

Building for the Future Sunday



Sunday, June 5, 2011

9:45 AM – Immediately following 8:45 service
Sanctuary

- Announce new phased plan
- Includes maintenance and support costs
- Includes financing costs
- Present a capital plan

Please attend and provide us feedback!

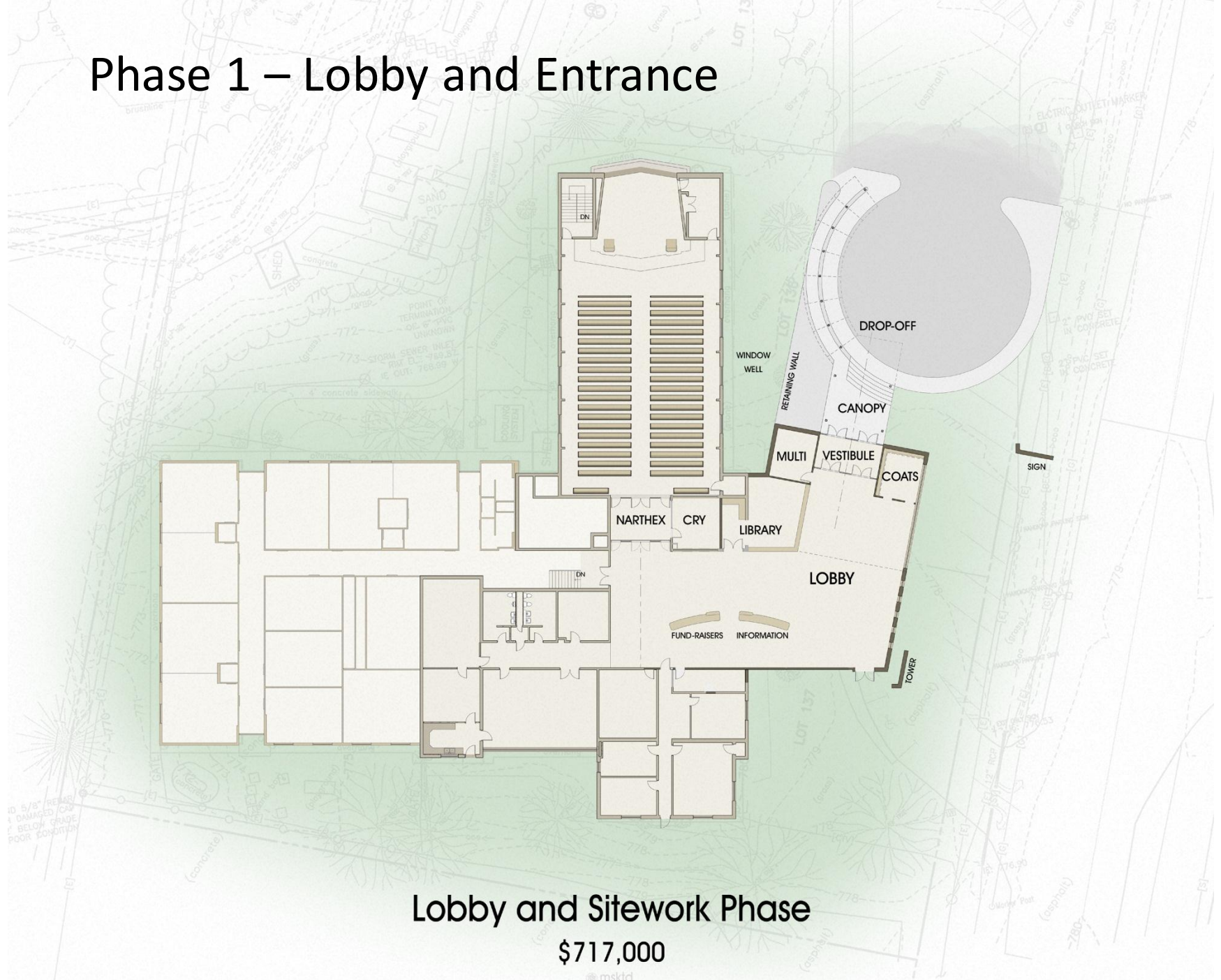




Vision Sunday Feedback

- Congregation liked the plan, but didn't think we could afford the full \$2.9 million plus maintenance needs.
- Need to look at phasing the work over time, and include a capital plan to go with it.
- Congregation wanted to include maintenance items that needed to be addressed.
- Agreement that Epworth needs to be updated.

