



Master Plan

Value of Gifts Over Time

How a gift over time can really make a difference

| Amount per week | Amount per month | Amount per year | 3-Year Amount |
|-----------------|------------------|-----------------|---------------|
| \$481 | \$2,084 | \$25,000 | \$75,000 |
| \$415 | \$1,800 | \$21,600 | \$64,800 |
| \$370 | \$1,600 | \$19,200 | \$57,600 |
| \$277 | \$1,200 | \$14,400 | \$43,200 |
| \$256 | \$1,111 | \$13,332 | \$39,996 |
| \$192 | \$833 | \$10,000 | \$30,000 |
| \$160 | \$694 | \$8,333 | \$25,000 |
| \$128 | \$555 | \$6,666 | \$20,000 |
| \$96 | \$416 | \$5,000 | \$15,000 |
| \$64 | \$277 | \$3,333 | \$10,000 |
| \$32 | \$138 | \$1,667 | \$5,000 |
| \$23 | \$100 | \$1,200 | \$3,600 |
| \$12 | \$50 | \$600 | \$1,800 |
| \$6.50 | \$28 | \$336 | \$1,000 |
| \$3.85 | \$17 | \$200 | \$600 |

\$1 per day for three years is a gift of \$1,095

Gift chart for \$1.75 million/\$2.5 million and \$4.25 million

| Amount of Gift | Gifts Needed for \$1.75 Million | Gifts Needed for \$2.5 Million | Gifts Needed for \$4.25 Million |
|--------------------|---------------------------------|--------------------------------|---------------------------------|
| \$1 million | 0 | 0 | 1 |
| \$500,000 | 0 | 0 | 1 |
| \$250,000 | 0 | 1 | 1 |
| \$100,000 | 2 | 2 | 3 |
| \$75,000 | 2 | 3 | 4 |
| \$50,000 | 4 | 8 | 8 |
| \$35,000 | 6 | 10 | 12 |
| \$25,000 | 10 | 12 | 14 |
| \$15,000 | 15 | 15 | 15 |
| \$10,000 | 22 | 28 | 20 |
| \$6,000 | 24 | 25 | 25 |
| \$3,000 | 31 | 28 | 30 |
| \$1,095 | 47 | 34 | 35 |
| \$600 | 12 | 6 | 6 |
| Total gifts | 175 | 175 | 175 |

*\$4.25 million shown as the highest possible amount to raise as that is approximately 8x current annual revenue and exceeding that is unlikely.



Community In Christ Lutheran Church



Large enough to serve, Small enough to care

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November, 2017

Dear Church Family:

Our ministry continues to thrive and grow! We just added another class in the preschool. New members are joining in significant numbers. We struggle to find space for all the groups that want to meet here. Our small group ministry launched this year with 86 people already participating.

This church lives its mission up, in, and out and we continue to find new ways to do that.

For the last several months, the Council and other leaders have been trying to discern what is next for us. We have options.

- Our facility needs to be enhanced and expanded to meet our current needs and for future growth
- Our staff needs to grow so that we are able to continue to provide care, reach new people, live outward in our community, and allow for new ministries to take place
- The debt we have on the sanctuary needs to be a smaller portion of our annual income so that it is not a hurdle to our ministry.

We could pick any of these to focus on and it would be a good choice. However, we want to seek your input on how to best move forward.

The Mission of Community in Christ Lutheran Church:

Growing a community of people who live as Jesus did. Loving the Father (UP), Caring for each other (IN), and serving the world (OUT).

A Word About the Process:

For the purposes of this feasibility study, we are testing our most pressing opportunities. It is unlikely that we can fully fund all of them immediately and therefore the process of this study will help us discern the priority in which they should be implemented as funding becomes available.

Additionally, input can be given to the projects that may alter the way in which the projects ultimately get implemented. And, finally, it may be possible that you have ideas for how we move forward that we have not yet thought about and we should consider before setting any of these projects in motion.

To do this, the Council has chosen to work with Pastor Mike Ward who is a rostered pastor in this synod and has significant experience in projects like this. Mike used to be the VP of Advancement at Lutheridge (now NovusWay) and is a partner in a firm that specializes in fundraising and planning. He comes highly recommended.

Mike's primary role is to listen to us. He will listen to our situation, to our members, and to the needs of our community moving forward. After listening to us, he will provide suggestions to leadership for how we best move forward.

Please remember, we have not made decisions on what to do next. We are listening to you and only after doing that will we make recommendations on how we want to move forward in ministry here. Take a look at the material in this booklet. Be prepared to ask questions and then to share your opinions on what our most pressing opportunities are to advance the ministry here.

