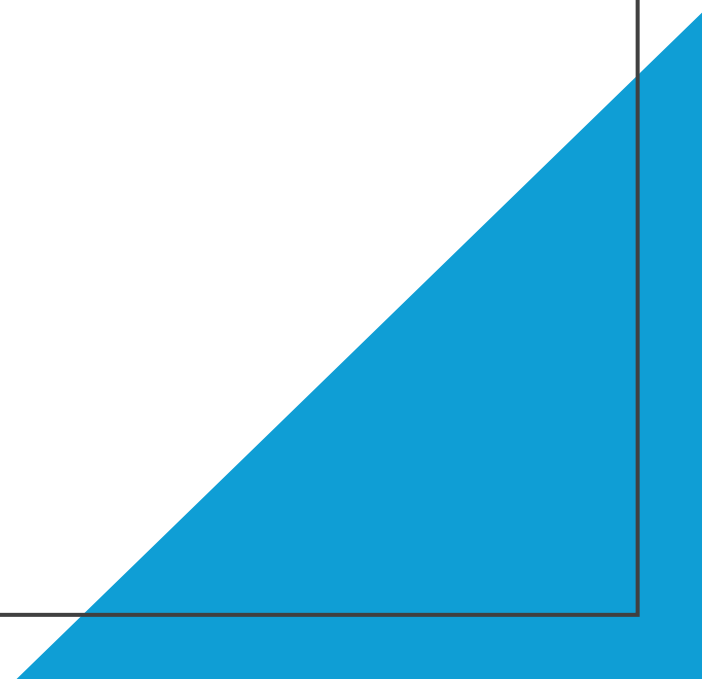




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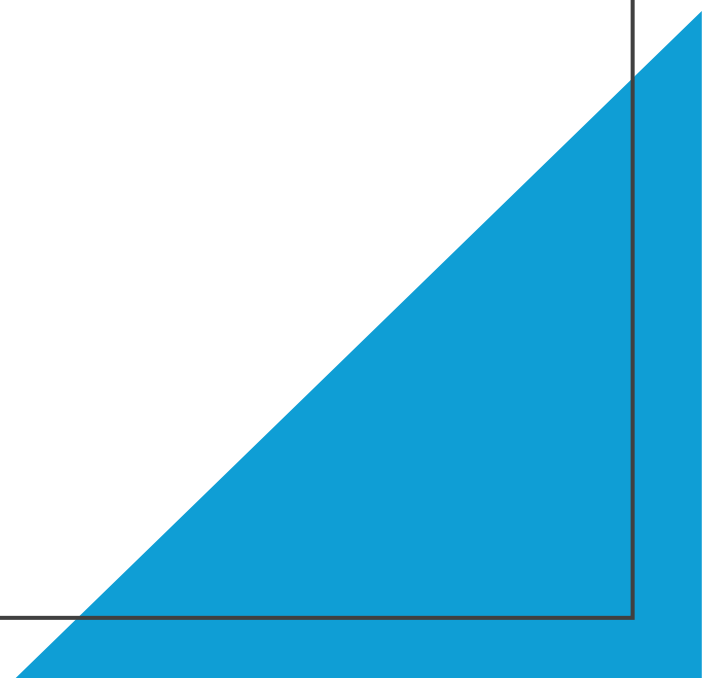
Building Project





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Site Plan Review





# Master Site Plan

- 10 Acres
- 3 Phases
  - **Phase 1** – Multipurpose building of 18,000 sq ft





# Master Site Plan

- 10 Acres
- 3 Phases
  - **Phase 1** – Multipurpose building of 18,000 sq ft
  - **Phase 2** – Add an additional 10,000 sq ft to Phase 1 Building





# Master Site Plan

- 10 Acres
- 3 Phases
  - **Phase 1** – Multipurpose building of 18,000 sq ft
  - **Phase 2** – Add an additional 10,000 sq ft to Phase 1 Building
  - **Phase 3** – Future Worship Center



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Budget Review

# Budget Review

- Phase 1 – Multipurpose Building
  - 4 Stages
    - *Stage One: Shell Building*

# Budget Review

- Stage One

- Financial Target: \$706,000

- Construction Goal:

- *Initial Site Work*

- *Exterior Building Shell*



# Budget Review

- Phase 1 – Multipurpose Building
  - 4 Stages
    - *Stage One: Shell Building*
    - *Stage Two: Site Work Completion*

# Budget Review

- Stage Two

- Financial Target: \$560,000

- Construction Goal:

- *Site Work Completion (Well, Septic, Parking Lot, etc.)*



# Budget Review

- Phase 1 – Multipurpose Building
  - 4 Stages
    - *Stage One: Shell Building*
    - *Stage Two: Site Work Completion*
    - *Stage Three: Interior Work Completion  
(Occupied)*

# Budget Review

- Stage Three

- Financial Target: \$620,000

- Construction Goal:

- *Interior Work Finished*

- *Mechanical, Electrical, and Plumbing (MEP)*



# Budget Review

- Phase 1 – Multipurpose Building
  - 4 Stages
    - *Stage One: Shell Building*
    - *Stage Two: Site Work Completion*
    - *Stage Three: Interior Work Completion (Occupied)*
    - *Stage Four: Furnishings & Landscaping*

