

**St. Thomas' Parish, Dupont Circle
Building Discernment Committee
Final Report
September 22, 2008**

I. The Context: The Congregational Development Project

In 2005, the staff and Vestry of St. Thomas' Parish recognized that a prior period of steady membership had been succeeded by a period of growth. The attendance at Sunday worship was growing and many of the newcomers were choosing to make St. Thomas' their spiritual home. The staff and Vestry further recognized that the growth strained the resources of the parish. Few seats were available during the parish's popular Sunday 11:00 am worship services, leading potential newcomers and some regular attendees to consider the church 'full', or not open to additional members. Other space constraints became noticeable: the parking lot was regularly over-crowded, it was hard for parish committees to find space in the parish's busy calendar to obtain meeting space, and parish social events often crowded the parish hall beyond its capacity.

The increased attendance also had an affect on the parish staff. With only one rector, a part time music director, and a parish secretary, the staff of St. Thomas' was suited to handle a pastoral-sized parish. As defined by the Episcopal consulting group The Alban Institute, the ideal size for a pastoral parish is one with 75-140 worshippers on any given Sunday morning. With its growing populations, St. Thomas' was quickly overwhelming its pastoral resources, as well as its spatial resources.

The Vestry decided action was needed. A team of representatives from the parish called the "Congregational Development Project" team spent nine months researching the history of the parish, identifying the barriers to our growth, and identifying future growth potential. In a final report delivered to the congregation in May, 2006, the committee came to the conclusion that the parish was experiencing sustainable growth that, given the right resources, could lead to St. Thomas' making and sustaining a transition from a pastoral size parish to a program size parish of more than 150 parishioners.

Accepting the conclusions of the Congregational Development Team, the Vestry appointed a second group to evaluate the readiness of the parish to consider next steps as a result of the Congregational Development Project team's report. As part of this effort, small groups of parishioners met to discuss the needs of the parish, parishioner feelings towards growth, and concerns about changes in the parish. This effort culminated with a series of parish meetings in March, 2008 in which parishioners were asked to vote on taking the next steps towards growing the parish: retaining a consultant and an architect to help guide the parish through a discernment process identifying what resources and structures St. Thomas' would need to serve its growing population in the future. The congregation's response to taking these next steps was positive. Therefore, in April 2008, the Vestry established the Discernment Committee to guide the parish through the next steps in its discussion about growth.

II. An Overview of the Building Discernment Committee Process

Twenty parishioners were called to carry out the discernment process: Clinton Anderson, Chair, Mary Hager, Co-Chair, Matt Cloninger, Dan Costello, Jerry Donahoe, Jan Fetter-Degges, Jeffrey Franke, Dennis Hobb, Kurt Jacobs, John Johnson, Kristin Jones, Hardee Mahoney, Melissa Morain, David Perez, Kristin Queen Shaffer, Pepin Tuma, Nate West, Amy Whitford, Ron Wilson, and Ryan Winfield. The Vestry and the Members of the Discernment Committee met in April to outline a discernment process and define the committee's mission:

Guided by the Holy Spirit, the Discernment Committee will listen to the congregation and the greater parish community, being respectful of our heritage. We will discern and articulate the needs, wishes and desires of our parish in response to current and anticipated growth through an open and transparent process.

Together the Vestry and the Discernment Committee identified five subcommittees—Worship Space (Kristin Jones and Hardee Mahoney, Co-Chairs); Non-Worship Space (David Perez and Mike Mattmiller, Co-Chairs), Parish Programs (Dennis Hobb and Brock Thompson, Co-Chairs), Finance (Dan Costello and Jaye Lopez, Co-Chairs), and Communications (Jerry Donahoe and Matt Cloninger, Co-Chairs). The Discernment Committee carried out its efforts in a two phase process.

The first phase comprised the investigational work of the subcommittees. The subcommittees met and generated weekly reports that were shared with the congregation. Meeting times were announced in the bulletin and during the services, inviting all to participate. After several weeks of meeting, the final reports of the subcommittees were submitted to the Discernment Committee and discussed in an open meeting to plan the second phase.