Phase 1 – Lobby and Entrance



Lobby and Sitework Phase
\$717,000

Information Desk in Lobby



Looking into Lobby from Entrance



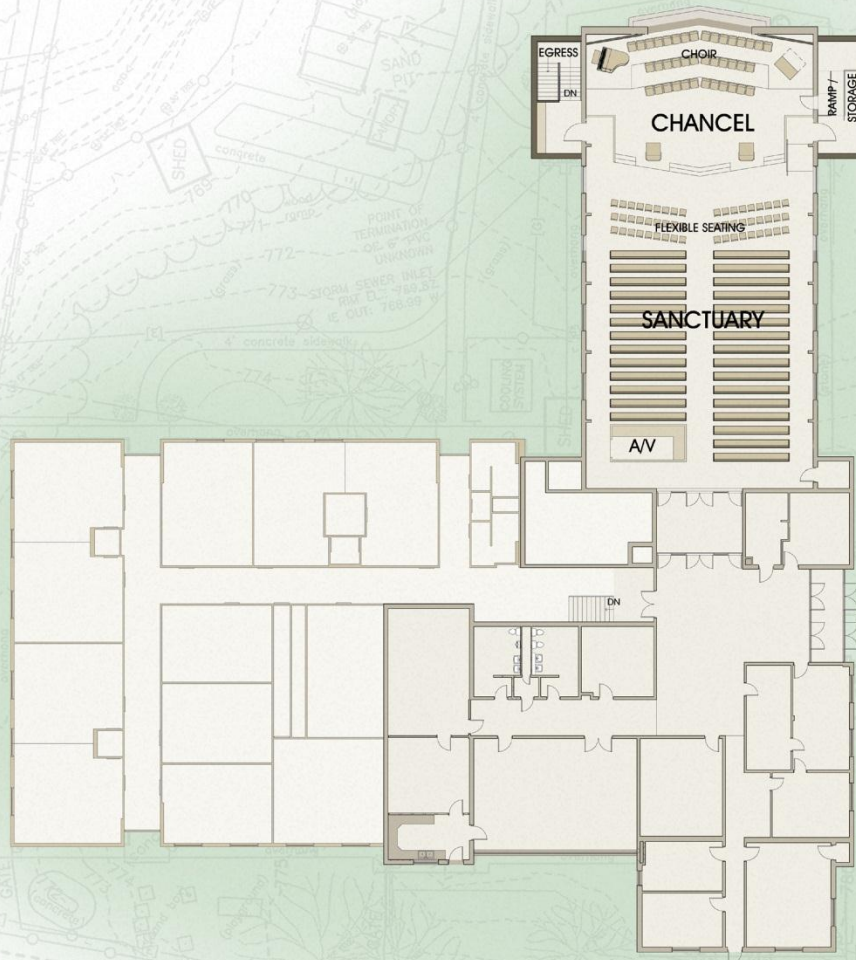
Phase 1 (2012, 2013, 2014)

Cost Estimates

- Lobby, Entry, and Drive estimate – \$717,000
- 5% to put in Maintenance Escrow – \$35,850
- Anticipated Building Maintenance – \$320,000
- Financing Costs Estimate – \$65,000
- Total Estimated = \$1,137,850

