



Unitarian Universalist Congregation of Gwinnett
12 Bethesda Church Road
Lawrenceville, GA 30044

Dear UUCG Member,

Enclosed please find a copy of the proposed UUCG budget for 2012. This budget was developed through the hard work of the Finance Committee, reviewed by your Board of Trustees, and presented to the congregation at the November 13 Town Hall meeting.

Thank you to our entire community for a successful pledge drive! We have ended with a 16.7% increase from the budgeted 2011 pledge income. The results of the pledge drive shape our 2012 budget.

During the pledge drive, UUCG members were asked to share their dreams for our community. We received inspiring and diverse responses, including

- More parking
- A bigger building
- A remodeled kitchen
- Assistive-listening system for the hearing-impaired
- Become a Welcoming Congregation
- Become a Green Sanctuary Congregation
- Additional service projects
- Spread the word about our loving community
- Paid music director
- Variety of robust Religious Exploration programs for youth and adults
- Annual raises for all staff

and many other fantastic dreams. Not all these can be put into motion with the current budget proposal. But, these dreams don't end here. We will maintain a record of them, tend them, and nurture them, so that these dreams continue to guide us on our journey together.

Please plan to attend the Congregational Meeting on Sunday, December 4, immediately following the service so that we can approve our 2012 budget.

In trust, compassion, and inquiry,

Paige Varner

Paige Varner
President, UUCG Board of Trustees



Unitarian Universalist Congregation of Gwinnett

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12 Bethesda Church Road
Lawrenceville, GA 30044
www.uucg.org
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Special December Events

Congregational Meeting - December 4 after service

Please plan to attend the Congregational Meeting on December 4, immediately after service to vote on the proposed 2012 operating budget. Copies of the proposed budget are available online and are included in this mailing.

Holiday FUNdRaiser - December 10 at 5:00-9:00pm

Deck the halls with your UUCG friends at this simple evening of fun and festivity. We'll bring in the greens, decorate the tree, sing carols, participate in a cookie exchange, eat great food, cook s'mores, and maybe even have a visit from a certain special resident of the North Pole! This event is also an important year-end fundraiser for UUCG ... you get all this food and fun for just \$10 per person, \$25 family maximum. Please bring your gifts for the Angel Tree too ... those all need to be received by 12/11.

Solstice Service- December 18 at 7:00pm

In this interactive, multigenerational evening Solstice Service we'll prepare for the longest night and the arrival of new light each day, and the birth of a new year through story and song.

Following Yonder Star- December 24 at 5:00pm

A slight twist on the traditional story of the three wise men includes their wives. We have many parts in this pageant for people of all ages. Please sign-up on the sheet on Rev. Taddeo's door.

Celebration Potluck Dinner - December 24 at 6:30pm

Bring a generous quantity of a yummy dish to share at a Christmas Eve potluck dinner, held after the pageant and before the contemplative service. All are welcome to this time of food and fellowship.

Contemplative Service - December 24 at 8:00pm

This service will offer a gentle and reflective time to consider the deeper meaning of this season, honor the complex emotions that may emerge during the holidays, and a space for centering and renewal during these busy times.

Muffin Morning - December 25 at 10:30am

Bring muffins, bake muffins, eat muffins, share muffins with others! Rev. Taddeo shares her family tradition of baking chocolate chip muffins to take to the neighbors on Christmas morning and snow days. All flavors of muffins are welcome! We'll have a simple, multigenerational service that will be interactive and joyful. All are welcome to bring a "Show and Tell" of one gift they received, or share the story of a gift they gave.

In this gift giving season, here are some ways to show your support for UUCG too:

- Purchase Art from the UUCG gallery and UUCG gets a portion of the proceeds
- Use fair trade chocolate, coffee, and cocoa mix in your holiday baking or gift baskets. Proceeds are shared with UUCG and our Partner Church in Transylvania.
- Visit www.uucg.org and click on the Amazon.com link for UUCG to receive a commission on all your Amazon purchases.
- Give the gift of time and friendship. Volunteer for a service project with a friend or invite a friend to a special event at UUCG.
- Enjoy free shipping from the UUA Bookstore between now and December 9, 2011. Or, buy conveniently through the UUCG bookstore.

