

**East Shore Unitarian Universalist Church
Kirtland, Ohio
Minister's Report to the Board of Trustees
March 7, 2020**

Dear Members of the Board,

Conversation among ministers in the last three weeks or so has been all about one topic: what will we do, how will we hold worship services, if COVID-19 spreads virulently across the US, and we are all advised to stay out of public spaces? I'm glad that we've been using live-streaming services for our early Wednesday morning prayer circles, because we know how to do it, and can easily explain to folks how to log on, as long as only the most at-risk individuals stay home, as I have suggested for those who wish to.

The bigger question though, is what does worship look like when nobody is gathered in the sanctuary? Would it be just me (or another worship leader) alone in the sanctuary? With a camera on me? Doing all of the readings and other parts of the service, with no music? (Knowing of course that we can't air music without permission.) Apparently so, and a great model for how to conduct worship like that is the UU Church of the Larger Fellowship.

Let's just hope it doesn't come to that. My hope is that the low-density of the vast majority of the United States will help slow the spread of the virus.

Meanwhile, it feels like a fun my time to be taking a furlough week and one of two annual study weeks. Because of the prayer circle, the Kirtland Interfaith RE class for Lent, and other commitments, I won't have either week fully off. I will be available through the entire study week as I plan worship services through the end of the church year.

Here are some of the other things I worked on during the month of February:

Worship Services

2/2 "A Gift to the World," with participants of the prayer circle
2/9 "Where We Make Our Stand," with Chris Stalder
2/23 "Dignified Indignity," with JT Hillen

Committees and Working Groups

- Supervisory meetings with Director of Religious Education and Church Secretary
- Staff Meeting
- Board of Trustees

- Committee on Ministry
- Music Team
- Worship planning meetings (3, total)

Church Events

- Writing for the Beacon and Listserv
- New to UU Class: History
- First Wednesday Night
- 2 Beverages + Banter gatherings
- Regular monthly Clean Up Day
- House Next Door
- Organizational Restructuring planning meeting
- All-church meeting to roll out preliminary restructuring ideas and get feedback
- Seder planning meeting
- Prayer circle (3x)

Beyond East Shore

- Kirtland Interfaith lunch
- Planning meeting for spring Kirtland's interfaith adult religious education classes
- Mentoring meetings with Commissioned Lay Ministers (2)
- Collegial meetings with non-UU clergy (2)

January Schedule: Furlough week 3/9 to 3/16. Study week 3/17 to 3/23.

Regular Office Hours: Tuesdays, Noon to 4:00 PM

Beverages and Banter (Community Office Hours):

- 3/28, 10am - noon, Starfish and Coffee in Painesville
- 4/8, 7-9 pm, Panera in Willoughby

Respectfully Submitted,
Rev. Denis Letourneau Paul

Board Chair Report March 12, 2019

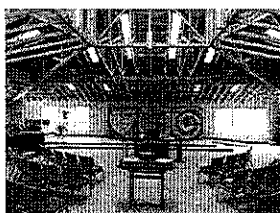
The following items have been completed by the Board Chair since the Feb. 2020 meeting:

Worked on organizational restructuring message with Lynn Killgore and the other team members. Presented the organizational restructuring with other team members during a meeting after church.

Worked with the ad hoc security committee on recommendations in order to present to the board in April.

Reviewed February Board minutes and sent February Board highlights via listserv and to Linda Work to post in Beacon and on bulletin board

Scheduled Zoom meeting for upcoming board meeting on Saturday, March 14, 2020, at 1:30 pm



RE Faith Development Report to the Board

Love, Revere, Discover, Connect

EAST SHORE UNITARIAN UNIVERSALIST CHURCH

Director of RE Faith Development – Halcyon Domanski

RE Faith Development Chair – Minna Zelch

March 15, 2020

~And how is the congregation?

COVID -19

I will be working on designing and presenting classes and groups online for the foreseeable future.

ART AND SPIRITUALITY

We had 8 participants in February. This class will take place on every third Saturday of the month from noon to 2. The class requires NO artistic talent. Each month we will be exploring the monthly theme through visual expression.

WORSHIP

RE/FD will be doing the service on March 15th the theme is “The Wisdom of Children”

S.J. PROJECT

RE Faith Development has finished the Nite, Nite bags for Forbes House and Women’s Safe. The simply need to be assembled and delivered. The Children and Teens will be choosing their next project at the Teen meeting on March 15th.

