



ST. JOHN'S EPISCOPAL CHURCH

Feasibility Study Report

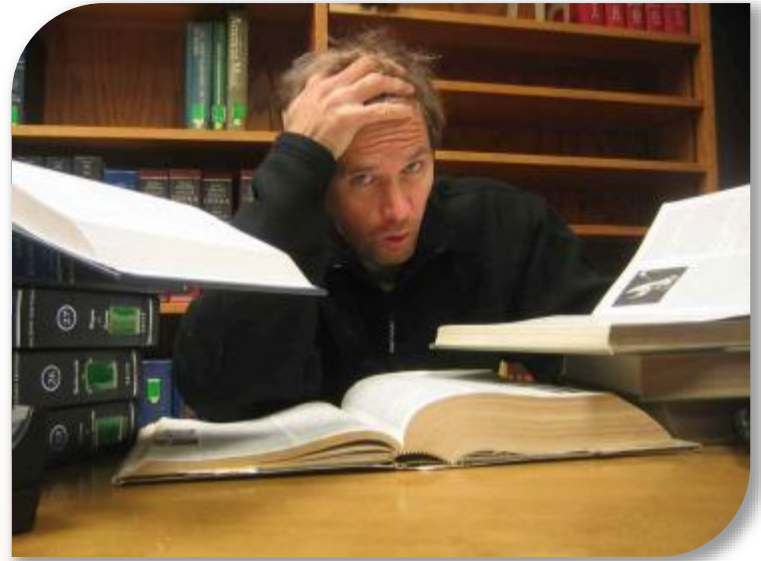
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What We'll Cover

- Background
- Statistics of Your Study
- Priority Projects
- Projected Goal & Campaign Plan
- Next Steps





Background

- Why these projects?
- Parish input in early 2015
- Adapted plans publicized June through November
- Feasibility study began in November





Stats from Your Study

- 331 online surveys; 40 direct mail surveys; 32 interviews
- 403 contacts; 183 responses
- 88% aware St. John's was considering a campaign & aware of some or all of the projects
- 90% were in favor of a campaign





More Stats from Your Study

- 90% were in favor of a campaign
 - 43% in favor
 - 47% in favor with some concerns
- 69% would give
- 58% indicated a gift range
- Concerns focused on wide range of projects
- Expressed wish for priorities





Priorities

How items are scored:

3 High Priority

2 Medium Priority 1 Low Priority

0 Lack Information

-1 Opposed to Project

Total Points:



Priorities

Sample tally

Window Replacement, Painting and Building Repairs

411 High Priority 48 Medium Priority 3 Low Priority

0 Lack Information -3 Opposed to Project

Total Points: **459**



Priorities

Ranking by Points:

Projects	Score
Window Replacement, Painting & Building Repairs	459
Energy and Utility Costs	353
Driveway and Parking Lot Refurbishment	340
Front Entrance and Narthex	305
Columbarium and Outdoor Worship Space	259
Chancel Expansion and Kitchen Upgrades	223
Covered Walkway and Shears Hall Access	200
Outdoor Meeting Space and Playground	186
Meadow and Vegetable Garden	150



Priorities

Qualifying negative scores

- Two kinds of opposition:
 - Opposed to the project generally
 - Not opposed to the project itself, but don't feel the need or have concerns.
- Narrative comments & interviews help distinguish the two categories.
- Front Entrance/Narthex and Columbarium/Outdoor Worship Space fall into second category.
- Typical questions/concerns:
 - Can we build the columbarium/outdoor chapel for less?
 - We don't need the columbarium, but understand others do.
 - Will Matthews Library lose its cozy charm?
 - Can't we just paint the Narthex & spruce it up?



Priorities

Qualifying negative scores

Projects	Score	Without negative points
Window Replacement, Painting & Building Repairs	459	
Energy and Utility Costs	353	
Driveway and Parking Lot Refurbishment	340	
Front Entrance and Narthex	305	(324)
Columbarium and Outdoor Worship Space	259	(286)
Chancel Expansion and Kitchen Upgrades	223	
Covered Walkway and Shears Hall Access	200	
Outdoor Meeting Space and Playground	186	
Meadow and Vegetable Garden	150	





Priorities

The role of qualitative data in your study

- Front Entrance/Narthex and Columbarium/Outdoor Chapel likely enjoy more support than their scores indicate.
- Respondents are waiting to see where campaign focuses before indicating their support.
- These two things affect both your projected goal and your strategy moving forward.



Your Projected Goal

How the goal is determined

11 \$500 or less

15 \$500 to \$1,000

18 \$1,000 to \$3,000

20 \$3,000 to \$5,000

17 \$5,000 to \$10,000

10 \$10,000 to \$25,000

13 \$25,000 to \$50,000

1 \$50,000 to \$100,000

3 \$100,000 to \$250,000

0 \$250,000 to \$500,000

0 \$500,000 to \$750,000

0 \$750,000 to \$1,500,000

0 \$1,500,000 and above





Your Projected Goal

How the goal is determined

Low total = \$1,031,000

High total = \$2,070,500

Average = \$1,550,750

Multiplied by factor of 1.4 = \$2,200,000





Your Projected Goal

Some things to remember

- Only 58% of respondents indicated a gift range
- Narrative comments & interviews indicate people are waiting to see where the campaign will focus.
- Focusing on the identified priorities significantly increases the chances of surpassing the current projection



Funding Priority Projects

A strategy for success

- Focus on the top five projects
- Start where you are: \$2.2 million is your initial goal.
- Challenge yourselves: shoot for \$2.7 million challenge goal or more
- Trim project costs
- Finance any difference.





Potential Scenario

Projects (in order of priority)	Cost
Windows, Painting, & Building repair	\$285,500
Energy & Utility	\$495,000
Driveway & Parking Lot Refurbishing	\$200,000
Front Entrance/Narthex improvements*	\$710,000 (exterior)
<i>*includes Matthews Library work</i>	\$1,342,606 (interior)
<u>Columbarium/Outdoor Worship Space</u>	<u>\$858,684</u>
Total project costs	\$3,891,790
20% value engineering	-\$778,358
<u>Financed portion of projects</u>	<u>-\$500,000</u>
Remaining project costs	\$2,613,432



Next Steps

January-February:

- Planning, recruiting
- 25-30% involvement is your goal
- Many hands make light work. Say yes!

March-April:

- Prep for campaign kick-off
- Training for volunteers. ECF method is low-pressure & builds community
- Early gifts
- Campaign kick-off event

April-June:

- All-parish solicitation

Mid-June:

- Celebrate!





Questions?



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