The second phase involved reviewing and synthesizing the reports to create a unified vision. After the vision was agreed to by the Committee, cost estimates were developed for each component of the vision. The members of the Discernment Committee were also surveyed on a set of financial options that had been put forward by the Finance Subcommittee.

The discernment process was open to all members of St. Thomas and many participated in the work of the subcommittee in phase one and phase two: Kristopher Bengtson, Greg DuRoss, Wayne Floyd, Ken Gault, Jean Holman, Steve Holt, Matthew Jarvis, Brad Latham, Jaye Lopez, Mike Mattmiller, Katie Sell, Byron Smalley, Brett Snyder, Brock Thompson, and David Vanneman. [This list is not complete. We sincerely regret any omissions.]

II. Themes

Four overarching themes emerged during the discernment process: The Guiding Theme, Accessibility, Going Green, and Tradition and Modernity.

The “Guiding Theme” was that the current physical space of St. Thomas’ did not allow for realization of our progressive Christian vision.

The theme of “Accessibility” would fulfill St. Thomas’ mission of being a place where anyone can find or be found by God. One way to do this is by incorporating “Universal Design” principles which exceed the Americans with Disabilities Act (ADA) standards in order to make all areas of the structure accessible and “barrier free” to all individuals regardless of ability status. This “barrier free” concept is also extended beyond traditional physical limitations aspects so that the building would be welcoming to newcomers and individuals seeking a spiritual home. For example, a sense of transparency would be retained throughout the design by making spaces visually accessible. It is envisioned that there would be flow and continuity from space to space, while making sure spaces maintain flexibility and serve a multi-use purpose.

The theme of “Going Green” was also related to St. Thomas’ living a part of our progressive Christian calling. We are committed to a building that is environmentally friendly and testifies to our commitment as stewards of God’s earth. This goal can be realized by meeting Leadership in Energy and Environmental Design (LEED) Green Building environmental certifications.

The theme of “Traditional and Modern” affirms and honors our Episcopal heritage, including the possibility of reclaiming some more outwardly traditional ecclesiastical elements, while affirming St. Thomas’ history of involvement in the Episcopal Church’s liturgical reform, being consistent with our progressive Christian vision.

III. Cost Estimate Assumptions

The specific tasks of the Discernment Committee were (1) to envision St. Thomas’ building and facilities in the future and (2) to estimate the costs of creating the building and facilities in the vision. The vision is presented in section IV of the report. In section III, we describe the assumptions that guided our costs estimates.

The first set of assumptions had to do with the capacity of the envisioned building and its spaces, in other words, the number of persons that could be accommodated in the various spaces. For this purpose, we assumed an average Sunday attendance of 350, in other words a solidly program-sized parish (we did not try to allocate that number across multiple services). This assumption was used to determine the envisioned seating capacity for the worship space of 425, 20% larger than 350. This assumption was also used to determine the envisioned capacity—350-- of the fellowship space. We assumed a choir of 30 persons. For non-worship spaces for which no specific assumptions about the capacity of the space were made, we assumed the amount of space in the envisioned building would be 1.5 times as large as the current space devoted to the same needs (i.e., for storage space, we added up the total square footage of all current storage space in the building and multiplied the total by 1.5).

Because we realized that, under optimistic growth projections, it will take St. Thomas' 50 years to grow to an average Sunday attendance of 350, several other scenarios for average Sunday attendance and the costs that flow are also presented in spread sheets attached to this report. For the range of average Sunday attendance of 350 to 160, the total cost estimate for the building range from \$9,673,135.80 to \$6,024,760.80. What will be crucial ultimately in estimating costs will be what level of growth we assume over what period of time. A spread sheet is attached to this report that shows how St. Thomas' might grow if our rate is 2%, 5%, or 10% per five years over the next 30 years, beginning with our 2007 average attendance of 141. Kirk Haddaway, a research for the Episcopal Church, indicated that one reasonable basis for estimating growth would be the projected growth rate in the neighborhood or whatever catchment area from which we believe we draw. He further indicated that in his research he and his colleagues consider 5% growth per five years as a minimum level in order to consider a parish to be "growing."

