and Hal Dixler. Together with the choir, they provide an awe-inspiring soundtrack to each Sunday Service.

While the number of teams and individuals that do the work of this Church every day is much too long to list here, I want to recognize a few efforts specifically:

- The **Connections Team** (Sandra Akacem, Chuck Berry, Paige Carlson Douglas, Michael Horwitz, Joyce Kepner, and Lois Madden), for revising new member classes and welcoming many new members to our Church this year.
- The revived **Stewardship Committee** (Carol Ballance, Ivan Baumwell, Kathi Finch, Mike Giazzoni, Michael Horwitz, Diana Hull, Jonathan Murray, and Beth Zak). Their creative efforts, trying something new, cottage meetings, led to a hugely successful campaign this year.
- The **Leadership Development Team** (Jody Clark, Kathy Cypher, Kathi Finch, Nancy Kepner, Beth Zak) for creating the Leadership Council program and providing opportunities for learning together and building connections with our church leaders.
- The **Bylaws Review Task Force** (Sue Broughton, Jody Clark, Chris Hill, Joyce Kepner, Connie Ritzert) for volunteering to review our Bylaws with careful scrutiny and to address gaps that have arisen over the years.
- The **Rentals and Facilities Use Committee** (Jane Switzer, Sybil Baumwell, and Barbara Clark) for rising to the demand to open our facility and grounds to rentals again. Your work will help ensure a successful program for the future.
- **Denominational Affairs Committee** (Connie Hester and Dick Myers) for educating the congregation about the UUA's Article II proposed revisions in a thorough and unbiased manner. You've provided many opportunities for discussion and examination.
- The **Capital Campaign Project Team** (Dennis Doubleday, Matt Ferry, Chris Hill, Diana Hull, Kurt Kuntz, Joe Meier, Don Nelson, and Susie Wood) for tackling a long list of improvements through careful planning and budgeting.
- The **Contract Minister Task Force, Transition Task Force, and Call Process Task Force** have each played an essential role in securing Rev. Lee Anne as our Settled Minister.

Thank you to every member of this beloved community for all the unique ways you contribute individually. I am so proud of all the ways that we have grown together this year and deeply appreciate all of the support that you have given me as President.

MINISTER'S REPORT *(Submitted by Reverend Lee Anne Washington)*

Dear Ones,

It's only been 11 months since we began this journey together. And, so many wonderful things have taken place during that time!

I have never been so warmly welcomed as I was when I arrived at UUCNH. You went out of your way to meet with me so that we could get to know each other a little bit better. You quickly and easily wove my presence into the fabric of congregational life. I am so very grateful for your kindness and enthusiasm.

Speaking of enthusiasm, this year has crackled with the positive energy that you have brought to our beloved community as we continued to find our way after the grand disruption of the COVID pandemic. You will find many indications of that energy within the reports of the ministry teams.

At present there are seven staff members, 5 adult faith development groups, 12 fellowship groups, and 15 teams under the ministry side of our UUCNH organizational chart. (FYI: there are 17 committees and task forces on the Board side of that same chart.) Here, I will highlight only a few of the teams for which I am responsible and with whom I have worked extensively.

Sunday Worship Services

Since Sunday services don't just happen, I have the most experience collaborating with the nine teams it takes to ensure that everyone is greeted, kept safe, and provided with a repast after services. Sometimes everything goes off without a hitch and then there are times when all manner of things go awry. Regardless, we have a dedicated group of people who are creative, patient, kind, flexible, and willing to go out of their way to ensure that we have meaningful and musically moving services on Sunday. It is truly a blessing to work with such fine people. They make it fun to be the minister at UUCNH!

I am especially appreciative of the close weekly working relationships that I have with Mary Doubleday (our music and choir director) and Don Nelson and Bruce Travers (our Wranglers team leads). I also want to thank the Sunday services team (co-led by Edith Ruiz and Robyn Travers) for their embrace of the Soul Matters monthly themes, their guidance, and their creative ideas. I also enjoy working with the lay leaders who faithfully and graciously lead our services each Sunday. And, of course, I appreciate our pianists, Hal Dixler and Nick Tiberi, for the adept way in which they provide the dulcet tones that support our worship experience.

Leadership Council

I have enjoyed working with the Leadership Development Committee (led by Jody Clark), who organize and run each Leadership Council meeting. While each committee or team is expected to send a representative to the meetings, they are open to anyone who is interested in how the church works. When we meet, we share information, solicit assistance, brainstorm ideas, and engage in an interesting, useful, and often entertaining learning component. The Council meets every other month, and I am pleased to say that the meetings have been well received and well attended. If you are interested in taking a leadership role in the church, attending these meetings are a great way to start.

Minister's Advisory Team

The newly formed Minister's Advisory Team (Mary Ellen Johnson, Julie Kant, and Susan Powers) has met twice to assist me in understanding congregational history and to advise me as I consider various ways to serve this beloved community. They have informed me of programs that we may want to revive, programs that were tried and failed, and the contexts in which these experiences of success or failure arose. I have found their experience and counsel extremely helpful and I am grateful for their service.

Connections Team

The Connections Team continues to be committed and creative in its endeavors to welcome visitors and to offer a robust program for orienting and educating prospective new members. They have taken responsibility for evaluating previous programs and evaluating new programs. Led by Michael Horwitz, they also maintain our Breeze database to ensure that all members and friends are appropriately counted. It has been a pleasure working with them and I look

forward to our continued collaboration. Since my arrival, we have had two new member ceremonies and welcomed a total of 14 new members.

Lay Pastoral Care Team

One of the challenges for any new minister is getting to know the congregation and becoming aware of the pastoral care needs within the community. Our Lay Pastoral Care Team has been immensely helpful in getting me up to speed. Co-led by Chris Hill and Lynn Richards, they are a group of fine individuals deeply committed to our well being. They regularly attend to the emotional and spiritual needs of congregants facing difficult circumstances. It is an honor to work with them. If you have a joy, sorrow, or other care need, please don't hesitate to let them know.

Children and Youth Development Team

Our Children and Youth Faith Development Team has had a bit of an uphill climb this year. Going from a full-time Director of Lifelong Faith Development to a part-time Children and Youth Faith Development Coordinator has been a challenge. Though Violet has had a steep learning curve, she has done a great job collaborating with the team (lead by Abby Vaughn and Dawn Lindsay), parents, and children. She brings a lot of energy, enthusiasm, and dedication to her service to the congregation. It has been a joy working with her and I look forward to our continuing collaboration.

Robyn Travers continues to facilitate the Youth Group, which is thriving. New this year, they took responsibility for providing a spiritual practice for the congregation each month. For most of this past fiscal year, they have decorated the alcove in the breezeway between Friendship Hall and the Sanctuary and invited us to reflect on our values, our place in the world, and our relationships with each other. What a great contribution to our beloved community that is!

Adult Religious Exploration

Despite the setbacks that COVID caused, the adult religious exploration opportunities have continued. The Jesus Discussion Group (Tony Palermo), the Philosophical & Spiritual Insights (PSI) group (Tony Palermo), and the Quest for Belief group (Edie Swihart) all provide an opportunity for adults to gather and grow in spirit, in knowledge, and in wisdom. I am grateful for their leaders' dedication and the participants' persistence during some difficult times. Several new additional groups are forming for the 2024 to 2025 fiscal Year. If you have some experience, perspective, wisdom that you would like to share with us in the form of a forum or class, please email me at minister@UUCNH.org and let me know. I would love to collaborate with you.

Additionally, the Covenant Groups (facilitated this year by Kip Ruefle, John Ballance, Ruth Horwitz, Janet McCall, and Erin Terrizzi) have provided opportunities to engage the Soul Matters monthly theme and to make deep connections with each other. They meet twice a month. Once a month, I lead a facilitators covenant group, which includes a review of the upcoming Soul Matters materials, a taste of the next month's group experience, a reflection on the past month's experience, and a dialogue around best practices and creative suggestions. This year, we've had more people join covenant groups than ever before. I hope you will consider joining one in the Fall. And, if you would like to facilitate a group, contact Kip for information about how to do that and when we will have a training session in the Fall.

Finally, it was a joy and a blessing to accept the congregation's call to be its next settled minister. You are amazing! I believe that we are a good fit for each other and I look forward to years of creative and impactful collaboration as we move forward in fulfilling 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.*

May it ever be so!

Rev. Lee Anne

CHILDREN AND YOUTH FAITH DEVELOPMENT *(Submitted by Dawn Lindsay)*

Team Contact Name(s):

- Abby Vaughn, Chair
- Dawn Lindsay, Co-Chair
- Kathie Maloney, Secretary
- Edie Swihart, Member at Large

Accomplishments:

This year the church welcomed Violet as the new part-time CYFD Coordinator. Her creativity, energy, and organization have been appreciated so far. Violet brings a background in horticulture therapy, which she utilized in one memorable class on plant cuttings.

RE Classes:

We began the year planning for a mix of one all-ages class and two classes separated by age. As the year progressed, we realized that our volunteer pool, as well as our typical attendance numbers, were not large enough to support two classes, so we pivoted to one all-ages class for the majority of the church year. Our hope is to gain enough committed volunteers and regular children attending to be able to support two or three separate classes in the coming year, as we have had in the past.

We utilized the "CartUUns" curriculum for the most part this year. The CartUUns curriculum applies animated short films from Pixar and Disney to the UU principles at a level with which children of all ages can engage. Each Sunday included viewing the short film, discussion, and a related arts and crafts activity. Some of the favorite Sundays included "Dug's Special Mission", "Lifted," and "Piper".

Holiday Pageant

For the Holiday Pageant this year, we utilized a script authored by Reverend Lee Anne, entitled "The Lumpy, Bumpy, Frumpy, Stumpy, and Ugly Winter Candle." The story follows four families from different faith traditions in the same apartment building, and how the same lumpy bumpy candle became an important part of all their celebrations. Youth narrated the story, families volunteered, and Rev Lee Anne played the Super!

Families Group

While the CYFD Team did not have a dedicated Families group coordinator this year, they still planned some fun activities for the congregation to enjoy, including the Stuffed Animal Sleepover in the fall, the tree-trimming/church decorating/cookie exchange event in December, and the beloved "Mystery Pals" program in the spring.

Nursery

The CYFD team was able to hire an additional paid caregiver to support the nursery on Sunday mornings. Volunteers filled in the gaps, so that by the end of the church year, we were very close to weekly nursery coverage once again. Our goal for next year is to be able to provide reliable, weekly nursery coverage for the growing number of young families to be able to participate fully in Sunday Services.

