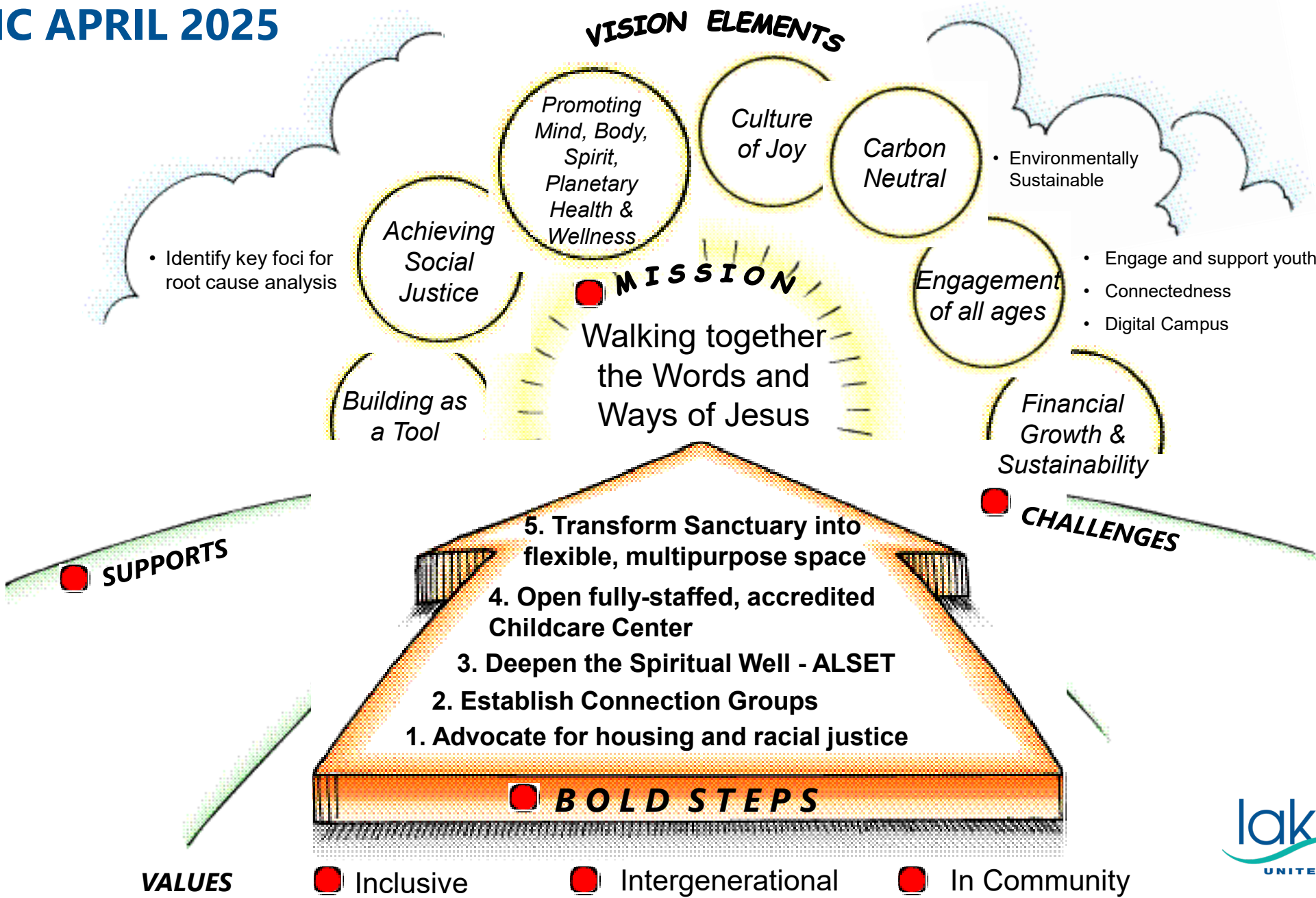




Invitation to Generosity

**"Welcoming Children –
A Strategic Plan Update"**

**WELCOMING
CHILDREN** 



UPDATE THE HEATING SYSTEM

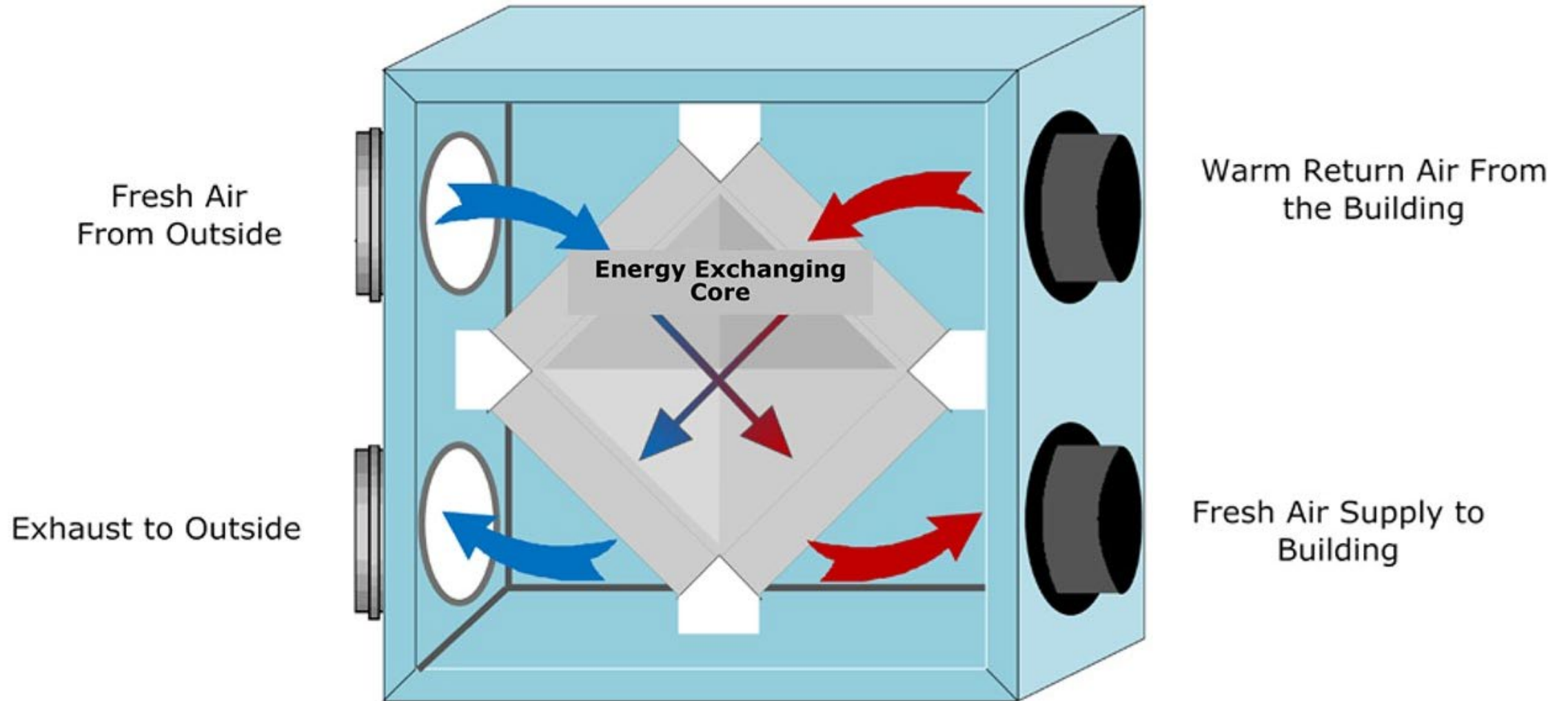


Need to hit valve with hammer to open!

Original building system from 1962

NO AIR CONDITIONING IN EDUCATION WING





NO AIR EXCHANGE



ASBESTOS FLOORS



FALLING CEILINGS

EXPAND THE MINISTRY FOR CHILDREN



Fill the overwhelming need for infant and child care

RESULTS OF FEASIBILITY STUDY

Currently, the education wing has :

- Inadequate ventilation/air exchanges
- No air conditioning for required temperature control
- Inadequate egress for children under 30 months

IN ADDITION, TO PLATE FOOD, THE KITCHEN HAS:

- Inappropriate wall material
- Inappropriate ceiling material
- Inappropriate floor material



