



EMMANUEL UNITED METHODIST CHURCH

740 East College Avenue

Appleton, WI 54911-5675

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# EMMANUEL

## United Methodist Church

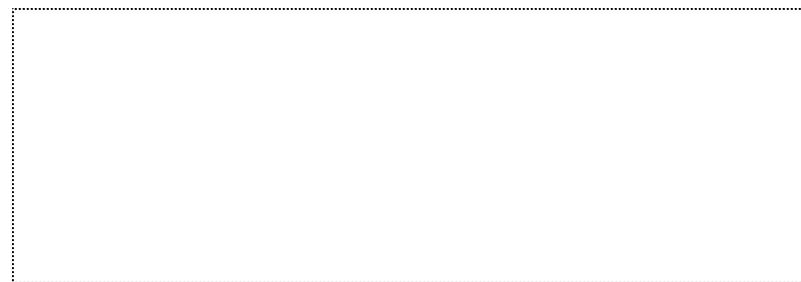
740 E. College Avenue Appleton, WI 54911

April 2010

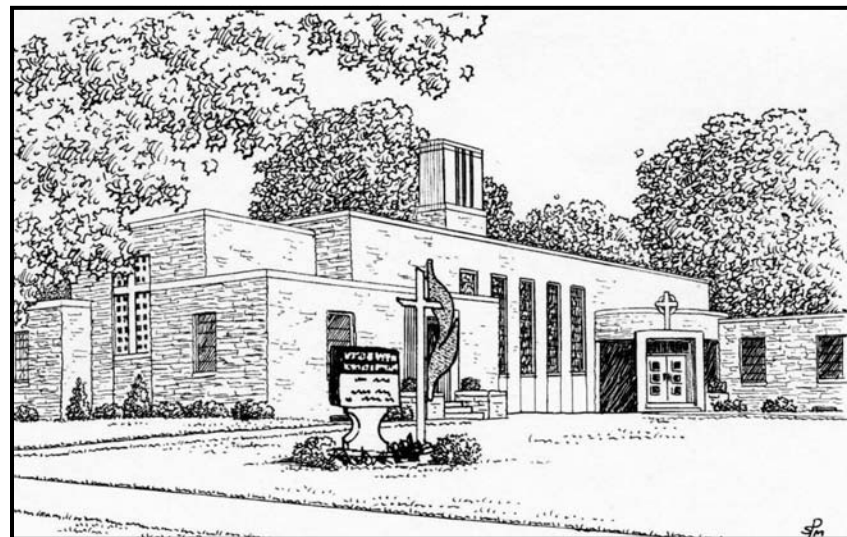
We welcome! We worship! We witness!

### April 2010 Building Campaign Special Edition

Information meeting  
following worship  
on April 25th



On Sunday, April 25th following worship we will have a special informational meeting on our Building Campaign, on what has been done and on what remains to be done. We hope you will be able to stay after worship for this time of sharing.



### “A Welcoming Piece” Capital Campaign Project Update

#### Building Campaign Timeline

##### How we got to where are now

**2005** - Having explored the possibility of relocating Emmanuel to southeast Appleton the decision was made to stay at the corner of College & Meade.

**February 5, 2006** - As part of a long range planning retreat, and using our mission statement which declares that “We welcome,” a group was formed to research what it would take to make our church fully handicap accessible, so that we could “welcome” people to all levels of our church building. As reported in the March 2006 church newsletter one of the top priorities for “We welcome” was:

“To enhance our ministry of welcoming by making our facility more accessible, specifically by working toward getting an elevator. A group is being formed to research what it will take to get this done.”

**October 15, 2006** - Following the recommendation of our Accessibility Work Group which had been formed at the planning retreat, our annual Church Conference voted unanimously to form a Building Committee assigned with the tasks of getting the necessary state approved plans, doing the work necessary to raise the needed funds, getting estimates for the work needed, as well as obtaining all other necessary approvals.

**March 18, 2007** - We held the commitment Sunday for our Welcoming Piece Capital Campaign. By March 27th of that month we had received gifts and pledges to our capital campaign totaling \$283,522.90!

