



Foothills Unitarian  
LOVE UNITES US ALL

# TOWN HALL

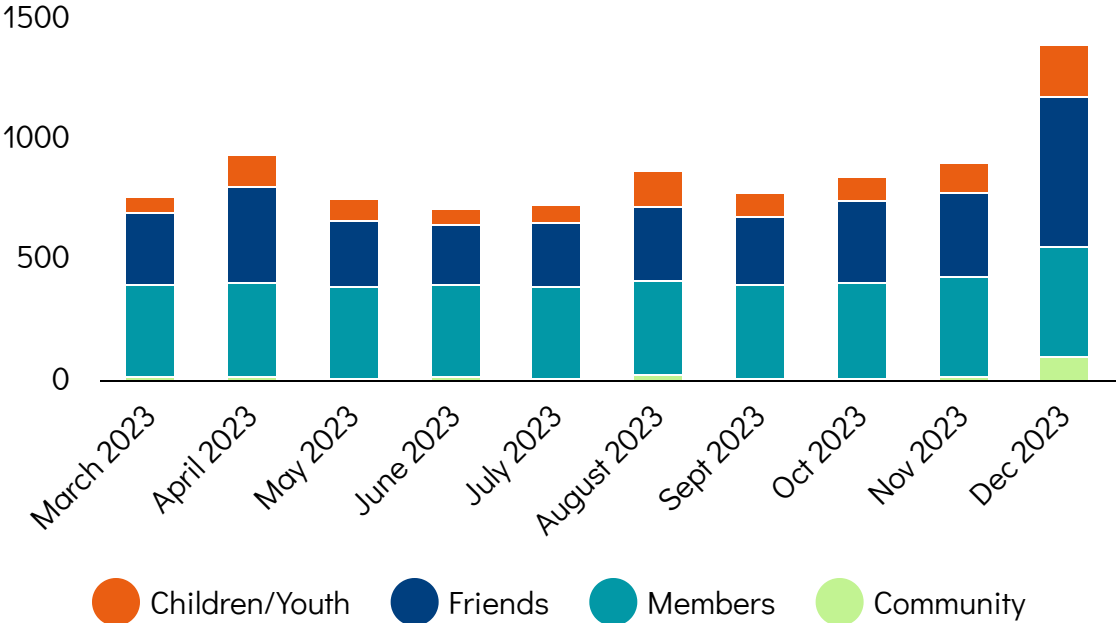
FEBRUARY 2024

## 2023 Impact, Engagement & Financial Results Plans for 2024 & Beyond



# ENGAGEMENT DATA

## ACTIVE PARTICIPANTS



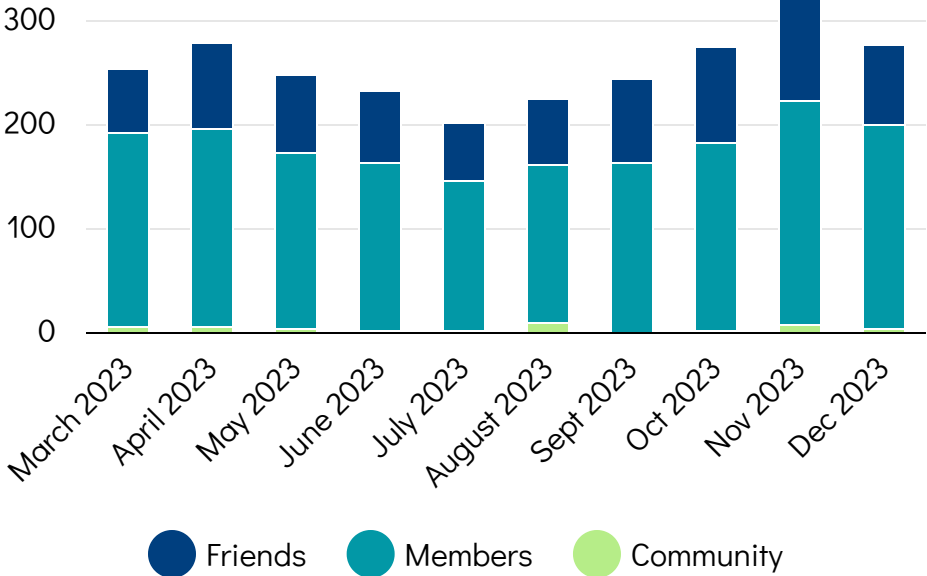
Participation includes event attendance, group check in, Sunday morning check in, registered service, engagement w/our caring network, and giving.

