



VIII. Outreach Campaign Tithe
(tentatively about \$100,000)

Our Nicaraguan partners have a series of capital projects that need funding, and we are interested in exploring outreach projects with local entities such as the Hunger Task Force, Midnight Run, the Hispanic Resource Center, or an urban church in need of assistance. In support of these possibilities, a tithe to our Outreach Fund from campaign monies raised has been proposed.

IX. Endowment Campaign Tithe
(tentatively about \$100,000)

Earnings from our Endowment provide the annual funds for property maintenance. Thus, increasing our Endowment would increase the funds available

for maintenance and help future generations avoid the issues we are currently experiencing. It has been proposed that we supplement the principle of our Endowment with a tithe from any campaign revenues.

Total Estimated Professional Fees \$114,000

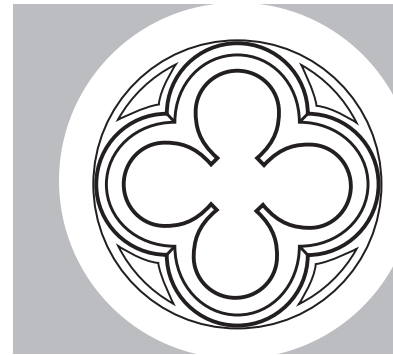
- ◆ Architect
- ◆ Mechanical Engineer
- ◆ Electrical Engineer
- ◆ Campaign Counsel

GIFTS ESSENTIAL CHART

The following chart illustrates the size and number of gifts necessary for a successful \$1,214,000 capital campaign.

| Tentative Proposed Goal : \$1,214,000 | | | |
|---------------------------------------|-----------------|------------------|----------------------|
| Size of Gift | Number of Gifts | Cumulative Total | Monthly Over 3 Years |
| \$200,000 | 1 | \$200,000 | \$5,556 |
| \$100,000 | 1 | \$300,000 | \$2,778 |
| \$75,000 | 2 | \$450,000 | \$2,083 |
| \$50,000 | 5 | \$700,000 | \$1,389 |
| \$25,000 | 8 | \$900,000 | \$694 |
| \$10,000 | 12 | \$1,020,000 | \$278 |
| \$5,000 | 18 | \$1,110,000 | \$139 |
| \$3,000 | 21 | \$1,173,000 | \$83 |
| \$1,000 | 25 | \$1,198,000 | \$28 |
| \$500 | 30 | \$1,213,000 | \$14 |
| Less than \$500 | Many | Goal Achieved | Variable |

TENTATIVE CASE STATEMENT



**MAMARONECK
UNITED
METHODIST
CHURCH**

TOTAL PROPOSED GOAL \$1,214,000

LEADERSHIP

Clergy

Richard E. Allen, Jr., *Pastor*
Jennifer K. Morrow, *Associate Pastor*

Building Committee

Tad Philipp, *Chair*
Richard Allen
Kathy Barney
Carol Bloom
Scott Dieter
Lisette DiLillo
Steve Gill
Bruce Meighan
Jennifer Morrow
Norm Peck
Cary Santoro
Diane Schoenacher
Bruce Cauley, *ex officio*,
Capital Funds Committee Chair

Capital Funds Committee

Bruce Cauley, *Chair*
Richard Allen
David Barney
Marjorie Brooks
Carol Bloom
John Groetch
Chris Kelly
Jennifer Morrow
Christy Whitman
Tad Philipp, *ex officio*,
Building Committee Chair

Mission Statement:

“Love the Lord your God with all your heart, and with all your soul, and with all your strength, and with all your mind, and your neighbor as yourself... do this and you will live.”

—Luke 10:27-28

PROUD OF OUR PAST...FOCUSED ON OUR FUTURE

The Past

We are very proud of our legacy of ongoing ministries and the historic buildings from within which we serve our community. It is in this place that we receive the many blessings that flow from being part of a warm spiritual community, and have the experience of doing good works. We must ensure that this legacy is passed on to the generations that come after us, whose need is likely to be greater than ever before, and to whom we owe at the very least the same opportunities that were given to us.

Like many other churches, MUMC has actually been practicing a policy of deferred maintenance on the buildings throughout our campus for decades. Although the Sanctuary underwent a complete restoration (with an associated capital campaign) from 1994 thru 1996, and the roof and boiler were recently replaced in the Church House, all of our buildings are suffering from significant neglect.

Each year, the Trustees draw down 6% of the previous year’s ending balance on the Endowment Fund, recently around \$39,000. A little over \$6,000 of that goes to the church’s operating fund to cover expenses for which the Trustees are responsible, leaving about \$33,000 for our annual maintenance budget. \$12,000 is used each year to paint one side of the wooden exterior of the Sanctuary, leaving a mere \$21,000 with which to cover all other maintenance expenses on all four buildings. Thus, we are prevented from funding any significant projects and now have several urgent needs, as well as the need for extra-ordinary resources to address them.

Note: Given current market conditions and the low rate of return on investments, the Trustees have voted to reduce the drawdown to 5% in the coming year, thus even further reducing the funds available for maintenance.



