

1. ADMINISTRATIVE CLUSTER - THE LINE-UP
FISCAL YEAR 1988/1989

06/09/88

TRUSTEE - DAVID MARJARUM
PERSONNEL - CLAUDIA SUMLER
KEN WALSH
SPACE & PROPERTY - GENE BERG
FINANCE - PHYLLIS WISE
Auction - HEATHER MACDONALD
DAVE SUMLER
TOM WING
Budget - JIM WU
MARY ELLEN WALSH
CHRIS BEVER
STEPHEN KING
Canvass - SCOTT RAMSEY
TOM COOK
PATTI SHANK
Database - GREG SHANK
Entertainment
Books - LEO MCPHERSON
Financial
Development - DAVID HAYKIN
Garage Sale - GERRI WIGGINS
EVA MOORE
New Fund Raisers - KATHY COOK

LOAN FUND - LEO MCPHERSON
TREASURER - JANET RAMSEY

2. HOW WE PAID FOR OUR SHARE OF THE BUILDING: THE OWEN BROWN INTERFAITH CENTER COST APPROXIMATELY \$632,000. NEXT YEAR OUR MORTGAGE PAYMENT WILL ALMOST BE DOUBLED BECAUSE ANOTHER UU CONGREGATION (VEATCH FUND) WAS KIND ENOUGH TO LEND US \$165,000, WITH PAYMENTS DEFERRED FOR FIVE YEARS, OR INTEREST-FREE FOR THE FIRST FIVE YEARS. OUR MORTGAGES/LOANS ARE AS FOLLOWS:

a. LOAN FROM UUA (UU NATIONAL)	\$ 20,000
b. LOAN FROM GWA (UU REGIONAL)	\$ 5,000
c. LOAN FROM VEATCH FUND (UU CONGREGATION)	\$165,000
d. UUSHC NOTES (UUSHC)	\$150,000

****WE ARE PROUD OF THE SUPPORT RECEIVED FROM FROM UUSHC****
WE ESTIMATE A SAVINGS OF OVER \$300,000!!!
- self financing; formerly loan from Wyman Park S&L.

2. GROWTH:

OUR MEMBERSHIP HAS DOUBLED OVER THE LAST 5 YEARS - FROM APPROX. 150 IN 1982 TO ABOUT 300 IN 1987. OUR BUDGET HAS ALSO INCREASED 232%, FROM \$33,212 IN FY 82 TO \$110,149 IN FY 88.

MOST OF OUR INCOME IS USED TO PAY STAFF SALARIES (58% OF EXPENSES) & OUR MORTGAGE/LOANS (33%).

3. FINANCIAL STATUS:

SIMILAR TO MANY COLUMBIA & HOWARD COUNTY FAMILIES, WE ARE MORTGAGE POOR.

THE GOOD NEWS - DUE TO THE GENEROSITY OF ANOTHER UU CONGREGATION (VEATCH FUND), WE HAVE BEEN ABLE TO BORROW \$165,000 INTEREST-FREE FOR FIVE YEARS.

THE NOT-SO-GOOD NEWS - OUR ANNUAL EXPENSES WILL INCREASE BY ABOUT \$21,000 BEGINNING IN SEP 1988, WHEN THE FIVE-YEAR GRACE PERIOD IS OVER.

WE WILL NEED EVERYONE'S SUPPORT TO HELP US OVER THE NEXT FEW YEARS WHERE A LARGE PERCENT OF OUR INCOME IS BEING USED TO PAY THE MORTGAGE.

4. FINANCIAL COMMITMENT:

ALTHOUGH THE UUSHC BY-LAWS REQUIRE A ~~MINIMUM PLEDGE OF \$25~~ TO MAINTAIN VOTING MEMBERSHIP, WE SPEND ABOUT \$100 PER MEMBER EACH YEAR IN PRINTING & MAILING NEWLETTERS AND OTHER ADMINISTRATIVE COSTS.

THE AVERAGE PLEDGE PER PLEDGE UNIT IS ABOUT \$600.

THE IMPORTANT THING TO REMEMBER IS THAT WE NEED BOTH YOUR FINANCIAL SUPPORT AND YOUR ACTIVE PARTICIPATION.

I THOUGHT IT MIGHT BE INTERESTING IF I SHARED WITH YOU HOW I BECAME INTRODUCED TO UUSHC & HOW I BECAME ACTIVELY INVOLVED