



unity<sup>®</sup>  
on the River in Amesbury

**2018 ANNUAL MEETING**

**FEB 4, 2018**



# Board of Trustee Nominee Bios~

## Rena David



Rena David  
Co-leader of Prayer Chaplain Team, 2015

Membership: Unity on the River 2011

Currently a Licensed Unity Teacher candidate

A widowed mother of two retired military sons. Having a plethora of experiences to include: Graduate of Life Mastery, Robbins Research International, Inc. Certified Ho'Oponopono Practitioner. A mortgage broker for 25+ years and certified financial planner. Member of the Women's Council of Realtors. Co-creator of the established Affiliate Group embraced by the National Board of Realtors. Co-founded a health service company maintaining and the sales of Fitness and Bio-medical equipment. Hoisting and Portable Engineer, International Union of Operating Engineers – Local 4. Director of a 5013C.

Avid interests and hobbies:

Golf, scuba diving, skiing (water and snow)

Insatiable thirst of discovery

Profound respect for knowing that there is so much more to discover

Culinary delights

## Tina Michaud-Gray



Tina is the proud mom of two amazing young adults, Isabella and Alexander, and lives in Barrington, New Hampshire with her daughter. Tina has been attending Unity on the River since 1999, was in the first chaplain program in 2001, is a life coach through the Tony Robbins –Cloe Madanes training, RN, Licensed Massage Therapist, and a skilled health care professional with over twenty years of clinical experience in complementary and alternative medicine (CAM). As a trailblazer in pain relief and recovery from injuries and surgery, she is the founder of the New England Rapid Recovery Center, located in both Dover, NH and North Andover, MA, and developer of a unique combination of healing technologies including the non-invasive, state-of-the-art Rapid Recovery system. Also using the knowledge from all her fields of study, Tina is able to assist chronic pain patients to regain quality of life.



## BOARD REPORT FOR 2018 ANNUAL MEETING

2017 came and went with so many changes, losses and gains. Yet through it all, here we are a stronger community, full of love and richly blessed.

I started 2017 as the Vice President of the Board of Directors, under the amazing leadership of Elaine Gaffney. The moment she resigned, I knew I could never fill her shoes, well, of course I cannot fit in her size 6 shoe as I wear a size 10. So with bigger feet and a stable foundation rooted in 19 years of Unity teaching, I plan to lead this community forward with prayer and a high prosperity consciousness.

Prayer is the foundation of Unity. I plan to utilize our prayer chaplains to help with all church business. For instance, we have three units that need to be rented. I asked the chaplains, at their gratitude meeting, to pray for the perfect long term leases with businesses that are flourishing. We have also added more prayer time to board meetings. We are working hard to raise our prosperity consciousness, as well as raise our consciousness in communication.

The Unity Board of Trustees will be determining why they chose to serve on the Unity Board and how they intended to show up for the community. It was a very exciting beginning for us as a team. I could not be more proud of a group of volunteer leader servants than I am of this group of individuals.

So what have we done?

- Elaine Gaffney stepped down from her position as Board President. As Vice President Tina Michaud-Gray stepped up to fill the role of President, while Sharon Maroney stepped into the Vice President position.
- The Board is completing the final review of job descriptions and policies and procedures manual to ensure job descriptions accurately describe what tasks are included in each position and that policies and procedures are clear and in alignment with state and federal employment regulations.
- Prosperity Plan Meetings were completed in the fall of 2017, the plan was written by Treasurer Christine Masello, Reverend Ogun, Peter Stringham, and Board President Tina Michaud-Gray.
- The Board voted on and approved the 2017 Prosperity Plan.
- The Board covered Hospitality duties when Coordinator Mike Mooney stepped down and we have continued to support and assist as needed.

- I chaired and organized our 3<sup>rd</sup> Annual Health and Wellness Fair held in September 2017. Due to lack of attendance, we are questioning if there will be a fourth year.
- Malik serves as our Unity Board liaison to the Spirit Board which is the Corporation that manages the rental properties in the plaza.
- Board member Mark Schneider serves as our Recording Secretary and continues to give us unlimited support in our IT areas.
- All members of the Board assisted Carol Hazekamp in creating the 2016 Gratitude Gala.
- And finally, I meet with Reverend Ogun regularly. I helped the Gala, facilitated Board meetings, participated in the Prosperity Planning Process and I fill in here and there as needed.
- Treasurer Christine Masello has working with bookkeeper Michael Mooney and DO Peter Stringham to ensure all church finances are handled in a timely manner and checks and balances are in place. Christine personally balances bank statements and ensures that tithes are recorded, statements are sent to congregants all appropriate tax forms are filed. Christine stepped down at the end of her term and Stanley Wrobel has been voted in as Treasure

I could not itemize all of the things this group of individuals does to support this Unity Community. I do not think I have to because they are quite visible, and all of you see their service. Please know we see all of you as well, all of our volunteer teams Chaplains, Pastoral Care, Welcome, Bookstore, Hospitality, Power Point, Streaming Team, Folding, Floral, Ushers, Music and Choir, Meditation Garden, Special Events and individuals who just pitch in from time to time. Our beloved Sexton, Jim McQuade who quietly goes about the business of fixing our facilities..

We see you, we love you, we really appreciate you and we behold the Christ in you!!!

## 2018 Annual Meeting Minister's Report

When I was hired in 2015, a main part of my directive from the board was to bring greater administrative order to UOTR. Three years later I can say we've hit our groove in terms of clear processes and procedures, or at least how to find them. Volunteers who have served here for years before my arrival have commented on how much smoother things are running behind the scenes. Of course there's still room to grow, but the improvements allowed us to do more with less stress.

My goal has also been to make UOTR a more community driven experience. In 2017 the number of classes, workshops, and Wednesday night services led by members of the congregation increased, and will continue to increase in 2018.