The second set of assumptions we made were assumptions about the amount of space that would be needed per person in the three scenarios of assembly that we used: seated, standing, and banquet. These assumptions were derived from the International Building Code (2003/2006). The Code provides occupancy group standards for the kind of space we are planning (Assembly A-3). For non-fixed seating, which is the type of seating we assumed in all spaces, there are three scenarios for each of which a certain square footage per person is assumed:

1. Concentrated seating, non-fixed chairs: 7sq. ft. per person (i.e., in the Worship Space);
2. Standing space: 5 sq. ft. per person(i.e. standing room overflow in a Narthex, etc);
3. Banquet style seating: 15 sq. ft. per person (i.e., the Fellowship space in its most space-intensive utilization).

The third set of assumptions had to do with circulation needs (i.e., the space needed for people to move around within and between spaces. For worship space, we assumed that circulation space was an additional space equal to 100% of seating space. For non-worship space, we assumed that circulation space was an additional space equal to 20% of the non-worship space.

The fourth set of assumptions had to do with the construction cost per square foot of the various kinds of space: \$100 per sq ft for kitchen space (appliances, cabinets, and countertops were estimated separately); \$200 per sq ft for basic space; \$250 per sq ft for sound-proofed space; \$300 per sq ft for bathrooms, and \$500 per sq. ft. for worship space.

IV. Our Vision of St. Thomas' Building in the Future

Worship Space: \$2,975,000 plus cost of any new liturgical furniture, seating, and art that is desired or needed.

Our vision for worship space includes an entrance that is easy to find by visitors/seekers. The sanctuary would be on the ground floor, so it is easily accessible to people with disabilities.

Worship space should seat 425 people, in keeping with the conventional rule that worship spaces should accommodate 20% more people than their average Sunday attendance and give visitors the feeling that there is room for them in the parish. This seating requirement assumes an average Sunday attendance of 350.

The sanctuary needs to be approximately 6,000 square feet. This is based on the IBC (2003) specifications for non-fixed seating of 7 sq ft per person and a seating capacity of 425, the worship space will require approximately 3000 sq ft. We have assumed that the total space needs to be twice as large as the accommodated seating to account for circulation, altar and other liturgical furniture, procession/recession, choir, healing service, etc. Thus, the sanctuary needs to be approximately 6,000 square feet. We have assumed that the worship space would cost \$500 per sq ft.

In keeping with our intention to incorporate 'green' elements, the sanctuary should be designed for use more than just one day a week. Examples of other uses could include events that have a sacred intention (weddings, funerals, and others) and others such as concerts, theatrical plays, lectures/talks, art shows, etc. To accommodate regular worship and these other uses, the worship space would require the latest technology available, so to transmit audio and video components to the narthex, nursery and website during times of overflow capacity.

The worship space will include an altar, pulpit and lectern, baptismal font, a place for reserve sacrament and space for a healing altar/prayer service. Ventilation would accommodate the use of incense as well as achieving temperature control.

Music is a priority element in St. Thomas' celebration of worship. The worship space will have a structure and finishes that provide a reverberative quality of 1.5-2 seconds.

The Ruins No Cost Estimate

In our desire to honor the history of St. Thomas, it is our goal is to preserve the ruins to the best extent possible. However, we realize that any building solution does not need to preserve the current location of the ruins. Preserving the ruins may prove challenging and expensive, but some possibilities envisioned by some members of the Discernment Committee included dismantling and reassembling some or all of the ruins in a high or side altar of a new sanctuary, in a smaller private chapel, or in a columbarium. Cost will be a function of what we choose to do with the ruins: to maintain the ruins in place would involve a structural assessment and preservation; dismantling and moving them within a new structure would have different costs that we have not estimated. Thus, a structural assessment of the current ruins must be completed to identify how much of the ruins can be preserved before making a definitive decision on how to preserve and incorporate them in the final design.

Narthex: \$297,500, representing 10 percent of the worship space or 600 sq ft and use the same per sq. ft. cost of \$500 as the worship space.

