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PROPERTY AND FINANCE COMMITTEE
0 TO 5 YEAR VISION PLAN

MAY 5, 2021
V6.0

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Presented by: Ray Reynolds, Jason Mayo, and Al Palumbo



INTRODUCTION

A Huntington Chapel rejuvenation, restructuring and organizational effort is underway. The need to uplift and revitalize our chapel family and grounds while also reaching out to the local community has been realized. This realization has sparked the development of this 0 – 5 Year Vision Plan as well as a budding effort to address both current and future policy and procedural needs.

To get these efforts fully underway we propose this plan which has been developed to provide a viable and funded Huntington Chapel future with consideration to chapel history, people, grounds, structures, ministries, policy & procedures, the local community and more.

Our chapel vision continues to be for a multi-generational, culturally diverse family, who passionately pursues deeper intimacy with God, uniting to experience and express Christ's love, living a supernatural life through the Holy Spirit, bringing heaven to earth. And our mission continues to be to glorify God and raise up disciples who know Christ, share Christ, and activate Christ in others.

With our Vision Statement and Mission in mind the documentation provided under cover of this letter presents what we believe to be the Huntington Chapels way to move forward and grow. The following documentation stages the various chapel physical and operational components with associated costs for the following:

- Structures
- Grounds
- Administration
- Operations
- Ministries
- Marketing and Advertising
- The increase of weekly services
- A Chapel Addition/Expansion

This Vision Plan concludes with the presentation of current chapel average monthly finances which demonstrate our monthly income and expenditures along with a projected membership increase.

Sincerely,

Ray Reynolds THC PFC
Jason Mayo THC Administrator & PFC
Al Palumbo THC Mens Ministry & PFC

STRUCTURES

(Smoke Alarms and Fire Extinguishers throughout)

Chapel:	Sanctuary	New carpet, doors, ceiling treatment
	Chamberlin Hall	New ceiling (possibly vaulted with sky lights), New window treatments, update power plugs, new bulletin board and picture hanging areas, patch walls and paint
	Kitchen	Dish washer (pending water issue fix), paint, pots & pans, block up pass through
	Media Control Area	New A/V media equipment and wiring
	Bathrooms	New flooring to match kitchen, sink vanity's
	Nursery	New carpet, TV, play mats
	Prayer Room	Convert to table and chair storage with barn type sliding door, chair & table rollable storage racks
	Mechanical Room	Larger capacity hot water heater (pending water issue fix) lockable storage cabinet and maintenance material parts bins, shelving, set of basic hand tools
	Roof	Finish roofing, add gutters and down spouts, new cross lights, auto bell ringer
	Hallway	Paint, replace upper wall wood strip hangars, coat closet doors
	Storage Closets	Fix all doors, new locks, move maintenance closet into mechanical room storage cabinet outfitted with a basic set of handtools.
	Exterior	Chambelin Hall façade stone veneer, entry door and columns, side doors, windows, fixup court yard area with awning or screen house and pattern in concrete pour, new outdoor furniture, fence to block tanks, siding, paint and T111 repair

Office:	Waiting Area	Paint, New chairs and coffee table
	Administrator Office	Electronic door lock
	Pastor Office	Fix ceiling, new window, flooring/carpet, paint, furniture
	Bathroom	Fix shower door, fix sink area tile and fixtures, relocate storage items, block off above tub shelving and open to new Youth Group multipurpose room, lighting, paint
	Hallway	Refinish floor, paint
	Exterior	2 new entry doors, landing, railing, paint

