

TEAM 2020 

Focusing
ON THE
Future

TRINITY UNITED METHODIST CHURCH

Information Discussions

INFORMATION SESSION



OBJECTIVES

- **Inform the Trinity Congregation by Reviewing and Elaborating:**
 - **Focusing on the Future Feasibility Study Brochure**
 - **Feasibility Study Survey**
- **Facilitate an Open Question and Answer Session**

CONTENTS

- **Trinity Mission and Team 2020**
- **Proposed Mission & Ministry Objectives**
 - **Capital Improvements**
 - **Building Reserve Fund**
 - **Team 2020 Vision: Staff and Program Development**
- **Feasibility Study and Survey**
- **Questions and Answers**



WHAT WE HEARD

After a year of listening, praying, consulting and dreaming together, our strategic planning team offered these basic directions for Trinity's future:

- To sustain and build upon the treasure that is Trinity Church, we will need to take bold and faithful steps into the future.
- Over the next ten years, we seek to strategically and intentionally grow our core worshipping community.

WHAT WE HEARD (2)



How?

- Through new directions of connection with our nearest neighbors...
- Through a staff reconfiguration that leverages current strengths and supports future needs...
- Through equipping our core worshipping community to become deeply committed Christians...

MISSION & MINISTRY OBJECTIVES

1. Capital Improvements - \$200,000

- Parking Lot Resurfacing
- Sidewalk Improvement
- Lighting for Parking Lot
- Golf Road Sign Renovation
- Pipe Organ Repair

2. Seed Funding for Building Reserve Fund - \$250,000

- HVAC systems, Roof etc.

3. Team 2020 Vision: Staff and Program Development - \$350,000 - \$500,000 (\$75,000 per year for 5-7 years)

- Community Connections and Ministries
- Digital Communications & Social Media
- Generosity and Lifelong Giving

(further elaborated in following slides)

MISSION & MINISTRY OBJECTIVES

CAPITAL IMPROVEMENTS — PARKING LOT RESURFACING

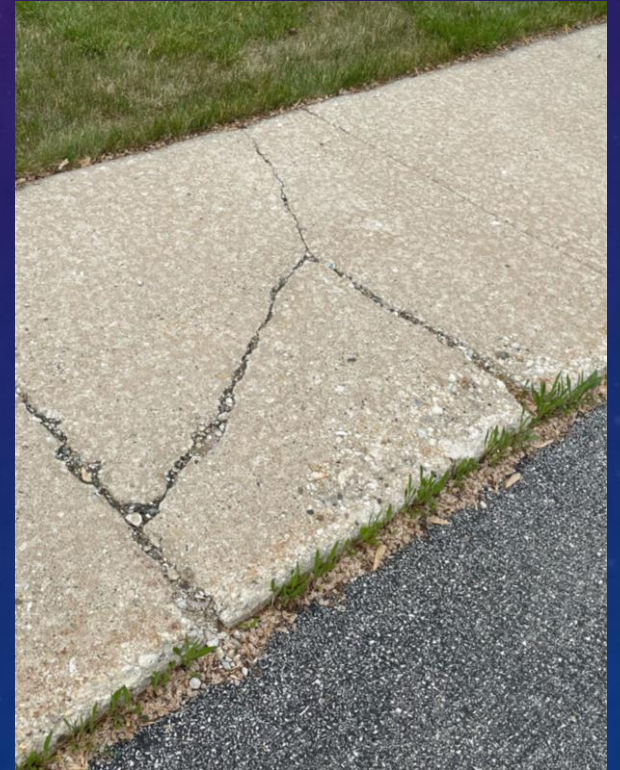
- Grind down and resurface 1.5 or 2 inches (measured after compaction) - not simple resealing
- Addresses all current parking lot paving (same layout - roughly 64K sq. feet)
- Includes liquid tack coat before resurfacing and parking lot striping after resurfacing
- Includes standard handicap parking striping and signage
- Evaluate the feasibility of improving the Golf Road entrance slope and sidewalk level



MISSION & MINISTRY OBJECTIVES

CAPITAL IMPROVEMENTS – SIDEWALK IMPROVEMENT

- Replace cracked and crumbling sidewalks from the main north entrance all the way around to the south preschool entrance (No change to west sidewalks).
- Improve parking lot to sidewalk access for wheelchairs
- Raise the diagonal sidewalk to eliminate flooding and winter icing.
- Add protective truncated domes (2 at each entrance) if chosen
- Evaluate the value of a concrete pad for the garbage dumpster (not in the estimate above)