\*This data is limited by the accuracy of our check-ins.

## ADULT SMALL GROUP PARTICIPATION

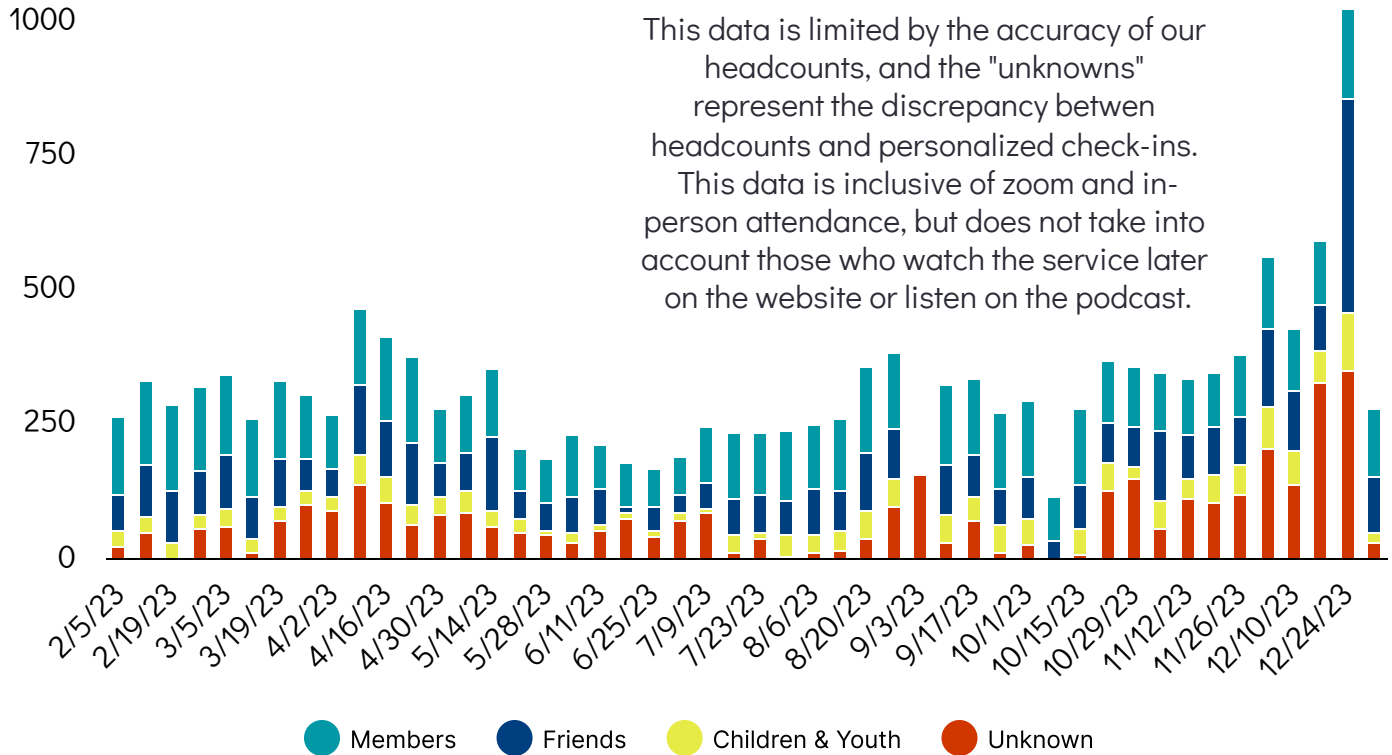
Small groups are Journey Groups, Sisterhood Groups, Wellspring, Earth Based Path, Tai Chi, Senior Potluck, regular justice team meetings and any other groups where check ins are utilized.

