

TJMC UU Campus Fact Sheet (Oct/Nov, 2011)

Subject	Current Reality	Vision
Sanctuary		
Capacity (Single Service)	220-230	300
<i>Attendance</i>		
1st Service (Range)	50-85	
2nd Service (Range)	115-160	
Total Range	170 - 230	
Max. Single Service	275 (on 3/8/10)	
Max. Combined Service	353 (2009)	
Membership		
Adult	431 (Oct '11)	500 -550
Youth	24 (Nov,2011)	
Parking		
UU House	40	
Front	18	
Backyard	16	
Street (w/in 200 yards)	36-40	
Total Parking (Local)	120	150
Parking (Shuttle)	Limited	Unlimited
RE Attendance		
9.15 Service	25	
Max. Attend.	46 (2007)	
11.15 Service	30	
Max. Attend.	47 (2007)	
Youth	39	
Offices		
Minister	3	7
Associate Minister		
RE Director/Assistant		
Director of Music		
COO/ Church Admin		
Controller		
Volunteer Office		
Staff		
Minister	5	8
Assoc. Minister	x	x
RE Director	x	x
Assist. RE	x	x
Music Director	x	x
COO		x
Church Admin.	x	x

Controller x

Function Rooms

Social Halls 1
Capacity - Standing 270 350
 Seating 193 250
 With Tables 90 150

Meeting Rooms - Bookable 8 13
 Parlor x x
 Blue x x
 Green x x
 Summit 1. x x
 Summit 2. x x
 Social hall x x
 Sanctuary x x
 Downstairs Kitchen x x

Other Rooms
 Lower Summit 3 x
 Upper Summit 4. x
 Upper Summit 5. x
 Upper Summit 6. x
 Upper Summit 7. x

RE Classrooms (Sundays Only)

UU House 1. x
UU House 2. x
UU House 3. x
UU House 4. x
Upper Summit Yellow x
Upper Summit Blue
Downstairs Summit 1. x
Downstairs Summit 2. x
Main Basement A. x
Main Basement B. x

Other Space

Storage Space Very Limited Extensive

Second Chapel No Yes

REVENUE

UU House Rent \$22,000 ?
(Less UU Property Tax) (\$5,400)
Mollie Michie \$6,300/yr ?
Building Use Fees \$5,100 ?
B&B Income \$500

COSTS (2010-11 Budget)

Maintenance Budget

Main & Summit	\$7,155
UU House	\$1,500
Utilities Church	\$15,000
Utilities Summit	\$4,675
Utilities UU House	\$300
Grounds Maintenance	\$2,000
Insurance etc. etc.	\$5,450

Church Improvements

Main Building	\$5,000
Summit	\$0
UU House	\$1,500

Total Assets	\$2,364,159
TJMC Capital Fund	\$45,781

Total Liabilities	\$357,447
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Net Equity of TJMC	\$2,006,712
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