



# Parkway's Five-Year 'God Dream'

Where we are headed and  
first steps to get there



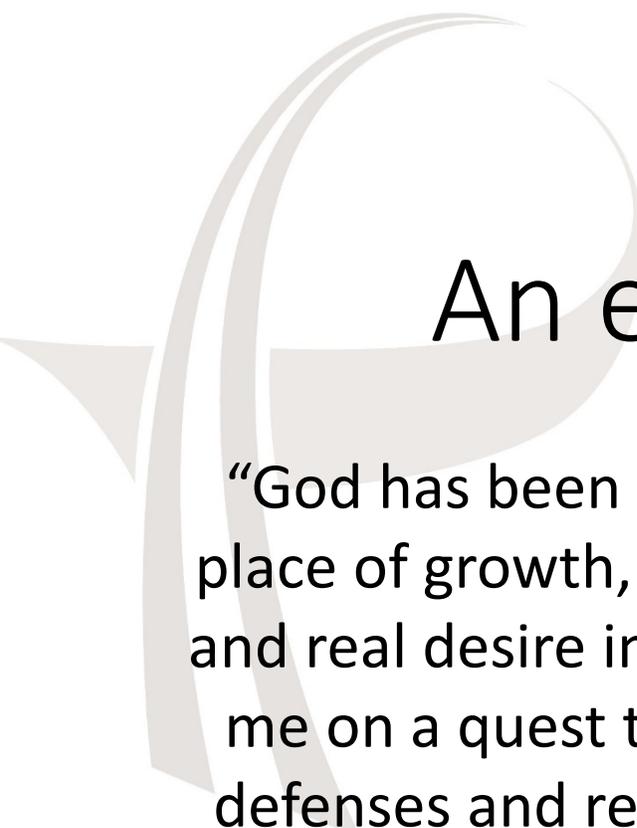
# Our Objective:

To present proposals from Parkway leadership teams to meet the pre-requisites to success for our **Five-Year 'God Dream'** plan in the areas of Ministries, Facilities, Staffing and Finance. As part of the proposal, we are seeking approval from the congregation on how to utilize the proceeds from the land sale to meet our goals.



# Where we are headed:

- Parkway's **Five-Year 'God Dream'** is that *'many more who call Parkway home will be engaged in incremental and intentional transformation in Christ, igniting an even deeper passion and more enduring transformation on the physical, emotional, and spiritual needs of our Community.'*
- In other words, we want more and more people to be transformed by Christ, which will transform us and the world around us.
- This proposal is a foundation to jump start us towards this future by meeting the most pressing pre-requisites to success.



# A Concrete Story

## An email from a Parkway member

“God has been moving me from complacency, distraction and frustration to a place of growth, focus and joy. He has done this work in me by placing a unique and real desire in my heart for scripture. A series of relationships and events led me on a quest through my bible, from Genesis to Revelation, to find answers, defenses and rebuttals. But what I actually found was a God that I never really knew, despite having grown up in church from preschool through high school. The desire to win arguments and have all the answers slowly faded away over that 8 months and I was left with a life that was slowly starting to change into something different. Now as I look back on that old self, I realize just how far He has brought me and just how incremental it has been. There was no big spiritual retreat, awful tragedy or major event that caused me to discover the God of the universe in a personal way. It was simply an ordinary sermon series, a combative Catholic friend and the right season of life used by the Holy Spirit to light a spark.”



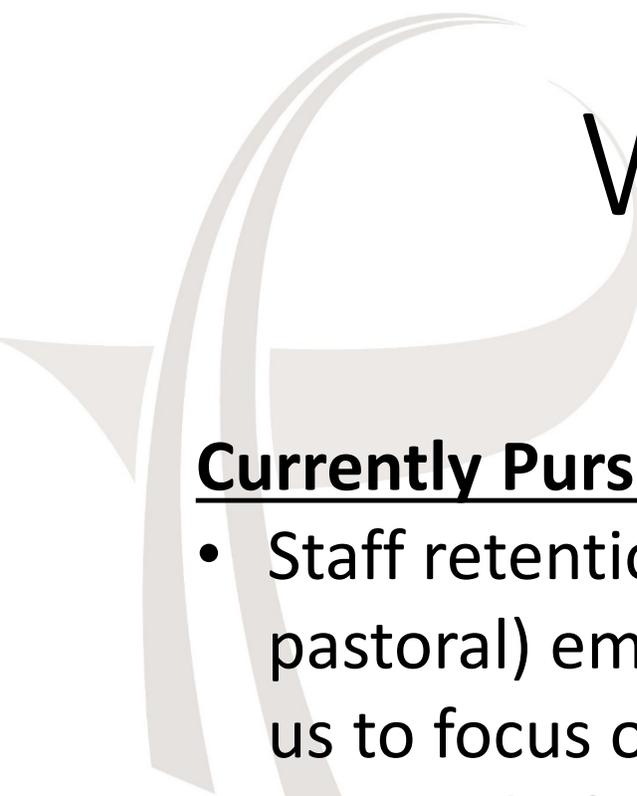
# Where we are Headed: First steps...