Here are some other highlights from 2017 and a few intentions for 2018

### 2017 Highlights

- New and Returning Guest Speakers -- Ester Nicholson, Cindy Swall, Michael Mirdad, Jim Goldstein, Garland Landrith (What The Bleep), Karen Taylor Goode & Stowe Dailey, Dean Sluyter, Ray Anderson.
- Events -- Concerts, Garden of Gethsemane (Easter), Don Miguel Ruiz & Sons (Diane Gage), Monks from Mystical Arts of Tibet, Meditation Garden Dedication with Rev Shipley, Eastern Region Conference (Peter, Jane Halliday, Tom & Rena) + Wed night concert ppl still talking about (Maura), Health Fair, Thanksgiving Potluck & Open Mic, Gala (Carol Hazecamp)
- Classes/Workshops -- 14 by community members
- Wed Night Services -- more members of community leading services; prayer chaplains, healers, speakers,

### 2018 Intentions

- Create ways in increase congregant retention.
  - We average 2-4 first time attendees every Sunday yet Sunday attendance average remains the same. There is definitely more work to do in this area.
- Create consistent income stream through automatic tithing
- More internal and external community engagement
  - Creating OutReach and InReach Ministries
- More engaging guest speakers and events





Director of Operations  
Annual Report  
February 4, 2018

2017 was a year of excitement, change and challenge at Unity on the River. To follow are areas of accountability that are included under the purview of the Director of Operations along with summaries of activities that took place in these areas in 2017:

**Financial accountability-** The operations office oversees the weekly paying of bills, processing of payroll and monitoring of financial reports along with the Treasurer of the Board of Trustees. The church bookkeeper, Michael Mooney, who works eight hours a week, reports to the Director of Operations.

**Events, meetings and classes-** There are an average of fifteen usages of church meeting space per week, each and every week at Unity on the River. The operations office coordinates all use of space, collects rent and/or fees, acts as the communications interface with individuals and groups who utilize church space and ensure that safety, proper use of heating and air conditioning and respect for the church space are maintained. There were three significant events held in 2017: the hosting of the Eastern Region Association, which included a community event in May, the don Miguel Ruiz event and the weeklong visit by the Tibetan Monks from the Drepung Loseling Monestary in India.

**Space rental –** The operations office acts as the primary contact for individuals or groups wishing to rent space at Unity on the River. This includes weddings, memorial services, speakers and meetings. During 2017, Unity on the River hosted one memorial service and one christening. The well known medium John Holland rented space for five events. And starting in December, unit 6C of our plaza, which is owned by our real estate management company Spirit on the River, began to be rented out on a day rate basis. A new brochure which will be used to promote additional rentals is being designed now and will be ready to be printed in February.

**Spirit on the River-** Besides day rentals of unit 6C, the operations office acts a business agent for the leasing of commercial space owned by the church through its real estate company, Spirit on the River. This includes leasing out vacant space, collecting rent, handling day to day maintenance and repair issues and interfacing with appropriate vendors as well as the plaza association and owner of “the other half of the plaza” which is not owned by the church. Please refer to Spirit on the River’s annual report for a report of activities and challenges faced during 2017.

**Church Maintenance and Repair-** The operations office oversees the physical operation of the church space and the building in which the church resides. This includes repairs, preventive maintenance, coordination with vendors, oversight of proper usage of utilities, interface with cleaning services and purchase of supplies. Unity on the River finished the year significantly below budget in building maintenance and repair, in utility usage and in the purchasing of supplies. Unity on the River was proud to named employer of the year for 2017 by Opportunity Works, the non-profit organization that provides cleaning services to the facility. We are grateful

for our volunteer sexton, Jim McQuade, who performed a variety of maintenance related tasks throughout the year, often accompanied by his assistant John Davey, who will be sorely missed.

**Bookstore-** Jackie McCarthy took the position of Bookstore Coordinator as a volunteer in 2017, doing an admirable job as the bookstore more than doubled its net income over 2016 and made a significant contribution to the church's cash flow. The bookstore looks better than ever with pleasing displays and product. When the church was inspected by our insurance company in 2017, the inspector commented that among the hundreds of churches she inspects throughout New England, our bookstore was the best one she has seen. Jackie is also ably assisted by an experienced, very competent team of volunteers.

**Technical issues-** The operations office is responsible for the smooth running of technology in our center. Among the changes and improvements made in 2017 include the upgrading of our telephone system to an internet based system that will in the long run save the church money while providing much improved service. Our online payment processing service was converted to "Stripe," which allows for donations to be made using debit and credit cards as well as direct withdrawal from checking accounts. Audio equipment was upgraded during the second quarter of the year and a new sound board was purchased in the fourth quarter. A new text service was setup and prepared for launch in early 2018. Our livestream video software was upgraded allowing for consistent high definition webcasting of our services.

**Sacred Service-** The position of Sacred Service Coordinator, formerly a paid position, was vacated in 2017. The operations office began at that time taking over tasks formerly handled by the Sacred Service Coordinator. This included planning of the annual Volunteer Appreciation Event, the filling of volunteer team leader roles, a revamping of the Welcome Team (with the able assistance of Jane Holaday), organizing the annual sacred service fair, coordinating the holiday decorating and undecorating events, and filling requests for volunteers by various teams and staff. The new Healers' Open House, which takes place on the third Sunday of every month, is also coordinated through the operations office.

**Communications-** Cindy Driver was hired in 2017 to take the position of Director of Communications which reports to the Director of Operations, succeeding Cinde Perdigao. Cindy Driver works thirty two hours a week as a paid staff member. Her duties include editing and printing Sunday service materials, social media posting and editing, website content and design, coordination with Sunday guest speakers, promotion of services and events in local media, working with office volunteers (including the Folding Team), answering the church phone, creating and printing promotional materials, and numerous special projects as they come up. She is also a photographer who regularly photographs services and events for use online and in promotional materials.

**Hospitality-** Michael Mooney stepped down as Hospitality Coordinator in 2017. He was replaced by the two person team of Ginny Hull and Frank Barron. They are doing an excellent job of setting up coffee, supplies and treats that are brought in by congregants. They also handle the bulk of cleanup. On the first Sunday of every month, they coordinate the new Community Potluck. The operations office oversees any issues related to hospitality on a weekly basis.

Marketing- The operations office is involved in many marketing activities with the aim of increasing attendance and engagement by our community. In 2017, this included new roadside signage, hosting a Newburyport Chamber of Commerce meeting and free distribution of booklets printed by Unity Worldwide.

The Unity Business Alliance (TUBA): The Director of Operations currently leads this group of community based business owners, which meets each Wednesday morning at 7:30am.

