

UNITARIAN UNIVERSALIST CHURCH OF VENTURA

2018-19

# ANNUAL REPORT

PRESENTED AT THE ANNUAL MEETING

JUNE 16, 2019



Unitarian Universalist Church of Ventura  
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805-644-3898  
[www.uuventura.org](http://www.uuventura.org)

# IN MEMORIAM

GEORGE TILQUIST

ARNOLD BLACK

## 2018-19 BOARD OF TRUSTEES

President ..... Bryan Buck

Vice President ..... Janice Frank

Secretary.....Vel Linden-Akseven

Treasurer .....Jim Waldron

Trustee at Large ..... Ron Dallas

Trustee at Large .....Yukio Okano

Trustee at Large ..... Kent Brinkmeyer

Annual Report produced  
by Gretchen Buck  
with assistance from many others

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## FROM OUR MINISTER

The biggest accomplishment of the year is the huge step we have taken toward our long-range goal of financial sustainability. At the end of the fiscal year last year, we knew we had one more year of “bridge funding” to get us through 2018-2019. Yet if something dramatic didn’t shift, we also know we’d be facing major deficits for FY 2019-2020.

Due to the on-going and increasing generosity of so many, the hard work of the Board of Trustees and the Finance Committee, we had a dramatic shift.

You all came together and we raised pledging income by \$45,000!

Everyone gets to be proud of this accomplishment because it reflects a community of generosity and commitment. The board held two Congregational Conversations about our budgeting challenges, and people showed up. The board and finance folks held a Budget Summit, and people showed up. We were able to use UUA funds to match pledge increases, and the congregation rose to the challenge.

Your generous gifts arise in many forms – of time, talent, and treasure. We need it all to create community, and everyone is contributing. We are not out of the woods, though I am confident that we can be on truly sustainable footing within the next two years. It will take our continued creativity, generosity, and faith.

To that end, we are in the midst of a Five-Year Vision process. The five people of the 5-4-5 Visioning Task Force have been gathering your hopes, wishes, and dreams. Your input has already made it into the 2019-2020 budget in increased funding of RE and Music programs and staffing. In the next year, the 5-4-5 Force will be inviting stakeholders – committees, teams, etc. – to capture those dreams and visions in a concrete 5-year plan.

This year saw growth in our Religious Education program under the skilled, enthusiastic leadership of Emily Carroll. We now can claim a UUA credentialed Music Director, as Carolyn Bjerke has completed a 3-year credentialing process. And Church Administrator Jennifer Luce has quietly become indispensable, organizing and managing the varied aspects of running our very human community smoothly.

We are still feeling the loss of our Community Life Coordinator Beverly Jordan last fall. We will never replace her, though we are confident that hiring for a new position – Membership Coordinator – can fill in many of the gaps we have felt since her departure.

We continue to grow in numbers – adding 18 members this year. That has carried us from 183 to 223 to 239 to 257 over the last four years. Kinda stunning.

And we are growing in depth:

- Maura Raffensperger and I co-facilitated a curriculum called Beloved Conversations that helped our group of 13 talk about race and racial justice. We undertook this effort in partnership with the other five UU congregations in our cluster, and all hope to continue it in the coming year.
- Our commitment to justice and equity is more evident than ever. Our efforts to address issues of homelessness will see the concrete result of a year-round homeless shelter in Ventura. The 7th Principle Environmental Action Team – continues to work in collaboration with community partners. And our newest justice effort – the Action Team for Immigrant Rights – is diving into the issues with great energy.

- Covenant Groups and Adult Programs are bringing people together and deepening our connections.
- A new Publicity Team is focusing on getting the word out within and beyond the congregation, through the website, social media, and traditional means.

That makes a good summary of all we are doing, though there is so much more. For there is a spirit of commitment, of generosity, of good faith and devotion, of connection throughout this amazing community.

*With love and gratitude,  
Rev. Dana*

## FROM THE PRESIDENT OF THE BOARD OF TRUSTEES

At the beginning of the year the Board asked three questions; 1) What is our Mission? 2) How shall we achieve financial stability? 3) How do we “right size” our professional and volunteer staffing? Reflecting on the past church year I am struck by how many more people are attending the UUCV. Membership has grown to 260 in size and we have many pledging friends who help support this community. Our Sunday Services are full. We believe in radical hospitality and show ourselves to be a welcoming congregation for those seeking a spiritual home or like-minded community. We have a vibrant RE program for young families. Our Adult programs are rich with opportunities for making connections. Our professional staff makes it possible for us to know ourselves and our neighbors. We are a healthy vibrant congregation!

The answer to the first question is that the 545 Task Force is helping us with the development of our next 5-Year Plan. This work is necessary to understanding how we see ourselves, how we discern a vision for the future of our congregation and develop a mission that will help guide our actions. We look for the congregation to complete this work in 2019-20.

The second question was answered strongly by the congregation on Celebration Sunday when you stepped forward and increased giving to the UUCV with additional pledge commitments in excess of \$45,000.00. Your generosity is amazing! The run-up to this involved everyone participating in conversations about money and what you value. We also brought more transparency to our finances with a first time ever Mid-Year review of our budget by the congregation.

The third question is also answered through your generosity. The spirit of giving allows us to have quality, professional staff, and to be able to hire additional staff to achieve some specific goals in connecting folks to our community. The smooth functioning of our staff is a direct result of the leadership and guidance provided by our minister, Rev. Dana Worsnop.

As we begin the 2019-20 year, we are following through on a financial path that started six years ago. We are fortunate to have reserves, acquired via good stewardship, that will help us with our budget. The circumstances of our financial condition are well known, still challenging, and within our reach to resolve. Taking the time now to plan and prepare for the years ahead is critical to the funding of our vision and mission.

I want to acknowledge four Social Action programs that speak to our identity in the community. They are the LUYV (Lift Up Your Voice) advocacy, Safe Sleep, 7-PEAT (7th Principle Environmental Action Team) and ATIR (Action Team for Immigrant Rights). These programs have become ministries of the UUCV. The folks who volunteer their time in these programs work tirelessly out of love for humankind and our planet. If you want to know what it means to be a UU, then know us by our actions. We make a difference in our communities and in the world.

There are so many people to thank for contributing to our church. Everyone has helped. The giving of your time, talent and treasure is the glue of the community we create and share. Your support of the UUCV permits us to be a strong liberal religious presence in Ventura county. That is something to be proud of and to keep doing.

