

PROJECT TRANSFORMATION

A Presentation from the
Facility Needs Task Force

November 2011



FACILITY SPACE NEEDS

- Agenda
 - Presentation
 - Needs
 - Opportunities
 - Tour of the Church
 - Recommendations
 - Our Commitments
 - Discussion - Dinner





GROWING UP HIGHLAND



■ State of the Church

(Second week of September)

- Active: 104
- Sphere of Influence: 23
- Inactive: 24
- Visiting: 17
- On the Way: 7
(Birth, Foster, Adoption)
- Total = 175

■ As of November...

- Active: 108
- Sphere of Influence: 26
- Inactive: 27
- Visitors: 22
- Expecting: 10
(Birth, Foster, Adoption)
- Total = 193



NURSERY

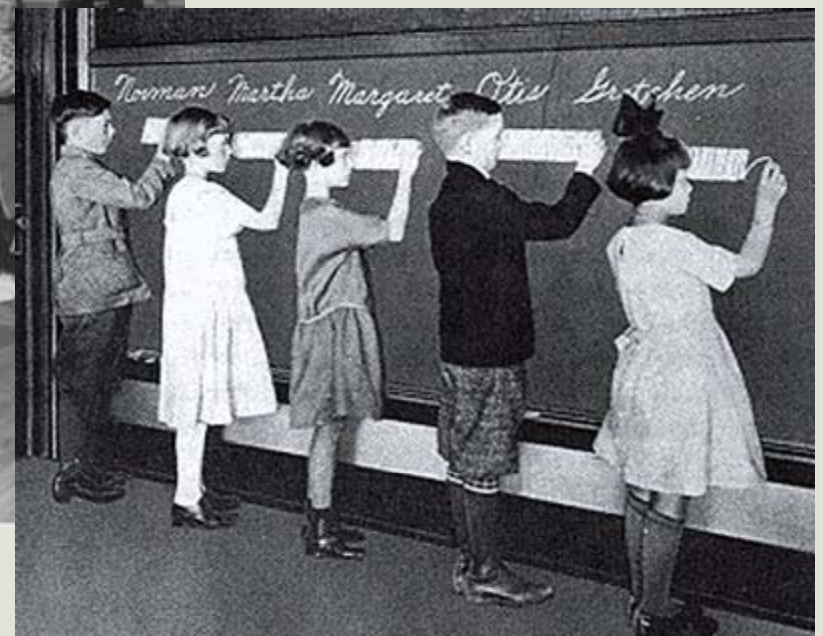


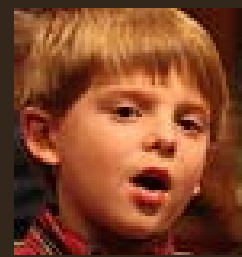


PRESCHOOL & CHILDREN

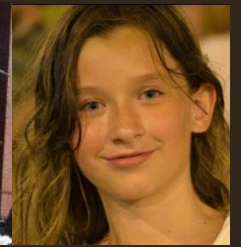


1950's space in
a 21st Century
World...



