Making Our Dream a Reality
You’ve done a ton of hard work.
You’ve pledged your resources.
You’re soooooo good. Ken Doyno is amazed at where we are on our expansion plans.

Thank You!!
Capital Campaign

- Goal: $1,250,000
- Amount pledged: $1,134,634
- Received to date: $486,508 – 40% of our goal. Thank You!!
- Still needed: $115,366
- 2019 – quiet, planning
- 2020 – the final push
We dreamed about what we wanted

- ACCOMODATE ONE SERVICE, MORE ROOM FOR WELCOME AND DEPARTURE
- PRESERVE OUTDOORS, WINDOWS, VIEWS, SENSE OF COMMUNITY
- EXPAND CLASSROOMS, NURSERY, STORAGE, ADD CRY ROOM
- EXPAND KITCHEN, OFFICES, RESTROOMS
- $$$ MEET ECONOMIC GOALS
Looking at the numbers

- Overall budget goal: $1,500,000
- Need $375,000 (25%) for ‘soft’ costs – architect fees, furniture, equipment, permits, etc.
- Therefore, we have $1,125,000 for construction

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Total for construction</td>
<td>$1,125,000</td>
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<tr>
<td>Site tie-in costs</td>
<td>$125,000</td>
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<tr>
<td>Building construction budget</td>
<td>$1,000,000</td>
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<tr>
<td>Cost per sq.ft.</td>
<td>$225</td>
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<tr>
<td>Total projected area (sq.ft.)</td>
<td>~4,400</td>
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Looking at the numbers

$1,000,000 for construction at $225/sq.ft. gives us about 4,400 sq.ft. expansion.
Uneven split with Sanctuary expansion

- 3,800 GSF
- New Great Room
- Kitchen
- Restrooms
- Cry Room
- Storage

Limited Renovation

600 GSF

RE Space
A more balanced approach

- Great Room Addition
  - 3,000 GSF
  - Expand Gr. Room
  - Kitchen
  - Restrooms
  - Cry Room
  - Storage

- Limited Renovation

- RE Addition
  - 1,400 GSF
  - Expand RE Office(s)
RE expansion and renovation

- Extensive Renovation
- 3,000 GSF
- RE space
- Offices
- Restrooms

No Great Room Addition
Large great room addition

Gathering Hall Addition

- 4,400 GSF
- New Gathering Hall
- Expand Great Room
- Kitchen, Restrooms
- Cry Room, Storage

Limited Renovation
No RE Addition
In 2006, our current building was the first place of worship to receive LEED Gold certification. We’re proud of the certification and are committed to living our Seventh Principle.* The budget for facilities expansion was based on energy efficient addition(s) similar to our current building. The budget does not include certification, making the additions ‘net zero’, etc. These are possible, but will require a larger commitment from the fellowship.
You can’t always get want you want…

- Expanded RE space with group meeting room
- Larger sanctuary for single service
- Social Space
- Larger, more functional kitchen
- More Bathrooms
- Renovated/additional offices, library
- More indoor storage
- Crying Room
- Welcoming Entry & Transition Spaces
- Green Building

Haven’t we talked about this!?!
To prioritize, we’ll exercise…

- We heard you last year, as we dreamed about the ideal UUFWC building.
- Today, we want to think about what is most important for the **real** expansion!
- Nine building categories: RE, Sanctuary, social space, kitchen, bathrooms, transition spaces, offices, storage, crying room.
- Green building included as #10 because it will require resources.
- What do you think is/are most critical for the expansion? What might be expendable?
Balanced approach

- RE
- Social Space
- Trans. spaces
- Crying Room
- Storage
- Sanct.
- Bath-rooms
- Offices Library
- Green Bldg.
- Kitchen
One service and bathrooms are all we need
RE and the crowded entry/hallways are most important
Coffee! & the minister’s office shouldn’t be a hallway
I don’t care as long as it’s green
What will we do with this information?

- We’ll count the beans and share that information with the congregation and RDC.
- RDC will use the information to develop program options that will be presented to the congregation in a month or so.
- We’ll use that to reach consensus on the expansion footprint and shape.
What else is on the horizon?

2019

- Oct: Today’s Congregational Meeting
- Nov: Consensus on expansion footprint and shape
- Dec: RDC presents program options to congregation

2020

- Jan: RDC completes schematic design pricing docs
- Feb: RDC completes design development docs
- Mar: RDC completes construction docs; apply for construction permit
- Apr: 
- May: 
- June: 