MALICALIA EMEGINE

Blessed Trinity Catholic Community

Sunday January 28, 2018 Today's Agenda

- 1. Welcome
- 2. Remembering our Journey...
- 3. Finances
- 4. Where do we go from here?



Remembering our journey...

- Pre2014:
- October, 2014: Ken Griesemer site visit and his report to us.
- April 27, 2015: Full parish meeting
- May, 2015: Meeting with Diocesan Building Committee



THE BLESSED TRINITY FINANCE COUNCIL AND PASTORAL COUNCIL, OVER THE
LAST FEW YEARS HAVE BEEN EVALUATING VARIOUS NEEDS IN OUR PARISH
BUILDINGS AND GROUNDS. Some immediate and obvious needs have emerged. (1)
The parking lot must be resurfaced before the end of summer 2015. (2) The heating
and air conditioning system in the church must be replaced. The Finance Council
has had the system evaluated and has received bids for replacing all of the church
and parish house heating and AC with a more up to date and more efficient system.
(3) The lighting system in the church and throughout the building is outdated and
must be replaced soon (note the continuing problem with the west side bank of lights

in the church). (4) The church and social center sound system needs to be replaced.
(5) The interior and exterior of the Church building needs to be repainted. Others have raised concerns regarding the parish kitchen and the need for significant updates to the restroom facilities. Prior to taking on these extensive projects both councils determined the importance of seeking an overall evaluation of the building, most particularly the worship space. The results of this professional evaluation is the content of this report.

SITE VISIT REPORT

Kenneth J. Griesemer & Associates, P.C. Liturgical Design Consultant

n Tuesday, October 14, 2014, at the invitation of the pastor Fr. Edward Hislop, Liturgical Design Consultant Ken Griesemer of Albuquerque, NM, visited Blessed Trinity Catholic Community to conduct a one-day consultation regarding the existing church facility. The visit consisted of a tour guided by Fr. Hislop and Sister Mary Jo Quinn, SCL, a discussion of current needs, time spent reviewing drawings of the existing facility and developing comments, a meeting with parish staff, and an evening meeting with parish leadership. Consultant Ken Griesemer approached the review of the facilities with a "fresh, outside eye" as a way to highlight areas for possible improvement. Following is a summary of comments and recommendations based on the site visit.



The photographs provided by Mr. Griesemer as part of this report under separate cover, have been added to the text by Blessed Trinity Parish (the photos on page 7 were added by Blessed Trinity). The citations noted in the report from Built of Living Stones have also been added as a "sidebar" by Blessed Trinity. Other additions are noted in the text.

14-10 Blessed Trinity Catholic Community - Missoula, MT Site Visit Report OKenneth J. Griesemer & Associates, P.C. November 9, 2014

February, 2016:

First full-parish meeting with Carl Posewitz and first proposal for site plan.

POSSIBLITY FOR MAIN ENTRANCE



Newly designed possiblity for the Main Entry to Blessed Trinity.

This is the view entering from current Eaton Street entry.

PROPOSED SOUTH SIDE MAIN ENTRANCE



Newly designed possibility for Main Entry from the South Side of the current building.

The doors are approximately where the current main entrance is located.

GATHERING SPACE

Newly designed possibility for an enlarged Gathering Space in the current main entrance area. Note that the Blessed Sacrament Chapel has been moved to the opposite side of the space from where it is currently located. This will give the chapel better proximity and visibility to the worship space. Fr. Ed's office has been removed in this rendering and is located next to the current main office (which in this drawing is designed smaller.)



PROPOSED SITE PLAN *357 g. BLESSED TRINITY CHURCH PLOOR 8 DBMO PLAN A2.0

The journey continues....

September 26, 2016:

Full parish meeting, presentation of detail proposal for worship space.

WORSHIP SPACE INTERIOR

This shows the complete preliminary possibility for outside entrances, gathering space, Offices, Blessed Sacrament Chapel and the Worship space. This design for the worship space provides both opportunity and challenges, which must thoroughly be discussed and reflected upon. Note that in this design the Altar is in the center with all in the assembly surrounding it. Note the deliberate "cruciform" design in the flooring (which is also reflected in the ceiling/lighting design (seen on succeeding pages).

Also note that the Font is retained in its current location.



Revision of First Site Plan based on comments and Input of Parishioners

Carl Posewitz presentation

Blessed Trinity Catholic Community: MAINTAINRENEWIMAGINE



Floor Plan—revised based on parishioner input on January 21/22, 2017

Gathering area + Worship Space. Note the openness of the gathering space and direct access to parish offices.

Note in new entry to the worship space, directly opposite the altar and the new location for the Font.

Note also the area proposed for the Marian Shrine (located where the current "side entrance doors" are located.)





Note the proposed location for the organ pipes; and the proposed locations for the Cross, Ambo and Altar and the location of the Music Ministry.



View from the altar toward font and main entrance. Note the Blessed Sacrament Chapel and Reconciliation Chape to the Right of the windows. The windows are located where the current font and worship space entrance doors are located.



These are windows replacing the current doors into the worship space.



Another view of the gathering space..



Table conversations March 26, 2017









Table Conversation March 26, 2017

- Enthusiastic support for the Revised "plan."
- We need to build enthusiasm and a "can do" attitude.
- The south parking lot is distant from the front entrance.
- Accessibility.
- Placement of organ
- Security
- Lighting
- Entrance to Social Hall
- Need for additional storage space
- Kitchen
- WE NEED TO KNOW THE COST.



Comments/questions

Findnces

Expenditures on building thus far:

Resurfacing parking lot: \$34,612.

Replacement of Heating and air-conditioning systems: \$ 64,235.

Painting church and house exterior: \$ 15,300.