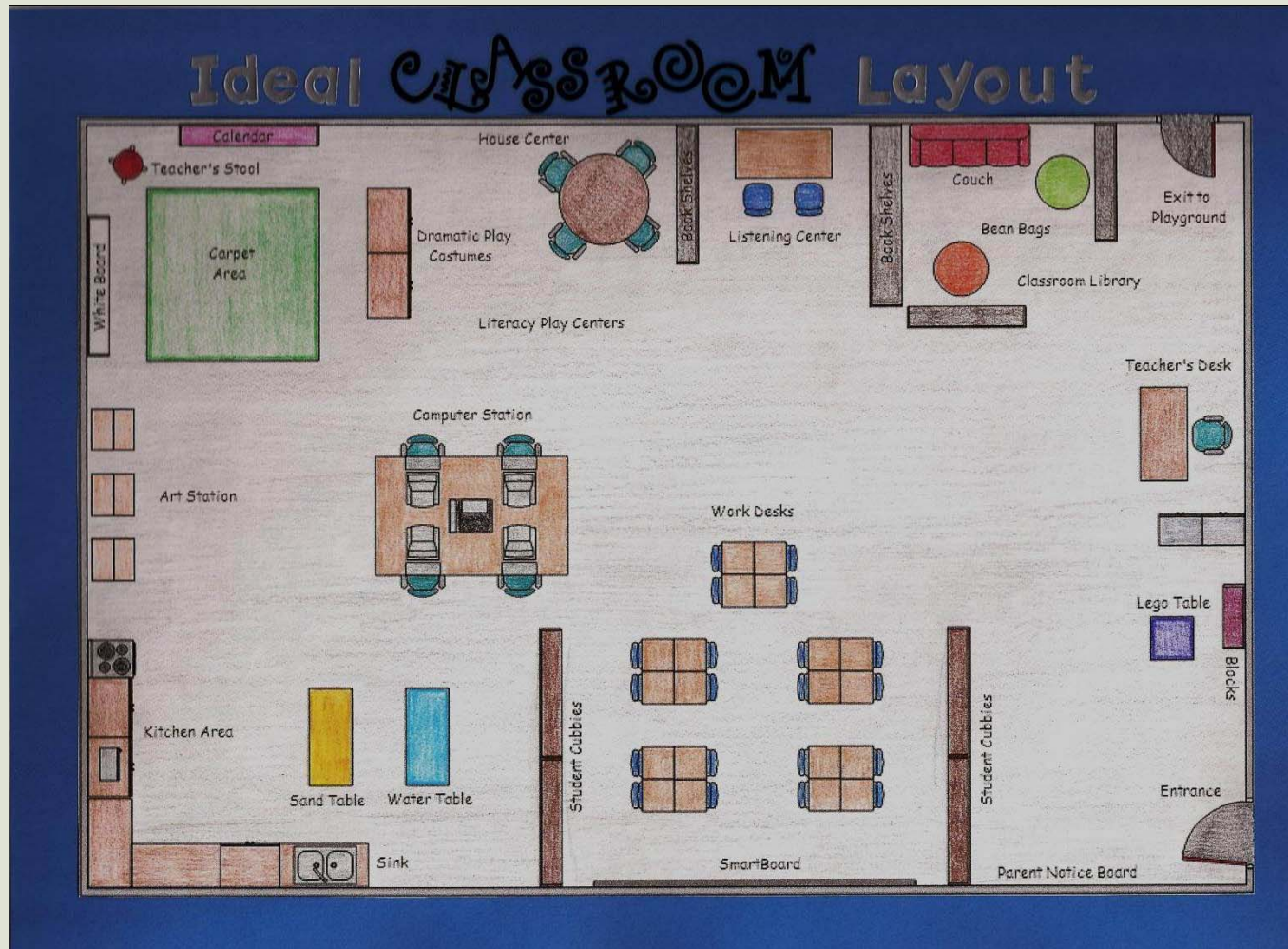
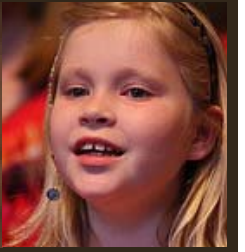
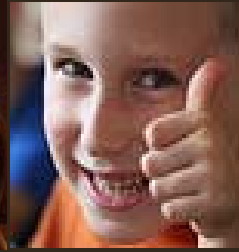


PRESCHOOL & CHILDREN



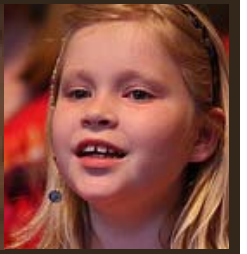


PRESCHOOL & CHILDREN





PRESCHOOL & CHILDREN



- Need flexible, multi-use space and sizes

- Large groups:
 - Choir rehearsal
 - Music camp
 - Special events



- Manage enrollment shifts



■ Cultivating Jesus Followers

- 2003 Barna study showed 43% accept Christ before age 13
- Being good stewards of the church's space
- Increasing the quality of programming while making room for more children





YOUTH



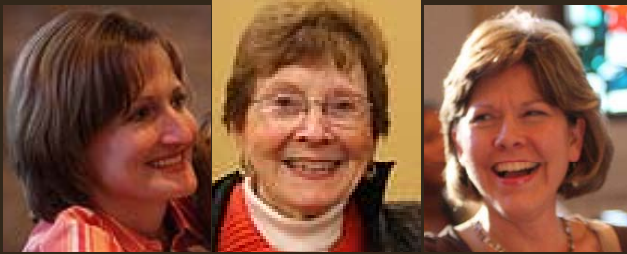


YOUNG ADULT MINISTRY



- A large space for gatherings of 80 people and children
- Young Adult ministry is a dynamic, growing demographic





ADULT EDUCATION



- Adult Ed continues to grow



- More Bible study class space is needed on Sundays and Wednesday evenings





How would a visitor find the Sanctuary?