Thank you for being part of the journey.

In Christ,

Pastor Travis

Our Vision:

In the next five years (2017-2022) we want to

- Average 500 people in worship each week
- Engage 50% of our worshippers in small groups
- Feed at least 1,000 people per year and help over 10,000 in need
- Achieve racial diversity in our congregation to reflect our neighborhood and
- Tithe 10% of congregational revenue to the larger church and local non-profits serving the community

Summary of Projects:

| | |
|----------------------|-------------|
| Current facility | \$600,000 |
| Staff for our vision | \$300,000 |
| Preschool | \$400,000 |
| Fellowship Hall | \$2,000,000 |
| Parking* | \$300,000 |
| Debt | \$1,300,000 |

\$4.9 million

*any new facility space will require the parking expansion. It could stand alone as a project as well.

Six Potential Goals and Their Rationale:

GOAL #1 Invest in our current facility to be more welcoming to our children and youth and the community as a whole.

Statement of Need:

- Our youth are currently without dedicated space. We will transform The Spirit Center to be space dedicated to them.
- Children space will move closer to the sanctuary and be dedicated just for children allowing them to feel more at home and meet their needs.
- Often, we cannot have concurrent meetings and either Community in Christ groups or outside groups like AA are inconvenienced and asked to move their meeting time or space. This project will allow us to have concurrent meetings and alleviate scheduling issues.
- The bathrooms near the Spirit Center are not welcoming and need to be renovated.

Description of the project:

- Renovate the Spirit Center into a Youth Center.
- Renovate the Fellowship Hall into two large spaces, one for adult meetings and one dedicated to children and used for Sunday School. The space will be flexible enough to continue to use as a fellowship hall until a new hall can be built.

Cost of this initiative \$600,000

GOAL #2 Provide better pastoral care, training of leaders, support to the lay pastor team and lead outreach efforts in the community. Additionally, provide for niche ministries like men's ministry and provide a new voice in preaching and ultimately help launch a 4th worship service

Statement of Need:

- Our strategic plan calls for us to increase our outreach in significant ways and also calls for us to love one another and care for one another. Our congregation and community continue to grow and in order for us to maintain this with excellence, a second pastor will soon be needed.

Description of the project:

- To fully live into better care, training and support for ministries and outreach, we will call a second ordained pastor.

Cost of this initiative:

- This initiative will cost approximately \$100,000 per year and we are considering this as a three-year plan.

GOAL #3 Expand the preschool to meet the needs of the community and provide more young families the opportunity to engage with our congregation

Statement of Need:

- We currently have a waiting list for the preschool even after adding another class this year.
- Our surrounding community is very young and vibrant and the zip code continues to grow.
- The preschool generates significant revenue for the congregation.

Description of the project:

- We will construct two new classrooms at the south end of the current facility extending the hallway that runs by the fellowship hall allowing us to launch two new preschool classes.

Cost of this initiative:

- It is expected that construction and furnishings for two new classrooms will be \$400,000.

GOAL #4 Expand our current facility in order that we provide a fellowship hall to accommodate the entire congregation.

Statement of Need:

- We currently have no space for the entire congregation community to gather.
- We are unable to host some special events or have to split large groups gatherings into multiple smaller group gatherings.
- Our kitchen is undersized.

Description of the project:

- Construct a 8,228 square foot space that would include a new kitchen and, fellowship space and connect to both the sanctuary and the existing fellowship hall.

Cost of this initiative

- Estimated at \$2 million to construct and furnish this space.

GOAL #5 Provide paved parking for the majority of those attending worship

Statement of Need:

- Currently 60 paved spaces are provided and there are 110 cars at the early service.

Description of the project:

- Provide 150 paved spaces and construct a necessary retention pond for storm water runoff as mandated by the county if we pave the parking lot.

Cost of this initiative: \$300,000

GOAL #6 Significantly reduce or eliminate our current debt

Statement of Need:

- Our current debt is \$1.3 million with a monthly payment of \$7,683 (nearly 2/3 of the payment is interest).
- This payment represents 18.25% of our current revenue and it should likely be closer to 10% in order for us to remain a growing, vibrant church.
- The interest rate resets in five years.

Description of the project:

- Utilize a campaign to reduce or eliminate the mortgage. If the project is to reduce, other projects could be combined with this initiative and the mortgage could be re-financed once significant principal has been paid.

Cost of this initiative

- Up to \$1.3 million.