

issued for 2007 through 2008

# Three-Year Plan

**Unitarian Universalist Peace Fellowship**  
**Raleigh, NC**

Long-Range Planning Task Force

May 22, 2007

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## ***Introduction***

### **To the Members of the Unitarian Universalist Peace Fellowship:**

The Unitarian Universalist Peace Fellowship Articles of Association (bylaws) dictates that the congregation:

"Develop annual goals and objectives and prepare a long-range plan for approval by the Committee of the Whole."

At the direction of the Coordinating Council, a planning group formed (the Taskforce) and drafted this Three-year Plan for the Membership's review. The task force requested and received working groups' visions and goals — the basis of this plan; and after the 2007-2008 budgets are approved, the plan will include the 07-08 committee budgets.

Recognizing that change should be intentional and full of purpose rather than unintentional and possibly destructive, and that each time a new person enters the Fellowship the group vision changes a little, this document will be updated annually by members as committee needs and goals are revised, realigned and prioritized.

Chairperson Loyce Jones and members Judy Dorsey (joined after formation), Susan Holahan, Stephanie Morales, Nita Witting (preliminary sessions), and Walter Wiebe believe this plan is an accurate reflection of the comments and input from each functional committee.

## ***Next Steps***

The taskforce accepted feedback and changes until April 23rd.

Coordinating Council will review the plan and present it for review/approval at the Annual Meeting of the Committee of the Whole (COW).

*Long-Range Planning Task Force  
May, 2007*

## ***UU Peace Fellowship Mission Statement:***

The mission of the Unitarian Universalist Peace Fellowship is to create a supportive religious community based on UU principles that

- Are welcoming, inclusive, respectful, nurturing, compassionate and intergenerational, respecting the views of each member of the community;
- Are welcoming to all people without regard to race, national or cultural origin, gender, affectional or sexual orientation, political persuasion, age, disability or religious belief;
- Are democratic, transparent and member driven;
- Has a free and open pulpit that promotes discussion and the exchange of ideas, incorporating a balance of theologies and philosophies in its programming;
- Emphasizes aesthetics, including music, art, literature and creative expression in its activities;
- Is an active living positive source of social action in the larger community.

## Long-Range Plan — Taskforce Overview

### Mission Statement for LRP Task Force

Develop process and framework for three (3) year Unitarian Universalist Peace Fellowship plan utilizing vision, mission, goals and key success factors as developed by each standing or functional committee.

### Taskforce Goals

1. Draft three year plan to present to the membership of UUPF via the Committee of the Whole.
2. Assist as necessary standing (functional) committee development of vision and mission statements, goals and key success factors.
3. Create a process for updating the plan annually.

### Taskforce Observations

The vision, mission and goals as presented in this first three-year plan for Unitarian Universalist Peace Fellowship reflect its current stage of development — as seen through its functioning committees, workshops, surveys and other group-wide information gathering.

The Taskforce acknowledges the participants' differing comfort levels with the planning process, and the variety of their formats and variations in defining measurable goals. Regardless, the Taskforce believes that this first step will help develop alignment of goals within the functioning areas and across the Fellowship; and it believes having a plan is vital to the congregation's future health, and growth. This Plan is a way to share the goals and initiatives and intent of our work groups and congregation in general.

We recognize that long-range planning process involves constant change — and that change is inevitable if the congregation is to meet the collective needs of its members. We present this document as a road map first, for the next year's plans and then forwardly up to the three years of activities and development as seen by many of the groups. To remain vital, such a Plan should be reviewed and updated annually to reflect the needs of a changing congregation.

Throughout the 2006-07 Fellowship year, the congregation has involved its members in taking several surveys and attending workshops and meetings. Outcomes from these have a direct bearing on membership desires. Briefly, these common themes emerged:

- **We need more space to**
  - Accommodate growth
  - Accommodate Religious Education needs
  - Find a home for our “Church in a Box”
- **In a Fellowship-wide survey with 31 respondents**, 30 members want a UU minister

either occasionally or at least once a month.