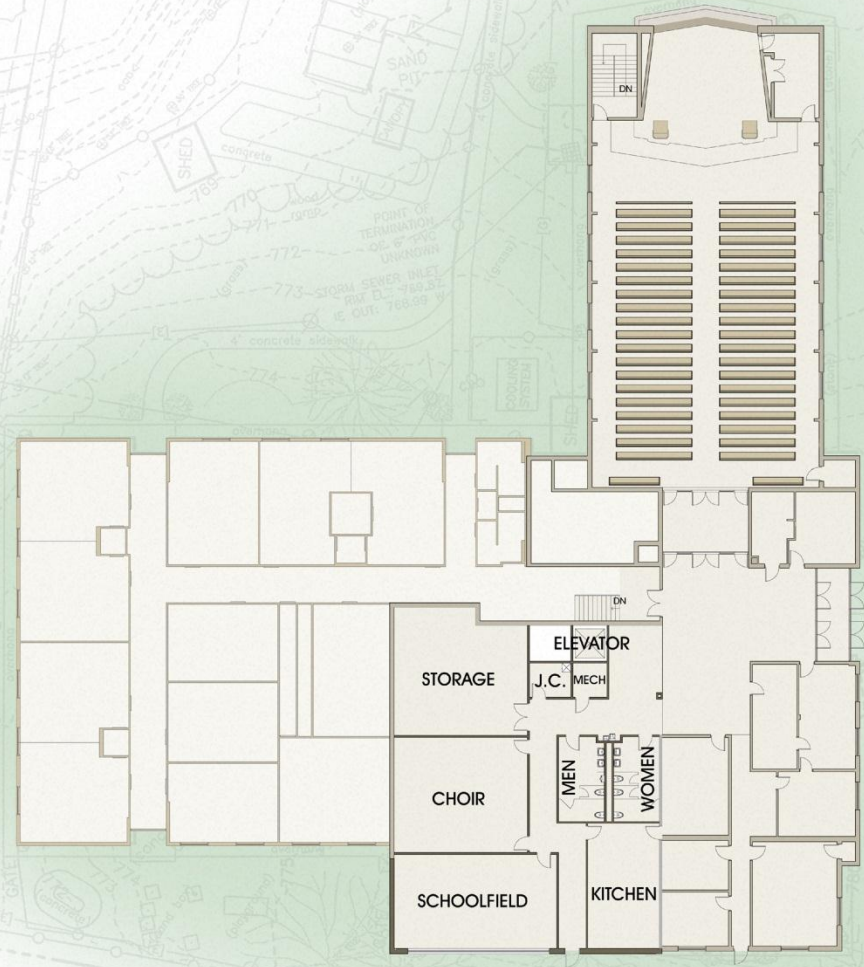
- Construction could begin Spring 2012.

