

WRITING AN URGENT VISION OR CASE STATEMENT

Friend,

A capital campaign begins with an inspirational, well thought out and sound Vision or Case Statement of Need. **Everything flows from this Vision or Case Statement!** We distinguish between Case and Case Statement. Very simply, a Case may answer the question, “What are we doing?” The Case Statement tries to answer the question, “Why should we care?” **Obviously, the Case Statement should be urgent, compelling, persuasive, inspirational, and convincing.** Contact your Pastor or Director, Chairs, Print, Video, and Social Communications Leaders, and Consultant to finalize this.

The things you want to cover in your Case Statement are:

- 1) **Mission** – What is your community’s purpose? For a church, you may say that your purpose or mission is to “Be the family of God in this neighborhood that worships, spreads the Gospel and serves the community and the poor.” Simple, beautiful.
- 2) **History** – Give a very **brief history** of your community and how the people of your community have been faithful to that mission over the years.
- 3) **Your Problems, Challenges, Needs Opportunities Now** – What are your A) Difficulties, Problems, Challenges, or Needs or B) Opportunities now?
 - A) Our job is to worship and the church is too small, the roof is leaking, the windows are deteriorating, the interior is dingy and dirty, the organ is falling apart, the sound system is terrible, the furnace and AC are failing, the pews are falling apart, the parking lot is deteriorating or too small...
 - B) Our town or suburb is projected to grow 50% in the next 10 years, our school enrollment is increasing 10% a year, our sports teams are doing well and we need a new gym, there is a greater need for supplemental food services and we need to build a new food pantry center...
- 4) **Your Solution** – What is the solution that your leadership has come up with to face you’re A) Problems, Difficulties, Challenges, or Needs or your B) Opportunities?
- 5) **Your Financial Plan** – Based on your solutions or answer to your needs,
 - A) What are the component costs of each of your projects and
 - B) How will you finance them? (Capital campaign(s) over the years, money in the bank, sale of land, or loan from the bank...)
- 6) **Call to Action** – You’ve communicated your mission, your faithfulness in the past, your problem, and your solution. Now is it time to call people to action! A successful capital campaign consists of “big gifts” and “lots of gifts.” Now it is time for everyone to pray, consider, get involved, and give sacrificially and generously!

Some tips:

- A one, perhaps two, page Case Statement is sufficient
- Short and punchy is good
- Keeping it inspirational, responsive to the call of God or scripture or your founders is good
- Striking a balance between a simple enough but detailed financial plan is good
- Striking a balance between urgent and compelling need and data is good
- Bullet points make things easy to read
- Think about how this can be reduced to what is called a 15 or 30 second elevator speech. Imagine that you are on an elevator and someone asks you what your community is planning to do with its capital campaign. How do you answer them convincingly and persuasively in the time you have – 15 or 30 seconds?
- The Case Statement is the basis then for your newsletters, brochures, talks, presentations, bulletin fliers, videos, tweets, Facebook communications, emails...
- With your Leaders, consider three goals and tell people what you can do if you reach each goal. For example, "At Spirit of Christ, we have three goals:

Celebration Goal \$1.5 million – If we reach the goal of \$1.3 million we will:

- Renovate the church - \$850,000
- Church roof - \$200,000
- New sound system - \$100,000
- New HVAC - \$125,00
- New parking lot - \$225,000

Challenge Goal - \$2.5 million– If we reach the goal of \$1.3 million we will:

- New office meeting rooms and ministry rooms - \$1 million

Transformation Goal - \$3.5 million – If we reach the goal of \$1.3 million we will:

- New Outreach Center – Offices, food pantry, church clinic offices - \$1 million

CHRIST THE KING CASE

As disciples of Jesus, we are called to live Jesus' mission. We are called to grow our faith journey in an intentional community, we are called to proclaim and witness the Gospel of Jesus Christ to all people, we are called to worship God in the Eucharist and be fed by the Sacraments, and we are called to serve the poor and needy as Jesus served.

Committed to living Jesus' mission in today's ever-changing culture, faith-filled energy, and good news abound at our parish:

- Parish leadership actively discerns a sharper focus on intentional discipleship with prayer, small groups, scripture study, adult education, retreats, devotions, and a deeper understanding and love of the Sunday Eucharist.
- Our parish is growing as newly married couples, new neighbors, and energetic babies and children fill our Masses, sharing joy with our many devoted longtime parishioners.
- Our **recently expanded** Catholic school is a growing community of academic excellence with high standards for Catholic formation.
- Our religious education program is charting a bold and exciting new direction.
- Our parish outreach caringly ministers to those in need.
- Financial stewardship has increased, and the parish is financially living within our means. This financial increase has enabled the parish to gradually take on improvements, develop reserves, pay debt, give outreach gifts, and fulfill all operating needs within a responsible budget. Time and talent stewardship has increased as growing numbers of parishioners participate in parish councils, committees, and ministries.