2018 Goals- with the new year comes the opportunity to focus on new goals for our church. These include:

- increasing attendance to 2016 levels
- increased online giving
- transformation of our Peace Chapel to the Jim Labrie Peace Chapel
- upgrade in video production and live streaming, including the installation of new projectors and a new screen in the sanctuary
- leasing of units 5 and 7 in our plaza to excellent long term tenants
- attracting a volunteer Sacred Service Coordinator
- further improvement in our marketing and public relations
- completion of the Meditation Garden pagoda and attracting a new Meditation Garden team leader for 2018.
- more volunteer office help
- begin hosting a narcotics anonymous group here

All in all, it is the mission of the operations office to provide a stable, well run facility so that members of this community can comfortably and safely have a place for healing, nurturing and spiritual growth.

Peter Stringham  
Director of Operations



## **Director of Communications Report**

As Director of Communications, I stepped in in 2017 to cover the duties including editing and printing Sunday service materials, social media posting and editing, website content and design, coordination with Sunday guest speakers, promotion of services and events in local media, working with office volunteers (including the Folding Team), answering the church phone, creating and printing promotional materials, and numerous special projects as they come up. I am very grateful to have had a couple volunteers come in now and then at the office to help me with creating cds for new guests, counting bulletins to replenish for the following Sunday and filing paperwork. It has also been rewarding to work with the many guest speakers who come to talk here as I have been able to attend their workshops to learn more about their special teachings.

As a photographer, I regularly photograph services and events for use in online and promotional materials. Every Sunday morning I live stream to social media using my phone as a digital communication tool, to reach a larger audience. I photograph using my phone as well which allows me to post directly to social media, letting the audience see that service is in session.

Prior to my arrival, Instagram was not in place and that was something that I created to reach another group of individuals. It was my hope to reach the younger generation with this app as it is quite popular and trending at this time. It is through social media and community engagement that UOTR can really grow and get noticed. Now, with hashtags and instant livestream, we are able to reach individuals from all over the world to let them know what we are up to here at Unity on the River. Our top three locations where people are viewing us online are Houston, Newburyport and Atlanta. We currently have 140 followers on Instagram and our most popular day when people view our page is on Sunday. As for Facebook, we have surpassed 1,000 likes and are quickly approaching 1,100.

Since I began, I also took on Unity on the River's newly launched website. I have become familiar with the robust calendar, adding many events and classes to it every week and making sure that it is enabled to have people sign up for classes and make donations online. I update the website with my photos, videos and information weekly if not a daily basis throughout the year. I have greatly enjoyed being the photographer for Unity on the River, attending exciting events such as the Mystical Arts of Tibet and the 2017 Annual Gala.

Our newsletter has become quite popular as well. On average, the open rate is about

23%. I make sure that upcoming events and classes and any other news is posted there every week. We have 225 subscribers on our Youtube channel with over 4,000 views of live streamed services since I arrived in 2017.

## 2017 Music Ministry Report

2017 felt like a great year for our Music Team! Thanks so much for all of your support financially that I may hire all of our long standing artists: Meg Rayne, Brian Doser, Amadee Castenell, Alex Valente, Lisah Plumley and Lesley Smith as well as welcoming Adam Sutton and Malik on percussion, the return of Andy Dow, Josh Babcock, Peter Stringham, Chuck Walker/Cuppa Joe, Lori Diamond and Fred Abatelli, David Young, Nicole Nelson just to list a few. We had a wonderful reunion with former Music Director Ken Clark Trio last March, a really really Fun concert for the Northeast Region convention in September and Christmas concert which resulted in bringing most of the funds for our new sound board which is now in place!! Major gratitude towards Brian and Tim Doser for their amazing efforts to land the best gear and installation at the best price. I am very grateful too for the Board and Ogun's support of long standing music team member and dear personal friend Patty Barkas as she heals from cancer. I am also very grateful for the raise that I was offered. You all work so hard to keep it going and I was very touched by that. My records show that we remained under budget for this fiscal year. My beloved Choir all agreed last spring to attend more services in the Choir and their commitment has been a great support and great fun to the team! I also want to thank Peter Stringham and Michael Mooney for all their help with checks and quick changes, Pete for expanding the vision of TUBA and his amazing help with the Licensing when I was unsure. Thank You all for providing such a wonderful place to share our music and raise Spirit together! Blessings for us all in 2018. With light and love, Maura





## Unity OnThe River Prayer Chaplain Annual Overview Report 2017

January 14, 2018

### Co Leaders

Rena David

Tom Paolini

Team Members- 21

Main Services and Events \_Hosted, Participated and or Promoted by PC Team

Holy Week- (2<sup>nd</sup> Annual) PC Team- designed and staged the Sanctuary, held sacred space nightly and provided a peaceful, and intentional environment for Congregants to pray, and meditate during Holy Week.

Prayer Chaplain Annual Training- Retained all 20 Prayer Chaplains from 2016 along with one new PC (who has since moved to Sedona), and one Emeritus who returned to full service.

PC Annual Retreat- Held at Adelynrood in Byfield MA- PC's learned conflict resolution with Gina Genest; and participated in an Angel Wash with sound facilitated by Christina Meriah.

Eastern Regional Conference- Hosted by UOTR the Prayer Chaplain Team set up and staged the Prayer Room at the hotel for the conference, held sacred space, offered prayer requests. Many participated in the conference events, and talks provided by the speakers.

ERC-Wednesday night service -as the host Spiritual Center for the Eastern Regional Conference the Prayer Chaplains participated in the service with a candlelight ceremony, 17 of 20 Prayer Chaplains were present and serving.

World Day of Prayer, Annual Event-The team set up and staged the sanctuary with candles, a labyrinth and staged the hospitality room with stations to invite participation from the congregants to connect, unite, and go deeper. This was in coordination with the "Visiting Monks" who performed chanting and a wonderful meditation environment.

Unity Village-Lee Summit Missouri- Nehemiah Retreat- 17 Prayer Chaplains attended and served together along with others to help restore, repair and renew the building and grounds at The Village. Maybe one our most memorable (so far) events the Team has served in. A most memorable event!

Burning Bowl Ceremony-Dec. 31 2017

The prayer Chaplain Team provided the Service, Talk, and Meditation led the Co-Leaders and the team provided a sacred space by guiding the congregants through the process and being present during the service.