Farm House:	Youth Group/Multi-purpose Room	Total redo, New games storage shelves, conference table, projector, screen, audio
	Living Room	Fix ceiling, paint, new couches
	Kitchen	New window, sink, possible new kitchen counter/cabinet and plumbing and kitchen to living room pass through window, kitchen table and chairs
	Downstairs Bathroom	Re-finish with new sink and water closet
	Front Storage Room	Refinish as a combo temp office/guest room furnished with a futon/couch bed, desk, chair
	Laundry Room	Makeover, paint, flooring, etc.
	Bedroom-1	Paint, floor
	Bedroom-2	Paint, floor
	Bedroom-3	Paint, floor
	Upstairs Bathroom	Update
	Attic-1	Retrofit for more storage space
	Attic-2	Retrofit for more storage space
	Upstairs Hallway	Paint, re-finish floor
	Basement	Storage, work shop
	Exterior	New roof, gutters, fix fire stair, paint, windows, doors

Cottage:	Exterior	Paint, windows, fence to block view of oil tank, fix siding
	Porch	Covert to general chapel grounds storage

Trailer:	Roof/Doors	Fix
	Heating/Cooling	Fix
	Exterior	Paint or reside
	Underside	Clean up and put a skirt if not being relocated for a few years
	Relocate/re-purpose	Large field storage/Green Room for deck platform

Small Shed:	Exterior	New roof, paint
	Interior	Materials for shelving and storage

Large Shed:	Exterior	Finish roof, level and cleanup grounds around it, create fenced-in storage pen in rear, new entry ramp
	Interior	Materials for shelving and storage, gardening tools, 6' ladder, 12' extension ladder

GROUNDS

Main Parking Lot:	Make dedicated dumpster pen, square off, surface layer, clean up and rebrace retainer wall areas with large block, remove tree at stone wall where new sign is going, make new parking lot drive entry on side street or make permanent walking path for those who park on the side street, New stair railing
Upper Parking Lot:	Grade, pave, curbing, paint parking lines, handicap, Pastor, Administrator parking signs, new landscaping
Large Field:	Remove large tree near corner of property, remove stumps, field drainage, fill in low spots, grade, plant new grass, service/band deck, stone wall fix and make vehicle opening in wall, remove old waterslide and form hillside area for new waterslide, clean up area between field and woods line
Farm House Front Yard:	Remove old stump, cleanup front patio area, new front of house flower beds and plantings, new door entry landing and railings
Chapel Side Yard:	Cleanup and make childrens play area fully usable with rubber mulch, replace sandbox with a small paved area for basketball pole/hoop, cleanup area near large shed to make a usable picnic area with flagstone or decorative gravel, remove tree stumps, grade and level, add new ball on rope game poles, topsoil and plant new grass, small outdoor grilling pavillion, New large tent, or permanent 3 season pavillion
Chapel Rear Yard:	Remove stump and old stone ring, clean up treeline area/square off, possible new/permanent zip line platform, possible area for a new storage tent or shed
Area Between Farmhouse and Cottage:	After trailer is moved level and grade and create a large patio with a Gazebo that overlooks the large field
Woods/Fire Pit:	Clear path to fire circle so that ADA can also access, make a natures classroom/outdoor chapel area, bridge, 2 - 3 Leantos

ADMINISTRATION

Laptop & PC Peripherals:	Laptop, docking station, printer, dual monitors, extra power supply, new backup NAS
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Office Equipment:	Setup copy machine for scanning, portable all-in-one video projector/speaker/player for use by ministries and various functions
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Software:	Research, acquire and deploy new non-profit management software platform
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OPERATIONS

Ushers:	New usher vests and name tags
Leadership Training:	Finances for training sessions, retreats, programs and materials
Policy & Procedure:	Finances for the printing of a chapel handbook

MINISTRIES

Youth Group:	Finances for meeting snacks and drinks, special activities and programs, games, Youth Bibles and Youth room retrofit
Childrens/Nursery:	Finances for meeting snacks and drinks, special activities and programs, games, childrens Bible
Men's:	Finances for meeting snacks and drinks, special activities and programs, retreats and Bible study materials
Women's:	Finances for meeting snacks and drinks, special activities and programs, retreats and Bible study materials
Music:	Allowance
Dance:	Finances for meeting snacks and drinks, special activities and programs, retreats and Bible study materials, flag and outfit funds
Hospitality & Fellowship:	Finances for weekly after service coffee and finger foods, decorations, table cloths and celebration accompaniments, offsite baptism's, dinners, picnics, Chamberlin Hall server counter cabinetry

