



Town Hall Meeting #2

Project Scope, Cost and Funding Plan
Sunday, April 7th, 2024

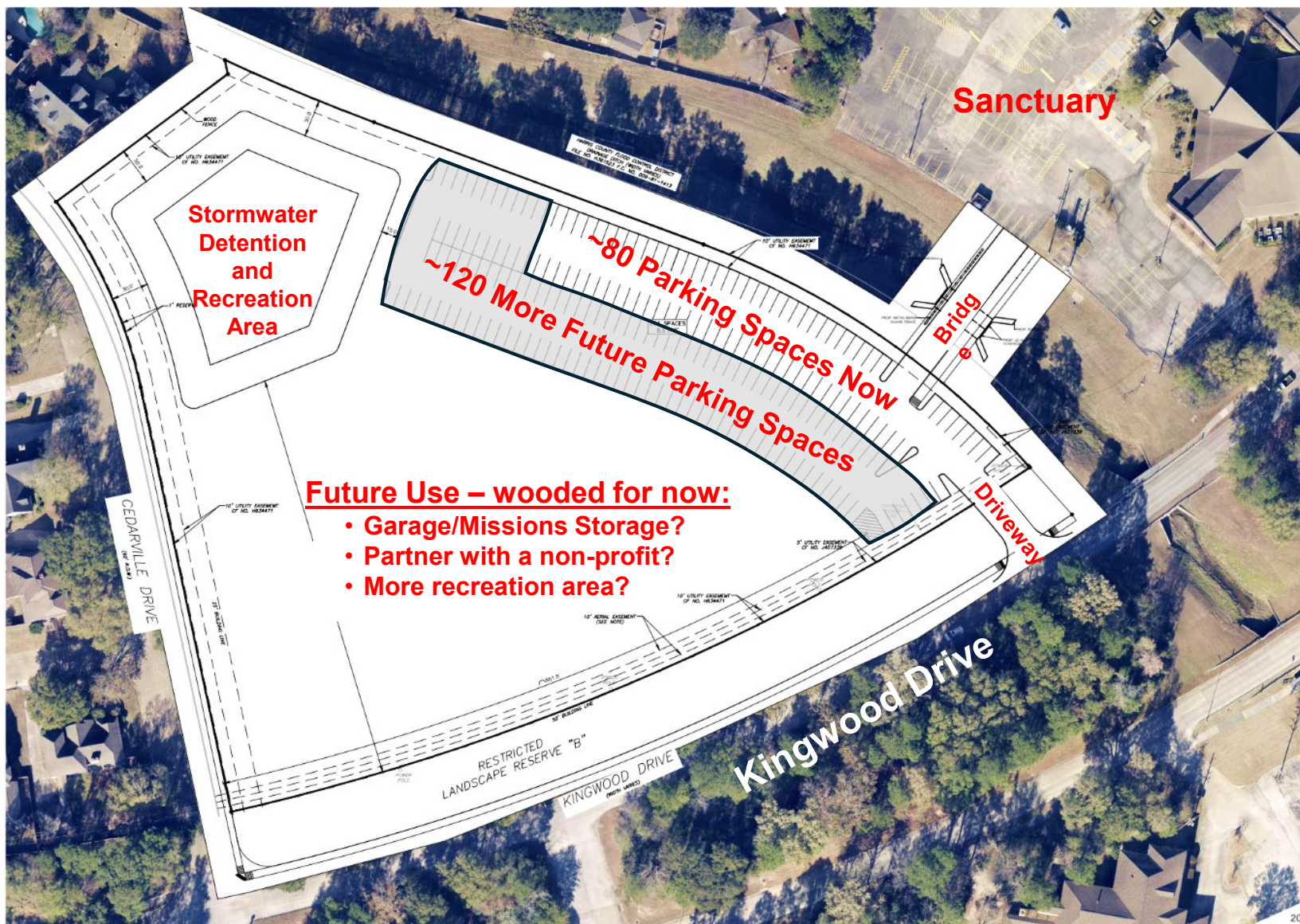


Proposed Facilities embody our SUMC Spirit:

- *Warmth:*
 - Inviting lobbies and gathering/passage areas
 - Sufficient education and parking space to unite us via a common Sunday School hour
- *Inclusivity:*
 - Larger, well equipped infant nursery for those with growing families
 - Add a family bathroom, bring REC bathrooms up to current ADA standards
 - Sensory room for special needs individuals when they need a break
 - Safe choir rehearsal risers for those with physical limitations
- *Faithfulness to our Calling:*
 - Room for more disciples – parking, education, choir
 - Room for more mission work – especially dedicated storage
 - Caring through enhanced security for children's area
 - Respect for the inheritance from those that built Strawbridge
 - Stewardship of gifts – simple/cost-effective design



New Parking Lot



Cost - \$1.7 M
(excluding land),

Includes:

- ~80 spaces
- Pedestrian/
Vehicular Bridge
- Driveway to
Kingwood Dr.
- Detention Pond &
Recreation Area
- Lighting,
Landscaping &
Security Cameras

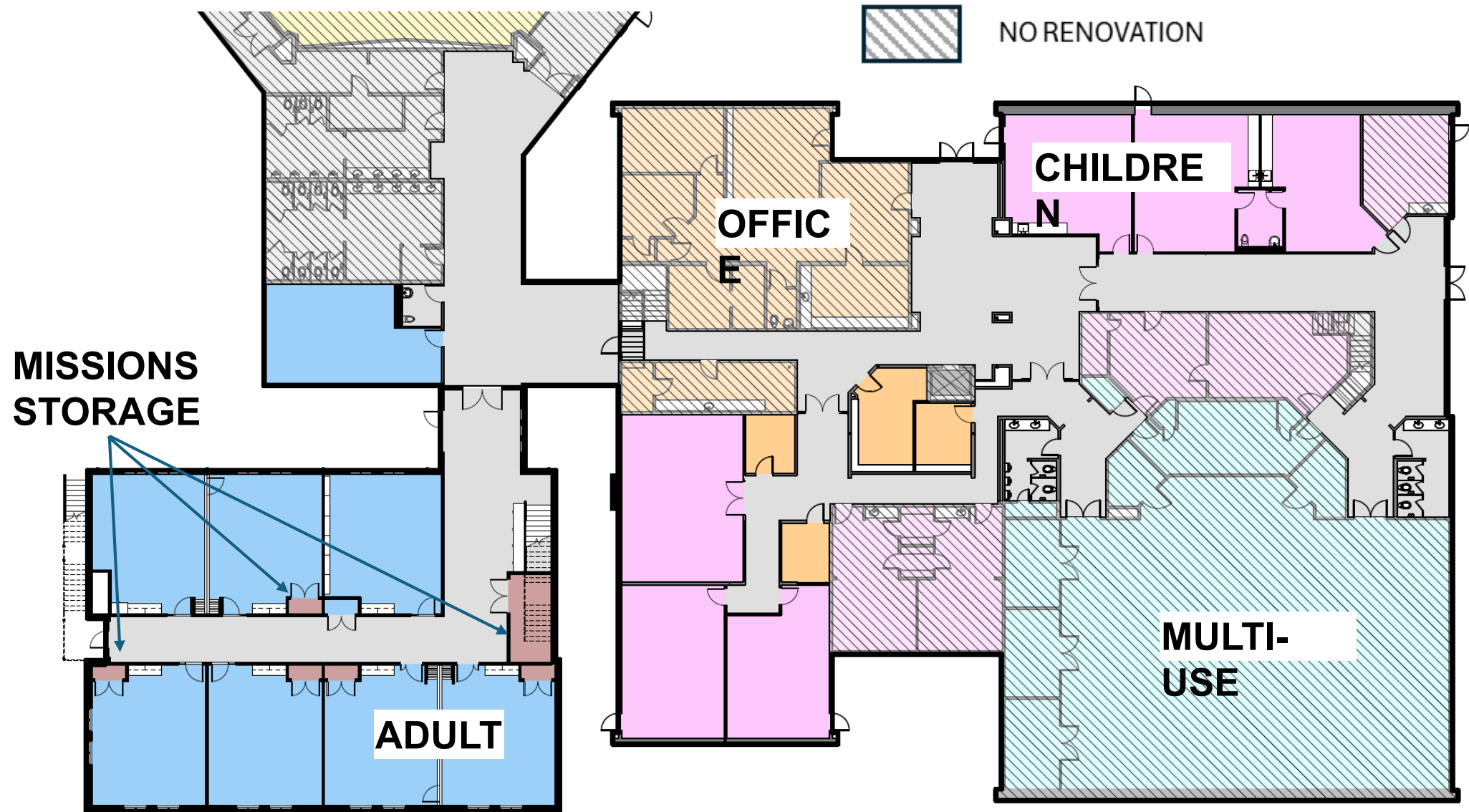
New Education Building



New Building and Renovation Scope

- Total cost of \$5.7 M
- 2-story building with new furnishings
- Renovation to re-allocate and upgrade 1st floor of existing education buildings
 - Enlarge/Update nursery areas and secure children's area with new doors
 - Convert Library to offices, Great Hall to classrooms
 - Upgrade REC bathrooms to meet ADA requirements
 - Assign space for a sensory room
- Safety and capacity upgrades for choir – replace risers in choir room, Bride's Room becomes a robing room, move modesty rail to add 4th row in chancel
- Renovate hallways on 1st and 2nd floor of existing education buildings
- Update Narthex and Sanctuary bathrooms/lobby area by bathrooms