## **Year 1: June 2018 - June 2019**

- We will meet the critical pre-requisites to success in the key areas of ministry, staffing, facilities and finances.

## **Years 2-5:**

- We will develop and execute a crystal clear plan for moving people forward in their journey with Jesus (across discipleship stages).
- We will take bold steps to better connect and reflect our growing and diverse community.
- We will review all Parkway ministries and programs to make sure they all have a direct tie back to, and maximum impact on, our missions and Five-Year God Dream.



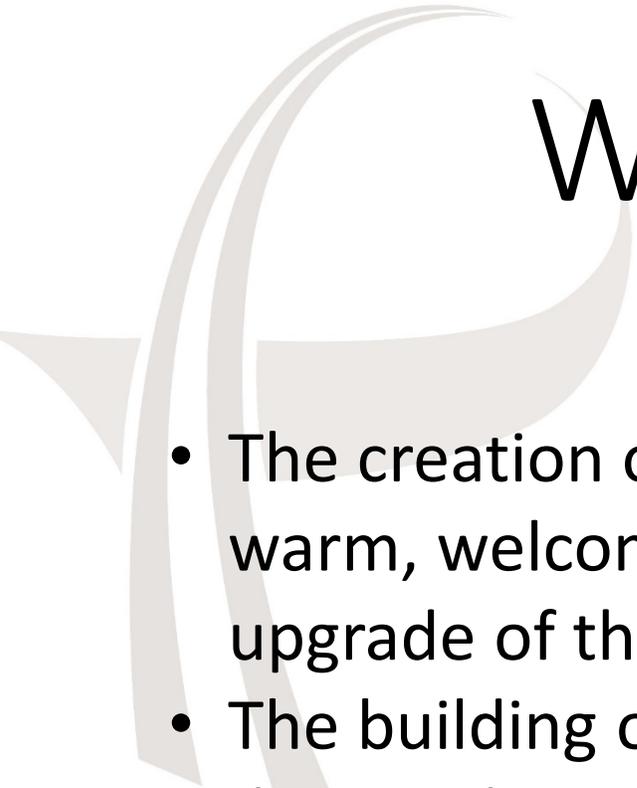
# What we are Proposing: In the area of Staffing...

## **Currently Pursuing:**

- Staff retention raises and a retirement benefit to all full-time (non-pastoral) employees - helps keep key employees in place and allows us to focus on 'what's next' rather than 'who's next,' in a continuing carousel of new staff faces.
- The addition of a part-time maintenance person to help maintain the level of care our facilities need and to help save money on basic repairs.

## **Proposed for 2019:**

- An additional Associate Pastor to help us better focus on discipleship, how it fuels missions and building better bridges to our diverse community.



# What we are Proposing: In the area of Facilities...

- The creation of a much-improved “worship first space” - more warm, welcoming and worshipful - through a major renovation and upgrade of the existing Worship Center (expected cost ~\$400K).
- The building of additional recreation and multi-purpose space, designed to continue existing ministries for Children, Students and Day School, and add future ministries for the community.
  - Only build what we can afford **debt free**, after short-term construction loan. Construction begins after 40-50% collected.
  - A scalable building designed to be built in phases, depending on what we raise in pledges.
- A second chiller for the Ministry Center (as originally designed) for operational efficiency, redundancy and reduced wear and tear.

# How do we propose paying for it?

## Associate Pastor

- The added Associate Pastor would be paid for out of approximately \$110K of designated funds that were set aside from a previous year's surplus anticipating our five-year plan.
- Those funds would be designated to pay for a decreasing portion of the Associate Pastor's salary for the next three years, beginning in 2019 - ~\$30K in 2019 (would begin July 1), \$45K in 2020 and \$35K in 2021.
- The goal is that each year, we will begin adding a portion of the Associate Pastor's salary to the budget. We anticipate being able to add the entire salary by 2021.



# How do we propose paying for it?

## **Additional Staffing/Retention/Ministry**

- The part-time maintenance position, retention raises and retirement benefit will be paid for from the savings of our debt retirement.
- The debt retirement savings will also fund additional investments in Student Ministries - approximately \$4K.