\*This data is limited by the accuracy of group check-ins.

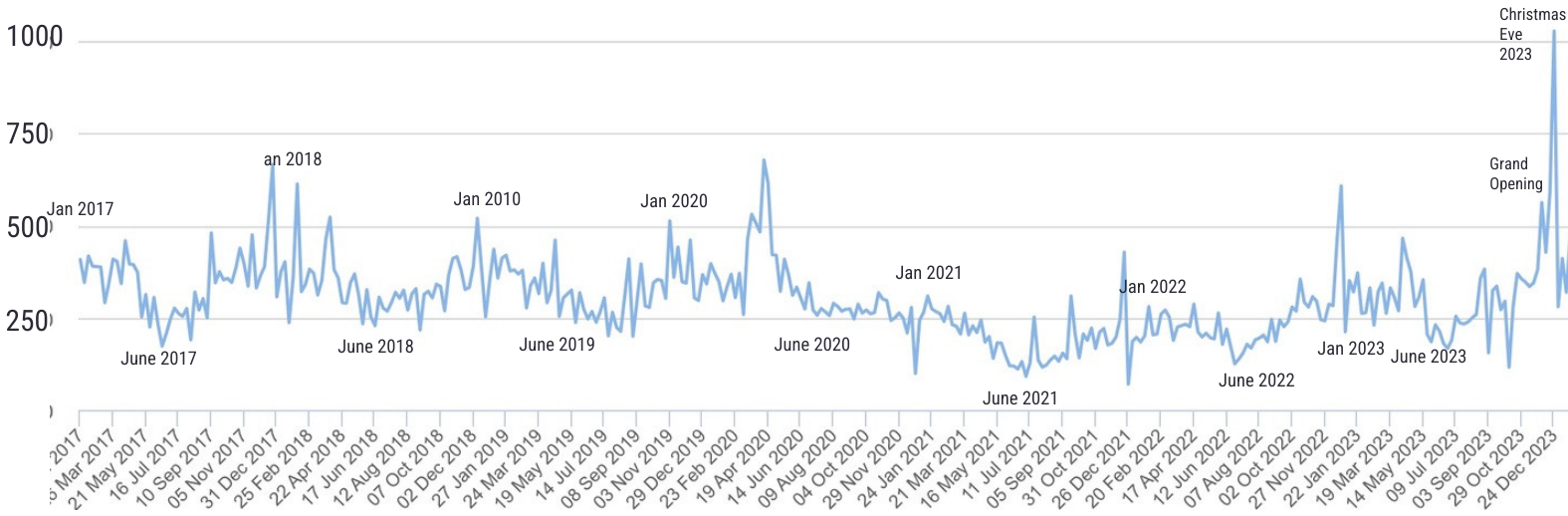


# SUNDAY ATTENDANCE

## WEEKLY SUNDAY ATTENDANCE



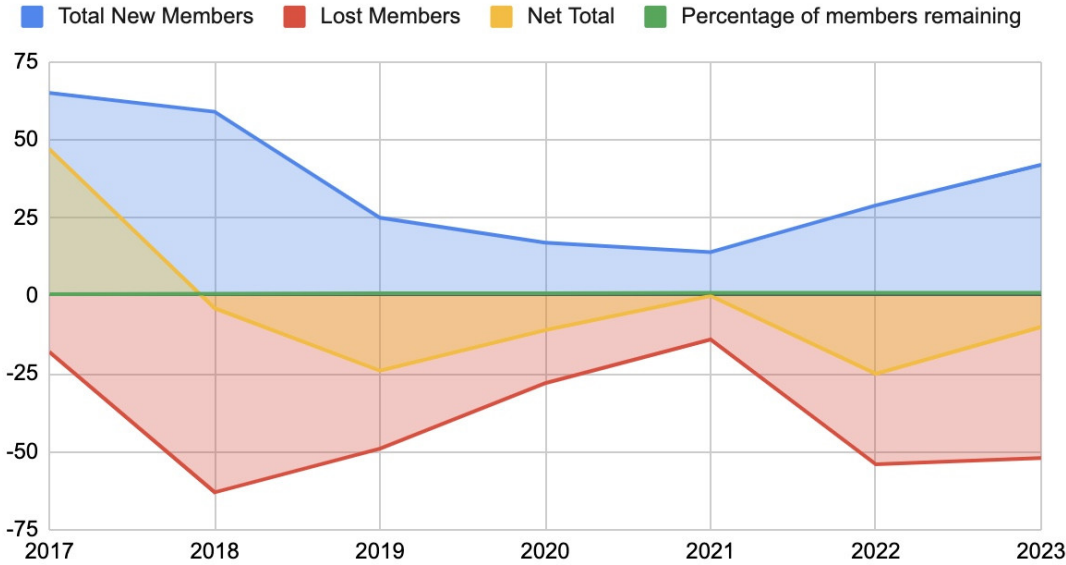
## HISTORICAL SUNDAY ATTENDANCE



Before 2020, our online attendance was estimated which makes comparison difficult to assess.

# MEMBERSHIP

## NEW MEMBERS LOST AND ADDED

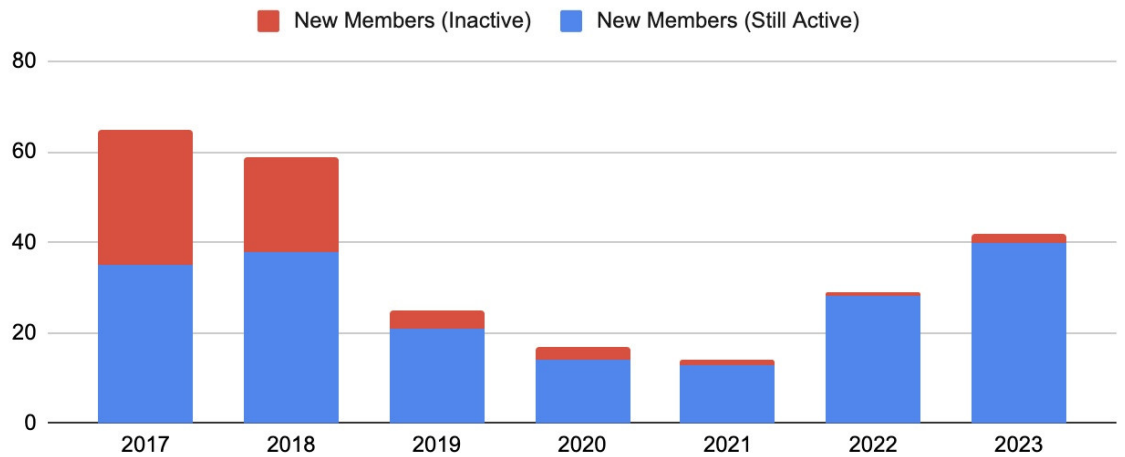


While we have continued to add new members in the last few years, our additions have not been able to keep up with the attrition. We are losing about 38 members every year, with about half of those due to moving, or death. The other half are due to being upset with the church, or simply fading away and losing connection over time.

Especially over the pandemic this latter issue has been significant, and even after our clean up, we still have about 25 members who have not been in any way active in the last year.