**UUCG 2012 Draft Proposed Budget
for Town Hall Discussion 11/13/11**

	Approved 2011 Budget	2011 Estimate	2012 Proposed Budget	Notes
INCOME				
Pledge Income (current & new)	\$ 97,000	\$ 99,605	\$ 116,500	includes pledges, anticipated uncollected, & new pledges
Loose Plate Offerings	\$ 5,000	\$ 1,062	\$ 6,000	anticipates sharing the plate each week w/charities
Auction (spring 2012)	\$ 13,000	\$ 9,113	\$ 14,000	aggressive, but possible with strong leadership & improving conditions
Fall Fundraiser	\$ 750	\$ 750	\$ 800	could be more if event is larger than past (yard sale)
Land Use (Cell Tower)	\$ 19,163	\$ 20,483	\$ 19,500	income from Cell Tower operator
Building Rental	\$ 250	\$ 1,454	\$ 1,500	rent UUCG space for events
Other: Carry Forward or Parking Lot Fund	\$ 15,000		\$ 15,000	convert \$15k from designated Cell Tower/Parking Fund to Operating fund
Total Income	\$ 150,163	\$ 132,467	\$ 173,300	
EXPENSE				
Staff				
Minister - Total Housing & Compensation	\$ 53,264	\$ 51,664	\$ 74,000	Full package for full year of our new settled minister
Other Staff (wages, taxes & benefits)	\$ 33,820	\$ 34,226	\$ 37,400	includes increase from 20 to 22 hrs/wk for Administrator, Sunday pianist, child care providers, and \$208 per year added for LTD for half-time+ employees
Staff Subtotal:	\$ 87,084	\$ 85,890	\$ 111,400	
Building, Grounds, & Maintenance				
Debt Service	\$ 12,821	\$ 12,600	\$ 12,600	monthly debt service
Building Insurance & Security	\$ 2,900	\$ 2,838	\$ 2,838	
Cleaning Service	\$ 2,500	\$ 2,257	\$ 2,500	Flat level for all B&G
Lawn Maintenance Service	\$ 1,500	\$ 1,060	\$ 1,200	
Sanitation, Pests, Utilities, Stormwater	\$ 8,940	\$ 9,383	\$ 9,500	
Building Repairs/Maintenance	\$ 1,700	\$ 2,449	\$ 2,200	
Landscape Beautification	\$ 600	\$ 291	\$ -	any beautification will need designated funding
Building, Grounds, & Maintenance Subtotal:	\$ 30,961	\$ 30,878	\$ 30,838	

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	Approved 2011 Budget	2011 Estimate	2012 Proposed Budget	Notes
Programs (Committees)				Most decreased to 2011 Estimated Actual Spending levels
Art Committee	\$ 50	\$ -	\$ 50	
Care Team	\$ 250	\$ -	\$ 50	
Association Connections	\$ 500	\$ 505	\$ -	
Finance Committee / EMC (pledge drive)	\$ 400	\$ 386	\$ 450	most for Annual Pledge Drive expenses
Hospitality	\$ 150	\$ 300	\$ 300	
Leadership Development/Nom. Comm.	\$ 500	\$ 951	\$ 300	Leadership workshops for members
Membership Committee	\$ 1,500	\$ 690	\$ 750	
Newsletter/Publications	\$ 250	\$ -	\$ 50	
Marketing/Publicity	\$ 600	\$ 400	\$ 150	
Music & Worship	\$ 1,000	\$ 832	\$ 900	
Partner Church	\$ 300	\$ -	\$ 50	
Religious Education & Youth	\$ 2,000	\$ 1,481	\$ 1,700	
Social Justice	\$ 1,000	\$ 200	\$ 200	
CUUPS	\$ 250	\$ -	\$ 35	
Transition Team	\$ 500	\$ 201	\$ -	no longer functioning in 2012
GUST	\$ 250	\$ 80	\$ 80	
Fundraising (events)	\$ 500	\$ 500	\$ -	expenses will be netted out of proceeds
Ministerial Search	\$ 5,000	\$ 7,663	\$ 2,800	this is carryover for Moving Expense funds committed in 2011
Minister Installation	\$ -	\$ -	\$ 2,000	middle range of budget requested
Board of Trustees	\$ 500	\$ 1,439	\$ 335	
Programs (Committees) Subtotal:	\$ 15,500	\$ 15,628	\$ 10,200	
UUAssociations Dues subtotal:	\$ 9,510	\$ 8,082	\$ 9,702	
Office				
Bank Charges	\$ 150	\$ 672	\$ 300	
Office Supplies & Misc.	\$ 2,000	\$ 2,657	\$ 3,000	
Telephone, DSL	\$ 1,200	\$ 2,549	\$ 2,600	explore reducing this expense
Copy Machine	\$ 2,400	\$ 3,033	\$ 3,500	
Bookkeeping & Accounting	\$ 1,760	\$ 2,084	\$ 1,760	
Office Subtotal:	\$ 7,510	\$ 10,995	\$ 11,160	
TOTAL EXPENSE	\$ 150,565	\$ 151,473	\$ 173,300	
Net Income/Expense	\$ (402)	\$ (19,006)	\$ -	