Youth Group

The youth group had a very active year. Meeting discussion topics included mental health, religion, and Artificial Intelligence, among others. The Youth again helped plan and facilitate the Halloween party, participated in the Winter Pageant, and facilitated the Easter Egg Hunt. They organized an extremely fun Sunday service and another very successful soup sale, and they also pulled invasive plant species from around the church. Finally, the Youth created a meditation station in the breezeway for the congregation to enjoy, including self love hearts, tying an interconnected web, coloring, and getting rid of things you don't want with disappearing paper.

Plans for the future:

Our goal continues to be growing the CYFD program. We are hopeful that the influx of new families over the past one to two years continues in years to come. We specifically plan to make efforts to regrow our capacity of OWL trainers

in the coming year. The Unitarian Universalist Church of the South Hills (Sunnyhill) is offering training for middle/high school OWL facilitators in early August, and our church is planning a training for elementary OWL facilitators in late September. As a result, we plan to restart our regular offering of OWL sessions starting next year.

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

Classroom Teachers

- Becca Hovermale
- Dawn Lindsay
- Tony Palermo
- Katie Smith
- Jen Suehr
- Abby Vaughn

Nursery Volunteers

- Edie Swihart
- Mark Swihart

CYFD Team Members

- Abby Vaughn - *Co-Chair*
- Dawn Lindsay - *Co-Chair*
- Kathie Maloney - *Secretary*
- Edie Swihart - *Member at Large*
- VACANT - *Families Group Coordinator*

Youth Group Facilitators

- Robyn Travers
- Nancy Kepner
- Bill McAdams
- Brian Sullivan

CRAFT GROUP *(Submitted by Irene Dinning, Chair)*

Thank you to all our church members who so generously support our two Craft Group Sales – one in the spring and a two-day one in the fall. We use the money we earn from selling our crafted items and food delights to pay for projects not included in the church budget.

Some of the projects that the Craft Group paid for this fiscal year:

- Sponsored and organized the first Fabulous Flea Market; paid for signs and publicity. Sellers donated 20% of their profits to UUCNH. It was recommended that it be held again in a couple of years. We have records to assist another group in sponsoring it.
- Purchased seven 6-foot rectangular tables to replace heavy old ones. Assisted in finding homes for the old ones.
- Purchased memorial books for deceased craft group members, Becky Ridgeway and Nel Dekker.
- Paid for starfish for Rev. Lee Anne's service.
- Made money available as a stop-gap measure to Sybil Baumwell for refreshments after any Memorial Service, until the church budget can include a line item for such.
- Purchased a composter for the Hunger Garden.
- Paid for an updated wireless microphone system. Contributed to the purchase of a new audio mixer, so that the system can now be locked up when not in use.

We also created a Covenant for the Craft Group. It is hung on the wall in our Craft Group closet. We welcome requests for funding for unbudgeted projects to benefit the church. Please submit them in writing to Irene Dinning, Chair, at dinning1@comcast.net or give them to any member of the group.

The Craft Group meets on Thursday mornings from 10 to noon in the East Room. We have 36 members. Visitors and new members are always welcome - crafting is not required.

STATEMENTS OF REVENUES COLLECTED AND DISBURSEMENTS

UNITARIAN UNIVERSALIST CHURCH OF THE NORTH HILLS

STATEMENTS OF REVENUES COLLECTED AND DISBURSEMENTS

Years Ended June 30, 2019, 2020, 2021, 2022 and 2023
Budgets Ending June 30, 2020, 2021, 2022, 2023, 2024 and 2025

	6/30/20			6/30/21			6/30/22			Revised 6/30/23			6/30/24			6/30/25		
	Actual	Budget	%	Actual	Budget	%	Actual	%	Budget	%	Actual	%	Budget	%	Budget	%	Budget	%
REVENUES																		
Pledges, friends and plate	333,697	338,500	83%	355,560	309,250	82%	343,047	97%	339,950	94%	326,993	94%	340,224	86%	336,950	90%	370,480	87%
Church use and other revenue	20,699	68,067	17%	76,482	69,400	18%	11,762	3%	66,143	18%	20,414	6%	54,697	14%	36,196	10%	53,125	13%
	354,396	406,567	100%	432,042	378,650	100%	354,809	100%	406,093	100%	347,407	100%	394,921	100%	373,146	100%	423,585	100%
EXPENSES																		
CONTRACT SERVICES (includes compensation, benefits, taxes & expenses)																		
Minister	123,743	124,079	31%	107,175	112,472	30%	112,006	32%	115,067	28%	53,545	15%	51,439	13%	120,686	32%	130,227	31%
Director of Lifespan Faith Development	59,092	60,502	15%	60,488	63,132	17%	64,536	18%	67,945	17%	70,572	20%	70,386	18%	22,080	6%	30,250	7%
Music Director	7,934	8,024	2%	7,934	7,924	2%	10,314	3%	10,404	3%	10,623	3%	10,713	3%	15,984	4%	18,257	4%
	190,769	192,605	48%	175,597	183,528	49%	186,856	53%	193,416	48%	134,740	38%	132,538	34%	158,750	42%	178,734	42%
FIXED COSTS																		
Building operations	58,055	70,260	17%	129,883	58,925	18%	59,954	17%	66,120	19%	70,262	20%	65,694	17%	67,483	18%	77,872	18%
Interest, taxes and insurance	18,267	14,825	4%	17,480	18,145	4%	19,839	6%	15,625	4%	19,581	6%	20,325	5%	20,075	5%	23,195	5%
UUA and OMD dues	21,019	21,054	5%	20,833	20,833	5%	21,720	6%	21,720	5%	22,212	6%	22,212	6%	22,108	6%	23,766	6%
	95,341	105,939	26%	167,996	95,903	25%	101,313	29%	103,465	25%	112,055	32%	108,231	28%	109,666	29%	124,833	29%
CHURCH OPERATIONS	63,918	66,136	16%	60,001	64,230	17%	67,915	19%	69,712	17%	66,107	19%	71,485	18%	67,095	18%	70,047	17%
DISCRETIONARY																		
Religious education (youth & adult)	7,578	14,800	4%	16,685	14,175	4%	6,494	2%	15,725	4%	9,314	3%	24,565	6%	15,540	4%	16,415	4%
Music and arts	8,630	11,740	3%	10,816	11,740	3%	10,305	3%	13,012	3%	10,710	3%	11,900	3%	12,420	3%	12,500	3%
Committees and social activities	3,851	15,347	4%	3,728	9,074	2%	4,595	1%	10,763	3%	6,127	2%	46,202	11%	9,675	3%	21,056	5%
	20,059	41,887	11%	31,229	34,989	9%	21,394	6%	39,500	10%	26,151	8%	82,667	20%	37,635	10%	49,971	12%
TOTAL EXPENSES	370,087	406,567	101%	434,823	378,650	100%	377,478	107%	406,093	100%	339,053	97%	394,921	100%	373,146	100%	423,585	100%
EXCESS OF REVENUES OVER EXPENSES	(15,691)	0	-1%	(2,781)	0	0%	(22,669)	-7%	0	0%	0	0%	0	0%	0	0%	0	0%
Compensation, benefits & expenses																		
Minister							112,006		115,067		50,545		51,439		120,686		130,227	
Director of Lifespan Faith Development							64,536		67,945		70,572		70,386		22,080		30,250	
Music Director							10,314		10,404		10,623		10,713		15,984		18,257	
Office administrator							48,333		48,333		47,208		50,048		44,586		48,664	
Bookkeeper							12,339		12,339		12,709		12,709		13,370		15,308	
Maintenance							13,995		13,995		17,788		13,995		13,995		24,178	
Pianists							9,203		11,050		10,530		10,800		11,120		11,500	
Total							270,726	67%	279,133	69%	219,975	63%	219,890	54%	241,821	60%	278,384	65%

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	6/30/20		6/30/21		6/30/22		6/30/23		6/30/24	6/30/25
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget
REVENUES	354,396	406,567	432,042	378,650	354,809	406,093	347,407	394,921	373,146	423,585
DISBURSEMENTS										
Fixed costs	95,341	105,939	167,996	95,903	101,313	103,465	112,055	108,231	109,666	124,833
Contract services	190,769	192,605	175,597	183,528	186,856	193,416	134,740	132,538	158,750	178,734
Church operations	63,918	66,136	60,001	64,230	67,915	69,712	66,107	71,485	67,095	70,047
Discretionary	20,059	41,887	31,229	34,989	21,394	39,500	26,151	82,667	37,635	49,971
	370,087	406,567	434,823	378,650	377,478	406,093	339,053	394,921	373,146	423,585
EXCESS (DEFICIT)	(15,691)	0	(2,781)	0	(22,669)	0	8,354	0	0	0

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Years Ended June 30, 2019, 2020, 2021, 2022 and 2023

Budgets Ending June 30, 2020, 2021, 2022, 2023, 2024 and 2025

	6/30/20		6/30/21		6/30/22		Revised 6/30/23		6/30/24	6/30/25	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Contract Budget
REVENUES COLLECTED											
Revenues other than pledges											
Church Use											
Bellwood	8,750	8,750	8,550	4,375	8,750	8,750	8,750	8,750	8,750	8,750	8,750
Other	600	2,000	1,935	1,000	1,000	1,000			-		
Copy machine use	877	1,250	240	500	541	850	516	900	600	600	600
Investment income											
Interest	3	10	2	3		50		4	-		
Dividends/Other	(3,076)	16,250	7,851	16,017	(5,919)	17,244	2,979	19,416	19,525	19,850	19,850
Fund raisers	1,903	6,570	620	-	1,425	7,000	1,592	7,390	-	6,000	6,000
Craft Group											
Designated amounts	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565
Grocery coupons	1,600	3,000	2,415	-	2,400	3,000	1,900	3,000	2,000	2,000	2,000
Miscellaneous	6,477	1,000	51,304	1,500		1,000	1,112	1,000	998	1,069	1,069
Reserves		25,672		42,440		24,684		10,672	758	11,291	11,291
	20,699	68,067	76,482	69,400	11,762	66,143	20,414	54,697	36,196	53,125	53,125
Pledges											
Current year	316,056	313,500	328,521	299,250	326,958	324,950	308,084	327,224	324,950	356,960	356,960
Friends											
New pledges											
Plate	17,641	25,000	27,039	10,000	16,089	15,000	18,909	13,000	12,000	13,500	13,500
	333,697	338,500	355,560	309,250	343,047	339,950	326,993	340,224	336,950	370,460	370,460
TOTAL	354,396	406,567	432,042	378,650	354,809	406,093	347,407	394,921	373,146	423,585	423,585
Gross pledge revenue	330,000	330,000		315,000		335,000		337,344	335,000	368,000	368,000
Collection rate	99%	95%		95%		98%		97%	97%	97%	97%
Collected	327,014	313,500		299,250		326,958		308,084	327,224	356,960	356,960