Christ King Parish was founded 80 years ago to proclaim and grow Jesus' mission in the Wauwatosa and Milwaukee area. At that time individuals like us gave deeply of their limited resources to build our beautiful church, school, and ministry spaces. Today we humbly enjoy the sacrificial gifts of those who came before us as we boldly answer Jesus' call to mission and discipleship.

Like any 80-year-old home, increased parish activity, mission growth, and physical aging require attention, a responsibility which the entire family must share. It has been more than ten years since we have been asked to commit a substantial investment in our parish home. Parish leadership and collaborative bodies, with trust in a capital appeal as a moment of parish unification and spiritual growth, have carefully identified several areas requiring critical care.

Sharing the Gospel with Our Youngest Disciples – School and Religious Education

- **School Infrastructure Updates \$300,000** - Various improvements (paint, carpet, furniture) are needed to sustain a healthy school environment and marketability.
- **School Windows \$150,000** - A portion of the school windows are inoperable.
- **“Atrium” for Catechesis of the Good Shepherd \$15,000** - A major transformation of our religious education curriculum will require dedicated spaces and materials.

Sharing in Beauty Through the Eucharist - Sacred Worship and Sacraments

- **New Pipe Organ to replace failing instrument \$1,250,000** - Our 65-year-old organ is near failure, requiring expensive repairs. After two years of extensive study with experts, our Organ Study Committee and Prayer and Worship Committee has concluded replacing the organ with a well crafted, tracker style pipe organ is the most financially prudent option. This instrument, built to last centuries rather than years, will enliven our worship, and catalyze drawing people to worship through evangelization connected to beauty.
- **Church LED lighting upgrades \$250,000** - The 1956 electrical wiring and fixtures are inefficient and failing. An improved lighting configuration and fixtures are recommended.
- **Intergenerational Seating on North and South of Church \$100,000** - Erection of glass and wood partitions to create two child-friendly quieting spaces and flexible seating for those with mobility limitations.
- **Church Air Conditioner \$350,000** - The original air conditioning system is long outdated, inefficient, and uses a rare and expensive form of Freon.

Financial Responsibility and Campus Operations

- **Parking Lot and New Fence \$800,000** - The parking lot has long needed reconstruction. Replacement of deteriorating chain link fence with brick and wrought iron style enclosure.
- **New Phone System for the Office and School \$75,000** - The decade's old church and school phone and voice mail system needs to be replaced and unified.
- **New Boilers \$350,000** - The original campus boilers need significant maintenance or replacement.
- **Roof Repairs \$500,000** - The original slate and gutter system for the church and school requires extensive repairs.
- **Other Campus Improvements and Deferred Maintenance \$250,000**
- **Capital Improvement Fund Maturity \$250,000** - This fund was established at the 75th anniversary. When the capital balance reaches \$500,000, the interest will be used as supplemental income for buildings and grounds improvements.
- **Loan Repayment \$1,263,000** - Continue to pay off Parish Center and School improvements to free up funds from repayments to build new ministries.

Sharing Our Love - Service and Outreach

- **Gift to Saint Vincent de Paul Society and Other Outreach \$300,000** - approximately 5% or \$300,000 of campaign proceeds to be shared in outreach.

Total to Renovate and Improve Key Ministry Areas and Spaces - \$6,000,000

On Sunday, October 13, 2019, at a celebration with Archbishop Jerome Listecki, we will rejoice and give thanks on our parish's 80th anniversary. As we look to this moment, we are called now to strengthen our community and ministries, prepare for the future, and to joyfully express a *deep and sacrificial* act of love, in leaving a gift both for today and for the future. Together, and only with God's help, Christ King will continue the mission of growing Jesus' parish for many generations to come.

HOLY CROSS CASE

Holy Cross Parish Family, with the Eucharist as our center, welcomes all God's people through our open doors. By working together as a strong faith community, we live what we believe. Our Catholic heritage and solid educational tradition provide the foundation upon which we build for the future.

