

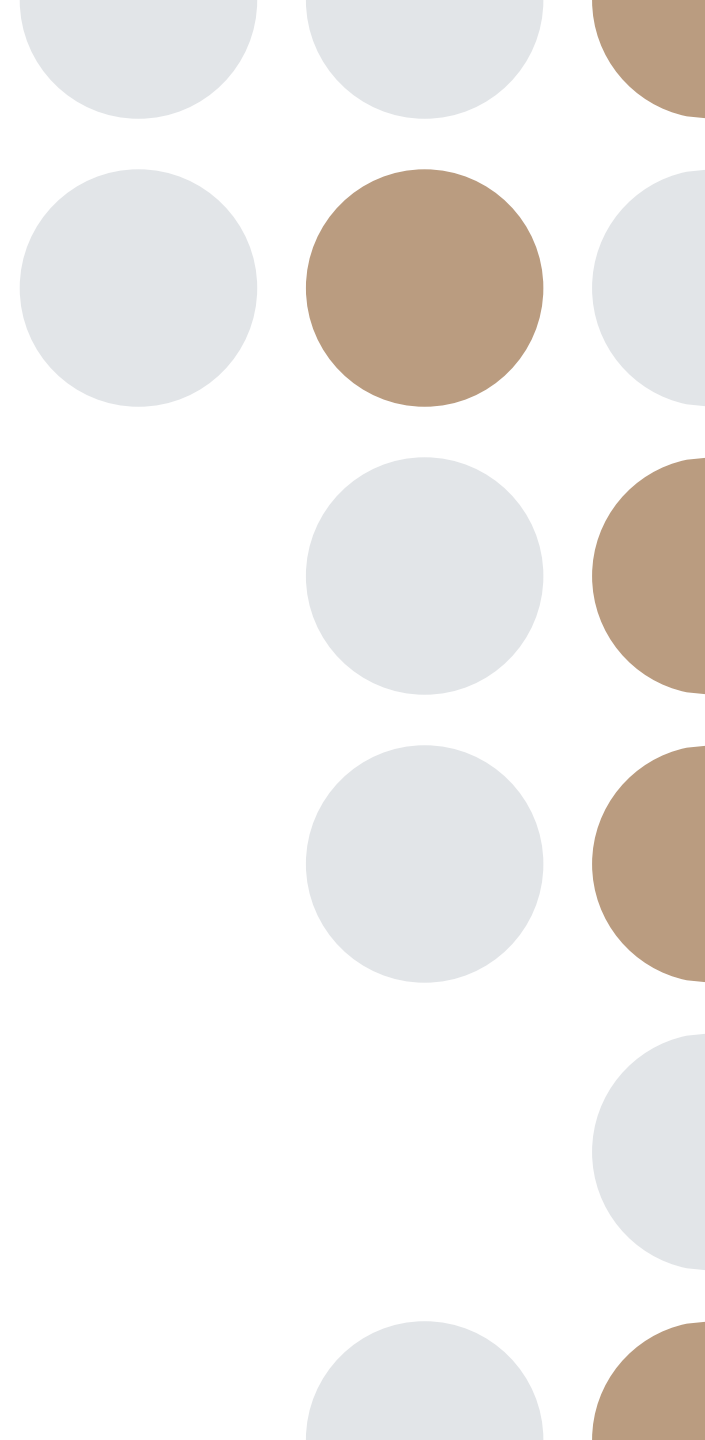


St George's Dayton Capital Campaign Discussion Brief



Agenda

- Needs
 - Major Items
 - Potential Items
 - Ballpark Cost
 - Timeline and Process
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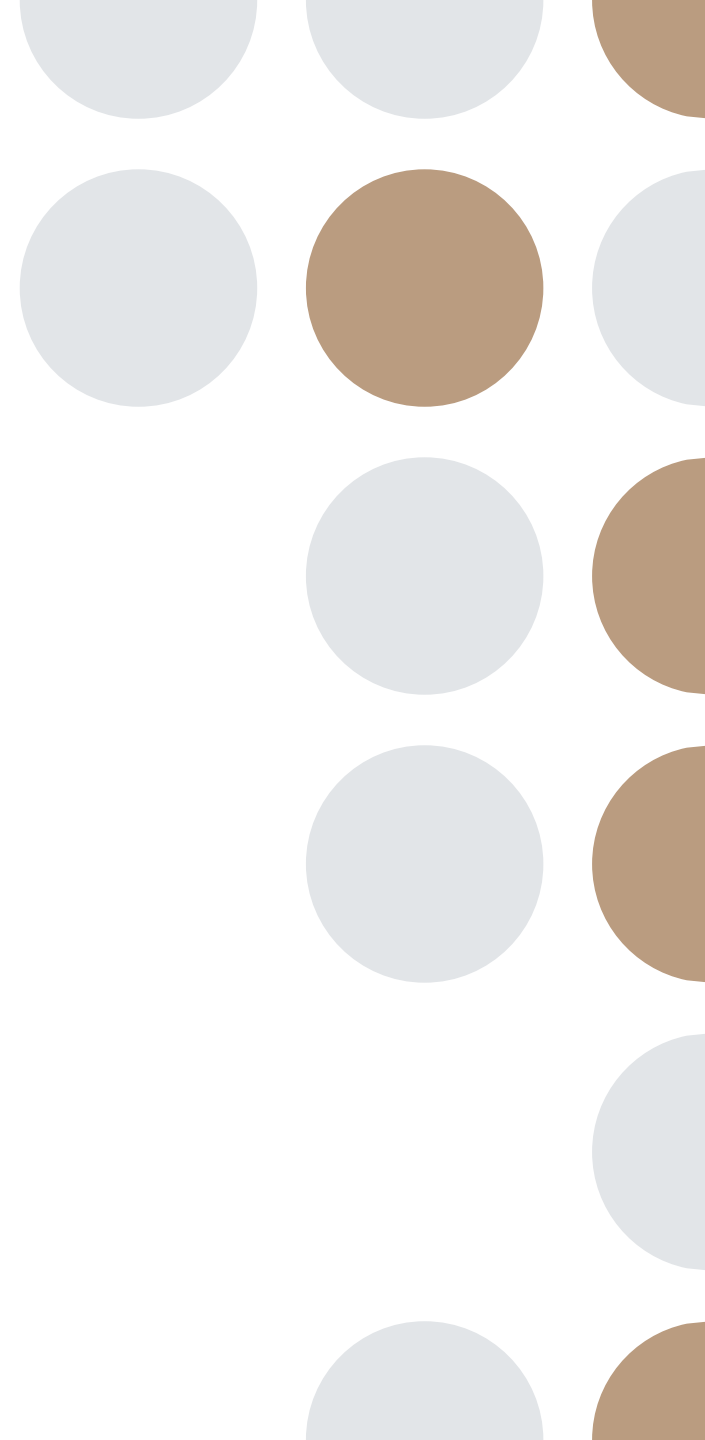
Needs

- Parts of St George's buildings are over 65 years old
 - Some major elements need extensive maintenance, renovation or replacement
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Major Items

- Boiler HVAC Insurance Fund Replacement
 - Elevator Upgrade & Fire System Panel Replacement
 - Front LED Sign Replacement
 - Rectory Septic Pipe Repair
 - Endowment Fund Increase
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Major Item 1: Boiler HVAC Insurance Fund Replacement

- Everyone who attended Sunday services in the last two years is aware of the problems we had with our HVAC and furnace boiler.
- After a tremendous cost growth from the initial quotes provided, the Vestry took action to use the Insurance Reserve funds we had on-hand for the necessary system repairs before there were further cost increases
- Those funds should be reimbursed



Major Item 2 : Elevator Upgrade & Fire System Panel Replacement

- Originally installed in 1995 and after 30 years of service, it needs significant upgrades
- Mechanical and electrical systems like the controller and circuits are outdated and, without renovation, likely to fail.
- Most importantly, the elevator does not meet current safety codes and regulations