There should be a narthex space that can be both a part of and a separate area from the worship space. This can serve as a place for greeting people as they come to worship when the dividers or doors are open and a cry room or quiet room for parents with infants and small children. The narthex would be wired for sound and dividers that would close it off from the worship space should be sound proof to prevent the disruption of services.

Worship Preparation Area: \$152,700

A sacristy is needed where all worship service items are located together with appropriate amount of workspace that is secure and climate controlled. It must include a sink and piscina.

In addition, the sacristy must provide appropriate space for both storage and preparation of:

1. Clergy vestments (chasubles, stoles, albs, cassocks) and lay vestments. A vesting space also should be provided that is private, quiet and located close to the Sacristy and the Worship space.
2. All communion vessels (most of which are precious metals and worth a substantial amount of money)
3. Tabernacle for reserve sacrament - locking storage for consecrated Eucharistic elements. This tabernacle could cost in the range of \$1000 for one constructed into a wall made of wood to \$20,000 for one made of precious metals.
4. All linens, both large and small, and a built in ironing station with outlets for iron and steamer
5. All candelabra and candles; Christmas, Lent and Easter liturgical devices; altar books; and other supportive elements.
6. Floral arrangements, including vases, equipment and water.

Music Rehearsal/Music Director Office Area: \$105,000

A sound-proof rehearsal room to accommodate a 30 people is estimated at 420 square feet. The rehearsal room should be large enough to fit a piano, music storage, and office space for the music director. The space should be uncarpeted and constructed with hard surfaces and be located close to a restroom.

Children and Youth Areas: \$500,000

Nursery: 500 square feet. It needs to be located in a space that would allow for minimal disruption of worship and other events. Ideally, it would have technology that allows parents and attendants to be a part of the worship service, either through closed circuit broadcasting and/or audio capability. The nursery should have child-appropriate floor covering and childproof cabinets.

Godly Play room: 1000 square feet. Our progressive vision requires creating space for our children where education and growth can occur for those who will be the future presence of St. Thomas' within the Dupont Circle community. Classroom space is a must for children to learn of our spiritual heritage through teaching methods such as the Godly Play program. Godly Play space needs to conform to the standards set by the Diocese and be thoroughly researched by the architect. Walls should be "fun" and inviting, ensuring that it's OK to have murals, maybe some walls of chalkboard, etc.

Youth Room: 1000 square feet. Space should be made available for age-appropriate activities for teenagers and young adults. Until it is appropriate to implement the Journey to Adulthood program, the space would be appropriate for more general use by teenagers and young adults. It is hypothesized that offering some young adult programs may attract more teenagers and young adults to St. Thomas.

Office Space: \$345,500

Space for four private offices with soundproof glass doors is needed. The Rector's office should be large enough to accommodate small meetings, about 300 square feet, which is the size of the Rector's current office. Other three offices would be smaller, roughly 150 square feet.

A reception area with seating for 6-8 persons, and a space for a full time parish administrator and receptionist. A separate supply room that will also house a copier and related supplies as well as storage for other office supplies. The entrance to the office area should be secured to protect our parish staff. Staff offices should be easily accessible to the parish administrator's area.

A conference room/library will accommodate the needs for a wide variety of staff and parish meetings, classes and other equivalent uses. It should seat 20, be soundproof, and contain book and archive storage that is climate controlled and fire proof. A coffee nook that includes a wet bar with refrigerator would support both office staff and conference room needs.

Our parish volunteers should also have space that supports their administrative needs, allowing them to come to the parish to do their work, maintain committee files and supplies but not interfere with the day to day administrative operations of the parish. Three work stations for parish volunteers with internet access and phone are envisioned.

Secure storage for church valuables and sensitive materials (see storage) and a bathroom with shower (see bathrooms) is included in the office space.

Fellowship and Program Spaces: \$1,382,500, includes both dedicated and undedicated, flexible space.

With the assumption that St. Thomas will have an average Sunday attendance of approximately 350 parishioners, the building needs space to accommodate fellowship

gatherings for that number of parishioners. We used the most space-intensive use of banquet seating at 15 sq. ft. per person for 350 persons to estimate the size of the fellowship/program space—5,250 sq. ft. It does not need to be a dedicated space and instead could be subdivided with partitions into smaller meeting spaces when not being used for large gatherings. This space will need accompanying storage for chairs, tables, and other appropriate furnishings and will have a coffee service area with water access, perhaps adjacent to a kitchen to support parish programs and special events.