As Co-Leaders we feel our team went above and beyond in serving the year 2017 with all the events put on, participated and provided, in addition to the year of continually holding luncheons, serving in hospitality, selling cookbooks in order raise the funds for the trip to the Village. The Team tithed back to UOTR \$1,000 from the fund raising along with \$100 to Rev Duke at Unity Temple for our visit there, and \$100 to the Malik Malero family for help in Puerto Rico.

A remarkable year for the Prayer Chaplain Team.

### 2018 Events and Goals

Gratitude Lunch

· Holy Week

Prayer Chaplain Training

Annual Retreat-Adelynrood

Team growth to total 23 Prayer Chaplains

World Day of Prayer

Completion of our Mission Statement

Participation in Unity World Wide Ministries program titled "You Are Never Alone"- a program to offer prayer and support to those who have been affected by cancer.

**Pastoral Care Outreach**  
**Rev. Annie Houghton, Director**  
**Annual Report 2017**

Services Provided by the Home & Hospital Prayer Chaplains

- Chaplains visit congregants when they are sick (in the hospital, an assisted living facility, or at home) to offer prayerful presence, empathetic listening as well as a sense of hope.
- Prior to surgery, chaplains are available to visit with the congregant and family for prayer (ex., for a sense of peace and confidence in approaching the surgery, for light and grace to surround the surgical team and/or for loving support throughout the healing process, etc.)
- Nancy Reiss enjoys visiting congregants in their home or in an assisted living facility with Jasmine, a Certified Dog Visitor.
- Chaplains provide bereavement support through visits, calls, cards and/or attendance at funeral services, when possible.
- Provide meals for those with immediate health concerns.
- Provide transportation to healthcare appointments.

To request any of these Services, fill out the REQUEST FORM next to the PRAYER BOX or call UOTR at 978.834.7830 and leave a message for Rev. Annie Houghton.

Summary of Pastoral Care Outreach

Description	Number of Visits	Number of Individuals
Hospital and Assisted Living	48	15
Recovering at Home	37	13
Follow-up Visits	22	10
Calling Hours/Funerals	8	3
Bereavement Support	10	3
Follow-up calls	47	16
Collaborate with LICSW	1	3
Informal Meetings (20+ minutes)		19 (After Sunday Service)
Prayer Circle prior to surgery	1	1
Provided meals	17	3
Certified Dog Visitor	1	1
Home & Hospital Monthly Meetings	5	3
Leader of the Prayer Circle: Jan. - June		

Lenten Series

Developed and co-led a 6-week Lenten Series with Rev. Ogun entitled Keeping A True Lent.

Future Plans

- Offer a Home & Hospital Training Program for interested Prayer Chaplains in the Spring.
- Write a Manual and Guide for the Home & Hospital Training Program.
- "Friends in Deed" Program: This is a great way for congregants to serve on an "as needed" basis.

Transportation: Drive congregants to services at Unity On The River as well as to appointments with healthcare providers.

**Meals:** Make meals for individuals recovering from surgery, or for families with immediate healthcare concerns.

**Cards:** Send cards to congregants who need our caring support.

- Seek assistance with administrative tasks.

## **Youth and Family Dec 2017 Report**

### **Last Month's Highlights**

- The Teddy Bear visit was a big hit. Great Community participation.
- Practice and costume creation for the Christmas Eve Pageant. Creators Sara and Becca Stay Tuned!
- Santa visit ( not coordinated by Youth and Family) Thank you Mr. Maroney- To clarify- we are not asking parents to bring in gifts for Santa this year. Due to the expectation of having some children who do not come weekly and some of our families already feeling a pressure, we will be providing a small gift for each child from Santa.

### **Coming Soon**

- Youth Burning Bowl/ New Year Celebration
- Youth White Stone Ceremony
- Teen Fundraiser- possibly coordinating with Hospitality.

### **Some Intentions**

- Christina M. will be bringing Sound therapy to youth and family- It will be presented in our new concept of a guest teacher coming in and providing a 3-4 week curriculum. The basis is around music and worship. She has already spoken with some musicians to be involved.
- Parents making a soft commitment to lesson blocks of 3-4 weeks. Our intention is to provide curriculum around a topic that builds
- Still working on Unity basic for 9 and up. Looking to collaborate with a congregant to help formulate and then deliver in a 4 week lesson block.
- Reconnecting with Merrick Valley Nursing and Rehab to do another sing along

Thank You  
Blessing All,  
Matthew Winston & Rebecca Hale



## **2017 FINANCIAL OVERVIEW**

### **Income 2017**

- Total Income: \$395,983
- Worship: \$258,496
- Education: \$38,381
- Community Support: \$43,210
- Administration: \$23,791
- Bookstore: \$30,250

### **Expenses 2017**

- Total Expenses: \$420,203
- Worship: \$170,427
- Education: \$24,837
- Community Support: \$35,975
- Administration: \$127,277
- Facilities: \$42,820
- Bookstore: \$15,578

## **Net Results 2017**

- Total Income: \$395,583
- Total Expenses: \$420,203
- Total Gain (Loss): (\$24,186)
- 2016 Total Income: \$438,200
- 2016 Total Expenses: \$411,834
- 2016 Gain (Loss): \$26,366

## **Spirit on the River**

- 2016 Contribution to UOTR: \$32,200
- 2017 Contribution to UOTR: \$19,600
- Difference: (\$12,600)

## **Giving**

- Sunday Giving 2017: \$154,563
- Sunday Giving 2016: \$199,650
- Online Giving 2017: \$20,944
- Online Giving 2016: \$33,417
- Mail in Giving 2017: \$71,408



- Mail in Giving 2016: \$40,033

## **Result**

- 2017: \$246,915
- 2016: \$273,100
- Difference: (\$26,185)
- Total loss among all departments: (\$24,186)