- **At a Visioning Workshop in February**, 18 members identified a goal of developing a stronger RE program including more space for Youth Religious Education.
- **At a Pastoral Care panel discussion held April 22 as a Sunday service**, the three panelists (all involved in pastoral care) agreed that provision of pastoral care needs to be incorporated into the life of the Fellowship so the provider of care knows the fellowship and its members.
- In addition, a number of Unitarian Universalist resources outside our Fellowship strongly suggest:
  - The number of congregational major initiatives is held to no more than one or two per year.
  - The bigger the goal, the harder to handle and integrate into the congregational membership.

## A Word on Timing

This first plan has been slow to develop. However, the Taskforce believes each succeeding year the review and update process will be less traumatic since the format and baselines are established.

## Future LFP plans — Annual updates

Before the budget-planning process begins, every Committee (or other groups in need of people or financial resources) will identify in a revised LRP any key-initiative changes. The expectation is that these groups will remove items, adjust existing plans and provide new initiatives that require people or financial commitments.

To keep the collective congregational plans alive, the Long Range Planning Taskforce recommends the following annual timeline:

1. **January** — the current Long Range Plan is returned to all Committee Chairs to update their working group's plan to reflect changes in vision, goals, and plans.
2. **January** — the Council will appoint Long Range Plan task force to review and collate the updated draft plan for presentation to the Coordinating Council
3. **March** — The Taskforce presents the reviewed, collated updated draft plan to the Coordinating Council
4. **May** — groups (committees, funded projects) finalize budget requests based on the updated Long Range Plan.
5. **June** — the members will receive the Fellowship's budget at a Committee of the Whole meeting (or whatever congregational governance model that is in place). The congregation will review the budget and the LRP (*per Section V D-6 Articles of Association*) for approval or adjustments.

## Detailed Three-year Plan by Functional Area

Each Standing Committee has been asked by the LRP Taskforce to provide a plan that includes: a Vision Statement; Mission Statement; Goal(s) and statements about how they will measure the success of their goals.

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### Membership and Caring Plan

#### Vision

The vision of the Membership Committee is to foster the growth of Unitarian Universalism in our geographical area.

#### Mission

The mission of the UUPF **Membership Committee** is to provide a welcoming, safe and comfortable environment for all people in sympathy with our Unitarian Universalist principles.

The mission of the UUPF **Caring Committee** is to recognize and respond, as appropriate, to the personal joys and concerns of members and friends

#### Goals

- 1) Support a stable and active membership
- 2) Continue providing an orientation for new members
- 3) Establish guidelines for how we covenant with each other
- 4) Encourage members to recognize, support, and value one another

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### Music Plan

#### Mission

The mission of the Music Committee of the UUPF is to support the Fellowship's music program, especially (but not limited to) providing or arranging for music appropriate to the themes of Sunday services.

#### Goals:

- 1) Provide a liaison (usually the music director or a member of the Music Committee) to the Sunday Services Committee, attending its monthly meetings, in order to coordinate service music with service topics.
- 2) Provide choral music at one Sunday service per month (except during the summer), as well as assistance to the congregation in learning new hymns or other music as needed.
- 3) Use a variety of music resources to add diversity and depth to Sunday services.
- 4) Maintain contact with the Unitarian Universalist Musicians Network (through its on-line discussion list and annual conferences) to be aware of UU music resources available to the Fellowship.
- 5) Provide advice or assistance for the children's music program as requested.

- 6) Offer feedback and support to the music director as needed.

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## Facilities and Grounds Plan

### Vision

To always provide suitable facilities for our growing congregation

### Mission

We work toward providing a spiritually and physically-friendly environment that allows all who arrive at UU Peace to enjoy their time together in faith and in fellowship-building events.

### Goals

- 1) To be actively looking in the northeast Wake County for rental property of about 4500 sq ft costing approximately \$14,000 per year which will be an adequate facility for the congregation's needs. It must have:
  - a. Appropriate religious education space (three Re rooms, yard space).
  - b. On-site storage for between Sunday services
  - c. Parking for 60-80 vehicles
- 2) To resolve facility issues that might occur during the year and provide adequate maintenance

## Facilities Search Background

This committee is in the process of identifying potential site for a larger facility that will accommodate more people, provide ample storage and rooms for both Sunday services and youth religious education programs.

