

Rocky Hill Congregational Church

VISIONFUND300

A Capital-Plus Fundraising Campaign to help us kick off our NEXT 300 years

TOTAL ESTIMATED COST	
CAPITAL PROJECTS	
Category 1 - Starting within a year	
Church tower Repair/Restoration (50% grant)	\$120,000
Rooftop Solar Power (1)	\$95,000
Sanctuary Audio Visual upgrades (2)	\$15,000
Replace Chapin Hall Audio-Visual (includes new streaming camera)	\$16,000
Hallway Wainscoting Painting	\$4,500
Update Youth Room	\$4,000
Additional Bathroom Upper floor (3)	\$12,000
Other rental preparation costs	\$7,000
Air Conditioning for Rental Offices	\$20,000
Sanctuary Windows Restoration (50% grant)	\$135,000
Category 2 - Starting in years 2-3	
New Exterior and Interior Signage	\$35,000
Exterior Paint (50% grant)	\$60,000
Repair exterior surfaces where degraded (50% grant)	\$20,000
Memorial Garden and Landscaping Improvements	\$4,000
ADA improvements (Narthex, doors, floor coverings)	\$5,000
Category 3 - Starting in years 4-5	
Upgrade Elevator (4)	\$75,000
Kitchen Upgrades - Gas Range and Upright Freezer	\$7,000
Sanctuary Paint	\$20,000
Sanctuary Lighting (5)	\$3,000
Sanctuary Air Conditioning	\$50,000
Sanctuary Carpet	\$20,000
New air conditioning Chapin Hall (heat pump)	\$10,000
Replace Chapin Hall Floor	\$30,000
Contingency (10%)	\$76,750
TOTAL GROSS COST--CAPITAL PROJECTS	\$844,250
Less Historic Preservation 50% Grant	(\$167,500)
Less 30% Federal Grant for solar	(\$28,500)
TOTAL NET COST--CAPITAL PROJECTS	\$648,250

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PROGRAM ENHANCEMENTS

Part time communications and/or administrative support (for three years)	\$45,000
Part time youth pastor (for three years)	\$30,000
Part time justice intern (for three years)	\$18,000
Mission trip (youth or multigenerational)	\$51,000
Special Mission Fund (to augment existing fund)	\$50,000
TOTAL COST--PROGRAM ENHANCEMENTS	\$194,000

FUNDRAISING COSTS

Payable to UCC Campaign Services (70% of total)	\$16,100
Payable to local charities and UCC ministries (30% of total)	\$6,900
Potentially chargeable to Scholarship &/or Special Missions Fund	(\$6,900)
Administrative expenses (printing, copying, mailing, etc.)	\$5,000
TOTAL NET FUNDRAISING COSTS	\$21,100

GRAND TOTAL /VISIONFUND GOAL **\$863,350**

Footnotes:

- (1) The Solar project will save about \$10,000 per year and pay for itself in about 6 years.
- (2) Includes new assisted hearing devices.
- (3) To serve rental offices.
- (4) Modernization new power unit and controls and new door operators.
- (5) New ceiling spotlights.
- (6) Some projects reflect grant monies, and we will continue to actively seek grants.

Additional comments about this VISIONFUND project/program listing:

- A. These costs will be spread over at three to five years, and possibly longer.
- B. The spreadsheet should be considered a "living document" as it is a BEST GUESS at this time of our priorities over a five+ year period. Our priorities may change and more projects could be added, costs could change, emergency repairs could be necessary, or new and exciting ministry opportunities may arise. Updates will be released as they are developed, no less than annually
- C. Some of the projects are quite large; those costing over \$35,000 will require congregational approval per our constitution.
- D. We will also seek congregational input for some of the other projects, such as major landscaping, etc. We welcome comments and questions about any project at any time.