We envisioned that fellowship space would be flexible and could be subdivided with partitions to support 4 concurrent meetings of varying size. Each subdivided space should have a minimum capacity of 15 persons. At least one room should have a capacity of 40 persons. Soundproofing would be a priority to minimize “noise competition” between groups meeting at the same time.

Elevator access for persons with disabilities: \$70,000. This will permit easy access to any floor above the ground floor for disabled persons and support janitorial, catering and special events needs to transport equipment and supplies.

As a part of our continued call towards Radical Hospitality, we want to continue to allow access to our space by external groups, such as AA, NA, and the ANC, and by the social worker currently provided by the Downtown Cluster of Congregations. To continue to serve these groups adequately, we need to zone the building both for security purposes (i.e. different set of keys for this area) and for heating and air conditioning and access to restrooms. This would allow external groups to have access to certain areas without granting access to the entire building.

Kitchen: \$114,000

We envision a kitchen of 400 sq ft, which is twice as large as the current kitchen and 40 linear feet for counters. For the appliances specified below, we estimate a cost of \$32,000. Arbitrarily, we decided to estimate the millwork (cabinetry) cost at \$30,000.

Counters are estimated at \$12,000 (\$200 per sq ft for 60 sq ft). We assumed all other construction costs at \$100 per sq ft for 400 sq ft or \$60,000. To ensure the kitchen's longevity, all appliances and materials should be commercial grade. The kitchen also must meet DC safety and fire codes and be licensed by the DC government.

To support the programs and regular meetings that are held in the parish, a kitchen that can be used for the preparation of a wide range of meals is necessary and also be in close proximity to social spaces where regular functions like coffee hour will be held. Ideally, it would be central to the event space in the parish, with a pass-through serving window to allow easy access to food, but still have adequate flow where parishioners needing to pick up items from the kitchen would not interrupt or endanger food preparation. The kitchen also should be convenient to a building entrance and/or elevator to facilitate the easy loading and unloading of food and other event support needs.

Specifically, the kitchen needs to incorporate the following:

1. A pass-through window to the social space so that serving could be easily accomplished.
2. Substantial freezer space, roughly 16 cubic feet, so that meals could be prepared and stored for delivery to parishioners in need. Ice maker separate from the freezer.
3. Storage for food and dinnerware with separate, lockable space for individual programs.
4. Obtain Energy Star ® Green appliances that are higher end so they will last.
5. Multiple outlets for water so that water can be supplied for coffee makers and water coolers without heavy lifting.
6. Appliances:
 - One 36" refrigerator
 - One 36" freezer
 - One 24" under counter dishwasher
 - One commercial dishwasher
 - One 36" 5-burner cook/range top
 - One 36" vent hood
 - One 30" double oven w/ convection
 - One speed oven/ microwave & trim kit
 - Two warming drawers
 - Two lift doors for storage
 - One 36" double sink
 - One small vegetable sink
 - Two faucets w/ reach
 - One under counter wine cabinet

Bathrooms: \$136,800

We need to have an appropriate number of unisex and gender-neutral bathrooms to meet the needs of a larger physical plant.

We need larger, unisex restrooms between fellowship space and worship space to accommodate crowds before and after services as well as a wide variety of differently-abled people.

There should be at least one dressing room-sized bathroom for wedding/ event preparations.

A private bathroom with a shower should be located in the office area.

Circulation

We need to include in the plans space for hallways to connect the spaces in the plan. We estimated that space at 20% of the non-worship space or

Outdoor Space: \$180,000

Green space where parish events like picnics or coffee hours and events by outside groups can be held, which may be provided by a “green roof.” Possible additional outdoor spaces can include a columbarium, a meditation prayer space, and/or a new labyrinth. The cost projection is based on the size of the current park minus the footprint of the worship space.