*In Faith,*

*Bryan Buck, Board President*



# ENRICHING OUR SHARED LIVES

## *CHILDREN'S RELIGIOUS EDUCATION*

This has been a busy & eventful year for the RE Committee!! Just a few of the highlights...

- We had an awesome Summer Program, thanks to all of the of wonderful volunteer teachers working with our children.
- We hired our amazing new Director of Religions Education (DRE), Emily Carroll!!
- We held an RE Summit with district staff to put together a vision and mission for the future of our program!
- We created a UU Parenting Group which meets the second Saturdays of every other month, using a curriculum with topics including media, bullying, family ritual and more. On alternating months, we offered a free childcare drop-off. The attendance has been six to eight families with up to 17 children each month.
- We opened our doors for a place for playdates for kids during some of the days schools were closed during the Thomas fire.
- We have had awesome growth in our program this year, with a huge increase in the number of kids we see in our classrooms every Sunday. In May last year there was an average of 10 children on a Sunday, but at this point we have an average of 40 children. We ran out of space by the end of January and growth slowed down at that point, so we have focused on nurturing and deepening the connections and relationships that we have now.
- We had great success with all of our curricula, especially the Harry Potter class learning about social action through working to eradicate various “horcruxes”. This class organized a book drive to stamp out the horcrux of illiteracy, held a bake sale to raise funds for the animal shelter, wrote letters to Hershey, and so much more!
- The K-2 class focused on learning and enacting the Seven Principles with art projects and meaningful reflection
- We offered a six-month Coming of Age program for 12-14 year olds that included a Channel Islands trip, camping trip, and weekly sessions after church. Nine youth participated, along with a 6-person volunteer team and 9 volunteer mentors.
- We added a youth group during the Sunday service and a preschool classroom to accommodate our growing numbers.
- We provided theme-based worship activity kits for children at all intergenerational services.
- We held a festive and Green Easter with a canned food hunt that eradicated plastic eggs, the competition, and sugar buzzed kids!
- Special events included a Back to Church BBQ, a festival for children at the auction, a family worship packet at Chalica, a Winter Holiday Party with caroling, and the All Church Picnic.
- We instituted Children’s Chapels on 5th Sundays for children to join all together for a worship service and activities on a theme such as Kindness, New Year’s, Halloween, etc.
- We caught up on Baby Dedications and Child Blessings to honor and welcome all children new to this congregation.

- And, last but not least, we have the very best Quidditch players around!! Thanks so much to everyone who helped make this a great year for our kids!

*Submitted by  
RE Committee Chairs, Gina Norstedt & Rena Pezzuto  
and DRE Emily Carroll*

## **WORSHIP**

### **Worship Associates**

No report has been submitted.

### **Ministry of MAGIC**

We have had an exciting year of MAGIC (Media and Graphics in the Congregation)! At the end of 2017, we added several new MAGICians to our roster and created a role for coordinating MAGIC, which was taken on by Andy Edgar-Beltran. Now there are lots of online planning and resource tools and templates available, as well as mentoring for new MAGICians. As a result of all this, we have been successful at keeping MAGIC in almost every service during the second half of this church year, and are looking forward to a great year ahead for 2018-2019!

*Submitted by Andy Edgar-Beltran*

## **CHOIR**

This year’s regular choir membership was 23. In addition to singing bi-monthly at services, the choir led a Christmas Eve family service and had a Fall choir retreat.

### **SOPRANOS**

Roseanna Bellino-Strickland  
Leslie Kline Capelle  
Jennifer Carver  
Janice Dallas  
Susan Franzblau  
Erin Merrill  
Madelaine Okano

### **ALTOS**

Sandy Atkins  
Susan Brinkmeyer  
Trina Hollander  
Silvia Hutchins  
Xina Kingshill  
Shirlee Morton  
Enery Williamson

### **TENORS**

Glenn Atkins  
Janice Frank  
Mary Nelson  
Neal Ortenberg

### **BASSES**

Kent Brinkmeyer  
Geoffrey Dann  
Jim Merrill  
George Owens

*Carolyn Bjerke, Music Director*

## ***MEMBERSHIP***

No report has been submitted.

## ***WELCOME TEAM***

The Welcome Team has been focusing entirely on all aspects of the church's Welcoming Ministry since Spring 2018. Team members demonstrate Radical Hospitality in many ways:

- Serving at the Welcome Table in the Narthex, offering name tags to first-time and returning visitors, handing out Visitor Packets and inviting visitors to sign the Guest Book;
- Serving at the Welcome Table in Berg Hall, near the Adult Programs bulletin board;
- The Welcome Team Chair and Co-Chair recruit, train and schedule all Greeters/Ushers. The entire Welcome Team guides Greeters/Ushers in performing welcoming tasks before, during and after Worship Services, including answering any questions that might arise from the congregation or visitors and being alert to potential emergency situations. Recently, all Greeters/Ushers have begun wearing red ribbon leis on Sundays, making themselves more visible to all.
- Finally, the Welcome Team continues to serve cooperatively with the Journey to Belonging Team and the Connecting Center Committee.

## ***CONNECTING COMMITTEE***

No report has been submitted.

## ***CARING TEAM***

Team members are: Corine Barksdale, Diane Walmsley, Tessa Weeks, Shelah Wilgus, Yukio Okano and Madelaine Okano.

This committee reaches out via cards and telephone to members who are ill or have suffered a recent loss. Team members also assist with occasional rides or meals. As well, the committee helps with memorial services and weddings held at the church. Volunteers are welcome.

*Madelaine Okano*  
*Caring Committee Coordinator*

## ***SAFETY TEAM***

The primary focus of the Safety Committee this year has been the creation of a comprehensive Safety and Security policy document. Using a draft form of a document from another UU congregation, the Safety Committee has nearly completed their first draft of this approximately 40-page document. After review by other committees and interested parties such as Buildings and Grounds, RE, and the Kitchen Cabinet, the document will be presented to the board for review and approval.

In addition to our work on policy, we have met consistently once a month to discuss and resolve any safety or security related issues. We have also updated the First Aid kits with new supplies and replaced the expired defibrillation pads for the Automated External Defibrillator that is kept in Berg Hall.