STATEMENTS OF REVENUES COLLECTED AND DISBURSEMENTS

UNITARIAN UNIVERSALIST CHURCH OF THE NORTH HILLS

STATEMENTS OF REVENUES COLLECTED AND DISBURSEMENTS

Years Ended June 30, 2019, 2020, 2021, 2022 and 2023

Budgets Ending June 30, 2020, 2021, 2022, 2023, 2024 and 2025

	6/30/20		6/30/21		6/30/22		Revised 6/30/23		6/30/24	6/30/25
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget
FIXED COSTS										
Mortgages & other										
Children's memorial fund	1,259	1,260	1,260	1,280	1,260	1,260	1,260	1,260	1,260	1,260
Insurance	8,951	8,000	9,446	9,000	11,252	9,500	11,969	12,500	12,500	15,000
Life insurance	3,564	3,565	3,564	3,565	3,565	3,565	3,564	3,565	3,565	3,565
Taxes	1,332	1,300	1,332	1,300	1,332	1,300	1,363	1,300	1,350	1,370
Other	1,161	500	1,878	1,000	2,230		1,425	1,700	1,400	2,000
	16,267	14,625	17,480	16,145	19,639	15,625	19,581	20,325	20,075	23,195
Building Operations										
Cleaning service	8,049	10,100	5,200	7,900	8,253	10,100	9,300	9,300	9,300	9,300
Household items	215	1,000	32	500	408	1,000	482	500	500	500
Maintenance staff		13,995	13,995	13,995	13,995	13,995	17,788	13,995	13,995	24,178
Maintenance	27,609	14,745	11,286	11,330	14,370	14,725	17,890	14,525	14,252	14,402
Safety		2,320		550		300		1,700	500	500
Kitchen	100	500		500	32	300	263	250	250	300
Snow removal/lawn mowing	7,210	10,000	4,575	10,000	7,210	10,000	5,815	10,000	10,000	10,000
Roof replacement			82,920							
Rental costs										
Utilities										
Electric	6,152	8,000	4,414	5,500	5,608	6,500	6,465	6,500	6,700	6,500
Gas	4,873	5,500	4,067	5,000	6,439	5,500	7,461	5,000	7,500	7,500
Garbage collection	1,864	1,600	1,689	1,600	1,465	1,600	2,251	1,824	2,136	2,392
Sewer	566	1,000	200	750	530	600	1,054	600	800	800
Water	1,417	1,500	1,305	1,300	1,644	1,500	1,493	1,500	1,550	1,500
	58,055	70,260	129,683	58,925	59,954	66,120	70,262	65,694	67,483	77,872
Denominational affairs										
UUA	21,019	21,054	20,833	20,833	21,720	21,720	22,212	22,212	22,108	23,766
TOTAL FIXED COSTS	95,341	105,939	167,996	95,903	101,313	103,465	112,055	108,231	109,666	124,833

STATEMENTS OF REVENUES COLLECTED AND DISBURSEMENTS

UNITARIAN UNIVERSALIST CHURCH OF THE NORTH HILLS

STATEMENTS OF REVENUES COLLECTED AND DISBURSEMENTS

Years Ended June 30, 2019, 2020, 2021, 2022 and 2023

Budgets Ending June 30, 2020, 2021, 2022, 2023, 2024 and 2025

	6/30/20		6/30/21		6/30/22		Revised 6/30/23		6/30/24	6/30/25
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget
CONTRACT SERVICES									(11 mos)	3.2% inc
Minister's Package										
Salary and housing	79,851	79,853	86,120	80,000	81,600	81,600	40,715	38,523	77,000	86,688
SSI Contribution	6,109	6,109		6,120	6,242	6,242		2,947	5,891	6,632
Benefits - health, disability, pension										
Disability/Life	1,649	1,732	1,712	1,918	1,880	1,745	905	968	1,775	1,907
Health / Dental	7,258	7,252	7,109	7,822	8,536	8,536	4,679	4,679	12,280	14,581
127 Plan									4,813	5,250
Pension	8,594	8,596	8,610	8,612	8,784	8,784	4,071	4,147	8,289	8,669
Professional expenses	7,705	7,937	3,624	8,000	4,964	8,160	175	175	5,638	6,500
Transportation/Relocation	12,577	12,600		-			3,000		5,000	-
	123,743	124,079	107,175	112,472	112,006	115,067	53,545	51,439	120,686	130,227
Director of Lifespan Faith Development										
Director - salary	42,100	42,100	43,600	43,600	46,700	46,700	48,101	48,101	18,048	25,948
Health/Dental insurance	6,181	6,164	6,208	6,842	7,500	7,500	9,067	7,950	663	-
Pension	4,210	4,210	4,360	4,360	4,670	4,670	4,810	4,810	401	216
Payroll taxes	3,220	3,221	3,335	3,335	3,573	3,573	3,680	3,680	1,381	1,985
Life & disability insurance	875	807	901	995	1,000	1,002	1,029	1,045	87	601
Meetings and professional expenses	2,506	4,000	2,084	4,000	1,093	4,500	3,885	4,800	1,500	1,500
Moving		-		-						
	59,092	60,502	60,488	63,132	64,536	67,945	70,572	70,386	22,080	30,250
Music Director										
Director - salary	7,370	7,370	7,370	7,370	9,581	9,581	9,868	9,868	14,755	16,867
Payroll taxes	564	554	564	554	733	733	755	755	1,129	1,290
Professional expenses		100		-		90		90	100	100
	7,934	8,024	7,934	7,924	10,314	10,404	10,623	10,713	15,984	18,257
TOTAL CONTRACT SERVICES	190,769	192,605	175,597	183,528	186,856	193,416	134,740	132,538	158,750	178,734

STATEMENTS OF REVENUES COLLECTED AND DISBURSEMENTS

UNITARIAN UNIVERSALIST CHURCH OF THE NORTH HILLS

STATEMENTS OF REVENUES COLLECTED AND DISBURSEMENTS

Years Ended June 30, 2019, 2020, 2021, 2022 and 2023
Budgets Ending June 30, 2020, 2021, 2022, 2023, 2024 and 2025

	6/30/20		6/30/21		6/30/22		Revised 6/30/23		6/30/24	6/30/25
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget
COSTS TO KEEP CHURCH OPERATING										
Office										
Telephone / Internet	3,128	3,000	1,967	2,600	3,167	3,000	3,636	3,180	3,650	3,800
Postage	220	500	330	400	116	440	126	348	189	275
Supplies	1,071	1,500	109	1,000	677	1,200	802	1,000	800	1,000
Repairs and contingencies	0	500		500	140	500		500	500	500
Computer	949	2,500	1,646	1,500	1,244	1,500		1,500	2,000	1,500
Copy machine	1,710	2,650		2,000	1,724	2,400	1,626	2,200	2,000	1,000
Additional office support				-						
	7,078	10,650	4,052	8,000	7,068	9,040	6,190	8,728	9,139	8,075
Office Payroll										
Administrator	33,493	32,386	32,697	32,386	33,182	33,034	34,824	34,025	37,260	38,975
Taxes	2,562	2,478	2,501	2,478	2,538	2,527	2,664	2,603	2,850	2,982
Health /Dental insurance	7,272	7,248	7,263	7,893	8,763	8,763	5,545	9,289	-	-
Pension	3,349	3,239	3,304	3,239	3,318	3,303	3,485	3,403	3,726	3,898
Life & Disability insurance	673	643	693	742	707	706	690	728	750	809
Bookkeeper	8,817	8,817	8,817	8,817	11,462	11,462	11,806	11,806	12,420	14,220
Taxes	674	675	674	675	877	877	903	903	950	1,088
	56,840	55,486	55,949	56,230	60,847	60,672	59,917	62,757	57,956	61,972
TOTAL CHURCH OPERATIONS	63,918	66,136	60,001	64,230	67,915	69,712	66,107	71,485	67,095	70,047

SCHEDULE OF DISBURSEMENTS

UNITARIAN UNIVERSALIST CHURCH OF THE NORTH HILLS Page 6

SCHEDULES OF DISBURSEMENTS - continued
 Years Ended June 30, 2019, 2020, 2021, 2022 and 2023
 Budgets Ending June 30, 2020, 2021, 2022, 2023, 2024 and 2025

	6/30/20		6/30/21		6/30/22		Revised 6/30/23		6/30/24	6/30/25
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget
DISBURSEMENTS(continued)										
DISCRETIONARY FUNDS										
Adult programming										
Sunday services / Virtual	1,339	3,000	15,458	8,500	2,616	4,550	2,689	12,750	2,750	3,000
Audio Equipment and supplies		250		150	212	-		250	250	800
Compassionate Service Team		400		400		600	300	500	500	
Systemic Change	1,100	2,000	411	900	464	2,000	978	2,640	2,640	2,640
	2,439	5,650	15,869	9,950	3,292	7,150	3,967	16,140	6,140	6,440
Lifespan Faith Development										
Adult education - Materials	177	200		200	38	225	60	225	225	225
Adult education - Training and Speakers	200					1,200				
Library						200		50		300
Training-OWL, Youth Advisor & Spirit Pla	0	1,325		325		125	1,694	1,325	2,825	1,800
Other/Meetings/Holidays/Special Events	369	1,350	321	500	531	650	658	650	650	650
Background checks	111	100		100		100	25	100	100	100
Curriculum & supplies	1,285	1,325	495	1,000	1,304	1,725	1,969	1,725	1,500	1,500
Nursery	1,385	2,900		1,450	221	2,900	554	2,900	2,800	2,500
Youth related expenses	1,612	1,950		450	1,108	1,200	387	1,200	1,000	2,600
Families Group				200		250		250	300	300
	5,139	9,150	816	4,225	3,202	8,575	5,347	8,425	9,400	9,975
Membership										
Communications	852	1,000	175	225	175	900	665	775	700	1,956
Web-based software/website content	600	600	2,470	2,674	2,545	1,913	2,510	2,831	2,800	1,600
Connections Team	297	500		800	648	800	600	800	800	1,800
Covenantal Relations		100		100		100		-	100	
	1,749	2,200	2,645	3,799	3,368	3,713	3,775	4,406	4,400	5,356
Music/Arts										
Pianists	8,100	10,440	10,395	10,440	9,885	11,712	10,530	10,600	11,120	11,500
Music, instruments & other	380	500	121	700	80	700		700	700	500
Piano tuning	150	800	300	600	360	600	180	600	600	500
	8,630	11,740	10,816	11,740	10,305	13,012	10,710	11,900	12,420	12,500
Social activities										
Coffee hour & children refreshment	276	500	(136)	500	(104)	500	473	500	500	250
Hospitality / Church dinners										
Fund raising / Arts Festival		250		250		250		125	125	2,000
	276	750	(136)	750	(104)	750	473	625	625	2,250
Other committees / Board										
Stewardship	607	3,000	691	2,000	953	2,000		1,000	1,000	3,000
Installation										4,000
Child Care (other than Sunday Mornings)	321	850		425		850		900	900	1,000
Green Sanctuary		-				100				
Ministry Aspirant Sponsorship										1,500
District /GA Meeting								1,500		1,200
Board expenses / Consultant/Other	898	7,447	329	1,000	193	2,250	1,696	2,450	1,550	1,750
Leadership Development		900		900		900				
Memorial Garden									1,000	-
Denominational Affairs		200	199	200	185	200	183	200	200	1,000
Contingency								35,121		
	1,826	12,397	1,219	4,525	1,331	6,300	1,879	41,171	4,650	13,450
TOTAL DISCRETIONARY	20,059	41,887	31,229	34,989	21,394	39,500	26,151	82,667	37,635	49,971

