

CAPITAL CAMPAIGN PROJECTS
Cost Estimates

In December of 2008, the Elders and Trustees unanimously approved this prioritized list of essential projects for capital funding. The projects are in the order in which they will be undertaken and completed.

- New Heating and Air Conditioning system (HVAC) \$900,000
The current 50-year old system for the sanctuary must be replaced. Building Code requires its removal from beneath the choir loft. The new system will be zoned to more than double efficiency, saving resources.
- Fellowship Hall, Phase I, (up-fitting as temporary Sanctuary) \$27,800
An updated sound system and painting are needed.
- Administrative Expense \$235,000
Architectural and consulting fees have been incurred. The Moravian Ministries Foundation is our Campaign Treasurer. Campaign materials and event costs are included. The Trustees will borrow against the pledged commitments to start the projects. This borrowing will incur some interest charges.

\$1,162,800
- Nursery \$36,000
Appropriate storage, equipment, and child safety enhancements are needed.

\$1,198,800
- Sanctuary \$865,000
Pews will be refurbished. Hardwood floors will be refinished and carpet runners installed in the aisles. The sanctuary will be painted after the interior work is completed. Improvements in sound and video systems and lighting are needed. With the removal of the HVAC, the choir loft can be lowered and renovated. This would provide for safety, flexibility, sound quality and more space for choir and musicians; thus, enhancing our worship experience. This will also allow for Chancel renovations and the installation of a visible baptismal font.

\$2,063,800
- Stained Glass Windows Maintenance \$60,000
This work has been completed. The Trustees authorized the use of funds that must be repaid.

\$2,123,800

<ul style="list-style-type: none"> • Parlor and CE-101 The parlor is considered to be Home Church's living room as it hosts many family visitations, celebrations, and other functions. The carpet in both rooms is stained and worn. The furniture is in poor repair, uncomfortable, and needs to be replaced. Upgrading the kitchen adjoining the Parlor would improve the ability to host receptions. 	\$109,000
	<hr/>
	\$2,232,800
<ul style="list-style-type: none"> • Carpet Carpet in the corridors of the Christian Education and Ronthaler Memorial Building needs to be replaced. 	\$30,000
	<hr/>
	\$2,262,800
<ul style="list-style-type: none"> • Fellowship Hall – Phase II A handicapped accessible bathroom would meet the needs of our members and guests. 	\$290,000
Renovations to the kitchen could enhance it for our own use, the community and outreach.	To be determined
	<hr/>
	\$2,552,800
<ul style="list-style-type: none"> • Chapel and Clubroom In the Chapel, repair and install a back-lit 19th Century Home Church stained glass window. Painting, installation of new carpet, and pew repair would be done at the same time. The Clubroom is a multi-purpose room that needs new furniture and flooring. 	\$60,000
	<hr/>
	\$2,612,800
<ul style="list-style-type: none"> • Parsonage The parsonage and its bathrooms are in need of renovation. 	To be determined
<ul style="list-style-type: none"> • Office furniture The Home Church office staff needs up-to-date and efficient office furniture and equipment. 	To be determined
Total Estimated Cost	<hr/> \$2,612,800
<ul style="list-style-type: none"> • Outreach The commitment form allows each member to designate a financial gift to Outreach. The use of these funds will be determined by the boards of Elders and Trustees. 	