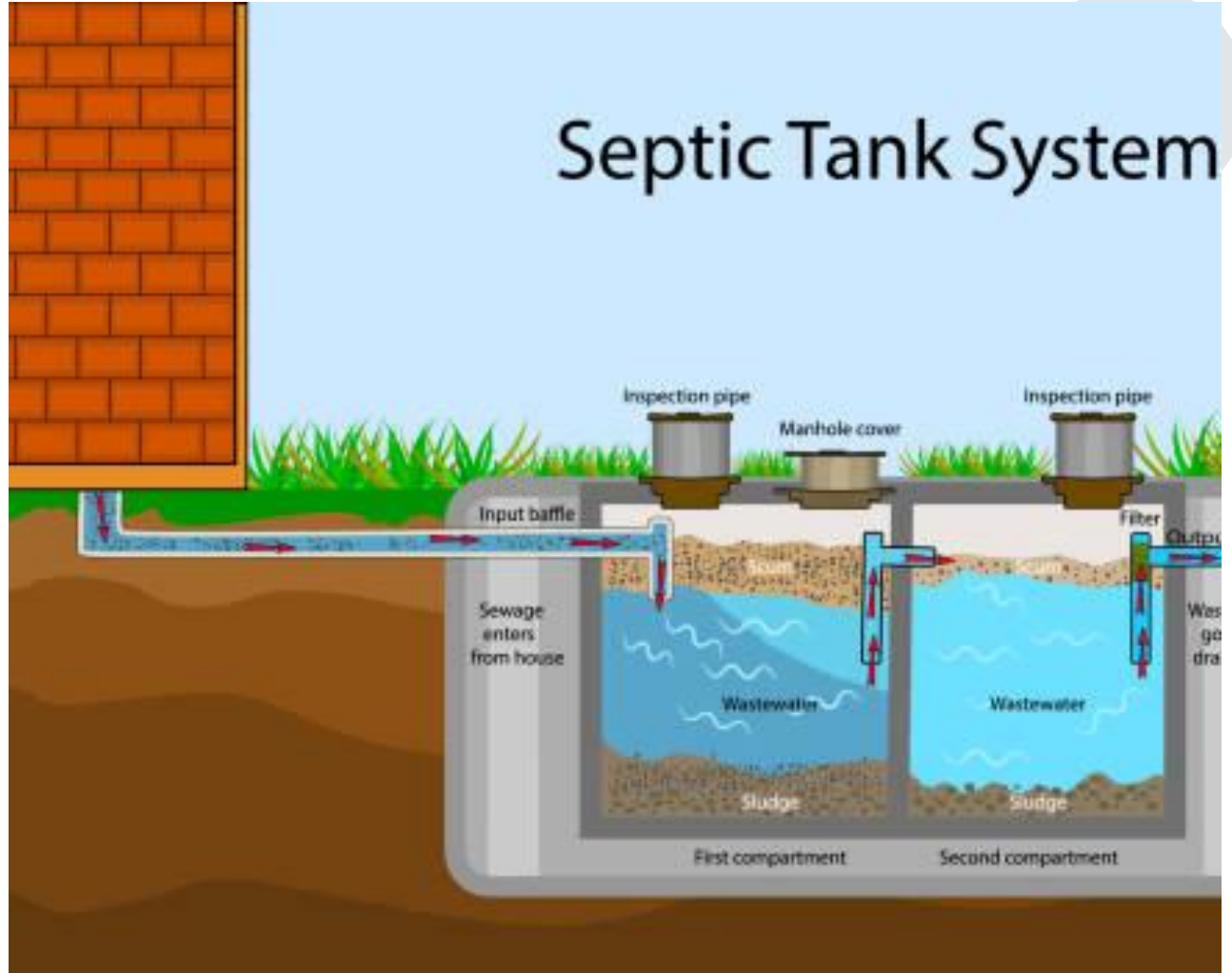
Major Item 3: Front LED Sign Replacement

- Since 2015, the sign's electronic circuit board has had problems and parts are hard to find and expensive to replace
- Replacing the sign will not only identify St. George's Church, but also provide us with the opportunity to advertise services and events