Holy Cross was founded in the 1830s as a Catholic Mission in the historic Belgian settlement of Bay Settlement. The first wooden church was built on this site in 1852, and served the ever-growing community until 1931, when a new brick church was built in the same location as the original wooden church. The parish community includes an adjacent school, educating the youth of the parish through both day school and faith formation programs.

With the continued growth of the community and our parish, it is evident that Holy Cross also needs to grow, to continue its historic mission of serving the community, while providing social, office, and meeting space, all overlooking the beautiful waters of Green Bay.

For many years, Holy Cross parishioners have dreamed of creating a space to gather; a place for special events, overflow space for large Masses, upgraded restroom facilities, and a welcoming space, for brides, for families, and for private reflection. Additionally the need for a more efficient space to conduct parish business, and to provide truly private living quarters for our pastor, have driven the need for this facility. In addition, there is a need to update school and church facilities.

In late 2016, the parish commissioned a study group to develop options to address these needs. The Campaign for Holy Cross creates space to gather which takes advantage of the beauty of our site, provides a space to conduct parish business, and addresses other pressing needs in the parish.

The project includes:

- **Construction and furnishing the Parish Center: \$2.5 million**
- **Needed improvements to the church and school: \$0.5 million**

The project will be funded through a capital campaign, kicking off in the fall of 2017 and continuing for several months. Pledges for support of the campaign will be sought over a three-year period.

Since its founding nearly 200 years ago, Holy Cross has served as a center of worship, education, and community for the Bay Settlement Community. Time and again, our parish family has risen to address the needs of a growing and energetic community. This campaign represents the next step in that journey, as we honor our past by building for our future. Now is the time for each of us to pray, to get involved, and to give sacrificially and generously.

CHURCH OF THE HOLY CROSS CASE

Ten years ago, in 1996, Holy Cross celebrated its centennial year. It has had a long and varied history of ministry over the past 110 years. The parish, with its buildings, has been an anchor of hope for the neighborhood, which is called “The Holy Cross Neighborhood” in recognition of its many contributions.

When we celebrated our centennial, there were several issues affecting our parish. The parish was \$100,000 in debt. There had been rumors that the school would be closed. The school building needed many repairs. The Church roof leaked. The Bell Tower was deteriorating. The Church interior was dark and the paint was peeling. Many improvements have been made over the past ten years. The Archdiocese forgave the debt of \$100,000. The Archdiocese and parish shared in building a new school. The restoration of the Bell Tower was completed and its debt retired. A new roof was put on the Church. The Church interior was restored with new painting; lighting, architectural changes to bring it back to its original design and a new altar platform.

As good (grateful) stewards, thanking God for these wonderful gifts, we are now able to embark on a campaign to complete the program of upgrading our facilities and securing the future of our school.

Our objectives are:

- **Completing the restoration of our Church. This includes restoration and protection of the Stained Glass Windows and some structural masonry repair.**
- **Improving the sound system of the Church. Our Church structure was designed to enhance the beauty of the organ sound but is not conducive to hearing the spoken word. We have completed a sound engineering study and have several recommendations for improving the system.**
- **Much needed repairs to the gym including new windows, a restroom for men on the ground floor and kitchen improvements.**

HOLY TRINITY CASE

Holy Trinity Parish, founded in 1861, is a strong and vibrant parish community located in Kewaskum, the Gateway to the Kettle Moraine. Our church facility is one of our major tools for our ministry and provides us with a place to carry out our work. It needs tuck pointing and exterior painting. Our parking lot needs to be resurfaced and we need to build about 40 new parking spaces. These are to replace the approximately 30 parking spaces lost due to Parish Center construction in this area. We also need a Reserve Fund to take care of equipment failures as they occur.

Holy Trinity School was established in 1880 by a determined group of local pioneer parishioners. Over these past **135 years**, learning about our faith is at the core of growing as a Christian community. We want to upgrade bathrooms, and our technology & curriculum for both HT School & our Religious Education Programs. Both programs continue to see increase enrollments. We want to create an Angel Fund that provides tuition assistance for students & families, who could not afford a Catholic education.

Over the years, parishioners have felt the need for expanded gym and parish center spaces. Out of that desire, the Community has received a very generous \$750,000 pledge toward the design and building of a new Parish Activity Center and the promise of another \$25,000 a year, for ten years, of operational expenses. The donor is giving this generous gift as a matter of faith and has become a great inspiration to the Parish. The new Parish Center will allow Holy Trinity to bring all services under one roof, right on Main Street, with greater efficiencies and improved communication & professionalism.

