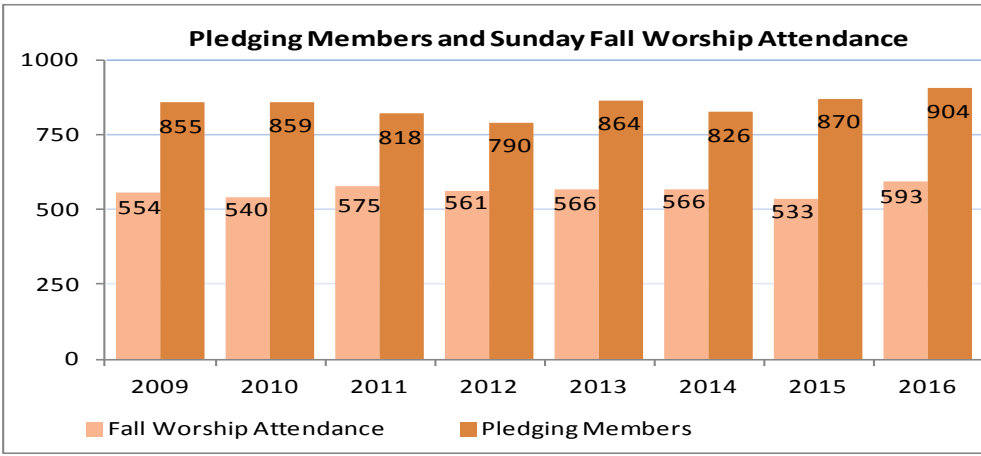
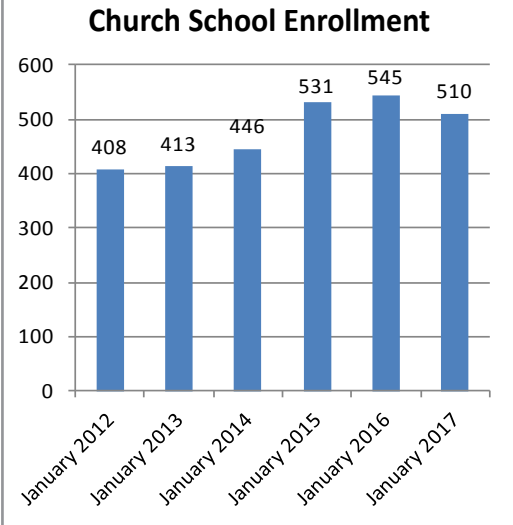
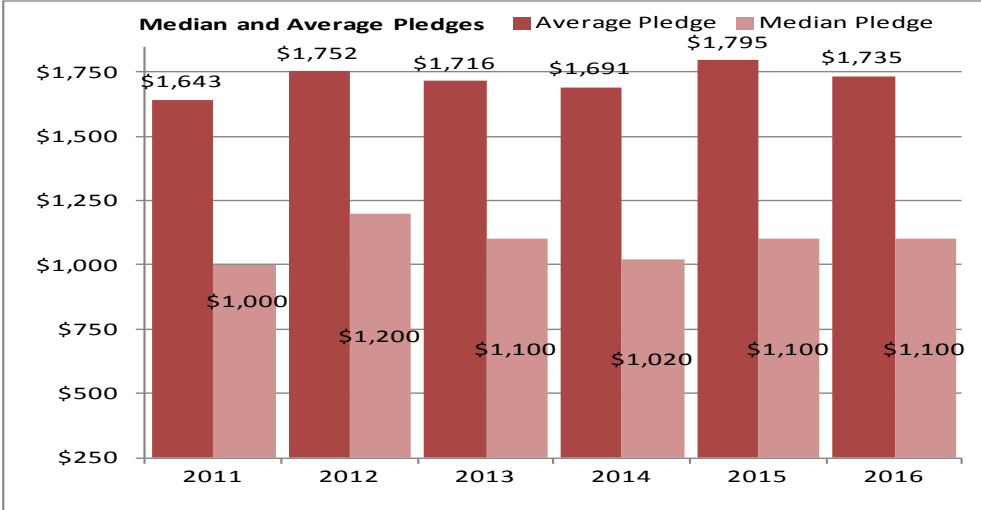