# How do we propose paying for it?

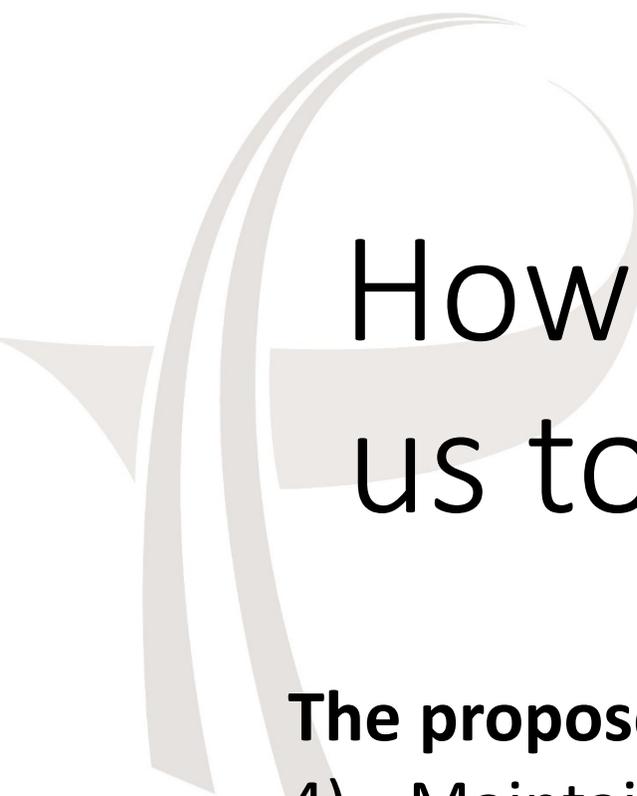
## Facilities

- The Worship Center renovation (approximately \$400K) would be paid from the land sale proceeds.
- The 2<sup>nd</sup> chiller would be paid partially from land proceeds (~\$70K) and partially from already-existing Trustees designated funds (~\$40K).
- The new building would be paid for by:
  - Designating approximately \$200K from land sale proceeds.
  - Raising pledges from the existing congregation through a three-year capital campaign.
  - No new debt beyond the construction loan (construction would begin when 50% of pledges have been received.)

# How do these proposals fuel forward movement towards our five-year goal?

## **The proposed changes allow us to:**

- 1) Provide another Pastor to help us focus more on the depth of our relationship with Christ, how it fuels missions and connecting with our community.
- 2) Create a warmer and more inviting worship space for guests and existing members.
- 3) Create a new space which will allow us to continue doing existing recreation ministries in area of Students, Children and Day School; as well as add potential new ministries geared for connecting with the community - e.g. Upward Sports, hosting mission teams for disaster relief, etc.



# How do these proposals move us towards our five-year goal?

## **The proposed changes allow us to:**

- 4) Maintain a more stable staff as much as possible, so we can focus on ‘what’s next?’ instead of ‘who’s next?’
- 5) Perform needed maintenance and refurbishment on existing buildings to create a more useful and inviting environment.
- 6) Create redundancy for, and add longer life to, the existing chiller.

# Our Leaders

**Church Council:** Matt Watson, John Stacy, Dave Angle, Allie Perryman, Valerie Throgmorton, Kathy Sater, Steve Potter, Chip Sutton, Taylor Landin, Denae Whatley, Pam Johnson, Lance Witt, Mak Percival, Cheryl Cordova, Matt Neely, Tim Bird, Paula Whitehead

**Trustees:** Dave Angle, Paula Whitehead, Richard Black, Houston Hennigh, Kathy Aldredge, Jan Johnson, Keith Bird, Walter Crump, Ed Cox, Matt Neely, Cheryl Cordova

**Staff Parish Relations:** Taylor Landin, Amanda Joiner, Pam Robertson, Tom Seerden, David Ivester, Tom Tilghman, Chris Winans, Matt Neely, Cheryl Cordova

**Finance:** Lance Witt, Brandi Lucher, Cheryl Cordova, Chris Foss, Jane O'Dell, George Spencer, Janet Whatley, Mike Zilich, Paula Whitehead, Randy Ritter, Matt Neely, Shaan Tippett

