

### 3.23.2017 Town Hall Meeting Recap

On March 23<sup>rd</sup>, 2017, a Town Hall meeting was held to discuss the building project and communicate where we were with the fundraising efforts.

The entire parish was notified and invited to the meeting to give everyone a chance to voice their opinions, ask their questions, give their input, and be given all the current information about the project and its funding.

Approximately 30 parishioners attended the meeting along with the leadership planning individuals and the architects.

The meeting was opened by Fr. Andy who reviewed with attendees his vision and mission for the parish which includes his top three pastoral priorities: Souls, Space, School. After revisiting each of the top 3 priorities and how they impact the vision for the church, Fr. Andy reminded parishioners that everything that is done in the parish, every action and decision is weighed against his top 3 pastoral priorities. He then described how a fellowship hall and gymnasium would be a vital addition – something the parish and school have been wanting and needing for years and something he was committed to delivering to the parish within the next 3 years.

Fr. Andy then handed the meeting over to the architects Cliff Bender and Jacob Been from Healy, Bender Architects. Cliff and Jacob live locally and were the architects involved with the planning and building of our parish building and mapping out of a Master Plan for our future building project needs. They showed the original 'Master Plan' as part of their slide presentation also reminding attendees that a Master Plan is just that – a plan – which over time changes based on priorities that change and changing needs of a parish – however as a plan is something that can and should be revisited from time to time as needed. This is exactly what happened in our case, we had planned to build a larger nave of our church as a 2<sup>nd</sup> phase of our plan, however we are now finding that we need a fellowship area and gym and have determined we need to make this the 2<sup>nd</sup> phase and move the nave to a later phase. The architects introduced Rick Hanna, Parish Council Chair to explain to the group where we are with fundraising efforts and commitments.

Rick showed that as of the March 23<sup>rd</sup>, 2017 date we would not have enough funds raised in 3 years to build the entire 3 tiers of the project. Therefore Fr. Andy and the leadership team worked up several scenarios of what we would be able to build and in what time frame. Scenario 1 showed that with an additional large fundraiser (described below) we would still need additional 20% funding just to complete the fellowship hall/ gym without a full kitchen and would be short 27% of building it with a full kitchen – we were \$900,000-\$1Milion short of our goal but if we could get the additional funding we could begin building in Spring of 2020. Scenario 2 showed that with the additional large fundraiser (described below) and by asking our parishioners to extend their contributions for an additional 3 years we would be able to complete the entire fellowship hall/gym and full kitchen but this would delay construction for 6 years to break ground in 2023. Scenario 3 showed that with the additional large fundraiser (described below) and by obtaining a loan from the diocese for the shortfall and asking the parishioners to extend their contributions for an additional 3 years, we would be able to start construction by 2020 and would take a loan to complete the full project of a fellowship hall/gym with a full kitchen and would pay it off within a year and a half after construction ended. The large fundraiser would be initiated by the Hispanic community to solicit funding from outside the parish and they have

committed to \$80-\$100 per year as their goal. This fundraising effort will play a key role in meeting the necessary funding goals. After the scenarios were discussed, those in attendance were asked which of the plans was most acceptable.

Unanimously, those in attendance stated that the project should be defined as the fellowship hall, gymnasium, storage area, kitchen area, locker rooms. They asked to get rid of the language of talking about Tier 1, Tier 2, Tier 3 stating that the project did not make sense without the full kitchen and it was obvious we would not have the funding for the meeting space, offices in the time frame desired. They decided that by making one definitive project goal would rid the project of confusing conversations about tiers and allow us all to focus on one common goal. It was decided that the meeting rooms and offices would be placed back into the Master Plan for the future. Those in attendance also agreed that the parish should pursue Scenario #3 where a small mortgage from the diocese (once the parish has 80% of the project's funds in the bank) so that the project could be completed sooner and that the parish could ask parishioners near the end of this 3-year commitment to commit to extending their contributions for a few more years to pay off any mortgage from the diocese.

Jacob reviewed several time lines to allow attendees to see how the fundraising goals affected the building time line.

Those in attendance strongly agreed that faster building will build excitement – people will honor their commitments and see the results and believe in the project. Fr. Andy thanked attendees for assisting him direction needed to move forward on this project.