**Unity on the River**  
**Profit & Loss**  
January through December 2017

	Jan - Dec 17
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
3100b · Meditation Garden	1,495.00
3000 · Worship	
3001 · Sunday services	154,563.87
3002 · Wednesday Evening Service	1,850.00
3003 · Special Service	3,224.00
3004 · Tithes from Others	205.90
3005 · Ceremonies/Services	187.50
3007 · Mail-in Tithes	71,408.40
3008 · Hospitality Donations	1,410.00
3009 · Designated Donation	4,605.00
3010 · 365 Account	97.50
3014 · Online Donations	20,944.60
	258,496.77
<b>Total 3000 · Worship</b>	
3100 · Community Support Income	
3103 · Chaplains Training & Retreats	4,289.61
3600 · Fundraising	
3500d · Gala Income - Sponsorship	1,100.00
3500c · Gala income - auction	8,993.00
3500b · Gala income - ads	2,145.00
3500a · Gala Income - tickets	5,440.00
3500 · Special Events	16,424.00
3600 j · Health & Wellness Fair	1,235.00
3600 · Fundraising - Other	40.00
	35,377.00
<b>Total 3600 · Fundraising</b>	
3601 · Board Fundraising	244.00
3100 · Community Support Income - Other	3,300.00
	43,210.61
<b>Total 3100 · Community Support Income</b>	
4000 · Adult Education	
4013 · Youth Retreat Payments	228.01
4001 · Prosperity Classes	
4001 c · Other Prosperity Classes	1,177.43
4001 · Prosperity Classes - Other	17,096.10
	18,273.53
<b>Total 4001 · Prosperity Classes</b>	
4002 · Workshops and Classes	
4002(c) · TUBA	2.00
4002(b) · ACIM	61.00
4002 · Workshops and Classes - Other	17,872.38
	17,935.38
<b>Total 4002 · Workshops and Classes</b>	
4003 · River School	1,153.95
4009 · Youth Fundraising	791.00
	38,381.87
<b>Total 4000 · Adult Education</b>	
4190 · Reimbursed Expenses	357.62
5000 · Administration	
5027 · Amazon Smile Income	307.54
5026 · Big Hearted Books	3,729.34
5024 · Amazon Affiliate Income	550.29
5001 · Rental Income	11,202.50
5002 · Advertising	75.00
5010 · SOTR Tithes	3,811.49
5011 · SOTR Reimbursements	2,696.00
5012 · Misc. Other	1,315.24
5022 · Green Team	104.00
	23,791.40
<b>Total 5000 · Administration</b>	
5020 · Bookstore Income	
5025 · Artist Sale	430.00
5020 · Bookstore Income - Other	29,820.18
	29,820.18



**Unity on the River**  
**Profit & Loss**  
 January through December 2017

	Jan - Dec 17
Total 5020 · Bookstore Income	30,250.18
<b>Total Income</b>	<b>395,983.45</b>
<b>Gross Profit</b>	<b>395,983.45</b>
<b>Expense</b>	
66900 · Reconciliation Discrepancies	125.38
6260 · Wednesday Evening Service	-25.00
6500 · Expansion /Church Development	
6509 · Meditation Garden	3,186.19
<b>Total 6500 · Expansion /Church Development</b>	<b>3,186.19</b>
<b>7000 · Worship Expenses</b>	
7001 · Worship Salaries	
7001 a · Minister	55,000.08
7001 b · Music Director	27,249.92
<b>Total 7001 · Worship Salaries</b>	<b>82,250.00</b>
7003 · Health Insurance	462.00
7011 · Honorarium	4,600.00
7012 · Guest Presenter Travel Expense	1,600.55
7014 · Hospitality Coord.-Contractor	1,750.00
7015 · Worship-Other	100.00
7017 · Chaplains General Expenses	2,639.46
7019 · Tithes to Others	35,173.91
7020 · Music Program	
7020 e · Special Services Musicians	2,475.00
7020 a · Performers/Musicians	24,535.00
7020 b · Sound Equipment	4,200.00
7020 c · Wednesday Service Music	1,525.00
7020 · Music Program - Other	25.00
<b>Total 7020 · Music Program</b>	<b>32,760.00</b>
7021 · Music Support	
7021 a · Music Material-Equipment	4,458.60
<b>Total 7021 · Music Support</b>	<b>4,458.60</b>
7022 · Worship Supplies	
7022 b · Other Worship Supplies	497.73
7022 · Worship Supplies - Other	377.49
<b>Total 7022 · Worship Supplies</b>	<b>875.22</b>
7023 · Minister Expenses	
7023 a · Travel by Minister	1,185.69
7023 b · Conference/Education	855.93
7023 e · Minister Other Expenses	261.51
7023 · Minister Expenses - Other	15.88
<b>Total 7023 · Minister Expenses</b>	<b>2,319.01</b>
7025 · Hospitality Food & Supplies	1,439.12
<b>Total 7000 · Worship Expenses</b>	<b>170,427.87</b>
<b>7400 · Education</b>	
7412 · Art Sale Commission	337.50
7401 · Education Salaries	
7401 a · Director of Youth Education	13,875.00
<b>Total 7401 · Education Salaries</b>	<b>13,875.00</b>
7406 · Program Expenses	
7406 f · Retreats	680.00
7406 i · SEE Payment	440.00
7406 · Program Expenses - Other	109.75
<b>Total 7406 · Program Expenses</b>	<b>1,229.75</b>
7408 · Workshop & Class Expense	6,876.10



**Unity on the River**  
**Profit & Loss**  
 January through December 2017

	Jan - Dec 17
<b>7411 · Children's Program</b>	
7411 c. · All Childcare	842.00
7411 d · Y.O.U./JUNITEEN Retreats	1,045.00
7411 · Children's Program - Other	631.83
<b>Total 7411 · Children's Program</b>	2,518.83
<b>Total 7400 · Education</b>	24,837.18
<b>7800 · Community Support</b>	
7802 · Chaplain-Professional Fee	1,250.00
6700 · Special Event Expenses	
6700 a · Gala Expenses	3,847.75
6700 · Special Event Expenses - Other	23,995.96
<b>Total 6700 · Special Event Expenses</b>	27,843.71
6750 · Indra's Net Assistance	
6751 · Bank Fees	317.30
<b>Total 6750 · Indra's Net Assistance</b>	317.30
7805 · Chaplain's Trainer	100.00
7806 · Chaplain Expenses	5,224.63
7807 · Fundraising Expenses	460.34
7810 · Volunteer Ministry	404.54
7811 · Meals	375.04
<b>Total 7800 · Community Support</b>	35,975.56
<b>8000 · Administration Expenses</b>	
8018 · PayPal Fees	633.78
8001 · Salaries	
8001 g · Director of Sacred Service	2,080.00
8001 c. · Office Assistant	24,786.75
8001 d · Operations Manager	44,240.50
8001 e · Operations Assistant	8,043.50
<b>Total 8001 · Salaries</b>	79,150.75
8003 · Health Insurance	10,787.79
8004 · FICA	11,228.43
8007 · Insurance	
8007 a. · Worker's Comp	1,831.25
8007 b. · Comm. Multi Peril Liability	5,278.00
8007 c. · Umbrella Liability	271.50
<b>Total 8007 · Insurance</b>	7,380.75
8008 · Supplies	
8008 d · Copy Overages	1,326.65
8008 a. · Water and Coffee	1,229.36
8008 b. · Facility Supplies	1,546.06
8008 c. · Office Supplies	1,167.08
<b>Total 8008 · Supplies</b>	5,269.15
8009 · Leases/Fees	
8009 a. · Equipment Lease	2,614.44
8009 b. · Postage	385.58
8009 d. · Membership fees	109.99
8009 e. · Paychex Payroll Service	1,882.68
8009 f. · Bank Fees	20.00
8009 g. · Licenses and Permits	75.00
<b>Total 8009 · Leases/Fees</b>	5,087.69
8012 · Marketing Related	
8012 b. · Advertising	864.97
8012 c. · Web Service/Design	1,215.00
8012 d. · Dues and Subscriptions	544.50
8012 · Marketing Related - Other	1,544.87
<b>Total 8012 · Marketing Related</b>	4,169.34