# Budget Review

- Stage Four

- Financial Target: \$285,000

- Construction Goal:

- *Landscaping*

- *Furnishings*



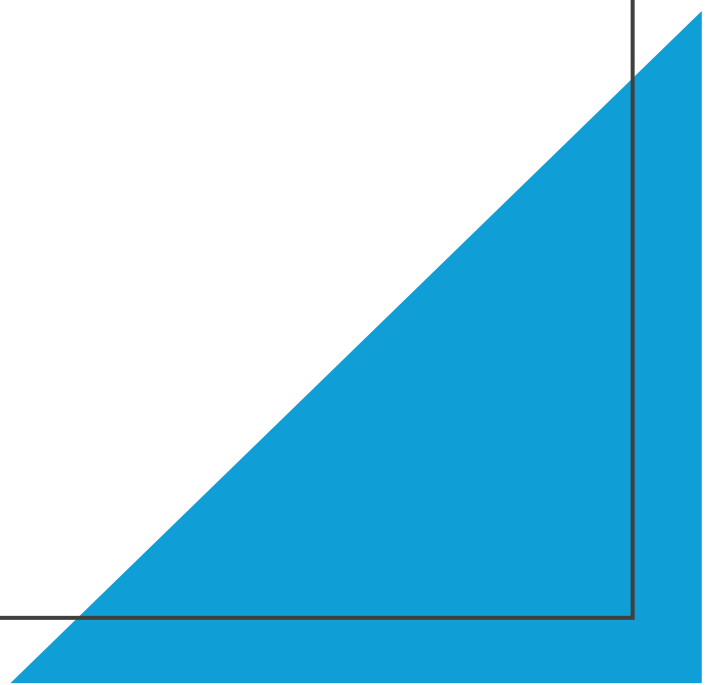
# Budget Review

- Bottom Line Total: \$2,175,000



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Giving Progress



# Review Giving To Date

- Stage One Target
  - *Needed: \$706,000*
  - *Raised: \$706,000*
- *Stage One Complete!*

# Review Giving To Date

- Still Needed for Stages 2–4: \$1,470,000
- Raised thus far: \$90,000
- Remaining Need: \$1,380,000



# Options?

1. Continue raising funds for each stage in full

# Review Giving To Date

- Building Fund Giving Numbers (to date):
  - \$500,000 – from Countryside
  - \$296,000 – from building fund giving

# Review Giving To Date

- If we continue our current giving trajectory...
  - It would take us 4.7 years before we would raise the remaining \$1,380,000
  - But if you consider inflation, it could be longer and costlier

# Options?

1. Continue raising funds for each stage in full
2. Take out a commercial loan to finish stages 2–3 and allow us to occupy the building



# Option Comparison

## Option 1

- Remain in the school for 5 more years
- Paying more because of inflation
- Spending more in rent
- Limiting our outreach in the community

# Option Comparison

## Option 2

- Move out of the school and into a building before the end of 2026
- Not spending additional money in rent
- Paying less in inflation
- Maximizing our outreach in the community



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Loan Opportunity

# Current Loan Details

- Working with Local Bank
- Conditional Terms
  - Borrow Amount: +/- \$1,000,000
  - Term: 26.5 years
  - Interest Rate: 6%
  - Monthly Mortgage Estimate: \$6,442



# General Fund Details

- Current Rental Budget – \$6,500
  - Aledo ISD - \$3,500 a month
  - Paying ourselves into building fund – \$3,000

# General Fund Details

- Year 1 –
  - Revenue: \$26,500 a month
  - Expenditures: \$19,500 a month
    - *This shows a \$7,000 buffer to cover “extra” monthly building expenses*
- Year 2 –
  - Revenue Projection: \$29,000 a month
  - Expenditures: \$20,000 a month
    - *After year end giving, we are right on track by God’s grace*

# Summary

- Option 2
  - allows us to finish stages 2 & 3
  - allows building occupation (Before end of 2026)
  - allows us to focus on raising the final \$380,000 for furnishings and landscaping



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Church Involvement





# How can you get involved?

- Why participate?
- Who can participate?
- How can you participate?

# How can you get involved?

- Pray
- As the Lord prospers you...
  - Give to our general fund
  - Give to our building fund
- Church Projects

# How can you get involved?

- Construction Projects
  - Remove front fencing
  - Finish grading (skid steer operation needed)
- Landscaping
  - Design a sprinkler system and/or install
  - Plan layout and/or install
  - Sod or grass seeding

# How can you get involved?

- Front Signage
  - Design and/or Install
- Entry Way Monument
  - Design and/or Install
- Parking Lot
  - Striping & Signage

# How can you get involved?

- Kitchen Appliances
  - Contacts to provide this?
- Interior Signage to Multipurpose Room
  - Design and/or Install
- Bathroom Partitions
- Lay down flooring in Entry way/Bathrooms

# How can you get involved?

- Playground area for children
  - Design and/or Install

# How can you get involved?

- If you want to get more involved, contact:
  - Myself
  - Paul Adams
  - Ryan Voorhees
- Building Tour – TBD