

Holy Trinity Parish Center Summary

March 6, 2015

An Ad-Hoc Committee was formed to study long-standing needs of Holy Trinity Parish and determine the feasibility of meeting these needs. Members of this Ad-Hoc Committee are:

Chad Cook	Leeann Butschlick	Jim Wessing
Heidi Butler	Tim Butschlick	Staff Liaison: Jodi Casetta
Jeff Butler	Joel Fleischman	

Holy Trinity Parish Ministry Needs

Case Component #1

Holy Trinity Parish was founded in 1861 by local Catholic immigrants and has been providing spiritual service to our members, visitors and the people of the surrounding Kewaskum area for the past 154 years. As good stewards, we are prepared to embark on a campaign that will benefit our parish and all of our many ministries. We want to improve our facilities, making them more welcoming for our children, families and elderly, and allowing us to further expand our ministry. Our church facility is our major tool for our ministry and it provides us with a place to carry out our work. We plan to complete needed electrical updates & kitchen improvements (\$40,000), tuck point & paint exterior of church (\$30,000), resurface parking lot (\$50,000), upgrade Audio & Visual Equipment (\$10,000), upgrade sound system & closed circuit TV for additional Mass overflow crowds (\$15,000) and purchase new lawn tractor (\$6,000). Also, create an Emergency Reserve Fund (\$50,000) to cover equipment failures, etc., when they occur, such as we recently had with failure of Rectory furnace and HT kitchen equipment.

Holy Trinity School & Religious Ed Program Needs

Case Component #2

Holy Trinity School was established in 1880 by a group of engaged parishioners who were committed to providing a faith-based education for the youth of our parish. Today, our youth ministries provide services to 318 students from 202 families as follows:

Holy Trinity School:	104 Students	HT Religious Ed Programs:	214 Students
Families:	62 Families		202 Families

Learning about our faith is at the core of growing as a Christian community. The time has clearly arrived for us to update and improve our educational facilities. Our school offers K3 through Grade 8, plus is used to grow the faith of all of our children and young adults through Religious Educational Programs. We plan to upgrade textbooks, science & computer labs, teacher curriculum, and technology (\$75,000). We plan to add Egress Windows in lower HT School level, remodel bathrooms & classrooms (\$90,000) and amenities for Parish Center (\$30,000). Finally, we plan to create an Angel Fund (\$100,000) to provide tuition assistance, for families who could not otherwise afford a Catholic education

For the past 135 years, Kewaskum area families have been able to learn and teach God's message, centered in Jesus Christ and his teachings, through our area-wide educational ministries. Proposed Kewaskum Catholic Parish Center will allow us to expand our educational and spiritual offerings and create new opportunities for parishioners of all ages to experience their faith in action. We believe our community is waiting for Holy Trinity to respond positively by significantly expanding our Christian Education ministry. A new Parish Center, built on current campus, will meet the following needs:

- Greater efficiencies as Parish & School offices are consolidated into this new Parish Center.
- Improved safety and wellness by moving kitchen from basement to Parish Center.
- Unified area for Parish meetings.
 - New member introductions and sign-ups.
 - Parent/student enrollments.
 - Marriage, and Baptismal planning and preparation.
 - Council and committee meetings.
- Additional area for overflow Christmas & Easter crowds with closed circuit facilities.
- Funeral dinners, and after sacrament dinner and social events.
- Parish assembly area, also for HT School's daily physical education programs and Wednesday evenings' Religious Education programs.
- Area for HT Parish's basketball, volleyball and other youth and young-adult practices & games.
- Large professional area for fundraisers, social events, banquets, musicals and plays.
- Benefit: All of above will be able to use Holy Trinity campus and all of its current facilities, along with a newly constructed Parish Center, which will be located on Main Street in Kewaskum, and supported by current large parking lot.

Funding Plan:

Donors have stepped forward to contribute up to \$750,000 to be placed in escrow to cover the construction costs of the Parish Center.

Donors have also committed to cover the yearly maintenance costs of the Parish Center for first 10 years of operation (\$250,000 in escrow).

The balance of the funds to cover the needs of Holy Trinity Church and School that are listed above will be raised through a Capital Campaign similar to the Faith-In-Our-Future campaign, which will commence in January, 2016.

Timetable:

March 17, 2015.....submit initial proposal to both Holy Trinity Finance Committee and Pastoral Council.

April 1, 2015.....submit initial proposal to Archdiocesan Development Committee for approval

May 1, 2015.....solicit Building Committee members

July 1, 2015....submit blueprints for State Approval

October 1, 2016.....Begin construction (on-site designated construction foreman)

Summary

Investment in Holy Trinity Church:

Electrical & Kitchen Updates	\$40,000	
Exterior Painting & Tuck Pointing	30,000	
Resurface Parking Lot	50,000	
Upgrade Audio & Visual Equipment	10,000	
Upgrade Sound & Closed Circuit TV.....	15,000	
New Lawnmower.....	10,000	
Emergency Reserve Fund.....	50,000	
Total Holy Trinity Church Investment		\$205,000

Investment in Holy Trinity Educational Facilities:

Upgrade Textbooks, Labs, & Technology.....	\$75,000	
Remodel Bathrooms, Classrooms, Add Lower Egress...	90,000	
Amenities for New Parish Center.....	30,000	
Angel Fund for Tuition Assistance.....	100,000	
Total Holy Trinity Educational Investment		<u>295,000</u>

Total Capital Campaign: \$500,000

Note: Amounts are estimated, Bids will Determine Exact Spend

Parish Center (Donors Identified)	\$750,000
10 Years Maintenance-Parish Center (Donors Identified)	<u>\$250,000</u>
Total Investment Holy Trinity Parish	\$1,500,000