



Vision and Prayer Night - January 21, 2024



Vision and Prayer Night - January 21, 2024

What has God been doing at Mt. Hope Church?

- Youth and Kids Connect - *momentum and growth*
- Significant growth - *both spiritual and numerical*
- Small groups - *“Be real, Be loved, Be transformed”*
- Prayer focus - *Praying with biblical with authority*
- Daily time in the Word of God
- Worship Team - Hospitality Team - Greeting Team
- Women’s Ministry
- Administrative Board - Elder Team
- Financial strength - *God’s provision*



Vision and Prayer Night - January 21, 2024

Facility Capacity Challenge

- **1853 - First chapel built on this site**
- **1889 - New stage added to chapel**
- **1897 - Chapel outgrew capacity**
 - *Congregation met in a “grove of trees” on site*
 - *1853 chapel expanded*
 - *Pews recovered from 100-year-old church in D.C.*
- **1898 - Current sanctuary opened**
- **1930's - Electricity added**
- **1960 - Education building built**
- **2013 - New foyer / pavilion built**



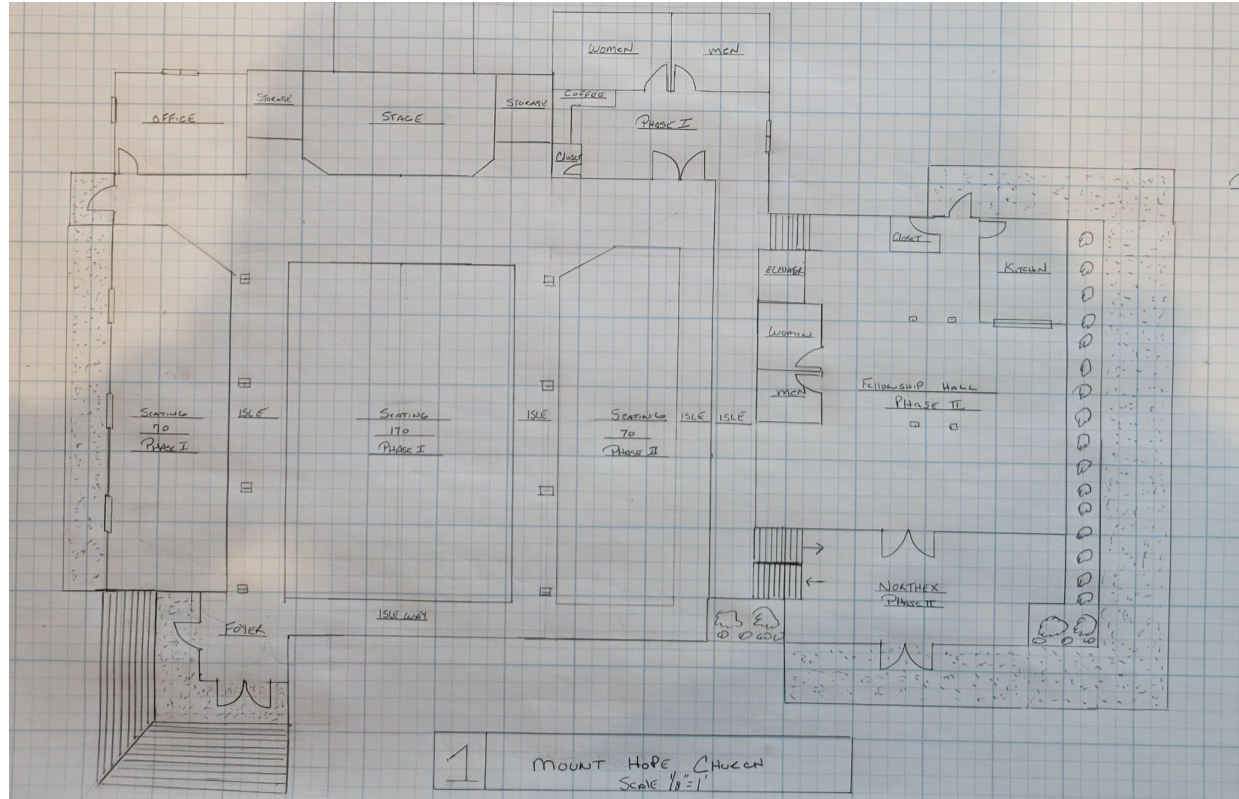
Vision and Prayer Night - January 21, 2024

Facility Capacity Challenge

- **Current sanctuary seats ~ 150**
- **Current attendance averages ~ 130**
- **Managing growth potential... do we?:**
 - *Kids have their own complete service*
 - *Overflow into foyer / video venue*
 - *Multiple services*
- **Long-range church vision:**
 - *Are we a large church or a small church?*



