



Old West Church Cost Analysis

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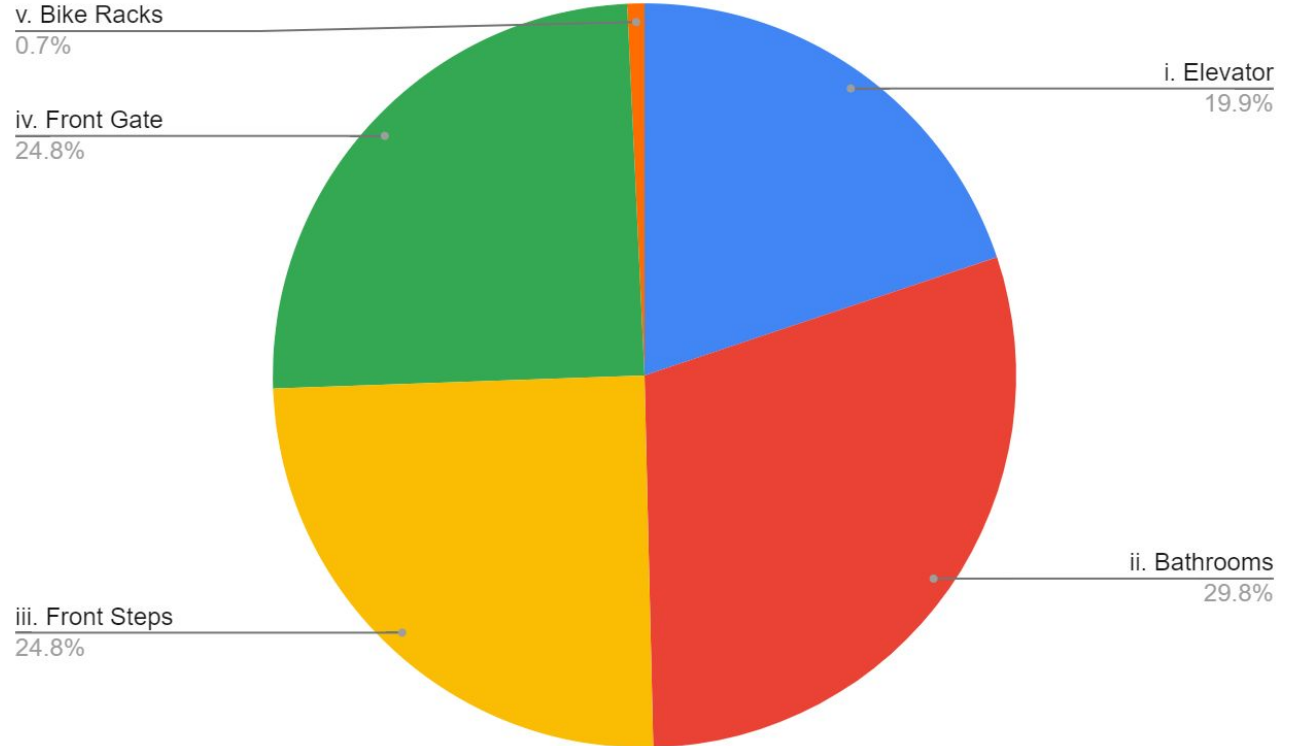
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Historic Preservation