Unity on the River  
Profit & Loss  
January through December 2017

	Jan - Dec 17
8014 · Hostess Payment	705.00
8015 · Credit Card Fees	2,079.93
8016 · Staff Training	100.00
8025 · SOTR Expenses	101.46
8030 · Misc. Expenses	244.11
8031 · Staff Gifts	339.51
<b>Total 8000 · Administration Expenses</b>	<b>127,277.69</b>
8010 · Facilities Expenses	
8010 a. · Rent	1,600.00
8010 b. · Condo Fees	11,050.00
8010 c. · Cleanings	6,220.60
8010 d. · Beautification of Premises	86.97
8010 f. · Building & Maintenance	5,584.75
8010 h. · Information Systems	1,737.51
8011 · Utilities	
8011 a. · Water & Sewer	2,120.44
8011 b. · Gas	5,958.93
8011 c. · Electric	5,322.93
8011 d. · Telephones	2,728.80
<b>Total 8011 · Utilities</b>	<b>16,131.10</b>
8013 · Misc. Facilities	409.24
<b>Total 8010 · Facilities Expenses</b>	<b>42,820.17</b>
8050 · Bookstore Expense	
8050 b · Other Bookstore Expenses	12,199.44
8050 c · Bookstore-C/C Fees	34.95
8050 · Bookstore Expense - Other	3,344.50
<b>Total 8050 · Bookstore Expense</b>	<b>15,578.89</b>
<b>Total Expense</b>	<b>420,203.93</b>
<b>Net Ordinary Income</b>	<b>-24,220.48</b>
<b>Other Income/Expense</b>	
Other Income	
9010 · Interest Inc	33.94
<b>Total Other Income</b>	<b>33.94</b>
<b>Net Other Income</b>	<b>33.94</b>
<b>Net Income</b>	<b>-24,186.54</b>



	Unity on the River				1/30/2018			
	Prosperity Plan 2018							
		2012	2013	2014	2015	2016	2017	2018 Budget
<b>UOTR Budget Summary</b>								
<b>Income</b>								
	Worship	\$353,230	\$324,916	\$292,057	\$292,725	\$279,696	\$258,497	\$279,050
	Community Support	\$38,351	\$62,213	\$60,929	\$40,427	\$25,643	\$43,210	\$26,600
	Education	\$29,373	\$58,418	\$45,128	\$46,786	\$48,696	\$38,381	\$43,296
	Administration	\$23,700	\$18,900	\$23,449	\$45,106	\$37,702	\$25,645	\$35,995
	Bookstore	\$30,928	\$32,272	\$23,242	\$26,139	\$46,463	\$30,250	\$32,405
	Other						\$34	
	<b>Total Income</b>	<b>\$475,582</b>	<b>\$496,719</b>	<b>\$444,805</b>	<b>\$452,583</b>	<b>\$438,200</b>	<b>\$396,017</b>	<b>\$417,346</b>
<b>Expenses</b>								
	Expansion/Church Development						\$3,186	
	Worship	\$213,207	\$199,410	\$142,082	\$163,301	\$166,414	\$170,428	\$176,293
	Community Support	\$20,228	\$26,924	\$21,345	\$18,992	\$32,156	\$35,975	\$13,644
	Education	\$25,952	\$29,056	\$28,658	\$28,048	\$21,065	\$24,838	\$30,260
	Administration	\$213,919	\$221,456	\$216,183	\$216,013	\$152,199	\$169,891	\$176,175
	Bookstore	\$15,881	\$23,228	\$17,547	\$20,260	\$40,000	\$15,579	\$15,579
	Other						\$306	
	<b>Total Expenses</b>	<b>\$473,306</b>	<b>\$476,846</b>	<b>\$425,815</b>	<b>\$446,614</b>	<b>\$411,834</b>	<b>\$420,203</b>	<b>\$411,951</b>
	<b>Net Income</b>	<b>\$ 2,276</b>	<b>\$ 19,873</b>	<b>\$ 18,990</b>	<b>\$ 5,969</b>	<b>\$ 26,366</b>	<b>\$ (24,186)</b>	<b>\$ 5,395</b>
		2012	2013	2014	2015	2016	2017	2018 budget
<b>Category</b>								
<b>Income</b>								
<b>Worship</b>								
	Health Care Reimbursement		\$1,685					
3001	Sunday Service	\$281,294	\$243,265	\$234,093	\$ 236,116	\$199,650	\$154,563	\$175,000
3002	Wednesday Service	\$14,245	\$14,365	\$4,772	\$ 3,380	\$2,060	\$1,850	\$2,100
3003	Special Service	\$973	\$6,212	\$2,980	\$ 4,254	\$755	\$3,224	\$3,000
3004	Tithes From Others	\$2,033	\$4,577	\$4,404	\$ 1,421	\$100	\$206	\$250
3005	Ceremonies/Services	\$475	\$3,039	\$900			\$188	\$200
3006	Flower Dedications	\$200	\$136	\$107	\$ 75	\$50	\$0	\$0
3007	Mail-in Tithes	\$45,373	\$36,252	\$32,797	\$ 33,748	\$40,033	\$71,408	\$72,000
3008	Hospitality Donations	\$3,014	\$3,103	\$2,664	\$ 2,399	\$3,631	\$1,410	\$1,500
3009	Designated Donation	\$2,410	\$200	\$583	\$ 1,000		\$4,605	
3014	Online Donations	\$3,213	\$12,082	\$8,757	\$ 9,407	\$33,417	\$20,945	\$25,000
3000	Worship-Other				\$ 925			
3010	365 Account						\$98	
	<b>Worship Total</b>	<b>\$353,230</b>	<b>\$324,916</b>	<b>\$292,057</b>	<b>\$ 292,725</b>	<b>\$279,696</b>	<b>\$258,497</b>	<b>\$279,050</b>
<b>Community Support Income</b>								
3603	Business Connection		\$540	\$230				
3501	Sponsorships	\$2,350	\$2,675	\$150				\$600
3103	Chaplains Training & Retreats	\$300	\$915	\$290	\$ 1,455		\$4,289	
3500	Special Events	\$20,484	\$26,155	\$21,029		\$20,543		\$4,650
3600	Fundraising	\$14,829	\$18,214	\$39,230	\$ 38,262		\$35,377	\$21,350
	Board Fundraising	\$388	\$12,192				\$244	
	Community Fundraising		\$1,522			\$5,100		
3100	Community Support-Other				\$ 710		\$3,300	
	<b>Community Support Total</b>	<b>\$38,351</b>	<b>\$62,213</b>	<b>\$60,929</b>	<b>\$ 40,427</b>	<b>\$25,643</b>	<b>\$43,210</b>	<b>\$26,600</b>
<b>Education Income</b>								
4015	Instructor Gratuity				\$ 557	\$2,630		
4014	Class Book Income		\$358	\$1,020				
4013	Youth Retreat	\$60	\$100			\$62	\$228	\$623
4001	Prosperity Classes	\$20,828	\$41,327	\$27,355	\$ 18,394	\$16,827	\$18,273	\$20,000
4002	Workshops and Classes	\$5,413	\$5,245	\$2,200	\$ 10,951	\$23,467	\$17,935	\$20,000