Vision and Prayer Night - January 21, 2024





Vision and Prayer Night - January 21, 2024

Mt. Hope Budget Phase I and Phase II-Additions

Conceptual Budget

1/11/2024

Cost Description	Phase I	Phase II	Phase I	Phase II	Total Phase I & II
	GC Costs	GC Costs	Owner Costs	Owner Costs	Budget Costs
Total Costs	\$616,140	\$1,052,340	\$361,850	\$366,000	\$2,396,330
General Contracting Markup @ 10%	\$61,614	\$105,234	\$0	\$0	\$166,848
Budget for Unforeseen Items 8%	\$54,220	\$92,606	\$28,948	\$29,280	\$205,054
Inflation Increase 10% a Year-2years	\$73,197	\$125,018	\$27,356	\$39,528	\$265,099
Total Costs Plus GC Markup	\$805,172	\$1,375,198	\$418,154	\$434,808	\$3,033,332
Total Phase I Costs	\$805,172		\$418,154		\$1,223,326
Total Phase II Costs		\$1,375,198		\$434,808	\$1,810,006
Total Project Costs	\$805,172	\$1,375,198	\$418,154	\$434,808	\$3,033,332

If A Full Special Exception is Needed Add:

\$140,000



Vision and Prayer Night - January 21, 2024

Mt. Hope Budget Phase I and Phase II-Additions

Conceptual Budget

1/11/2024

Cost Description	Phase I	Phase II	Phase I	Phase II	Total Phase I & II
	GC Costs	GC Costs	Owner Costs	Owner Costs	Budget Costs
Total Costs	\$616,140	\$1,052,340	\$361,850	\$366,000	\$2,396,330
General Contracting Markup @ 10%	\$61,614	\$105,234	\$0	\$0	\$166,848
Budget for Unforeseen Items 8%	\$54,220	\$92,606	\$28,948	\$29,280	\$205,054
Inflation Increase 10% a Year-2years	\$73,197	\$125,018	\$27,356	\$39,528	\$265,099
Total Costs Plus GC Markup	\$805,172	\$1,375,198	\$418,154	\$434,808	\$3,033,332
Total Phase I Costs	\$805,172		\$418,154		\$1,223,326
Total Phase II Costs		\$1,375,198		\$434,808	\$1,810,006
Total Project Costs	\$805,172	\$1,375,198	\$418,154	\$434,808	\$3,033,332

If A Full Special Exception is Needed Add:

\$140,000

\$1,223,326



Vision and Prayer Night - January 21, 2024

Mt. Hope Budget Phase I and Phase II-Additions

Conceptual Budget

1/11/2024

Cost Description	Phase I	Phase II	Phase I	Phase II	Total Phase I & II
	GC Costs	GC Costs	Owner Costs	Owner Costs	Budget Costs
Total Costs	\$616,140	\$1,052,340	\$361,850	\$366,000	\$2,396,330
General Contracting Markup @ 10%	\$61,614	\$105,234	\$0	\$0	\$166,848
Budget for Unforeseen Items 8%	\$54,220	\$92,606	\$28,948	\$29,280	\$205,054
Inflation Increase 10% a Year-2years	\$73,197	\$125,018	\$27,356	\$39,528	\$265,099
Total Costs Plus GC Markup	\$805,172	\$1,375,198	\$418,154	\$434,808	\$3,033,332
Total Phase I Costs	\$805,172		\$418,154		\$1,223,326
Total Phase II Costs		\$1,375,198		\$434,808	\$1,810,006
Total Project Costs	\$805,172	\$1,375,198	\$418,154	\$434,808	\$3,033,332

If A Full Special Exception is Needed Add:

\$140,000

\$1,223,326 - \$646,851 = \$576,475

**\$576,000 loan at
6% for 20 years =
\$4,156/month**

**Monthly church
budget =
\$25,416/month**

16% of budget



Vision and Prayer Night - January 21, 2024

Facility Capacity Challenge: What's next?

Authorize the Administrative Board to review, fund, and enter into contracts with JTC Consulting for the following next steps:

- **JTC Consulting lead Zoning Special Exception Process** *(up to 9 months)*
 - **\$5,500** *if no SPEX // \$29,500 is SPEX required*
- **Technical Design** *(3 months)*
 - **\$5,000 (JTC) + Architectural costs of ~ \$20,000**
- **Pre-construction processes and Permitting process** *(11 months)*
 - **\$20,000**



Costs

: ~\$10,000 for the playground (~26'x34' footprint)

~\$500 for borders

~\$6,000 for professional, certified compliant install (Trying to get a breakdown for if we do the ground prep work and the surfacing ourselves).

<\$1000 for cloth and mulch

Total: ~ \$18,000 - \$1500 grant from Northstar

= \$16,500

If we widen the footprint beyond the small playground structure's requirements (what is already there), we could add other play options in as the budget allows.



\$1,288



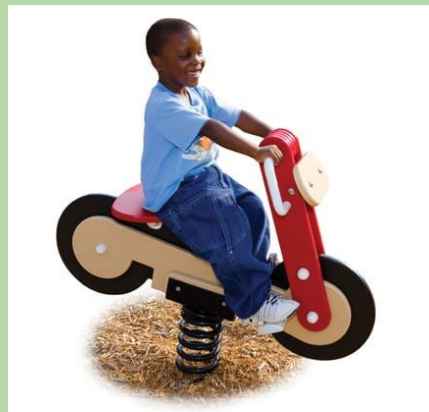
\$751



\$3,578



\$667



\$1,600



\$1,034



Vision and Prayer Night - January 21, 2024