Major Item 4: Rectory Septic Pipe Repair

- Our rectory has 70 year old cast-iron pipes which are starting to crack and leak.
- After consulting sewer experts, our goal is to repair the pipes by inserting a PVC sleeve inside the old cast iron tubes
- This should fix the pipe problems and prevent more major work such as digging up the patio



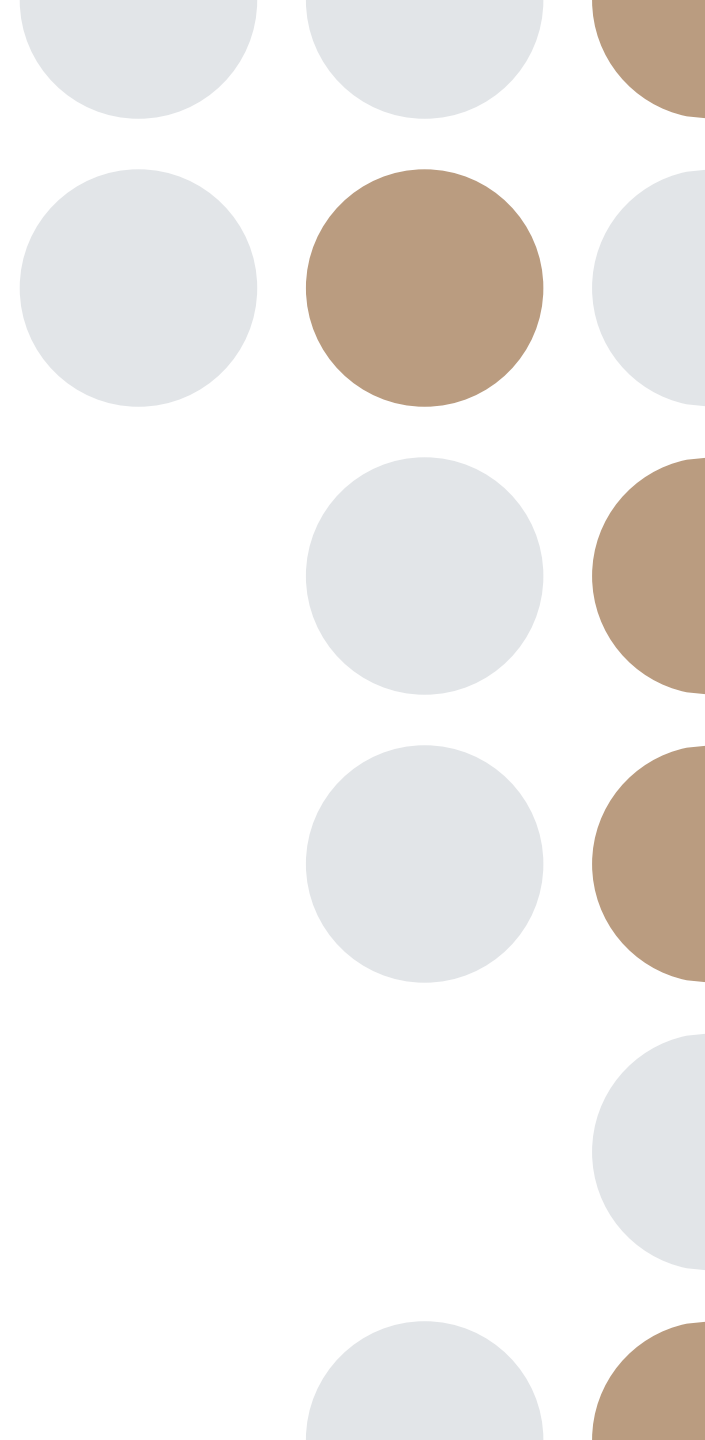
Major Item 5: Endowment Fund Increase

- Our 2025 budget for buildings and grounds maintenance, the Manor Lane rectory, and music and programming are estimated to be \$760,000.
- The current \$550,000 endowment generates only about \$15,000 per year, which is not self-sustaining
- Goal is to contribute \$250,000 to increase the fund's total to \$800,000 which will generate an anticipated 8% return for an additional \$25,000 annually to support the church's operating budget