Proposed First Floor Plan



1st Floor Connector to New Building



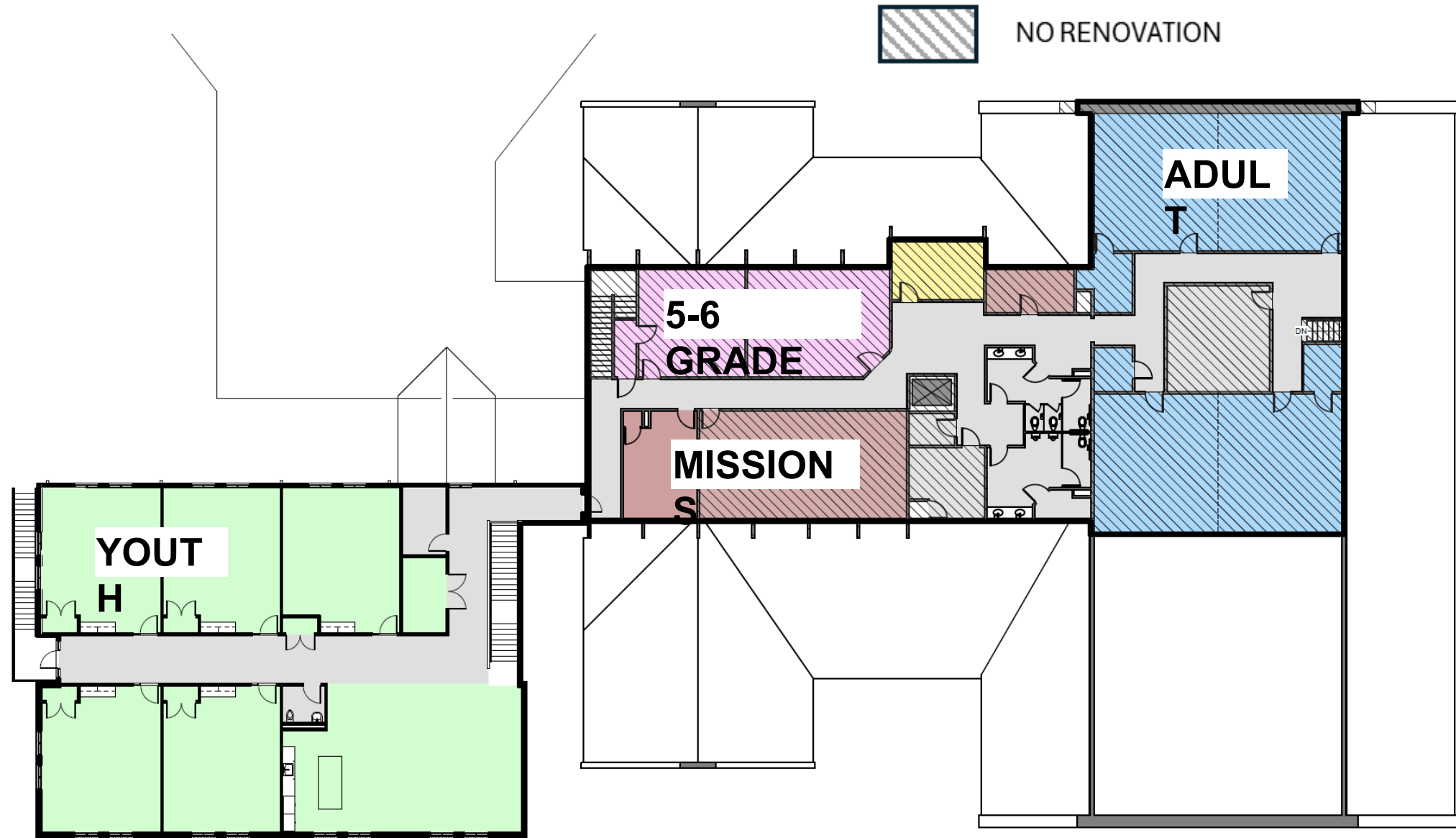
Renovated Children's Check-in Area



Enlarged and Dedicated Infant Nursery



Proposed Second Floor Plan



Youth Gathering Area – 2nd Floor New Building



Why Build Two Stories?

- One story barely meets current education and missions needs, no room for growth
- Better use of existing vacant land – next building will require replacing parking spaces taken
- Economics – second story has much lower cost per square foot:
 - One story costs \$577/sq. ft.
 - Second story costs \$285/sq. ft.

Other Components – Cost \$0.3 M

- Re-roof existing buildings:
 - Shingles nearing end of useful life (all were replaced in 2001)
 - Insurers increasingly will only insure newer roofs
- Digital Signage throughout campus:
 - Provide video monitors at entrances/gathering points for informational slides – 6 locations
 - Provide two live video monitors in Narthex – for parents that need to comfort children, ushers, etc.
 - Nursery and Room 151 (shared use classroom/family room during services) will use live webcast on regular TV's
- Accent lighting for Sanctuary Chancel area:
 - Enhance communication for both in-person and online worship
 - First impressions are important to potential members

Proposed Scope and Cost – Summary:

Item	Cost
Parking Lot and Bridge	\$1.7 M
New Building and Renovations	\$5.7
Other Components	\$0.3
Construction Phase Finance	<u>\$0.2</u>
Total Cost	\$7.9 M

Schedule

- Parking lot target completion 2Q 2025
- Renovation work conducted summer of 2026 – BBLC school year not disturbed
- New building/renovations target completion by end of 2026

