

INTRODUCTION: The tables below summarize what a potential High Point Church capital appeal could look like and for what and where the funds would be used. Further details are laid out in the spreadsheet on the Crossroads web page under, Download Potential Capital Campaign Details.

The proposed numbers are based on the following premises:

- High Point Church wants to complete all of the listed projects
- The timeframe for completing these projects is within 3 years
- High Point Church does not want to take on any debt, including short-term debt in order to complete these projects

If these assumptions are true, that would trigger a capital campaign, which means High Point Church would be looking to raise funds above and beyond our normal budget that comes from tithes and offerings. The following tables outline our best estimation of the capital needs during this period. For further detail on estimated timing of completing these projects and funding needs, please refer to the [Potential Capital Campaign Details spreadsheet](#).

If these three assumptions are no longer true, the strategy for completing the outlined projects would be debated and updated and a capital campaign may not need to happen at all.

Potential Capital Appeal Amount: \$1,808,000

HPC		
Item	Costs	
	Next 12-18 mo	18-36 mo
HVAC Units	\$0	
Initial Flooring upgrade	\$0	
Sanctuary tech updates	\$30,000	
New piano	\$35,000	
Micah Center tech upgrades		\$50,000
Refinsh and reupholster pews		\$50,000
Parking lot maintainance		\$150,000
Painting projects	\$15,000	\$15,000
New storage shed		\$30,000
Micah Center Lighting	\$0	
Flooring and Carpet		\$650,000
Capital Campaign Consultant*	\$70,000	
Capital Reserve	\$200,000	
Total	\$350,000	\$945,000
Grand Total		\$1,295,000

Monona		
Item	Costs	
	Next 12-18 mo	18-36 mo
4 Furnaces	\$40,000	\$40,000
Parking lot resurface	\$18,000	
Further upgrade		\$50,000
Total	\$58,000	\$90,000
Grand Total		\$148,000

Crossroads		
Item	Costs	
	Next 12-18 mo	18-36 mo
Launch marketing	\$15,000	
Replace HVAC	\$325,000	
Roof replacement	\$25,000	
Total	\$365,000	\$ -
Grand Total		\$365,000

* Only an expense if we choose to use an outside consultant

Monona		
Income	Month	Annual
End Time Ministries Rent	\$ 3,000	\$36,000**

** Income from Monona is deposited directly into the general fund.