

Proposed Conceptual Plan for New Parish Center

This conceptual plan represents St. Catherine's decision that is the basis for requesting the Diocese's approval of the project.

Approach

St. Catherine's will develop its facilities in an evolutionary manner toward its long-term vision so that effective adjustments can be made in response to future conditions. The critical first step is the **parish center**. The facilities for priest residences and housing for the elderly, which are part of the long-term vision, will be considered later.

The following sections describe the essential elements of the conceptual plan.

Programs

- A center for pastoral ministries in the region with an emphasis on spiritual and intellectual growth;
- A signature program with regional impact: a center for faith formation, which will be linked to St. Bernard's with distance learning capabilities;
- Other key programs such as youth faith formation, events for families with children, activities for seniors, service activities and activities based on inter-generational interactions.

Building

- New parish center physically connected to church;
- Multifunctional and versatile space;
- Easily expandable as demand requires;
- Environmentally sustainable (possibly LEED certified);
- Size and level of quality dependent on available funds (see page #2);
- Current parish center operates until new building is completed.

Finances

- New building and programs will be fiscally sustainable over time, with maintenance costs factored into the final plan;
- No long-term debt;
- Fund-raising campaign determines funds available for project (see page #2).

Estimated Timetable (subject to slight modification)

Activity	Est. Completion Date
PC and FC jointly approve FPSC's recommendation	November 8, 2011
StC formally submits proposal to Diocese	December 14, 2011
Bishop Clark announces approval of StC's conceptual plan	April 29, 2012
StC holds a fund-raising campaign	March 31, 2013
StC manages design and bidding stages	January 31, 2014
StC completes construction	January 31, 2015

Parish Center: Sources of Funds and Budget Estimates

St. Catherine’s wants to build the most effective and efficient parish center it can initially afford and sustain over time.

Sources of Funds

StC plans for the following sources of funds, with the potential yet unknown amounts (shown with shading) provided at two levels:

Sources	Low End		High End	
1. Capital reserves restricted to parish center (December 2012)		\$470,000		\$570,000
• Partners in Faith (Diocesan Campaign)	\$200,000		\$200,000	
• Fr. Mike’s bequest	\$270,000		\$270,000	
• Building our Future Campaign remainder	\$ 0		\$100,000	
2. Sale of Parish land (1 to 3 residential lots outside of StC’s Circle)		\$ 60,000		\$180,000
3. Second fund raising campaign from parishioners		\$600,000		\$1,500,000
Total		\$1,130,000		\$2,250,000

Budget Estimates

The budget for building a **new parish center** depends on its size and level of quality. The following table shows four possibilities. The preliminary estimated budgets are in 2015 dollars.

Size	Quality Similar to Current	Quality Lower than Current
1. <u>Build new</u> parish center: same size (10,000 sf) as current parish center, (one story, slab on grade with pitched roof), new space allocations, more efficient interior flows, and new systems and finishes (good for 25 years)	\$3,400,000	\$1,500,000
2. <u>Build new enlarged</u> parish center: more space (13,000 sf) than current parish center, new space allocations, more efficient interior flows, and new systems and finishes (good for 25 years)	\$4,400,000	\$2,000,000