APRIL

The teen con has been canceled at this time.

The beginning of April will be busy for RE Faith Development. We will need many volunteers to make everything possible. We will be hosting a Teen Con, Easter Sleepover. Theme Thursday falls on East Shore’s Seder Dinner so will be canceled.

RE CLASSES OR GROUPS

First Wednesday Night

Theme Thursday

Circle of Mom

Sunday Classes

OTHER

Monthly staff meeting

Weekly meetings with Rev Denis

Board meeting

Chaplain members of the congregation

Valentine’s Day Service

RE/FD Safety Policy meeting

RE/FD meeting

Prayer Circle

All Church Restructure meeting

Lenten Class

MISC.

Requesting we change the date for the board meeting in April. Sunday the 12th is Easter Sunday.

PERSONAL

Halcyon will be of vacation from June 15th to July 5th. For the exception of attending the COA Rehearsal Dinner and COA service on June 20th and 21st.

EAST SHORE UNITARIAN UNIVERSALIST CHURCH

Income and Expense Statement

Consolidated - February 2020

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	Current Period	Year to Date	Year to Date Budget	Annual Budget	Annual Budget Percentage
INCOME					
CONTRIBUTIONS					
PLEDGES					
Pledges 2018-19	\$0.00	\$1,700.00	\$0.00	\$0.00	0.00%
Pledges 2019-20	14,921.00	140,282.50	117,933.36	176,900.00	79.30%
Subtotal Pledges	14,921.00	141,982.50	117,933.36	176,900.00	80.26%
<i>Budgeted</i>	<i>14,921.00</i>	<i>141,982.50</i>	<i>117,933.36</i>	<i>176,900.00</i>	<i>80.26%</i>
<i>Non-Budgeted</i>	<i>0.00</i>				
LOOSE OFFERINGS					
Loose Offerings	210.50	1,758.26	2,000.00	3,000.00	58.61%
GIFTS					
General & Memorial	0.00	1,445.00	6,666.64	10,000.00	14.45%
Subtotal Contributions	15,131.50	145,185.76	126,600.00	189,900.00	76.45%
<i>Budgeted</i>	<i>15,131.50</i>	<i>145,185.76</i>	<i>126,600.00</i>	<i>189,900.00</i>	<i>76.45%</i>
<i>Non-Budgeted</i>	<i>0.00</i>				
RENT					
Church Rental Misc.	420.00	905.00	800.00	1,200.00	75.42%
FUND RAISING					
Auction	65.00	220.00	4,000.00	6,000.00	3.67%
Art Show	0.00	2,177.19	666.64	1,000.00	217.72%
Rummage sale	0.00	7.25	0.00	0.00	0.00%
St. Pauly Textile	113.34	443.30	466.64	700.00	63.33%
Environmental Action Grp					
Amazon Smile Donations	0.00	21.81	53.36	80.00	27.26%
Misc. Fund Raising	0.00	-210.94	0.00	0.00	0.00%
Subtotal Environmental Action Grp	0.00	-189.13	53.36	80.00	-236.41%
<i>Budgeted</i>	<i>0.00</i>	<i>-189.13</i>	<i>53.36</i>	<i>80.00</i>	<i>-236.41%</i>
<i>Non-Budgeted</i>	<i>0.00</i>				
Subtotal Fund Raising	178.34	2,658.61	5,186.64	7,780.00	34.17%
<i>Budgeted</i>	<i>178.34</i>	<i>2,658.61</i>	<i>5,186.64</i>	<i>7,780.00</i>	<i>34.17%</i>
<i>Non-Budgeted</i>	<i>0.00</i>				
OTHER					
Interest earned	0.00	0.41	66.64	100.00	0.41%
Other	0.00	-100.70	800.00	1,200.00	-8.39%
Subtotal Other	0.00	-100.29	866.64	1,300.00	-7.71%
<i>Budgeted</i>	<i>0.00</i>	<i>-100.29</i>	<i>866.64</i>	<i>1,300.00</i>	<i>-7.71%</i>
<i>Non-Budgeted</i>	<i>0.00</i>				
TOTAL INCOME	15,729.84	148,649.08	133,453.28	200,180.00	74.26%
<i>Budgeted</i>	<i>15,729.84</i>	<i>148,649.08</i>	<i>133,453.28</i>	<i>200,180.00</i>	<i>74.26%</i>
<i>Non-Budgeted</i>	<i>0.00</i>				