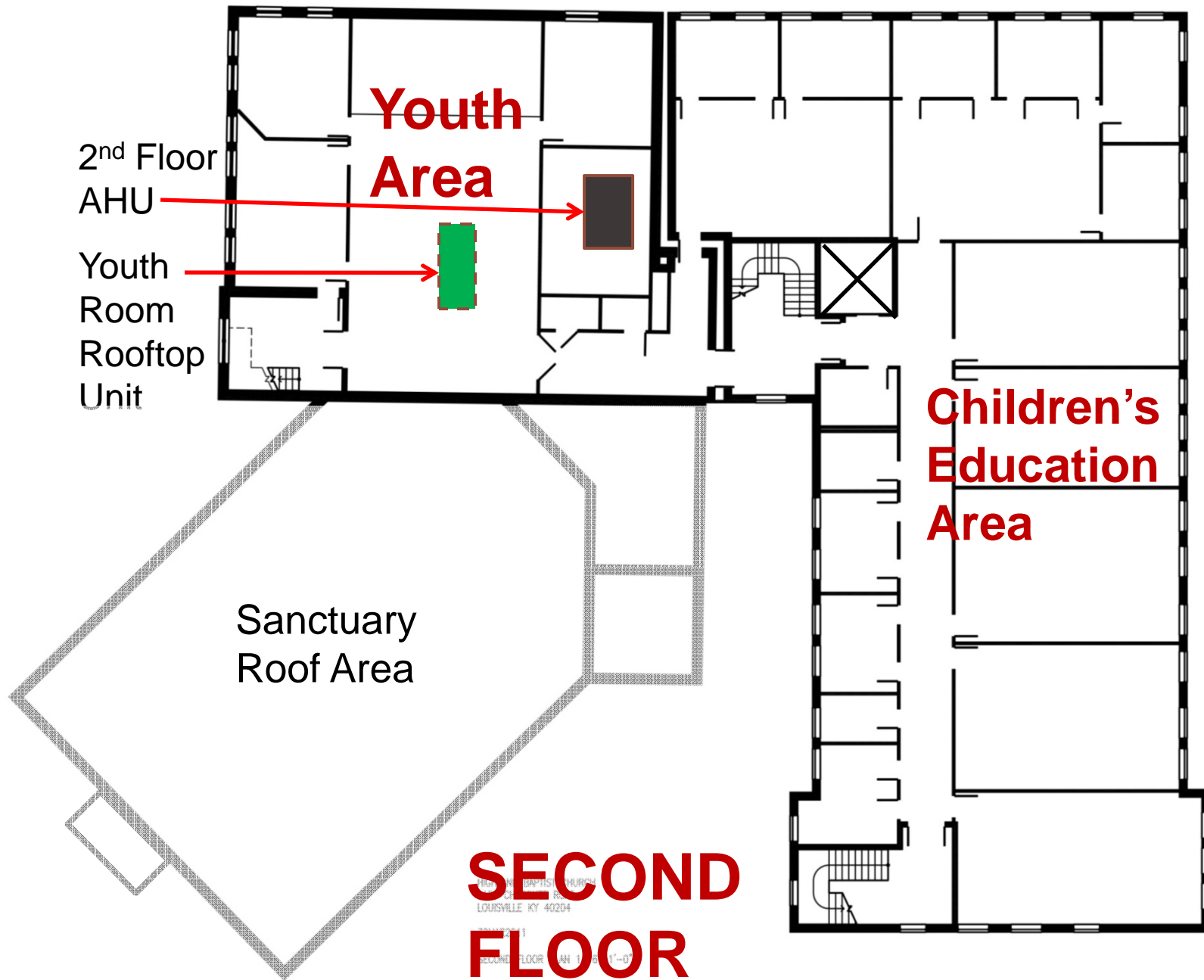
MUSIC



- Rehearsal space with storage for handbells
- Rehearsal space for children



- On 1st floor near sanctuary where they are used in worship and practice
 - 40-50 children
 - Possibly with risers
 - Room for instruments played during rehearsal



PREVIOUS OPPORTUNITIES

What difference has Fellowship Hall made in the life of the church?



**TOUR
THE
CHURCH**

**CATCH
THE
VISION**



FACILITY SPACE NEEDS

- Space – best use of square footage
 - How can we reinvent our historic structures?
- Energy – heating and air systems
 - Save money and open up new spaces
- Flexibility – long-term space needs for children and youth
 - Creating more spaces with the space we have
- Traffic Flow – Parking and inside our building
 - How to do we grow in a limited space?
- Possible opportunities – 2nd Floor, Stairwells, and Atrium
 - A process of discovery

- What message is being conveyed through our space to our children, visitors, and members alike?
- How do we become a more welcoming, growing church?

RECOMMENDATIONS FOR CHURCH DECISIONS

- Create two *ad hoc* committees:
 - Project management committee
 - Fund raising committee
- Approve expenditure of funds:
 - Architectural/Engineering Professional Services
 - Financial feasibility study

RECOMMENDATIONS REGARDING SCOPE OF PROJECT:

- Renovate preschool/children's/youth space
- Add atrium and memorial garden between the two buildings
- Improve circulation, wayfinding, and communication throughout
- Update energy systems and technology as spaces are renovated

RECOMMENDATIONS FOR TIMELINE:

- November 2011 – Create *ad hoc* committees; approve expenditure of funds for feasibility studies
- Spring/Summer 2012 – Conduct feasibility studies; study reports
- Summer/Fall 2012 – Begin Capital Campaign
- January 2013 – Begin Construction

COMMITMENT

Individuals and Families

- Sacrifice: Make Room
- Set aside funds, time, and energy
- Serve with a group
- Invite others to join in!

Church Community

- Congregational Conversations
- Church Calendar
- Church Budget
- Architecture Design
- Capital Campaign

BUDGET MAGNITUDE

Children space second floor	6,687 sf @ \$170	\$1,136,790
Children space first floor	1,678 sf @ \$150	\$251,700
Atrium and second floor children space	1,092 sf @ \$200	\$218,400
Youth space	2,343 sf @ \$170	\$398,310
Memorial garden and landscaping	\$45,000 - \$75,000	
Energy systems	\$40,000 - \$250,000	
Circulation and way-finding	\$50,000 - \$225,000	
Technology	\$30,000 - \$90,000	
BUDGET MAGNITUDE RANGE		
\$2,170,200 - \$2,645,200		