

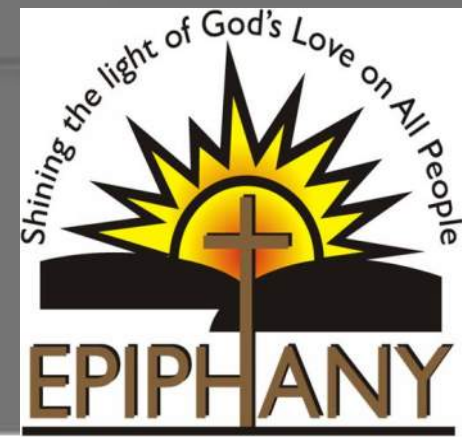
September 11, 2022



Congregational Town Hall

Steering Committee: J. Milbrath, J. Lauppe,
J. Greer, M. Mountford, D. Johnson

Sponsors: Leadership Council, Board of
Elders, Office of Senior Pastor (J. Salminen)



Agenda

Meeting Objective

How We Got Here

Stage 4 Updates

**Schematic Design &
Budget Review**

Q&A

Today's Objective

To Present Schematic Designs and Revised Cost Estimate of Potential Campus Upgrades for Congregational Feedback

CHARTER REVIEW

Increase
Sanctuary
Capacity

Improve
Technology and
A/V Equipment

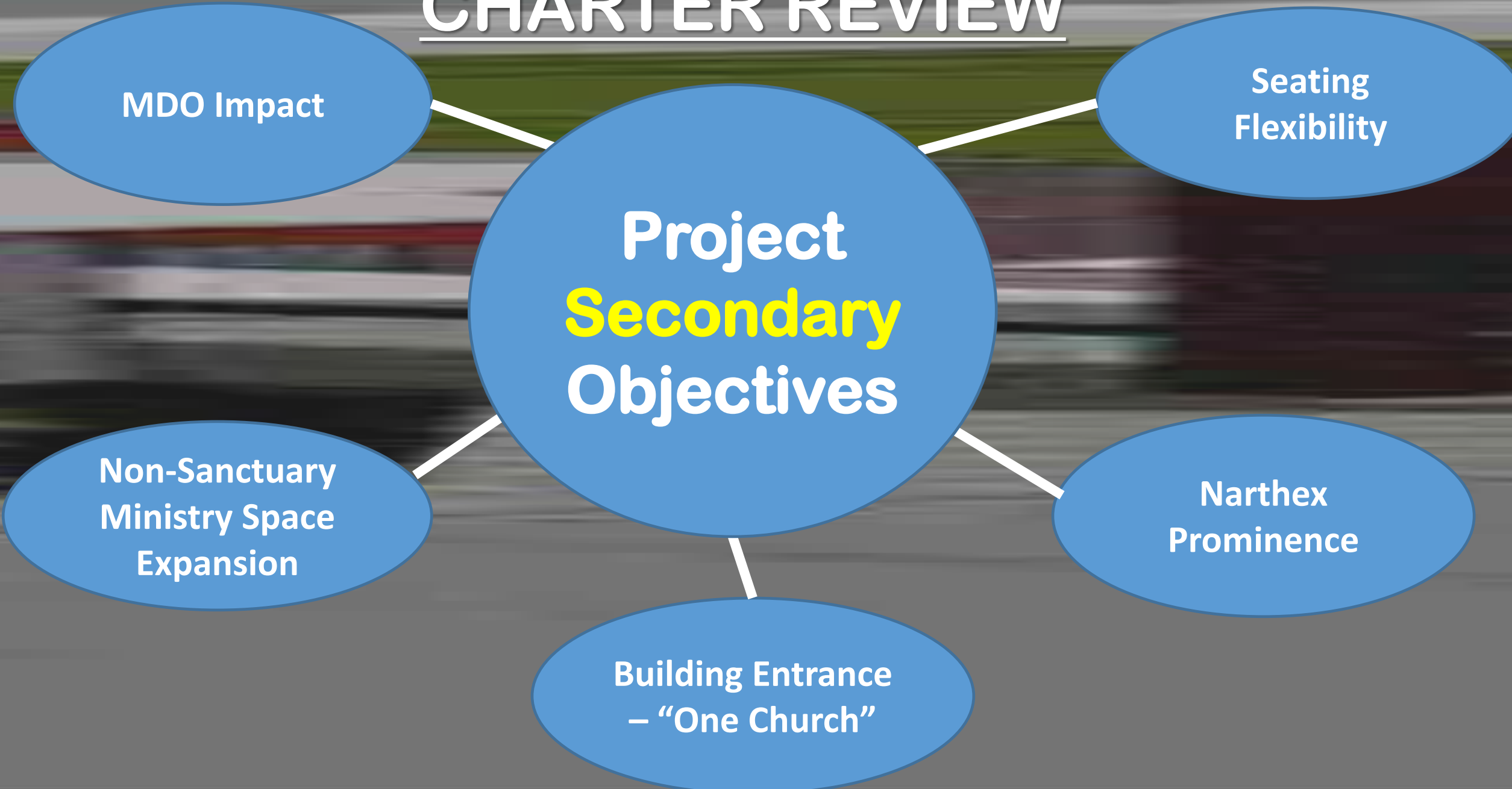
Project
Primary
Objectives

Visually Enhance
Worship Space

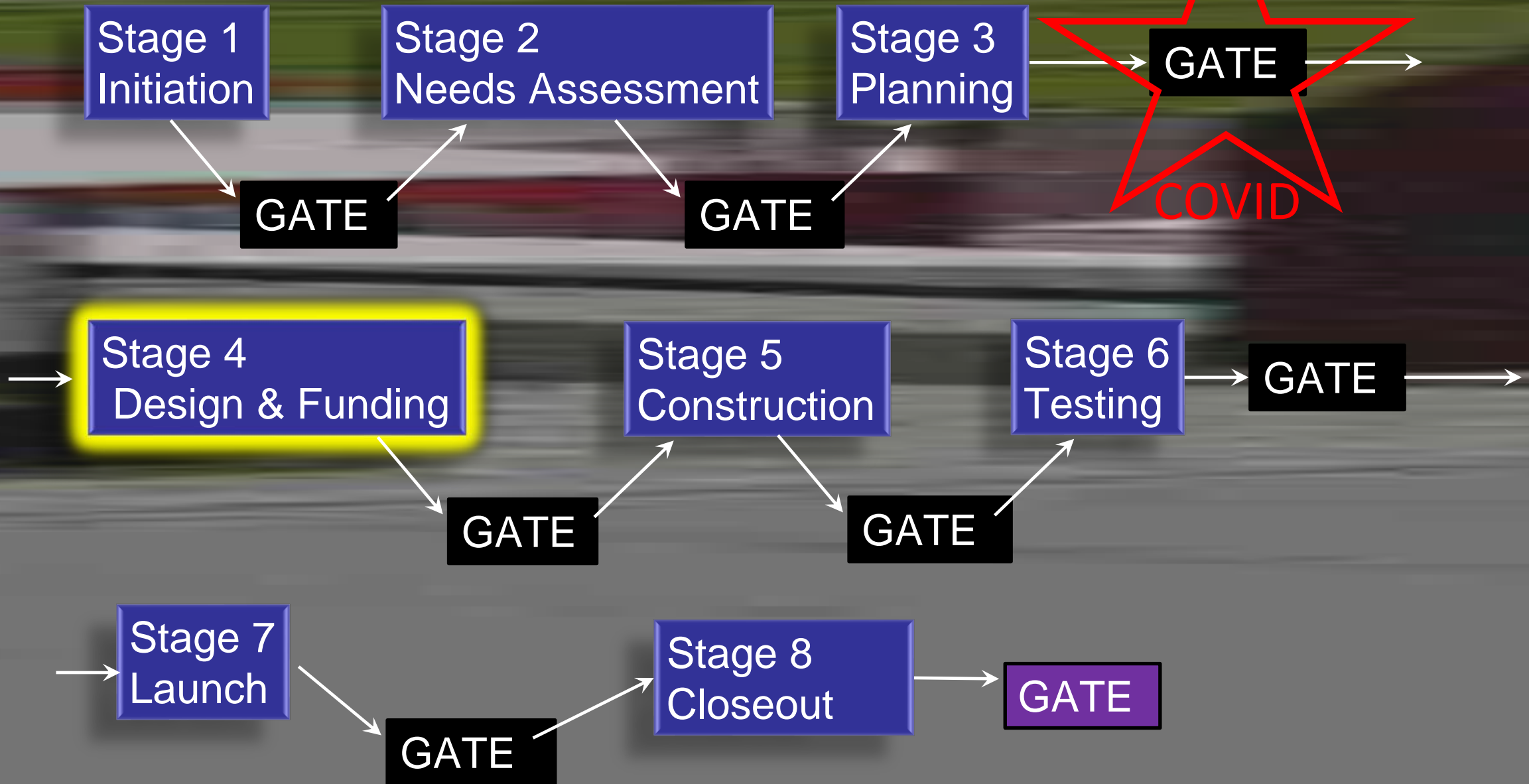
Enhance
