



Campaign Update – November 2024

The Campaign for Trinity began in 2021 with a promise to ***Make Trinity Stronger and More Welcoming for All***. As we close out the 4th year of our 5-year campaign, we can celebrate the many ways we have accomplished this goal! This update will explain what we have done, what work is still to be done, and how the campaign finances stand.

We have one year left for fundraising and project expenditures, and several exciting projects scheduled to be completed by the end of 2025. The upcoming projects may be among the most visible of our projects, but all of the work has been essential to strengthening our buildings and congregation. **Many thanks to all of you for your generous donations which have made this work possible!**

Projects completed in 2021-2024:

1. Create a fire-safe stairwell in parish hall
2. Major renovations and repairs to sexton's residence at 212 West 2nd Street
3. Restore walkways in cloister and to Main St.
4. Make the church accessible to people using wheelchairs and walkers – ramp entrance and seating
5. Refinish church doors & repair crumbling steps
6. Renovate landscaping in front of church and add landscape lighting
7. Replace aging air conditioners for church
8. Install fire suppression sprinkler system in basement areas
9. Upgrade fire alarm system to coordinate with sprinkler system
10. Install fire doors and emergency exit windows in basement to meet fire code
11. Remediate leaking walls and windows in school building and parish hall
12. Replace window air conditioners in preschool rooms
13. Clean all windows in parish hall and school building

Upcoming Projects (2024-2025):

- **Improve lighting system in church:** one goal of this project is to eliminate dark areas in the sanctuary so that it is easier for everyone to read by replacing the lights within the current fixtures (no change to appearance of light fixtures). The other goal is to eliminate the need to use 15 (!) switches to control the lights. This project will begin in the next few weeks.

- **Refinish Parish Hall doors:** Soon the doors from the garden into the parish hall will look as beautiful as the church doors! The doors will be refinished, the leaded windows in the doors will be restored, and the rusted hinges will be replaced.
- **Make the parish hall accessible** for people using wheelchairs and walkers: after several years of planning, input from architects, and evaluation of alternative approaches, the vestry decided that the most feasible solution is to adapt the entrance from the parking lot into the school building for wheelchairs. A foldable lift will run up the stairs to transport a person in a wheelchair or a seat. This project is underway.
- **Renovate the parish hall and restrooms:** These projects are in the design phase by our architects and we hope construction will start “soon”:
 - The single restroom at the top of the parish hall stairs will be replaced with 2 separate restrooms, utilizing the storage room hidden next to the restroom. 1 will be accessible to people using wheelchairs.
 - A storage room will be created where we currently store the tables and chairs so that they are out of sight yet accessible for use.
 - The “serving kitchen” will be transformed into an attractive and more usable area for buffets and small gatherings, while still meeting our needs for work space.
 - The main parish hall and conference room will be painted and the floors refinished.

Deferred Projects:

There are two projects in our original plans that we may not be able to do with the current campaign funds: **air conditioning the parish hall and refurbishments to the office space.** Our current projection is that we may use up all of the income on the other projects. Looking across all of our completed and planned projects, the actual costs are coming in about \$60,000 below the original estimates or projections. On the other hand, donations are also projected to be below what was pledged, by about \$200,000. The expenses and income details are at the end of this report.

We have never had a good estimate of what it will cost to air condition the parish hall. The original budget was \$50,000, whereas an engineering firm gave us an estimate of \$600,000 this year. It is hard to make a convincing argument that we should spend \$600,000 for air conditioning, but we also think we can get it for a lower price. We are still pursuing bids from contractors, and we need to wait and see how the overall budget works out after the current projects. So for now this project is on hold. The upgrades to the office are necessary, but were only budgeted for about \$30,000, so those will be moved to the annual capital budget to be done over time.

STATUS OF CAPITAL CAMPAIGN FUNDS

Please review the financial results below to understand how your donations have been carefully spent. If you have any questions, Mother Emily and Nancy Matthews are happy to discuss the details with you.

Campaign Summary:

Actual Income to date (2021-2024)	\$ 1,144,151
Expected Income by end of 2025	\$ 1,300,000

Planning and Fundraising expenses (completed)	\$ (118,417)
Outreach Commitment	\$ (120,000)
Project Expenditures to date	\$ (694,556)
Projected Additional Expenditures	\$ (366,156)
Projected Balance by end of 2025	\$ 871

Completed Projects	Budget Estimate	Actual	B/(W) than Budget
Fire Safety	\$ 132,850	\$ 208,132	\$ (75,282)
Accessibility to Church	\$ 109,103	\$ 27,362	\$ 81,741
Repairs to 212 W 2nd St	\$ 37,500	\$ 91,072	\$ (53,572)
Refurbish exterior of church	\$ 41,152	\$ 53,315	\$ (12,163)
Reburbish exterior of Parish Hall/School (address leaking & other repairs)	\$ 67,453	\$ 113,820	\$ (46,367)
Air conditioning in Church	\$ 133,195	\$ 141,695	\$ (8,500)
Air conditioners for Preschool	\$ 91,945	\$ 10,802	\$ 81,143
Deposits for projects in process		\$ 11,917	
Professional Fees (architect/engineering)	\$ 45,000	\$ 36,441	\$ 8,559
Total Spent to date	\$ 658,198	\$ 694,556	\$ (24,441)

Upcoming Projects	Budget Estimate	Revised Estimate	B/(W) than Budget
Accessibility to Parish Hall & restrooms	\$ 214,695	\$ 159,154	\$ 55,541
Storage and Serving Area renovations	\$ 150,000	\$ 72,759	\$ 77,241
Professional Fees - PH project	\$ 40,000	\$ 90,160	\$ (50,160)
Painting and Floor refinishing in Parish Hall	\$ 35,379	\$ 40,000	\$ (4,621)
<i>Subtotal for Parish Hall</i>	<i>\$ 440,074</i>	<i>\$ 362,073</i>	<i>\$ 78,001</i>
Church Lighting Upgrade	\$ 31,615	\$ 16,000	\$ 15,615
Less deposits paid for these projects		\$ (11,917)	
Total for upcoming projects	\$ 471,689	\$ 366,156	\$ 93,616

Total Projected Spending on Projects	\$ 1,129,887	\$ 1,060,712	\$ 69,175
---	---------------------	---------------------	------------------

Originally Planned - On hold pending funding evaluation

Air conditioning in Parish Hall	\$ 50,000	We have 1 estimate for \$600,000 and are working to get additional estimates, because this amount is untenable.
Minor refurbishing of Offices	\$ 30,000	Some work cannot wait and will be moved to annual budget