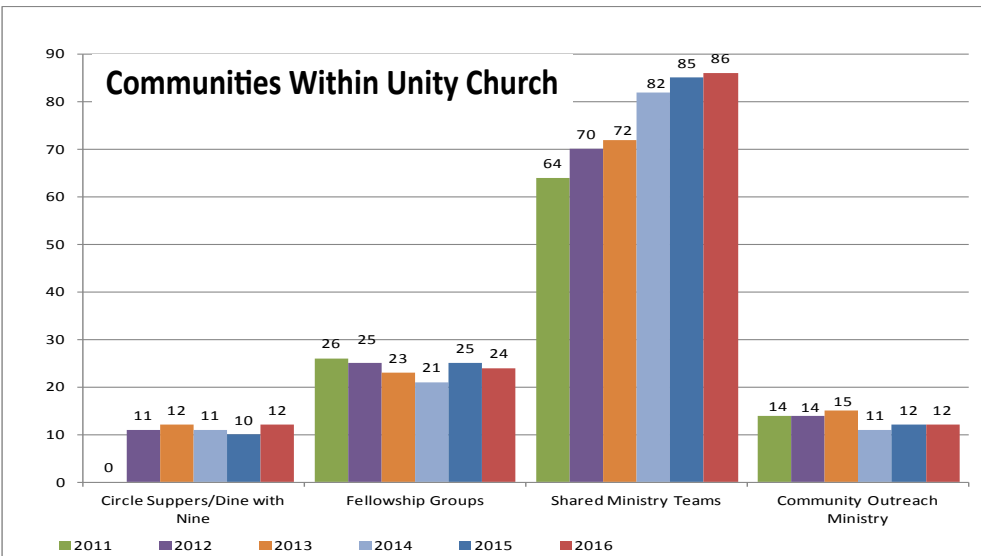
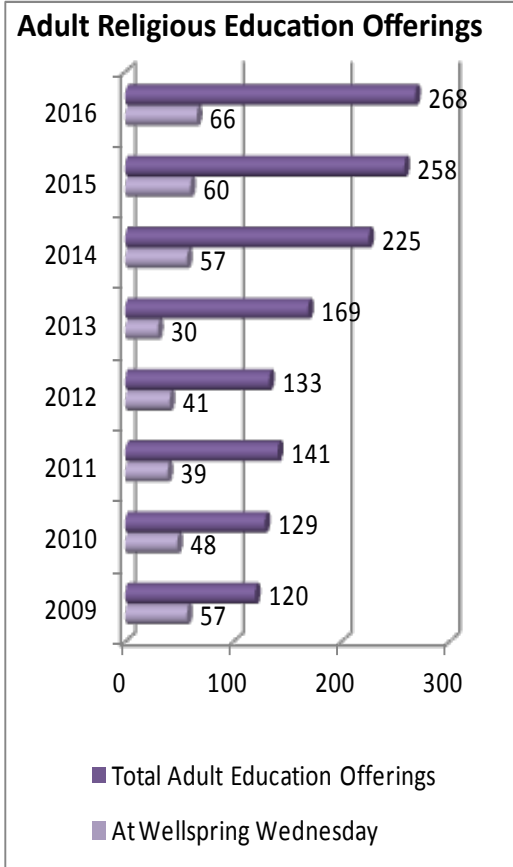
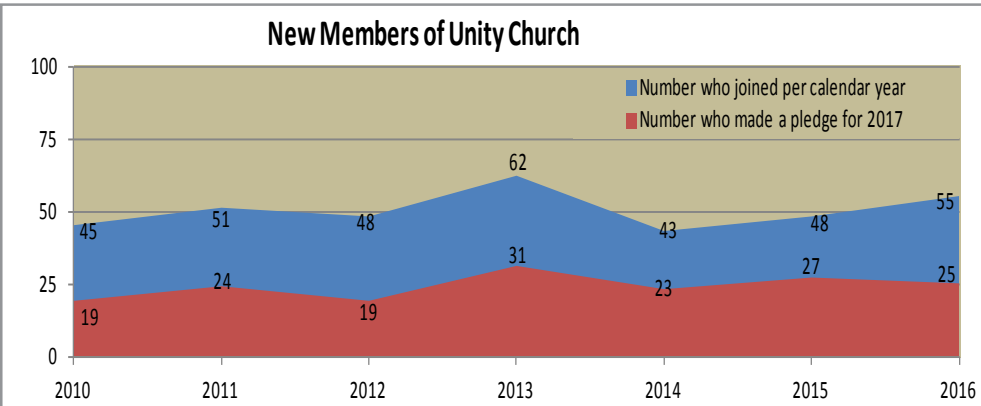
Unity Church – Unitarian Dashboard as of March 4, 2017