4003	River School	\$1,699	\$9,893	\$12,940	\$ 15,656	\$4,712	\$1,154	\$1,200
4006	SEE Payments	\$105	\$1,079	\$943	\$ 750	\$40		
	Adventures In Faith	\$483						
	Art Show Tithe		\$135			\$300		
4009	Youth Fundraising	\$665	\$281	\$670	\$ 333	\$658	\$791	\$1,473
	Youth Program Donation	\$120						
4000	Adult Education-Other				\$ 145			
	<b>Total Education</b>	<b>\$29,373</b>	<b>\$58,418</b>	<b>\$45,128</b>	<b>\$ 46,786</b>	<b>\$48,696</b>	<b>\$38,381</b>	<b>\$43,296</b>
	<b>Administration Income</b>							
5027	Amazon Smile				\$ 198	\$279	\$308	\$300
5026	Big Hearted Books		\$1,521	\$2,500	\$ 4,106	\$4,051	\$3,729	\$2,500
5024	Amazon Affiliate	\$12	\$218	\$334	\$ 539	\$562	\$550	\$660
5001	Rental Income	\$10,650	\$10,821	\$13,242	\$ 9,790	\$15,865	\$11,203	\$13,860
5002	Advertising		\$207				\$75	
5003	Hostess Income	\$420	\$540	\$135	\$ 60	\$255		
5010	SOTR	\$7,500		\$4,600	\$ 24,500	\$13,321	\$3,812	\$16,000
5011	SOTR Reimbursements	\$1,837	\$1,503	\$2,160	\$ 3,799	\$2,948	\$2,696	\$2,125
5012	Misc	\$1,967	\$3,777	\$450	\$ 2,091	\$307	\$1,673	
5013	Meditation Garden						\$1,495	\$350
5022	Green Team	\$1,314	\$313	\$28	\$ 23	\$114	\$104	\$200
	<b>Administration Total</b>	<b>\$23,700</b>	<b>\$18,900</b>	<b>\$23,449</b>	<b>\$ 45,106</b>	<b>\$37,702</b>	<b>\$25,645</b>	<b>\$35,995</b>
	<b>Bookstore Income</b>							
5020a	Craft Fair Income			\$286				
5025	Artist Commission	\$147	\$119	\$214	\$ 15	\$545	\$430	\$405
5020	Bookstore Income	\$30,781	\$32,153	\$22,742	\$ 26,124	\$45,918	\$29,820	\$32,000
	<b>Bookstore Total</b>	<b>\$30,928</b>	<b>\$32,272</b>	<b>\$23,242</b>	<b>\$ 26,139</b>	<b>\$46,463</b>	<b>\$30,250</b>	<b>\$32,405</b>
5515	New Carpet Fund				\$ 1,400			
	<b>Income Total</b>	<b>\$475,582</b>	<b>\$496,719</b>	<b>\$444,805</b>	<b>\$ 452,583</b>	<b>\$ 438,200</b>	<b>\$395,983</b>	<b>\$417,346</b>
	<b>Expenses</b>							
	<b>Expansion/Church Development</b>							
	Meditation Garden							
	Tithes to Others							
	<b>Total</b>						<b>\$7,374</b>	
	<b>Worship Expenses</b>							
	Interim Minister Expense			\$5,803				
7000	Worship Expense-Other				\$ 67			
7001a	Minister	\$65,949	\$62,780	\$23,006	\$ 47,229	\$51,000	\$55,000	\$56,650
7001b	Music Director	\$12,850	\$26,000	\$26,000	\$ 25,895	\$26,000	\$27,250	\$27,500
	Minister's Assistant	\$6,685						
	Music Coordinator	\$9,510						
7003	Health Insurance	\$5,290	\$6,600	\$3,000	\$ 4,478	\$7,301	\$462	\$0
7005	Minister's 403B	\$1,000	\$1,000	\$481				\$4,000
	Minister's Health Insurance		\$1,047					
7011	Speaker Honorarium	\$3,450	\$3,400	\$6,000	\$ 4,000	\$3,500	\$4,600	\$3,600
7012	Presenter Expenses	\$305	\$1,026	\$2,478	\$ 1,385	\$2,806	\$1,601	\$1,750
7013	ASL Translation					\$75		
7014	Hospitality Coordinator	\$3,480	\$2,352	\$100	\$ 1,750	\$2,150	\$1,750	\$2,000
7015	Worship Other	\$234	\$262	\$27		\$542	\$100	
7017	Chaplains General Expense						\$2,639	
	Minister's Assistance	\$25						
7019	Tithes to Others	\$54,358	\$57,210	\$48,735	\$ 41,088	\$35,438	\$35,174	\$39,968
7020	Music Program	\$36,545	\$28,609	\$21,900	\$ 23,830	\$28,270	\$31,235	\$32,600
7020c	Wednesday Music			\$525	\$ 1,850	\$1,500	\$1,525	\$1,600
7021a	Music Support			\$100	\$ 3,902	\$187	\$4,459	\$625
7022	Worship Supplies	\$1,643	\$2,870	\$1,801	\$ 39		\$875	\$1,000
7022a	Flowers				\$ 50	\$168		



