

FY 2013 BUDGET LINKED TO ENDS

Staff Groups and Programs	Strategic goal for each program	3.0.3 Congregations that unlock the power that transforms lives.		3.0.2 Congregations that live in covenant with other congregations in our Association through	3.0.1 Congregations that move toward sustainability, wholeness and reconciliation.	
Key: The strategic goals of the department/initiative has 1=major impact; 2=moderate impact; 3=little to no impact ; on stated End		3 People deepen spiritual lives through personal spiritual practice, meaningful worship, empowered leadership & generosity and ministry in the world	2 Congregations are vibrant, multi-generational -cultural, embracing issues of oppression, inclusive, sharing ministry, active in ministerial development, growing, living their mission	Strong UU identity; high expectations of members; full participation in UUA; networking	3 Our congregations answer the call to ministry and justice work	2 The public engages in meaningful dialogue and takes action informed by our prophetic voice and public witness.
Board and Volunteer Leadership	Expenses of Governance					
Multicultural Growth & Witness						
CORE PROGRAMS						
Multicultural Growth	Nurture and support the leadership of intentional multiracial/multicultural congregations and congregations committed to anti-racism/anti-oppression/multiculturalism	3	2	2	3	3
Congregation Advocacy & Witness	Engage congregations in faith-based partnerships and community-based coalitions engaged in justice-making	2	1	3	1	1
UUA Washington Center	Provide a Unitarian Universalist voice and organizing presence Washington, DC	0	0		1	1
Standing on the Side of Love	Provide opportunities for Unitarian Universalists to witness and advocate for justice in the larger world	2	2	0	1	1
STRATEGIC INITIATIVES						
AZ Immigration Ministry	support AZIM in planning and implementation of witness and service at Justice General Assembly	3	2	2	1	1
Multicultural Leadership Institute	nurture and support leadership of UU congregations and community leaders to minister effectively in a multicultural world. Mosaic Makers conference provided deep, meaningful worship experiences that linked UU progressive message with diverse cultural expressions.	2	1	2	1	1
International Programs						
CORE PROGRAMS						
Holdeen India Program	Support social change and justice work in India	3	3	3	1	1
UU United Nations Office	engage UUs in justice work and advocacy related to the UN	2	2	1	1	1
Managing Relations with international U/U and interfaith partners	Strengthen U/Uism internationally and develop opportunities for UUA congregations to engage with partners	1	1	1	1	1
Faith Without Borders	resources for congregational international engagement	1	1	2	1	2

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STRATEGIC INITIATIVES						
Collaboration with UUSC	service/learning opportunities for youth, young-adults, seminarians, ministers and UUs in general.	1	1	1	1	1
International Organizations collaboration	establish collaboration and shared commitments among the various UU organizations engaged in international work	1	1	1	1	1
Congregational Life						
CORE PROGRAMS						
District and Regional Staff	Building leadership capacity in congregations	1	1	1	2	2
Leap of Faith	Transformative congregational partnerships	1	1	1	3	3
Growth Strategies	Networks of emerging & growing congregations	1	1	1	1	1
Congregations and Beyond	Social network hub to connect UUs beyond cong	1	1	1	1	1
Congregational Stewardship	Building congregational capacity for generosity	1	1	1	3	3
Green Sanctuary	More congregations committed to env. sustain	2	2	1	1	1
STRATEGIC INITIATIVE						
Gathered Here	Provides linkage between board and our sources of authority and connects UUs with one another	2	2	1	2	3
Ministries and Faith Development						
CORE PROGRAMS						
Office of Church Staff Finance		2	1	2	1	0
Credentialing	Create Assessment Framework for UU Ministry; Strengthen Mentoring and In Care Systems for ministers in formation.	1	2	1	2	3
Professional Development	Develop learning opportunities for healthy staff teams	3	1	2	2	3
Transitions	Shift to Twice a Year Settlement System	1	2	1	2	0
Youth & Young Adult Ministries	Develop a Youth Leadership Recognition Program; Expand Young Adult support	1	1	2	3	3