Our primary focus for next year will be to create a Safety Response Team. This team will consist of people who will be trained to identify potential safety threats and respond appropriately. We are also currently seeking approval to install door locks on the classrooms, panic buttons in several key locations within the church, and a camera surveillance system at the entrances.

Current members: Jessie Austin (Chair), Ray Vargas (Secretary), Shirin Anderson, Mark Gale, Doug Tate, Sharon Kufeldt, and Gudrun Eastham. Bryan Buck continues to serve in an advisory role.

## ***ADULT PROGRAMS***

No report has been submitted.

## ***LEADERSHIP DEVELOPMENT***

This year the committee's business included:

- Interviewing board members whose terms were expiring to understand what board experience was like
- Successfully recruited candidates to filled vacancies on the board, Leadership Development Committee, and Memorial/Endowment Committee
- Worked with Community Life Coordinator Beverly Jordan (before her departure), to identify emerging leaders and members with leadership potential
- Promoted UU Online Leadership Institute webinars, and paid registration fees for members to participate
- Supported youth and adult lay leadership by paying fees to attend District and General assembly and Camp de Benneville.
- Published articles in the newsletter On Common Ground that profiled "unsung heroes" among the church membership

Members of the Leadership Development Committee:

Gary Zinik, chair  
Carolyn Briggs  
Wil Devine  
Madelaine Okano  
Kathy Swift

*Gary Zinik, Leadership Development Chair*

## ***MINISTRY AND OPERATIONS TEAM (MOT)***

The Ministry and Operations Team - consisting of Carolyn Briggs, Jim Merrill, and Rev. Dana - has functioned on an as-needed consultative basis this church year. Among the activities undertaken were these:

- Consultation on revision of the Finance Committee Charter Policy
- Advice regarding the establishment of a Publicity Team within the parameters of the Publicity Coordinator Volunteer Position
- Discussion of the intent and application of certain areas of the congregation's Bylaws

Finally, the MOT met with Board President Bryan Buck to begin reconsideration of its own charter in order to meet current church staff levels and use and to envision how the MOT can best support the operational and policy needs of the church going forward. This review is underway.

*Submitted by Jim Merrill*

## ***COMMITTEE ON MINISTRY***

The Committee on Ministry met approximately monthly with the Minister to discuss church life and the health of the congregation. The committee serves an ombudsman function to support, advise, and problem-solve church issues and concerns. Members of the committee may mediate and/or intervene when differences and disputes arise in the congregation with the aim to uphold the church's Covenant of Right Relations. The work of the committee is confidential. We encourage members to contact us with their concerns.

Members of the Committee on Ministry:

Krista Mendelsohn	858-229-1414	kmendels7@gmail.com
Kitty Merrill	805-816-0194	kitty.merrill@gmail.com
Dorothy Wootan	805-816-0194	dorothywootan@yahoo.com
Gary Zinik	gzinik@gmail.com	805-320-6773

*Submitted by Gary Zinik*

## ***NEWSLETTER***

On Common Ground, the 10-page newsletter of the UU church of Ventura is published monthly and available in full color on the church website.

We thank the many contributors to our monthly newsletter. Co-editors Shelah Wilgus and Tessa Weeks are ably assisted by proofreader Jennifer Luce and sometimes Kitty Merrill. The newsletter is also available as hard copy upon re-quest.

A small group of people take care of mailing the hard copy of the newsletter. They put them together, fold, stamp, label and take them to the Post Of-ice. They are bossman Merle Oberg, Pat Oberg, and Marguerita Cobelens.

*Shelah Wilgus*

## ***KITCHEN CABINET***

Our small "kitchen" is used by the congregation for potlucks, parties, rental affairs and for "coffee and conversation" after Sunday service. Coffee, both regular and decaf and hot water for tea are served during social hour after Sunday service and we often feed more than 150 people.

This year a new, energy-efficient refrigerator was gifted to the kitchen, replacing the two older inefficient ones. Thanks to Mike Sixbey for designing and constructing a shelving unit for additional storage and counter space. Also Mike, assisted by Bill Portola and Mike Duffy, moved existing cabinetry to make room for the new refrigerator.

Noah's Bagels continues to generously give us the bagels left at the end of their business day on Saturday. Brad Bernstein picks up the bagels from Noah's Saturday evening and delivers them to the church on Sunday morning. Dave Davis makes coffee early Sunday morning. The rest of the crew arrives at 9 or so to cut bagels, wash tables and serve. We are always glad to welcome volunteers.

The kitchen committee chair is Shelah Wilgus, Dave Davis, Tessa Weeks, Brad Bernstein, Pam Waldron, Trina Hollander and Carol Simmons, all of whom continue to provide invaluable support.

*Shelah Wilgus, Kitchen Cabinet Chair*

## ***BOOKSTORE***

The bookstore stocks books, UUCV T-shirts and hats, UU and *Standing on the Side of Love* T-shirts, coffee mugs, jewelry, bumper stickers and license plate frames, and donated items from the members such as mosaics and stained glass. The majority of the books are purchased through the UUA. When 12 or more books are purchased from Skinner House, UUCV receives a 40% discount. Prices listed at the bookstore are no more than 20% above cost. We also carry some books written by UUCV members, including Mitzi Chandler and Amada Perez.

In addition to the UUCV t-shirts in stock, Pam Waldron has offered to machine-embroider a chalice on items submitted by a member for a \$10-12 donation to the bookstore.

The vision for the bookstore was to provide a service for the church community. Members and visitors can purchase books and other items and place special orders for materials not in stock. Staff members and lay leaders can also order books and other items needed for special events and classes, which are sold to the participants at cost.

The bookstore is open after church on Sunday mornings, staffed by four trained lead volunteers who handle all financial transactions and rotate being there on Sunday mornings. Assistants are present to ensure adequate coverage. The bookstore provides a useful and most welcome service to our church.

*Pam Waldron*



# REACHING OUT

## ***SOCIAL ACTION COORDINATING COMMITTEE (SACC)***

No report has been submitted for the committee as a whole.

## ***LIFT UP YOUR VOICE (LUYV)***

This past fiscal year Lift Up Your Voice was active on many fronts in our community. We had members serving on various boards, Ventura Social Service Task Force, Oxnard Homeless Commission, Faith Subcommittee, Homes For All and the Homeless Prevention Board, to name a few.