Incremental Annual Operating Cost

- New building adds 25% to our existing floor area
- Electricity (A/C, Heat and Lighting) – \$15,000/year incremental cost at likely new contract rates
- Custodial service, cleaning supplies, exterminating - \$15,000/year
- Insurance – perhaps \$20,000/year – renewal in process
- **Total annual operating cost increment for new building - \$50,000/year (<3% of 2024 annual budget)**

Proposed Funding Basis

- Use existing \$500,000 capital reserves (retained from last campaign to retire debt and early donations)
- Anticipated Range of Capital Campaign giving - \$5.0 to 7.5 M
 - Completing Lead Gifts Portion of Campaign - Goal is to receive 30-40%
 - Advanced Gifts Gathering - April 28 (Invitations arrived this week)
 - Congregational Campaign culminating May 19 with Commitment/Celebration Sunday
- *SUMC Campaign has unique characteristics creating a more challenging determination of outcome:*
 - **Limited historic financial data due to recent 100% increase in active congregation**
 - **Campaign started in parallel with defining building/renovation proposal**

What If We Don't Reach Our \$7.5M Goal?

- Options are available for consideration in July if necessary:
 - Priorities for adjustments to the scope of work
 - Might consider some debt
- Final program and funding plan to be presented to the congregation for a vote in Aug/Sept

Upcoming Events and Activities



- Prayer Contact Calls - Ongoing
- Affinity Groups - March 27 – April 21
- Detailed Brochure Mailed – Week of April 8
- *Embrace the Spirit* Sundays - April 21 – May 12
- Advanced Commitments Gathering – April 28
- Commitment Sunday/Celebration – May 19
- Announcement Sunday – June 30