

Sanctuary Preservation and Readiness Project Town Hall Meeting

Nov. 11, 2018

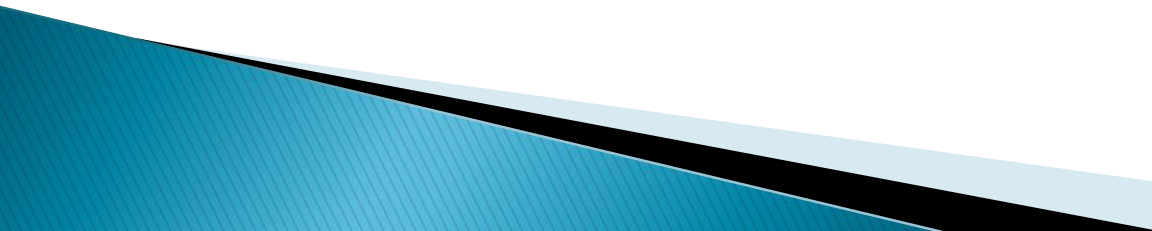
Agenda

- ▶ Welcome / Opening Prayer – The Rev. Aimée Eyer–Delevett
- ▶ Project Scope Reduction & Budget Status – Chip Nichols
- ▶ Organ Update – Tom Mack
- ▶ Parish Hall Worship – Rev. Aimée
- ▶ Fundraising Update – Ed Birch
- ▶ Q&A

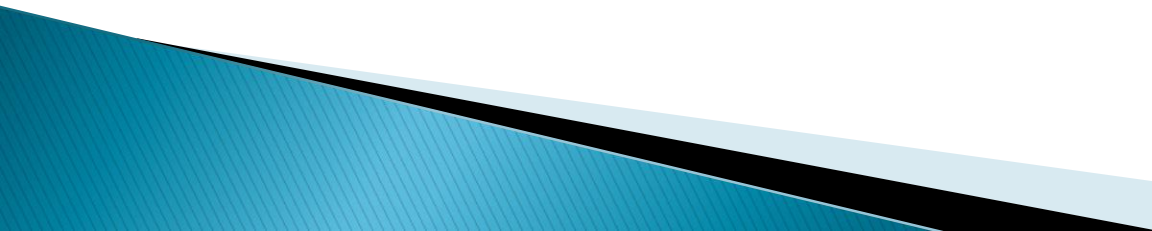
Project Scope Reduction & Budget Status

Chip Nichols, Facilities Committee Chair

Project History in Brief

- ▶ 2012 – Confirmed Sanctuary was vulnerable
 - ▶ Fundraising, architect, County approval
 - ▶ Rebuilt Bell Tower in 2016
 - ▶ Sanctuary construction was set for Fall 2017
 - Worship location questions
 - Parish School concerns
 - January 2018 Thomas Fire & Debris Flow
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Project Scope Reduction

- ▶ June 2018: Construction bids come in above budget
 - ▶ Immediate meetings with architect, engineers, general contractor bidders
 - ▶ No parishwide fundraising; no long-term debt
 - ▶ Reduce Project scope to bring in within funds available
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Project Scope Reduction

- ▶ Letter of intent: Armstrong Associates
 - ▶ Project goal: Seismic Stability
 - ▶ Everything else was available to reduce/cut
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Project Scope Reduction

- ▶ Roof work cut
 - ▶ New addition (into Parish School yard) eliminated
 - ▶ Concrete – use a lot less everywhere
 - ▶ Tracker organ requirements
 - ▶ Move from tracker organ to digital
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Major Budget Savings – Largest Categories

- ▶ Contractor's "General Conditions: ▼\$100,000
- ▶ Concrete: ▼\$400,000
- ▶ Carpentry: ▼\$400,000
- ▶ Heating/AC: ▼\$400,000
- ▶ Additional misc. categories = major cuts
- ▶ Bottom line (preliminary): Construction costs from \$7.2 million to \$5.2 million

Updated Budget: Revenues


	A. Previous Budget	B. Proposed Budget
1 a. Gifts for/exceed construction	\$10,100,000	10,100,000
1 b. Gifts that exceed construction costs	\$265,000	\$175,000
1 c. Gifts toward reserves	\$52,000	\$52,000
1 d. Amount needed to reach \$11.6m goal	\$872,000	\$962,000
1 e. Columbarium niche reservations	\$475,000	\$475,000
1 f. Interest earned on early project funds	\$27,000	\$27,000
1 g. Future interest income	\$160,000	\$250,000
TOTAL REVENUES	\$11,950,000	\$12,041,000

Expenses	A. Previous Budget	B. Proposed Budget
3a. Bell Tower (completed)	\$500,000	\$500,000
3b. Bell Tower contingency (completed)	\$55,000	\$121,000
3c. Sanctuary construction	\$4,676,000	\$5,178,000
3d. Construction outside of contract	\$418,000	\$418,000
3e. Misc. construction-related costs	\$220,000	\$220,000
3f. Construction contingency (17%)	\$910,000	\$823,000
3g. Organ design, build, install	\$1,250,000	\$558,000
3h. Landscaping	\$75,000	\$75,000
3i. Architect, engineers, permits, fees	\$1,379,000	\$1,379,000
3j. Redesign: summer/fall 2018	\$0	\$250,000
3k. Financing costs	\$70,000	\$70,000
5. Endowment/invested reserves	\$1,500,000	\$1,500,000
6. Misc. costs, previous studies	\$496,000	\$501,000
7. Development/fundraising costs	\$350,000	\$350,000
8. EXPENSES TOTAL	\$11,899,000	\$11,942,000
9. NET BALANCE	\$52,500	\$99,700