Secondary/Potential Items

- Outside Main Entrance Improvements
 - Undercroft Gathering Space Revitalization
 - Audio/Visual System Upgrades
 - Sanctuary Interior Painting
 - Organ Functionality Upgrade
 - Kitchen Updates
 - Sanctuary Level Restroom ADA Upgrades
 - Parish Hall Carpet Replacement
 - Rectory Bathroom Remodel
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Outside Main Entrance Improvements

- Our small front porch is open to the elements in inclement weather.
- One possible solution we are considering is to build a porte-cochere to create a grander front entrance that will also protect everyone from the elements
- Also offers a convenient and accessible drive-up drop-off area



Undercroft Gathering Space Revitalization

- The cinderblock walls of the undercroft creates a noisy environment for events.
- Refreshing the undercroft will make it a more inviting and comfortable
- It may also make it more inviting for other events.



Audio/Visual System Upgrades

- Our services, events, and presentations, unfortunately, are diminished by our outdated, ineffective, and limited AV system.
- The poor audio quality and unreliable performance sometimes make it difficult to hear our speakers and singers
- Installing a new, reliable audio-visual system will resolve these issues within our worship space as well as expand our reach to those beyond our walls through the ability to live stream and video record services and presentations for online viewing



Sanctuary Interior Painting

- The wood is framed by unpainted, bare, white plaster walls which easily accumulate dirt and are difficult to clean and maintain.
- Because the Sanctuary has not been painted in many years, its beautiful atmosphere needs to be cleaned, brightened, and refreshed



Organ Functionality Upgrade

- Our organists are limited by the instrument's tonal range, and manual and pedal playability.
- Upgrading the organ with string stops that offer a wider variety of sounds, and a coupler system, is a cost-effective way to modernize the organ and make it more versatile



Kitchen Updates

- Of concern in our kitchen is its lack of an essential safety feature, a fire suppression system
- Adding a fire suppression system to the undercroft kitchen and updating the parish hall kitchen with new, commercial-grade, energy-efficient, high-capacity oven
- Enhance safety and reliability, improves energy efficiency, and increases capacity.
- Will also significantly boost our ability to serve, particularly for events like Kairos