**June 10, 2007** - A special church conference was held to vote on going ahead with our building project. The motion passed by a vote of 39 for and 1 against. Contracts could now be signed and construction could begin. The following month the Building Committee selected Miron Construction as our primary contractor, High Tech Electric for the smoke and fire alarms, and W&L Roofing for the additional required roof work.

**August to December 2008** - The construction necessary to bring an elevator and other needed accessibility upgrades is done. The work included a new elevator, renovating the first floor Men’s Bathroom into a handicap accessible Unisex Bathroom, completely replacing the kitchen in the lounge, adding two “areas of rescue” on the second floor and in the basement, upgrading our ramp railing, adding smoke and fire alarm systems. Work which was also part of this but completed later include a remodel of the Youth Room downstairs.



**January 27, 2009** - We dedicate our new elevator and celebrate with an all church dinner following worship!

**April 2009** - Having experienced significant leaks in the roof above the second floor Sunday School rooms this roof is replaced along with additional insulation.

**August 2009** - Having been told that if we didn’t do something to maintain our parking lot soon we would have to replace it completely, the decision was made to have the necessary maintenance work done.

**October 2009** - A high efficiency heating system consisting of two boilers is installed. Funds to make this happen were borrowed with the rationale that the money saved on lower heating bills would make the loan payments. For the months of November 2009 to March 2010 with our new boilers heating the church our gas bill was more than \$5,400 lower than the previous time with our old boiler. This is more than an entire year’s payments on our loan.

**March 2010** - As the initial three years of our “A Welcoming Piece” capital campaign comes to an end plans are made for the next phase of our project. See inside for financial details as well as what remains to be accomplished.

# EUMC Building Campaign Expenditures: Phase 1

As we conclude our initial capital campaign and embark on phase two, we want to update you on our progress in terms of what has been accomplished, what this has cost, what remains to be done, and the estimated costs for what remains. This summary is a brief but concise accounting for all work and money.

## Original Estimated Projects and Costs:

Elevator and other Accessibility Projects	\$300,000
Roof	\$40,000
Boiler	\$30,000
Windows and Doors	\$60,000
Parking Lot	\$5,000
Other Improvements	\$15,000
<b>Total Estimated Project Cost</b>	<b><u>\$450,000</u></b>

Here is a breakdown of what we have done. For ease in reading, numbers have rounded to the nearest thousand.

## Elevator and Accessibility Project

Initial estimate	\$300,000
Actual cost	\$322,000
Total above estimate	\$22,000

As construction proceeded unknown obstacles were encountered which required a variety of work orders which increased the costs. Additional work was also required following the completion of the project by the city building inspector.

## Roof

Estimated cost	\$40,000
Actual cost	\$37,000
Below estimate	\$3,000

## Boiler

Estimated cost	\$30,000
Actual Cost	\$83,000
Above estimate	\$53,000

Trustees did a cost analysis and determined cost savings on a higher efficiency boiler would pay for a new boiler in ten years or less. They also calculated the cost savings would pay the costs of borrowing the money. The reduction in the amount of the bill for December to March gas was in excess of \$5,400 which are our annual loan costs. In addition we will be receiving a \$4,800 rebate.

## Windows and Doors

Estimated cost \$60,000

To date nothing has been done in this area, due to the availability of funds. The need still exists. The revised estimated costs are include in the section on Phase 2.

## Parking Lot

Estimated cost \$5,000  
Actual cost \$11,000  
Total above estimate \$6,000

As the parking lot was researched, we learned that either we do routine maintenance now at the cost of \$11,000 or replace the entire parking lot later at a cost of \$40,000. Trustees decided to act now.

## Other Improvements

This estimate broken into three sections.

Estimated cost \$15,000

## Lounge

Actual cost \$5,000  
The remodel of the Lounge included replacing the entire kitchen with new cabinets, sink, stove, microwave and refrigerator as well as installing a new flooring. The old kitchen was in the area now occupied by the elevator shaft.