Buildings and Grounds Committee *(Submitted by Kurt Kuntz)*

The Buildings and Grounds Committee (B&G) is responsible for:

Church building exterior and interior infrastructure maintenance:

This includes heating systems, alarm systems, fire safety equipment, exit signage, plumbing, restrooms, kitchen appliances, doors, lighting, exterior and interior walls, floors, windows, and housekeeping.

Church grounds maintenance:

This includes lawn care, parking lot, parking lot steps, lighting, driveway, and signage. Work with Church grounds maintenance company Moreth.

Legal Compliance:

Annual fire inspection, Water backflow testing, and Elevator inspection. B&G are first responders for fire alarms, security alarms, and Police calls.

Supervision of Church Handyman (Pat Bauer):

Prioritizing projects and assisting when needed, HR duties, and annual performance review

Significant B&G events in past year:

- Worked with the Capital Campaign Task Force on the minister's office sound-reducing new door, wiring for bathroom door openers, and trimmed 29 interior window openings.
- Kurt Kuntz took over duties of B&G chair giving Mark Swihart an overdue reprieve.
- Sybil Baumwell and Mary Ellen Johnson established the "Department of the Interior" to manage tasks of interior design, space utilization, and housekeeping rules.
- Mark and Kurt met with our new driveway neighbor and established a positive relationship.

Sampling of more routine B&G accomplishments in the past year:

- The Church Building exterior, concrete pads, storage shed, dumpster gates, and parking lot steps were all completely power-washed.
- Many interior light fixtures were maintained with new bulbs and ballasts, or upgraded to LED lights.
- Noisy bathroom exhaust fan motors were replaced.
- The street sign lamp was repaired after being broken by a car.
- Electrical shorts in our exit lighting fixtures were repaired.
- An overdue elevator inspection was completed.
- A faulty fire alarm pull station was diagnosed and repaired after the fire department responded to a false alarm alert!
- Fire safety equipment and exit signs were inspected, Orkin pest control performed services, and a required annual water backflow test was done.
- The storage shed was cleaned and organized.
- New heat register covers have been installed in first-floor rooms.
- Some plumbing leaks were repaired.
- Painting was done in Friendship Hall.

Thank You to the many folks who helped Buildings and Grounds this past year!

Mark Swihart: For leading this demanding position for longer than he ever expected. Mark worked quietly and accomplished more than most of us at UUCNH ever realized. Mark continues to help Kurt with the transition to B&G chair and is the expert on our security system, keypad entry, and compliance issues.

Diana Hull: Hardly a day goes by that Diana isn't working on something for the benefit of all of us at UUCNH. Along with being a key member of the Capital Campaign Task Force she took on the task of trimming the interior of all 29! New skylights! They look terrific! She helped address drainage issues in the north side lawn and Celebration Garden. She works weeding flower beds along with her efforts in the hunger garden. She is amazing!

Joe Meier: Joe's work leading the Capital Campaign Task Force is super-human! The complexity of managing all that UUCNH wants to accomplish is daunting and Joe manages it with a cool calm approach. I mention Joe here because the work of his Task force is directly related to our Building and Grounds. B&G has worked with the task force as we recognize the overlap of these two teams. Much of what Joe has managed in the past year would

normally fall to the responsibility of Buildings and Grounds. Most specifically the replacement of our roof and the restoration of our silos. B&G and Joe's team will continue to work together as future projects go forward.

Pat Bauer: While Pat is a paid employee his efforts cannot go unrecognized. Pat brings a craftsman's skills to the job of Church Handyman. He works best in the off hours and is the one who actually completed most of the tasks accomplished in the past year and more for the past 5 years he has been with us. The quality of his work is top-notch and he has helped us avoid calling in specialists for projects he could handle himself. He is also helping the Capital Campaign Task Force tackle some of its projects. His skills have saved UUCNH money on many a tasks. Say hi and thanks to Pat next time you see him. I'm sure he'd like to know more of us and he deserves the recognition.

Sybil Baumwell and Mary Ellen Johnson: They have recently taken on the challenge of getting our church interior in ship-shape condition. Managing the shared space used by UUs is no small feat. This left here and that placed there can really make a place look shabby. They both have impeccable taste and high standards for housekeeping. I look forward to seeing how they make this place look like a well-manicured church ought to look.

Don Nelson, Chuck Berry, Mike Horwitz, Mike Zak, Andy Zadnik, Melissa Nelson, Joanne Scherer (Bellwood administrator), Julie Kant, Marsha Pedone, Marsha Albright, Ellen Kuntz, Peggy Trevanian and UUCNH Office Administrator Sona: Thank You to all of these folks (and I apologize to anyone I missed) who have helped with the maintenance and care of our beautiful and extensive UUCNH campus in the past year. We couldn't have done it without you. Thank You!

Plans for the next Year:

I took on the position of Buildings and Grounds Chair knowing that it is big job. I have done it in the past. There are so many facets and responsibilities that it can become overwhelming. With this in mind, I intend to build the B&G team with folks who can manage single specific areas of responsibility. Looking at the areas of B&G responsibility we have, Building Infrastructure, Building Interior, Grounds maintenance, Compliance, and Staff supervision categories. It is my desire to find a single person or two for each of those categories who will take responsibility for the tasks associated with each area. Sybil and Mary Ellen are the perfect example of this with their taking on becoming "The Department of the Interior" (I love their new self-described title). Mark Swihart has agreed to continue with the Compliance category. I will continue handling Building infrastructure and as Supervisor to our Handyman Pat. That leaves the broad category of Grounds and Parking lot/driveway open. Should anyone find they would be willing and able to manage this I would love to meet with them.

A number of folks have offered to help with work parties or an assigned task or two. I will be reaching out to recruit members of a general Buildings and Grounds work team. Please don't run away when you see me coming.

As mentioned before, B&G will continue to assist the Capital Campaign Task Force where possible. Projects upcoming or in progress now include:

- Upgrading the Parking lot steps
- Construction of sound-dampening panels for Friendship Hall
- Installation of a stage access ramp
- Replacing Fluorescent lights with LEDs
- Creation of an entryway closet
- Re-configuration of the hallway coat rack

UUCNH has the largest, most beautiful, and unique Campus of any UU congregation in the greater Pittsburgh area. With that comes an extra level of care and maintenance. With everyone pitching in to help where they can, we can continue to be very proud of our Red Barn Home.

CAPITAL CAMPAIGN *(Submitted by Joe Meier - CC'22 Project Team (Task Force) Chair)*

It is good to review how we came to this point in our current Capital Campaign. The Capital Campaign 2022 (CC'22) is unusual in that there is not a single all-encompassing building project designed by architects and engineers, then coordinated and constructed by a general contractor. Instead, we have a varied list of maintenance, upgrade, and wish list items (projects) that were culled from the 2021 Strategic Plan. The project list was modified with input from the congregation received at the 'Info and Input' sessions conducted in the spring of 2022. These items/projects

were packaged into the 'Enhanced Plan'. The Enhanced Plan was presented to and approved by the congregation at the June 2022 Annual Meeting. Based on the Enhanced Plan, the CC'22 conducted a very successful "Raise the Roof" campaign to raise money for the improvement of UUCNH's Buildings and Grounds by collecting pledges totaling \$962,600. Many people pledged money specifically for one or more items included in the Enhanced Plan. The primary driver of the campaign was repairing the roofs of the barn and the Bellwood Preschool building. Secondary, but still critical, projects include repair of our silos, a number of Americans with Disabilities Act (ADA) initiatives to make our facility more welcoming to those with mobility issues, and air-conditioning for the barn. 'Raising the money' – that is asking people to commit to pledges to be paid over the next 3 to 4 years - was essentially completed at the end of 2022.

Once the congregation had committed to their pledges, the work of coordinating the various projects was turned over to a Project Team (officially a Task Force since it is temporary). This group includes Joe Meier, Susie Wood, Diana Hull, Dennis Doubleday, Kurt Kuntz, Chris Hill, and Don Nelson. The team prioritized the various projects and presented the prioritized list to the congregation, with general approval, at the semi-annual meeting in January of 2023. The Project Team then defined the scopes of work for the most important projects. After soliciting price quotes from at least two contractors for each project we scheduled the selected contractors within the parameters of the pledge cash flow. Over the last 17 months (1/2023 thru 5/2024) we are proud to have accomplished the top three priorities:

- New roof for UUCNH building at a cost of \$206,640, including \$87,000 spent in 2020.
- New roof for the Bellwood Preschool building at a cost of \$15,000
- Repairs to both of our silos at a cost of \$72,343
- Total cost for these items = \$293,983, about 31% of the money raised.

To date, we have spent an additional \$64,694 on several of the other projects, including automatic door openers for our restrooms, solar panels, and gutters to help alleviate stormwater erosion of the Celebration Garden paths. Including expenses incurred during the campaign will bring the total spent to approximately \$375,169, or about 39% of the total dollars pledged.

Many of you are likely wondering – what comes next?