Cost

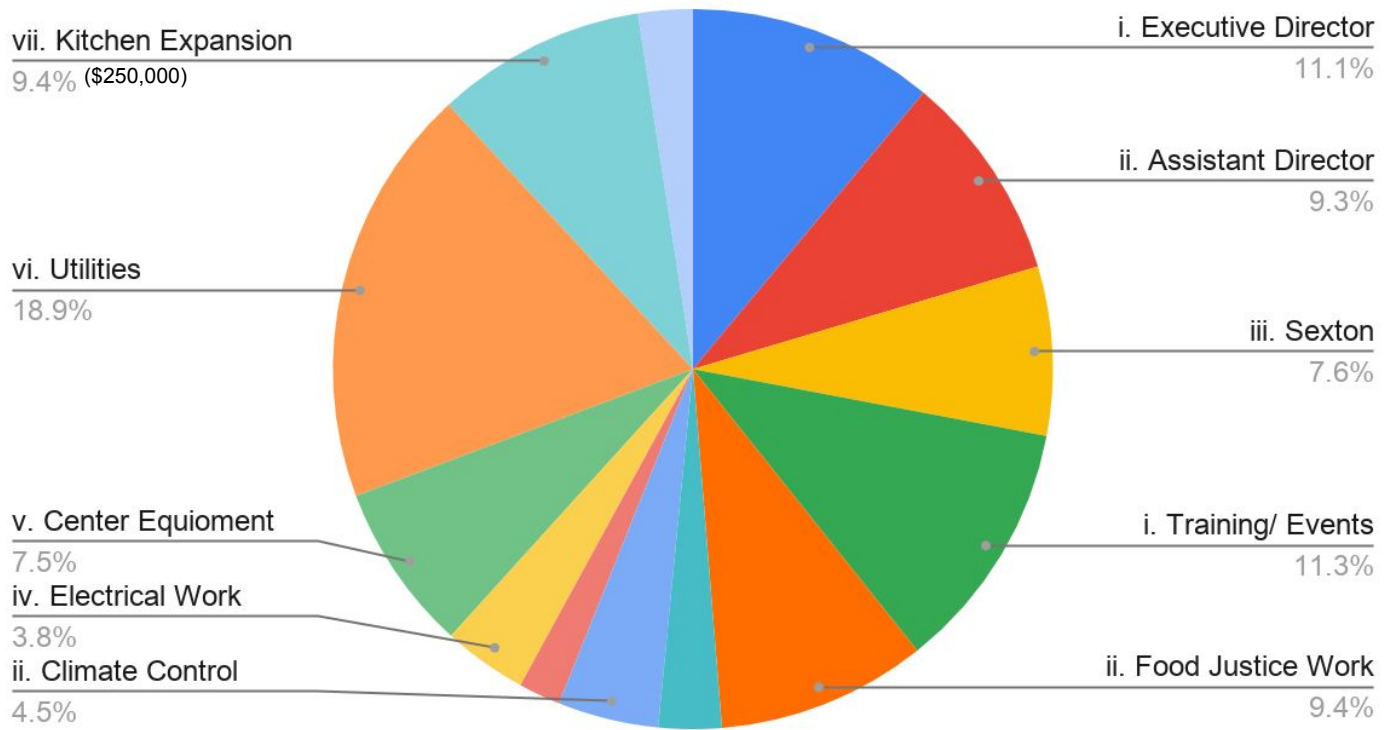
Breakdown

A. Restoration	
i. Elevator	\$80,000.00
ii. Bathrooms	\$120,000.00
iii. Front Steps	\$100,000.00
iv. Front Gate	\$100,000.00
v. Bike Racks	\$3,000.00



Community Space

A. Personnel	
i. Executive Director	\$293,635.50
ii. Assistant Director	\$247,272.00
iii. Sexton	\$200,980.50
B. Programming	
i. Training/ Events	\$300,000.00
ii. Food Justice Work	\$250,000.00
C. Building Costs	
i. WiFi	\$75,000.00
ii. Climate Control	\$120,000.00
iii. Security	\$50,000.00
iv. Electrical Work	\$100,000.00
v. Center Equipment	\$200,000.00
vi. Utilities	\$500,000.00
vii. Kitchen Expansion	\$250,000.00
vii. Office & Administration	\$65,000.00
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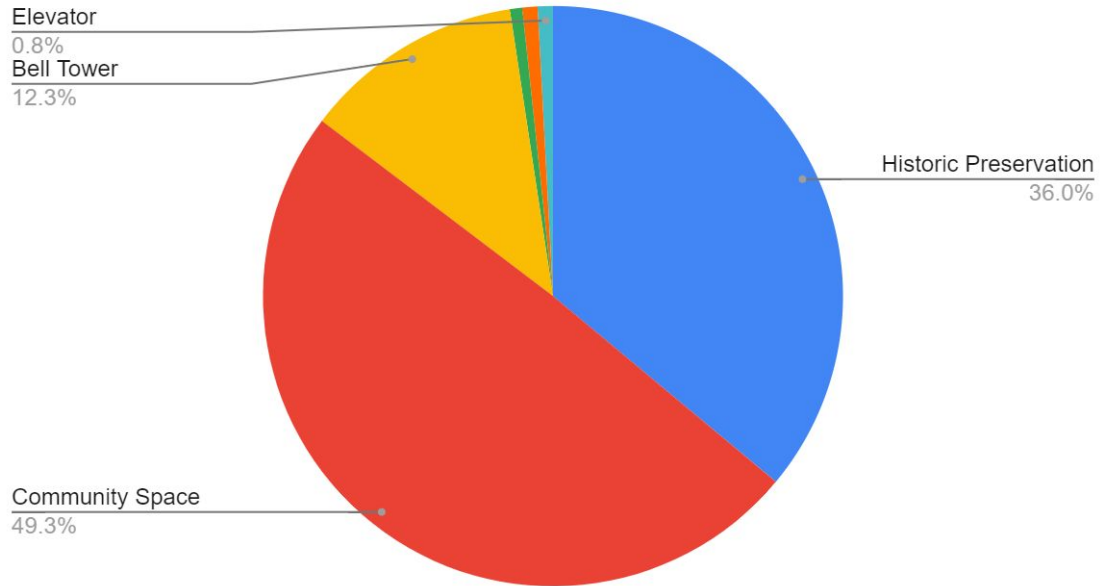