Parking: No cost

The goal is to maintain at least the current number of parking spaces in whatever location we can, but we want to explore more options for parking for Sunday services. Priority parking needs include spaces for staff, handicapped individuals and service personnel. Yet, in the spirit with the green theme, it would be appropriate to encourage alternative forms of transport, like public transport and bicycling (necessitating a bike rack).

Alternatives to parking on church property could include off-site parking at various locations in the neighborhood.

Storage Space: \$158,400

To keep a building attractive to visitors and parishioners, ample storage space should allow the parish to hold all of its supplies needed to facilitate programs and every day use and maintenance of the spaces. Most of this storage should be specific to its purpose and be located in a way that facilitates its usage (for example: kitchen supplies should be stored near the kitchen), as well as program specific (for example: Pride, Holiday, Picnics, Parish Retreat, Transitional Housing storage, Sacred Grounds, etc...). Storage space, in general, needs to be larger in the envisioned building than the currently allocated storage space to accommodate all of these programmatic needs and should be accessible, but also locked when necessary. Examples of allocated storage space follow:

1. Equipment storage – where we store movable chairs, tables, audio/visual equipment, and picnic supplies; Used regularly for programs, it should be readily accessible.
2. Sexton's work and storage area.
3. Coat closet/coat check area.
4. Grounds maintenance area.

Technology Considerations:

No separate cost as been projected because the costing assumptions for the various spaces have included wiring and related infrastructure estimates as technology is much of the fabric of St. Thomas. All new building must enable staff, volunteers, and parishioners to easily make phone calls, access the internet, or perform other network-based tasks. Technology must also have the flexibility to support the most modern technology and innovation, and include the following:

1. A modern wired and wireless network, networking equipment, and computers for staff and parishioners alike to use. To do this, we specifically need:
2. CAT 6 wiring (or its successor technology) throughout building, in every room, to support data network and telephony
3. Coaxial wiring throughout the building, in every room
4. Wireless network access in every room of the parish that can support multiple Virtual LANs (VLANs)
5. Server closet with room for one rack and necessary cooling and networking equipment.
6. Several rooms equipped with LCD projectors embedded in the ceiling. Easy to use remotes.

Fees:

Permitting Fees: 2% Construction Cost \$136,198

Builder's Fees:

General Conditions: Assume 10% Construction Cost \$680,988

Profit: Assume 9% Construction Cost \$612,889

Overhead: Assume 9% Construction Cost \$612,889

Architect's Fees: Assume 11% Construction Cost \$749,087

Total cost: \$9,601,931

V. Financing

The Finance Subcommittee of the Discernment Committee did a very thorough job of analyzing the financing options. Unfortunately, the process of considering those options by the Committee as a whole was delayed so late in the process that it ultimately became impossible within the time available. We tried to provide some information for the Vestry by conducting a survey of the Discernment Committee, but only six people responded, too small a sample to be considered a reliable indicator of the Committee as a whole and clearly not a good basis for assessing the larger parish's sentiments on the finance issues. For that reason, the results of the survey are not reported here, but a copy of the survey is attached. If the Vestry thinks the results of the survey could be helpful, then it could be fielded again to the Discernment Committee or to the Parish at large, or to the Vestry itself, as a way of gaining information about attitudes toward various financial options. The only caveat is that the population to be surveyed must be determined in advance and a high response rate from that population (approximately 80%) must be obtained, if the results are to be considered valid information.

VI. Conclusion

The Discernment Committee has worked very hard on this report with a high level of enthusiastic participation from the parish, as well. We offer it to the Vestry and to the Parish as our best effort in visioning the future of St. Thomas' Parish building and facility and in generating reasonable ball park estimates of the cost of that envisioned building. We look forward to the Vestry use of our work, knowing full well that our work is not an endpoint, but a tool for the Vestry to use in its own discernment and decision-making.