In collaboration with Parish, School and Community leaders, Holy Trinity wants to:

Build a new Parish Center

- Secure Common Entrances – Parish Center and School
- Multi-purpose Area (Gym)
- Bathrooms and Changing Rooms
- Enhanced Meeting Space and additional Storage Areas
- Expanded and Upgraded Kitchen with Café
- New Parish Offices

Total New Parish Center Investment **\$2,000,000**

Complete Needed Campus Updates and Improvements

- Exterior Church Painting and Tuck Pointing \$30,000
 - Parking Lot Resurfacing & New 40 Space Parking Lot 80,000
 - Emergency Reserve Fund 50,000
- Total Church Updates & Improvements** **\$160,000**

Invest in Educational Improvements

- Upgrade Bathrooms, Technology, and Textbooks \$75,000
 - Angel Fund Tuition Assistance 100,000
- Total Educational Investment** **\$175,000**
- Total Capital Campaign** **\$2,335,000**

God has truly blessed our parish over these past **154 years**. We have come a long way together and the best is still ahead for Holy Trinity Parish. Thank you for your support.

ST. ALPHONSUS CASE

St. Alphonsus Parish, founded in 1938, is a strong and vibrant Catholic community. From our modest beginning of 230 people attending the first Mass, membership has grown to over 2,700 families. As our parish community grew and changed, our facilities also changed to meet parish needs. Significant enhancements were made in 2003, which included the remodeling of the Parish Ministry Center, adding a new school entrance, constructing the chapel, and making the school and church handicapped accessible. Arguably, the biggest part of the project was the construction of the Gathering Space and Community Room. Both spaces were much needed and are heavily used. What would we have done without them during the long months recovering from our Christmas Eve 2011 fire? The 2003 building projects were partially financed that required borrowing \$3.5 million. We still have a mortgage balance of \$1.7 million and need to raise funds to continue loan payments.

During all this growth and change, our rectory building has lagged behind. Much of the building and its systems are original and not up to code. The building also houses the food pantry and is used for storage and meetings. The plan is to completely renovate the rectory and improve functionality so that our priests can live onsite.

St. Al's has long been committed to Catholic education. The school currently serves 445 students from 3K to 8th grade. The school complex, built in 1950 and 1958, is also used by Christian Formation, Athletics, Girl and Boy Scouts and other parish groups. We need to renovate bathrooms that have been untouched since original construction and remodel the cafeteria to improve function and personnel staffing. Increasing the endowment fund to help ensure the school's continued success is another priority.

In collaboration with Parish members, and School and Parish leaders, St. Alphonsus plans to:

Complete Renovation of the Rectory

- Update living space for three priests and guest quarters
- Building repairs-Replace roof and windows
- Greater accessibility to Food Pantry
- Provide meeting space for small groups
- New garage/storage space for maintenance equipment

Total Rectory Investment **\$900,000**

Extinguish Outstanding Loan

- Repay the outstanding loan including interest **\$1,750,000**

Invest in Needed School/Christian Formation Initiatives

- Upgrade Bathrooms, \$200,000
- Renovate Cafeteria 250,000
- Grow Endowment/Scholarship Funds 600,000

Total School/Christian Formation Investment **\$1,050,000**

Total Capital Campaign **\$3,700,000**

God has truly blessed our parish over these past **78 years**. We have come a long way together and the best is still ahead. Thank you for your support.

ST. ANDREW CASE

Our mission here at St. Andrew's is to be God's family of faith in our little corner of the world. With the Lord's guidance, we make this mission a reality by sharing our faith, worshipping together, and serving both inside and outside our parish community.

St. Andrew's parish was founded April 23, 1849 when Casper Sterr and wife Regina donated ten acres of prime farmland to the Archdiocese of Milwaukee. What a long way we have come! Our present church, which seats 500, is so beautiful with its towering steeple and can be seen for miles around, symbolizing a welcome message to all. Many of our members have celebrated their Baptism, First Communion, Confirmation and Marriage all at St. Andrew's.