## Youth Room

Actual cost \$14,000  
The remodel of the Youth Room included new energy efficient windows (the major portion of the cost), new heat convectors, new sheetrock walls, a new tile floor where the old one had been removed during construction, paint, and various required carpentry.

## Other improvements

Other improvements which remain to be done include the redo of the sanctuary, improving the lighting of various areas in the building, putting soffits over exposed heating pipes, remodeling the Women's Restroom on the first floor, along with various other smaller projects. Again funds were not available to take on this portion of the project.

Total actual costs to date \$19,000

Total above estimate \$4,000

## Phase 1 Financial Summary:

**Total Construction Costs Phase 1 \$472,000**

**Total Est'd Construction Costs \$450,000**

# EUMC Building Campaign Revenues: Phase 1

Here are the pledge and gift totals from our capital campaign. Numbers are rounded to the nearest thousand.

Pledges made	\$285,000
Pledges received	\$252,000
<b>Difference</b>	<b><u>-\$32,000</u></b>

## What Remains: Phase Two

Yes, amazing things have been accomplished, and yet things still remain to be done. In moving forward, we have an opportunity to accurately assess where we are and where we would like to go. Here are our considerations as we move ahead.

## Ramp & Meade Street Doors \$20,000

These doors, at opposite ends of our main hallway, have significant problems in terms of air leakage and security issues.

## Windows \$85,000

Having experienced significant cost savings with our new boiler, we hope to become even more energy efficient by replacing our very energy inefficient single pane windows. While we are not able to put a number on the savings, it is estimated that doors and windows are responsible for about 40% of the building's heating loss. The estimated costs above are based on recent estimates received by the Trustees.

## Redecorating \$20,000

As reported in the "Other Improvement" several areas remain which need attention. The most significant of these is the Sanctuary. New curtains, carpeting, and paint are on the top of the list.

## Total Project Costs for Phase 2: \$125,000

## Debt Reduction

We currently have the following outstanding loans:

Building	\$196,000
Corner Lot	\$70,000
Boiler	\$70,000
<b>Total Loans</b>	<b><u>\$336,000</u></b>

We would like to pay these down as much as possible. While our interest rates are low we would still prefer to not have this debt.

## Total Potential Project & Loan Payoffs: \$461,000

# The Bottom Line: Why we needed to do this

**Phase 1:** As a church we have done amazing things these past three years. In terms of our elevator, what was once a dream become reality. Members and guests of Emmanuel can now get to any and all church events on all three levels. We can now welcome all to Emmanuel, to all functions, to all levels. We welcome!

Yet another part of welcoming is having a facility which tells both members and guests that we care enough about them to have a facility which is welcoming, well cared for, and comfortable. We have strived to do this in a variety of ways, most evident in this project with our work in the Lounge, Youth Room, and the exterior of our church. These spaces have become wonderfully welcoming places that we are excited to bring people to and to show them, inside and out!

At the same time with the other major expenditures for the roof and boiler we have sought to be good stewards and to care for our facility in a way that will preserve it for ministry for generations to come as well as better caring for creation by reducing our energy use.

## Why we need to continue

**Phase 2:** Yes, we have done amazing things, but work still remains. In 2005 we made the decision as a church that we were going to stay here at the corner of College & Meade, that this would be the base for our ministries. In reality our building is nothing more than a tool used to do ministry, in the words of our mission statement, a tool we use "To welcome! To worship! To witness!"

As with any tool, our church facility needs to be maintained, upgraded, and enhanced. All that we have done to date was done so that we could better minister to the needs of our members and our community.

Our worship space is sorely in need of attention. The last significant efforts in the sanctuary were done 29 years ago. While we strive to do our best to make our worship space welcoming, first time visitors can't help but notice fraying curtains, worn out carpet, cracked windows, and loose tiles. In the same way, the single pane windows which remain have served us well for nearly 60 years but are unable to meet the energy needs of a new era. The same is true for the doors. In regards to paying off our loans our goal is to be debt free.

As a congregation we have done amazing things and we continue to believe that with God's help and through our efforts even better things are to come! Enhancing our church facility will only help but make this happen!