



St. Cecilia House

Painting, inside and outside.....	\$30,000
Rebuild handicap ramp	\$6,000
Water heater.....	\$800
Structural repairs.....	\$5,000
Landscape.....	\$5,000
Replace rear door and jam, door over hang (south side).....	\$3,000
Upgrade bathroom, kitchen	\$15,000
Furnishings, windows, etc.....	\$15,000
Rebuild deck.....	\$5,000
Front porch and entrance	\$10,000
Demolition.....	\$5,000
Energy efficiency, LED lights	\$5,000
Flooring.....	\$15,000
Total:.....	\$119,800

Administration Building

Painting	\$22,000
New furnishings.....	\$20,000
Energy efficiency, LED lights	\$4,000
Landscaping.....	\$3,000
New telephone system.....	\$40,000
Parking	\$5,000
Total:.....	\$94,000

Church

Balcony rail	\$850
Balcony flooring.....	\$30,000
Altar lighting	\$800
Power wash, weatherproof	\$3,000
Lighting for worship, events.....	\$25,000
Tree removal, landscape	\$5,000
Update sound system	\$10,000
Lighting for altar stained glass	\$1,500
Repairs to organ	\$65,000
Sanctuary lighting and controls.....	\$25,000
Energy efficiency	\$7,000
Repairs to leak in bell tower	\$8,000
Additional parking	\$10,000
Balcony seating.....	\$25,000
General maintenance	\$2,600
Total:.....	\$218,750

Holzhalb Hall

Brick parapets	\$4,200
Painting	\$20,000
Repairs to walkway and railing.....	\$6,000
Siding repair	\$12,000
Kitchen upgrade.....	\$50,000
Energy efficiency	\$5,000
Total:.....	\$97,200

Chapel

Siding repair	\$5,000
Concrete handicap ramps at gates.....	\$1,200
Repair leaks.....	\$5,000
Painting	\$22,000
Insulation (under building).....	\$10,000
Energy efficiency	\$4,000
Total:.....	\$47,200

CAMPUS IMPROVEMENTS

Signage

Directional signs.....	\$1,250
Additional signage	\$2,500
Total:.....	\$3,750

Storm Repairs/Protection

HVAC Flood Repairs.....	\$50,000
Lightening Protection	\$35,000
Total:.....	\$85,000

Technology Upgrades

PCs, ethernet, screens, projectors	\$40,000
Website, App.....	\$10,000
Total:.....	\$50,000

West School Building

Replace 12 exterior doors	\$9,300
Wood repair.....	\$3,000
Painting	\$9,000
Treasurer's office	\$10,000
Energy efficiency	\$5,000
Playground lighting	\$5,000
Total:.....	\$41,300

Youth Center

Kitchen/bathroom upgrades.....	
Electrical updates.....	
Update A/C control panels.....	
New projector.....	
Total:.....	\$25,000

Site Plan/Architectural Fees/Project

Project manager/architect	\$50,000
Campus site plan.....	\$38,000
Total:.....	\$88,000

Additional Staffing

Clergy Team: Morgan MacIntire (3 years).....	\$150,000
Ministry: Add second youth minister (3 years).....	\$150,000
Building/Finance Supervisor (3 years).....	\$45,000
Total:.....	\$345,000

Ministry

Worship/music (3 years).....	
Total:.....	\$150,000

Campaign Costs

Consultant, materials, events.....	
Total:.....	\$75,000

Debt Reduction

Debt elimination & fund loan to expedite renovation	
Total:.....	\$200,000

Outreach

Cuba project.....	\$50,000
CEEP	\$50,000
Habitat.....	\$10,000
Total:.....	\$110,000

Church Endowment Fund

Any proceeds over \$1.75 million goal.....	
Total:.....	(to be determined)

Complete Total: \$1.75 million