The next priorities are the remaining ADA initiatives (Accessible West Room Stage, better stripping of Handicapped Parking, and a Sidewalk with a Railing from the parking lots to the main entrance.) and Air Conditioning for the barn. We have been working on most of these items, particularly the air conditioning. The monthly CC'22 Status Summary reports have mentioned our difficulties with the air conditioning – namely the estimated cost of \$265,000 exceeds our budget of \$87,000 by a factor of 3. We have also had difficulty finding a mechanical engineer to design the work and oversee the construction.

The Project Team is trying to reduce the costs of some projects by self-performing the work, particularly using our handyman, Pat Bauer but also members of the team and willing congregants. Upcoming projects include storage cabinets in the classrooms, sound isolation panels in Friendship Hall, new LED lights in the sanctuary, an improved coat rack near the sanctuary, and improvements to the parking lot stairs. Much of this work is being coordinated by Kurt Kuntz, now the Buildings and Grounds Chairperson. This work will be paid for by the CC'22.

Two projects on the horizon include the Memorial Walls (for memorial plaques) in the Celebration Garden and the Outdoor Pavilion. The Memorial Walls work is being coordinated by the Celebration Garden Team and will use funds from the CC'22. I am hopeful that the work can be done this summer. The Outdoor Pavilion has been complicated by the permitting requirements of Franklin Park Borough. We are presently looking for a surveyor to help us begin this process. We have obtained quotes, including assembly, from two different pavilion suppliers and references of two additional contractors to install the pavilion foundations. The lead time for manufacture and shipping of a pavilion is as much as 4 months. I cannot promise that the work will be completed this year.

I'll end this report on a high note by writing that I am elated to report that over \$700,000 of the money pledged for CC'22 has been received by UUCNH, or approximately 73% of the amount pledged and ahead of the 67% we hoped to receive by the end of 2024 – nice work people! Any CC'22 money received that is not needed for contracted work is kept in a CD earning interest and increasing the money we have to spend.

I cannot thank the members of my team enough, without who nothing would be accomplished.

CELEBRATION GARDEN (formerly Memorial Garden) *(Submitted by Julie Kant, Peggy Trevanion, and Chuck Berry)*

Last year we hired Sara Thompson, from the landscape architect firm of Pashek+MTR, to prepare **construction drawings for the entrance walls** to the Garden. Sara consulted our in-house structural engineer, Joe Meier, sent us the completed drawings, and gave us the names of five contractors for the job. We will request bids this summer.

We prepared two **check-lists of tasks for outdoor memorial services**

- One for the Committee
- One for the bereaved family

We met with our new Minister, Rev. Lee Anne Washington, in September. At the January Mid-Year congregational meeting, we conducted a straw poll of the congregation regarding a new name for the Memorial Garden. With this information, the committee voted and the Board approved changing the name of the Memorial Garden to **Celebration Garden**.

With the help of master gardeners Peggy Trevanion, Ellen Kuntz, Marsha Pedone, and other volunteers, the garden beds have been weeded and fertilized. The Moreths will provide and spread the mulch. Peggy organized a **Grounds and Garden Clean-Up Day** in April. Under the guidance of Andy Zadnik and Brian Sullivan, the Youth Group removed invasive plants (garlic mustard, privet, Japanese honeysuckle, oriental bittersweet vine).

We created a **Covenant** for the Celebration Garden Committee.

The Celebration Garden Committee would like to thank the Moreths for the hours of work spent maintaining our beautiful grounds, including tasks that often went beyond what was asked of them. Our handyman, Patrick Bauer, has also been very helpful.

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

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. The current value of the Fund is over \$67,800. 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, \$4,800 is available for grants.

In the past year, the Children's Memorial Fund Committee accepted grant requests for the needs of three handicapped students from the Western Pennsylvania School for Blind Children: 1) a grant of \$214 for the repair of a child's bed, 2) a grant of \$153 for a waterproof mattress coverlet for a child's bed and 3) a grant of \$363 for a "Joy Player" device that allows a child to independently listen to and control media.

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
- Carol Ballance
- Greg Jarold, Chair
- Kathy Mastantuono
- Tony Palermo
- Katie Smith
- Peggy Trevanion, Secretary/Treasurer
- Allyson Zadnik

COMPASSIONATE SERVICE TEAM *(Submitted by Edith Ruiz)*

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.

Our NHCO Collections this year included the School Supplies collection in July, Thanksgiving on Every Table in October, Holiday Toy Shop in December, and Spring Cleaning in May/June. The NHCO Food Pantry located in Friendship Hall accepts ongoing collections of food and household items. The Northside Common Ministries meals were served on July 1, September 1, and April 6. Meals were served in person, and we were pleased to have some new families involved!

Share the Plate: The Compassionate Service Team collaborates with the Systemic Change Team, Green Sanctuary, and TrUe 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 2023 to March 2024 are listed below.

Month	Organization	STP Amount
April 2023	Clean Air Council	\$262.26
May 2023	PIIN	\$905.00
June 2023	Persad Center	\$328.30
July 2023	Northside Common Ministries	\$403.21
August 2023	GASP	\$387.95
September 2023	Hebrew Immigration Aid Society	\$273.21
October 2023	HEARTH	\$704.00
November 2023	Education Law Center (ELC)	\$400.12
December 2023	NHCO	\$402.60
January 2024	COTRAIC	\$365.21
February 2024	UU Justice Pittsburgh	\$417.30
March 2024	DT Care	\$330.01

Total Share the Plate Collection Amount: \$5,179.17

The CST planning team currently consists of the following members: Dawn Lindsay (Chair), Amy Terrizzi Erin Terrizzi, Lois Madden, Rachael Smart

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, Lois Madden, Joyce Kepner, Paige Douglas, and Sandra Akacem.

We have:

- Mailed cards to all Members, those recently seen and not recently seen, and invited them to again attend church in person, as able. Invited them to a picnic to start the year and welcome our Contract Minister – Reverend Lee Anne Washington
- Hosted a picnic following Reverend Lee Anne’s first sermon
- Hosted Meet the Church and Exploring UU sessions last Fall
- Hosted a new UUA recommended ‘Tapestry of Faith’ session, attended by 7 visitors and friends
- Had 2 “New Member Sunday” programs, welcoming 7 new Members last December and 5 new Members this April
- Figured out how to create a Directory, including photos, directly from Breeze
- Working to get Breeze up-to-date, added a “Last Reviewed” field to the people page and asked people to review printed directories and mark updates – mixed

COVENANTAL RELATIONS TEAM *(Submitted by Maggie Wilson and prepared by all members: Joyce Kepner, Lynn Richards, Maggie Wilson)*

This year we participated in ‘Meet the Church’ sessions to make potential members aware of our Congregational Relations Covenant. We tend to our own covenant by articulating and modeling its practice, coaching communication processes that promote mutuality and consent, and creating low-anxiety/high-learning experiences for our congregation around conflict and covenant.

We started an initiative to promote the creation of covenants by each team and committee. We are maintaining a table of the groups and following their status. We compiled and provided covenant samples with which each team could use as its basis.

Of the 26 teams who we believe would benefit having a covenant, 10 teams have developed and adopted their own covenant. We actively facilitated the creation of the Craft Group’s covenant. Only 1 team has communicated that it does not need a covenant for their group. The remaining 15 teams are either in the process of developing one or will wait until the next year to begin. We will follow up with these remaining teams in the upcoming fiscal year.

In the upcoming year, we plan to offer an abbreviated UUA Right Relationship training to those who expressed interest at the last committee fair. We intend to rebuild our own facilitation process based on the knowledge gleaned from the UUA Right Relationship training.

We also want to create opportunities (possibly a Sunday Service) to share how our Covenantal Relationship Team can provide experiences for our congregation to communicate openly, respectfully, and honestly through living our UUCNH Covenant.

DENOMINATIONAL AFFAIRS COMMITTEE *(Submitted by Connie Hester)*

The Denominational Affairs Committee was established by the board in September 2023. The Denominational Affairs Committee is charged with facilitating the flow of bi-directional communication and information between UUCNH and the larger Unitarian Universalist denomination.

From the UUA board, information was gathered by attending UUA board meetings, summarizing the main points and the content of the packets, and sharing it in our E-News. From the UUA Central East Region, highlights were extracted from the newsletter and shared in our E-News.

To inform the congregation about Article II and future plans regarding other articles, information was gathered from the:

- UUA Article II commission,
- UUA board meetings,
- previous GA business resolutions back to June 2020 regarding Widening the Circle of concern and yearly implementation plans,
- press coverage,
- UU member created websites, Facebook pages, etc. for keeping principles and changing to values and covenants

From all the information, a guide highlighting and comparing the key differences was provided to aid the congregation's understanding. We prepared timelines and a document to provide links to information we located and places to discuss Article II. As more was learned our highlights evolved and more information was added.

Article II discussion groups and a Town Hall were held to promote discussion and understanding of these major changes. The committee provided a recommendation to the board on the GA 2024 agenda we should consider having our congregation vote on.

The opportunity to be a UUCNH delegate to GA 2024 was offered to all UUCNH members.

Additional team members are needed.

FACILITIES USE COMMITTEE *(Submitted by Jane Switzer)*

In January 2024, the UUCNH Board of Directors created a Rentals Task Force to explore reopening church facilities for private use. Such use has been discontinued for many years due to the COVID-19 pandemic. The Facilities Use Committee has been reactivated to pursue this endeavor.

Re-opening the church is important for 4 primary reasons:

1. As a church community, it is important that we make space where we can to celebrate our joys, mourn our losses, share our concerns, and act on our principles and purposes.
2. So many of us walked in the door the first time when attending another event and then discovered this was a place we wanted to be. As such, this is a great opportunity to promote membership.
3. It is important to honor the intent of donors who historically contributed to capital campaigns with the goal of expanding our programming internally as well as for the community at large.
4. Those donors also sought to invest in the property so we could generate an income stream, which is a critical piece of our being able to meet our aspirational budget goals.

We have spent several months reviewing our archives, researching comparable venues in the area, analyzing our insurance policies, consulting local ordinances, surveying our physical spaces with an eye on safety as well as aesthetics, speaking with our internal partners, and developing updated procedures for every aspect of this undertaking. Beginning with the next fiscal year on July 1, 2024, the plan is to have many of our spaces available for private use. In fact, we have been approached by a reputable, local theater group that would like to rent the West Room for a play in early October. We are still in discussions with this group, but we think it could be an opportunity to open our doors to a fun community activity that would introduce the church to many new people. We'll keep you informed of our progress with these talks.

