

St. Andrew By-The-Sea United Methodist Church
Town Hall Meeting Presentation - April 23, 2017
For Church Conference on April 30, 2017
at 12:30pm at 20 Pope Avenue

Please note the pdf link also provided on the website of the slides referenced.

Slide # 1 (Cover slide with St. Andrew By-The-Sea logo)

We want to use this opportunity to update everyone on the status of our capital campaign and expenditures to date, as well as to prepare you for the vote at the Church Conference on April 30.

Slide # 2

- We have completely paid for the purchase of the Buckwalter property and associated financing costs: \$580,302.
- We have constructed a new balcony at Pope Avenue; replaced the HVAC units for the sanctuary building and have renovated the childrens' and youth areas: \$176,328.
- Our architectural, engineering, consultants and campaign costs were \$242,141
- This all totaled \$999,771.
- Hurricane Matthew caused some re-thinking of our plans.
- Lower level of the Administration/Education building was flooded
- Rethought our storage needs in consultation with the Trustees and the Pope Building Committee
- Proposed storage building had approximately 800 square feet of storage space
- We determined that we could obtain approximately 550 square feet of storage in the Administration building, thereby freeing up 3 classrooms in the Celebration Center.

Slide # 3

- Remodeling of lower level of Administration building already done:
 - Built new ramp to help access to storage area
 - Raised floors in areas that were offices of Phyllis and Nadine that are now used for storage
 - Installed new door near choir room that is water-tight
 - None of these costs came from capital funds, but rather from insurance and trustee budget.

Slide # 4

- Resolution adopted at Church Conference in October 2015:
 - Pay off the then-current commitments, including all costs associated with buying Buckwalter property : \$858,000, including \$36,400 for balcony improvements
 - Replace sanctuary HVAC system costing \$110,000
 - Renovate youth and childrens' area for \$40,000
 - Build new storage building at Pope Ave. for \$165,000
 - Use remaining funds for site preparation at Buckwalter

Slide # 5

- Capital Campaign status
 - Total pledges \$2,160,596
 - Amount spent through 3-31-17 \$ 999,771
 - Amount received through 3-31-17 \$1,433,529

Slide # 6

- Capital Campaign plan going forward
 - Remaining amount on hand \$433,758
 - Remaining pledges receivable \$727,067
 - Allowance for pledge shrinkage (8%) \$(172,847)
 - Total available by 4-30-18 \$987,978*
 - * Earmark \$165,000 of the \$987,978 for future capital improvements at Pope Avenue campus. The Pope Avenue Building committee will meet to review possibilities including easier access into our structures for those with walking challenges/disabilities.

Slide # 7

- Future plans for Buckwalter site:
 - Wetland permit expires in 2021
 - We want to establish current boundaries, otherwise wetlands areas could be expanded by authorities, reducing the amount of land we can use
 - Action to take:
 - Dig lagoon (required for water runoff)
 - Put in road
 - Clean and re-route ditch
 - Possibly have a cookout pavilion
 - Possibly develop sports field(s)
- Future plans for Pope Avenue
 - Building Committee to determine what can be done
 - Re-do entrance area
 - Modify Hope Center concept
 - Will be doing this in 2017-18

Slide # 8

- Need to revise resolution from October 2015 to omit building a new storage building
- Set aside \$165,000 in separate account to be used for future capital needs at Pope Avenue.

Actual resolution:

To accept the recommendation of the Church Council, as follows:

- **Amend the motion adopted by the Church Conference on October 18, 2015 by eliminating the construction of a storage building at Pope Avenue**
- **Set aside \$165,000 previously allocated for construction of the storage building in a separate, restricted account to be used for future capital development expenditures at Pope Ave.**