



VICTORY CHAPEL 3-YEAR FACILITY PLAN

As we prepare for a 3-year lease term at 312 W Martin Luther King, we must define what our goals are with the facility and how we plan to leverage it for future growth.

Understanding our church is not at a place where it is reasonable or expedient to invest in the purchase of land or property, the goal is to position our church where this goal is achievable in the future.

- The long-term rental of city facilities is not available to churches.
- The rental of local school facilities is not a worthy investment considering current rates (Goodnight Middle School rents its auditorium for \$950 per Sunday).

The growth threshold we are aiming for as a church has four parts:

1. Maintain an average Sunday service attendance of 80-100 people.
2. Increase our monthly tithes/offerings to \$8-10,000.
3. Sustained spiritual momentum among members (strengthening of the core).
4. Sustained conversions of new souls (increasing the net of evangelism).

This threshold is the target for *every* church plant considering the average church size among all Christian denominations in the United States is 75 members. Research suggests that new churches that do not break the 75-80-member threshold in less than three years either plateau or begin to decline over time.

With this threshold in mind, our growth goal over the next three years is to reach a Sunday service average attendance of 80, increase monthly tithes/offerings to \$8-10k, and create a culture of continued spiritual growth and evangelism.

Why 312 MLK?

Though it is not the perfect space, the property is an attractive option for the following reasons:

- Its central location in the city (75% of city residents live within a 5-mile radius).
- Close walking distance from TXST.
- Discounted lease price (owner received many inquiries and multiple offers but agreed to lease the building to VC at below half of the market value).
- Potential for purchase in the future.
- Recent replacement of the HVAC system.

Ultimately, 312 MLK represents a facility in which we can reach our stated growth benchmarks and be better prepared to purchase land or property 3-5 years in the future.

Though the previous tenant (church) seated up to 120 people in the main room, I would cap attendance at 80-100.

- Upon max capacity, the goal would then be to transition to **multiple services** on a Sunday or weekend and grow each service to 60-80 attendees. This would bring our total weekend attendance to 150 people.

How to Leverage 312 MLK

My goal with 312 MLK is to invest \$20,000 in its renovation to facilitate 80 attendees and eventually multiple Sunday services and a total weekend attendance of 150.

Some pieces of this renovation include:

- Repair of existing fence and increase of backyard size for outside play.
- Paint and overall update of the building.
- Purchase of new carpet, chairs, A/V equipment.
- Addition of second entrance to facilitate a greater flow of traffic.

A small portion of these renovations will be covered by the owner, but she has stated that her investment will be limited considering the discounted rental rate. Other costs will be shared and/or donated.

The Plan for Impact Community Funding

We do have an option to receive Impact Community Funding in the form of an interest-free loan designed to propel new churches in their launch stage. Per the stated goals of the program, this funding is *not* designed to be placed in a savings account for the future. It is designed to be invested in ministry efforts to propel a church plant far into the future to reach a greater net of people early on.

In this program, they will match the funds that we can raise (show proof of) up to \$50,000.00.

- **Receiving these funds, there are financial and reporting obligations we would be required to fulfill.**
- **We will have up to 10 years to pay back the interest-free loan in full.**
- **Upon paying back the awarded funds, we are asked in good faith to give 10% of our total budget to missions and of that percentage invest 2% back into the Impact Community program to support future church launches.**

Up to this point, VC has raised \$35-36k. Upon requesting a matching amount, I would suggest utilizing it in the following ways:

- **\$20,000.00** to cover building renovations and purchase of needed equipment.
- **\$3,000.00** to cover the purchase of a sound system and musical instruments.
- **\$8-10k** to cover 6-8 months of rent.

This would leave the full **\$35-36k** which we have raised by our own efforts.

My personal goal for this year is to establish a transition plan whereby I would leave my full-time job in Austin and begin earning a part-time pastoral income from the church. This is also recommended by our church advisors Rodney Shaw and Derald Weber.

Conversation between Pastor Paul and Scott Sistrunk – church planter of 9 churches and the current North American Missions Director of the UPCI.

Paul: Bro Sistrunk, if you were in our shoes what would you do with the funding we have available through the Impact Community?

Scott Sistrunk: I would use the money in the following ways:

1. Assuming you and your wife are the most skilled Bible study teachers and disciple-makers in your church, I would use the money to free up my time so that I could engage in Bible studies and disciple-making as much as is possible. If you are not the most skilled, then I would use the money to free up the time of the person who is the most skilled.
2. Marketing, marketing, marketing. I would spend as much money as needed to get 200 “high quality” visitors in the door.
3. I view building improvements as marketing. Your presentation causes people to want to come back the second time. It should be as professional as you can reasonably afford.
4. As a pastor, use the money to keep your life as stress-free as possible.
5. Do NOT save for a building. Invest your capital in growth. Buy a building with the growth you create, not the funds you raise.

COST ESTIMATING SHEET

312 W MLK Renovations

Importance	Item Description	Projected Cost	Expected Timeline	Low Quote	Med. Quote	High Quote	NOTES	
?	Building inspection		TBD	\$ 800.00			Robby Roden Local Inspector Contact	
Priority	Dumpster for demo day (16yd)	\$ 798.00					J-Dog Hauling, Kyle, TX (2 loads at \$399 each)	
RENOVATION OUTSIDE								
?	Tree trim & haul-off		Feb 11-12	\$ 2,500.00			Ray & Sons Landscaping (Ray, Owner) 512-216-1455	
Priority	Exterior fascia boards	\$ 1,560.00	ASAP	\$ 650.00	\$ 1,560.00		Cost Covered by Owner	
Priority	Exterior building paint	\$ 2,500.00	After Fascia board repair	\$ 2,500.00	\$ 2,700.00		Valenzuela Construction, LLC / Mario	
Priority	Second side entrance	\$ 6,000.00	TBD				Tim Steele - Verbal Estimated Quote (Cost potentially covered by Tim)	
Bonus	Backyard outdoor kitchen (12x15)			\$ 3,000.00			Tim Steele - Verbal Estimated Quote	
Bonus	Backyard kid's playground set			\$ 1,200.00	\$ 1,400.00	\$ 1,600.00	Various Online Sites - <i>Does price include shipping?</i>	
Priority	Fence 1 (tree hole repair)	\$ 1,280.00		\$ 1,280.00	\$ 1,300.00		Cost Covered by Owner	
Priority	Fence 2 (neighbor side fence)	\$ 2,000.00					Neighbor paying 50% of cost	
Priority	Fence 3 (main portion & gates)	\$ 3,000.00						
Bonus	Parking lot re-stripe						We could probably buy a kit online and do this ourselves / Just buy paint	
RENOVATION INSIDE								
Priority	Interior ceiling paint - main room	\$ 1,250.00	TBD	\$ 1,250.00	\$ 1,600.00		Valenzuela Construction, LLC / Mario	
Priority	Interior wall paint supplies -Paint Color Samples (6) - \$39.49	\$ 39.49	After main room ceiling paint				Need to find price quotes/estimates - Coordinate color w/ Alli	
Priority	Interior carpet materials & install	\$ 5,775.00		\$ 5,775.00			Richard Prado quoted \$2.75 per sq ft at 2100 sq feet of floor space (includes material, labor, and cleanup).	
Priority	Main room chairs (80)	\$ 2,885.84	After paint/carpet install	\$35 each / \$2,800	\$40 each / \$3,200	\$45 each / \$3,600	www.bizchair.com / HERCULES Series 20.5"W Church Chair in Black Patterned Fabric - Silver Vein Frame	
Priority	Platform Backdrop (design panels)	\$ 734.40	After paint/carpet install				36X10 feet (\$2.11 per sq ft + 10% coupon, free shipping)	
	Hub & bathroom cabinets		TBD				Need to price-out used sets (Habitat for Humanity ReStore, etc.)	
	HUB room refrigerator	\$ 199.00	TBD				Insignia™ - 4.3 Cu. Ft. Top-Freezer Refrigerator - Stainless steel (Model:NS-CF43SS9 SKU:6173901)-Bestbuy	
Priority	Electrical Conversion		Before ceiling paint				Waiting on quotes	
AUDIO/VISUAL/SOUND								
Priority	IT/Server hook-up (materials only)						Ross and team to install	
Priority	Sound system, speakers, mics			\$ 1,500.00	\$ 2,500.00	\$ 3,000.00	Need to find consultant/sound engineer to provide recommendations	
?	Digital keyboard						Look into used options	
?	Digital drumset						Look into used options	
Priority	Large display TVs for front platform (2)	\$ 960.00					Samsung - 65" Class - LED - NU6900 Series - 2160p - Smart - 4K UHD TV with HDR (Model:UN65NU6900FXZA SKU:6268405)-Bestbuy & Costco	
Priority	Medium lyrics screen for backwall (1)	\$ 480.00					Samsung - 65" Class - LED - NU6900 Series - 2160p - Smart - 4K UHD TV with HDR (Model:UN65NU6900FXZA SKU:6268405)-Bestbuy & Costco	
Priority	Mounting hardware for TVs	\$ 240.00					Rocketfish™ - Tilting TV Wall Mount for Most 32"-70" TVs - Black (Model:RF-TVMLPT03V2/V3 SKU:9881868)-Bestbuy	
		\$ 29,701.73	TOTAL COST OF IMPROVEMENTS					
		\$ 9,840.00	AMOUNT COVERED BY OUTSIDE PARTIES (Owner/Neighbor/Tim Steele)					
		\$ 19,861.73	VICTORY CHAPEL INVESTMENT					