

Church of the Annunciation Feasibility Study Report

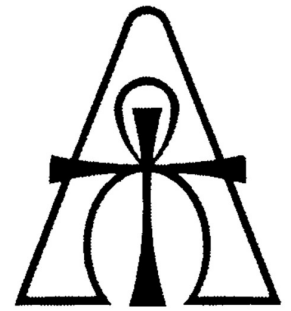
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September 2016

Volume 1: 1



A Message from Fr. Al

I want to thank everyone who participated in the Feasibility Study. Reading through the entire report, I learned a lot about our parish and the thoughts of the people who make up our faith community. I can tell that the Holy Spirit is working through us. Your participation in the survey is helping the Parish Council to make informed decisions about the future of our parish. The Feasibility Study reports that members feel good about with the direction the church is going and respondents indicated a readiness to move forward with a capital campaign to expand our facilities.

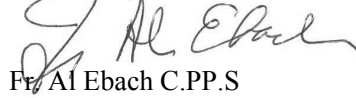
Throughout the report, I noted the concerns about the ability of individuals to contribute to a building campaign at this time. I also noted that there are people who need more information about our plans

and some don't agree with the expansion plans. I understand these concerns.

In this newsletter are the favorable findings and recommendations from the Feasibility Study Report. I strongly encourage everyone to take the time to read the entire newsletter. There is a lot of very good information included in it. Contact the office if you would like to see the entire 26-page report.

Please remember to pray for the mission of our parish, for those in our faith community who are experiencing rough times, and for all those in our greater community.

God bless you,


Fr. Al Ebach C.P.P.S



THE PARISH COUNCIL REVIEWS REPORT – SAYS YES TO CAMPAIGN

Upon review of the recent Feasibility Study—which strongly indicates that members want to move forward with expanding our facilities—and following the recent listening sessions after the Masses, the Parish Council has decided to move forward with a Capital Campaign this fall.

One factor that leads to a successful campaign is large parishioner involvement. Volunteers are needed for the campaign. See “Campaign Kicks Off...” on page two.

The expansion is part of a two-phase plan to address our parish need for more space. **Phase I** involves renovating our lower level classrooms by replacing the collapsible walls with permanent walls. Eventually, we will double the number of classrooms on that level to four by converting offices to classrooms once we have Phase II completed. The classrooms will also be enlarged. The parish has enough money in savings to pay for the construction of the permanent walls and will start the process this fall.

Phase II includes constructing four additional meeting/classrooms, 4-5 offices, restrooms and a social hall. (Since the lower level will have permanent walls, it will not be available for larger

parish gatherings, funeral dinners and youth activities.) This phase may also include a kitchen off the social hall.

What is a Capital Campaign?

A church may conduct a capital campaign to raise money for a special project that is outside of the ordinary annual budget. Members will be asked to pray over the next few months to discern what God is asking of them in support of this campaign. To raise the money needed it will take great faith, much prayer, and sacrifice. On Commitment Weekend, members will be asked to submit their financial commitment indicating the amount they plan to contribute over the next 3 years of the campaign. This is not a contract but a covenant between you and God. Commitments can be changed at any time by contacting the office. These commitments will allow the parish leadership to project the amount the parish will raise and determine what parts of the planned expansion the church can afford to do.

**Campaign
Success
depends
upon
YOU!**

**Do you want to feel
better connected
to the Parish?**

**Do you want to get
to know more
members?**

**Do you want to get
involved with
something bigger
than yourself?**

**Attend the
Campaign
Volunteer
Meeting and learn
how you can impact
our parish's future!**

**Thursday,
Sept 29
7:00 pm
ACC**

Survey Snap Shot

93% of survey respondents said Annunciation is meeting their spiritual needs.

87% believe that Annunciation is providing ample opportunity for fellowship.

81% expressed confidence in the church leadership to make the right decisions regarding the future of the church.

76% are willing to make a financial commitment to the campaign.

Findings & Recommendations From the Campaign Feasibility Study

What did we expect to learn from the study?

