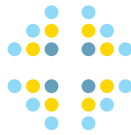


# **Building Expansion Proposal**

*December 2019*





## **LETTER FROM THE COMMITTEE**

Dear Church Family,

Following 18 months of prayerful work, the One Church One Body Advisory Council met with the Property and Finance Committees, the Church Advisory Council and the Deacons earlier in October and November to share their work, findings and recommendations to address the growth needs of the church for information, discussion and feedback. As a reminder, the One Church One Body Advisory Council is a church appointed committee charged with “Advising the church staff and appropriate church committees on the formulation and implementation of long range plans for the church.”

The OCOB has prayerfully considered multiple options to address the growth needs in coming to their recommendation. The Property and Finance Committees, the Church Advisory Council and the Deacons all have expressed positive support for the recommendation. In addition, two Church Town Halls were held on November 10 and 17 with approximately 400-450 church members attending. Throughout these initial meetings, there was extremely fruitful discussion and feedback concerning the recommendation. The feedback provided a number of recommendations for the OCOB to consider prior to going to the Church for its action.

The most significant feedback received was twofold. First, that rather than having two capital campaigns (one immediately for Phase I - Children and Group Life expansion for a proposed cost of \$6,969,000) and a second capital campaign for Phase II – Multipurpose Chapel at a projected cost of \$5,400,000 (which could potentially start right after the first campaign was completed), that the Church should have only one capital campaign that would include both proposed Phases. This would also better position the church to be able to meet growth needs in a more timely and cost effective basis. Currently we have no space to start new Group Life classes which is fundamental to continuing growth.

Secondly, rather than not capturing the space and constructing a shell on the southeast corner of the current Children’s wing, that the shell be completed (but not finished out) allowing for more cost effective growth and space utilization in the future. The shell would be finished out at a later date based on growth needs.

Accordingly, the OCOB has revised its recommendation to address this feedback and to put the Church in a better position moving forward. The revised recommendation may be found on the page following this letter. The attached Power Point is the detail presentation of the proposed expansion (but with the revised Recommendation) that the OCOB Council presented earlier to the Property and Finance Committees, the Church Advisory Council, the Deacons and the Church Town Halls held on November 10 & 17. An additional consolidated meeting of the Property and Finance Committees, the Church Advisory Council and the Deacons was held with the OCOB on Sunday, December 8 to discuss the revised recommendation. Another Church Town Hall meeting will be held on Sunday, December 15 at 6:00 to explain and answer questions regarding the revised recommendation.

This information is being provided via this email and attachment, the church website, handouts at church and through a church-wide mailout in order to provide the church with as much information as possible and to receive additional input from church members prior to going to the church at a non-discussion business meeting on Sunday, January 12, 2020 for church action on the proposed recommendation.

Thank you for your prayerful consideration of this recommendation as we ask God's direction in meeting the growth needs of the Church. Please contact any member of the OCOB Council (provided below) if you have questions or would like to discuss the work of the Council or its recommendation.

### **One Church One Body Advisory Council**

Bryan Cole	b-cole@tamu.edu
Keith Pilkington	kwpilkington@gmail.com
Bill Moore	williem61@verizon.net
Rae A Adams	raeadams@tamu.edu
John Mathews	johncmathews@gmail.com
Lisa Nelson	lcdnelson@gmail.com
Lisa Parker	mlhhcparker@gmail.com
Carlan Cooper	Carlan_Cooper@reyrey.com

### ***Staff Advisors***

Jim Heiligman	pastor@fbcbryan.org
Mike Ballard	mike@fbcbryan.org



## **One Church One Body 2019-2025 Long Range Plan Update**

Addressing the Growth Needs of the Church

1

## **The Role of the One Church One Body Advisory Council**

The One Church One Body Advisory Council is a church appointed committee charged with **“Advising the church staff and appropriate church committees on the formulation and implementation of long range plans for the church.”**

2



## **One Church One Body Advisory Council**

### **Council Members:**

- Rae Adams
- Bryan Cole (Co-Chair)
- Carlan Cooper
- John Mathews
- Bill Moore
- Lisa Nelson
- Lisa Parker
- Keith Pilkington (Co-Chair)

**Staff Advisors:** Jim Heiligman, Mike Ballard

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**Look How God Has Blessed Us!**

**Long Range Plan Accomplishments**

4

### ***Missions and Evangelism Strategic Priority***

**Develop and emphasize mission opportunities, both locally and globally, which glorify God by leading people to a personal growing relationship with Jesus Christ.**

- Trained and equipped members of the Church to share their faith
- Developed a ministry for the growing Hispanic community.
- Emphasized and provided multiple LOCAL mission opportunities
- Coordinated national and international mission efforts

5

### ***Christian Education Strategic Priority***

**Ensure Christian education is based on Biblical content for all ages ...which focus on Christ-centered living.**

- Hired a full time pastor to lead each ministry in the church
- Strengthened communities of faith through Group Life

6

### ***Family Ministry Strategic Priority***

**Develop a Family Ministry that strengthens family relationships and nurtures support of the Christian home...**

- Provided extensive training and mentorship that support biblically based family roles
- Increased emphasis on teaching faith qualities and values to all family members

7

### ***Intergenerational Strategic Priority***

**Create Christ-centered, intergenerational experiences to facilitate biblical relationships through a culture that values various life stages, perspectives, worship preferences, communication styles and time together.**

- Provided a quarterly joint congregational worship and fellowship experience-
- Provided intergenerational evening opportunities that are considerate of family schedules

8

### ***Organizational Structure Strategic Priority***

**Maintain and enhance a Christ-centered organizational structure that supports/encourages multiple styles of worship and discipleship...**

- Restructured Sunday morning worship and Group Life to accommodate one Group Life hour and two worship services
- Began a new ministry to Single Adults
- Continued evaluation to effectively and efficiently meet the needs of the Church regarding facility and staff

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### ***Ingathering and Capital Campaign Strategic Priority***

**Engage the church in an Ingathering Program to eliminate debt and a Capital Campaign that supports the identified space/facility needs and priorities of the church.**

- Eliminated debt .
- Provided facility renovations and new construction to meet changing programmatic and growth needs.

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### ***Space/Facilities Strategic Priority***

**Provide appropriate space based on changing dynamics in the church, growth areas and program needs.**

#### **Goals**

1. Provide space to meet the growing demands of the Youth Ministry (In process)
2. Provide dedicated space for the College Ministry
3. Provide additional Group Life space to accommodate one Group Life hour
4. Build a multi-purpose/family life center
5. Provide additional space for Pre-School and Children's Ministries consistent with growth, program needs and resources.
6. Provide additional administrative space so that all staff can be housed together promoting coordination of ministries, communication and support.
7. Build an indoor playground

\*Text in red has been the focus of the work of the OCOB Council and is the basis for the recommendations contained in this presentation.

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### **One Church One Body Advisory Council Current Charge**

***"to develop a Long Range Plan for the next  
3-5 years (through 2025) to meet current and  
anticipated growth and Group Life needs."***

**The OCOB has been working on this current charge since May, 2018.**

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## **OCOB Planning Process May 2018 - Present**

### **Inputs Into the Long Range Plan**

- Reviewed the original master plan for the current campus
- Reviewed 2015-2020 Long Range Plan
- Reviewed 2015 Church survey results that provided significant input into the 2015-2020 Long Range Plan
- Studied year-over-year growth statistics provided by Church staff which demonstrate a rate of growth that is uncommon among churches today

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## **OCOB Planning Process May 2018 - Present**

### **Inputs Into the Long Range Plan**

- Studied current space utilization  
Note: Considering the addition of three portable buildings, the newly renovated space above the choir loft and the youth building, classroom space for a new Group Life is not available at this time.
- Developed criteria to evaluate options for meeting growth needs
- Considered the impact of having two Group Life hours.  
Note: Moving to one Group Life hour has significantly contributed to the growth we have experienced.

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## Why one Group Life hour?

- An overwhelming percentage of our church voted to implement one Group Life hour.
- One Group Life Hour has had a greater kingdom impact than our former Group Life structure.
- Enables families to worship together, whether it be traditional or contemporary.
- We changed our schedule because our volunteer workers were spread thin and pushed to the limit many Sundays



## Why one Group Life hour?

- Two Group Life hours will require double the volunteers.
- One Group Life hour has brought about a greater unity.
- Parents of youth do not have to attend a certain worship service



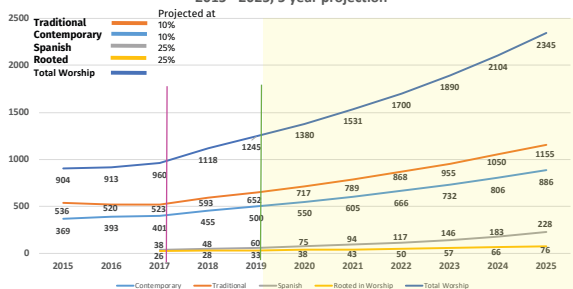
## Growth Projections

### Worship & Group Life Attendance

17

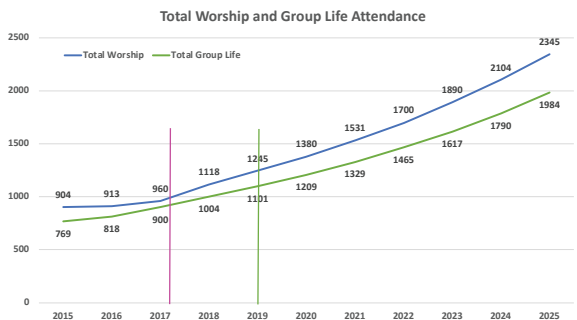
## Average Worship Attendance

Avg. Traditional, Contemporary, Spanish, Rooted Attendance  
2015 - 2025, 5 year projection



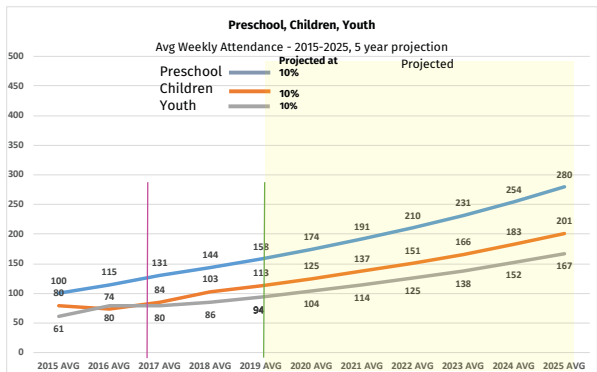
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# Average Group Life and Worship Attendance



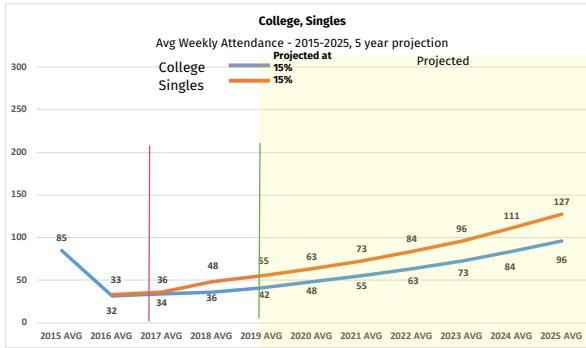
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# Growth Projections



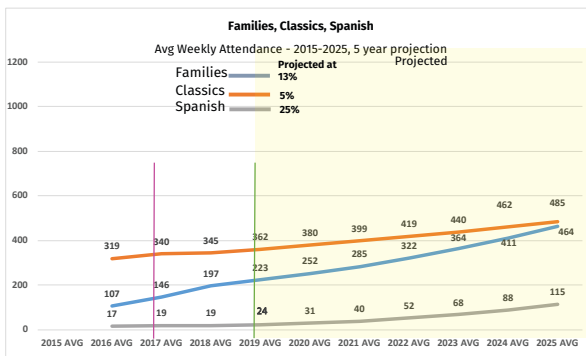
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## Growth Projections



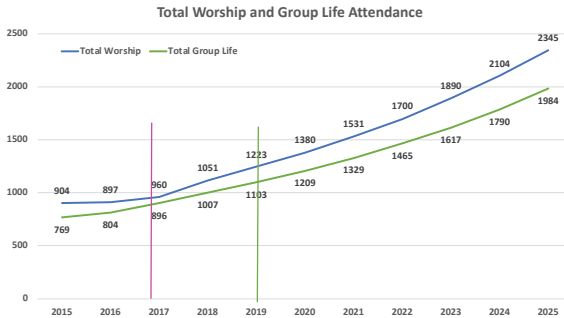
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## Growth Projections



22

## Average Group Life and Worship Attendance



23

## Overall Summary of Growth

- Worship Average Attendance
  - 2016 Average Attendance 897
  - 2017 Average Attendance 960
  - 2018 Average Attendance 1051
  - 2019 Average Attendance 1223
  - Projected 2025 Average Attendance 2345
- Group Life Average Attendance
  - 2016 Average Attendance 804
  - 2017 Average Attendance 896
  - 2018 Average Attendance 1007
  - 2019 Average Attendance 1103
  - Projected 2025 Average Attendance 1984



## **Baptist General Convention of Texas Church Architecture Rules of Thumb: Education Space**

- Preschool - 35 square feet  
Space requirements per child
- Children - 25 square feet  
Space requirements per child
- Youth - 12 square feet  
Space requirements per youth
- Adult - 12 square feet  
Space requirements per adult

## **Facts To Consider**

**The OCOB considered ten different options to meet current and projected growth and ultimately narrowed these to two options.**

**Option I will provide for current and projected future growth through 2025 based on worship center capacity; at which time we will have to consider other options such as going to three worship services and two Group Life hours.**

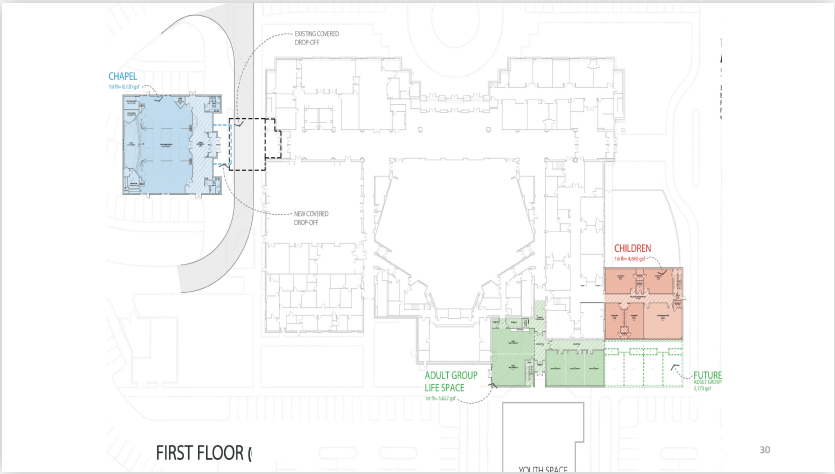
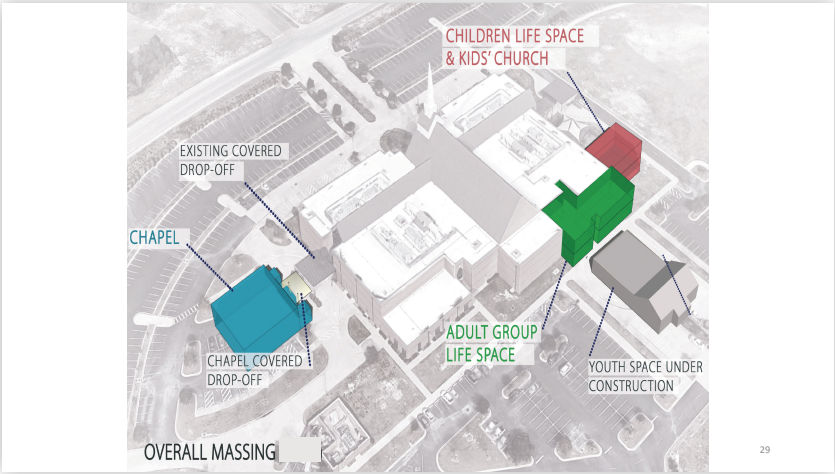
## **Options for Consideration**

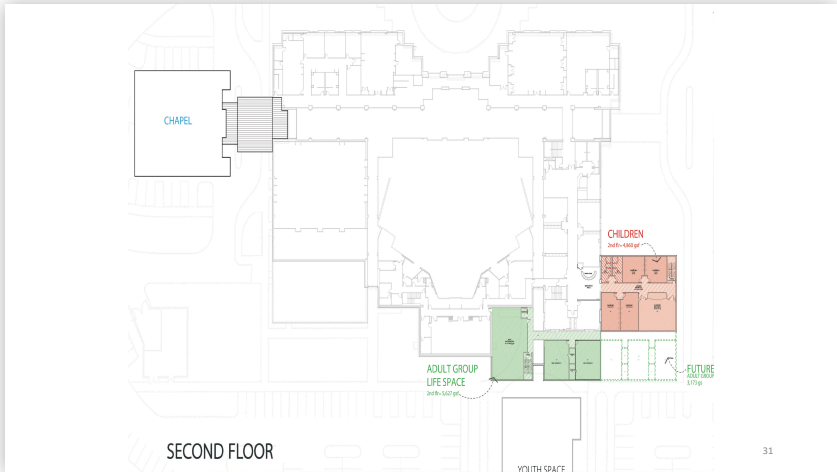
Current Needs & Projected Growth

27

## **Option I**

28





**Projected Needs by Age Group**  
*(Costs are based on informal contractor estimate)*

**Children/Preschool Space - 247 Total Children**

4860 sq. ft. Preschool Bottom Floor

4860 sq. ft. Children's Top Floor

8 Rooms at approx. 550 sq. ft. plus Kids Church @1080 sq. ft.  
 plus an Indoor Preschool Playroom @1080 sq. ft.

Building Cost: 9720 sq. ft. at \$272 sq. ft. \$2,643,840

Interior Cost: Décor, Table, Chairs, Cabinets, Toys \$350,000

**Total Building and Interior Cost \$2,993,840**







**Projected Needs by Age Group**  
(Costs are based on informal contractor estimate)

**Group Life Space – 490 Adults**

5688 sq. ft. Group Life First Floor  
5688 sq. ft. Group Life Second Floor

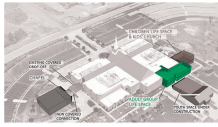
Addition of another elevator in the east part of campus.

Building Cost = 11,376 sq. ft. \* \$272 sq. ft. \$3,094,272

Interior Cost: Chairs & Monitors \$50,000

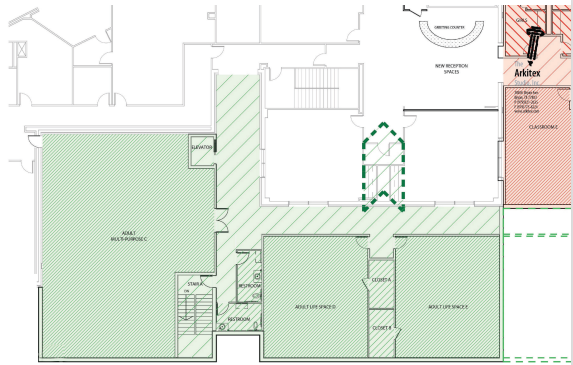
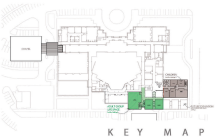
**Total Building & Interior Cost \$3,144,272**





SPACE PROGRAMMING

SPACE	AREA (SQ FT)	AREA (SQ M)
WORSHIP SPACE	10,000	929
ADULT GROUP SPACE	2,000	186
CHILDREN'S SPACE	1,000	93
OFFICE	500	46
RESTROOM	200	19
STORAGE	100	9
LANDSCAPE	1,000	93
<b>TOTAL</b>	<b>15,800</b>	<b>1,462</b>



CONCEPTUAL DESIGN FOR THE ADULT GROUP LIFE SPACE  
FIRST BAPTIST CHURCH BRYAN

ADULT GROUP LIFE SPACE 2ND FLR



CONCEPTUAL DESIGN FOR THE ADULT GROUP LIFE SPACE  
FIRST BAPTIST CHURCH BRYAN

ADULTS GROUP LIFE SPACE/CHILDRENS WING



CHAPEL FLOOR PLAN  FIRST BAPTIST CHURCH

## What would the Chapel be used for?

- Spanish Speaking Service (300 seat auditorium)
- Group Life (3 classes of 100 adults)
- Banquets
- Special Events
- Wedding
- Funerals

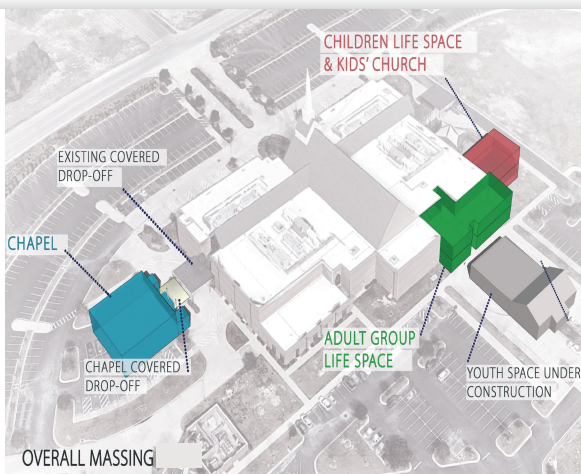






## 2 Phase Approach

Present to the church at one time the full picture, but  
build in phases.



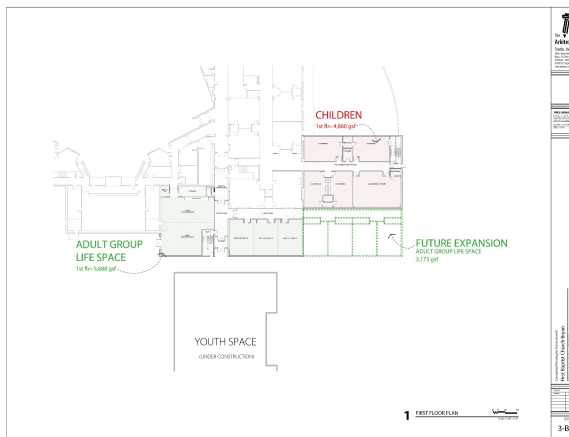
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## Option 1 - PHASE I (2020)

Children/Preschool Space -	247 Children	\$2,993,840
Adult Group Life Space -	490 Adults	\$3,144,272
<i>(Southeast Corner Expansion Shell - 280 Adults)</i>		\$1,000,000)
Sanctuary Renovation (Pews, Carpet, Paint)		\$250,000
Fellowship Hall		\$250,000
Kitchen Equipment		\$30,000
Maintenance/Storage Building (2400 sq. ft.)		\$100,000
Contingency		\$200,888
<b>TOTAL</b>	<b>(PHASE I)</b>	<b>\$7,969,000</b>