Our Park Outreach continued on for its 6th year bringing necessities of life to people living outside. We partnered with the Winter Shelter to assist in putting people in motel rooms during the rain that might not have fit the criteria of the shelter, until case management was able to assist them. Some of the local churches assisted us with that funding since we have natural outreach available for this project.

Our Safe Sleep continued in the lot of our church giving shelter nightly to up to 10 vehicles. Lobbying has gone on with the city to expand the program and get the Salvation Army some funding sources to continue this valuable outreach. A portable shower is coming weekly for the participants and a monthly pizza get together has been put in place with various church members attending with the Safe Sleepers for fellowship. Our UU church has provided funding to some of our participants to obtain things like registration or insurance that are part of the requirements necessary to stay in the program.

The Speaker's Bureau has been impactful in our community. We helped train 20 speakers and now have a core group of about 6. They have spoken at our church and others. Now they are meeting monthly with the new Homeless Services city director before the regular city subcommittee meeting. She is valuing their passion and input. They also spoke before a crowd of about 100 at the Poinsettia Pavillon about their experiences living outside. We have developed a strong relationship with them and are so proud of this program.

We hosted a documentary about homelessness in Hawaii (that shares similar issues Ventura deals with) and had lunch and a round table discussion afterwards that included community members, clergy and law enforcement.

Our church again this year was a partner with Turning Point's Riverhaven. We once a month brought a full dinner onsite to them, we purchased a Tough Shed to replace once of their domes that was deteriorating and assisted with a blanket drive for them. We also brought blankets to another part of Turning Point, their veteran's home.

*Kathy Powell for Lift Up Your Voice*

## ***ACTION TEAM FOR IMMIGRANTS' RIGHTS (ATIR)***

The Action Team for Immigrants' Rights (ATIR) is the most recent group engaged in social justice work formed by the SACC. It was created in fall 2018, under the urging of Silvia Hutchins, SACC committee member. Initial assistance to form an immigrant justice team came from church members, Ruth Capelle and Susan Franzblau and ATIR held its first community meeting on October 22.

UUCV's ATIR joined a number of UU congregations across the country that organize and advocate for immigration reform, for an end to detentions and deportations, and for a world where hands are extended in peace and care across borders and no one feels forced to leave home or risk death in pursuit of a decent life for their family. ATIR's other work involves supporting immigrants who need transportation to ICE meetings, court dates, and attorney meetings, as well as housing. Although this work is not publicly known, is crucial to our work supporting immigrants, a part of our mission.

ATIR's coordinating committee is comprised of members, Ruth Capelle, Susan Franzblau, Silvia Hutchins, Ray Vargas, and Robert March. Toni Charbonneau serves as recorder of the Minutes for ATIR's general meetings.

### **ATIR's Mission Statement (adopted January 2019):**

*"Just as love knows no borders, our dedication to justice reaches across boundaries and walls. As Unitarian Universalists, we side with love for all families, regardless of citizenship, and/or immigrant status, and strive to create welcoming communities, and congregations. No Human Being is Illegal."*

***Our mission is to be involved with, support, and take action to defend the people and communities that are directly impacted by unjust immigration laws and policies in the United States. We will work to:***

*Demonstrate our support of immigrants as they express their needs; Educate fellow congregants on issues facing immigrants in our community; Support congregants in becoming allies of immigrants; and, Collaborate and partner with other organizations, faith-groups, and individuals in Ventura County working on immigrant issues.*

### **Timeline of actions, meetings and programs created by ATIR in 2018 - 2019:**

- In October, ATIR holds its first meeting. Guest speaker, UU minister, Betty Stapleford of CLUE (Clergy and Laity United for Economic Justice) gives an overview of needs and work.
- In November, members of ATIR and CLUE visit immigrants and asylum seekers and see first-hand, the conditions at the Adelanto ICE detention center.
- December 4, Rev. Dana Worsnop and other members of faith groups joined immigrant justice groups at a public hearing required by the California Truth Act conducted by the Ventura County Board of Supervisors to disclose and/or end coordination by the county sheriff's department with ICE.
- December 9, ATIR and Rev. Dana participated in a Silent Inter-Faith Vigil in support of immigrants, asylum seekers and refugees at the Ventura Co. Government Center. Clergy offered reflections and prayers for detainees struggling with unimaginable conditions at the southern border and detention centers. Letters written by refugees were read aloud.
- December 11, Rev. Dana joined hundreds of clergy and laity of all faiths in a vigil at Friendship Park at the US/Mexico border fence in Imperial Beach.
- In late December, Susan Franzblau contributed a banner now displayed in front of the church property which reads:– **No Human Being Is Illegal!**

- January 14, guest speaker, Arcenio Lopez, executive director of MICOP (Mixteco/Indigenous Community Organizing Project) described how the Administration's immigrant raids and sweeps, separation of families with children, and fear has placed his community of indigenous immigrants at the crosshairs of Pres.Trump's policies and actions.
- January 25, ATIR members volunteered at the monthly MICOP community meeting and food distribution, where hundreds of Mixteco families and children gather.
- In February, Neal Ortenberg presented his photography of the December inter-faith silent vigil in the "Green Room" including a reception by ATIR.
- February 18, numerous members rallied with immigrant justice groups at a President's Day Protest #FAKE NATIONAL EMERGENCY organized by Indivisible *Ventura* at the Ventura Co. Government Center.
- February 18, general meeting, Gladis Sibrian, who fled her country in the 1980's explains her own initial flight and for the recent massive emigration by families from Central America.
- March 9, members attend the "805 Immigrant Summit" in Santa Barbara, organized by CAUSE.
- Beginning March 20 and ongoing, Susan Franzblau and Ruth Capelle provide temporary housing and other assistance to a Honduran asylum seeker.
- April 7, Silvia Ventura Luna, CSU Channel Islands instructor of the Mixtec language, gave a presentation entitled, "Discover the Mixtec Language, People & Culture" before an audience of 70 church and community members.
- April 20, twenty (20) church members and Rev. Dana volunteer to help MICOP's Dia de los Niños celebration and food bank at Haydock Intermediate School, Oxnard.