The study was conducted to assess the following:

1. **The level of support for constructing the following:**

- **Four additional meeting/classrooms**
- **Four to five offices**
- **Social hall** that will seat about 100-120
- **Restrooms** for the new addition.

Total cost for the above plan: \$1.2 - \$1.4 million

Also being considered in the new space is:

- **Attaching a kitchen with appliances** to the new social hall. (Additional \$60,000 - \$72,000)
- **Expanding the new social hall** so it can seat a total of 150 - 180. (Additional \$100,000-\$120,000)

2. **The level of support for conducting a 3-year capital campaign** to raise the money needed;

3. The amount of money that is possible to raise in a 3- year campaign;

4. How to design a campaign that best meets Annunciation’s needs and fits its culture;

5. The obstacles to conducting a successful campaign.

Participation:

One hundred and five parishioners representing 88 parish households, or 19% of the total parish households (468) participated (15% is considered a good response). Of this group, 22 parishioners representing 12 households participated in personal interviews. The remaining people participated in an online or written survey.

The Findings: (The percentages represent a combined percentage of persons who agree or strongly agree with the statement on the survey.)

1. Overall, parishioners indicated they feel positive about the church and the direction it is moving.
2. Ninety-three percent (93%) said Annunciation is meeting their spiritual needs.
3. Eighty-seven percent (87%) said Annunciation is providing ample

opportunity for social interaction and community.

4. Eighty-one percent (81%) expressed confidence in parish leadership to make the right decisions regarding the future of the church.
5. Respondents indicated 4 major challenges facing the parish in the next 5 years:
 - Ensuring the financial stability of the parish (51%),
 - Enhancing the PSR program (43%),
 - Expanding facilities (43%),
 - improving the Youth Ministry Program (33%).
6. Participants supported the following new construction at the levels presented:
 - **4 additional meeting/classrooms** – 77% support.
 - **Restrooms** for the new addition – 73% support.
 - **4-5 staff offices**, which allows lower level space for classrooms – 71% support.
 - **A new social hall** that will seat about 100-120 – 63% support

Total cost for the above plan: \$1.2 - \$1.4 million

Additional renovations are being considered, including:

- **Attaching a 300 sq. ft. kitchen with appliances** (Additional \$60,000 - \$72,000) – 63% support.
 - **Expanding the new social hall** so it can seat a total of 150 - 180 (Additional \$100,000-\$120,000) – 49% support. (21% were neutral.)
7. Respondents want more information. Below are the most often cited questions.
 - What is the general financial health of the parish?
 - What is the level of parish support for conducting a capital campaign this fall?
 8. Seventy-six percent (76%) indicated they would be willing to make a financial commitment to the campaign if their questions about the plan and campaign were answered to their satisfaction.
 9. When asked if the campaign were held today, how much would they consider pledging to the campaign, 60 households

Findings & Recommendations Continued from page 2

offered over \$265,200 - averaging \$4,420 per household.

10. Several people said they were not going to contribute to the campaign, citing various reasons. The most frequently mentioned were a lack of personal resources, the economy, the need for more information and disagreement with the parish plan.
11. The main reason participants are considering a commitment of money to the effort was because they feel God has blessed them (48%)
12. When asked what factors might prevent Annunciation from conducting a successful capital campaign, respondents' most frequently mentioned responses were;
 - Insufficient information about the plan, the economy
 - younger families and retired members' lack of resources
 - lack of a plan for the Annunciation Center
 - Members' lack of support for the plan as outlined in the Case Statement
13. Twenty-five (25) people expressed an interest in helping with the campaign.
14. When asked if members were interested in supporting Annunciation in the future through Planned Giving, 8 households said "yes", 28 said "maybe" and 3 said they already did.