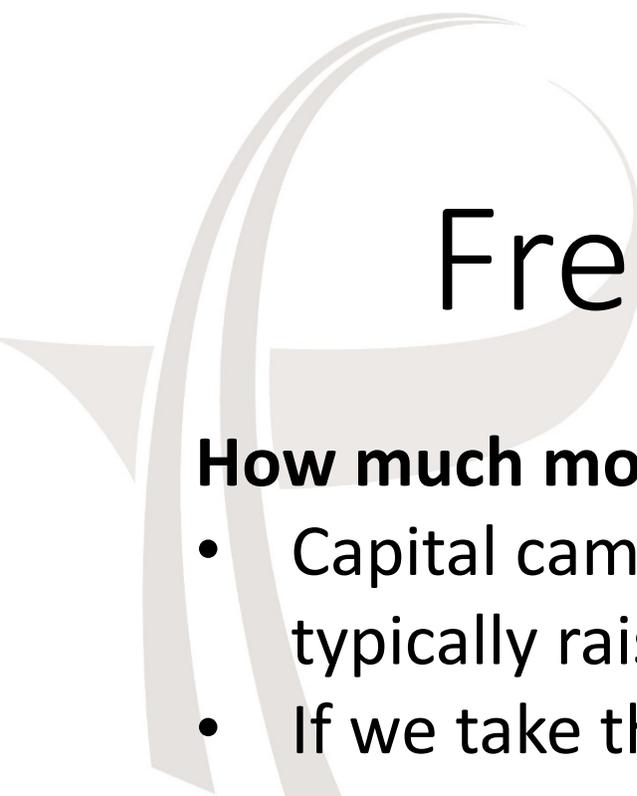
**Intentional Faith Development:** Mike Johnson, Julie Angle, Matt Neely, Brian Joiner, Vince Cordova, Marit Hatfield, Pam Johnson



# Frequently Asked Questions

## **Will we incur any additional debt with the new facility?**

- The proposal is to design a building that can be built based on what we actually raise in our three-year campaign. First priority would be the additional recreation space (new and existing ministries), kitchen (fellowship events) and showers (to host work teams); \$2.2 - \$2.4 million estimated cost.
- Additional classrooms (3 - 5<sup>th</sup> grade) would be next priority, if we raised enough money; estimated \$1.2 - 1.3 million.
- Build only what we can raise in a three-year campaign.
- Classes could be added on later.



# Frequently Asked Questions

## **How much money could a church our size reasonably raise?**

- Capital campaign experts suggest that a church like Parkway could typically raise anywhere from 2 - 3 times our annual income.
- If we take the more conservative end of the spectrum, we could expect to raise 2 - 2.5 times our annual income.
- Our annual income has consistently been over \$1 million for the past five years.
- Thus, we would expect to raise \$2.0 - 2.5 million.
- We believe that this would allow us to, at least, build the gym and kitchen and possibly the showers without taking on debt beyond the three-year capital campaign.



# Frequently Asked Questions

## **Is there sufficient room on our land to build future buildings, if needed?**

- A few years ago, Studio Red architects drew us a site plan that suggests we could likely build a gym and still have room for another large building to the south of the existing Ministry Center.
- The included design has not been vetted to determine if this is how the proposed building(s) would be situated on our site. Just that two new buildings could fit, depending on size and orientation.



Support

Classrooms

Future Expansion

600 Seat Worship Space

450 Parking Space

Central Plant

Out Parcel  
1.65 acres

Homeward Way

New Territory

P.L.



# Frequently Asked Questions

## **Why did you decide to recommend the building of a gym, rather than the building of a new Worship Center?**

- The cost per square foot of a new Worship Center is about 20% higher than a multi-use facility, before taking into consideration parking.
- Much higher parking requirements and costs if we build a new Worship Center.
- The total cost to keep the same size Worship Center that we have now (400 seats) is projected to be about \$3.8 million.
- We could not remain debt free with a building of this cost.



# Frequently Asked Questions

## **Why did you decide to recommend the building of a gym, rather than the building of a new Worship Center?**

- Would have to cut a new worship space down to half our current size and/or generally make it look less appealing to cut down the size and cost per square foot.
- Would have to allocate most of the \$660K and sale proceeds to new building only.
- Doing so would leave no money to renovate existing Worship Center and it would continue to deteriorate.
- Final product would include smaller Worship Center, no renovations to existing Worship Center, kitchen, etc.



# Frequently Asked Questions

**Why did you decide to recommend the building of a gym, rather than the building of a new Worship Center?**

**Conclusions:**

- 1) Scaling down a sanctuary to pay for it without debt is much more difficult than doing so with a recreational building.
- 2) Significantly smaller Worship Center than current is not desirable.
- 3) Confident we could achieve an appealing look in renovated Worship Center and afford the multi-use building debt free (after construction loan).
- 4) Overall, more efficient and effective use of dollars to renovate current Worship Center and build a recreation/multi-use building.