Sanctuary
Acoustics

Provide
Dedicated Music
Space

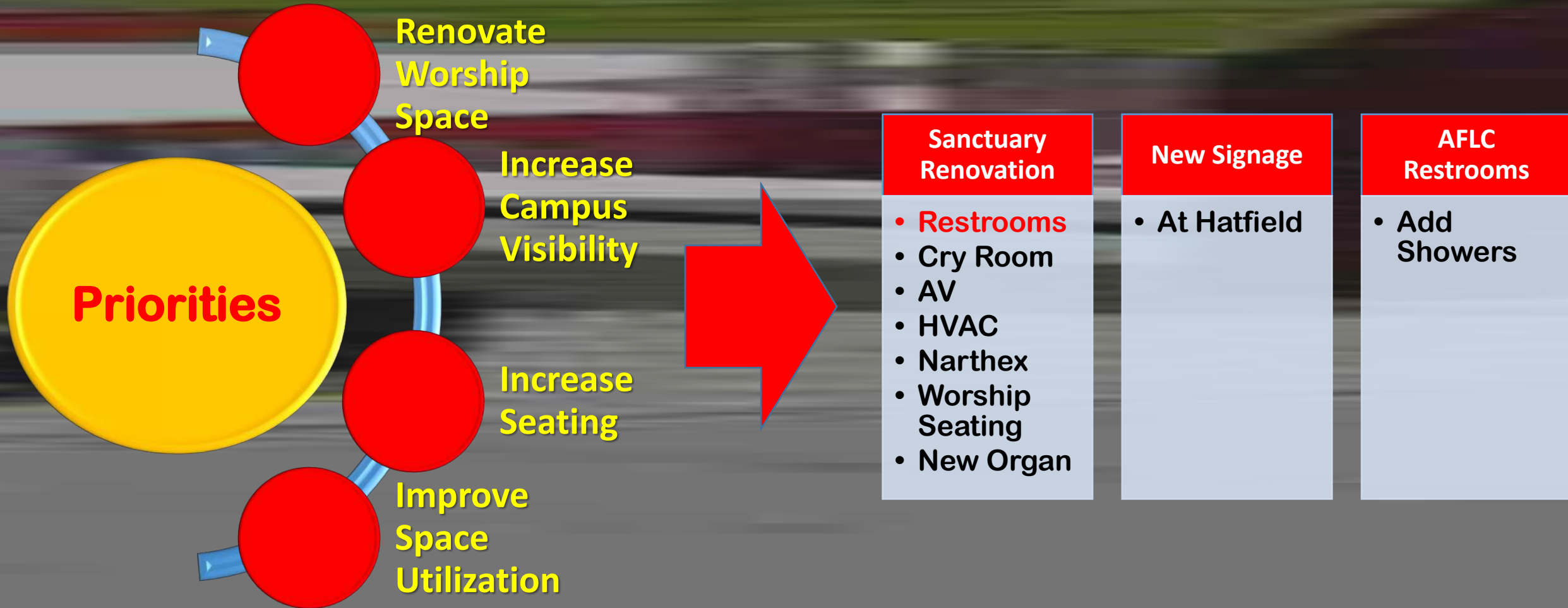
CHARTER REVIEW



CHARTER REVIEW - STAGES



Upgrades Scope Review



STAGE 4 DELIVERABLES

- 1** Project Scope Design Completion
- 2** Project Budget Establishment
- 3** Financial Plan Development
- 4** Schedule Development
- 5** Voter Approval for Capital Funding

Approved Funding Plan

Item	Available Amount
TX District Loan Proceeds: <ul style="list-style-type: none">• (Authorized by the Voters April 3, 2022)	\$250,000
Existing Holding Account Funds (General Savings) <ul style="list-style-type: none">• Ensure Account Balance does not Fall Below \$125,000	~\$132,000
Fundraising	To Offset Any Monies Pulled from the Holding Account