MISSION & MINISTRY OBJECTIVES

CAPITAL IMPROVEMENTS — LIGHTING FOR PARKING LOT

- All existing lighting will be repaired to work properly and upgraded to LED where still needed.
- Add new light pole, lights and wiring where needed for full coverage
- Evaluate consistent / improved entrance lighting appearance and performance



MISSION & MINISTRY OBJECTIVES

CAPITAL IMPROVEMENTS – GOLF ROAD SIGN IMPROVEMENT

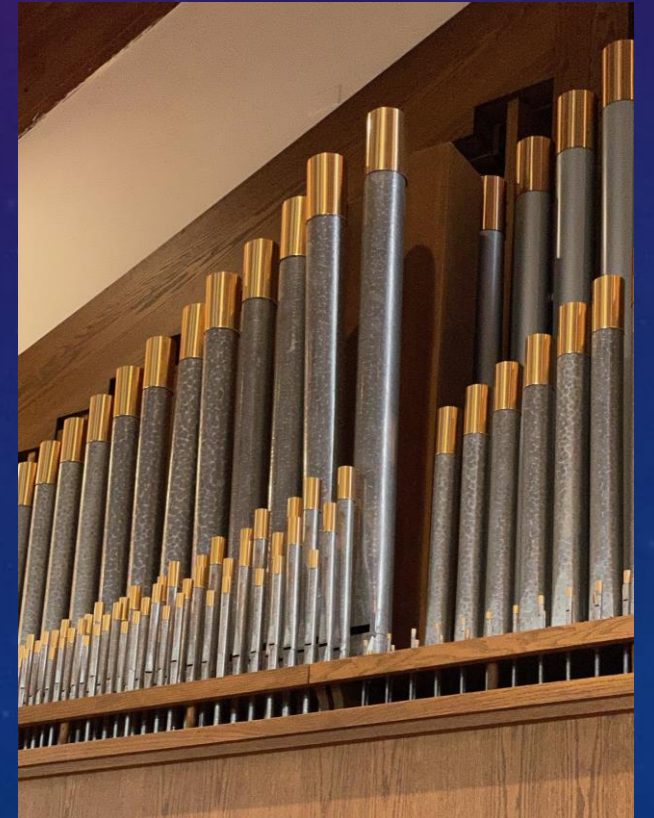
- Improved electronic sign capabilities (2 sides) – full range of colors, significantly higher resolution (for more text, fonts, graphics, photos, Korean lettering etc.), crisp bright messages
- Content can be updated without any outdoor activities
- Sign content can match other electronic communications where appropriate
- Retaining structural elements of the original sign.
- Cleaner, simplified, sign wording and appearance



MISSION & MINISTRY OBJECTIVES

CAPITAL IMPROVEMENTS – ORGAN REPAIR

- Remove, repair, reinforce and reinstall 12 organ pipes currently leaning (due to deformed toes)
- Replace the unreliable combination action system including a full set of pistons and a piston sequencer.
- Replace drawknob solenoid units
- Correct the swell expression shades (replace deteriorated small sensor chain and adjust)



MISSION & MINISTRY OBJECTIVES

CAPITAL IMPROVEMENTS – COST ESTIMATES

Capital Improvement	Cost Estimate	Notes
Parking Lot Resurfacing	\$110K	
Sidewalk Improvement	\$15K	
Lighting for Parking Lot	???	Additional lights still in discussion
Golf Road Sign Renovation	\$35K	
Organ Repair	\$33K	

These improvement descriptions and costs are the current estimates. Most of these already reflect vendor discussions and price quotes. Items previously listed as “Evaluate” are not in the current cost estimates. Detailed specifications and final contract costs will continue to evolve, responding to Trinity feedback and reflecting continued research and planning.

MISSION & MINISTRY OBJECTIVES



SEED FUNDING FOR BUILDING RESERVE FUND

- Trinity buildings were constructed in 1959, 1963, 1971 and 2001. HVAC infrastructure is original except for replacing the exploded preschool boiler in 1979. Most roofing is also old.
- Replacement costs for the Trinity buildings (excluding the cost for 4.5 acres of land) is significant: \$6,000,000 - of which \$1,400,000 is for infrastructure.
- Significant infrastructure upgrade / replacement projects are generally too large to be funded from normal operating budgets. (Even the less expensive LED lighting upgrade was spread over a number of years.)
- Prior attempts to create building endowments and “rainy day” / deferred building maintenance funds have gathered \$40K+ (mostly from parking lot usage donations).