This is the collection of requirements or needs they have compiled from surveys, Council meetings and Committee of the Whole discussions.

1. **Space** — that can hold up to 120 people and is handicap accessible.
2. **Rooms**
  - Main Room/Sanctuary (Spiritual Centerpiece) with seating for up to 120 members
  - Youth RE rooms: Two rooms that can accommodate up to 15
  - Adult RE rooms: Two rooms that can accommodate up to 35 in each
  - Nursery area: tbd
  - Kitchen: minimally equipped with a sink and staging area
  - Lockable storage space for basic items: Literature, Guest book, keyboard, signage, chalice and other Sunday-service equipment; RE supplies
3. **Availability** — Open and in use from at least 10 am to 1 pm on Sundays is the minimum amount that is required.
4. **Location:** Ideally within five miles of the current North Raleigh location of Durant Road and Falls of the Neuse.
5. **Ambiance:** Ideally the space and location will be as natural as possible given any budgetary constraints.
6. **Equipment:**
  - Audio Video: Purchase or use of sound and audio/video equipment that will enhance worship services and Adult RE programs

- ☐ Tables: Use or purchase of 12 large tables, 1 round table and 2 small tables
- 7. **Alerting the public:** Utilizing the Fellowship's web site and other free publicity to announce new-facility plans and actions.

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## **Sunday Services Plan**

### **Mission**

Emphasize a free and open pulpit which promotes discussion and the exchange of ideas incorporating a balance of theologies and philosophies in programming.

### **Goals**

- Maintain an open pulpit that encourages diverse topics, whether religious, spiritual, inspirational, educational to be heard
- Utilize a wide variety of resources, including particularly Unitarian Universalist sources of inspiration, to find readings and music that will add diversity and depth to services
- Develop services that clarify and enhance our Unitarian Universalist identity with discussions, speakers and Adult Religious Education about topics that meet the needs of a diverse Unitarian Universalist congregation
- Encourage other UUPF committees when appropriate to present topical services centered on their area of responsibility to the congregation, such as, Social Action topics, Membership topics, etc.
- Coordinate Sunday services with topics being covered in ARE or YRE as appropriate
- Encourage and develop Sunday services that begin or enhance a tradition within the Fellowship, such as Flower Communion, Ingathering, special holiday services, etc.
- Foster and promote the creation and presentation of lay-led services by the Fellowship membership which will emphasize our Unitarian Universalist identity.

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## Communications Plan

### Vision

We strive for excellence in quality and innovation as we provide a communication services in support of the Fellowship's vision and mission

### Mission

#### Three-year goals

- Produce external written communications that are accurate, timely, worth reading and in support of the Communication's vision.
- Have audio/visual options that are ADA friendly for those with hearing, eyesight or other physical challenges
- Organize and/or join with other congregations in publicizing regional UU events
- Use audio/video technology to enhance and publicize UUPF services, events and social-action causes
- Develop an editorial taskforce to provide support to UUPF committees.
- Transition calendar and scheduling to an online based option that allows committees to manage and update their own date entries.
- Identify/train future Communication "experts" to join the committee

### Key Success Factors

#### 2006-07

- Committee has grown from one to two members
- Audio/Visual: At least one service or event is recorded and made available for downloading from UUPF's web page in .mp3 format
- Process:
  - Document templates/forms are designed and made available to RE, Membership committees
  - Documents are at near-100% accuracy for spelling and correct information
- Calendar: Test and install an online calendar with 50% participation of all committees updating and maintaining their entries.
- ADA:
  - Provide at least one large-print hymnal (*done*)
  - Provide handicap-access information on the website (*done*)

#### 2007-08

- Committee has grown from two to three members
- Audio/Visual:
  - Guidelines, process and training initiated and at least three events downloads are made available through downloads
  - Volunteer Sound technicians identified for Sunday Services
- Document templates/forms are created and stored online for all committees
  - Religious Education enrollment forms
  - Master templates for Order of Services
- Calendar: 100% participation of all committees updating and maintaining their

entries.

