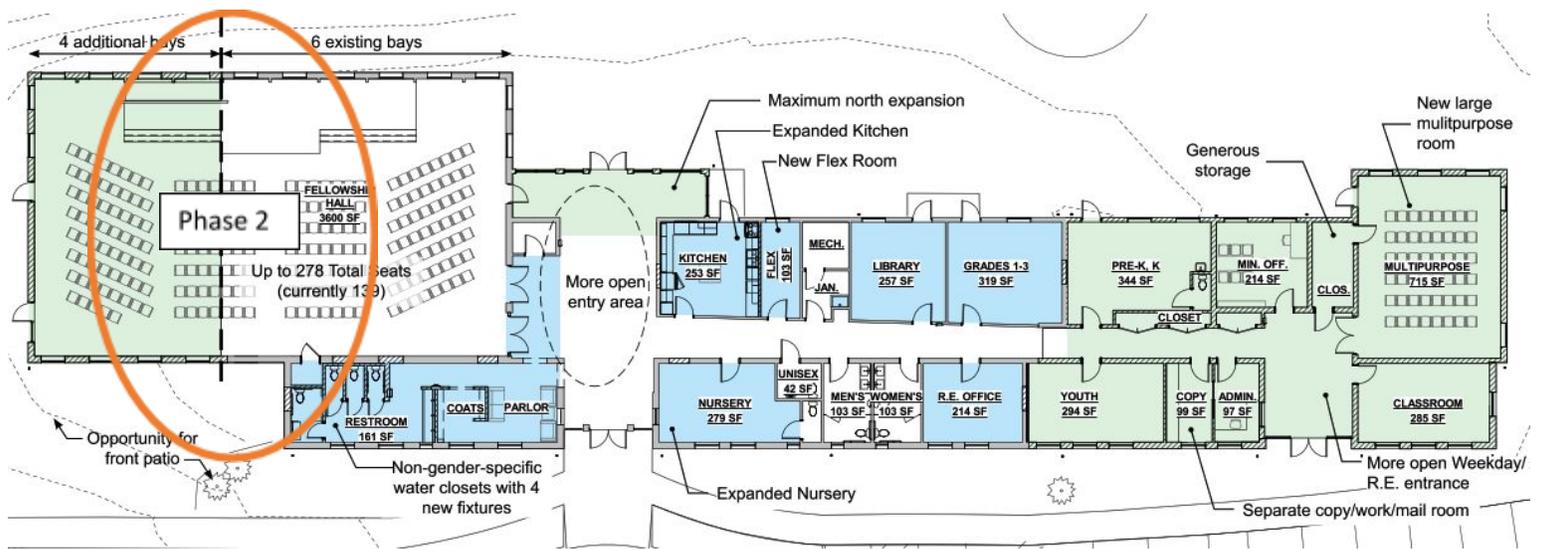


Hello members,

The upcoming congregational vote on November 22, 2020 will establish the scope of our expansion project. This is because we will need to incur debt to address both main priorities that the congregation identified in our bean counting exercise – to expand and improve our Religious Education space, and to move to a single service. A decision to approve this debt will allow the entire scope of the project to proceed at once.

We recognize that this is a change from our original recommendation, and from what we discussed with you at the congregational meeting in May. We recommend moving forward this way due to the following: (1) Splitting into two phases would mean a penalty of \$38,000 from the construction company in costs to re-mobilize, (2) We anticipate that the sanctuary would not be expanded for several years, as we wait to see if the inflated construction material costs go back down following the pandemic, (3) The Finance Committee has worked at length with us to determine if the congregation can support the additional expenses, (4) The convenience of completing construction while we are in a limited use of the building anyway due to the pandemic, and (5) The desire we're hearing from the congregation to proceed with the construction.



The shaded areas in the above illustration highlight the potential improvements that are included in the project. The work scope also includes maintenance of the existing building envelope, and adding a fence between the UUFWC and the neighbors to the south along the entire paved area.

The project cost for the full expansion is \$1,817,445 which includes soft costs and \$100,000 for contingencies. This is an increase of 12.1% since March. The majority of this change is due to increased material cost. The prices of many supplies have doubled in that timeframe, and it is unknown when those prices will come down.

Phase	Construction Budget	Soft Costs	Total Cost
Phase 1 Only	\$1,046,973	\$305,008	\$1,351,981
Phase 1 & 2 Together	\$1,409,177	\$408,268	\$1,817,445
Phase 2 at a later date	\$ 362,204 + \$38,000 penalty*	\$103,260	\$ 503,464

*Prices may increase due to rising material costs.

The Bean Counting exercise ordered our priorities as follows:

1. RE Expansion: Phase 1 would enlarge the nursery, pre-K, youth group, and DRE office, as well as add a small classroom and a 50-seat multipurpose room.
2. Single Service: The expanded sanctuary is Phase 2, and would increase seats from 140 seats to 278.
3. Larger Kitchen: The kitchen above is redesigned to increase space and improve traffic flow.
4. Green Building: The expansion is a high-performance building envelope and an HVAC system that will accommodate eventual transition to net zero.
5. Expanded Offices and Library: The offices are moved to the west end, a weekday entrance is added, and the library is expanded.
6. Welcome/Transition Space: The entry hall will be increased by more than 60 percent, and provide a larger, less congested space.
7. More Restrooms: This adds unisex restrooms with private stalls near the sanctuary.
8. Dedicated Social Space: Increased entry space and improved permeability allows for larger gatherings.
9. More Storage Space: There are additional built-in closets above.
10. Crying Room: The semi-private parlor near the coat room provides for additional gathering space.

Pledges from our primary campaign total \$1,133,588. The Legacy Challenge is currently at \$147,900 of the \$200,000 goal. We have also received a gift of \$250,000 designed to see construction begin this year, bringing us to a current total of \$1,503,588 pledged. As of the end of September we have received \$816,600.

At this point, with the funds raised and the increase in construction material costs due to the pandemic, we would need to borrow ~ \$350,000 to complete the full scope of the expansion. This includes provisions in our soft cost budget for furnishings, accessibility of sound systems, and security elements like access control, video surveillance, and alarm systems.

The Finance Committee recommends taking out a \$400,000 line of credit / loan in order to complete Phase 1 and Phase 2 simultaneously. For a more complete discussion, including the history of our current building, please see the additional page.

We anticipate that membership will continue to grow as our programming for children and adults increases, and as our new settled minister joins us. Reverend Jennie tells us that this is an exciting time for a congregation – full of potential – which the wider community feels. If we are successful in our search for a new settled minister, her experience advises that our membership will grow.

Our permit applications are submitted to the City of Wooster and will support whichever decision the congregation makes. The design work is nearly complete, with the remaining elements focused on accommodating site challenges, the kitchen, and any requirements that the City provides during permit review. We anticipate the start of the project by early December, and completion sometime in the summer or fall of 2021.

Our heartfelt gratitude is sent with this to all of the committees, the board, and our UFWC specialists who've provided time and insight to get to this point, as well as to all of you who have provided your time, your thoughts, and your finances to move this dream into a building.