Several questions were raised at the meeting:

1. Several were about design and construction materials or furnishings. Jacob Been clarified that we are just now at the 'idea' stage of the building. There are several stages we will go through and the one that determines design and materials is called the "Design Phase" or next phase of the project. The parish will once again need the direction and input of the parishioners for this phase which would begin approximately 6 months prior to groundbreaking. So once our collected funds near the 80% in the bank required by the diocese, we would ask parishioners to be a part of the design phase of the building.
2. Would there be a business plan developed that would include an estimate of revenue we expect to gain because of having a fellowship hall and kitchen area. Consider the people as "the bank" – presenting them a business plan will show them that there has been thought into all aspects and generate excitement. Also, to include estimated expenses to run/maintain the facility? Answer: There was an initial plan developed and presented to the diocese. This plan will be continued, adjusted, analyzed etc. as we determine what sort of budget will be needed to operate the building. As far as revenue some revenue is possible due to tournaments, concessions, weddings, etc. However, it is not intended for this building to be a 'revenue source' – the revenues will be incidental – planned, but not marketed/solicited.
3. Will we be able to seek donations for items such as the kitchen furnishings? Answer: Yes, if we want to.
4. Are they included in the building budget? Answer; Yes \$30K was included for kitchen equipment
5. Is the kitchen large enough to handle large receptions? Answer: Yes about 300
6. Will the kitchen have a drop off area for supplies and deliveries? Answer: Keep in mind this is a rendering – an example of what your project could look like. The exact lay out of where the

entrance is located, trash dumpsters located, etc. will be accomplished in the design phase of the project – at that time you will be able to change what you see here and add your own ideas and interests.

7. What the 'budget' for the project include as far as flooring for the gym, furnishings, etc.?  
Answer: There is a square footage price based on other similar projects that were done by the architects. It has been based on a middle of the road pricing structure – not an elite fellowship hall/gym, and not a bare bones gym. We will be deciding on specific products/furnishings in the next phase of our building – the Design phase. We will then be asking parishioners to assist us in those decisions. Also keep in mind the budget for the building has contingency fees built in – so that if you desire an upgraded item – those funds come from contingency rather than go over budget.
8. If we take a small mortgage, how long will the diocese give us to pay it back? Answer: The diocese will suggest a payment schedule depending on how much we borrow and what our projected collections will be from our commitments from donors. Our finance council will monitor this and will suggest we pay it off as soon as possible.
9. What is the square foot of the kitchen? Answer: currently it is projected to be about 600 sq. ft. which would be about the size of one of our school classrooms – larger than the kitchen in the school.
10. Is 600 sq. ft. large enough? Answer: The actual size of the kitchen can be changed during the 'design phase' our next phase of the building project. It would be suggested that those on the design committee visit various kitchens to determine the size we need in our parish.
11. Is the donor commitment solid? Answer: The short answer is yes, we think so. The better answer is that we have someone who is responsible to monitor to make sure those who committed are contributing and that reminders are made to those falling behind. Also in place is a plan to reach new parishioners to ask them to become involved. Based on experience we can confidently project success from the commitments we have been given – for those that move away or fail to meet commitments, there will be new parishioners who begin donating and others who give without commitment cards.
12. What is the participation rate for this project within the parish? Answer at the meeting: It's hard to say without the information in front of us, but Anita would estimate that 90% of the church going parishioners are contributing at some level. This would be not 'registered' parishioners, but active – church going parishioners. **(Note: After the meeting the giving stats were checked for accurate numbers. Statistics indicated that 75% of church going parishioners (245 of 328) are giving to the project. 54% (177 of 328) have submitted a commitment card with a total committed the remaining 21% are giving on a regular basis without a signed commitment. Another approx. 4% giving are Friends of the school.)**
13. It seems like we will need more money from outside the parish? Answer: Yes. Therefore, there is an effort to begin a large annual fundraising effort which will be key to reaching our goal.
14. Will we have wood floors for the gymnasium? Answer: We do not know yet – again this kind of detail will be determined during the next phase of the building – the design phase.
15. Do you (Healy Bender Architects) do a lot of work for the diocese? Answer: yes, we have built a significant number of jobs in the diocese – have also done many schools with gymnasiums and many fellowship hall/gymnasium combinations.

16. How do our plans for this building compare to other parishes with similar facilities? Answer: St. Mary's would be considered a middle of the road project – not a pole building but not an extravagant level with marble floors. Once the design phase begins it would be good to tour similar facilities to gain ideas of what is possible for your building.