

Town Hall Meeting

Retreat House Re-tooling

“Develop a Master Plan to retool the
Retreat House property”

Christ Congregational Church

October 1, 2017

Jim Brown; Chair, Retreat House Task Force

Agenda

- Opening prayer – Matt Braddock
- The Congregation's vision for the Retreat House
- The Plans for Retreat House Renovation
- Financial Considerations –
 - Project expenses
 - Payment model
- Questions
- Answers
- Leaps of faith

Purpose of today's meeting

- To discuss motivations for this ambitious project: mission, vision, what the congregation has said
- To discuss plans for renovating the historic farmhouse and improving the retreat center campus for the purpose of restoring programming, mission, and ministry
- To introduce plans for financing the renovation, improvement project

Retreat House Discernment –

The vision comes from the Congregation and Belongs to the Congregation

Over the past 10 years:

CCC members have had numerous opportunities to share opinions, suggestions, concerns and aspirations about the property and its role in fulfilling CCC's ministry and mission. These included:

- All-church visioning and strategic planning initiatives, dating to 2007
- Visioning/discernment conversations sponsored by several moderators
- Congregational and town hall meetings,
- Design charrettes and discussions with architects and Task Force members,
- An in-depth visioning process in 2015 led by Cyndy Wright-Johnson,
- Invitations to communicate with Task Force members in person and by email
- Invitations to communicate with the moderator, in person or virtual

Vision for the Retreat House - From the Congregation

The Vision for the Retreat House:

For 40 years, the retreat property was woven into the fabric of CCC, reflecting that vision and values. The Retreat House aspired -- and will aspire -- to be:

- Open to all
- A safe sanctuary in which to be one's authentic self
- Affirming diversity and accepting of individuals' faith journeys
- A place for those whose relationship to God is nurtured and sustained most fully in a country valley rather than in a suburban building
- A part of the local community in West Virginia

Vision for the Retreat House - From the Congregation

The Vision for the Retreat House:

Providing space for sanctuary, retreat and renewal in a natural setting removed from the pressures of a highly charged, competitive urban environment

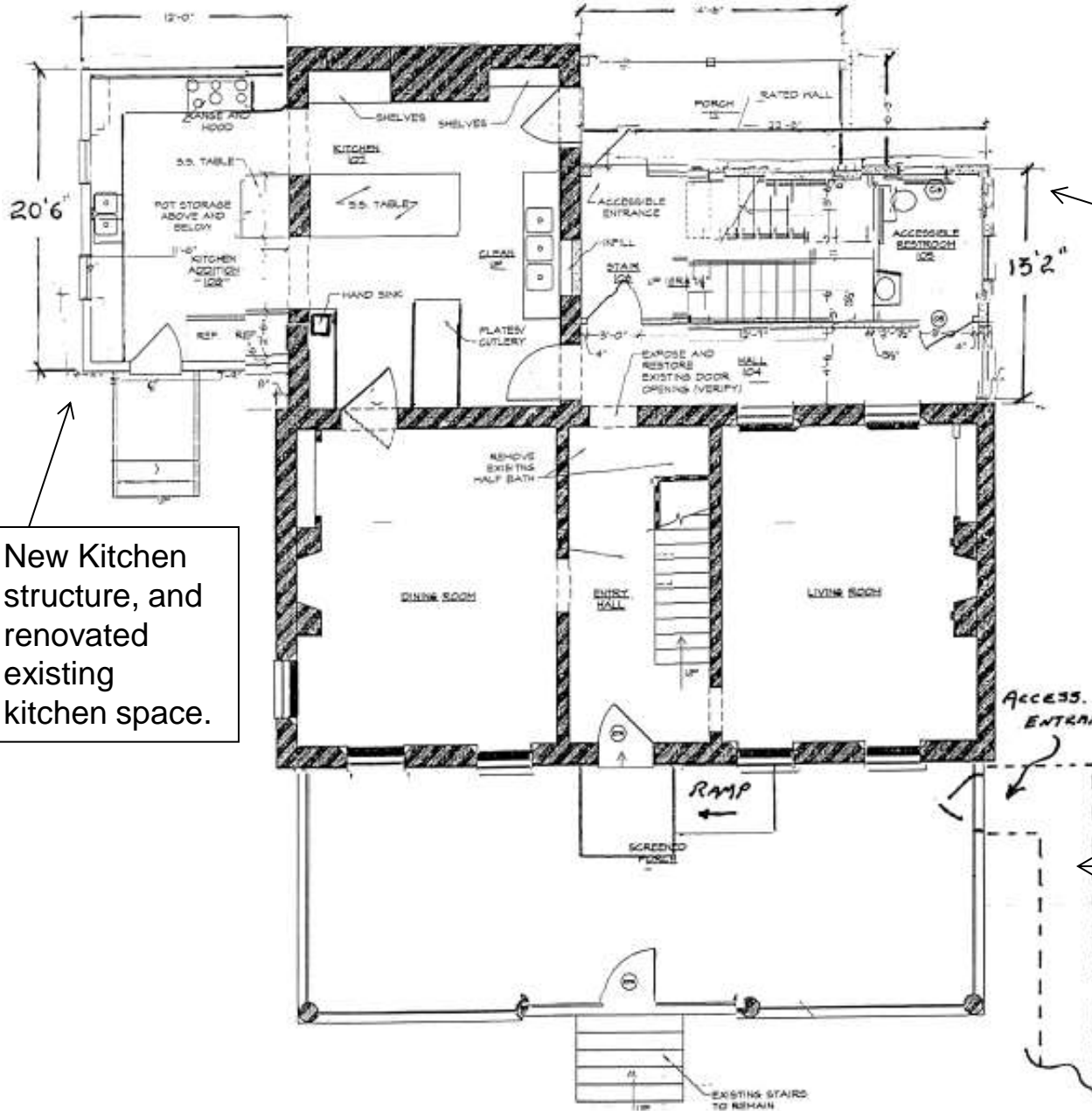
- For CCC, a congregation committed to action on its covenants of equality, inclusion and peace and social justice
- Unchanged from that proposed by the Rev. Bob Marston, the Senior Minister who encouraged the church to purchase the property in 1965.

