

*Mission Peak UU Congregation*



*Sunday, October 23, 2011*

# 5 Year Plan

## 1/2/3

Mission Peak UU

# A Building for Mission Peak



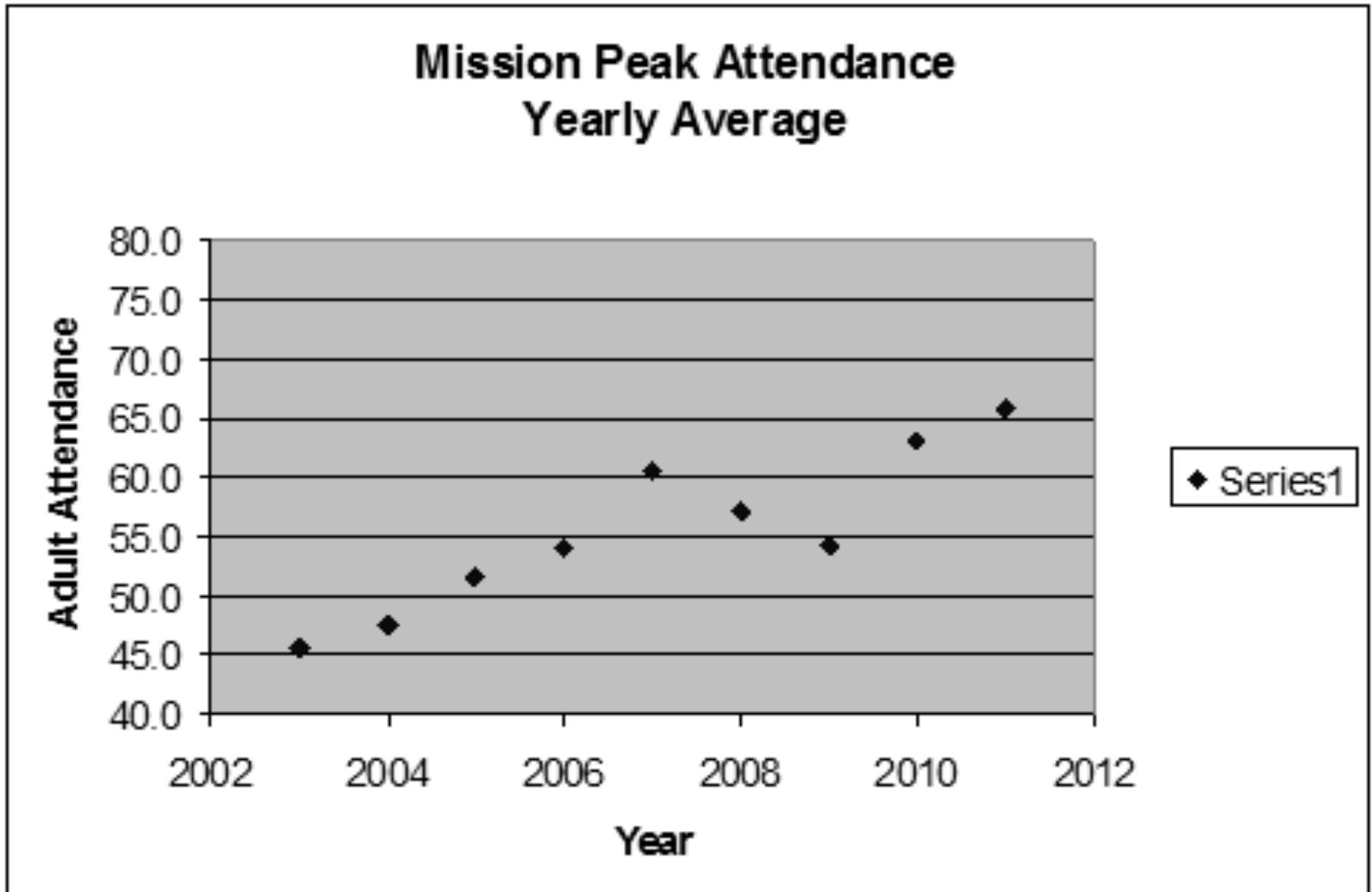
# We want a home because...

- UU's are homeowners
- Sense of stability
- 24x7 access for programs
- Physical presence in community
- A Playground for the kids!

# Reality

- Mission Peak is not financially ready to purchase our own home
- We are rapidly outgrowing our space
- We cannot grow very much more in our current configuration
- No other obvious bigger space options

# Mission Peak adult attendance



## 2 services

- Doesn't cost too much more
- Immediately doubles our capacity
- Excellent opportunities for growth
- Stability
- Great relationship with FUMC

# But this is not enough...

- More space alone is not the answer
- We need to attract the people to make that additional space necessary
- What people really want from Mission Peak are opportunities to live their values



# Core values of 1/2/3 Plan

- Providing opportunities to live our values
- 7 days a week
- Our congregation = Fremont, Union City and Newark
- First year = One opportunity each day
- Second year = Two opportunities each day
- Third year = Three opportunities each day

# What are these opportunities?

Things we already do:

- Music
- Small Group Ministry
- Religious Education
- Adult Religious Education
- Mental Health Ministry
- Sunday Service
- Social Justice
- Youth Group
- Special Events and Services
- Not: Committee meetings

# Things we don't already do

- Parents group
- Reading group/Book club
- Coffee Shop
- Hiking group
- More youth programs
- More social justice
- More volunteer opportunities
- Things I haven't imagined but you will!

# De-centralized Church

- Our congregation is the Tri-Cities
- FUMC can't handle all of this programming
- We will find two new locations to house expanded programming
- Increases our community presence
- Keeps costs low

# What kind of locations?

- Task force
- Limited only by our creativity
- Coffee shop?
- Theater?
- Store front?
- Office space?
- Near a BART?

Our symbol is the connector



# Increased Staff

- $\frac{1}{2}$  time RE year one
- $\frac{1}{4}$  time music director year one
- Intern year two
- $\frac{1}{2}$  time music director year three

# Increased Budget

Year one:

- \$59,000
- (New Programming, RE increase, Music Director, New Location)

Year two:

- \$59,000 + \$46,000
- (New Programming, Intern, New Location)

Year three:

- \$105,000 + \$28,000
- (New Programming, Music Director Increase)

Total =

- \$297,000



# Preparatory fund drive

- Much of the money will come from increased membership
- But we will need seed money
- We need to raise a minimum of \$100,000 this year in additional income
- Lead gift

**\$50,000!**

- Matching fund campaign...more info soon

# Why do it?

- We have an important message for this moment
- We are surrounded by an incredibly under served population
- When people find us, they are so grateful
- If we don't serve the liberal religious needs of the tri-cities, who will?