*In addition, the following programs are scheduled as of the date of this report:*

- At the May 13 general meeting, representatives of the Cesar Chavez' United Farm Workers Foundation provide information about the "Blue Card" federal immigration bill to shield farmworkers from deportation, and offer a path to citizenship. At the same meeting, ATIR members who have responded to a call to provide temporary housing and other assistance to asylum seeker describe their experiences and encourage other members to help with this effort.
- June 8- A "Teach In/Act Out" –organized by Susan Franzblau, a day of building advocates for immigrants and refugees conference at UUCV sponsored by ATIR, CLUE of Ventura County, and CAUSE. Attendees will learn about:
  - Immigration law, past and present
  - Why refugees are coming
  - Immigrant detention centers and visitation
  - Asylum and sanctuary as expressions of faith
  - What's happening on the border now.

*Prepared and submitted by Ray Vargas  
on behalf of the ATIR Coordinating Committee*

## ***INREACH/OUTREACH***

The Committee was chaired by Sue Brinkmeyer. Shelah Wilgus prepared weekly inserts for the order of service and monthly entries in the church newsletter. Other committee members included Michelle Murphy, Bob Newman, Christine Rutter, Diane Wamsley, Tessa Weeks, and Teresa Zdanowich.

Tasks: The Committee oversees the process by which the congregation votes three times per year to see which organizations will receive each of our offerings. As part of its role in helping each organization put its case before the congregation, committee members submit a brief story about someone helped by the organization to be read from the pulpit at the time each offering is taken up.

Total Donations: As of April 7, total offerings for this church year have been \$36,048.39. If offerings for the remainder of this church year are of the same average as offerings thus far, the total for the year will come to \$46,108.35. In the 2017-18 church year, donations came to \$42,133.59,

Average per offering: As of April 7, 2019, the average offering has been \$838.33. In the 2017-18 church year, the average offering was \$780.25.

Average per attendee: Total attendance through April 7 has been 6,887. With total offerings thus far of \$36,048.39, the average offering per person per service so far this year has been \$5.23. The average offering on a per person basis last year was \$4.84.

Organizations served: So far this year, the church has provided donations to 29 different organizations, with 7 of them receiving more than 1 offering. Organizations served through April 7 include Big Brothers & Big Sisters of VC, Buddy Nation, CFROG, City Center, CLEAN International, Family to Family, Foul Weather Shelter, iMatter Youth, LA Cougar Campaign (National Wildlife Federation), LUYV: Park Outreach, LUYV: Safe Sleep, MICOP, Museum of VC, National Center for Science Education, Planned Parenthood, California Central Coat, PSWD, YRUU Scholarships, Safe Sleep Guests, Salvation Army (Safe Sleep Case Management), Santa Monica Mountains Foundation, SMART Recovery, Social Justice Fund of VC, Star King and Meadville Scholarship Funds, Step-Up Ventura, The Innocence Project, The Soap Box, The Townies, UUCV Inreach/Outreach, Ventura Homeless Prevention Fund, West County Temp. Emergency Shelter.

Amount collected for church's own inreach/outreach fund - Counted within the total given by the congregation in offerings in 2018-19 as of April 7 are \$4,553 that were donated for the church's own inreach/outreach fund to serve members of our own congregation or someone in the local community. The average collection for this fund was \$758.87. There will likely be three more offerings for this fund during the church year, bringing the annual total for this fund to \$6,800 or so. The total donated for this fund in the 2017-2018 church year was \$3,389.67.

*Sue Brinkmeyer for Inreach/Outreach*

## ***PUBLICITY***

This year Publicity expanded into a Publicity Team, consisting of Kitty Merrill, Joe Osborne, Kate Higgins and Jennifer Luce. This new structure is allowing us to continue our work of publicizing UUCV events to the wider community, while adding the ability to plan campaigns to market the church as a whole.

In addition, we have increased our online outreach with an increased Facebook presence, and a subscription to meetup.com. We have migrated our podcasts to soundcloud, and currently have more than a year of past podcasts available to listeners online.

*Submitted by Kitty Merrill*

# CARING FOR OUR SPACE

## ***BUILDING AND GROUNDS COMMITTEE***

The Building and Grounds Crew (B&G) addressed many needs and completed a number of tasks/projects this year:

### **Completed projects and accomplishments:**

- Repaired all water/weather-damaged exterior of church and painted entire exterior including trash enclosure.
- Trimmed pine trees; bagged and hauled away 40+ industrial sized bags of pine needles.
- Purchased flammables cabinet in accordance w/ the Church Mutual Safety Assessment.
- Purchased and will soon install benches for front of church for those who wait outside for rides, including Go-Access users.
- Implemented changes, repairs, and installations needed by other committees (e.g. repair of foosball table, installation of filtered bottle-filling spigot on water fountain in Berg Hall, installation of kitchen sink filter, reinforcement of North Outdoor Sanctuary gate).

### **Specific projects and maintenance soon to be completed:**

- Ruth and George Owens donated and began installing weed blocker on the north lawn of the church, as this had been an ongoing weeding struggle.
- With the purchase of a flammables cabinet and a 5-drawer toolbox, the organization of the B&G closet continues to improve.

### **Routine maintenance of the church building and surrounding grounds:**

- Maintain the grounds of the church including working with others in offering expertise and support for the Meditation Path and Outdoor Sanctuary.
- We continue to repair and upgrade the outdated irrigation system.
- Continue to maintain the garage by disposing of or rehoming unneeded items, furniture, e-waste, and hazardous waste.
- Light repair work and construction as well as respond to urgent repair calls.
- Advising the Board of Trustees regarding any long-term maintenance.
- Reaching out to the congregation for skills B&G members do not have.

### **Looking forward:**

- Continue/complete organization of B&G closet by supplying clear bins for shelves and arrange hooks and organization hardware on walls for tools and gear.
- Work with Finance Committee, the Board, and other interested parties and congregants to develop a path for parking lot repair and refurbishment.
- Plan to complete weed blocker installation for the entire length of the North lawn.

**Building & Grounds Crew:**

Crew Organizer: Wil Devine (truck-use contributor and collaboration enthusiast).

**Usual Superstars:**

Linda Pietrzak (B&G Saturday straw-boss)  
Joyce Sattler (minutes mogul)  
John Puccetti (commercial building expert)  
Sherry Anderson and Kitty Merrill (dynamic green-thumb duo)  
Bill Pertola (handyman extraordinaire)  
Geoff Dann (electrical guru)  
Mike Duffy (HAVC genius)  
Mike Sixbey (woodworker extraordinaire)  
Merle Oberg (full-time unpaid irrigation specialist)  
Phil Wiseman (alternate truck-use contributor and roof-rat).