St. Andrew's school was built in 1955 and was the primary Catholic education for hundreds of children over the history of the parish. It currently serves as the parish gathering place and is utilized for Oktoberfest, meetings, celebrations, funerals, showers, etc. Unfortunately, the building is currently in need of massive repairs as stated below:

- new roof (the classrooms have been flooded in the last several months)
- walls are bowed out including cracking & brick deterioration
- the aluminum window glazing system is original with single pane glass & aluminum frames without thermal breaks
- kitchen cooler is not working
- asbestos floor tile & adhesive has been inspected by abatement contractor and will need to be replaced if disturbed
- the boiler did not pass inspection by the state in May

Estimates of \$670,000 to repair and maintain the entire structure or \$550,000 to do repairs and demolish four classrooms have been solicited. However, these costs do not even begin to address upgrading the electrical and plumbing systems for energy efficiency or replacing the boiler that did not pass the current inspection in May. Either of these options still leaves us with an aging building.

After several meetings (which everyone was invited to attend), the goal has been determined to build a new energy efficient parish center that would continue to serve our parishioners for generations to come as the current structure did in the past.

The cost estimates are:

- New structure & demolition of old - \$725,000
- Contingency - \$75,000
- Replenishment of savings account - \$150,000
- Appliances, landscaping, parking lot - \$50,000

Now is the time for the St. Andrew community to take the next step and consider a Capital Campaign to enable us to fund this project. We have partnered with VisionWorks and Mark Filips to guide us through this process. Mark has worked with many parishes in the Archdiocese, most recently Holy Trinity in Kewaskum.

Please prayerfully consider how you can be a part of this exciting plan.

ST. BERNARD CASE

Our interior of church needs: Phase I

Total Initial Schematic Budget for Phase I interior church needs is:

| | |
|--|----------------|
| Design/Build Contractor Cost: | \$ 848,700 |
| St. Bernard Art and Environment: | 115,900 |
| Fund Raising & Consulting: | 140,000 |
| <u>Owner & Construction Contingency:</u> | <u>145,400</u> |
| Total Schematic Budget Phase I: | \$ 1,250,000 |

- ◆ Handicap-Accessible Altar Area
- ◆ More Prominent Setting for the Tabernacle
- ◆ Handicap-Accessible Reconciliation Room
- ◆ Upgrade of Interior Lighting including Window Lighting
- ◆ New Flooring under Pews and Aisles
- ◆ Engineering Assessment and Resolution of the Spire

Other parish needs: Future Phases

- ◆ Restroom Upgrades - \$200,000 - \$300,000
- ◆ Door Entrance Airlocks - \$190,000
- ◆ Carport Brick Work - \$23,500
- ◆ Bell Tower Structural Reinforcement - \$10,000
- ◆ Ongoing Funding for Future Building Improvements (RGH)
- ◆ Total Estimate - \$553,500 + RGH

Why?

- ◆ St. Bernard Parish will continue to serve Catholics and non-Catholics in the Appleton area for future generations. I feel strongly that we need to pass on a worship space that we and they can be proud of: one that is fresh, new, and visually appealing.
- ◆ Our new evangelization efforts will continue to support parish encounters with Jesus and his church.

The new design complies with the Americans with Disabilities Act (ADA) law, and addresses the flooring, sound system, lighting, the placement of the Reconciliation Room, the brightening up of the worship space, the location of the tabernacle, and many other areas.

ST. ELIZABETH (Campus Renovation) CASE

For the past 100 years, St. Elizabeth Parish has thrived as a vital presence in the Waldo community. Throughout our history, St. Elizabeth of Hungary and St. Elizabeth Ann Seton have inspired and shaped our ministries:

- we put prayer and celebration of the Sacraments at the center of who we are
- we recognize the importance of Catholic education for children, youth and adults
- we claim our responsibility to be a good neighbor to the poor and those in need
- we value our parish community, its bonds, caring spirit, family feel, and unity

We have inherited a beautiful campus that has been faithfully maintained and has served us well. Our Visioning Process and Facility Utilization Study, conducted prayerfully, professionally and intentionally, have brought us to a new horizon. Knowing that our church and campus serve our mission, we have the opportunity now to adapt and expand to meet current and future needs.

Gathering Space – A new gathering space connected to the 75th Street entrance that:

- promotes community-building before and after Masses
- provides meeting space, expanded liturgical opportunities and safer, easier access for those with special needs
- also includes renovation of the west entrance to allow handicapped access, with an adjacent functioning elevator

\$2.74 million

Childhood Center - A new early childhood center that will continue to draw young Catholic families to our neighborhood and parish. We dream of locating this facility on the west side of Main, thus establishing all school buildings on one side of the street so as to make our campus safer and more functional for students, parents, faculty and staff.

