

QUUF BUILDING OPTIONS CONTINUUM

We are in the midst of our two-pronged stewardship campaign. The results of this campaign will determine what we can build now, and what we will need to defer until a later time.

This building options continuum shows what the Building Steering Committee believes we will be able to build, based on the total amount of funding available.

The recommendations as to the ranking of deferrals was developed based on the following principles:

Our goal is to build the building that is the current design, even if it requires building in stages to achieve this goal

If we do not have the money to accomplish this goal now, we will reduce costs per this hierarchy:

- Items that can be deferred, and do not require a major new construction effort to add later
- Major spaces that can be added later, but requiring a significant construction effort to add
- As a last resort, permanent changes to aesthetics or green building, that cannot be undone later

Legend for the illustrations:

- the areas in grey are new or renovated construction.
- The face icons give the status, for each option, of four spaces:
 - K=kitchen, O=office, Y=youth room, M=additional meeting room.
 - 😊 means new or renovated 😊 means as it currently exists. 😊 means none.
- The Cost figure for each illustration reflect the cumulative effects of all of the deferrals to that stage. For instance, the \$1,330K figure for the bottom diagram on page 2 assumes all of the deferrals on that page (Easy, Defer Part of Foyer, Defer Office Space)

COMPLETE

- New Sanctuary
- New Foyer, connecting all spaces
- New Bathrooms
- New Office Space
- New Kitchen, serving both new and existing spaces
- Additional Parking Lot
- Renovation of rear of existing sanctuary for new youth room (downstairs) and RE/ALPS meeting room (upstairs)

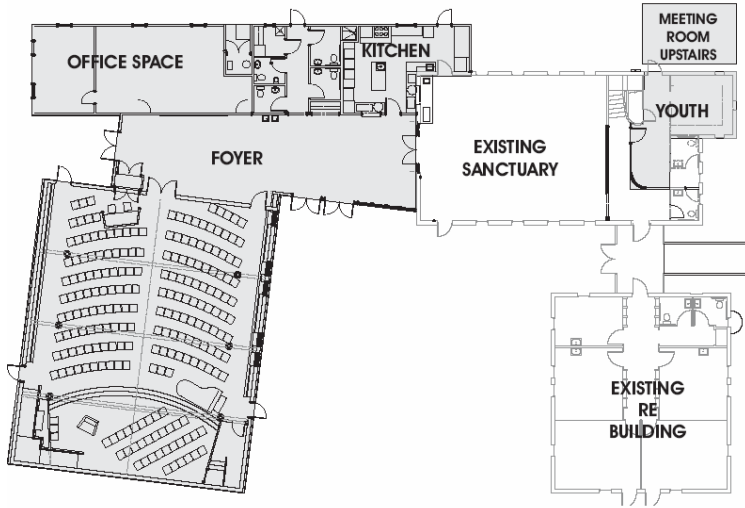
K	😊	O	😊	Y	😊	M	😊
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COST: \$1,525K

What does "COMPLETE" mean?

Complete doesn't mean "everything". Things not included now, but will be added later, include kitchen appliances and cabinets (except for dishwasher/coffeemaker), chairs (except for the choir), new acoustic system, landscaping (except city-mandated), conversion of part of existing parking lot to basketball court, reconfiguration of existing RE space to fewer, larger rooms.

“EASY” DEFERRALS



Savings (~\$60K):

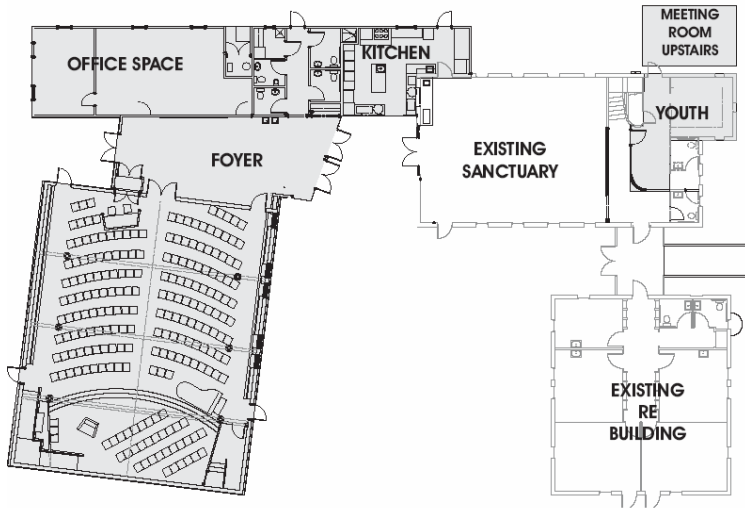
- No hardwood flooring (only subfloor)
- No acoustic treatment on walls
- No new chairs at all

Impact

- Aesthetics and acoustical performance will be compromised until the flooring and wall treatment are added

K	😊	O	😊	Y	😊	M	😊
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COST: \$1,465K



And also DEFER PART OF FOYER, FUNCTIONALLY SEPARATE NEW SPACE FROM EXISTING

Additional Savings (~\$50K):