The Future

Over the past several years, MUMC has refocused its energies on the development of our small group ministries and church growth. Congregational visioning in 2007, as well as dream-catching in 2008 clearly indicated the need for small group meeting space, adequate storage, and dedicated space for our infants and toddlers. These issues are affecting several ministry groups, our availability to the community, and our relationship with the nursery school lessee—as well as presenting significant challenges to our growth.

Various groups, including the Leadership Council, the Board of Trustees and a Master Planning Committee, have labored over the past five years to identify our specific needs, receive input from the congregation and ministries, and devise efficient, cost-effective solutions. Following is a summary of the identified issues, proposed solutions and associated costs, which take into account both the physical needs of our buildings and the ministries that they serve.

As a member of our faith community, your ideas and opinions are crucial to any decisions about moving forward with the proposed capital campaign. Please consider these plans carefully, and then offer your reflections, prayers and comments.

PROPOSED PROJECTS AND COSTS

Total Proposed Goal: \$1,214,000

I. Auditorium Reconfiguration **\$180,000**

The auditorium building was built in the 1950's, and continues to serve with the original roof, electrical service, paint, and windows. Due to its worn appearance, it is rarely used. Proposed plans are to reconfigure the Auditorium into five smaller spaces, all with appropriate storage: a toddler nursery with bathroom, a crib nursery, a small meeting room, a larger meeting room, and a chapel/meeting space. A folding partition between the largest meeting room and the chapel/meeting space would offer an extra-large meeting room, when needed.

We are actually blessed with two equally large spaces at MUMC—the Auditorium and the Lower Church Parlor (LCP)—but we have need for only one. Since the Auditorium is already in need of significant work, it would make sense to perform the in-depth reconfiguration to create small group spaces there, leaving only the relatively minor work needed for the LCP to become our primary large-group meeting area... Not to mention the proximity of the LCP to the kitchen—we all know that fellowship events at MUMC must involve FOOD!

Auditorium Reconfiguration Projects

- ◆ Renovating open space to create 5 smaller spaces
- ◆ New energy-efficient windows
- ◆ Electrical upgrades
- ◆ New flooring
- ◆ New lighting

II. Parlor and Kitchen Renovation **\$70,000**

With the conversion of the Auditorium into small meeting spaces, the LCP and the adjacent kitchen would host the majority of our congregational life events, but both are in need of “sprucing up”. It is proposed that the area currently housing the old commercial dishwasher be converted to storage for 32 tables and 140 chairs, that we replace the old dishwasher with two energy-efficient, under-counter models, and that the single compartment sink in the kitchen be replaced by a two-compartment sink. A new, easy-clean floor would be installed throughout, and a fresh coat of paint would create a warm, welcoming environment for fellowship.

Parlor and Kitchen Renovation Projects

- ◆ New flooring
- ◆ Painting
- ◆ Creation of storage for tables & chairs
- ◆ New two-compartment sink
- ◆ Two new under-counter dishwashers

III. Auditorium and Breezeway Roof **\$45,000**

These roofs are over 50 years old and although they do not currently leak, it has been professionally recommended that we replace them. This *proactive* maintenance project would provide protection for the newly renovated space beneath.

IV. Sanctuary and Lower Church Parlor HVAC **\$250,000**

Heat and humidity make summer worship in the Sanctuary very uncomfortable, especially for our more senior members. The proposed installation of HVAC in the Sanctuary and LCP would provide cool, comfortable worship space, help to prevent further peeling of the faux-stone painted walls, and also make our renewed fellowship space in the LCP more comfortable for large groups.

V. Renovated Auditorium/Meeting Spaces HVAC **\$130,000**

Summer heat affects the Auditorium in a similar way. However, with the proposed subdivision of the Auditorium into smaller rooms, cost-effective, small-space air conditioning options could keep the space usable all year round.

As a possible alternative to installing HVAC in the Sanctuary, the proposed plans for a chapel area with a folding partition wall could offer an air-conditioned option for summer worship in the Auditorium, if we so choose.

VI. Parking Lot Improvements **\$25,000**

Long-deferred maintenance on the parking lot would include patching, smoothing out bumps, improving drainage (which is affecting both the Sanctuary and Church House basements), resealing and re-striping.

This proposal does not include any reconfiguration of parking spaces.

VII. Church House Repairs **\$200,000**

Now that it's clear we will remain stewards of the Church House property, we must perform the maintenance so long neglected. The basement has not been usable for many years due to water leaks. The windows are not energy efficient, the walls do not provide effective insulation, and the electrical system is woefully outdated. Performing these repairs would reduce utility costs, reclaim storage space in the basement, and expand and improve available meeting space in the conference room.

Please note that proposed work on the Church House does not include any possible interior redesigns that could create more efficient administrative and meeting space...something for us to explore together in the future.

Church House Projects

- ◆ Electrical upgrades
- ◆ New windows
- ◆ Insulation
- ◆ Basement waterproofing
- ◆ Improved drainage
- ◆ Foundation reinforcement
- ◆ Conference room makeover
- ◆ Roof*
- ◆ Boiler*

**The failed boiler was replaced in October 2007, using funds from the Endowment principle that must be repaid. The leaking roof was replaced in August 2008, thanks to an advance gift to this proposed capital campaign. So, although these projects have already been completed, we must include their costs in the campaign effort.*