

Ambitious Growth Option

Area	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
<i>Membership</i> (6% annual growth)	320 members	335	350	365	380
<i>Financial</i> (8% annual growth)	\$326,827 annual campaign	\$352,974 Phase I, II, III Capital Campaign begins (est. \$1.3 M goal)	\$381,212	\$411,708	\$444,645
<i>Facilities</i>	Building Plans created Feasibility Study for Capital Campaign Landscaping Plan	Building Phase I	Building Phase I completed Renew and rebuild Lynn's garden	Building Phase II Music and drama rehearsal space	Building Phase III (New sanctuary w/basement, green energy, expand kitchen, ADA front entrance)
<i>Staff</i>	Minister Sabbatical Reach mid-range on staff salaries AV Specialist 3 hr. Worship Arts .50 FTE Membership Associate .375 FTE	Membership Associate .50 FTE Communications Specialist .25 FTE Administrative Associate .50 FTE	Student Minister/Intern. 20 hr./wk Building Associate .25 FTE AV Specialist 5 hr/wk	Worship Arts .75 FTE .	RGL Asst. .25 FTE Membership. Asst. .75 FTE

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<i>Programs</i>	<p>Coordinated Adult RGL Program</p> <p>RGL Summer Budget</p> <p>UUNL Budget</p> <p>Worship Training</p>	<p>2 Week RGL Summer Camp w/paid staff</p> <p>20 Wks/yr Wonderful Wednesdays</p>	<p>Handchime ensemble</p> <p>Audio Podcast Services</p> <p>Two services</p> <p>2 Week RGL Summer Camp w/paid staff</p>	<p>Broadcast service</p> <p>Off Sunday Worship (Friday or Saturday)</p>	<p>Weekday UU Preschool</p> <p>40 Wks/yr Wonderful Wednesdays</p>
<i>Lay Leadership</i>	<p>Adult Ed. Committee</p> <p>Finance Committee</p> <p>Green Sanctuary</p>	<p>Minister Succession Planning Task Force</p> <p>Restart Sorensen Lectures</p>	<p>Aesthetics Committee</p>	<p>Leadership Training</p> <p>Marketing Committee</p>	
<i>Outreach</i>	<p>Speaking engagements</p> <p>Publicity for current activities</p> <p>Create lobby display of famous UU's</p>	<p>Develop Church PR materials (clothing/jewelry, bumper stickers, etc.)</p> <p>Involve congregation in more social justice activism</p> <p>Expand Church sponsorship of public events at Church</p>	<p>More coordinated look and message with all publicity</p> <p>Develop volunteer project(s) for Open Circle and other Church groups</p>	<p>More visible wayside pulpit</p> <p>Undertake significant community project as a congregation</p> <p>Develop advertising/marketing plan</p>	<p>More visible signage</p> <p>Fund marketing plan</p>