Retreat House Task Force Master Plan

“Develop a Master Plan to retool the
Retreat House property”

Planned renovations

The dark outline is the original house structure.



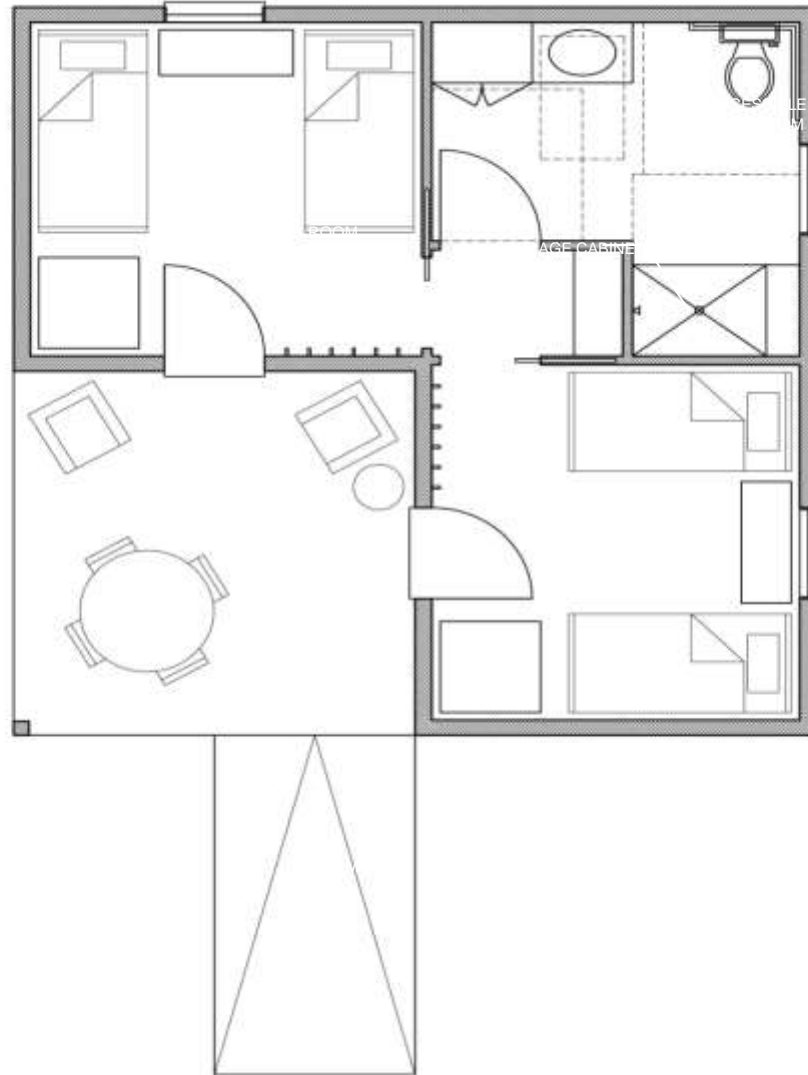
New Kitchen structure, and renovated existing kitchen space.