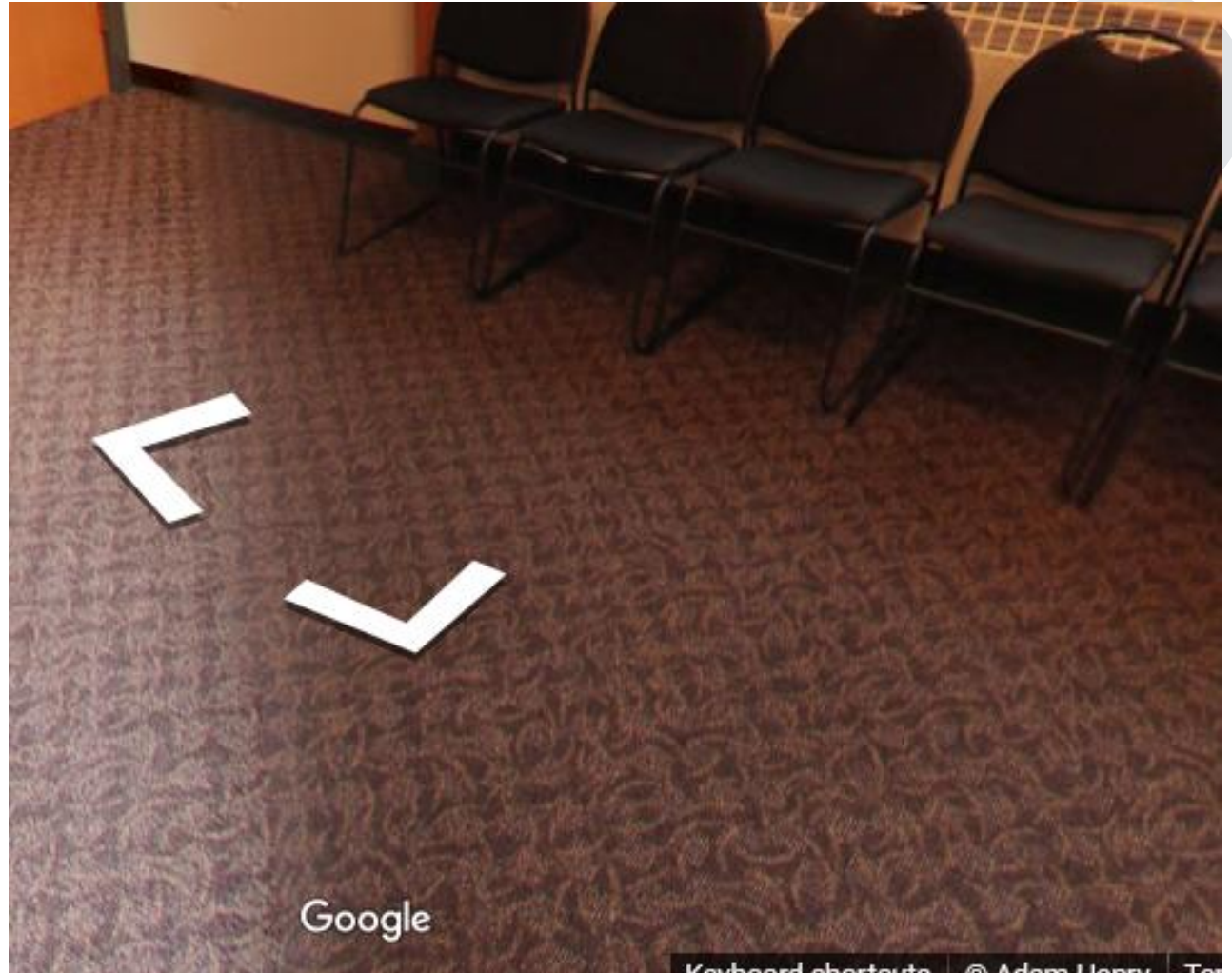
Sanctuary Level Restroom ADA Upgrades

- Our outdated Sanctuary restrooms limit accessibility for parishioners and guests.
- Redesigning them to meet ADA standards will ensure compliance and provide spacious, accessible facilities for all



Parish Hall Carpet Replacement

- The parish hall is used for everything from VBS to bible study to wine tastings to our annual meeting and more.
- It is an inviting, comfortable room with very worn-out carpeting that was last replaced 25 years ago.
- Replacing the Parish Hall carpet will significantly improve this much-used space



Rectory Bathroom Remodel

- The rectory's old bathroom's poor layout makes it cramped, inefficient, and uncomfortable.
- Glass block wall, single sink, no bath
- Remodeling the room will improve its useability and functionality for years to come



Ballpark Cost

- Needs have been priced out
- Many of the potential projects do not have estimates yet
- Interviews will determine where time will be spent on getting bids

Maintenance/Insurance Fund Replacement	\$ 185,000
Elevator Upgrade & Fire System Panel Replacement	\$ 174,764
Front LED Sign Replacement	\$ 31,865
Rectory Septic Pipe Repair	\$ 3,000
Endowment Fund Increase	\$ 250,000
TOTAL NEEDS	\$ 644,629
Outside Main Entrance Improvements	\$ 75,000
Undercroft Gathering Space Revitalization	
Audio/Visual System Upgrades	
Sanctuary Interior Painting	
Organ Upgrade	\$ 134,548
Kitchen Updates	
Sanctuary Level Restroom ADA Upgrades	
Parish Hall Carpet Replacement	
Rectory Bathroom Remodel	
TOTAL POTENTIALS	\$ 209,548
GRAND TOTAL	\$ 854,177

Timeline and Process

- Goal would be for a quick campaign to be concluded before schools end
- The purpose of the campaign is to allow parishioners to pledge to whatever level they are comfortable
- The expectation is it will take some number of years to fulfill pledges

