

OPERATION JOASH: Repairing the “Breach”

5-Year Strategy

	BUILDING PROJECT (BP)	BP FUNDING GOAL	CHURCH GROWTH
Year 1	Sanctuary HVAC System – Phase 1-3 Phase 1 - Upgrade electrical capacity for changes in cooling system & future cooling of classrooms Phase 2 & 3 – Replace AHU3&4 & strengthen roof	\$233,700	Raise average attendance by <u>25</u> Add <u>20</u> new members Method: Each One Reach One; Small Groups; Family/Children Ministries; Health Ministries; Community Services; Light Sacramento; Media; Public Evangelism; Sabbath Programming
	Courtyard Roof – Resurface with Elastomeric	\$86,000	
Year 2	Sanctuary HVAC System – Phase 4 Replace AHU1&2, repair bathrooms	\$168,000	Raise average attendance by <u>25</u> Add <u>25</u> new members Method: Each One Reach One; Small Groups; Family/Children Ministries; Health Ministries; Community Services; Light Sacramento; Media; Public Evangelism; Sabbath Programming
	Primary Classroom – Replace carpet, windows & cupboards; remove gas heater; add air conditioning	\$22,000	
Year 3	Sanctuary HVAC System – Phase 5 Replace AHU5, remove cooling tower & absorption units	\$88,000	Raise average attendance by <u>25</u> Add <u>30</u> new members Method: Each One Reach One; Small Groups; Family/Children Ministries; Health Ministries; Community Services; Light Sacramento; Media; Public Evangelism; Sabbath Programming Church Plant Phase 1 – Lay groundwork, demographics, lay training, planning, etc.
	Courtyard Surface/Planters/Fountain Resurface & repair planters & fountain	\$70,000	
	Next Classroom – Replace carpet, windows & cupboards; add air conditioning	\$22,000	
Year 4	Parking Lot/Driveway/Tree Wells Resurface/resealed; repair tree wells; remove and replace trees	\$258,000	Raise average attendance by <u>35</u> Add <u>20</u> new members Method: Each One Reach One; Small Groups; Family/Children Ministries; Health Ministries; Community Services; Light Sacramento; Media; Public Evangelism; Sabbath Programming Church Plant Phase 2 – Lay training & seeding
	Next Classroom – Replace carpet, windows & cupboards; remove heater; add air conditioning	\$22,000	
Year 5	3 Classrooms – Replace carpet, windows & cupboards; add air conditioning	\$66,000	Raise average attendance by <u>35</u> Add <u>15</u> new members Method: Each One Reach One; Small Groups; Family/Children Ministries; Health Ministries; Community Services; Light Sacramento; Media; Public Evangelism; Sabbath Programming Church Plant Phase 3 – Evangelism & plant
	Slat/Fence/Beams Repair wood slats; replace fencing and beams in garden area on either side of sanctuary	\$15,000	

Things to consider for building portion of project: * Current building value is \$10 million+ (amount needed is 8% of building value) * Other major renovation projects already completed (bathrooms, kitchen, Camellia & Family Life Rooms, etc.) * Need competitive bids to drive price down * Repair only as funds become available

Funding options: Capital campaign, vendor donations/discounts, member labor contributions, etc.