EAST SHORE UNITARIAN UNIVERSALIST CHURCH

Income and Expense Statement

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	Current Period	Year to Date	Year to Date Budget	Annual Budget	Annual Budget Percentage
EXPENSES					
MINISTERIAL					
MINISTER					
Salary	\$3,236.88	\$25,895.04	\$22,734.96	\$34,102.38	75.93%
Housing	800.00	6,400.00	7,265.12	10,897.62	58.73%
Min Health Ins Allowance	335.09	2,680.72	2,680.72	4,021.08	66.67%
Professional Expenses	34.97	2,018.49	3,000.00	4,500.00	44.86%
Pension	375.00	3,000.00	3,000.00	4,500.00	66.67%
MINISTER, OTHER EXPENSES	0.00	0.00	2,295.04	3,442.50	0.00%
Minister - Workers Comp	44.65	62.60	142.96	214.40	29.20%
Contract Pastoral Care	0.00	0.00	166.64	250.00	0.00%
Subtotal Minister - Workers Comp	44.65	62.60	309.60	464.40	13.48%
<i>Budgeted</i>	44.65	62.60	309.60	464.40	13.48%
<i>Non-Budgeted</i>	0.00				
Subtotal Ministerial	4,826.59	40,056.85	41,285.44	61,927.98	64.68%
<i>Budgeted</i>	4,826.59	40,056.85	41,285.44	61,927.98	64.68%
<i>Non-Budgeted</i>	0.00				
ADMINISTRATION					
OFFICE EXPENSES					
Office Expenses	0.00	108.16	333.36	500.00	21.63%
Copier Expenses	0.00	1,329.08	1,600.00	2,400.00	55.38%
Postage	0.00	220.00	333.36	500.00	44.00%
Bank Fees/Supplies	0.00	0.00	300.00	450.00	0.00%
Subtotal Office Expenses	0.00	1,657.24	2,566.72	3,850.00	43.05%
<i>Budgeted</i>	0.00	1,657.24	2,566.72	3,850.00	43.05%
<i>Non-Budgeted</i>	0.00				
SECRETARY					
Sec Compensation	854.63	6,267.27	6,890.00	10,335.00	60.84%
Sec FICA Employer Exp	65.38	479.45	527.12	790.63	60.64%
Sec Worker's Compensation	0.00	6.21	62.16	93.20	6.66%
Subtotal Secretary	920.01	6,752.93	7,479.28	11,218.83	60.19%
<i>Budgeted</i>	920.01	6,752.93	7,479.28	11,218.83	60.19%
<i>Non-Budgeted</i>	0.00				
Subtotal Administration	920.01	8,410.17	10,046.00	15,068.83	55.81%
<i>Budgeted</i>	920.01	8,410.17	10,046.00	15,068.83	55.81%
<i>Non-Budgeted</i>	0.00				
ORGANIZATION					
EXTERNAL					
UUA Prog Fund Pledge	0.00	3,190.00	2,933.36	4,400.00	72.50%
OMD Pledge	0.00	0.00	1,320.00	1,980.00	0.00%
Subtotal External	0.00	3,190.00	4,253.36	6,380.00	50.00%
<i>Budgeted</i>	0.00	3,190.00	4,253.36	6,380.00	50.00%
<i>Non-Budgeted</i>	0.00				
INTERNAL					
Board Discretionary Fund	0.00	0.00	200.00	300.00	0.00%