*Submitted by Wil Devine*

# GROWING OUR GIFTS

## ***STEWARDSHIP TEAM***

No report has been submitted.

## ***FINANCE COMMITTEE***

The primary work of the finance committee is to construct and monitor the annual budget. A budget team selected from finance committee members is tasked with the detailed preparation of the budget and then the full finance committee reviews the draft budget, makes any modifications, and sends it to the board of trustees for their review and modifications, if desired. Neither the budget team nor the finance committee determine the priorities of the budget, and that means information must be gathered in as wide a net as possible to determine what is need and what changes are suggested.

Because a nearly \$100,000 deficit was projected for 2019-2020 last year, extraordinary efforts were made by the board of trustees to educate members and friends about the possibility that we might be looking at an austere budget next year because of insufficient income. That did not happen because our employment expenses did not increase as projected, our members and friends increased their pledges about \$45,000 annually, and we generated a one-time grant from the Wake Now Our Vision program of \$33,000. We received this grant money because of the generosity of our members who named UUCV and other UUA entities in their trusts, wills, or as beneficiaries of IRA accounts or life insurance policies.

Priorities that were part of the 2019-2020 budget included strengthening our Religious Education program, providing for more diverse musical presentations, continuing to pay our employees fairly, and continuing to reach out into our community for the many people, including adults with children, to consider joining our religious community.

This year's finance committee consisted of Dennis Charles, Jim Waldron, treasurer, Mark Gale, David Smith, chair, Jeanne Skinner, Helen McPherson, and Rev. Dana Worsnop.

If you have questions regarding church finances or the finance committee, please contact David Smith at 805-216-9331 or davidpaseo001@gmail.com.

*Submitted by*  
*David Smith, Finance Chair*



# FUNDING THE MISSION

## ***RECOMMENDED 2018-2019 OPERATING BUDGET***

The Unitarian Universalist Church of Ventura's Board of Trustees recommends the following budget for next year. Following this page are two budget documents for your review. Most people will only be interested in the short version, but some will want to review the detailed budget that follows. If you have questions about specific lines in this budget, please contact Bryan Buck or David Smith as soon as possible. To complete this budget, information was gathered from committee and team leaders, our employees, Minister and President, and more than 100 members and friends who attended one or more of three congregational conversations.

Below are key points about this year's proposed budget:

- Our proposed budget works because members and friends increased their pledges for next year by \$45,000 and we received a one-time Wake Now our Vision grant of \$33,000. These amounts offset the loss of the Bridge Pledges that end on 6/30/19.
- In response to congregational input we continue our long-held vision in support of children and families, with increased hours and staff for Religious Education. Similarly, we are also increasing the budget for our Music program in order to continue to bring an enhanced worship experience to the congregation.
- We recommend decreasing the amounts set aside for major maintenance to \$5,000, and for future sabbaticals to \$2,000.
- We have added the new entry level position of "Membership Coordinator." This employee will work 16 hours per week. This will not replace our Community Life Coordinator, but it is a seed that may blossom in future years.
- Our pay rates are aligned with UUA fair pay guidelines for job classifications and for our expensive local labor market, and we propose giving our employees a 2% cost of living raise. This is consistent with our values as a religious community and as an employer.
- We project a bottom line for next year to be a deficit of \$3,494. We consider this projected deficit as reasonable, knowing that both income and expenses will change from our estimates as the year progresses.

The budget was prepared by Dennis Charles, Mark Gale, Helen McPherson, David Smith and Jim Waldron. Bryan Buck and Rev. Dana Worsnop provided leadership, information and feedback for this process. The personnel team, David Henkel, Carolyn Briggs, and Laura Fahr provided the payroll information and benefits recommendations.

2018-2019 Recommended Operating Budget

			Approved Budget 2018-2019	Draft Budget 2019-2020	2019-2020 Congregational Notes
<b>INCOME</b>					
	<b>4000 - FUNDING THE MISSION</b>				
	<b>4100 - CONTRIBUTIONS</b>				
		<b>4110 - Pledge Commitments</b>	\$362,173.00	\$403,982.00	AS OF 4/18/19 \$370,898 Current year pledges + \$45,578 net pledge increases for 2019-2020 X.97
		xxxx- Bridge Pledges**	\$42,204.00	\$0.00	Bridge pledges terminate 6/30/19
		<b>4190 - Other Donations</b>	\$5,100.00	\$9,000.00	Donations that are not pledge payments.
		<b>Total 4100 - CONTRIBUTIONS</b>	\$409,477.00	\$412,982.00	Pledge payments are 89% of income, excluding \$33,000 matching funds this year.
		<b>4210 - Auction</b>	\$19,000.00	\$17,000.00	Slightly lower auction proceeds 2018-2019
		<b>4220 - Other</b>	\$13,600.00	\$13,600.00	Adult program fees
		<b>4290 - Miscellaneous</b>	\$0.00	\$1,900.00	Craft Fair donations.
		<b>Total 4200 - FUNDRAISING</b>	\$32,600.00	\$32,500.00	
	<b>XXXX - OTHER INCOME</b>				
		<b>4800 - FACILITIES USE OFFSET</b>	\$8,840.00	\$6,000.00	Room rental fees to pay for our costs.
		<b>4860 - Interest Income</b>	\$4,900.00	\$4,900.00	Interest and capital gains
		<b>Total XXXX - OTHER INCOME</b>	\$13,740.00	\$10,900.00	
		<b>Total 4000 - FUNDING THE MISSION</b>	\$455,817.00	\$456,382.00	Member and friend pledge increases exceeded the loss of the bridge pledge last year.
<b>EXPENSE</b>					
<b>Expense</b>	<b>5000 - SUPPORTING OUR STAFF &amp; MINISTRY</b>				
	<b>5100 - MINISTER</b>				
		<b>5110 - Salary</b>	\$47,600.00	\$49,385.00	Personnel recommendation with 2% COLA instead of 1.8% as recommended. Total salary + housing 94,385
			\$45,000.00	\$45,000.00	
		<b>5120 - Minister's Self Employ. Offset</b>	\$7,083.90	\$7,220.45	Per contract
		<b>5130 - Salary in lieu of health, dental, LTD, and life insurance</b>	\$11,358.00	\$12,817.00	Personnel recommendation
		<b>5140 - Pension</b>	\$9,260.00	\$10,720.20	10% of salary, housing and salary in lieu of insurance benefits.
		<b>5150 - Professional Expenses</b>	\$9,260.00	\$9,438.50	Per contract
		<b>Total 5100 - MINISTER</b>	\$129,561.90	\$134,581.15	3.287% increase in salary and benefits
		<b>Total 5200 - OFFICE MANAGER</b>	\$46,185.99		Title changes for this position.
	<b>XXXX - CONGREGATIONAL ADMINISTRATOR</b>				New title for Office Manager
		xxxx - Auto Expense Allowance		\$250.00	
		xxxx - Salary		\$43,161.30	Eighty-one cents hourly raise for change in job classification plus 2% COLA
		xxxx-Salary in lieu of health and dental insurance		\$3,468.00	New way of presenting insurance benefits.
		xxxx - Pension		\$4,662.93	10% of salary plus salary in lieu of health insurance