Fall attendance numbers are defined as the average Sunday worship attendance during the period between and including Merging of the Waters Sunday and the Sunday before Christmas Eve. "Number of Pledging Members" are the UUA certified membership numbers tabulated in February of the church year that is listed.



These UUA certification numbers include actual numbers of children and youth enrolled from Spirit Play (preK and K) through Tower Club (high school) and estimated numbers of children in nursery care.



Operating Budget Information FY 2012-2016

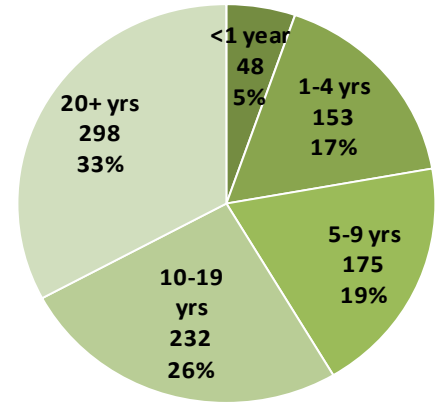
INCOME BREAKDOWN*	2012	2013	2014	2015	2016
Pledges, Gifts, Offerings, and Fundraisers	\$1,171,165	\$1,199,100	\$1,219,544	\$1,267,619	\$1,301,840
Program Income	\$45,950	\$57,295	\$68,786	\$68,390	\$72,015
Investment Income	\$27,244	\$48,000	\$28,000	\$27,000	\$26,000
Facilities Income	\$30,215	\$38,360	\$34,707	\$28,285	\$25,110
Other Funds and Grants	\$17,250	\$18,000	\$45,000	\$56,994	\$28,307
Total Budget	\$1,291,823	\$1,360,755	\$1,396,037	\$1,448,289	\$1,453,271

* budgeted amounts

EXPENSE BREAKDOWN*	2012	2013	2014	2015	2016
Worship & Pastoral Care	\$151,048	\$155,005	\$144,517	\$146,787	\$148,339
Music	\$145,505	\$155,723	\$155,358	\$161,454	\$163,373
Lifespan Religious Education	\$190,174	\$194,254	\$193,902	\$223,695	\$240,131
Community Outreach	\$73,487	\$80,981	\$64,743	\$48,617	\$55,220
Membership/Wellspring Wednesday/Denominational Affairs	\$145,132	\$168,481	\$193,370	\$198,750	\$204,079
Governance/Development/Administrative Support	\$364,700	\$379,258	\$389,839	\$392,628	\$278,396
Facilities	\$197,689	\$202,907	\$240,485	\$256,950	\$259,147
Reserve Funds	\$24,086	\$24,147	\$13,822	\$19,408	\$19,457
Total Budget	\$1,291,823	\$1,360,755	\$1,396,037	\$1,448,289	\$1,453,271