Rain Gutter replacement/Heating tape (East side)7,000.

■ Water Pump Repair: \$ 7,483.

New Garage Door/house: \$ 970.

Ar¢hitectural fees: \$ 15,843.

Ken Griesmer fee: \$ 2,350.

Lighting Consultant fee: \$ 1,691.

MRI Meeting Expenses: \$ 615.

TOTAL SPENT ON BUILDING MAINTENCE
THUS FAR: \$150,100



THE NEXT STEP..... Project Cost Estimates

Provided by Mr. Shane Kesterke, Contractor

DESCRIPTION	QUANTITY	RATE	TOTAL
Building permit	1	6000	\$ 6,000.00
Excavation & site work, including parking lot	175000	1	\$ 175,000.00
Entry demo	12000	1	\$ 12,000.00
Concrete foundation for new entry	18000	1	\$ 18,000.00
New entry wall framing	1300	7	\$ 9,100.00
New entry roof framing & membrane	600	50	\$ 30,000.00
Interior demo & wall framing	16000	1	\$ 16,000.00
Existing cross derno & move cross	15000	1	\$ 15,000.00
New glass, doors & windows	34320	1	\$ 34,320.00
Electrical	55000	1	\$ 55,000.00
Plumbing & mechanical	115000		\$ 115,000.00
Siding & paint	3460	8	\$ 27,680.00
Insulation	10000	1	\$ 10,000.00
Dyrwall	25000	1	\$ 25,000.00
Painting - interior	20000	1	\$ 20,000.00

Cost Estimates...

DESCRIPTION	QUANTITY	RATE	TOTAL
Bathroom stalls, countertops, and ADA hardware	12000	1	\$ 12,000.00
Interior doors, hardware, and trim	10	1400	\$ 14,000.00
Roof beams & prep for HVAC	25000	1	\$ 25,000.00
Flooring - tile & carpet combo or comparable	5000	20	\$ 100,000.00
Interior trim work	15000	1	\$ 15,000.00
Landscaping	30000	1	\$ 30,000.00
Contingencies	758100	0.15	\$ 113,715.00
	L	TOTAL	\$ 877,815.00

Must anticipate an additional 20%: \$175,500

Total Estimated Cost of entire Project: \$1,053,315

This does NOT include Art, Image of Mary, Furnishings, etc.

Table Conversation / Clarifications

- What is your response?
- **Concerns?**
- ***** Questions?

What would it take to reach this GOAL?

Analysis provided by John Barnes, Diocese of Helena Development Director and Glenda Seipp, Diocese of Helena Stewardship Services Director

Renovation estimate:	\$878,000
25% overage allowance:	\$219,500
Total estimate:	\$1,097,500
Amount to be raised:	\$1,097,500
Households in parish:	175
2017 parish offertory participation:	78%
2018 ACA participation:	61%

Monthly payments spread over:

% Participation	Gift per Household	1 year	2 years	3 years
100	\$6,271	\$522.62	\$261.31	\$174.21
90	\$6,946	\$578.85	\$289.43	\$192.95
80	\$7,839	\$653.27	\$326.64	\$217.76
70	\$8,923	\$743.56	\$371.78	\$247.85
60	\$10,452	\$871.03	\$435.52	\$290.34
50	\$12,472	\$1,039.30	\$519.65	\$346.43
40	\$15,679	\$1,306.55	\$653.27	\$435.52
30	\$20,708	\$1,725.63	\$862.81	\$575.21
20	\$31,357	\$2,613.10	\$1,306.55	\$871.03
10	\$60,972	\$5,081.02	\$2,540.51	\$1,693.67

Note: These numbers do not include interest and fees on any borrowed funds

To put it another way...

Total

households: 175

60%

participation:

105 households

80%

participation: 140 households

Goal: \$1,097,500

		Gift Level
Number of gifts	Gift level	Subtotals
3	\$50,000	\$150,000
8	\$25,000	\$200,000
18	\$15,000	\$270,000
32	\$8,000	\$256,000
35	\$4,000	\$140,000
43	\$2,000	\$86,000

Total Gifts: 139 Total Raised: \$1,102,000

% Participation: 79%

Table Response / Discussion

- What intrigues you?
- What concerns you?
- **Do you feel Blessed Trinity can do this?**

(These responses will be recorded by Strategic Planning Team member at each Table.)



Personal Response

FOR YOUR OWN PERSONAL, QUIET REFLECTION:

- * Can YOU do this?
- What would you be able/willing to give to this project?



"Exit" ticket

IF YOU ARE WILLING/ABLE, WILL YOU FILL OUT ONE OF THE CARDS PROVIDED WITH THE GIVING LEVEL THAT YOU SEE YOUR HOUSEHOLD PARTICIPATING?

- **Do not put your name on the card.**
- **❖** This, of course, is not a commitment, but it is a serious "guess-timate" of your projection, at this time, in this place.

***THANK YOU!**

Where do you fit?

Total

households: 175

60%

participation:

105 households

80%

participation: 140 households

Goal: \$1,097,500

Number of gifts	Gift level	Gift Level Subtotals
3	\$50,000	\$150,000
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Total Gifts: 139 Total Raised: \$1,102,000

% Participation: 79%

"We are not on garth to guard a musgum, but to cultivate a flourishing garden of life." Pope Saint John XXIII



WHERE DO WE GO FROM HERE?

- As you leave today, please leave your "exit ticket" in one of the baskets provided.
- Steering committee will convene soon.
- Next Full Parish Meeting will be scheduled soon.
- Watch your bulletin/listen to the announcements.
- Feel free to discuss your concerns with committee members or staff.
- Pray for wisdom for all of our decision-making.

Thank you!

MALINE EMEGINE

Blessed Trinity Catholic Community