



MULTI-POINT PLAN: SHORTER TERM ELEMENTS

Stewardship/
Giving

Fundraising
Events &
Activities

Increase Rentals-
Long Term and
Short Term

Pursue Grants

Cost Savings

Sharing Worship
Space



MULTI-POINT PLAN: SHORTER TERM ELEMENTS

Stewardship/ Giving

- Stewardship group formed
- Giving-is-easy promotion with emphasis on PAR
- Re-invigorated Lent/Easter appeal
- Re-invigorated fall pledge drive: pledge level for 2024 maintained at 2023 level
- Donated securities campaign via direct mailing:
 - \$40K for operating budget
 - \$49K for Proudfoot unrestricted fund
 - \$5K for outreach (Afghan)



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Fundraising Events & Activities

Fundraising group formed

- Nov.-Dec.: Advent greeting cards \$125
- Dec.: sale of holiday baked goods \$1250
- Plans to date for 2024:
 - Sale of prepared food – multiple (~\$400 to date)
 - On major fundraising event under consideration (assistance needed)
 - 2025 FSA calendar anticipated fall 2024

Helping to Run Church for a Day

- \$2,150 raised in 2023
- Continues throughout 2024



MULTI-POINT PLAN: SHORTER TERM ELEMENTS

Increase
Rentals- Long
Term and Short
Term

Long-term rentals

- In 2023, we reached or are very close to capacity

Short-term & event rentals

- A focus for 2024-2025
- Will require proactive approach
- Project to market FSA as wedding venue is well underway

Parking

- In 2023 not all rentable spaces were leased
- Short-term goal is to return to pre pandemic level



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Pursue Grants

- 3 applications made in 2023
- 1 was successful - Federal Student Employment Program (with Met & Siloam)
- Several applications anticipated in 2024
- Most grant programs are project oriented & do not fund existing operating costs



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Cost Savings

Committee budget reductions

- Generally budgets are already minimal
- Most are very small
- For 2024 Music reduced budget by ~25% by appropriate shifting of some expenses to Friends of Music
- Other large budget is Property which is arguably sub-minimal & cannot be reduced

Volunteer labour

- Beginning July 2023, significant contributions from Property members + members in voluntary association for routine repairs, renovation, minor maintenance



MULTI-POINT PLAN: SHORTER TERM ELEMENTS

Sharing Worship Space

- Seek arrangement in which other congregation pays rent or equivalent
- Limited opportunities, largely a reactive scenario
- Aligned values would be important component
- If suitable partner were to be found, there could be multiple benefits

MULTI POINT PLAN: LONGER TERM ELEMENTS



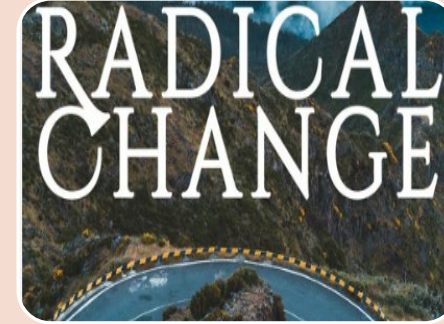
Cost Savings

1. Supply & services sharing with other UCs
2. Seek 1-2 additional partners for YYA minister position
3. Reduce utilities



Trust Funds

1. Increase unrestricted fund
2. Promote & seek (partial) endowments for professional positions



5+ year Horizon

- Develop scenarios for significantly reducing burden of operating & maintaining our physical facilities
- This includes redevelopment models
- Differentiated budget modeling (assumption based)