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Subtotal Organization	0.00	3,190.00	4,453.36	6,680.00	47.75%
<i>Budgeted</i>	0.00	3,190.00	4,453.36	6,680.00	47.75%
<i>Non-Budgeted</i>	0.00				
WORSHIP					
Worship Arts	0.00	1,777.59	1,233.36	1,850.00	96.09%
Music & Musicians	150.00	2,749.75	1,333.36	2,000.00	137.49%
DO NOT USE					
Audio	0.00	0.00	66.64	100.00	0.00%
Artwork and Podium Decor	0.00	0.00	133.36	200.00	0.00%
Subtotal Do Not Use	0.00	0.00	200.00	300.00	0.00%
<i>Budgeted</i>	0.00	0.00	200.00	300.00	0.00%
<i>Non-Budgeted</i>	0.00				
Subtotal Worship	150.00	4,527.34	2,766.72	4,150.00	109.09%
<i>Budgeted</i>	150.00	4,527.34	2,766.72	4,150.00	109.09%
<i>Non-Budgeted</i>	0.00				
REL. EDUCATION					
D R E					
DRE Compensation	1,916.67	15,333.36	15,333.36	23,000.00	66.67%
DRE FICA Employer Exp	146.62	1,172.96	1,173.04	1,759.50	66.66%
DRE Worker's Comp	0.00	15.49	110.88	166.32	9.31%
DRE Pension	124.34	994.72	1,533.36	2,300.00	43.25%
DRE Prof Expenses	0.00	0.00	666.64	1,000.00	0.00%
Subtotal D R E	2,187.63	17,516.53	18,817.28	28,225.82	62.06%
<i>Budgeted</i>	2,187.63	17,516.53	18,817.28	28,225.82	62.06%
<i>Non-Budgeted</i>	0.00				
R E COMMITTEE					
Curriculum/Supplies	76.91	1,560.25	1,000.00	1,500.00	104.02%
Young Adults 19-25					
Teens	225.00	425.98	400.00	600.00	71.00%
Library	0.00	117.05	33.36	50.00	234.10%
Subtotal Young Adults 19-25	225.00	543.03	433.36	650.00	83.54%
<i>Budgeted</i>	225.00	543.03	433.36	650.00	83.54%
<i>Non-Budgeted</i>	0.00				
Sunday Lunch					
Event Childcare	0.00	0.00	66.64	100.00	0.00%
Adult RE	0.00	0.00	100.00	150.00	0.00%
Subtotal Sunday Lunch	0.00	0.00	166.64	250.00	0.00%
<i>Budgeted</i>	0.00	0.00	166.64	250.00	0.00%
<i>Non-Budgeted</i>	0.00				
Sunday child care	0.00	1,012.00	1,133.36	1,700.00	59.53%
Subtotal R E Committee	301.91	3,115.28	2,733.36	4,100.00	75.98%
<i>Budgeted</i>	301.91	3,115.28	2,733.36	4,100.00	75.98%
<i>Non-Budgeted</i>	0.00				

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Subtotal Rel. Education	2,489.54	20,631.81	21,550.64	32,325.82	63.82%
<i>Budgeted</i>	2,489.54	20,631.81	21,550.64	32,325.82	63.82%
<i>Non-Budgeted</i>	0.00				
MEMBERSHIP					
MEMBERSHIP					
Membership Coordinator					
Membership Committee	0.00	337.39	333.36	500.00	67.48%
Growth Task Force					
Pancake Breakfast	0.00	0.00	0.00	50.00	0.00%
Subtotal Membership	0.00	337.39	333.36	550.00	61.34%
<i>Budgeted</i>	0.00	337.39	333.36	550.00	61.34%
<i>Non-Budgeted</i>	0.00				
PROMOTION					
Publicity/Promotion	0.00	0.00	566.64	850.00	0.00%
CARE					
Care Committee	0.00	11.88	0.00	0.00	0.00%
Pastoral Care	0.00	0.00	66.64	100.00	0.00%
Subtotal Care	0.00	11.88	66.64	100.00	11.88%
<i>Budgeted</i>	0.00	11.88	66.64	100.00	11.88%
<i>Non-Budgeted</i>	0.00				
Subtotal Membership	0.00	349.27	966.64	1,500.00	23.28%
<i>Budgeted</i>	0.00	349.27	966.64	1,500.00	23.28%
<i>Non-Budgeted</i>	0.00				
SOCIAL JUSTICE					
Social Justice Com	0.00	0.00	213.36	320.00	0.00%
FACILITIES					
SERVICES AND SUPPLIES					
CUSTODIAN					
Custodian	552.00	4,772.50	5,137.60	7,706.40	61.93%
Cust FICA Employer Exp	0.00	0.00	393.04	589.54	0.00%
Cust Workers Comp	0.00	0.00	102.64	154.00	0.00%
Subtotal Custodian	552.00	4,772.50	5,633.28	8,449.94	56.48%
<i>Budgeted</i>	552.00	4,772.50	5,633.28	8,449.94	56.48%
<i>Non-Budgeted</i>	0.00				
Cleaning Supplies	0.00	89.83	433.36	650.00	13.82%
Subtotal Services And Supplies	552.00	4,862.33	6,066.64	9,099.94	53.43%
<i>Budgeted</i>	552.00	4,862.33	6,066.64	9,099.94	53.43%
<i>Non-Budgeted</i>	0.00				
UTILITIES					
Electricity	863.77	6,940.58	5,400.00	8,100.00	85.69%
Telephone	142.62	1,137.86	1,133.36	1,700.00	66.93%
Waste Disposal Service	166.65	1,478.74	1,333.36	2,000.00	73.94%
Natural Gas	322.25	1,118.47	1,666.64	2,500.00	44.74%
Water	219.63	1,621.91	1,666.64	2,500.00	64.88%
Sewer	0.00	1,500.00	1,733.36	2,600.00	57.69%