2018-2019 Recommended Operating Budget

			Approved Budget 2018-2019	Draft Budget 2019-2020	2019-2020 Congregational Notes
		<b>Total XXXX - CONGREGATIONAL ADMINISTRATOR</b>		\$51,542.23	11.6% salary and benefits increase includes full year of pension payments
		<b>Total 5260 - COMMUNITY LIFE COORDINATOR</b>	\$46,821.74	\$0.00	Position removed
		<b>Total XXXX - MEMBERSHIP COORDINATOR COMPENSATION</b>		\$16,640.00	New entry level, part time position, 16 hours per week @ \$20 or less.
		<b>5300 - RELIGIOUS EDUCATION STAFF</b>			
		5310 - D.R.E. Salary	\$53,808.80	\$55,796.00	\$1.46 per hour merit raise, 2 additional hours per week to 37, plus 2% COLA. Reflects 5-4-5 Team input from members.
		5310-Salary in lieu of health and dental insurance		\$4,175.00	
		5311 - D.R.E. Pension	\$2,690.44	\$5,997.10	10% of salary plus salary in lieu of health insurance
		5312 - D.R.E. Professional Expenses	\$5,012.28	\$5,579.60	10% of salary Per agreement
		<b>Total 5310-- D.R.E.</b>	\$61,511.52	\$71,547.70	17.1% salary and benefits increase includes full year of pension payments.
		5320 - R.E. Aides Salaries	\$6,516.78	\$9,331.00	3 aides instead of 2 plus sick time pay and substitute aide costs required by CA.
		<b>Total 5300 - RELIGIOUS EDUCATION STAFF</b>	\$68,028.30	\$80,878.70	
		<b>5340 Music Director</b>			
		5430 - Music Director Salary	\$30,612.14	\$29,702.40	Step raise of for credential of \$1.44 per hour plus 2% COLA
		5430-Salary in lieu of health and dental insurance		\$4,234.00	
		5432 - Music Director Pension	\$3,061.21	\$3,393.64	10% of salary plus salary in lieu of insurance benefits.
		5431 - Music Dir Professional Exp	\$2,870.00	\$2,870.00	
		<b>TOTAL - Music Director</b>	\$36,543.36	\$40,200.04	10% salary and benefits increase includes full year of pension payments & 2 added hours weekly.
		<b>5400 - OTHER STAFF SALARIES</b>			
		5420 - AV Tech	\$6,825.84	\$7,652.66	Sunday only, not special events, + COLA.
		5450 - Accounting Consultant	\$2,600.00	\$2,600.00	
		<b>Total 5400 - OTHER STAFF SALARIES</b>	\$9,425.84	\$10,252.66	
		<b>5500 - PAYROLL BENEFITS</b>			
		5510 - Employer Payroll Taxes	\$15,076.30	\$14,535.61	FICA, Medicare & CA unemployment
		5530 - Workers Compensation Insurance	\$2,400.00	\$2,400.00	
		<b>Total 5500 - PAYROLL BENEFITS</b>	\$17,476.30	\$16,935.61	
		<b>Total 5000 - SUPPORTING OUR STAFF &amp; MINISTRY</b>	\$354,043.43	\$351,030.39	Staff costs are projected to be 72% of our total expenses.
		<b>5600 - CARING FOR OUR SPACE</b>			
		5610 - Maintenance Reserves	\$10,000.00	\$5,000.00	Proposed as one time decrease because of limited income this year.
		<b>5620 - UTILITIES</b>			
		5621 - Electricity	\$8,330.00	\$11,000.00	Rates have increased.
		5622 - Gas	\$675.00	\$675.00	
		5623 - Water and Sewer	\$3,100.00	\$4,600.00	Need to convert to drip system for shrub sprays.