- ADA:
  - If sound system in place, provide at least two headsets for Sunday services
  - Identify needs for handicap access signage
- Someone from the Communications Team is providing some adhoc support to the TJD District or to a regional congregational cluster.

### **2008-09**

- Communications Team has grown from three to four with several levels of communication expertise (audio, editorial, pr, technical)
- Create publicity plan for UUPF becoming a Welcoming Congregation
- The Communication Team has moved to a council format and has several taskforces that evolve and disband as needs arise.

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## **Finance Plan**

### **Vision**

Be a financially healthy congregation

### **Mission**

The Finance Committee will help the congregation develop effective and efficient financial processes.

### **Key Success Factors/Goals**

- Provide clear, timely and informative financial reports to the congregation
- Inform individual members on a regular basis about the status of their contributions
- Be responsible stewards of the Fellowship's money
- Develop financial plans and budgets that will help the congregation achieve its long- and short-term goals.

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## **Social Action Plan**

### **Vision**

To be an active positive source of social action in the greater community

### **Mission**

To investigate and implement broad-based local and national/international social action services that involves the entire UUPF community.

### **Three-year goals**

- Ensure an ongoing social justice presence at UUPF by active involvement of Social Action committee members.

- Engage in community-wide projects in the Raleigh area by collaborating with other UU congregations and/or non-profit organizations.
- Collaborate with school-age RE programs by providing opportunities for RE youth to be actively involved in Social Action Projects

### **Key Success Factors**

Specific projects and opportunities will vary.

#### **2006-10**

- Increase social action consciousness at UUPF by providing four (4) social-action themed Sunday Services per year
- Collaborate with other local UU congregations or non-profit organizations to raise awareness of local/national/international social action issues
- Conduct at least one social-action project each year with a seasonal theme (e.g. filled stockings at Christmas time for disadvantaged children; adopt a family in need)
- Undertake at least one social-action project per year that directly involves children of the congregation.
- Serve as good stewards of UUPF funds allocated for social action (currently budgeted at 10% of annual budget) with financial record keeping for each project and summary report to the COW at the annual meeting.

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## **Youth Religious Education Plan**

### **Our Vision**

To provide the best YRE program for a congregation of our size in our area in which the children are inspired and enthusiastic about participating.

### **Our Mission**

The mission of the YRE program is to provide a Unitarian Universalist identity in a safe, nurturing and accepting environment.

### **Goals**

#### **First Year Goals:**

- Ascribe to UUA Safe Child policies
- Hire an assistant teacher to facilitate the smooth operation of YRE classes
- Promote positive relationships by providing a structure for dealing with life's joys and tragedies
- Encourage independent growth grounded in UU principles.
- Educate RE teachers and helpers to recognize and capitalize on opportunities to reinforce UU identity
- To utilize the UU curricula "We Believe" and "Special Times" to teach Sunday School classes
- Send representative to RE week at the Mountain or other RE leadership training program

#### **Second Year Goals:**

- Increase parent participation
- Provide two classes to accommodate the age differences of the group of children attending
- Obtain membership in CLF (Church of the Larger Fellowship)
- Communicate to membership quarterly via UUPF Newsletter
- Send participant to RE week at the Mountain or to another YRE leadership training program

**Third Year Goals:**

- Hire part time Director of Religious Education
- Provide Nursery to accommodate infants and toddlers
- Provide formal teacher training for RE teachers
- Send representative to RE week at the Mountain or to another YRE leadership training program
- Obtain membership in **the** Liberal Religious Educators Association (LREDA)
- Communicate to membership monthly via UUPF Newsletter

## Appendix

### Financial Projections

#### Budget

*2007-08 Budget under development and will provided at Annual Meeting*

#### Notes from the previous budget:

1. Dollar and membership totals are projected to be reached at the end of each fiscal year.
2. Dollars are adjusted for inflation beginning in 2007-08. An inflation factor of 3.0% (most recent California CPI ) was used.
3. Expenditure adjustments listed on each line for each year are relative to the 02-03 (base) budget level and are not an addition to prior year.
4. New home costs beginning in Year 3 include current rent (\$15,000/year) plus amounts listed above for “Mortgage/Lease” starting in Year 3.