In faith

Clinton Anderson, Chair, and Mary Hager, Co-Chair

September 23, 2008

Appendix A

Formulae for Cost Estimates

Worship Preparation Area

The square footage of all current worship preparation space was summed and multiplied by 1.5 to generate the envisioned amount of space. The cost was derived by multiplying the amount of space by \$200 per square foot
(120+293+96=509x1.5=750*200=\$150,000)

Music

Choir size of 30 people times 7 sq ft per person = 210 times 2 for circulation, storage, etc., =420 sq ft. \$250 per sq ft cost (extra 50 for soundproofing)

Children and Youth

500+1000+1000=2500*\$200=\$500,000

Office

Sound-proofed: 300+150+300=750*\$250=\$187,500

Not sound-proofed: 300+250+240*\$200=\$158,000

Fellowship/Program

We assumed 350 parishioners * 15 sq ft per person as the largest space utilization, for example a sit down parish dinner, non-fixed table seating by code is 15 sq ft per person. 5,250 sq ft * 250=\$1,312,500+\$15,000 for elevator.

Kitchen

We envision a kitchen of 400 sq ft, which is twice as large as the current kitchen, which is approximately 200 sq ft, with 40 linear feet for counters. For the appliances specified below, we estimate a cost of \$32,000. Arbitrarily, we decided to estimate the millwork (cabinetry) cost at \$30,000. Counters are estimated at \$12,000 (\$200 per sq ft for 60 sq ft). We assumed all other construction costs at \$100 per sq ft for 400 sq ft or \$60,000.

Bathrooms

Original estimate was \$300 per sq ft (30+88+34=152, increased by 1.5=230). Then we doubled the size, because of information provide by Kurt Jacobs regarding code requirements related to our certificate of occupancy.

Outdoor Space

3600 sq ft*\$50 per sq ft=\$180,000: Based on current park minus the footprint of the worship space.

Storage

Total of current storage:

$(21+80+97+28+45+22+19+44+9+8+9+29+117)=528*1.5=792*\$200=\$158,400$

Circulation

Assume 20% of all space, except worship space and narthex= $11,562*.20=2313*\$200$ per sq ft=\$462,480.

Appendix B

Cost Estimates for the Discernment Committee Building Vision Based on Assumed Average Sunday Attendance of 350, 250, 190, and 160

Building Discernment Committee Vision--Draft 1

	350	250	190	160
Worship Space	\$2,975,000	\$2,184,000	\$1,662,500	\$1,400,000
Ruins	\$0	\$0	\$0	\$0
Non-Worship Space				
Narthex	\$297,500	\$218,400	\$166,250	\$140,000
Worship Preparation Area	\$152,700	\$152,700	\$152,700	\$152,700
Music Rehearsal Space and Office	\$105,000	\$105,000	\$105,000	\$105,000
Children and Youth Areas	\$500,000	\$500,000	\$500,000	\$500,000
Office Space	\$345,500	\$345,500	\$345,500	\$345,500
Fellowship & Programs	\$1,382,500	\$1,007,500	\$782,500	\$670,000
Kitchen	\$114,000	\$114,000	\$114,000	\$114,000
Bathrooms	\$136,800	\$136,800	\$136,800	\$136,800
Parking	\$0	\$0	\$0	\$0
Storage	\$158,400	\$158,400	\$158,400	\$158,400
Circulation	\$462,480	\$402,480	\$366,480	\$366,480
Outdoor Space	\$180,000	\$180,000	\$180,000	\$180,000
Technology	\$0	\$0	\$0	\$0
Fees				
Permitting Fees	\$136,198	\$110,096	\$93,403	\$85,378
Builder's Fees				
General Conditions	\$680,988	\$550,478	\$467,013	\$426,888
Profit	\$612,889	\$495,430	\$420,312	\$384,199
Overhead	\$612,889	\$495,430	\$420,312	\$384,199
Architect's Fee	\$749,087	\$605,526	\$513,714	\$469,577
Total	\$9,601,931	\$7,761,740	\$6,584,883	\$6,019,121

Appendix C

St. Thomas' Parish Growth Projections for 30 Years at 2% and 5% Per Five Years and for 50 Years at 10% Per 5 Years

	2007	2012	2017	2022	2027	2032	2037	120%	2042	2047	2052	2057
Growth of 2% per 5 Years	141	144	147	150	153	156	159	198				
Growth of 5% per 5 Years	141	148	155	163	171	180	189	236				
Growth of 10% per 5 Years	141	155	171	188	206	227	250	312	275	302	332	366

Appendix D

Financial Options Survey

Dear Discernment Committee Members,

Please complete the following survey by 12:00 midnight on Friday September 19. The purpose of the survey is to provide the Vestry with information about the Committee members' attitudes toward a range of financial options that the Finance Subcommittee considered in its reports.