\$3.85 million

Increased Meeting, Office and Parking Space – More meeting, staff office space and ministry space for RCIA, St. Vincent de Paul Volunteers, El Salvador, Knights of Columbus, Adult Faith Formation, Scouts, and various other committees, along with expanded parking

\$1.82 million

Updated and Renovated Church - Our church is central to the practice of our faith. We cherish the unique, mid-century character of the building and seek to enhance its beauty and functionality.

\$2.14 million

Updated School Facilities - Improved and updated school facilities to create a more comfortable and effective learning environment. This includes:

- a new gathering area for morning carpool
- a new large presentation space for multi-use
- a renovated gym
- updated classrooms and playground
- updated HVAC systems

\$5.18 million

In our first 100 years we have served as a beacon of joy, hope, consolation and mercy in the Waldo community, just as St. Elizabeth of Hungary and St. Elizabeth Ann Seton offered the world in their day. As we look to the next 100 years, we recognize the call to deepen our commitment to our faith community and its ministries. These new, expanded and updated facilities will breathe new life into our parish ministries and help us serve our St. Elizabeth Family and the Waldo community for years to come.

ST ELIZABETH (New Church) CASE

Mission – Our parish family of St. Elizabeth Ann Seton (SEAS) has been privileged and challenged to build God’s Kingdom in the Plano area. We have since 1976 been proclaiming the Gospel, worshipping and sharing the Sacraments, and serving the needs of our community. The celebration of the Eucharist binds us together and strengthens us as followers of Christ.

Challenge- We have been using our present church since November of 1981. Our parish family serves between 4000-5000 people each week. We have over 5000 registered families. We have had thousands of people going through our church – EACH WEEK, for 40 years! Our very active parish possesses many ministries. The current church has aged, and is in need of 1) renovation to suit the many needs of our large parish; 2) new pews, and more space between them; 3) new flooring; 4) new air venting system; 5) more space for the choir and in the sanctuary; 6) more sacristy space for the liturgical ministers and clergy; 7) a more modern sound system; and 8) more space for devotional art and personal prayer.

A renovation of our current church would cost approximately \$10 million dollars to renovate our worship space, and at the same time fulfill the newer building code.

Solution - We expanded the campus significantly when we built our beautiful Faith Formation Center in 2006. The pastor at that time, Fr. Henry Petter, promised that we would build a complementary church of equal dignity and beauty. The time has come for us to consider deeply the challenge to fulfill the promise made in 2006.

The building of a new church, with a sacred feel and modern updates, would complement our Faith Formation Center and bring our total complex to a proper balance, both in use and appearance. A new and more beautiful church would be an inspirational place in which to celebrate the Mass and the other liturgical events in our lives, such as weddings and funerals.

Our financial projections for a new church, furnishings, parking lot, and landscaping are:

| | |
|----------------------------------|-----------------------|
| New Church | \$12,000,000 (?) |
| Art, Landscaping, Parking, Other | \$ 2,000,000 (?) |
| <u>Construction Contingency</u> | <u>\$ 500,000 (?)</u> |
| New Church | \$14,500,000 (?) * |

* Cost estimates as of January 2019. Some variance may occur.

Our new church could face towards the main thoroughfare and distinctly welcome the surrounding community to enter. It would stand at the geographical center of Plano. Its appearance would inspire people to charity and prayer. A solidly built new church, with noble materials and appearance, would be a beautiful gift to our children and all those to follow.

Future Action- The dream of our new church may seem too big for us as individuals, but together we can accomplish great things with God’s help. May we move forward boldly.

ST. HENRY CASE

At St. Henry's our mission is to be God's family of faith in our corner of the world, sharing our saving faith, worshipping in eucharist and sacraments, and serving inside and outside our parish community. This vision becomes reality through (prayer) praying for God's guidance, (service) putting our hands to the work, and (sharing) putting our resources to the work.

The success of the St. Henry *Glorifying God* Campaign will determine the services we can offer you and offer others outside our community. Our goals, as enthusiastically surfaced by our parishioners and approved by Fr. Meister are:

- **Glorifying God Through Worship** – Our worship of God will be enhanced by the redesign and renovation of our worship space as approved by our Pastoral Council and parishioners. This will include:
 - Repainting and enhancement of church - \$400,000
 - New, artistically designed altar furniture - \$25,000
 - Remodeled choir area/microphone system - \$50,000
 - Restored stained glass windows - \$100,000
 - Remodeled baptismal font/entrance of church \$55,000
 - Restored pews with parishioner contributed time - \$25,000

