

INVITATION TO GENEROSITY

“Welcoming Children – A Strategic Plan Update”

On Sunday, August 27, 2023 a team of five; Pastor Karen Bruins, Søren Bijnagte, Dawn Uribe, Brandy Edmonds and Hilarie Dorsey, gave an update on the strategic plan, and an exciting way for us to welcome and serve the children of our church, the Lake Harriet Preschool and the children and families of our community.

We encourage you to make time to watch the video.

Visit lakeharrietumc.org/strategicplan

to watch and view handouts for the presentation or scan the QR codes with your smart device.

VIDEO



HANDOUTS



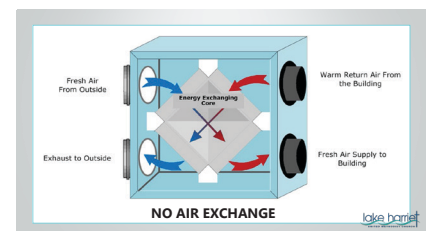
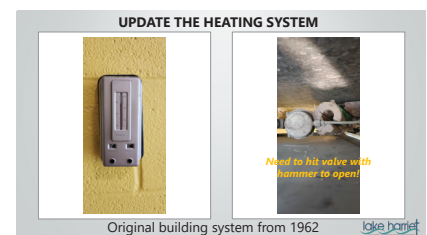
In 2022 church leaders and staff created the strategic plan for the next 3-5 years.

There are five bold steps that have been sharpened and refined as teams work on each step.

- 1) Advocate for racial and housing justice.
- 2) Connection groups
- 3) Deepen the spiritual well
- 4) Open a fully accredited child care center to serve the needs of our community.
- 5) Sanctuary updates and improvements

Since January of 2023 a task force has been working on step 4 - Open a fully accredited child care center. This involved hiring an architect to assess building needs for current ministries, and additional building needs in order to be able to open a child care center, and creating a business plan.

The education wing has had little work on it since it was built in 1962. There are some health/safety and maintenance issues that need to be addressed. The heating system is obsolete and failing. There is no air conditioning in that wing of the church. There is “0” air exchange, and we learned during the pandemic just how important efficient air exchange is for our health. There is asbestos in some of the rooms and ceilings that need to be replaced in others. These health, safety and maintenance concerns should be addressed no matter what we decide to do in the education wing. The cost of these things is \$300,000.



In order to meet licensing requirements for a child care center, there are additional renovations needed to the education wing including direct egress doors out of the classrooms on the lower level with a ramp/sidewalk up to the street level, adding bathrooms to the upper level (currently there are no bathrooms on the 2nd floor), and adding a sidewalk on the Beard Avenue side. Along with the needs in the education wing there is work that needs to be done on the church kitchen. New licensing requires non-porous, washable walls, ceilings and floors.

The total cost for needed building improvements is \$792,055.13, which includes \$117,000 in design and construction contingencies. There are internal dedicated funds, investments, grants and tax credits that will cover approximately 2/3 of the total cost. A capital campaign would raise the remaining \$300,000 to get the education wing up to current health and safety standards.

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

The Operations Team voted to recommend the plan to the Leadership Council. On August 22, 2023 the Leadership Council approved the plan. A **Church Conference is planned for Sunday, September 24th** at the conclusion of the worship service to vote on approving a capital campaign.

Q&A Sessions

Church leaders will be in the Commons to answer questions following the worship services on September 10th and 17th. Questions may also be submitted via email to church@lakeharrietumc.org

Please join us in praying for our church and community.