Design Update

1

Schematic Design Completed

New Organ Ordered

MDO, Families, Choir, Staff, AV Volunteers Input

2

Design Development In Progress

Surveyor, Civil Engineer Under Contract

Audio-Visual-Lighting Integrator Selected

Anticipated Budget for Scope Revised

Financial Plan Development

1

Initial CEF Loan Approved

Have Not Yet Drawn

2

Generosity Consultant Under Contract

Staff, Leadership Engagement

Team and Schedule in Development

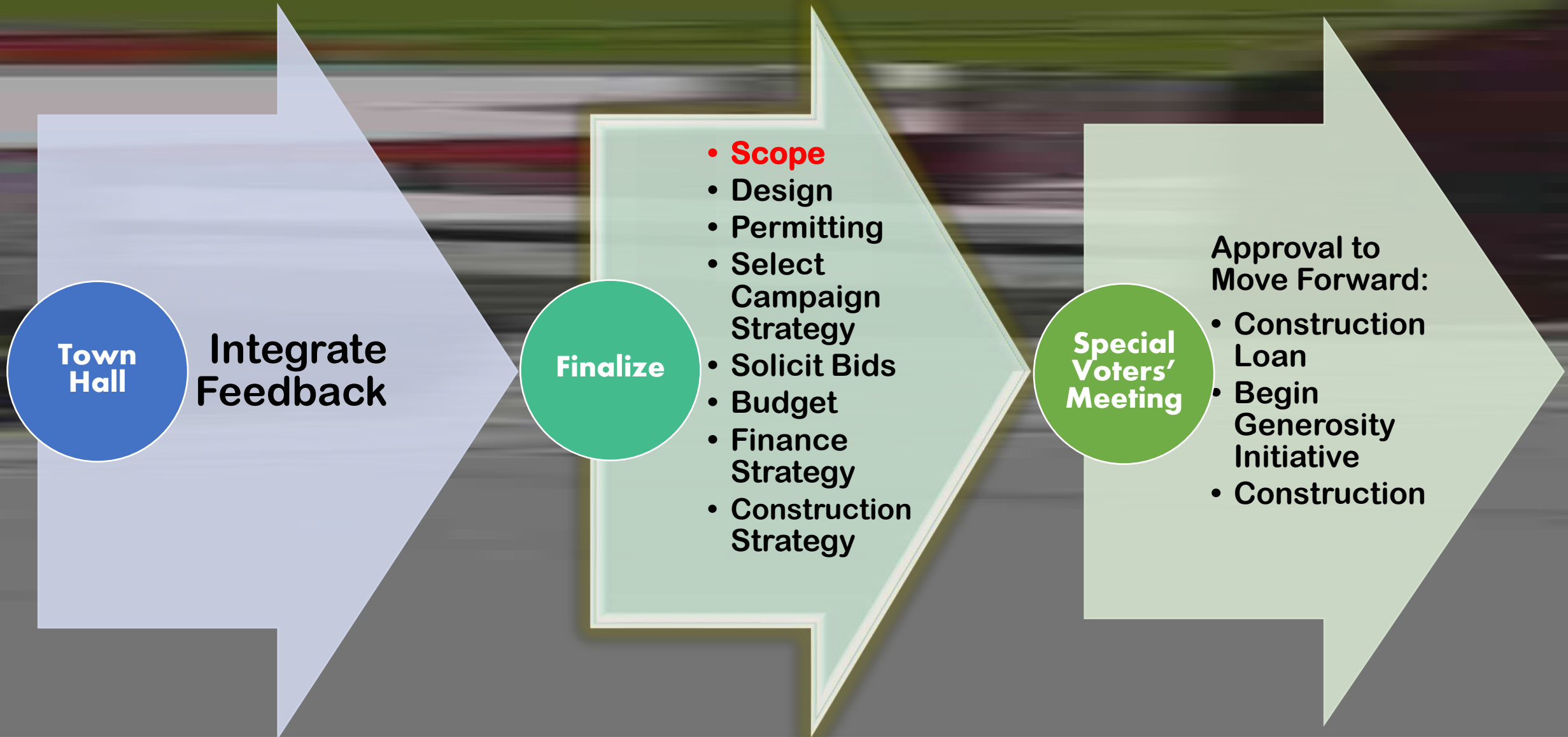
3

Planning Needs for Construction Loan

Stage 4 Financial Status

Item	Spend-to-date (Aug 23, 2022)	Approved Budget
Architect	\$17,406.17	
Generosity Consultant	\$20,880	
Communications Consultant Deposit	\$8,975	
Organ Down payment	\$29,585	
Loan Documentation Fees	\$15.41	
Asbestos Survey	\$500	
Property Survey* (under contract)	\$11,250*	
Civil Engineer* (under contract)	\$10,500*	
AVL Deposit (in negotiations)*	TBD	
TOTAL	\$99,111.58*	\$293,000