1. Prayer should lead the campaign, and parishioners should be involved in the design and implementation of the campaign.
2. Include the expansion of the social hall and upper level kitchen if financially feasible.
3. Find more effective ways to educate parishioners about the operating budget.
4. The campaign should include a special effort to solicit larger donations early in the campaign.
5. Members should have opportunities throughout the campaign to meet with church leaders to ask questions and express their concerns.
6. The campaign should respect the concerns of those on fixed incomes and find alternative ways for this group to participate.
7. The campaign should utilize the 25 members who said they are willing to help with the campaign.
8. Non-cash donations of personal property, crops, stocks, bonds and IRAs should be encouraged throughout the campaign.
9. The planned giving effort should be created after the solicitation period of the capital campaign.
10. Annunciation is encouraged to put together a strategy to make the ACC a revenue generator for the parish or to find an alternative use for the building.
11. The PSR Program received a lot of attention in the comments sections of the survey. Annunciation should consider evaluating the effectiveness of the current program.

Recommendations:

Parishioners feel good about the parish, and there is support for going forward with a capital campaign to pay for the new construction.

Study Financial Forecast

There is strong support for conducting a capital campaign to pay down the debt. SP&R provided an estimate of the amount of money the parish can raise based on an analysis of the giving history of the parish, the giving capacity of members, the responses from the feasibility study survey, and experiences with similar churches.

SP&R believes that in a quality **three-year campaign** focused on principles of good stewardship, prayer, and large membership involvement, **Annunciation could raise between \$800,000 and \$1,400,000.**

If parishioners are cultivated with respect, given the opportunity to interact with their peers and parish leadership, are included in the planning process of the campaign, and are well informed of the vision for the campaign, SP&R believe that Annunciation will achieve great success in its campaign.

Parishioner quotes from the study

"With the new narthex, the sense of community has improved. If we execute the plan with a new social hall on the upper level, we will improve the sense of community more."

"Has making better use of or less costly revisions to the ACC been considered?"

"We have been blessed to have experienced strong leadership at the parish. Fr. Al has been trying to engage people more which is good."

"Expanding our facilities is critical because it appears we are growing in the number of younger families and we need to engage the youth more. We need to update our technology to better connect with parishioners."

"Our church is operating in the RED now and so we cannot afford increasing our operating expenses."

Church of the Annunciation

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Summary of Recent
Campaign Feasibility
Study Enclosed

Campaign Volunteer
Meeting Thursday,
September 29
@ 7:00 pm in ACC

Campaign Kicks Off With Sept. 29 Volunteer Meeting

Cont. from page 3.
The capital campaign begins with a very important Volunteer Meeting, Thursday, September 29 at 7:00 pm. Working on the campaign is a great opportunity to feel more engaged in our faith community and for members who are very busy and don't have the time to commit to a long-range church activity. Your involvement in the campaign would only mean a 3-month commitment and 3-4 meetings.

There is a direct correlation between the number of volunteers who work on a campaign and the success of the campaign. Each church member brings special God-given gifts and talents that, when pooled together with others' gifts and talents, are used to build God's Kingdom on earth. Your participation is critical to our success!

Who is SP&R?

SP&R, Stewardship Partners & Resources, is the firm out of Kansas City that conducted the Feasibility Study and will assist with the fall capital campaign. Its president, Bill Cordaro, is the consultant working with us. Bill was the Director of Youth & Campus Ministry for our diocese for 12 years and has been working with churches like ours, helping them with stewardship education, annual giving and capital campaigns for the last 12 years. Their web site is: www.SPandR.consulting.



Campaign Q&A

Q: What can we expect from the campaign in the coming months?

We know making a commitment to the capital campaign will be a sacrifice for our members. We are encouraging everyone to begin praying now, asking God to guide us in our decision. It is important that this discernment process is as much a spiritual process as it is a financial one. Together we will reflect on what it means to be good stewards of God's gifts, knowing that these gifts are to be used to build God's Kingdom on earth.

Everyone is asked to do their part:

1. Pray for guidance as we discern how God wants to use your resources to support the ministry of our parish.
2. Volunteer to help with the campaign by attending the September 29th Campaign Volunteer Meeting.
3. Attend one informational meeting and read all the campaign communications.
4. Speak with fellow parishioners and family about the campaign.
6. Pray for our parish leadership, asking the Holy Spirit to continue to guide them in our decision making process.