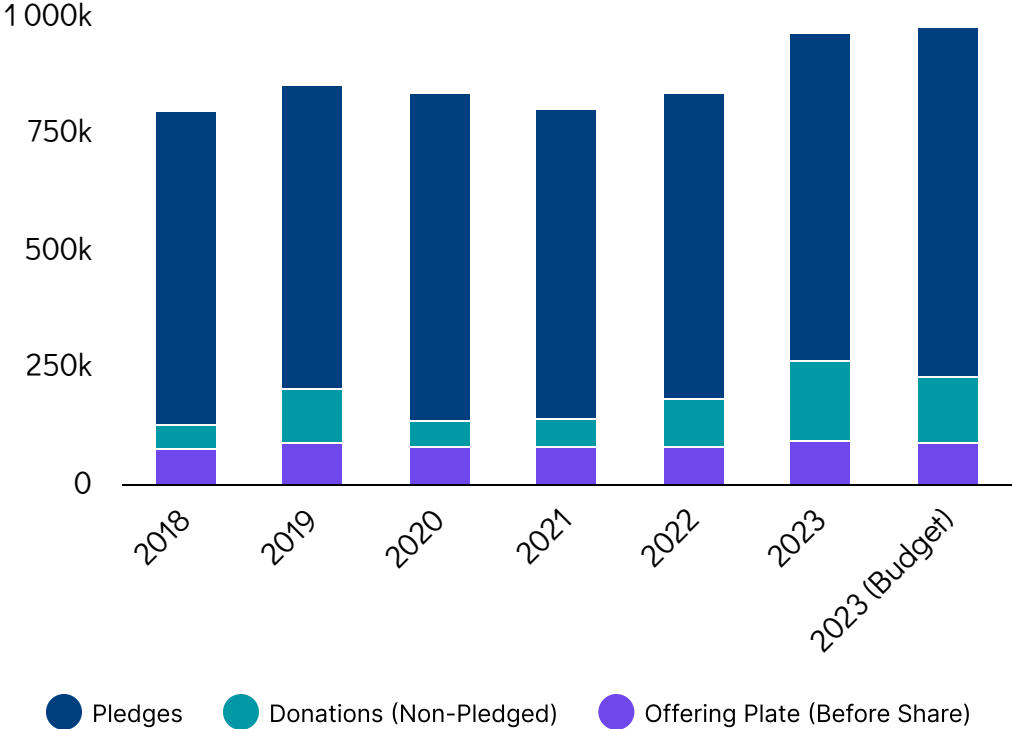
Some have wondered how those who joined in the "Trump Bump" have retained membership - a good portion of them have, even 5-6 years later. It is common, however, for UUs to begin to fade away around 5 years of membership, which is something we continue to try to address.