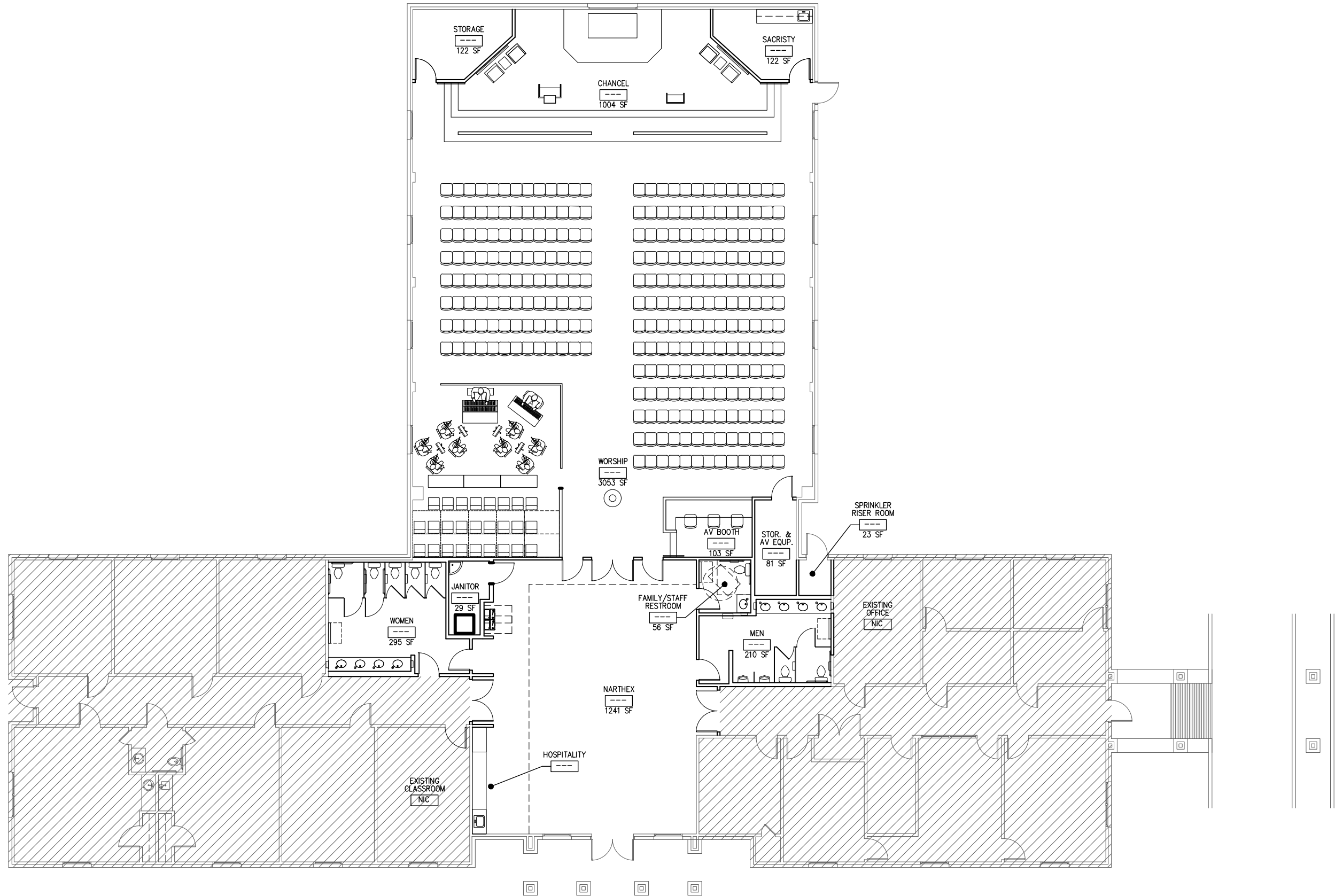
NEXT STEPS



Studio Red Architects Presentation

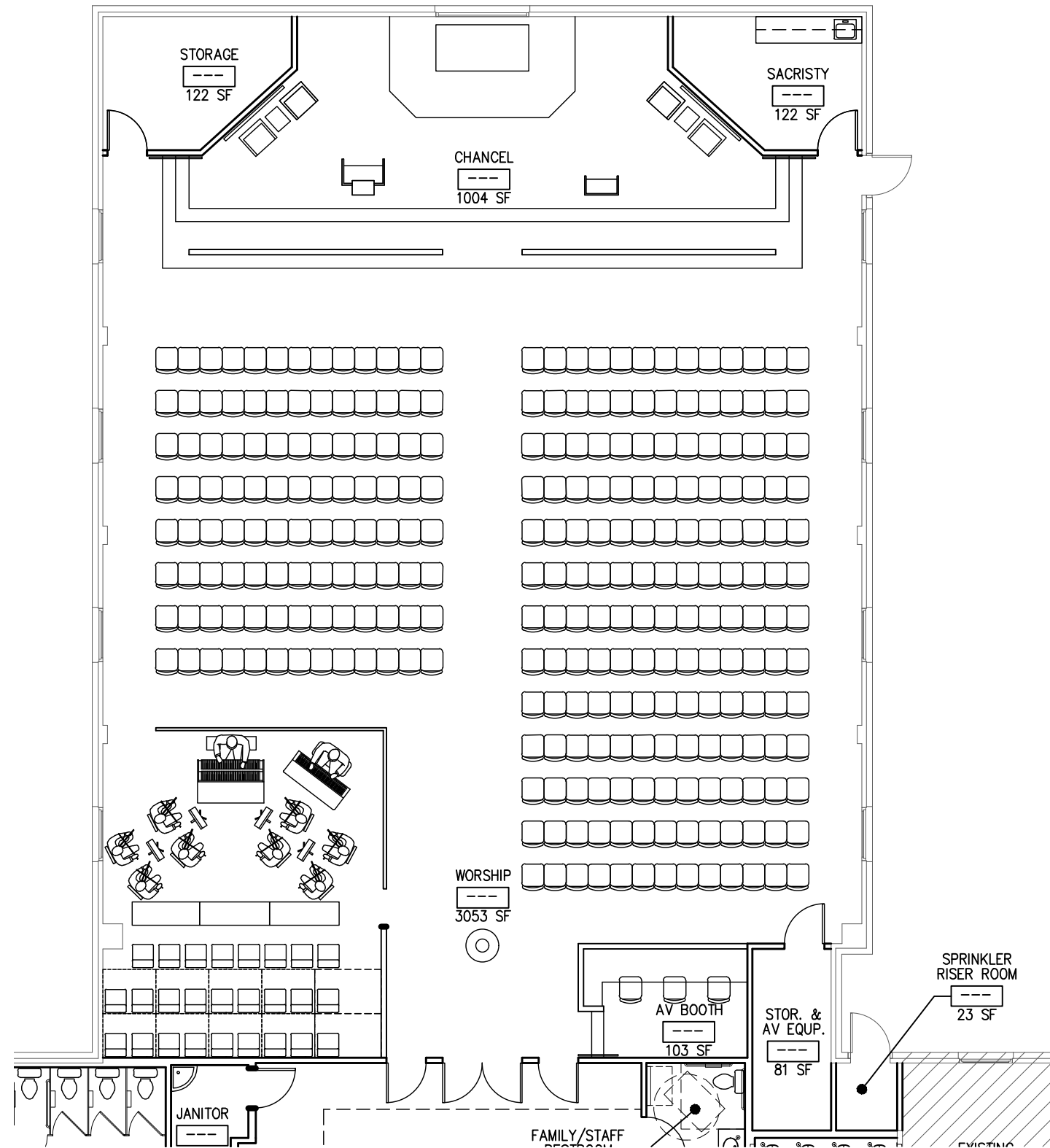