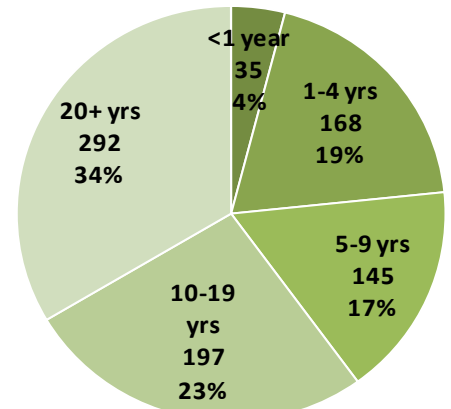
* budgeted amounts

Unity Church Voting Members 2017



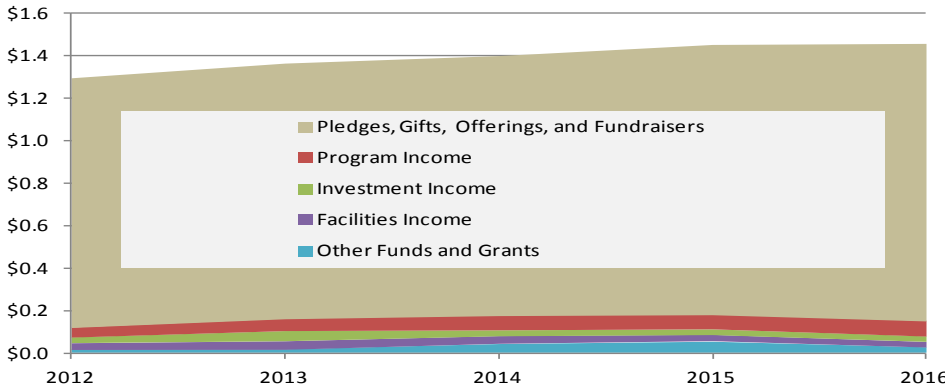
Total number of voting members: 906

Unity Church Voting Members 2016

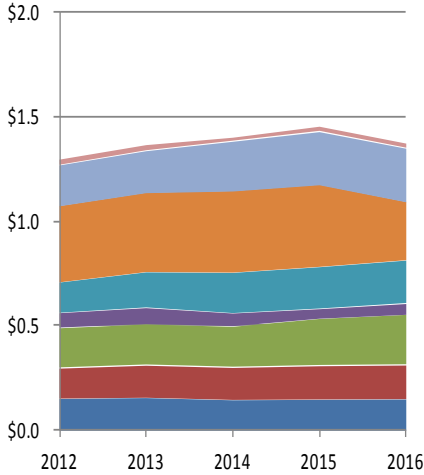


Total number of voting members: 870

Income Breakdown: FY 2012-FY2016



Expense Breakdown: FY 2012-FY2016



■ Worship & Pastoral Care
■ Music
■ Lifespan Religious Education
■ Community Outreach
■ Membership/Wellspring Wednesday/Denominational Affairs
■ Governance/Development/Administrative Support
■ Facilities
■ Reserve Funds



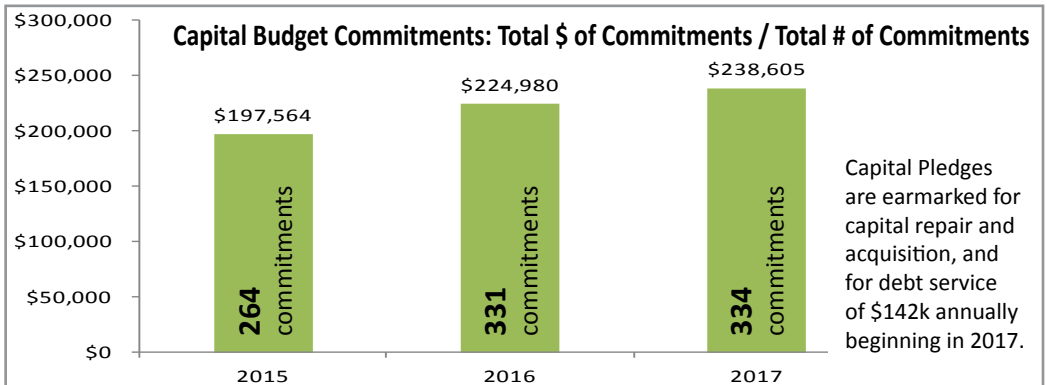
Unity Tomorrow Capital Campaign

Total Commitments (2011-2016) = \$6,874,342

Total Project Cost (2012) = \$8,000,000

Long Term Note (as of 12/31/16) = \$1,950,000*

*Includes fundraising gap, construction loan interest, and uncollected commitments



Capital Pledges are earmarked for capital repair and acquisition, and for debt service of \$142k annually beginning in 2017.

Heritage Society Members