## MEMBERS BY YEAR JOINED



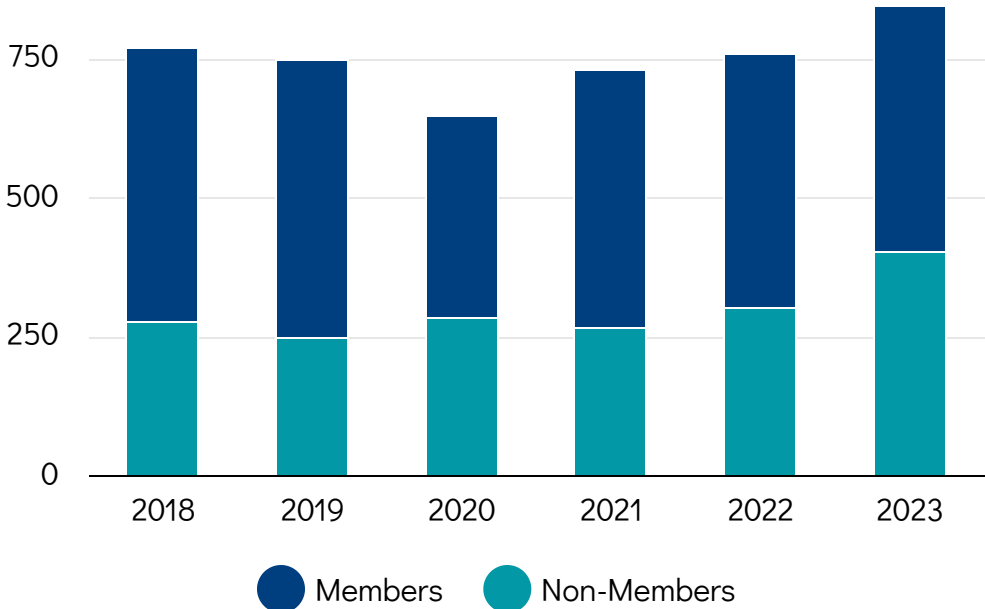
# GIVING

## PLEDGE, DONATIONS & PLATE 2018-2023



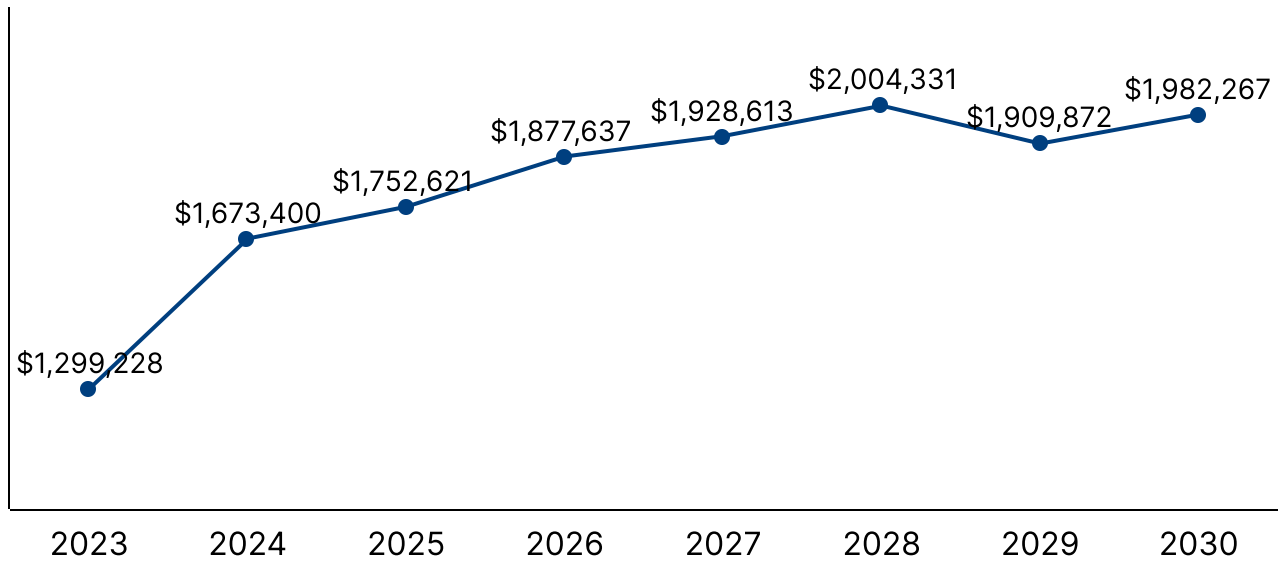
## NUMBER OF DONORS TO CAPITAL AND OPERATIONS

Members as a percentage of donors was at its height in 2019 at 67%. This year, nearly half of all donors are non-members.



# LONG RANGE BUDGETING

## OPERATING BUDGET THROUGH 2030



### Notes

- Mortgage in 2024-2027 is \$300K/year
- Member Loan principal of \$1.06M paid in 2028
- Major payment to Bank Loan made in 2028 to reduce principal
- Bank Loan re-cast for a more manageable mortgage after 2028
- Requires a 2.4M campaign paid over 2026-2029
- Requires a net increase of 100 pledging units by 2030 as well as a regular increase in average pledge by 5% until 2027, then 2% after that

# MINISTRY FOCUS IN 2024

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## 3 SHIFTS

In January, we convened a series of conversations with staff and lay leaders to consider more deeply what big questions and challenges people are bringing with them into this community, and what ministry we believe we have to offer.

As we look ahead to 2024 and all of the personal and collective challenges and opportunities we see on the horizon (including the realities of the Presidential election), we believe our shared ministry must focus on offering the perspective, the people, and the practices for three shifts to manifest in our individual and collective lives, whatever this year brings....

- A shift from Isolation and Loneliness to Deepening Belonging
- A shift from Dread to Joyful Resilience
- A shift from Powerlessness to Collective Courage

The perspectives, people, and practices to make these three shifts must be held in the power of our covenant, a safe container of promises and repair where we can practice, learn, change, and grow together. Growing is uncomfortable and requires mistakes, awkwardness, and struggle. The practice and tradition of covenant is what makes this growth possible.