TOWN HALL MEETING

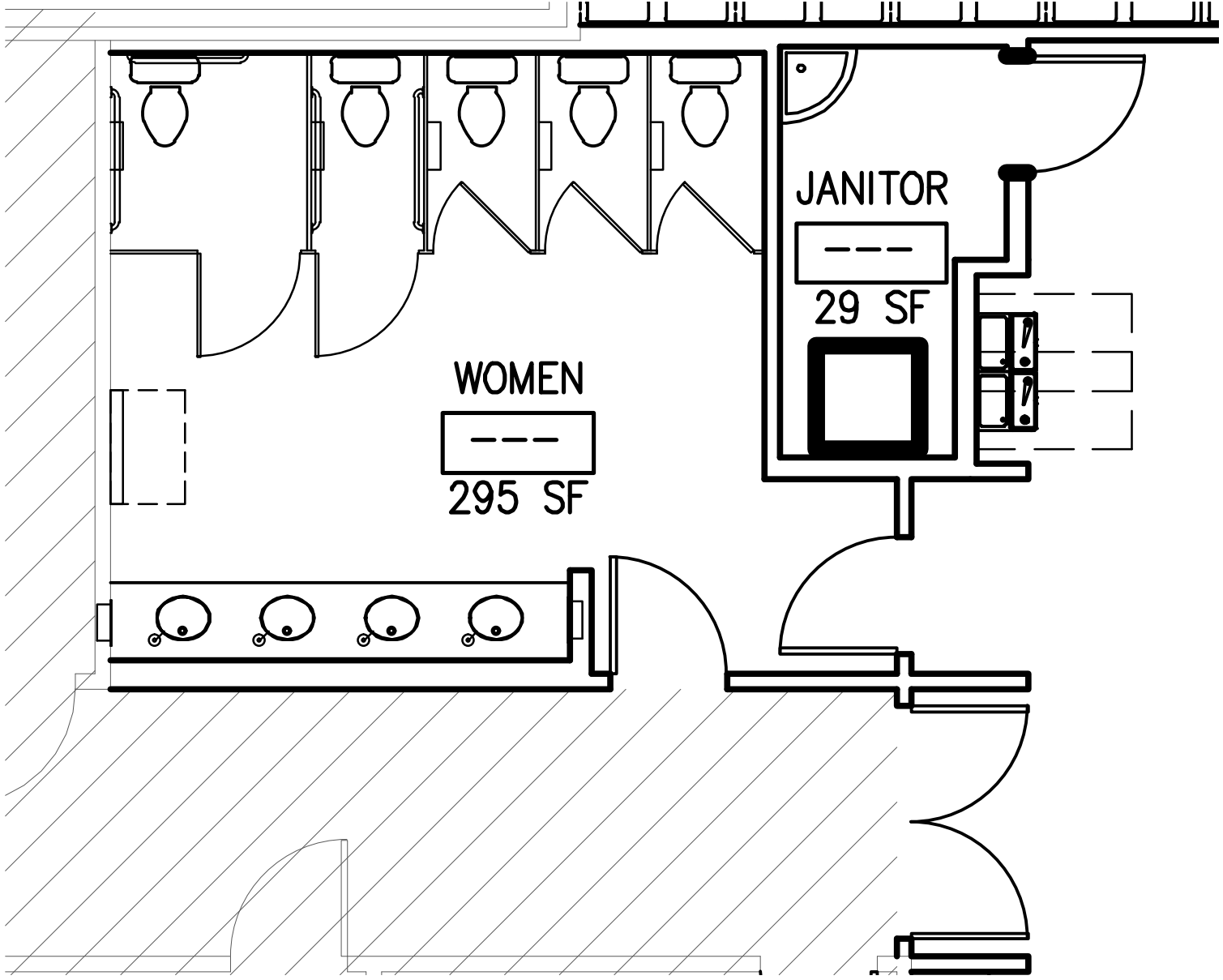


Sanctuary Floor Plan
 EPIPHANY LUTHERAN CHURCH
