

May 4, 2015

RE: Our Savior Lutheran Church  
Norfolk, NE  
1501

## **Objective of our Work Together**

**Objective** – seek/determine the best option for Our Savior Lutheran that meets God’s will for the ministry, and is within our spiritual, financial and physical resources.

**Why narrow to one option?** – Considerable time and resources are spent developing and implementing construction and ministry development. Development of the best fit option will limit the loss of time and resources.

**What is we choose an option that cannot be fulfilled?** - It happens. We need to prayerfully consider all options, knowing that each has opportunities and challenges. We also need to know that any option is correct. The options are mostly about the scale of the outreach for our ministry. God works mightily through small and large congregations... and even through individuals.

If we do choose an option that cannot be fulfilled, we simply take the directive of the congregation and move forward.

**Reference Notes** - May 4, 2015

**Current Membership** – 1848 members

**Worship Attendance** – 800 total over six services (133/hour)

**Current Sunday School Enrollment** – 900 (birth to 17 yrs old)

**Average Attendance** – 320 total in one session (320/hour)

## **Option 1 – Do Nothing**

**Building Size** – 26,123 sq ft

**Proposed Cost** - \$200,000 - \$500,000

**Hourly capacities** **Worship** - 380/hour (475 max/hour)

**Children’s Education** – 291/hour (291/hour max)

**Adult Education** – 15/hour

**Estimated Maximum Membership** – 2200-2300 members

## **Option 2 – Renovate and Expand on Current Site**

**Building Size** – 40,688 sq ft

**Proposed Cost** - \$5 million - \$8 million

**Hourly capacities** **Worship** - 520/hour (650 max/hour)

**Children’s Education** – 346/hour (432/hour max)

**Adult Education** – 48/hour (60/hour max)

**Estimated Maximum Membership** – 2600-2950 members

## **Option 3 – Relocate to a New (yet to be determined) Site**

**Building Size** – 63,084 sq ft

**Proposed Cost** - \$9 million - \$12 million

**Hourly capacities** **Worship** - 680/hour (850 max/hour)

**Children’s Education** – 468/hour (585/hour max)

**Adult Education** – 80hour (100/hour max)

**Estimated Maximum Membership** – 3100-3500+ members

## **Capital Campaign Assumptions**

The following is presented as a general guideline based on similar past capital campaigns, and is not intended to present a specific estimate of giving. Assumes 65% of 620 families (415) participating, 50% loan/50% gifts on total project cost. Gifts are total over three year campaign.

### **\$5 million project**

5@ \$100,000 10@\$50,000 50@ \$10,000 100@ \$5,000 250@ \$2,000 = \$2.5 million

### **\$8 million project**

5@ \$160,000 10@\$80,000 50@ \$16,000 100@ \$8000 250@ \$3,200 = \$4.0 million

### **\$10 million project**

5@ \$200,000 10@\$100,000 50@ \$20,000 100@ \$10,000 250@ \$4,000 = \$5.0 million

### **\$12 million project**

5@ \$240,000 10@\$120,000 50@ \$24,000 100@ \$12,000 250@ \$4,800 = \$6.0 million