MISSION & MINISTRY OBJECTIVES



TEAM 2020 VISION: STAFF AND PROGRAM DEVELOPMENT

New Staff Roles in the Team 2020 Vision – Community Ministries:

- Coordinate Trinity groups and activities to be more open and welcoming to outsiders, and visible in the surrounding communities.
- Bring various community organizations into the Trinity complex and transform Trinity into a community center.
- Expand Trinity's visible participation in community events, groups and ministries.
- Develop new strategies, relationships and activities that extend our community interactions and leverage Trinity's strong Child, Youth and Family Ministries.
- Implemented as 50% of the Director of Family and Community Ministries.

MISSION & MINISTRY OBJECTIVES



TEAM 2020 VISION: STAFF AND PROGRAM DEVELOPMENT

New Staff Roles in the Team 2020 Vision – Digital Communications and Social Media Consultant

- Coordinate all messaging through social media in order to expand Trinity's presence and reach into the community.
- Develop consistent, up-to-date Trinity messaging and branding across communications platforms.
- Part time role, tested in 2020. Will be re-implemented in 2021.

MISSION & MINISTRY OBJECTIVES



TEAM 2020 VISION: STAFF AND PROGRAM DEVELOPMENT

New Staff Roles in the Team 2020 Vision – Develop Generosity and Lifelong Giving

- Grow generosity as a part of active discipleship.
- Educate congregation about lifelong and legacy giving, tithing and percentage giving. Assist Trinity members with various charitable giving approaches.
- Focus on year-round stewardship (wise use of individual and collective resources)
- Implemented by a year-round Stewardship Committee trained by and assisted by external consulting

MISSION & MINISTRY OBJECTIVES



TEAM 2020 VISION: STAFF AND PROGRAM DEVELOPMENT

Staff Funding Timeframes and Considerations:

- Trinity began implementing Team 2020 staffing in 2020 (Community Ministries role). The 2021 plans include the Communications Consultant role and some external Stewardship help.
- This staff expansion resulted in a significant 2021 budget deficit, which was only acceptable due to a late 2020 windfall.
- Campaign funding is needed to cover this existing deficit in future years and additional program and staff expenses. Over 5-7 years, our core worshipping community needs to grow - offsetting older member losses and eventually covering these deficits.

FEASIBILITY STUDY



Trinity has partnered with **The James Company**, an experienced, faith-based capital campaign group to guide us through a financial feasibility study.

The process will allow us to assess our readiness for a Mission & Ministry Campaign to fund our proposed objectives. **Feedback is central to this process** and will include opportunities for the congregation to gather information, complete a brief survey, attend an information discussion, and participate in a personal interview.

The study report presented at the conclusion of the process will gauge our readiness for a campaign and willingness to financially support this bold vision for the future.

If there is a positive response to the study, we will move forward with a Mission & Ministry Campaign. Funds are **not** being solicited during this process.

FEASIBILITY STUDY

We need you!

Your participation is crucial in this feasibility process!

Pray for wisdom to discern God's plan for Trinity.

Get Informed at an Information Discussion.

Respond to the survey by June 15.

Members are encouraged to complete a short survey, which was inside the mailed brochure, is available at this session, and is available electronically on the church website, www.trinitymp.org now through June 15.

Focusing
ON THE
Future

As we look to the **future**,
we do not forsake our past, but embrace it,
giving thanks to God for all
that has been done to prepare us for
what is next as the living body
of Christ that is **Trinity**.

FEASIBILITY STUDY SURVEY



Just 5 Simple Survey Questions:

1. What do you like best about the three Mission & Ministry objectives (Capital Improvements, Seed Funding for Building Reserve Fund, Team 2020 Vision)?
2. What comments, concerns, or questions do you have regarding the proposed objectives?
3. I support the decision to conduct a Mission & Ministry campaign in late 2021.
(Yes / No / Uncertain & Comments)
4. I will financially support a Mission & Ministry campaign. (Yes / No / Uncertain & Comments)
5. I would be interested in learning about volunteer opportunities for this campaign.
(Yes / No / Uncertain)

Optionally provide your name and email address.

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QUESTIONS AND ANSWERS