

## **Steering Committee Report**

### **The Events to Date**

At a workshop held in November 2008, the congregation developed a consensus to determine in which direction the Steering Committee should focus its attention. The congregation identified four possible options and voted on these options as follows:

- (i) minor changes/improvements to the sanctuary and major changes/improvements to the CE Centre (54% in favor)
- (ii) safety/accessibility/infrastructure changes/improvements only (24% in favor)
- (iii) major changes/improvements to the sanctuary and major changes/improvements to the CE Centre (17% in favor)
- (iv) build a new facility at a new location (5% in favor)

The Steering Committee subsequently engaged the engineering firm AECOM to prepare a preliminary design study based on the majority opinion arising from the workshop. Information and input sessions for the congregation were held and a design study was prepared. Many issues were addressed in the study including safety and accessibility, improvements to the infrastructure, improving the use of space and the incorporation of many “green” elements.

In June 2009 a congregational meeting was held to determine the next step. Concerned about the large financial implications of such a project, the congregation passed a motion to conduct a fundraising campaign first and to subsequently make a decision as to the extent the renovation project, based on the result of the campaign. A fundraising campaign was launched in the fall of 2009.

Since that time the Steering Committee has been meeting and conferring with the engineering firm to develop some realistic and viable options to present to the congregation.

### **The Finances**

The “Here We Grow” campaign was designed to accept commitments over a three year period and has resulted in a total of \$1,216,046 (as of Jan. 23/10.) comprising cash and pledges of \$709,546 and estate bequests of \$506,500. It’s important to note that not all of this money has been received as much of the bequest money is still pending and much of the pledge money is scheduled over a three year period. The projections (as of Jan. 23/10) are as follows:

2009 - \$145,973  
2010 - \$681,549  
2011 – \$170,430  
2012 – \$233,345

In addition, the Steering Committee has made many grant applications. The committee has been unsuccessful in two cases and is still waiting to hear from others. It is necessary to consider any successful grant applications as “bonus” money, and not something that can be relied upon with any confidence.

## **The Situation**

The cost of the renovations as outlined in the preliminary design study, incorporating major changes/improvements to the CE Centre and minor changes/improvements to the sanctuary is estimated to be approximately \$4,000,000. With a projected income over the next three years in the order of \$1,200,000 it would necessitate the borrowing of up to an additional \$2,800,000. This presents a major problem as the financing of \$2,800,000 is simply not a viable option for the church at this time.

However, after meeting with the engineering firm, the Steering Committee was pleasantly surprised and pleased to learn just how far the resources we do have will reach. There is much that can be done, and over the next few weeks the committee will be examining all of the options and developing a modified plan for presentation to the congregation. There are many areas for consideration. In the CE Centre such things might include, but are not limited to: improved access from the south parking lot, kitchen, washrooms, relocation of offices, elevator, offices, stage area, heating, wiring, lighting, nursery, room 30, windows and the entrance. In the sanctuary, such things might include, but are not limited to: carpet, pulpit/chancel access, heating, wiring, lighting, sound, insulation, entry doors and painting. Many of these improvements would incorporate green technology.

An important factor for any modified plan that the congregation might adopt is that it be mindful of future requirements. The committee is very concerned about avoiding any choices that would prove to be counter productive should it be the wish of the congregation to expand on the renovations in the future as a further step toward the full realization of the original concept. The engineer from AECOM has assured the committee that such options will not be difficult to identify and he will work closely with the committee to ensure that all decisions we make now will prove to be prudent ones for the future.

## **The Next Month**

February 17 – Steering committee report to council

February 21 – Information session in the CE Centre following the worship service

February 28 – congregational meeting in the sanctuary following the worship service to hear a report from the committee and to vote on the recommendations