New stairwell, with accessible bathroom on 1st floor; 1/2 bathroom on 2nd floor

New accessible entrance with ramp

Bunkhouse





BUNK HOUSE – SCHEMATIC FLOOR PLAN (ACCESSIBLE)
(Sleeps 4-8 per unit, 12x12 Porch)

Financial Considerations

Project expenses

Payment model

From our CCC Covenant:

“We seek to walk in the ways of God’s abiding love, made known or to be made known to us through the Holy Scriptures, the life and teachings of Jesus, and the continuing guidance of the Holy Spirit in our lives and worship.”

From former minister, Jim Todhunter:

“...the goal is not to figure it all out....”

Project financial goals

- Zero to minimal impact on the Unified Budget
- Repayment of Phase One financed amounts (and Retreat House operating expenses) through user fees
- Business model for estimating operating expenses and income formulated for initial guidance
- Significant variables:
 - Number of User Nights
 - User fees
 - Size of mortgage; pledges raised

Renovation Project Costs

Phase 1 Components		Notes
1 finished accessible cabin		Sleeps 7
2 nd finished cabin		Sleeps 8
Kitchen Addition & Renovation		Meets health codes for storage & food handling
2-story rear hall/stairwell addition with accessible half-bath on 1 st floor & new ½ bath on second floor		Meets life safety codes for 2 nd story egress and adds restroom accessibility to main building
Subtotal	\$550,000	Guaranteed Maximum Price from Lantz Construction
Savings from Volunteer Labor	(\$55,000)	Assumes 1,400 volunteer hours over 2-3 years
	\$495,000	
Additional Costs		
Completed construction drawings		Reader & Swartz, Architects
Materials for volunteer projects		Examples: All demolition & final painting; refinish wood floors; build interior storage/shelving
Owner-supplied items		Example: Kitchen equipment
Insurance & permits		
Needed electrical & plumbing upgrades		Move upgraded electrical panel to be in compliance with current code; replace plumbing under the house (currently, ancient mixture of copper, iron & other materials)
Add bath to existing cabin		Sleeps 8; needs minimum addition of toilet & sink to maximize potential for full use
Contingency		Prudent business practice that Task Force recommends: include a contingency
Subtotal – estimated additional costs	\$155,000	
TOTAL CONSTRUCTION COSTS	\$650,000	NOT TO EXCEED COST

Assets on hand

Assets on Hand		
Balance in RH Restoration Fund	\$163,500	As of October 1, 2017
Retreat House Memorial Fund	\$4,600	As of October 1, 2017
Current Pledges	\$17,320	As of October 1, 2017; additional pledges received will update this figure by October 22
Estimated Net Proceeds – Sale of Agricultural Acres to Davis Family	\$100,000	After estimated costs to the church to complete the sale (attorney's fees; survey)
Subtotal – Assets on Hand	\$285,420	
Maximum Balance to Raise/Finance	\$364,580	

Notes:

- Sell agricultural-use land to the Davis family at estimated net income: \$100K
- The amount to finance is currently \$365K
- We anticipate significant additional pledges well beyond the \$17,320 noted above
- Additional pledges directly reduce the amount to finance
- maind@ix.netcom.com : CCC in header; \$ amount; frequency; timeframe
- Target amount to finance for zero impact, based on conservative estimated user fees: \$190K; additional pledges needed: Approximately \$175K
- With additional user nights, amount of additional pledges required are reduced



Over 50 years
of fellowship,
adventure,
exploring,
learning,
meeting,

And
Ministry to CCC

Let's decide
what's next...

Questions

Answers

Faith