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Stormwater Management	689.19	689.19	1,333.36	2,000.00	34.46%
Insurance	350.00	5,599.00	3,466.64	5,200.00	107.67%
Subtotal Utilities	2,754.11	20,085.75	17,733.36	26,600.00	75.51%
<i>Budgeted</i>	2,754.11	20,085.75	17,733.36	26,600.00	75.51%
<i>Non-Budgeted</i>	0.00				
BUILDING LOAN PAYMENTS					
Mortgage Payments	2,850.38	19,952.66	22,803.04	34,204.56	58.33%
Subtotal Facilities	6,156.49	44,900.74	46,603.04	69,904.50	64.23%
<i>Budgeted</i>	6,156.49	44,900.74	46,603.04	69,904.50	64.23%
<i>Non-Budgeted</i>	0.00				
FACILITIES COMMITTEE					
BLDG MAINTENANCE					
Building Maintenance	35.56	328.83	1,333.36	2,000.00	16.44%
Security	24.50	416.00	333.36	500.00	83.20%
Equip Inspection/Fees	0.00	205.00	600.00	900.00	22.78%
Equipment Repair - Audio					
Pest Control	0.00	0.00	600.00	900.00	0.00%
Subtotal Bldg Maintenance	60.06	949.83	2,866.72	4,300.00	22.09%
<i>Budgeted</i>	60.06	949.83	2,866.72	4,300.00	22.09%
<i>Non-Budgeted</i>	0.00				
GROUNDS MAINTENANCE					
Snow Plowing	1,550.00	4,250.00	3,500.00	4,500.00	94.44%
Lawn Mowing	0.00	698.42	100.00	200.00	349.21%
Grounds Maintenance	0.00	0.00	866.64	1,300.00	0.00%
FURNISHINGS					
KITCHEN					
Kitchen	0.00	91.49	166.64	250.00	36.60%
Coffee	0.00	-107.10	266.64	400.00	-26.78%
Subtotal Kitchen	0.00	-15.61	433.28	650.00	-2.40%
<i>Budgeted</i>	0.00	-15.61	433.28	650.00	-2.40%
<i>Non-Budgeted</i>	0.00				
Subtotal Grounds Maintenance	1,550.00	4,932.81	5,099.92	6,950.00	70.98%
<i>Budgeted</i>	1,550.00	4,932.81	5,099.92	6,950.00	70.98%
<i>Non-Budgeted</i>	0.00				
Subtotal Facilities Committee	1,610.06	5,882.64	7,966.64	11,250.00	52.29%
<i>Budgeted</i>	1,610.06	5,882.64	7,966.64	11,250.00	52.29%
<i>Non-Budgeted</i>	0.00				
FINANCE					
Stewardship	0.00	0.00	466.64	700.00	0.00%
TOTAL EXPENSES	16,152.69	127,948.82	136,318.48	203,827.13	62.77%
<i>Budgeted</i>	16,152.69	127,948.82	136,318.48	203,827.13	62.77%
<i>Non-Budgeted</i>	0.00				
EXCESS INCOME\EXPENSES	-\$422.85	\$20,700.26	-\$2,865.20	-\$3,647.13	-567.58%

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<i>Budgeted</i>	-422.85	20,700.26	-2,865.20	-3,647.13	-567.58%
<i>Non-Budgeted</i>	0.00				