

Joe's Presentation October 24 2021

Most of us are aware of the Feasibility Study Report prepared by our consultant Jennifer Williams. The report is based on interviews with 60 members of the congregation, and it describes this congregation's views on projects that are most important to us, i.e. the ones which we are willing to support. Jennifer will speak later to take us through the key elements of the report.

I would like to take a few minutes to describe some of the major projects prioritized by the congregation. These are the ones we are hoping to fund through the Capital Fundraising Campaign. Based on your feedback, we plan to take a phased approach to addressing these Needs & Dreams.

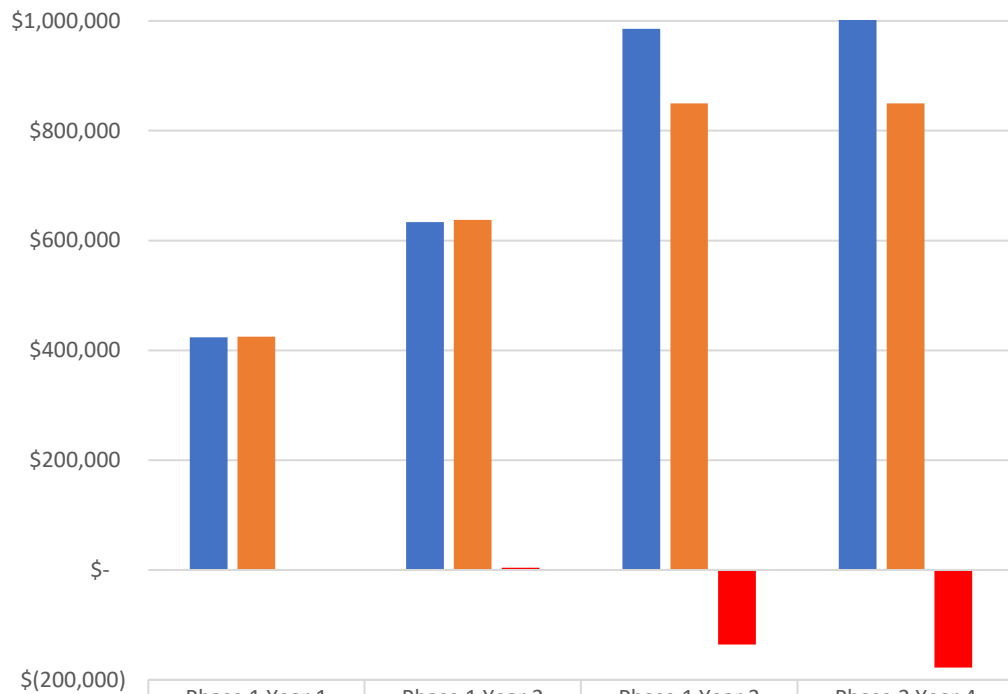
Phase 1 Years 1, 2 & 3 Projects that received the highest (42%) positive responses:

- Repair the church buildings, including Resetting Front Steps, Basement Insulation and safety issues (\$95,000)
- Barrier-free entrance ramp at the JE Room, upgrades to the sanctuary to boost accessibility and sound, and other initiatives that extend welcome to all. (\$218,000)
- Manse & Garage Exterior repairs including, new roofs, new siding, energy-efficient windows, and painting (\$141K).
- Renovate our 'living room', the JE Room, including paint, lighting, sound, window treatments, and flooring to equip it for our use and the use of the community (\$106K).
- Much needed repair and update the organ to serve the worship and musical needs of the church. Ron Hanft will speak to that need next. (\$116,000)
- Restore the beauty of the Sanctuary & Facility: painting the steeple, repointing brickwork, offices & classroom roof & windows. (\$102K)
- Replace the aging church furnaces with more effective and energy-efficient units. (\$44K)
- Make the church kitchen a place that is updated, safe, and equipped for our programs and to welcome the community in (\$22K).
- An initiative to our church Mission, specifics to be determined (\$10K)
- Renovations for the Manse interior that make it efficient, functional, and beautiful for those who serve our church as Pastor, including the kitchen, adding a bath, wallpaper removal and painting, and other upgrades (\$32k).

Phase 2. Projects that received the next highest (32 – 37%) positive responses (\$141K):

- Leverage our outdoor space - equipping it both for formal gatherings like worship, concerts, or programs - and for informal gatherings for people who wish to sit, share a meal, or relax.
- Respond to our call to care for the environment, by installing solar panels or other sustainable sources of power (Study & Details to follow).
- Enhancements to our music program and capabilities including sound equipment, equipment for our bell choirs, and more.
- Signage both outside and inside the church that conveys our life/values, welcomes people in, and facilitates their easy access to the property.
- Upgrade and enhance our classrooms to facilitate learning for all ages, to support meetings, and welcome outside users. We seek to create flexible spaces, including the use of soundproof dividers, increased technology, and better furniture.
- Enhance audio / visual equipment.
- Upgrade lighting and outlets throughout the church.

## Cumulative Capital Campaign Project Funding



|                        | Phase 1 Year 1 | Phase 1 Year 2 | Phase 1 Year 3 | Phase 2 Year 4 |
|------------------------|----------------|----------------|----------------|----------------|
| Phase Funding Required | \$423,933      | \$633,527      | \$985,540      | \$1,027,835    |
| Campaign Goal          | \$425,000      | \$637,500      | \$850,000      | \$850,000      |
| (Shortfall)            | \$1,067        | \$3,973        | \$(135,540)    | \$(177,835)    |

■ Phase Funding Required ■ Campaign Goal ■ (Shortfall)

This chart describes how the Campaign Goal of \$850K would be phased into the projects over the next four years. Details of the specific projects and costs are available in the Capital Improvements spreadsheet. The chart shows that the Campaign Goal will fund most projects through phase 1 but fall short of funding Phase 2.

### Conclusion:

There are needs and then there are dreams. While our “Needs” are clear, our “Dreams” go beyond to say: *well if our congregation and our supporters really want more than just fulfillment of our needs these are our dreams.*

How deep into our needs and dreams we get will be determined by funding obtained in the Capital Campaign. Our legacy of stewardship is defined by how we, this congregation, step up to this opportunity to realize these Needs & Dreams we imagined. Will the next generation of this church family see us as responsible stewards?