Grand Total

Cost Breakdown

Grand Total	
Historic Preservation	\$3,403,000
Community Space	\$4,651,888
Bell Tower	\$1,160,980
Organ Costs	\$65,000
Food Forest	\$80,000
Elevator	\$80,000

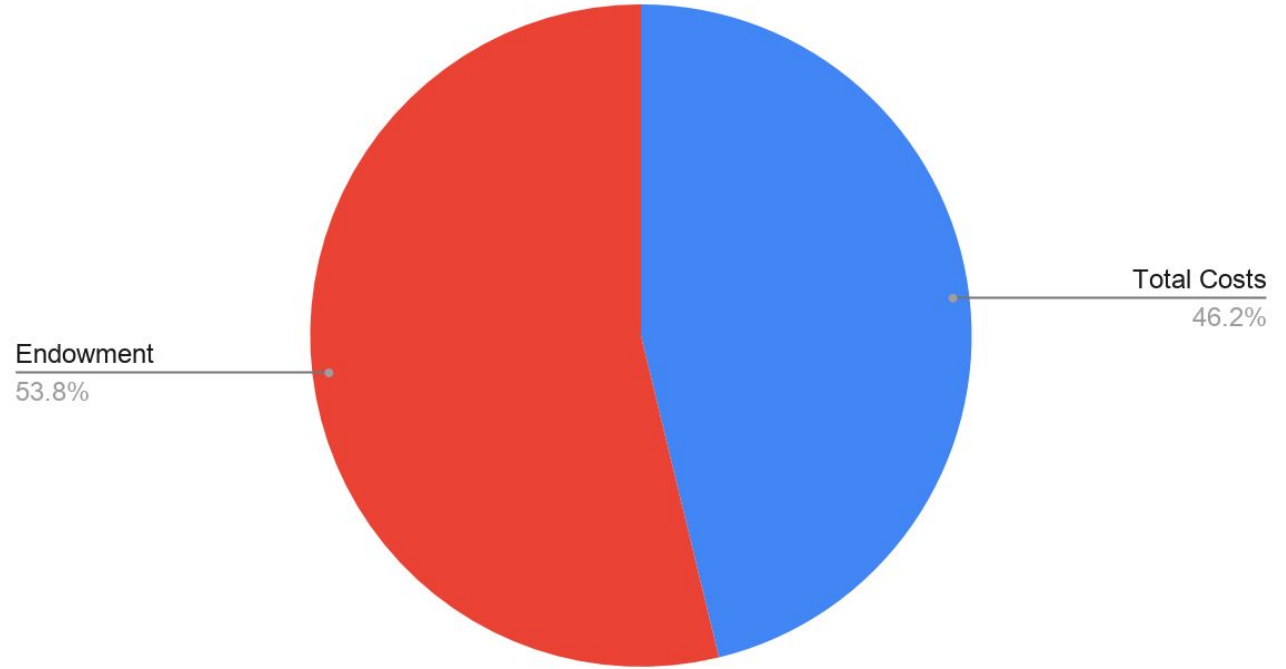
Grand Total



Endowment

Cost Breakdown

Endowment	
Total Costs	\$4,115,000.00
Endowment	\$5,000,000



Current Total Expenses

\$256,599

Keeping the Lights On

Includes:

New England Annual Conference Mission
Support

Pastoral Compensation

Staff Compensation

Building and Grounds Maintenance

2.7% Of Total

Immediate Costs

\$2,473,000

Immediate Repairs and Improvements

Adds:

Elevator

Bathrooms

Food Forest Development

Climate Control

Further Accessibility Upgrades

26% Of Total

Total Renovation

\$4,440,868

Our Comprehensive Needs

Adds:

Additional Staff

Bell Tower Renovation

Onboarding of New Programming

Electrical Work

WiFi Implementation

Phase 2 Costs

47% Of Total

Endowment Included

\$9,440,868

Future Proofing

Includes endowment

100% Of Total