- **Glorifying God Through Faith Sharing** – Our Christian education ministry will be enhanced and strengthened by:
 - Hiring a full-time Youth/Young Adult Minister - \$45,000/year
 - Hiring a full-time RENEW Small Group Director so that RENEW small groups will become a permanent feature of Adult Education - \$45,000/year

- **Glorifying God Through Service** – Our Christian service will be enhanced, organized and strengthened by:
 - Hiring a full-time Service Coordinator to establish new service and outreach ministries, and to recruit volunteers - \$45,000/year
 - Support of our Sister Parish in Brazil - \$25,000/year

Total Financial Goal: \$1,100,000

As we are a rapidly growing parish, our Youth/Young Adult Minister, RENEW Group Director and Service Coordinator will be self-funded after three years.

ST. JAMES CASE

St. James the Greater Church of Liberty, Missouri is a vibrant faith community with a long and proud history and an even brighter future! Some of our highlights over these 175+ years have been:

- 1837 Mission of St. James founded by the Jesuits
- 1847 First church built on North Water Street at a cost of \$2,500
- 1913 Second church built at North Water Street
- 1956 School on North Water Street built and dedicated
- 1978 Property for new church on South Stewart Road purchased
- 1981 Church and school on Stewart Road built and dedicated
- 1987 150th Anniversary on July 25 – New expansion of activity center, cafeteria, additional classrooms, and 162 parking spaces dedicated
- 2008 Second school expansion dedicated
- 2012 *Pray-Sacrifice-Build Together with God* Capital Campaign Phase I launched – \$3 Million pledged
- 2014 Phase I goals completed as promised:
 - New parking lot, landscaping, and trees
- 2015 Last half of year - Phase II to be launched - *Pray-Sacrifice-Build Together with God* Capital Campaign for the construction of our beautiful new church

St. James is in an enviable position. God has blessed us with dynamic priests, a great set of parish leaders, ministers, and ministries, a strong commitment to Catholic education for all ages, and a vibrant and generous parish family.

And even more, God has blessed us with vitality and growth! Not every parish can say this today. In 1997 St. James consisted of 1,000 households; today we have 2,000+ households!

St. James, Liberty, and Clay County are continuing to grow! Liberty's population grew from 26,352 residents in 2000 to 30,096 residents in 2014 (Google). A 14% increase! Clay County's population has grown from 184,820 residents in 2000 to 230,473 residents today (Wiki). A 25% increase! And over the next 15 years, Cass, Clay, and Platte Counties are projected to grow 62% (Missouri Office of Administration/Population Trends).

St. James Parish leadership, experiencing this growth for ourselves, started making plans in the year 2000 by launching a strategic planning process. In 2009 we launched the *Forward in Faith* Capital Campaign to retire the debt and to begin planning for a new church. In 2012 we launched the *Pray-Sacrifice-Build Together with God* Capital Campaign – Phase I to complete the parking lot and other urgent projects. Now it is time to embark upon Phase II: a new capital campaign to construct a beautiful new church!

To accommodate our 2,000+ families and to prepare for future growth, our parishioners said they wanted, with the collaboration of SFS Architecture, Castrop Design Group, and Huber

Construction:

- A new 1,200 seat church
- An intimate fan-shape design
- An artistic blending of the traditional with state-of-the-art technology and design
- More traditional artwork, altar furniture, and windows
- A larger narthex or gathering area
- Handicap accessibility throughout
- A daily Mass chapel seating 50 people
- A larger fellowship hall seating 400 people (lower-level of church)
- A larger sacristy and more storage areas throughout
- Community service spaces and rehab program spaces
- Softer and more natural lighting and improved acoustics
- Additional meeting rooms
- The possibility for expansion
- Energy efficiency and maintenance efficiency
- Fiscal responsibility in design and construction
- And more!

Our financial projections for the new church, minus the parking lot and landscaping (Phase I) which have been completed, are:

| | |
|------------------------------|--------------------|
| New Church | \$4,612,000 |
| Lower Level unfinished | \$1,060,000 |
| Soft Cost | \$1,265,000 |
| Construction Contingency | \$ 217,000 |
| <u>Accompanying Expenses</u> | <u>\$1,200,000</u> |

New Church \$8,354,000*

* Master Plan as of November 2012. Some variance may occur.

The people of St. James are a people of vision and generosity. With trust in God and with a wise reading of the signs of the times, we have always looked ahead. Our current church has served us very well, and it will continue to serve us well into the future. It will be remodeled and used completely!

But with an improved economy and with the growth in population that we now foresee at St. James, in Liberty, and in Clay County, the time is right to boldly step out in faith.