KITCHEN WALLS AND FLOOR



KITCHEN CEILING



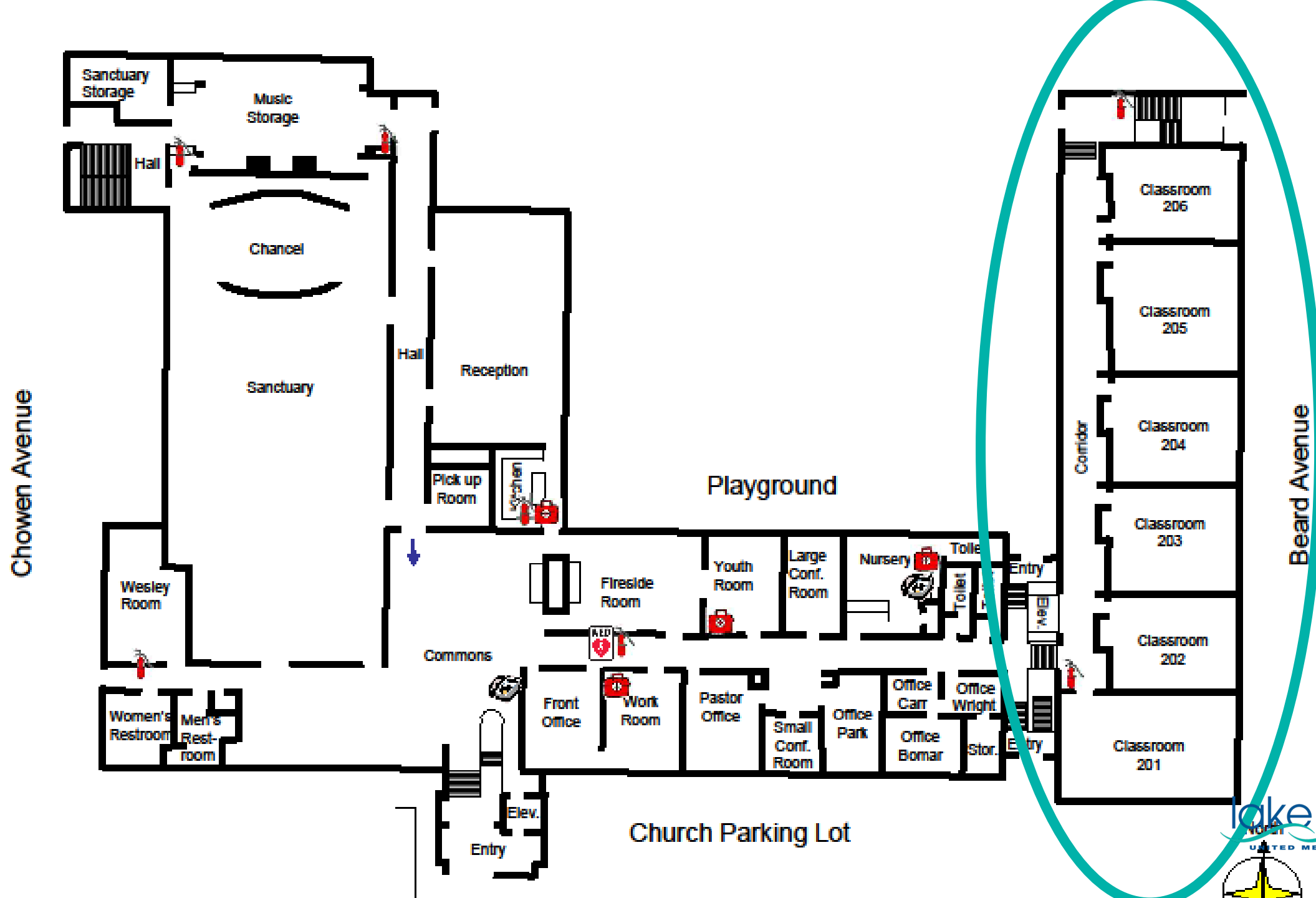
KITCHEN VENT HOOD

- Add bathrooms to the upper-level
- Add egress doors on the lower-level
- Add air conditioning throughout
- Add Energy Recovery Units for makeup air
- Replace the kitchen floor and wall finishes
- Install a new ceiling and lighting in the kitchen

WITH THOSE CHANGES:

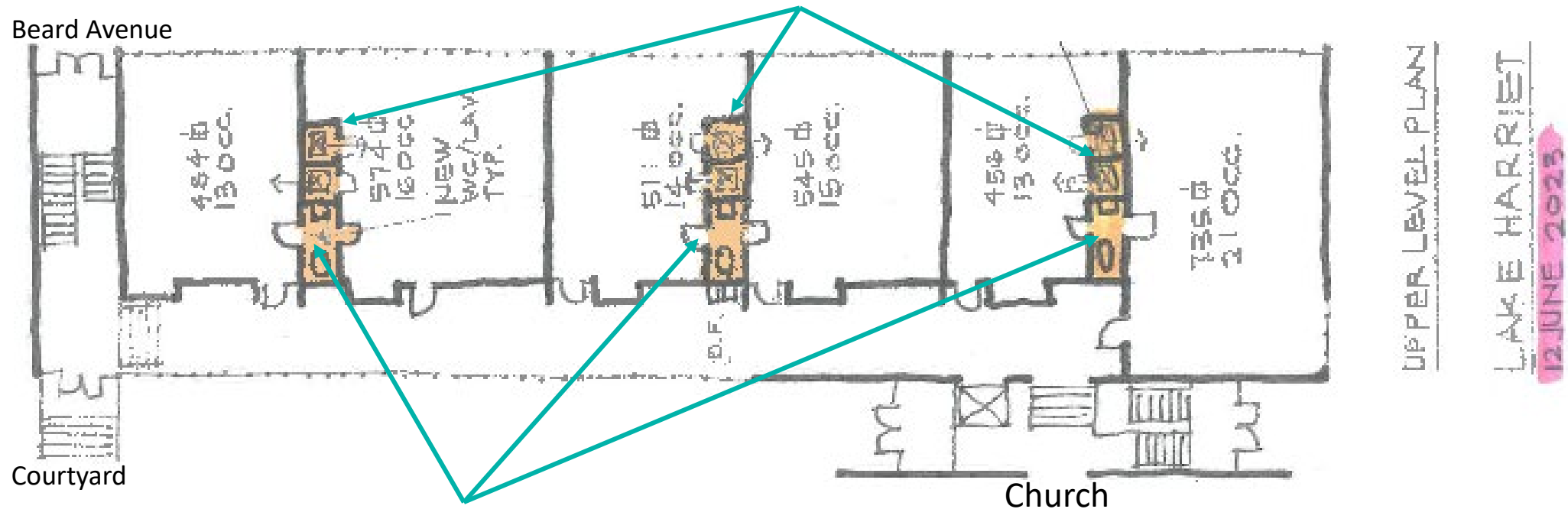
The Education Wing and kitchen we can accommodate a maximum of:

- 87 Infants and Toddlers on the lower-level
- 92 Preschoolers on the upper-level



Upper-Level Plan (Preschool)