What can we all do to help make this effort a success? It is extremely important that all meetings, events, and activities be placed on the church calendar. If you are interested in being a (paid) Hospitality Manager or a Tech Wrangler for a private event, let us know. Also, please volunteer your time as we embark on a systematic campaign in July and August to clean and organize our spaces, with the goal of making them more attractive and engaging. What's more, after the formal clean-up campaign is over, it will be up to all of us to maintain our spaces—keeping them clean and organized—so we can put our best foot forward within the larger community.

As we move forward together with this plan, we recognize that opening our doors will present challenges. However, we hope to greet everyone with Radical Hospitality, so the energy within our walls radiates beyond our barn and into the world.

FINANCE COMMITTEE *(Submitted by Dennis Doubleday (Chair), Lindsay Scott (Treasurer), Mary Ellen Johnson, Joe Meier, 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.

The annual Stewardship pledge for 2023 did not significantly change from the prior fiscal year, so the budget was something of a “status quo” budget, with the exception of major changes in staffing. We were paying a minister for 7 months of the prior year, and for 11 months of this year. Offsetting that, the full-time DLFD position was converted to a 12 hours/week CYFD Administrator position.

This summary compares the ten months ended April 30, 2024 vs. the same period ending in 2023.

	<u>April 24</u>	<u>April 23</u>	<u>YTD Budget</u>	<u>Budget</u>
Pledge Inc.	305,270	275,298	270,792	324,950
Total Income	338,621	307,615	310,954	373,145
Total Expense	296,717	294,653	304,273	373,145
Net Income	41,904	12,962	6,681	0

As shown above, we are significantly better than the budget and the prior year comparison in pledge income and total income. Expenses are just a little higher than the prior year period but under budget. The result is a significant positive net income. We can not be sure we will end the year that strongly since the timing of income and expenses varies from year to year. However, we are in a very strong position. Thanks to all for paying those pledges early, and thanks to new pledgers who arrived since the budget was created. For those interested, when we end a fiscal year with a surplus, the surplus carries over into Retained Earnings and provides a financial cushion in years when times are harder. (See 2020-2021, for example.)

More good news—the balanced budget for 2024-2025 has been approved by the Board. After five nearly flat years of no-budget growth, the new budget is approximately 13.5% larger. Kudos to the 2024 Stewardship Team and to all of you who pledged.

The Committee and the Treasurer have also taken responsibility, for the next few years, for monitoring the pledge income/outflow for the ongoing Capital Campaign. We are in the second year of the three-year campaign. The Capital Campaign Project Team will be presenting a status update so you know what has been accomplished and where we are on projects that haven’t been started yet. As of May 29, we had \$443,182 in the Capital Campaign fund. We have invested the majority of those funds in a flexible CD paying 4.5% interest until we are ready to disburse them. The total pledged was \$962,600. We have received a pledge income of \$709,244 and \$266,062 has been spent. Keep up the excellent work on those Capital Campaign pledges!

The Committee also oversees the Church Endowment investment account. This is a fund originally established with a gift from the estate of a long-time church member, Elinor Allen. The church bylaws provide that up to 5% of the (3-year moving average) value of the Endowment 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 stock and bond markets have been very good for the last year. The balance of the account on April 30, 2024, was \$412,424.13, which is a **9.5% increase** over the balance of \$376,395.15 on April 30, 2023. We have not needed to use any of the earnings for operations for at least the last 15 years, which has allowed the fund to grow at a faster rate. That is unlikely to change this year.

GOOGLE WORKSPACE TASK FORCE *(Submitted by Joyce Kepner)*

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

The content and organization of a committee/team's shared drive varies for each team/committee. The following guidance for teams and committees is extracted from our Doc Management Policy which can be found on our website. The board, finance, personnel, and ministry have additional and more stringent data management requirements

Operational Records	Length of Time to Save Documents
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 use Google Workspace. Task Force Membership this year included Dennis Doubleday, Mark Draa, Connie Hester, Dawn Lindsay, Joyce Kepner (chair), and Michael Zak.

In 2022 we had 18 teams/committees using our UUCNH Workspace Domain for document storage. In 2024 we now have 37 shared drives in active use and only 2 of our active committees not yet using their shared drive. This is real progress. UUCNH teams, committees, and fellowship groups are to be commended for their commitment to preserving our institutional memory.

In addition to the support provided to teams/committees and fellowship groups accomplishments included

1. Continuous offsite backup of our Google Workspace (drives, emails, calendars, etc.) is now implemented. Changes are synced every 10 minutes.
2. Several of our members with more IT background have downloaded and become familiar with the use of Google Apps Manager (GAM) - a command line tool that allows administrators to manage many aspects of our Google Workspace account
3. Team members have been working to make certain that our emails are protected from spoofing and phishing attacks.
4. In April a presentation on shared drives was provided to the Leadership Council.

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

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. A 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 Jesus and Zeolotry, and pre-written traditions, i.e. 30-50 C.E., thinking among the Jesus people. Our future topics will include the apocryphal gospels, emphasizing their impact on the beliefs of today's Christians, and the growth of Christianity in the Roman empire.

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, have a Joy or Sorrow or know of someone who does, please do not hesitate to reach out to one of us: Chris Hill, Lynne Herchenroether, Ruth Horwitz, Marsha Pedone, Susan Powers, Lynn Richards, Inga Burton-Smith or Rev. Lee Anne Washington. You can submit Joys & Sorrows through a Breeze form on the church website. You can also email us at LPCT@UUCNH.org.

It is an honor to be with members and friends of our Church in times of gladness and of sadness as we continue to carry out our Team's mission.

LEADERSHIP DEVELOPMENT TEAM (LDT) *(Submitted by Jody Clark)*

In the fall, LDT hosted the annual committee and team fair with excellent participation from many teams. The new year started with the kick-off of our newly formed UUUCNH Leadership Council. Key committee and team updates are shared at the bimonthly council meetings along with leadership training. Leadership Council is bringing enhanced energy to our leadership communication and cross-team support. Everyone is invited to participate in the Leadership Council.

LIBRARY (CHILDREN AND ADULT COLLECTION) *(Submitted by Maggie Wilson and contributed by all members: Julie Kant, Kathy Herrin, Midge Miles, Maggie Wilson)*

The Children's Collection: Maintained by Julie Kant and Kathy Herrin

Julie and Kathy began to work on the Children's books in January with the plan to weed the entire collection, starting with the picture books and entering them on the on-line catalog (LibraryThing) as they go. This process will probably take at least another year to complete. They have private funding from a non-church member for a labeling process that will make for easy browsing and easy re-shelving.

They are tentatively planning an "Adopt a Children's Library Book" event in the fall in which congregation members will be able to select a title from a list of selected books to donate to the collection. They look forward to developing a children's collection that is useful, current, and accessible to UUCNH children, parents, youth leaders, and the congregation.

The Adult Collection: Maintained by Midge Miles and Maggie Wilson

30 new books were added since the last fiscal year, all of which were donations. There are now more than 980 books in the adult collection. Bookplates were purchased and applied to books donated in memory of or those donated for other special reasons.

The checkout activity by the regular users increased substantially once Covid restrictions were finally fully lifted. Not everyone fills in the checkout sheets when checking out books making the actual activity level hard to quantify. (This also makes it difficult to track down missing books.) In the coming year, they plan to revise the checkout sheet, revise and publish the book donation process, and continue to highlight new acquisitions and other communications via the E-news. They also plan to make books readily available from the book cart in Friendship Hall during selected coffee hours.

MUSIC REPORT *(Submitted by Mary Doubleday, Music Director)*

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

- Marsha Albright
- Geoff Coleman
- Paige Carlson
- Hal Dixler
- Dennis Doubleday
- Mary Doubleday
- Mark Draa
- Isaac Elias
- Peggy Fallon
- Carolyn Hrach
- Julie Kant
- Kathy Ke
- Joyce Kepner
- Nancy Kepner
- Ellen Kuntz
- Janet McCall
- Joe Meier
- David Miles
- Cindy Mitchell
- Charlotte Moore
- Johnson Moore
- Connie Ritzert
- John Ritzert
- Mark Swihart
- Amy Terrizzi
- Erin Terrizzi
- Nick Tiberi
- Maggie Wilson

Twenty-seven people sang in the UUCNH this year. And while we never had everyone at once, we often had about twenty singers! Here are a few highlights of the year:

We learned several new anthems this year including **You Have More Friends Than You Know**, recommended by our *TrUUe Colors* team, a new arrangement of **Down to the River to Pray**, and Eric Whitacre's winter carol, **Glow**.

At the Christmas Eve service, the women sang **The Virgin's Slumber Song**; at Easter, the full choir sang a **Mozart Alleluja**, and at Passover, the choir sang **Bashana Haba'a** in Hebrew.

On May 5th UUCNH greeted our newly settled Minister, Reverend Lee Anne Washington, with **Enter, Rejoice, and Come In!**

In a wonderful coincidence, May 5th was also World Laughter Day, which Lee Anne honored with one of the happiest services I've ever been part of! The choir participated by singing **Money (That's What I Want)** for the Offering with Dennis Doubleday, Chair of the Finance Team., singing the solo. Altogether, it was a warm and joyous start to the new ministry!

While the Choir sings 30 times each year, our talented pianists cover all 52 Sundays. We are so very lucky to have Nick Tiberi, as both choir accompanist and soloist, and pianist Hal Dixler, who has been playing for UUCNH for 53 years! We cannot thank them enough!



PHILOSOPHICAL, SPIRITUAL INSIGHTS GROUP (PSI) *(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 offshoot 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 the passing years. This year, in light of the movie Oppenheimer, the closeup history of the bombing of Hiroshima and Nagasaki was discussed, along with the Biafran airlift during the Nigerian civil war of the late 1960s, with a special guest, David Koren, who participated in the relief mission.

From there, the topic switched to cosmology and the physics of the early universe, including speculation about what predated the Big Bang. 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. 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 Philosophy of Religion: the existence/nature of a Deity, evidence and reason useful in the endeavor, and mechanisms for fruitful, friendly encounters between people of very different world views.

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

Church members and friends continue to gather on the second Tuesday of the month. We share news of interest to the group including quilt shows in Western Pennsylvania, the status of local quilt shops, new techniques, problem-solving, and show 'n tell. Pat McGlone joined us this year.

SAFETY TEAM *(Submitted by Jody Clark)*

In the fall the safety team hosted a series of walk-through visits for the Franklin Borough Police Department, all current police officers are comfortable with the church facility and layout. When Sunday volunteer safety monitors are available the entrance door is locked during the service for congregant safety. The Safety Team is looking for additional team members to revitalize the team, if you are interested contact Jody Clark.