### Membership Projections

Assumes a 20% net growth in Membership	2007	2008	2009	2010
	40	48	59	71

### Coordinating Council — description

#### Excerpted from the UUPF Bylaws:

The Coordinating Council shall exercise the following duties and responsibilities subject to the supervision and direction of the Committee of the Whole:

1. Coordinate the work of all Fellowship committees;
2. Review and approve mission statements of all Fellowship committees;
3. Compile an annual report to the Committee of the Whole on the activities of the Coordinating Council and other Fellowship committees during the past year;
4. Develop annual goals and objectives and prepare a long-range plan for approval by the Committee of the Whole;
5. Establish policies consistent with and in furtherance of the purposes of the Fellowship;
6. Supervise and manage the affairs of the Fellowship;
7. Discharge other duties and responsibilities of the Coordinating Council set forth in these Articles of Association;
8. Coordinate and promote the development of lay leadership within the Fellowship;
9. Exercise additional powers and duties delegated to the Coordinating Council by the Committee of the Whole.

## ***Membership Survey Results***

In 2006, members had the opportunity to complete a survey and provided responses to questions regarding the interest in a ministerial presence at Peace Fellowship, and the current and future mix of Sunday services and programs. A panel of members crafted and distributed the survey. This is the survey and the results:

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### **SURVEY RESULTS – (short version, without comments)**

- 1) **Are you interested in having a UU minister lead Sunday services:**
  - 03% [ 1 ] Never
  - 39% [ 12 ] Occasionally
  - 58% [ 18 ] At least once a month
  
- 2) **If you would like UU ministers to lead some Sunday services, would you prefer that the congregation:**
  - 53% [ 16 ] Contract with a "consulting minister"
  - 33% [ 10 ] Arrange for a variety of guest [UU] ministers
  - 13% [ 4 ] Either would be fine
  
- 3) **If [we decide not to hire] a "consulting minister," are you interested in contracting with a minister or other professional who would provide UU pastoral care?**  
*[Ten who answered "yes" to question 2 did not answer this question]*
  - 72% [ 15 ] Yes [Percentage based on number of people who answered this question]
  - 05% [ 1 ] No
  - 24% [ 5 ] It depends
  
- 4) **How important to you are Circle Discussion Sundays?**
  - 71% [ 22 ] Important
  - 13% [ 4 ] Neutral
  - 16% [ 5 ] Not important
  
- 5) **How important to you are Adult Religious Education Sundays?**
  - 68% [ 21 ] Important
  - 10% [ 3 ] Neutral
  - 23% [ 7 ] Not important.
  
- 6) **How important is it to you to have speakers (non-UU ministers, other invited guest speakers, or UUPF members)?**
  - 84% [ 26 ] Important
  - 10% [ 3 ] Neutral
  - 03% [ 1 ] Not important

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## Glossary

<b>Vision</b>	Vision is the “what.” The picture of the future we see to create. The difference between a mission statement and a vision statement is that a mission statement focuses on a present state while a vision statement focuses on the future. Your vision statement is your inspiration, the framework for all your strategic planning.
<b>Mission</b>	A mission is a statement of general purpose: The reason the organization exists. Who are we? What do we do? For whom do we do it? Why do we do it? The mission should be evaluated against the Vision
<b>Goal</b>	Goals should be directed toward the Mission and be consistent with the Vision. Something the organization wants and expects to accomplish in the future.
<b>C.O.W</b>	Committee of the Whole
<b>Taskforce</b>	A group formed for a specific task or event after which disbands
<b>Covenant</b>	A solemn compact between members of a church to maintain its faith, discipline, etc. Usually formal, solemn, and binding agreement
<b>Key Success Factors (Objective)</b>	An objective is: a specific measurable result expected within a particular time period, consistent with a goal and strategy. A clear "milepost" along the strategically chosen path to the goal that tells you that your plan is being met. These factors are critical and not meeting them indicates the plan is at risk or that adjustments are needed.
<b>Strategy</b>	The action path the organization has chosen to realize goals. Strategies establish broad themes for future actions and should reflect reasoned choices among alternative paths

Sources:  
[www.A2ZGORGE.INFO](http://www.A2ZGORGE.INFO)  
 UUA  
 Merriam-Webster Dictionary

## ***Minister Categories — (UU Fellowshiped)***

Source:

(Adapted From *Churchworks*, p.121-22)

Most congregations have one minister for whom they search, invite into candidacy, and call by a vote (usually 85% or more) of the congregational meeting. Mid-size congregations may have more than one minister; large congregations almost always do. There are a number of different names

or titles for these (professional) ministers.