Before completing the survey, please review the Finance Subcommittee Report, dated July 3, 2008, and the Finance Committee Addendum, dated August 7, 2008. Both reports may be accessed on the St. Thomas' Growth website at www.growth.stthomasdc.org. Click on the Financial Reports option in the Reports Box located at the upper left-hand corner of the screen.

After you review the reports, please feel free to express your opinion about any or all of these options on the Discernment Committee listserv between now and the closing date of the survey. We would like to encourage debate on these options as a way to increase the amount of information reflected in your ultimate ratings of the financial options.

PHYSICAL ASSETS: One option for financing growth in St. Thomas' building and facilities is to sell current assets to generate funds. Please indicate below your agreement or disagreement with the following statements regarding Parish assets:

- 5- Strongly Agree
- 4- Agree Somewhat
- 3- Neutral
- 2- Disagree Somewhat
- 1- Strongly Disagree

We should sell the rectory to generate funds for the building.

We should use part of the proceeds from the sale of the rectory to purchase a less expensive property to use as a rectory and part for the building.

We should sell the parking lot to generate funds for the building.

We should sell a portion of the current church and park property to generate funds for the building.

We should sell options to develop our property to generate funds for the building.

We should form a partnership with a developer to incorporate our church building into multi-use development.

We should use the fire insurance settlement funds (\$2,500,000) to finance the building only to the extent it will not impact income used to finance current parish operations.

We should use the fire insurance settlement funds (\$2,500,000) to finance the building even if it will impact income used to finance current parish operations.

We should use Capital Reserve Investment Fund (\$200,000) to finance the building.

We should use the Alice Hudders Fund (\$54,000) to finance the building consistent with its purpose—to support art and spirituality.

FUNDRAISING OPTIONS: One option for financing growth in St. Thomas' building and facilities is to undertake to raise funds from outside the Parish membership. Please indicate below your agreement or disagreement with the following statements regarding such external fundraising using the following rating scale:

- 5- Strongly Agree
- 4- Agree Somewhat
- 3- Neutral
- 2- Disagree Somewhat
- 1- Strongly Disagree

We should not undertake external fundraising, because it is unlikely to succeed.

We should be prepared to spend \$50,000 or more for an external fundraising campaign.

We should focus on gay and lesbian people for our external fundraising.

We should focus on former President Roosevelt's connection to the Parish for our external fundraising.

We should focus on the local community for our external fundraising.

We should focus on national donors for our external fundraising.

MORTGAGE DEBT: One option for financing growth in St. Thomas' building and facilities is to borrow money through a long-term mortgage. Please indicate below your agreement or disagreement with the following statement regarding mortgages the following rating scale:

- 5- Strongly Agree
- 4- Agree Somewhat
- 3- Neutral
- 2- Disagree Somewhat
- 1- Strongly Disagree.

We should borrow money to generate funds for the building, even if that means having a long-term mortgage that we will be paying off for many years.

STAGING:

One option for financing growth in St. Thomas' building and facilities is to raise the funds in stages and build parts of our overall plan as we can afford them. Please indicate below your agreement or disagreement with the following statements about staging our building and facilities growth using the following rating scale:

- 5- Strongly Agree
- 4- Agree Somewhat
- 3- Neutral
- 2- Disagree Somewhat
- 1- Strongly Disagree

We should bring our plans in line with what we can raise funds for immediately.

We abandon plans to build a new building and just focus on renovating the existing building.

We should plan to build the entire project as envisioned but in stages as we can afford them.

We should trust that God will provide and proceed to build the entire project as envisioned.

Other Financial Options Not Mentioned

If you have any other financial options you want to suggest the Vestry consider, please provide them below:
