Several church leaders and ministry chairs have produced a vision for Emmanuel for the next few years. At its June 28 meeting, the Council approved *Emmanuel’s 2020 Vision*. We are about to launch into our future in very significant ways. With your support, we have the opportunity to bring Christ to parents and their children, to be more welcoming to all, to expand our community and world-wide outreach, to enhance our fellowship with one-another, and tackle ambitious stewardship goals. The Council believes that, if we continue to build upon our strengths, we have the potential to meet our challenges and reach new heights for this congregation.

Many of the items in the vision plan are dependent on expanding and remodeling our building. The Building Committee presented a comprehensive building plan at the April Council meeting. After some serious discussion, the Council approved a less comprehensive, less expensive building plan. Sanctuary expansion was deferred for future consideration. The Church Council approved a congregation meeting for August 21, in which we will address the following motion:

> Emmanuel will move forward with a building expansion/remodel and added parking, in accordance with the attached architect drawings, at a cost estimated to be approximately $1.25M, provided we reach the following Stewardship goals: have 67% of our membership contributing to a $500,000 capital campaign building fund.

For you to better understand this motion, our vision, the proposed building project and the Stewardship goals, we will hold several small informational meetings at the church on the following dates: Thursday, August 11 at 6:30, Sunday, August 14 at 4:00, and Saturday, August 20 at 1:00. Possible questions at the informational meetings might be:

1. Why do you say “approximately” $1.25 million?
2. If approved, when would construction begin?
3. If not approved, what happens to campaign contributions already received?

Absentee voting ballots will be available, by contacting the church office, for those who can’t attend the August 21 meeting.

Exciting times are ahead; we need your participation!

**Vision document introduction:** The next pages have lead-in vision area summary paragraphs, followed by greater detail, allowing you to choose how much information you want. Please concentrate on the overall goals in each area; don’t get bogged down in execution, which will evolve over time. For example, the important thing about the Staff Transition area is Pastor Kirk retirement plans and our desire to hire a Senior Pastor to take his position. The transition methods are to be determined. In the vision area of Ensuring Continued Welcome, there will be planned educational workshops and discussion groups before a congregational vote is taken in this area. These two vision areas will occur, or be considered, with or without a building expansion.
EMMANUEL’S 2020 VISION

1. PLANNING FOR STAFF TRANSITION
   Pastor Kirk has declared his full retirement date to be June 1, 2018. A Transition Team will help navigate the Council through the transition process for a new Senior Pastor and start a conversation with Brita Hammit and Adam Bissel concerning their futures at Emmanuel. A Call Committee will be established about a year before the need for a new Senior Pastor. The congregation will vote on acceptance of selected pastoral candidates.

   The Ministry Site Profile of Emmanuel will be updated for approval by the Council. In addition, the Council will select a process for hiring a new Senior Pastor, which may or may not involve an Interim or Associate Pastor before selecting the Senior Pastor. Pastor Kirk has offered to work part-time with his replacement before retiring. A congregation-approved Call Committee will forward Emmanuel’s Ministry Site Profile to the Grand Canyon Synod office and inform them of our preferred selection method. The Profile document will be used by pastoral candidates who are interested in becoming Emmanuel’s Senior Pastor. The Call Committee will identify pastoral candidates to be interviewed. After negotiating an acceptable financial package, the Council will recommend a candidate for approval by the congregation.

   If Adam Bissel would like to be a candidate for Senior Pastor, he will contact the Synod to request to be included in the candidate pool. The Transition Team understands that Brita Hammit is likely going to make a family move to the Phoenix area in June of 2017.

2. REDEFINING FAITH FORMATION
   Faith Formation envisions an increase in the frequency and effectiveness of our points-of-contact with children, youth, and young families. Emmanuel will increase the accessibility and value of this ministry for busy families by expanding our Wednesday night programming to include older youth Bible studies, crafting a Sunday morning menu that more fully meets the Christian education needs of our children, and offering programs for a variety of populations at the same time.

   Emmanuel has a strong tradition of following the Spirit’s lead; for Faith Formation, this means being intentional about moving in the direction of the energy, gifts, and leadership God provides. Any vision for the future of Emmanuel’s Faith Formation Ministry must take great care to honor the culture of connection that has been cultivated through years of shared space, which has been instrumental in creating the intergenerational “church family” we each know and love today.

   Expansion of our facilities opens up new and improved possibilities for the ways in which we walk alongside one another on our personal journey of faith – particularly where children, youth, and young families are concerned. Our vision hinges on increasing the frequency and effectiveness of our points-of-contact with these populations, as explained above. Imagine after school homework programs, lively youth-led worship services, and noisy family group gatherings with every generation represented at the table! The ability to offer programming for a variety of populations at the same time increases the value of those ministries for busy families, especially when a nursery option is available as well.
3. EXPANDING OUR OUTREACH
This is an Emmanuel strength area, as shown by our support, both financially and volunteer actions, for community and ELCA outreach. However, there is so much more we can do. We could increase the number of Interfaith Meals we provide, offer space for students to do homework and participate in activities, stock a lending closet from which the community can borrow sick room supplies and childcare items, offer study opportunities to people that provide ways to deal with the stresses of modern life. We also look forward to providing our community groups with a facility to house larger events.

The Outreach Ministry’s goal is to provide opportunities for our church family to participate in fulfilling Christ’s directive to do unto the least (Matthew 25: 40), and his commission for us to baptize and teach (Matthew 28: 18-20). Emmanuel’s members have consistently demonstrated their enthusiasm for such discipleship. Emmanuel will strive for greater engagement with our community, as it continually seeks new avenues to serve our neighbors. With an expanded facility, the Outreach Ministry will be able to move forward in the areas listed above.

4. IMPROVING FELLOWSHIP
Our present fellowship area has very limited seating capacity and areas for storage and food preparation. A larger space would mean no more need for sanctuary fellowship events and, thus, no more sanctuary setting up, tearing down, and food-stained carpet. Fellowship is a very important part of life at Emmanuel; we need better facilities.

Fellowship brings us together as a congregation in so many ways, both socially and spiritually. It is a large part of what makes us a friendly and accepting congregation. Events from Sunday Fellowship to memorials and other special events require space that is now limited. A new kitchen and fellowship hall would mean a kitchen with a dishwasher, instead of a sanitizer that requires washing the dishes first before sanitizing. Present storage space is inadequate. Working space is cramped, limiting the number of people helping. The most we can presently serve at tables in the fellowship hall is 72. A larger fellowship hall would eliminate the need to serve food in the sanctuary. A hall that seats at least 150 is needed, with even greater seating capacity as we grow.

5. ENHANCING OUR WORSHIP AND MUSIC
New facilities would (a) provide much-needed storage space for bells and choir materials, (b) a place for the choirs to practice before services, and (c), if the sanctuary were expanded, no need to rearrange/eliminate seats for bell performances and increase space to accommodate larger crowds during popular church holidays or special events.

6. ENSURING CONTINUED WELCOME
We envision that inclusivity and ensuring welcome and a sense of family will remain core values. We recognize that encouraging the feeling of welcome among diverse people takes work; we need to commit to continuing to weave intentional welcome through all we do at Emmanuel. We envision periodic task forces to help facilitate communication and increased understanding among people within our church and our community. Emmanuel Lutheran Church strives to genuinely show that ALL ARE WELCOME!
Emmanuel’s Council will evaluate the need to create task forces to focus attention on various issues surrounding diversity and welcome. These task forces may (a) generate specific action steps to foster communication and understanding within our church and our surrounding community and (b) plan educational workshops, discussion groups, bible studies, community presentations etc., all of which will become easier to offer as our building space expands.

The shape and focus of these task forces will be determined based on the issues of the day. We intend to keep the feeling of welcome alive and help Emmanuel’s members and the surrounding community understand that:

- We are a family that loves and supports one-another.
- We welcome everyone to become a member of our family.
- Most of all, we want to continue to be in God with our actions.

Sometimes, in order to be in God with our actions, we must do the difficult work of trying to identify and examine our own prejudices, whether intentional or not. Task forces will help us to spotlight these areas within ourselves and our church that might otherwise fester in the dark, undermining our good intentions to be inclusive and welcoming. Once issues are identified, task forces will help us overcome our uncomfortableness through education and support. Through this repeated process in different areas we hope as a whole to grow in Christ’s love for all with whom we associate, and help us each to better grasp how deep is the love of Christ.

7. EXPANDING OUR STEWARDSHIP

Strong financial commitment is essential over the next few years. If a building expansion is approved, the Church Council will reopen the Capital Campaign in order to reach two new benchmarks: total dollars (from the present $320K to $500K) and total pledgers (from the present 38% to 67%). We need to keep the next mortgage manageable; consequently, we need more "buy-in" by the congregation before we can move forward. We also need to commit to meeting future expanding budgets.

Building expansion is a key piece in our new vision. Assuming that we have a “down payment” of $500K, a $1.25M building expansion will require a loan of $1M to cover construction and to absorb the existing mortgage. A $1M mortgage at today’s interest rate of 3.875% has an annual cost of just under $63K. Presently, our mortgage payment (4.25% interest rate) is $41,570/year, but we receive another ~$26K in building related donations: ~$22K from member contributions to Mortgage Reduction and ~$4K to Building Fund offerings. If the people making contributions to these two building areas were to convert their offerings to straight mortgage payments, we could cover the cost of the increased mortgage associated with a $1.25M build.

At the end of a $1.25M build there would, however, be about a $12,000/yr increase in operating expenses, due to higher utility, maintenance, and insurance rates. Assuming (a) a normal budget increase of 3%/yr, (b) not wanting to have our usual ~$15,000/yr budget deficit, and (c) no increase in membership, I calculate that Emmanuel members would have to increase their 2018 pledge giving by about 10% above their 2016 pledge giving to support a $1.25M build.

Construction bids, which dictate the amount of loan needed, typically contain a 10 - 20% contingency cost estimate, which is there to cover unexpected additional construction costs. If contin-
gency costs turn out to be low, we would have loan money left over to cover the costs of kitchen equipment, office desks, cabinets, fellowship tables and chairs, conference tables, etc. If not, these items will be additional expenses, upon completion of the building expansion. Alternatively, we could take on a bigger loan to cover furnishings.

Our proposed building expansion requires a large financial commitment up front and in the years to come. If you vote for a building expansion, you need to commit to help cover the costs. We need (a) people who have not yet pledged to the capital campaign to commit money to the new expansion, (b) already pledged members to consider increasing their pledge amounts, and (c) everyone to contribute substantially more annually. If the latter does not occur, we will have financial issues down the road. Some of the financial burden will lessen as membership rises, which is our expectation with having new facilities and expanded, exciting ministries.

8. EXPANDING/REDESIGNING OUR BUILDING

Emmanuel’s Building Committee, in association with architect Michael Taylor, has developed a building expansion plan that addresses the majority of the needs brought forth by the members of our Church family. The new physical structure will more fully support and enrich our worship, faith formation, community outreach, fellowship, and growth opportunities, as well as provide much improved office and storage space. The proposed expansion adds 83% to our present size (6676 ft² + 5554 ft²).

Members of the building committee interviewed ministry teams and church staff in order to define and prioritize the current and future needs. Based on this input, they met with Michael Taylor to develop a plan that addresses the majority of those needs and supports Emmanuel’s Vision plan. Architect drawings are presented in the next two pages and summarized below:

a. A new fellowship hall will enhance Emmanuel’s ability to offer community outreach, as well as allowing our own church family to gather in a more functional setting. The kitchen will be moved to the fellowship hall section. Equipment and utensils from the current kitchen will be used in the new kitchen until such a time that new equipment can be purchased. The fellowship area shows a storage area, a stage, and a large multi-purpose room, which can be divided to accommodate classes or meetings. This fellowship area will have its own rest rooms and lockable hallway doors, which will allow the church to use one or both main areas (sanctuary and fellowship hall) independent of each other.

b. The existing kitchen and fellowship room will be converted into an office core. This change will allow our staff to perform their functions more efficiently and on site. Needed storage space for records and work area for equipment is included. Our Pastor’s office is located here, as well as an additional office for an Assistant Pastor or other staff.

c. The current Pastor office and business space becomes class/conference rooms.

d. Prescott Valley regulations require that we add 62 parking spaces.

e. The present best estimated cost is $1.25M, consisting of: parking $157K, remodel $75K, building expansion $943K, and architect fees $75K. A firm cost for this project will not be available until detailed plans are drawn and bids received.

Future expansion would involve building out from the front of the sanctuary to increase the seating capacity by ~70 people and to provide space for the storage of musical instruments and supplies. The estimated cost would be ~$300,000, which includes additional parking spaces.
FLOOR PLAN CONCEPT 6/17/2016

Addition Area = 5,553.6 ft²