STEWARDSHIP COMMITTEE *(Submitted by Michael Horwitz, Carol Ballance)*

The Stewardship Committee was able to increase the pledge by 10%, a real accomplishment for UUCNH. The pledge drive had been level for the past 10 years. This campaign involved a lot of publicity and weekly testimonials. The bulletin board of the tree, each member added a leaf as they pledged, seemed to be motivating. We also had the scroll of pledge names on the monitors during the collection of the offering each week. We know these were important to members because we got complaints if a name was missing, or thought to be missing. All church emails were sent as well as weekly articles in the e-news. Cottage meetings helped some, but only a third of the congregation attended these. The folks who attended enjoyed the experience.

We raised pledges of \$370,921.00 from 118 pledge units, an increase of \$33,605.00 over the previous year. These include 15 Friend pledge units, an increase of 10 from the prior year, and 103 member pledge units. We started with 123 member pledge units, so we received pledges from 83.7 % of the member pledge units.

SUNDAY SERVICES TEAM *(Submitted by Robyn Travers)*

The Sunday Services Team is responsible for identifying topics, lining up speakers, and coordinating the weekly services when the minister is not in the Pulpit. Over the past year, with the addition of Reverend Lee Anne, we have had fewer services to coordinate, which has been great. Some services we have coordinated have been on Fair Trade, Back to School, Honoring the Harvesters, Beyond the Binary, Let's Play, a multigenerational / youth lead service, and a few guest ministers. Of course, our services wouldn't be possible without our wonderful staff, lay leaders, Tech Team, and musicians.

SST meets one Wednesday/per month and the Team members are currently: Abby Vaughn, Robyn Travers, Mary Doubleday, Amy Terrizzi, Edith Ruiz, Isaac Elias, Chuck Berry, Randy Minnich. We are working through planning the last of the Sunday Services through July, but we are always looking for new members and ideas. Please contact any team member for information on how to join.

SYSTEMIC CHANGE TEAM *(Submitted by Liz Perkins)*

The Systemic Change Team has continued its work with our main partners PIIN (Pennsylvania Interfaith Impact Network), UUJusticePA, UUtheVote-PA, and Fair Districts PA. We are also actively partnered with CeasefirePA and participate in their rallies in the state capitol to promote improvements in gun laws. We frequently provide UUCNH members with opportunities to send postcards to our state legislators to support various issues, i.e., Medicaid Support for doulas, Regional Greenhouse Gas Initiatives, the Gift Ban, and Raising the Minimum Wage in PA. We feel this has some impact in educating our members on the issues, providing them with a sense of agency, and also impacting our legislators.

Our registered lobbyist Rev. Joan Sabatino, from UUJusticePA, states that legislators stop her in the halls of the capitol to comment on the postcards they now recognize as coming from UUs. To her great credit, Rev. Sabatino was honored to give the opening prayer to the 403 members of the PA House of Representatives when they began their last session.

The continuing activity of the Systemic Change Team for this year will be Getting Out the Vote in preparation for the November 2024 General Election. We will provide information to our own congregants and we will also reach out to help register and educate voters in the wider community. Lastly, we have donated funds from our budget to the UUCNH Library committee to help them purchase several books pertaining to social justice issues.

TRUE COLORS *(Submitted by Edith Ruiz)*

The TrUUe Colors group is a team for LGBT+ and allied supporters from within UUCNH. Over the past year, and with Rev. Lee Anne's leadership, we were able to present two affirming Sunday Services and hold recognition for other observational days (for example: Transgender Day of Visibility).

This year we arranged for a special guest speaker, Dr. Tyler Titus, a trans-identifying politician who advocates for queer rights here in PA, to present to the congregation and this service was highly enjoyed by all. Annually and in coordination with the UUA cluster, we march together in the Pride Parade each June. TrUUe Colors meets quarterly on Sundays after church.

Our current members are Amy Terrizzi, Erin Terrizzi, Rachel Smart, Marsha Albright, and Edith Ruiz. We are always looking for new members and friends! Please email truu-colors@uucnh.org for more information or to join.

BELLWOOD PRESCHOOL *(Submitted by Tara Wotus, 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

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.”

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, and then dismissal. Children learn kindergarten-readiness skills, artistic expression, science, nature, ideas from multiple languages and cultures, respect, compassion, and responsibility, just to name a few. Bellwood prides itself on being a discovery-oriented school that cultivates 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, the Fall and Winter children’s performances, 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 was “Once Upon a Time” inspired by many beloved children’s books. The students received well wishes from members of the church community in the form of notes delivered to envelopes attached to their individual artwork. The young Bellwood artists were very excited by this act of kindness from the congregation.

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 Carnegie Science Center, and The Pittsburgh Zoo. In addition, the children had vision, speech, and hearing screens, and learned about dental health. There are 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 2023-2024 school year was 64 students. 32 attended in the AM and 32 in the PM sessions.

For the 2024-2025 school year, we plan to maintain the same session options. Additionally, we plan to continue our Lunch Bunch program.

At the time of this report, enrollment for the 2024-2025 school year is full for both the AM and PM sessions. We also maintain a waiting list for openings for the upcoming academic year.

Kids Day Out

“Kids’ Day Out: Get Ready for Preschool” remains popular in 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 lasting 6 weeks. Approximately 8-10 children (with a caregiver) attend each session. This program has spread the Bellwood name further into the community and has 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. After 26 years of teaching at Bellwood, Sharon Abraham will be retiring. She will be greatly missed, but we are thankful for the nine wonderful teachers who remain at Bellwood, and due to their dedication and desire for more teaching hours, we will not be hiring

a new teacher at this time. Two of the nine teachers, Emily Moschitta and Susan Flanders are lead teachers/curriculum coordinators. We also employ one teacher assistant. This year, Melissa Nelson, returned to Bellwood as part-time director, after previously holding the position of registrar several years ago. We also employ a part-time office administrator and registrar.

The Bellwood Board members are responsible for the collective governing of the school as well as the 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

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 donations, 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 the help on Saturdays.

We again offered some special opportunities for Bellwood families including a photography session, restaurant night fundraisers, and logo wear, which all help to provide some revenue for the school.

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, and replaced the furnace filters. Last summer, with funding from the church, the roof of the school building was replaced. We are very appreciative to UUCNH for the support and enhancement.

This summer, along with routine playground maintenance, Bellwood intends to have some exterior building repairs and painting done to the building led by director, Melissa Nelson.

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 more 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.



Minutes approved at the Congregational Meeting 6-9-2024
2022-2023 Annual Congregational Meeting Minutes
June 4, 2023, 12:00 p.m.

President Jen Suehr noted a quorum being present and called the meeting to order at 12:24p.m. The number needed for a quorum was 38. There were 67 members in attendance and 7 members were represented by proxy.

Presentation of the UUCNH banner to be displayed at General Assembly - Craft Group
Opening Remarks

President Jen Suehr discussed the agenda and expressed thanks and appreciation for a tough, but fun year.

Approval of the 2021 - 2022 Annual Meeting Minutes

Motion to approve: Robyn Travers

Second: Barb Draa

Vote approved by show of hands without objection.

Approval of the 2022 - 2023 Mid-Year Meeting Minutes

Motion to approve: Julie Kant

Second: Carol Ballance

Vote approved by show of hands without objection.

Capital Campaign Planning Team - Joe Meier

Joe Meier began with team member recognition. He gave updates on money raised to date, money borrowed during the previous roof repair, estimated costs, quotes received, and accepted contracts. Of note, the UUA consultant was not budgeted for; however money was saved elsewhere.

The largest cost is the roof replacement, both the Barn and Bellwood, which came in under budget. The work is scheduled to begin within a month. Skylights were not included in the original plan, but they were advised to replace the existing ones with energy efficient ones. This will be done with the savings from the roof. The additional solar panels are being added in coordination with the roof.

The ADA initiatives will be considered next. They are looking for an architect.

Storm water runoff in the Memorial Garden must be controlled before moving ahead with the sidewalk.

Obtaining a quote for air conditioning in the Barn has been difficult. The one that was received was much higher than anticipated. This project might have to be postponed until the following year.

Covenantal Relations Team - Lynn Richards, Joyce Kepner, and Maggie Wilson

They began by reviewing our relational covenant, the nine covenantal agreements on how we engage with each other.

They discussed the Right Relationship training that was funded by the Craft Group and attended with Jen Suehr and Beth Zak (Chair of LDT). This training resulted in new insight and a shift in perspective from policing the covenant, to tending the covenant. They also learned the Minister should not be on the team in order to provide pastoral care to everyone and not be involved in conflict.

Compassionate Service Team - Dawn Lindsay

Dawn discussed the many great things the Compassionate Service Team accomplishes. These include Share the Plate selections, North Hills Community Outreach (NHCO) collections, Northside Common Ministry shelter dinners, and the Bellwood Harvest. She ended with an invitation for congregants to join the team.

Approval of the 2023 - 2024 Operating Budget - Dennis Doubleday

Dennis discussed the revised mid-year budget that included the UUA Fair Share Contribution and an extra \$10k to the Sunday Services Team to fill the pulpit, with a \$35k projected surplus.

This year's budget is 5.5% smaller than last year due to a lack of Stewardship Team resulting in a slower stewardship campaign.

Fundraising was omitted from the budget, as it has been unpredictable post-pandemic.

He is also avoiding using surpluses from previous years to balance the budget, because it is not sustainable. He discussed changes to staffing and UUA salary recommendations. He noted the Endowment Fund was roughly flat for the year. He took questions from the floor and the responses included: We are still withdrawing a percentage from the endowment fund.

The SST will still have a budget to fill the pulpit on Sundays that we don't have a scheduled Minister in the pulpit. It will no longer include the additional \$10k.

Motion to approve: Marsha Albright
Second: Carol Ballance
Approved by voice vote without objection.

Congregational Vote on Article II Revisions - Jen Suehr

Jen advised that the purpose of today's vote is to gauge the congregation's feelings at present regarding how our delegates should vote at the General Assembly pertaining to the Article II revisions. The Board is not in consensus in support for the revision and as such does not recommend that the congregation vote in a particular way.

Connie Ritzert spoke about the amendment process. Beginning in April, the website opened to submit proposed amendments and almost 500 amendments were submitted. The study commission hosted three virtual workshops in May. There will be meetings at GA about some unknown number of amendments, and delegates can bring forth more amendments. There will also be a mini assembly for delegates to discuss. Connie advised that the best we can do is to count on our delegates to use good judgment and get direction from us about how they can lean in this voting. She took questions from the floor. The responses included: The delegates are Stephen Fuegi, Jen Seuhr, Dawn Lyndsay, and Lynn Richards.