New HVAC for upper and lower levels

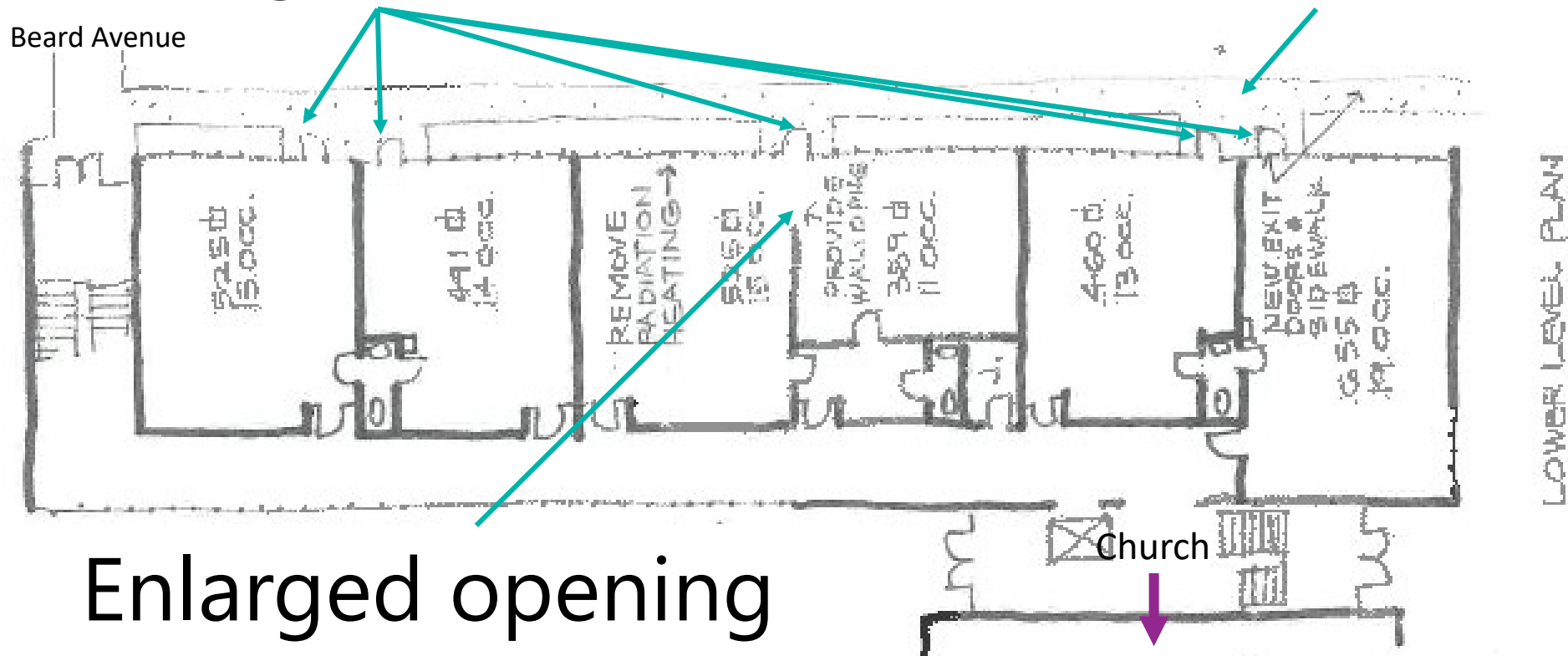


New Bathrooms for upper level ↓

Lower-Level Plan (Infant and Toddler)

New egress doors

New sidewalk



Enlarged opening between rooms

ADD SIDEWALK OUTSIDE EDUCATION WING ON BEARD AVE

Would also accommodate walker/rollers from the Waters Senior Living Center



CHILDCARE BUILDOUT ESTIMATE

| | |
|------------------------------|----------------------|
| Subtotal | \$ 586,707.50 |
| Overhead | \$ 29,335.38 |
| Profit 10% | \$ 58,670.75 |
| Total | \$ 674,713.63 |
| Design Contingency 10% | \$ 58,670.75 |
| Construction Contingency 10% | \$ 58,670.75 |
| Budgetary Total | \$ 792,055.13 |



LAKE HARRIET UNITED METHODIST



preschool

est. 1953

4901 Chowen Ave S (612) 926-8043

Funding Sources

Grants- \$30,000

Dedicated Accounts- \$83,000

Past Underutilized and
Future Repair &
Maintenance Funds- \$295,000

Funding Sources

| | |
|--------------------------|------------------|
| Tax Credits- | \$150,000 |
| 18 mth Capital Campaign- | \$300,000 |
| Total | \$858,000 |

Income and expenses paying \$60,000 Rent/yr

100% of Staffed Capacity

| | Year 1 | Year 5 | Year 10 |
|-------------------|------------|--------------|--------------|
| Total Revenue | \$ 749,632 | \$ 2,176,710 | \$ 2,403,264 |
| Total Expenses | \$ 727,320 | \$ 1,587,633 | \$ 1,752,876 |
| Revenue-Expenses | \$ 22,312 | \$ 589,077 | \$ 650,389 |
| Accumulated Funds | \$ 22,312 | \$ 1,202,069 | \$ 4,328,961 |

Income and expenses paying \$60,000 Rent/yr

80% of Staffed Capacity

| | Year 1 | Year 5 | Year 10 |
|-------------------|------------|--------------|--------------|
| Total Revenue | \$ 749,632 | \$ 1,816,871 | \$ 2,005,972 |
| Total Expenses | \$ 727,320 | \$ 1,555,550 | \$ 1,717,453 |
| Revenue-Expenses | \$ 22,312 | \$ 261,321 | \$ 288,519 |
| Accumulated Funds | \$ 22,312 | \$ 874,312 | \$ 2,261,436 |

Next Steps

8/27/2023

Leadership begins communicating to the members the plan to:

- Start a capital campaign to raise \$300,000.
- Hire Van Sickle Construction to build out the kitchen and education wing to be completed by July of 2024.
- Hire a childcare director to establish a childcare.

8/27/2023-9/24/2023

- Continue communicating the plan and hold Q&A sessions.

9/24/2023

- Church Conference is held to vote on moving forward with the plan.
- Capital campaign begins.

1/2/2024

- Kitchen construction begins.

5/2024

- Education wing construction begins.

9/2024

- Full day childcare for infants, toddlers, and preschool begins.