## SHIFT #1: FROM ISOLATION TO DEEPENING BELONGING

- New focus on the practices of partnership (as membership), with a new Partnership team equipping other group leaders to help share this out
- New UU Identity based curriculum from First Unitarian Dallas, Faith Forward!
  - Will kick off in March with a 7 week session that will run three times a year and you can drop in at any time
  - Will offer either UU Theology or Coming of Age for Adults this summer
  - 10 session Spiritual Leadership program starting this fall
  - Also working with Elizabeth Sink to offer a visiting-other-churches program starting in late spring / early summer
- Continued growth and support of our small groups
- Continued growth and support of our Radical Welcome and Safety Teams
- Increased focus on universal accessibility on our campus and other outgrowths of our affirmation that all bodies are sacred



# MINISTRY FOCUS IN 2024

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## SHIFT #2: FROM DREAD TO JOYFUL RESILIENCE

- Worship series focused on resilience related tools, especially connection with the earth, spiritual practices, and deep theological reflection
  - 3 months of outdoor-related themes April through June
  - Deconstruction / reconstruction faith series in the summer
  - Universalism in September
  - Repentance & Repair in October
- Integrating fun - i.e. Tattooing, Dance Parties, Game Playing, Art, and Laughter
  - Early stages of planning a pickleball fundrasier (emphasis on fun)
  - Grand Canyon Retreat returns in the fall!
- Increasing collaboration across our teams to especially working on caring for and preparing one another for the work of activism and justice-making
- A big celebration of our new building in April!

## SHIFT #3: FROM POWERLESSNESS TO COLLECTIVE COURAGE

- A re-framing of our justice work to be more focused on the impacts we seek (see next headline)
- Church-wide engagement with UU the Vote and other calls from Side With Love to respond to threats to democracy
- Continued investment in singing together, especially with our adult and children's choir, as well as our new comfort choir
- Inviting more people into mentorship, especially across generations, and providing tools and support for being a good mentor
- Joining Together Colorado and organizing to respond to city, county and statewide legislation



# OUR WORK FOR JUSTICE

## BACKGROUND

At the end of January, we held three conversations with more than 65 of our justice and other ministry team members to reflect deeply on the impact we are called to make in the year ahead, specifically around three areas of focus -

- Making Northern Colorado a Sanctuary
- Affirming that All Bodies are Sacred
- Caring for and Preparing People who do the work of justice

The goal is to put different groups in conversation with one another to foster greater collaboration, shared learning, and impact. These impact areas will meet again in a few months to check back in on how they have been fostering these impacts in their respective ministry teams.

## EXAMPLES OF MINISTRIES IN EACH IMPACT AREA



### MAKING NOCO A SANCTUARY

- Immigration Justice
- Rainbow Villages & Sanctuary Everywhere
- Food Bank
- FHN, Habitat & other housing-related ministries
- Climate Justice / Green Sanctuary

### CARE & PREPARE

- Resilience Groups
- Earth Based Practices
- Gardening and Sustainable Suppers
- My Grandmother's Hands / Somatic Practice
- Tai Chi, Yoga & Meditation
- Youth Group
- Small Groups



### ALL BODIES ARE SACRED

- True You
- Reproductive Justice
- OWL
- Racial Justice

# NEXT STEPS

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## WHAT YOU CAN DO

- Read the Annual Report!
- Bask in the joy of the new building...and buy a solar panel!
- Become a leader of groups for children or youth See Eleanor
- Write a few thank yous? See Katie
- Invite participants to become partners...join the partnership team! See Gretchen
- Show up as a partner more than a participant
- Actively help us all make the 3 shifts (isolation to belonging, dread to joyful resilience, and powerlessness to collective courage)
- Engage our justice work from the perspective of impact

## SAVE THE DATES

- March 31: Easter Sunday
- April 13: Open House / Ribbon Cutting
- April 14: Building Dedication with guest Rev. Molly Housh Gordon
- April 17-18: Pacific Western Regional Gathering in Denver
- April 21: Earth Day
- May 5: Music Sunday
- May 12: Move to 1 service at 10:00 am through August 11th
- June 2: Flower Ceremony & Congregational Meeting
- August 11: Water Communion Ceremony
- Aug 18: Return to 2 services at 9 & 11 am