 SEPTEMBER 11, 2022

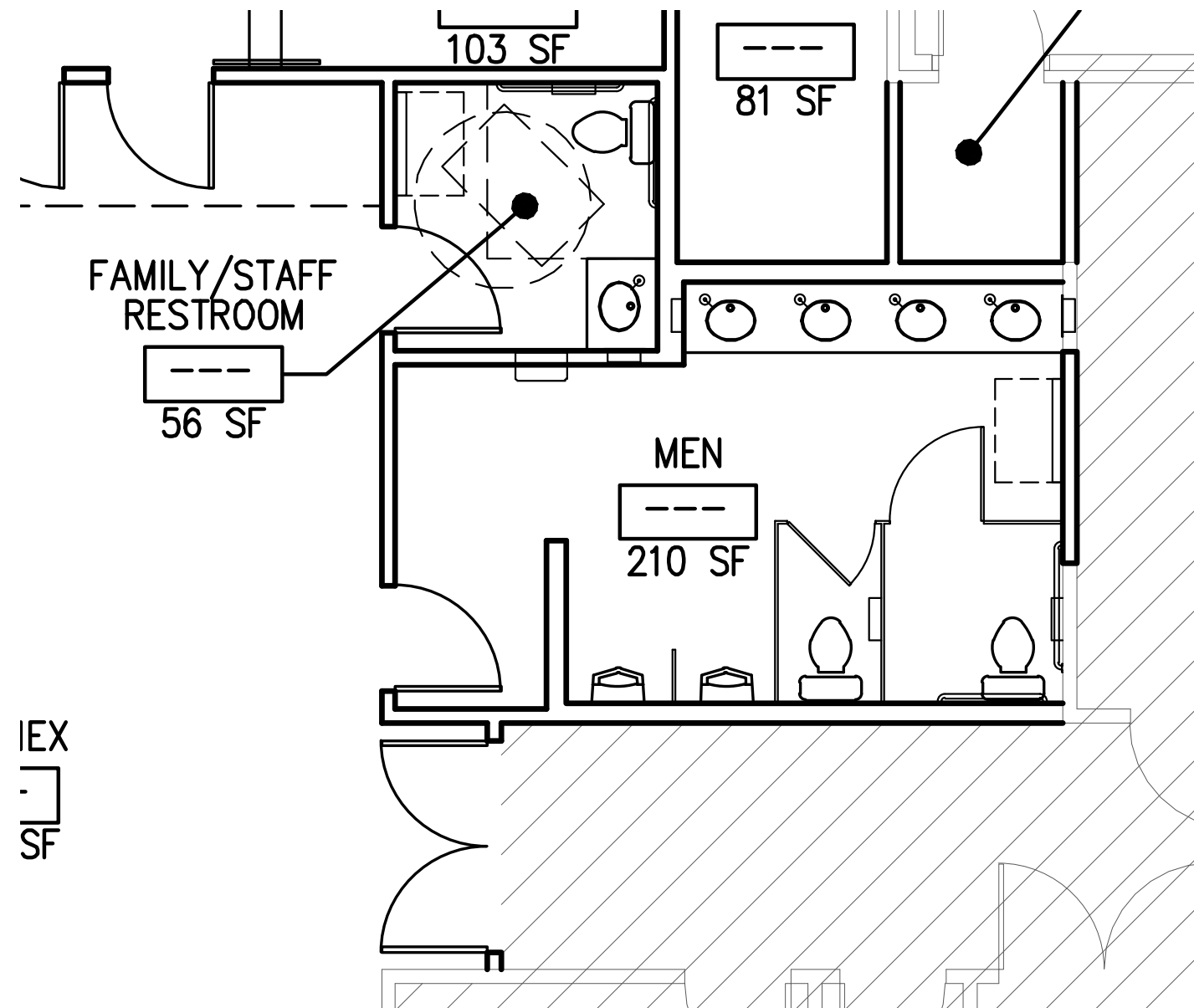
Close-up of Renovated Worship Space Plan

