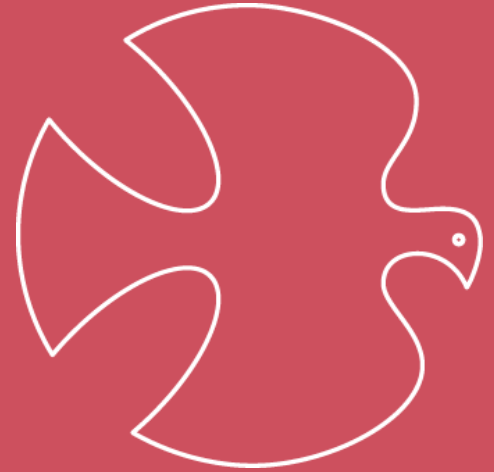


MASTER PLAN COMMITTEE

Rector's Forum
St. Columba's Episcopal Church
January 22, 2023





1. OVERVIEW

- We're looking at ways to improve and adapt our property footprint
- We've been gathering information, and we'd like to hear more views
- We'll draw up options later this year – no plan as yet
- What do you think?



2. WHY? OUR PROPERTY IS OUR MOST HIGHLY VALUED TANGIBLE ASSET

St. Columba's Episcopal Church Statement of Financial Position vs Prior Year 8/31/2020

	8/31/2020	8/31/2019	8/31/2020
	Current Year Balance	Prior Year	Variance
Assets			
Current Assets			
Cash and Cash Equivalents	272,932	154,979	117,953
Contributions Receivable - Net	646,891	960,913	(314,022)
Other Assets - Current	42,929	166,767	(123,837)
Current Assets	<u>962,753</u>	<u>1,282,659</u>	<u>(319,907)</u>
Non-Current Assets			
Investments - Long-term	984,451	845,498	138,953
Property, Plant and Equipment - Net	7,467,690	7,680,666	(212,976)
Art, Antiques, and Collectibles	109,815	109,815	0
Equity Share Agreement	375,000	375,000	0
Non-Current Assets	<u>8,936,956</u>	<u>9,010,979</u>	<u>(74,023)</u>
Assets	<u>9,899,708</u>	<u>10,293,638</u>	<u>(393,930)</u>

Our financial statements at the start of our master planning efforts showed total assets of \$9.9MM. Of this, \$7.5MM (75%) was the book value of plant and property.

Post Covid, we all have a different sense of our church in the community Plus our facilities could do with care.





4. WHAT THE VESTRY ASKED THE MASTER PLANNING COMMITTEE

- Our strategic plan, *Live God's Love*, calls us to “develop a comprehensive master plan for our campus and facilities that identifies how we can best use these assets to support our mission, in line with our parish priorities:
 - Strengthen Community
 - Practice Faith
 - Become Anti-racist
 - Embrace Our World
 - Build Capacity



5. WHERE WE ARE IN THE PROCESS

- Project launch: Early 2020
- Vision task force with staff and ministry leader outreach: First half of 2021
- Preliminary findings for the Vestry: Summer 2021
- Engagement planning: Spring / Summer 2022
- This year: We aim to develop options and share them
- This is an iterative process - engage with congregation, ministries, community, neighbourhood
- Seeking input from you and conversation about some of the possibilities





6. POTENTIAL UPDATES TO BUILDING

- Ideas surfaced by MPC through outreach to ministry leaders and staff
 - We compiled several pages of ideas from many conversations
 - Within the MPC, we made a preliminary assessment of cost and strategic alignment
 - From this, we have focused on **hospitality, accessibility, and flexibility** as priorities
- Key points to consider
 - Much of the input we received occurred during the height of the pandemic.
 - Continued uncertainty about space needs post-COVID argues for multi-purpose rather than single-purpose spaces.
 - St Columba's Nursery School is also looking at its options as it grows.





7. LOTS OF GOOD IDEAS SURFACED!

New entrance to 2nd floor from Albemarle • Replace existing exterior stairs • Handicap accessible w/ elevator • Eliminate dark, cave-like entrance to 2nd floor offices • New reception area, waiting area, possible ability to close from rest of 2nd floor to be useful for meetings without opening the entire floor • New entrance from Butterworth (can be integrated with potential building replacement for Fletcher House) • Renovated courtyard • Path from Albemarle to Butterworth possibly with memorials or other symbolism in some form • Improved SCNS entrances/drop-off, covered entry and signage • Better external lighting for SCNS • Interior SCNS updates including new flooring, redesigned office spaces for security and visibility, video cameras, improved plumbing and lighting, window coverings for safety, kitchen

Music wing enhancements including a resource room and AV connection to services for parents • Larger recording studio, with soundproofing and improved technology • Gathering room for families during weddings and funerals • Improve/upgrade WiFi and connectivity • Create ability to have remote forum speakers, w/ Q&A from in-person and remote attendees • Consider AV/IT needs for meeting rooms and GH • Renovate main kitchen • Make all restrooms ADA compliant • Improve lighting in GH • Create storage space to eliminate need to use GH to store chairs / tables • Add projector screens in GH and Common • Create new flexible space for youth, adult formation, service programs, and community gatherings • Reconfigure offices for hybrid work pattern • “Kids’ spot” in the Nave • etc.



8. NEW, MULTI-PURPOSE SPACE

- Throughout the process, we received many requests for new space that could support a growing youth program, provide flexible space for community use, and improve space available to the Water Ministry.
- Fletcher House is unoccupied and in disrepair; we have been advised that new construction would be wiser than repair.
- A new structure on the site of Fletcher House could incorporate approximately 4,800-5,000 square feet of space for use by the church.





9. How will we pay for the changes?

- For changes to the existing building: We anticipate a possible capital campaign in connection with our 150th anniversary
- For new space: We are looking at options for financing it; nothing concrete yet





10. NEXT STEPS

- In Q1 2023, getting views of the congregation, ministries, community
- Aim to have a set of options to consider by summer 2023.
- Hope to make some decisions later this year.
- We're gathering and registering responses & feedback;
- We'll come back to you in early summer with options and solicit reactions
- We'll come back to you later with a proposal.





11. DISCUSSION

Questions? Ideas? Want to stay involved?



ST. COLUMBA'S
EPISCOPAL CHURCH

Live God's Love