Organ Update

Tom Mack

The Organ in Three Chapters

- ▶ Chapter 1: The early years, selecting CB Fisk
 - ▶ Chapter 2: Where to put it?
 - ▶ Chapter 3: Last five months; doing the unthinkable
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#1: The Early Years

- ▶ 2013 – Parish Survey
- ▶ 2014 – Organ committee formed
- ▶ 2014 – Designated gift of \$1.25 million
 - Considered several makers of fine organs
- ▶ 2016 – Vestry approves Fisk contract
 - \$1.25 million total
 - 20% non-refundable deposit

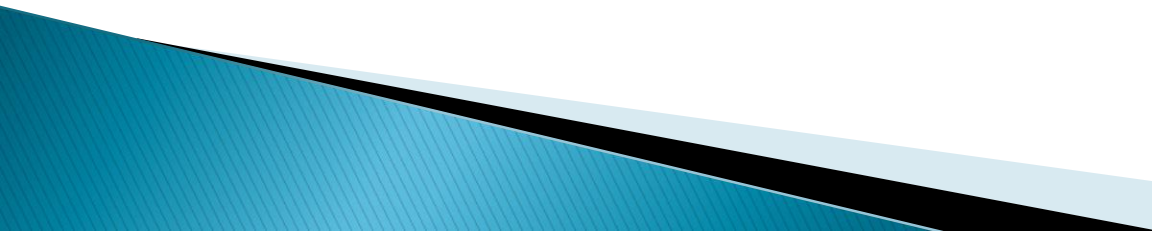
#2: Where to Put the Organ

- ▶ Several months of debate
- ▶ Fisk pushed to locate at main entrance
 - Acoustical benefits
- ▶ Unworkable: architecturally, flow
- ▶ Fisk acceded, but . . .
 - Required several costly acoustical improvements

#3: Doing The Unthinkable

- ▶ Revisited the Tracker v. Digital organ
 - ▶ Approached the organ donor
 - ▶ Terminated the Fisk contract
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Feasibility of a Digital Organ

- ▶ Nelson Huber is “thumbs up” on recent models
 - ▶ Overcomes our acoustic deficit
 - ▶ Interviewed vendors; cost approx. \$275,000
 - ▶ Today’s models appear very durable
 - ▶ No need for acoustic enhancements, special HVAC or new larger basement
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#3: Doing The Unthinkable

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 - ▶ Approached the organ donor
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- 

Major Budget Savings = Saves the Project

Gift for purchase of new organ	\$1,250,000
Payments to Fisk	-\$266,000
Cost of digital organ	-\$275,000
FUNDS FREED UP	\$709,000

Next Steps: Organ

- ▶ Consult Organ Committee, outside experts
 - ▶ Report from Music Director's research
 - ▶ Select from two finalists a new digital organ
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Parish Hall Worship

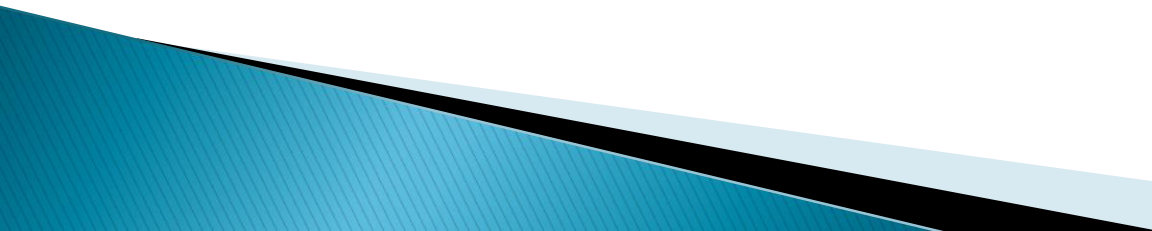
Rev. Aimee

“Sojourn” Time in Parish Hall

- ▶ Parish Hall = will seat 90
- ▶ Therefore: hold 4 services each weekend

Saturday Evening Worship	Sunday Morning Worship	Sunday Coffee Hour	Sunday Morning Worship	Sunday Adult Christian Education (ACE) & Sunday School / Coffee Hour	Sunday Morning Worship
5 p.m.	7:45–8:30 a.m. (45 min)	30 minutes	9–10 a.m. (1 hr)	10:15–11 a.m. ACE (45 minutes) 10:05–11 a.m. Sunday School	11:15–12:15 a.m. (1 hr)

“Sojourn” Time in Parish Hall

- ▶ Worship style same for all services
 - ▶ Single time for all Christian formation
 - Separate classes for children, youth, adults
 - ▶ Lay leaders: volunteers, training
 - ▶ Children, youth fully participate in worship
 - ▶ Check out the FAQ handout (Frequently Asked Questions)
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New Schedule

Schedule

- ▶ November/December 2018
 - Prepare new construction drawings
- ▶ January/February 2019
 - General Contractor re-bids project
- ▶ January 27, 2019 – Last service in Sanctuary
 - Feb. 2/3 – Begin worship in Parish Hall
- ▶ February/March 2019
 - Remove everything from inside Sanctuary
- ▶ April 2019
 - Begin construction; approx. 14 months

Capital Campaign Update

Ed Birch, Capital Campaign Co-Chair

Questions & Answers



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