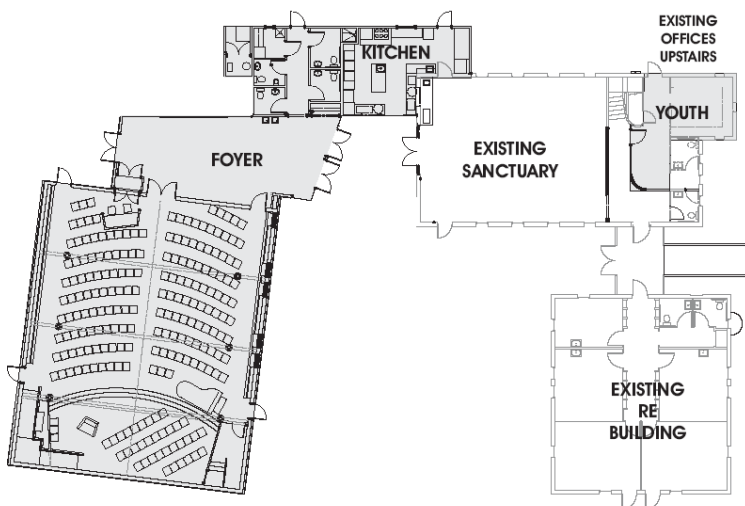
- Reduced Space
- No Sprinklers needed in existing space

Additional Impact:

- Kitchen only accessible from existing sanctuary
- Must go outside to get from new sanctuary/foyer to coffee hour

K	😊	O	😊	Y	😊	M	😊
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COST: \$1,415K



And also DEFER OFFICE SPACE

Additional Savings: (~\$85K):

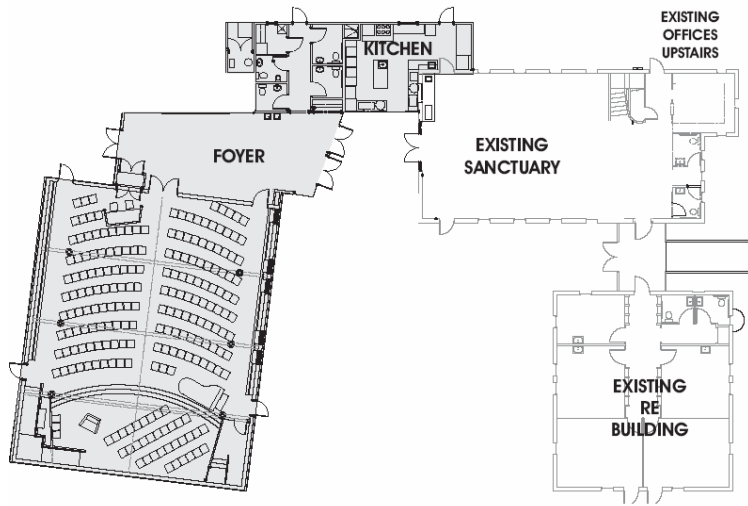
- Reduced Space
- Reduced Heating

Additional Impact:

- Offices Remain Small and Non-accessible
- No meeting room

K	😊	O	😊	Y	😊	M	😞
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COST: \$1,330K



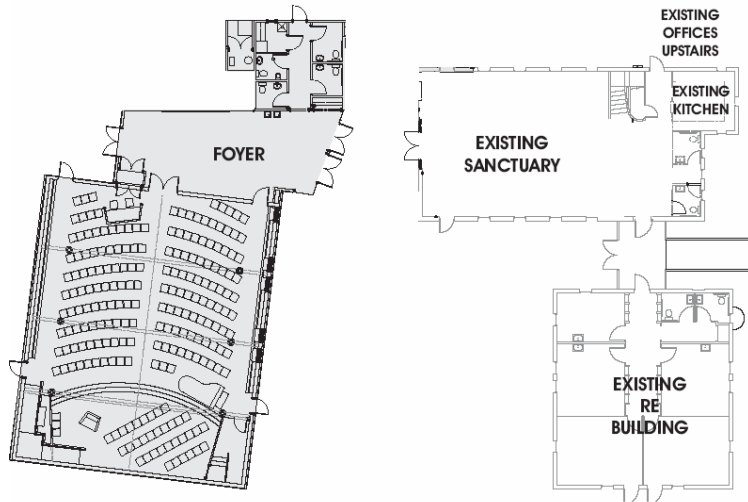
**And also, DEFER RENOVATION OF
BACK OF
EXISTING SANCTUARY**

Additional Savings (~\$25K) :

- Reduced Renovation Costs
- Additional Impact:
- No Youth Room
 - Decreased Usefulness of Existing Sanctuary



COST: \$1,305K



**And also
DEFER NEW KITCHEN**

Additional Savings (~\$80K):

- Reduced Space
- Additional Impact:
- Kitchen Remains Inadequate



COST: \$1,225K

Where do we stand now, before the start of the stewardship drive?
How much could we afford to build today?

A portion of the building will be financed by a mortgage. If we do not meet our prong 1 goal of increasing our pledges by \$29K, we may not feel comfortable assuming a \$400,000 mortgage.

If we do not raise at least \$75K in additional capital pledges (bringing in \$37K from the matching pledge), we probably will not be able to put smiley faces on all of our new spaces at this time.

If we achieve our goals for both prongs of the stewardship campaign, we will have 1,525K, enough to build the "Complete" configuration on page 1, with very low risk of financial problems in the future.