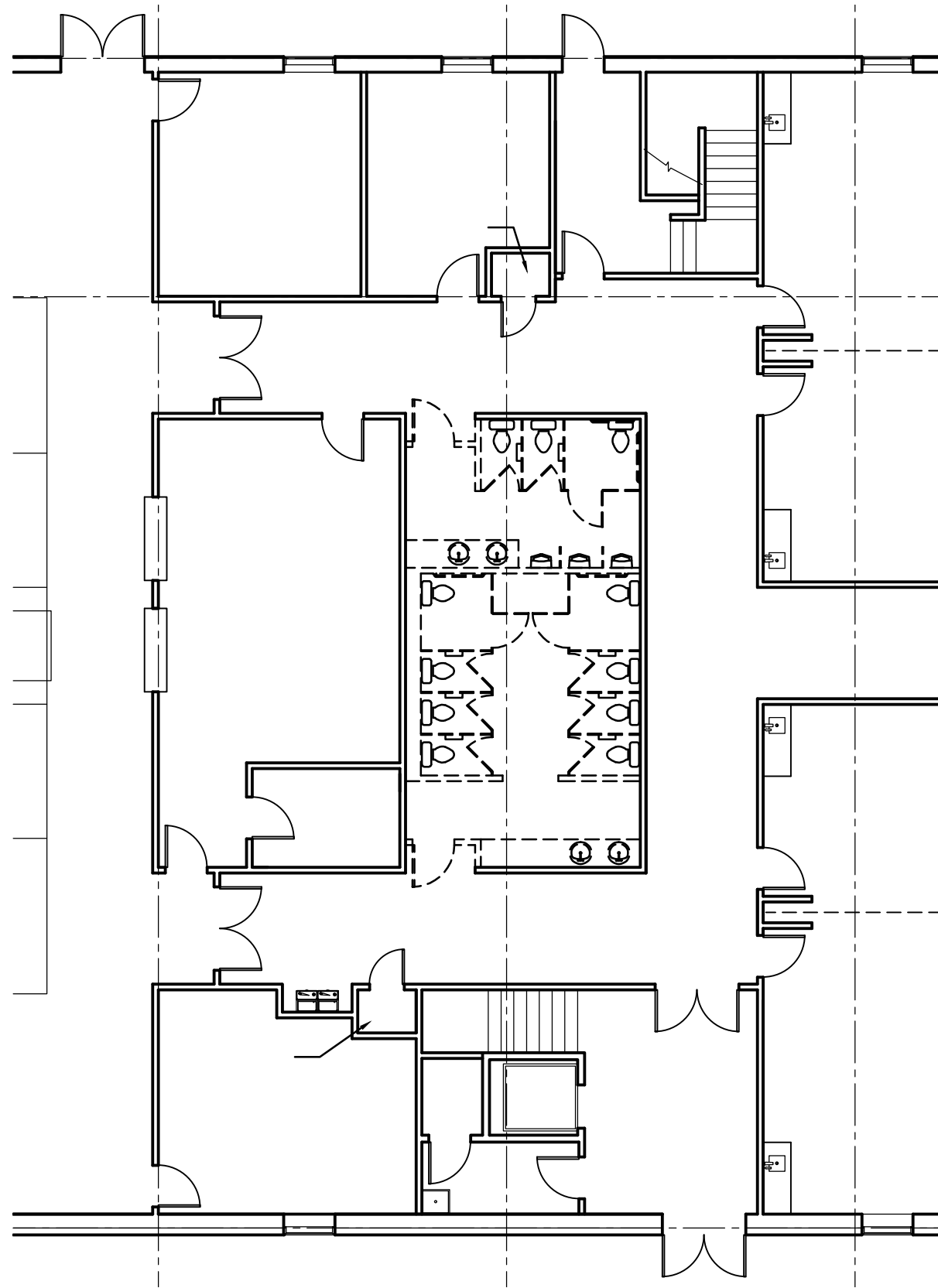


Close-up of Renovated Women's Restroom Plan
and New Janitor's Closet

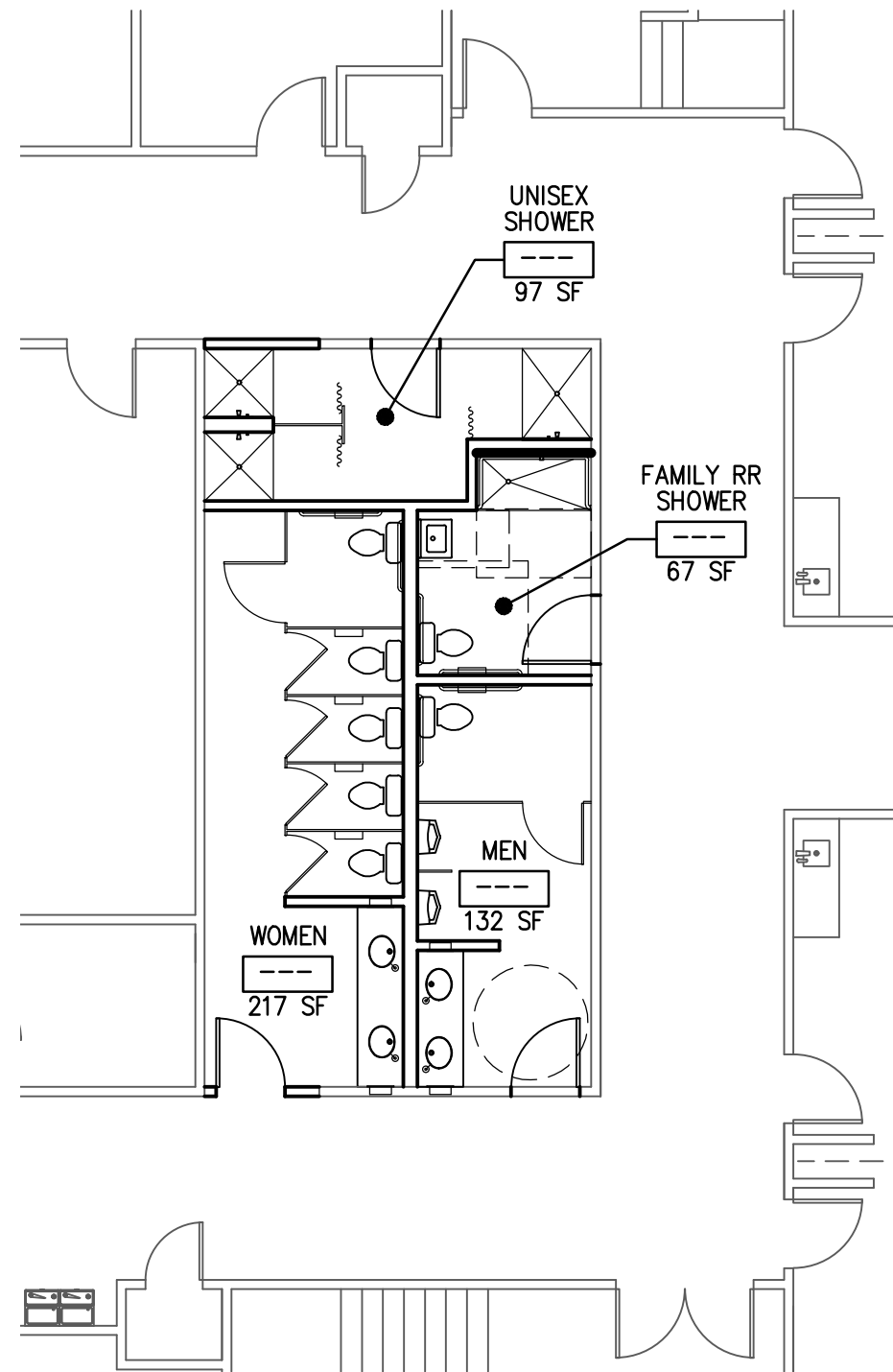


Close-up of Renovated Men's Restroom Plan
and Family/Staff Restroom Plan





Existing Plan



Renovation Plan



Interior Perspective
EPIPHANY LUTHERAN CHURCH
SEPTEMBER 11, 2022



Interior Perspective
EPIPHANY LUTHERAN CHURCH
SEPTEMBER 11, 2022



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SEPTEMBER 11, 2022



Interior Perspective
EPIPHANY LUTHERAN CHURCH
SEPTEMBER 11, 2022

EPIPHANY LUTHERAN CHURCH PROJECT SCHEDULE

	Months:	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23
Duration																				
Schematic Design	8 weeks																			
Design Development	12 weeks																			
Construction Documents	12 weeks																			
Permitting	8-12 weeks																			
Bidding & Contract Negotiation	6 weeks																			
Congregation Approval & Financing	6 weeks																			
AFLC Renovation	12 weeks																			
Sanctuary Renovation	26 weeks																			
Total Duration:	80 weeks																			

* Easter: April 9, 2023

Total Budget Update

Item	Revised	Previous Budget
Construction Costs	\$1,900,000	\$1,200,000
Soft Costs	\$980,000	\$680,000
Generosity Consultant	\$58,000	\$58,000
Communications Consultant	\$18,000	\$18,000
Loan Legal Fees	\$1,000	--
Misc. Support / Contingency (3%)	\$89,000	\$59,000
TOTAL	\$3,046,000	\$2,015,000

Q&A