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Faith Development Resources (Tapestry, OWL, Worship Web, etc)	Explore new delivery modes (games, interactive on line, social media etc)	1	1	1	1	2
STRATEGIC INITIATIVE						
Expand support for Community Ministries	Strategic Plan for Military Ministry; Summit on Community Ministry w/ UUMA and UUSCM	2	2	3	1	1
Communications						
CORE PROGRAMS						
Information and Public Witness						
Public relations and media outreach, including UUA social media, press releases, and UUA.org content.	Support to UUA programs and initiatives; raising visibility of faith and public witness in broader world.	2	2	1	2	1
Congregational communications assistance, including crisis communications and GA workshops.	Assist congregations in social justice communications and community/press relations; raise visibility of congregational efforts.	2	2	2	2	1
UUA hospitality, including engaging in dialogue with general public and hosting UUA tours, especially with UU youth groups.	Welcome seekers to Unitarian Universalism, deepen public understanding of UU culture and history, invite discussion about our faith, history, and UUA programs.	2	2	2	2	1
Periodicals						
UU World (Quarterly magazine)	Membership benefit deepens members' connections to Unitarian Universalism's people, institutions, history, and values in the world	1	1	1	1	1
uuworld.org (Weekly web magazine)	Broadcasts UU voices and values beyond UU membership; provides in-depth and timely news coverage of UU institutions and people	1	1	1	1	1
InterConnections	Shares tips and best practices for congregational leaders	1	1	1	1	1
Publications						
Acquire, develop and publish Skinner House titles	Publish books that deepen spiritual lives, introduce UUism to seekers, and help UUs and congregations to share learnings and ideas with each other	1	1	2	2	2

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Book production for UUA staff groups	Facilitate publication of congregational resources	1	1	1	2	2
UUA Bookstore						
Sell books and products	Supply books and products that promote and support Unitarian Universalist values to congregations and individuals	1	1	1	1	1
STRATEGIC INITIATIVE						
Strategic Communications Review	Advance the recommendations included in the task force's review of UUA communications	2	2	1	2	1
Stewardship and Development						
CORE PROGRAMS						
Unrestricted Fundraising	Raise \$9 million in unrestricted funds to support the work of the Association	1	1	1	2	2
Restricted Fundraising	Raise an additional \$1.5 million in purpose-restricted funds	1	1	1	2	3
Disaster Relief	Stand ready to give Unitarian Universalists a channel to respond to disasters and major events consistent with UU values	2	3		1	2
Information Technology Services						
CORE PROGRAMS						
Computing Infrastructure (networks and workstations, tech support, A/V services, training)	Reduce carbon footprint and operating costs; make UUA meetings and events universally accessible.	2	3	1	3	2
Computer Programming (web apps, mobile apps, data security, enterprise & workgroup productivity)	Increase staff capacity.	3	3	1	2	1
Database Services (myuua.org, constituent data, statistics & analysis, mailing lists)	Make Raiser's Edge database "store of record".	2	2	2	1	2
Web Services (uua.org, blogs, consulting, email lists)	Align online presence w/ UUA mission.	1	1	1	1	1
STRATEGIC INITIATIVES						
Virtualize the data center		3	3	2	3	3
Launch a UU social network platform		1	1	1	1	1
Mine the value of the database		2	2	2	2	1
Make website more resources available that are not located on the website.		2	1	1	1	1

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Make the website more interactive.		1	1	1	1	1
Finance						
CORE PROGRAMS						
Finance						
Financial Services	Support to programatic activities	0	0	0	0	0
UUCEF	Create new legal entity for UUCEF		3	3		
Shareholder advocacy	Engage eight corporations on justice issues				1	1
Socially Responsible Investing	Press consultants to factor ESG issues into the decision-making process				1	1
Operations						
Building maintenance	Support to programatic activities	0	0	0	0	0
Support for events and meetings	Support to programatic activities	0	0	0	0	0
STRATEGIC INITIATIVE						
Relocate UUA headquarters	Move to new facility and sell Beacon Hill properties within 24 months			2		