**Called Minister:** Any minister in fellowship that has been called into settlement by vote of the congregation.

**Parish Minister:** A minister who is called to and who serves a congregation.

**Minister:** Any ordained minister.

**UU Minister or Fellowshiped Minister:** Any minister who is in fellowship with the Unitarian Universalist Association – she or he has achieved credentials per UUA standards.

**Senior Minister:** Lead minister of a multiple ministry staff.

**Co-minister:** One of two ministers in a peer relationship, both called to serve the same congregation.

**Community Minister:** A minister who does not serve a congregation as its parish minister, who may be called or empowered in other work in the larger community. A chaplain, a community worker, or ministers serving an academic community are community ministers. Community ministers are typically engaged in special projects or organizations.

**Minister of Religious Education:** An ordained minister whose training and special gifts call him or her to work in religious education usually primarily with children and youth.

**Assistant Minister:** Serves a congregation in either a general or specialized capacity and is usually hired by the Senior Minister and/or a Search Committee.

**Associate Minister:** Serves a congregation in a general or special capacity, and is called to do so by vote of the congregation.

**Interim Minister:** Serves a congregation for short time – usually one or two years – while the congregations prepares and searches for a called minister.

**Consulting Minister:** A part-time (two-thirds or less) minister, typically according a year-to-year service agreement.

**Intern Minister:** A seminarian in a field-learning experience, supervised by the minister and an Intern Committee.

**Parish Minister:** An ordained minister who is called to work in and with a congregation, rather than in a specialized ministry such as community ministry.

## ***2006 Vision Workshop — outcomes***

In 2006, UUPF's Coordinating Council organized a Vision Workshop and obtained the services of Rev. Robin Renteria to facilitate the workshop.

*See Taskforce Observations section for a summary statement.*

## 2004 Vision Workshop — Goals developed

The following points were developed at UUPF's "Vision Service" on Sept. 12, 2004

### SHORT-TERM GOALS - 2004

status as of 2007	2004 Goal	comments
<input checked="" type="checkbox"/>	Communication tools - in place (website, phone)	web site and voicemail in place
in process	Location – larger, central location we can afford	04/07 search underway for lease/purchase
<input checked="" type="checkbox"/>	On-site advertising – sign	available and in use
?	Sustain growth – talk to reps from N.R.UCC	
<input checked="" type="checkbox"/>	Follow-up with visitors	process in place
<input checked="" type="checkbox"/>	LONG- TERM GOALS [develop]	05/07 Three-year Plan issued
<input checked="" type="checkbox"/>	Meet weekly? – for discussion on Circle Sunday, 9/26/04	Services every Sunday
in process	Sunday Youth RE assistants	Fall 2006: COW approves funding Sunday youth RE helper
<input checked="" type="checkbox"/>	Better keyboard	purchased

### LISTED UNDER "CELEBRATIONS" 2004

- Sense of community
- Great Social Action group
- Attitude
- Getting to know each other
- We're going!
- Intergenerational activities
- Member participation good and caring
- Music
- Comfort
- Sharing of ideas, thoughts, emotions and food
- Inclusion of children
- Learning to live our mission with each others' help

### LISTED UNDER "WHERE DO WE STILL HAVE TO GROW?" 2004

- Better keyboard (purchased)
- Variety in services
- Religious Education
- Care for infants and toddlers
- Spread the word
- Share with the larger community
- Be more welcoming of new people
- Learn more about other faiths, philosophies Diversity
- Inclusiveness
- Becoming a "Welcoming" Congregation Social Action
- More Sunday services (converted from services on two Sundays to all Sundays)
- New faces
- Infrastructure
- More opportunities to be together encouraging involvement in activities