2018-2019 Recommended Operating Budget

			Approved Budget 2018-2019	Draft Budget 2019-2020	2019-2020 Congregational Notes
		5624 - Trash Removal	\$3,000.00	\$3,000.00	
		5625 - Telephone	\$4,000.00	\$4,400.00	Slight increased usage
		5626 - Internet	\$750.00	\$550.00	Technical assistance
		<b>Total 5620 - UTILITIES</b>	\$19,855.00	\$24,225.00	
		5630 - Janitorial	\$12,000.00	\$12,000.00	Currently considering 3 bids to replace vendor.
		5640 - Property & Liability Insurance	\$6,000.00	\$6,000.00	
		5650 - B & G Routine Maintenance	\$4,500.00	\$4,500.00	
		5670 - Property Taxes	\$620.00	\$620.00	
		5680 - Building Security	\$2,100.00	\$4,000.00	7 nightly visits per week instead of 3.
		5685 - Safety Team	\$300.00	\$300.00	
		5690 - Mortgage, Principal & Interest	\$0.00	\$0.00	We have no mortgage.
		5695 - Mortgage Interest to Members	\$1,200.00	\$1,200.00	Loan from member helped retire our mortgage.
		<b>Total 5620 Caring for Our Space Misc.</b>		\$28,620.00	
		<b>Total 5600 - CARING FOR OUR SPACE</b>	\$56,575.00	\$57,845.00	
		<b>5700 - ENRICHING OUR SHARED LIVES</b>			
		5710 - Worship	\$4,500.00	\$4,250.00	Per committee request
		5721 - R.E. Children's Programs	\$8,440.00	\$8,440.00	
		5722 - Adult Programs	\$500.00	\$500.00	
		5726 - Staff Salary for Adult Programs	\$871.64	\$100.00	Use of sound technician at adult programs. Reflects 2018-2019 use.
		5725 - Sangha	\$500.00	\$300.00	Per Sangha request. We receive a net gain as a donation from Sangha.
		5724 - Adult Program Contractors	\$13,000.00	\$13,000.00	Strong Bones and Tah Chi teacher costs.
		5731 - Music	\$1,300.00	\$4,500.00	Recommended by Rev. Dana for expanding our musical offerings. Reflects 5 -4 5-Team feedback from members..
		5740 - Kitchen Cabinet/Hospitality	\$2,000.00	\$2,000.00	Per Kitchen Cabinet Request
		5760 - Childcare-Special Events	\$850.00	\$1,300.00	Increased use this past year
		5770 - Health Ministry/Caring Committee	\$800.00	\$575.00	
		5790 - Personnel Committee	\$0.00	\$0.00	
		<b>Total 5700 - ENRICHING OUR SHARED LIVES</b>	\$32,761.64	\$34,965.00	
		<b>5800 - SUPPORTING OUR MOVEMENT</b>			
		5810 - PSWD Dues	\$6,692.00	\$0.00	
		5820 - UUA Dues	\$14,340.00	\$23,135.00	Per UUA formula combined with PSWD fees for the first time this year.
		<b>Total 5800 - SUPPORTING OUR MOVEMENT</b>	\$21,032.00	\$23,135.00	
		<b>5900 - GROWING OUR GIFTS</b>			
		5910 - Stewardship	\$1,500.00	\$2,500.00	Per stewardship request
		<b>5920 - TRAINING</b>			
		5921 - Leadership Development	\$1,500.00	\$1,500.00	

2018-2019 Recommended Operating Budget

			Approved Budget 2018-2019	Draft Budget 2019-2020	2019-2020 Congregational Notes
		5922 - Training for Staff	\$600.00	\$600.00	
		<b>Total 5920 - TRAINING</b>	\$2,100.00	\$2,100.00	
		<b>5930 - Sabbatical Fund</b>	\$9,260.00	\$2,000.00	Costs for a future sabbatical are uncertain and may have been overestimated. More details are needed.
		5940 - Board Expenses	\$250.00	\$250.00	
		5950 - Endowment Committee	\$0.00	\$0.00	
		<b>Total 5900 - GROWING OUR GIFTS</b>	\$13,110.00	\$6,850.00	
		<b>6000 - REACHING OUT</b>			
		6010 - Public Relations	\$1,450.00	\$1,450.00	Newspaper ads & other events promotion costs
		6020 - Social Action	\$300.00	\$800.00	Increased for emerging social action activities
		<b>6030 - Membership</b>			
		6032 - Connecting Committee	\$750.00	\$600.00	Per committee request
		6034 - Journey Team	\$800.00	\$600.00	
		6036 - Welcome Team	\$300.00	\$600.00	Per team request
		6040 - UU Service Committee	\$200.00	\$1.00	We give UUSC Outreach offerings each year
		<b>Total 6000 - REACHING OUT</b>	\$3,800.00	\$4,051.00	
		<b>6100 - COVERING THE BASICS</b>			
		6110 - Photocopier Lease/Maintenance	\$5,185.00	\$5,200.00	
		6120 - Postage	\$2,000.00	\$1,700.00	
		6130 -Payroll Service	\$1,600.00	\$1,600.00	
		6140 - Office Supplies	\$4,500.00	\$4,500.00	
		6150 - Bank Charges	<u>\$2,000.00</u>	<u>\$2,000.00</u>	
		<b>Total 6100 - COVERING THE BASICS</b>	\$15,285.00	\$15,000.00	
		<b>Total Expense</b>	\$496,607.07	\$492,876.39	
		<b>Surplus or (Deficit)</b>	-\$40,790.07	-\$36,494.39	** If you remove the one- time Bridge Pledge of \$42,204, the deficit for 2018-2019 would have been \$82,994.07.
		<b>Matching Funds from Increased Pledges</b>		\$33,000.00	Matching funds from Wake Now our Vision. We will receive these funds this summer from UUA/Shelter Rock program.
		<b>Wake Now Our Vision - Matching Funds</b>	\$4,808.67	\$0.00	
		<b>Covered by LUYV Fund for Director</b>	\$17,836.35	\$0.00	
		<b>Legacy Match+Special Funding for staffing</b>	\$1,085.56	\$0.00	
		<b>Credit for DRE 2016-2017</b>		\$0.00	
		<b>Credit for DRE Payroll Taxes 20176-2017</b>		\$0.00	
		<b>Net pledge increases prior to 6-30-19</b>	\$0.00	\$0.00	
		<b>Net income or loss</b>		-\$3,494.39	

2018-2019 Recommended Operating Budget

**FUND BALANCES**

<b>Fund</b>	<b>Balances as of 4/30/2019</b>
Operating Fund	\$ 203,639.00
Outdoor Sanctuary Fund	\$ 1,131.00
Bookstore Fund	\$ (87.00)
Major Maintenance Fund	\$ 13,751.00
Memorial Foundation	\$ 91.00
Inreach/Outreach Fund	\$ 5,122.00
Endowment Fund	\$ 10,768.00
Sabbatical Fund	\$ 24,562.00
Staff Support Fund	\$ 801.00
Lift Up Your Voice	\$ 13,814.00
Assistant Minister Fund	\$ 22,385.00
Legacies	\$ 214,507.00
<b>Total</b>	<b>\$ 510,484.00</b>

## *Unitarian Universalist Principles*

We, the member congregations of the Unitarian Universalist Association, covenant to affirm and promote

1. The inherent worth and dignity of every person;
2. Justice, equity and compassion in human relations;
3. Acceptance of one another and encouragement to spiritual growth in our congregations;
4. A free and responsible search for truth and meaning;
5. The right of conscience and the use of the democratic process within our congregations and in society at large;
6. The goal of world community with peace, liberty, and justice for all;
7. Respect for the interdependent web of all existence of which we are a part.

## *Mission Statement*

*We, the members of the Unitarian Universalist Church of Ventura, united by our liberal religious tradition, seek truths and meaning, and commit to right action. We will nurture our congregation and carry our principles forth to better ourselves, our community and our planet. To these purposes we pledge our hearts and hands, our minds and means.*



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