### Option 1 - PHASE II (TBD)

Multipurpose Chapel/Group Life – 300 Adults	\$4,619,989
Sanctuary Renovation (Speakers)	\$300,000
Parking - (64 Parking Spots)	\$275,000
Contingency	\$205,011
<b>TOTAL (PHASE II)</b>	<b>\$5,400,000</b>

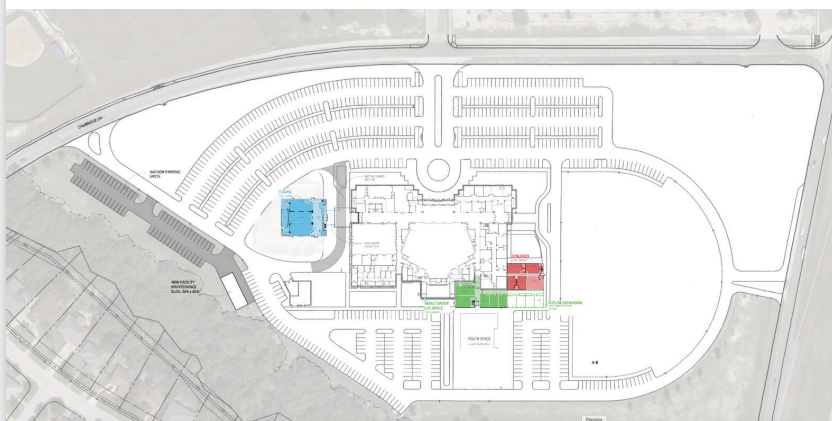
### OPTION I SUMMARY

Total Cost for Phase 1 - Children's Expansion and Group Life \$7,969,000\*

Total Cost for Phase 2 - Multipurpose Chapel \$5,400,000

**TOTAL \$13,369,000**

\* Includes \$1,000,000 for building the shell in the southeast corner of the Children's wing based on feedback received by the OCOB during the Town Hall meetings.



The One Church One Body Advisory Council has more recently been charged *"to develop a Long Range Plan for the next 3-5 years (through 2025) to meet current and anticipated growth and Group Life needs."*

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**One Church One Body  
Advisory Council Recommendation**

**OPTION I  
Phase I (2020) and Phase II(TBD)**

<b>Total Cost for Phase I</b>	<b>\$7,969,000</b>
<b>Total Cost for Phase II</b>	<b>\$5,400,000</b>
<b>Total Building Project</b>	<b>\$13,369,000</b>

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# Option II

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**Recommended Option for Consideration  
OPTION II**

**Two Group Life Hours**

Children/Preschool Space - 247 Children	\$2,993,840
Sanctuary Renovation (Speakers, Pews, Carpet, Paint)	\$550,000
Fellowship Hall	\$250,000
Kitchen Equipment	\$30,000
Storage Building	\$100,000
Contingency	\$75,000
<b>Total Cost Option II</b>	<b>\$3,998,840</b>



**Recommendation  
&  
Coming Dates**



**One Church One Body  
Advisory Council Recommendation  
November 24, 2019**

The One Church One Body Advisory Council recommends that First Baptist Church Bryan proceed with Option I to raise the \$13,369,000 to fund the church expansions developed by the One Church One Body Advisory Council and supported by the Church Property and Finance Committees, the Church Advisory Council and the Deacons and presented to the church in three Town Hall meetings. The Children's Expansion and Group Life Space (Phase I) will begin as soon as possible. The Multipurpose/ Chapel (Phase II) will begin once funds raised during the capital campaign are committed and debt service through the church budget (if necessary) is manageable so as not to limit ongoing missions and programs.



If the Church affirms the Option I recommendation, the OCOB further recommends that the OCOB and Finance Committee be authorized to move forward in selecting a professional capital campaign fund raising firm to manage, in conjunction with staff and lay leadership, the capital campaign to raise the necessary \$13,369,000.

## **Final Town hall Meeting**

Sunday 6pm, December 15<sup>th</sup>, 2019

## **Church Wide Vote**

Sunday morning, January 12<sup>th</sup>, 2020