Phase 2 – Chancel & Support Spaces



Chancel Phase
\$230,000

Phase 2 – Chancel & Support Spaces



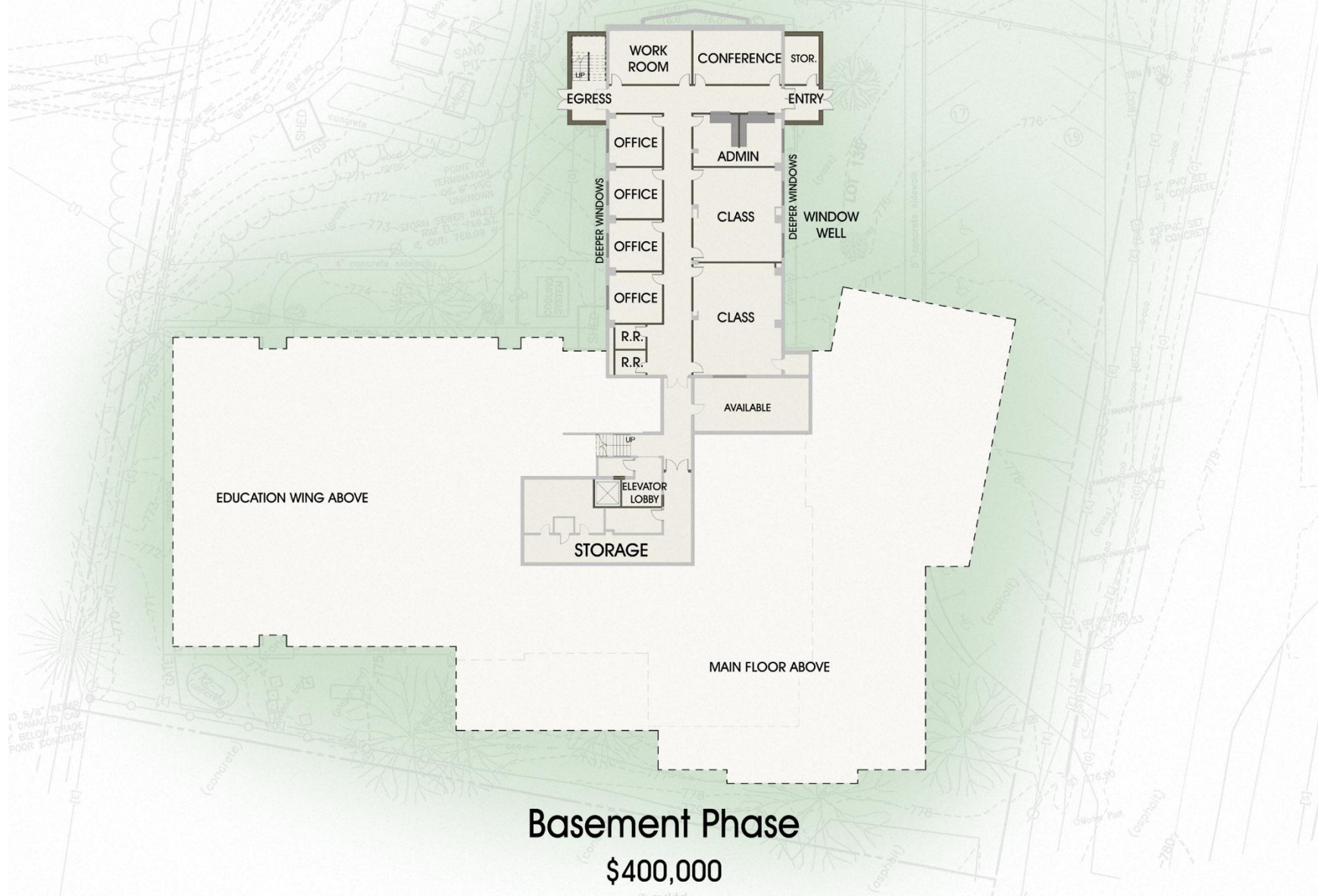
Support Spaces Phase
\$415,000

Phase 2 (2015, 2016, 2017)

Cost Estimates

- Chancel & Support Space Estimate – \$645,000
- 5% to put in Maintenance Escrow – \$32,250
- Anticipated Building Maintenance – \$250,000
- Financing Costs Estimate – \$61,000
- Total Estimated = \$988,250