7022b	Other Worship Supplies				\$ 1,039	\$1,631		
7023	Minister Expenses	\$7,827	\$2,819	\$125				
7023a	Travel by Minister				\$ 1,720	\$971	\$1,186	\$1,000
7023b	Conference/Education				\$ 470	\$2,108	\$856	\$1,000
7023e	Minister Other Expenses				\$ 1,811	\$353	\$277	\$1,000
7023f	Minister's Auto Expense				\$ 637			\$1,000
	Capital Expense				\$ -			
7025	Hospitality Food and Supplies	\$3,828	\$2,605	\$1,701	\$ 2,061	\$2,414	\$1,439	\$1,000
7026	Ceremonies Payments	\$228	\$830	\$300				
	<b>Total Worship Expenses</b>	<b>\$213,207</b>	<b>\$199,410</b>	<b>\$142,082</b>	<b>\$ 163,301</b>	<b>\$166,414</b>	<b>\$170,428</b>	<b>\$176,293</b>
	<b>Community Support Expenses</b>							
	Outreach Partners		\$6,345					
	River Foundation	\$23	\$1,630					
6700	Special Event Expenses	\$15,674	\$16,396	\$10,194	\$ 11,306	\$14,403	\$27,844	\$4,600
6720	Happenings Expense				\$ 4,684	\$10,598		
6751	Bank Fees						\$317	
7802	Chaplain-Professional Fee						\$1,250	
7803	Health Insurance					\$902		
7805	Chaplain's Trainer				\$ 150	\$450	\$100	\$100
7806	Chaplain Expenses	\$552	\$1,145	\$793	\$ 2,495	\$839	\$5,224	\$500
7807	Fundraising Expense	\$3,297	\$641	\$4,216	\$ 38	\$2,400	\$460	\$6,500
7810	Volunteer Ministry	\$50	\$300	\$641	\$ -		\$405	\$500
7811	Meals	\$632	\$467	\$886	\$ 319	\$284	\$375	\$944
7812	Consultant Expense					\$2,280		\$500
	Shipley Retirement Expense			\$4,615				
	<b>Total Community Support</b>	<b>\$20,228</b>	<b>\$26,924</b>	<b>\$21,345</b>	<b>\$ 18,992</b>	<b>\$32,156</b>	<b>\$35,975</b>	<b>\$13,644</b>
	<b>Education Expenses</b>							
7401(a)	Director of Youth Education	\$17,992	\$18,936	\$18,018	\$ 16,469	\$13,650	\$13,875	\$14,040
7401(b)	Director of Education					\$1,581		
7402	Health Insurance		\$992	\$935				
7405	Instructors	\$3,184	\$4,552	\$5,423				
7405a	Instructors-Unity Classes				\$ 3,745	\$570	\$0	\$0
7405b	General Class/Workshop Instructors				\$ 2,765	\$1,113	\$0	\$0
7406	Program Expenses-Other	\$108	\$1,989	\$2,271	\$ 231	\$1,439	\$1,230	\$0
7408	Workshops and Classes						\$6,876	\$12,000
7409	Gratuities to Instructors				\$ 557	\$2,115	\$0	\$0
7410a	Adult Enrichment Speakers-Travel				\$ 826			
7411	Children's Program	\$4,668	\$2,587	\$2,011	\$ 3,455		\$632	\$500
7411c	Childcare						\$842	\$1,000
7411d	YOU/Uniteen Retreats						\$1,045	\$2,720
7412	Art Sale Commission					\$597	\$338	
	<b>Education Total</b>	<b>\$25,952</b>	<b>\$29,056</b>	<b>\$28,658</b>	<b>\$ 28,048</b>	<b>\$21,065</b>	<b>\$24,838</b>	<b>\$30,260</b>
	<b>Administration Expenses</b>							
8001	Salaries	\$94,985	\$105,809	\$105,097	\$ 2,521			
8001b	Office Manager				\$ 37,442			
8001c	Director of Communications				\$ 17,774		\$24,786	\$25,406
8001d	Operations Manager				\$ 47,115	\$46,166	\$44,240	\$46,166
8001e	Receptionist/Bookkeeper					\$6,240	\$8,044	\$6,240
8001g	Director of Sacred Service				\$ 11,927	\$15,600	\$2,080	\$0
8003	Health Insurance	\$5,335	\$4,057	\$1,393	\$ 3,023	\$900	\$10,788	\$10,000
8004	FICA	\$15,194	\$16,348	\$12,863	\$ 13,053	\$ 10,706	\$11,228	\$11,284
8006	Contractors	\$5,374	\$5,588	\$838		\$497		
8006b	Bookkeeper				\$ 763			
8006c	Professional Contractor-IT				\$ 218			
8007	Insurance	\$4,544	\$6,930	\$7,878				
8007a	Worker's Comp				\$ 2,070	\$1,600	\$1,831	\$1,806
8007b	Liability Insurance				\$ 5,303	\$2,531	\$5,278	\$5,335
8007c	Umbrella Policy				\$ 210	\$1,426	\$272	\$350
8008	Supplies	\$8,695	\$7,285	\$7,471	\$ 10			









	<b>Tithes to Others Computation:</b>				<b>\$42,852</b>	<b>\$39,525</b>		
	<b>Gross Income</b>							
	<b>Less SOTR Reimb</b>							