# Frequently Asked Questions

## **Why do we need additional space at all?**

- Our facilities are utilized extensively by our internal ministries and by external groups.
  - **Children, Students, Grow Groups, Day School, etc.**
  - **~35-40 groups per week (Scouts, Recovery Groups, etc.)**
- If we create a 'worship first' space, we will necessarily move some recreational activities out of that space; will need to replace that space for groups like Children's Ministries, Student Ministries and Day School.
- Adding a dedicated recreational space opens the way for new ministries (eg. UpWard Basketball, adult sports leagues, etc.) that we cannot currently house with 'shared space'.



# Frequently Asked Questions

## **Why do we need additional space at all?**

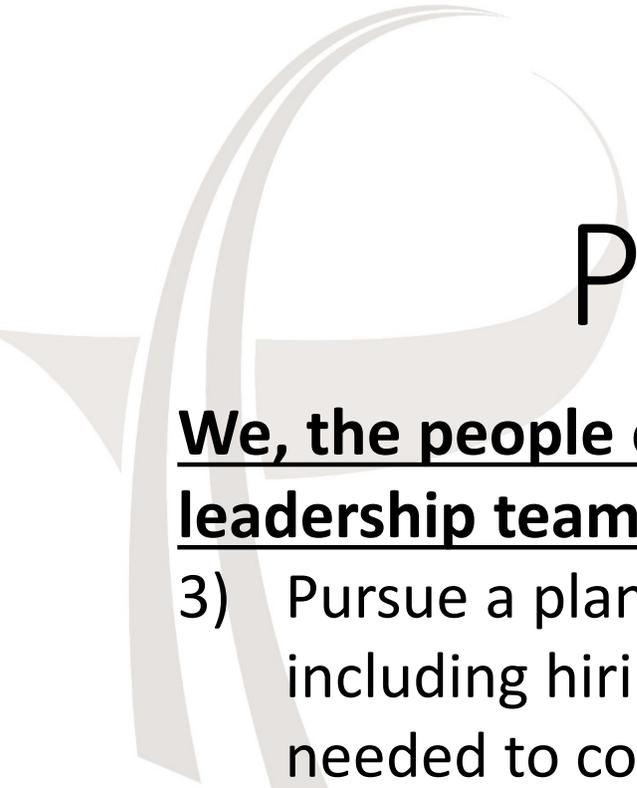
- Separate worship and recreation space allows us to stop setting up chairs weekly (we have been doing it for 22 years).
- Two separate spaces allow us to provide a more vibrant ministry for our Students, Children and Day School.
- Two separate spaces allow us to better accommodate work teams to come and stay at Parkway for disaster relief as needed.
- Want designated Nursery, 3<sup>rd</sup> thru 5<sup>th</sup> grade classes with appropriate sized furniture.
- Classrooms may not be affordable now (pending capital campaign).
- If classrooms are not affordable, should be remembered for future additions.



# Church Conference Proposed Resolution:

**We, the people of Parkway UMC, give permission for the appropriate leadership teams of the church to:**

- 1) Pursue a plan of renovating the Worship Center, including hiring an architect, general contractor and other professionals as needed to complete the project; and spend ~\$400K of the proceeds from the land sale towards the completion of this project. (Trustees) Hope for completion before mid-2019.
- 2) Spend ~\$70K towards the purchase and installation of a new chiller to be paid for from the land sale proceeds. (Trustees)



# Church Conference Proposed Resolution:

**We, the people of Parkway UMC, give permission for the appropriate leadership teams of the church to:**

- 3) Pursue a plan of building additional recreation and multi-purpose space, including hiring an architect, general contractor and any other expertise needed to complete such a project - provided such project does not incur additional debt beyond the construction loan needed to build it. Pending approval of District Committee on Building and Relocation (Trustees)
- 4) Conduct a capital campaign to raise funds to build such a building in a three-year campaign. (Trustees & Finance)
- 5) Allocate ~\$200K from land sale proceeds towards the cost of the new building. (Trustees)
- 6) Seek the appointment of an additional pastor who would focus us more in the area of discipleship/missions and connecting with our diverse community. (Staff Parish Relations)



# Church Conference Proposed Resolution:

**We, the people of Parkway UMC, affirm the decision of the appropriate leadership teams of the church to:**

- 7) Hire a part-time maintenance staff person to better care for our facilities and save the church \$\$ by performing basic maintenance in house whenever possible. (Staff Parish Relations)
- 8) Continue or implement the staff retention initiatives mentioned previously. (Staff Parish Relations)