The proposed revisions are too long to be displayed on the screen at this moment to be reviewed.

The reason for the second question on the ballot is to affirm that the congregation supports the delegates using their own judgment, as opposed to voting on the proposed Article II as it sits and voting no to proposed amendments that are discussed.

It was suggested that the congregation can express their concerns regarding amendments to the delegates following the meeting.

It was commented that delegates are sent to a convention informed, but not instructed.

The delegates were thanked for their hard work and participation.

Ballot ----- Proposed Revision of Article II of UUA By-Laws
Congregational Guidance to UUCNH Delegates to General Assembly:
I support the proposed changes to Article II as presented by the Study Commission in Jan. 2023.

YES NO ABSTAIN

In the amendment process at GA, I support authorizing UUCNH Delegates to act on their own judgment, considering previous congregational input plus any new developments.

YES NO ABSTAIN
The ballots were collected and the votes were tallied as follows:

Question 1:
yes: 18
no: 36
abstain: 19
no choice selected: 1
total: 74

Question 2:
yes: 62
no: 7
abstain: 5
total: 74

Approval of the 2023 - 2024 Slate of Nominees - Bill McAdams

Bill McAdams began by discussing the Leadership Development Team's goals for the coming year. They are seeing more engagement as we move out of the pandemic. He then gave an introduction for each of the candidates on the ballot.

Ballot -----Election of Board of Trustees and Leadership Development Team Members

Board of Trustees Nominees (three-year term):

YES NO ABSTAIN

Trustee: Geoff Coleman (Leadership Track)

Trustee: Chuck Berry

Leadership Development Team Nominees:

YES NO ABSTAIN

Kathi Finch (two-year term *)

*Kathi Finch replaced Melinda Geiger mid-2023

Nancy Kepner (three-year term)

The ballots were collected and the votes were tallied as follows:

Geoff Coleman: Yes: 73, No: 0, Abstain: 0

Chuck Berry Yes: 72, No: 1, Abstain: 0

Kathi Finch: Yes: 72, No: 1, Abstain: 0

Nancy Kepner: Yes: 71, No: 1, Abstain: 1

Thanks and Appreciation- Alison Smith

Alison began by expressing admiration and gratefulness for our entire church community. She thanked the following teams and individuals specifically for their hard work and accomplishments this year:

The Green Sanctuary Team; The Capital Campaign Team; The Covenantal Relations Team; The Craft Group; The Contract Minister Search Teams, 1 and 2, and the Transition Team; The Safety Team; Sybil Baumwell; The Personnel Committee; and Jen Suehr.

New Business

Jen Suehr discussed the open Faith Development position and the status of the search to fill that position. The new position will be part time at 10-12 hrs a week to start with the goal of expanding and regrowing the program. The team, composed of Jen Suehr, Robyn Travers, Kathie Maloney, and Katie Smith, has so far interviewed one candidate.

Motion to adjourn: Marsha Albright

Second: Dennis Doubleday

Approved by voice vote without objection.

Meeting adjourned.

- I. **Special Recognition** – Jen Suehr, incoming president
 - a. *In-Person Gathering Task Force* – Chair, Alex Saksen
 - i. Barb Draa, Connie Ritzert, Carol Watkins, Alyson Zadnik
 - b. *Capital Campaign Team* – (see above)
 - i. All encouraged to get involved and pitch in, not just with money, but with creating “hoopla!”
 - c. *Communications Team* – Chair, Joyce Kepner
 - i. Fred Geiger, Nancy Kepner, Brian Sullivan – new website, focus on others finding us, ongoing work
 - d. *Dick Myers* – acknowledged for his work and care for the Hunger Garden over the years. Involved kid in tending the garden.
 - e. *Tech Team* – Chair Bruce Travers
 - i. Dennis Doubleday, Joyce Kepner, Nancy Kepner. Bill McAdams, Don Nelson, they could use more help!

Minutes approved at the Congregational Meeting 6-9-2024

UUCNH Mid-year Congregational Meeting Minutes

January 21, 2024

12:00pm - 2:00pm

- I. *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.*
- II. **Call to Order** - Alison Smith (1 min)
 - a. The meeting was called to order by Alison Smith at 12:11pm. She reviewed the agenda and procedures for the meeting, including voting procedures.
- III. **Chalice Lighting** - Alison Smith (1 min) - *A Prayer Before Annual Meeting by Christin Green*
 - a. The chalice lighting was read by Alison Smith.
- VI. **Minister's Advisory Team** - Rev. Lee Anne (15 min)
 - a. Rev Lee Anne Washington presented the Minister Advisory Team. All Members present received a piece of paper on which to write the names of 7 of Members they trust to support Rev. Lee Anne. The Minister Advisory Board will provide a sounding board to Rev Lee Anne.
- VII. **Church Organizational Chart** - Geoff Coleman (5 min)
 - a. Geoff Coleman presented the org chart to the Membership and provided an overview of said chart. He also discussed the Governance Task Force that started the process in 2017. The Org chart was subsequently revised in 2020 and now in 2024.
- VIII. **Rentals Task Force** - Alison Smith (10 min)
 - a. Alison Smith reviewed the charter for the Rental Task Force. Volunteers for the Task Force should have experience in facility management, legal, and/or event planning. Goals for the task force were also reviewed. Phase 1 recommendations would be due April 1, 2024. A link to the full charter will be included in the enews. Interested participants should contact Alison Smith. **IV. Identification of a Quorum** - Erin Terrizzi, Chuck Berry (2 min)
 - a. Erin Terrizzi confirmed that we have quorum and can proceed with the meeting. 68 Members were present and 14 proxies. We needed 37 for quorum.
- V. **Appreciation and Disbandment of the Ministerial Transition and Search Teams** - Rev. Lee Anne, Alison Smith (5 min)
 - a. Rev Lee Anne Washington presented and acknowledged the three teams who played a part bringing her to UUCNH: Congregational Record Search Team, Interviewing Search Team, and Ministerial Transition Team.
 - b. Alison Smith also expressed gratitude and appreciation for these individuals on behalf of the Board of Trustees.
- IX. **Renaming Proposal** - Memorial Garden Committee - (15 min)
 - a. Julie Kant and Peggy Trevanion from the Memorial Garden Committee presented a brief history of the Memorial Garden and improvements that have been made over the years. They also presented a proposal to change the name of the Garden. Members were invited to vote on a preferred name, with the understanding that the committee and the Board of Trustees will make the final decision.
- X. **Introduction, Charge and Initial focus on sharing Article II information** - Denominational Affairs Committee (10 min)

- a. Jen Suehr introduced the Denominational Affairs committee as the Past President of UUCNH. Next, Denominational Affairs Committee chair, Connie Hester, presented the Charge, Authority, and Responsibility of the committee. Next, Connie Hester presented a brief overview of the Article II changes and introduced a document the committee compiled to help UUCNH educate themselves on the proposed changes. Finally, she asked for support and volunteers for the committee's work.

XI. Capital Campaign Update - Capital Campaign Committee (15 min)

- a. Joe Meier presented a Capital Campaign update. He thanked the team members and highlighted recent updates, including completing high priority items. Updates are also featured monthly in the eNews.

XII. Ministerial Contract Processes and Timeline, Call Process Task Force - Geoff Coleman, Alison Smith (20 min)

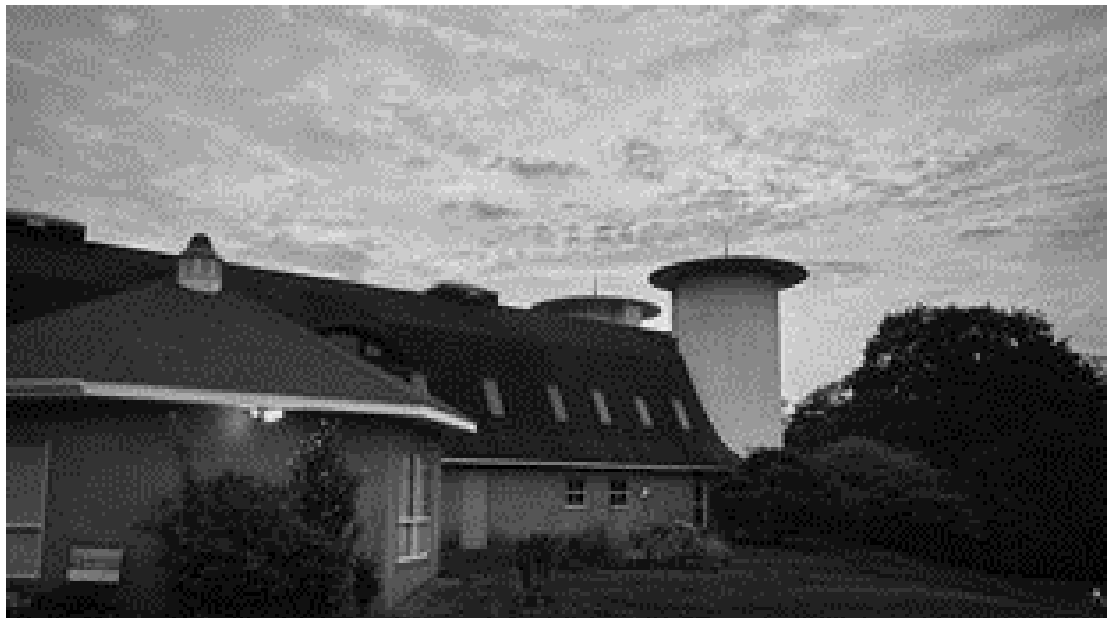
- a. Alison Smith provided an overview of Rev Lee Anne's contract, which expires at the end of July. Alison Smith then reviewed the contract to call the process the UUA recommends, which is two years of contract ministry, but we can speed up the process. Geoff Coleman then walked through the discernment process. Geoff Coleman then presented the vote to proceed with next steps of the discernment process. There were a number of questions and comments from the congregation. The congregation voted to begin the discernment process, but a Task Force needs to be formed to conduct the process itself. Geoff Coleman described the duties of the Task Force. Geoff = motion, Erin = 2nd. 81 yes, 1 abstention.

XIII. New Business - All (10 min)

- a. Alison Smith called for any new business from the floor. No one had any new business.

XIV. Adjournment and chalice extinguishing - Alison Smith (1 min) - *Our Work Has Just Begun by Emily Richard*

- a. Alison Smith read the chalice extinguishing and the meeting was adjourned at 1:48 pm



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.