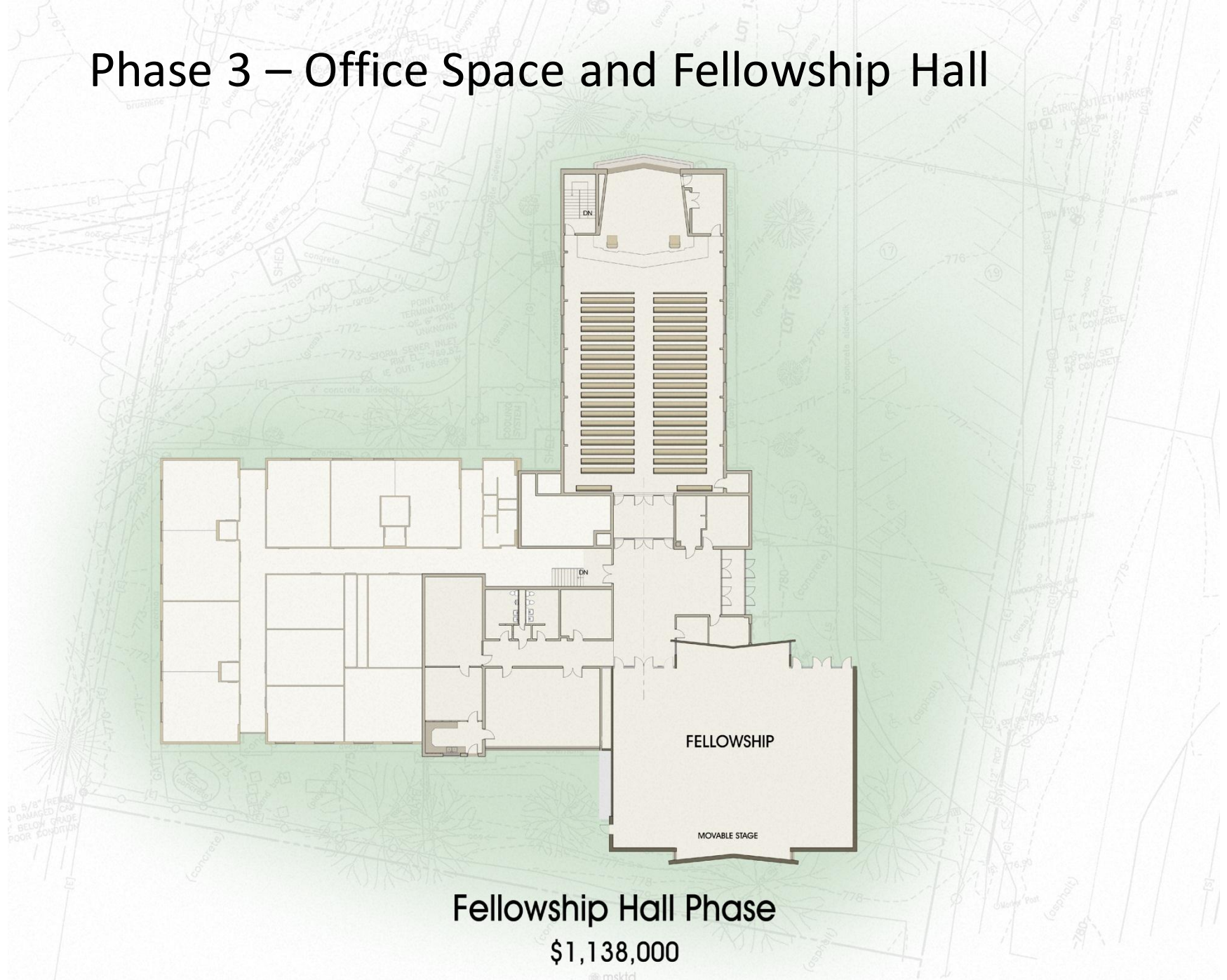
Phase 3 – Office Space and Fellowship Hall



Basement Phase

\$400,000

Phase 3 – Office Space and Fellowship Hall



Fellowship Hall Phase

\$1,138,000

Phase 3 (2018, 2019, 2020)

Cost Estimates

- Office Space Estimate – \$400,000
- Fellowship Hall Estimate – \$1,138,000
- 5% to put in Maintenance Escrow – \$76,900
- Anticipated Building Maintenance – \$200,000
- Financing Costs Estimate – \$131,500
- Total Estimated = \$1,946,400

Next Steps

- Continue asking questions of BFTF.
- Dick Beal will continue the assessment.
- Apply for Center for Congregation Grant for the Capital Campaign.
- Proceed toward Campaign in September/October.
- Kick-off Membership Growth project after Rev. Hoopes gets on-board.