The dream of our new church is too big for Fr. Roach, for our leaders, and for us as individuals. But it is not too big for God and for all of us together. As God has called many times before, let us boldly step out in faith!

ST. NICHOLAS CASE

The Facility Master Plan includes several projects designed to support the achievement of *A Vision of Faith: Centennial Celebration*. Please read the case statement below, which summarizes the identified needs of the Church facility, and fill out the enclosed questionnaire. Data from this questionnaire will help to determine the feasibility of achieving the goals of our Facility Master Plan. Please mail the completed questionnaire in the enclosed envelope to the Parish Office or seal questionnaire in envelope and place in offertory collection by _____.

A Vision of Faith: Centennial Celebration

For the glory of God and in honor of our Centennial Celebration in the year 2005, we, the family of God gathered as St. Nicholas Church, dedicate ourselves to live our identity as people who are “Spiritually alive, Broadly inclusive, Growing in mission” by seeking:

to glorify God more joyfully,
to know God more fully,
to serve God more faithfully

To this end we will:

1. Implement our long range plan goal “to be the church that is in ministry with family, “focusing particularly on children and youth;
2. Provide staffing and resources for the ministry God gives us in carrying out the goal;
3. Renovate our building consistent with the facility master plan purpose of identifying logical steps to make physical plant changes that are needed to support program needs;
4. Celebrate the faith and lives of those who built a congregation that has known 100 years of worship and service and commit ourselves to a new century of ministry to the glory of God.

Components of Facility Master Plan to Achieve Vision of Faith

I. To glorify God more joyfully:

A. We have begun to support our vision of this ministry in ways that include:

- 1) Creation of a quiet room near the sanctuary, and resulting relocation of music library.
- 2) New organ in chapel.

B. We will support our vision of this ministry in ways that include:

- 1) Sanctuary changes that include lowering the choir loft to make it more accessible and include choir members more fully in worship services; greater visibility of the church for the assembly; accessibility to the sanctuary; lighting improvements; acoustical enhancements, including flooring; maintenance such as carpeting and painting.
- 2) Relocation and renovation of the childcare center to make it more accessible and welcoming for children and parents.
- 3) Renovation of the gym into a multipurpose space that can include worship space particularly adaptable for overflow, including acoustical considerations of walls and ceiling and flooring, lighting, sound system, flexible seating and furnishing, and accessibility.
- 4) Chapel accessibility from the interior of the building.

II. We seek to know God more fully:

We will support our vision of this ministry in ways that include:

- A. Creation of a family education/life center that includes adult education spaces in close proximity to expanded children's spaces and multipurpose space in the renovate gym.
- B. Relocation and renovation of the child care center to make it more accessible and welcoming for children and parents.
- C. New library space suitable for all ages and to include audio/visual/computer space.
- D. Preschool expansion and renovation, including playground accessibility and improvements.

III. We seek to serve God more faithfully:

We will support our vision of this ministry in ways that include:

- A. Creation of a welcoming east main entrance to the building for all functions, including canopy for drop-off/pick-up; improved east exterior face: expanded and improved parking lot, landscape and lighting; improved visibility from 27th street; improved exterior and interior signage.
- B. Relocation and renovation of the child care center to make it more accessible and welcoming for children and parents.
- C. Renovation of the gym into a multipurpose space.
- D. Make all parts of the building accessible, through an elevator at the east entrance and ramps or lifts in other areas of building, improved flow of traffic within all areas of building, garden room walkway and staircase that provides link to second (sanctuary/office) level, chapel accessibility from the interior of the building.
- E. Improve hospitality through relocation of receptionist office area; creation of reception area for preschool/ education area; relocated, renovated, and accessible restrooms.
- F. Creation of a columbarium and memorial gardens.

| | |
|--|---------------------------|
| Total Projected Costs to Fund Building Costs | \$2,975,000 |
| 1. Facilities Master Plan | |
| a. Phase I year 2000 through spring 2001 | \$1,146,000 |
| b. Phase IIA spring 2001 through fall 2002 | 714,000 |
| c. Phase IIB spring 2003 through fall 2004 | <u>680,000</u> |
| | Total: \$2,540,000 |
| 2. Parking added from current owned property year 2004 | \$ 120,000 |
| 3. Parking added, improved, 27 th gateway created | \$ 200,000 |
| 4. Short term financing | <u>\$ 115,000</u> |
| | Total \$ 435,000 |