MARKETING & ADVERTISING

Website:	Update, possible through a new non-profit web management platform
Email:	Provide dedicated domain email addresses for each committee and ministry
Bulletin/News Letter:	Update bulletin format and template, introduce Chapel News Letter with initial printing paper
Signage:	New main chapel sign structure, parking lot and building location arrow signs, sign over new chapel entry doors, saying a month add-on signs, holiday and season large shed vinyl signs
Community:	Financing for community events such as Shelton Day, hold community events at chapel such as craft fairs, outdoor music venues, etc.

THE HUNTINGTON CHAPEL 0 - 5 YEAR VISION PLAN

	ITEM	BREAKOUT	PAGE	COST
YEAR 0 - YEAR 1	STRUCTURES	Chapel	4	\$67,000.00
		Administrative Offices	5	\$2,500.00
		Farm House	5	\$35,000.00
		Cottage	6	\$12,000.00
		Trailer	6	\$6,000.00
		Small Shed	6	\$1,000.00
		Large Shed	6	\$300.00
		SUB TOTAL:		\$123,800.00
	GROUNDS	Main Parking Lot	7	\$3,000.00
		Upper Parking Lot	7	\$6,000.00
		Large Field	7	\$3,000.00
		Large Field Platform	7	\$1,000.00
		Chapel Side Yard	7	\$5,000.00
		Chapel Rear Yard	7	\$500.00
		Area Between Farmhouse and Cottage	7	\$10,000.00
		Woods/Fire Pit	7	\$5,000.00
	SUB TOTAL:		\$33,500.00	
	ADMINISTRATION	Laptop	8	\$1,000.00
		PC Peripherals, Software	8	\$1,000.00
		Office Equipment, Books, Literature	8	\$1,000.00
		SUB TOTAL:		\$3,000.00
YEAR 1 TOTAL:				\$160,300.00
YEAR 2 2 SERVICES A WEEK PROJECTED \$1000.00 PER MONTH ADD	OPERATIONS	Ushers	9	\$200.00
		General Supplies, Policy & Procedure	9	\$2,000.00
		Adult/Leadership Training	9	\$4,000.00
		SUB TOTAL:		\$6,200.00
	MINISTRIES	Youth Group	9	\$6,500.00
		Vacation Bible School	9	\$4,000.00
		Childrens/Nursery	9	\$3,000.00
		Men's	9	\$500.00
		Women's	9	\$500.00
		Music/A/V	9	\$2,500.00
		Dance	9	\$500.00
		Hospitality/Fellowship	9	\$8,000.00
	SUB TOTAL:		\$25,500.00	
	MARKETING & ADVERTISING	Website/Internet	10	\$1,000.00
		Email	10	\$200.00
		Bulletin/News Letter	10	\$300.00
		Signage	10	\$1,000.00
		Community	10	\$1,500.00
SUB TOTAL:			\$4,000.00	
YEAR 2 TOTAL:				\$35,700.00
YEAR 0 - 2 TOTAL:				\$196,000.00
YEAR 3 PROJECTED \$1000.00 PER MONTH ADD	3 SERVICES PER WEEK			NA
YEAR 4 PROJECTED \$1000.00 PER MONTH ADD	SANCTUARY ADDITION			\$100,000.00
YEAR 5 PROJECTED \$1000.00 PER MONTH ADD				

THC 0 - 5 YEAR VISION PLAN FINANCIAL SUMMATION

Average Monthly Income (Past 15 Months):	\$13,000.00
Average Monthly Expenditures:	<u>-\$12,600.00</u>
Average Monthly Net Income Accumulation:	\$400.00
Monthly Tennant Rental Income:	<u>\$1,500.00</u>
Average Monthly Profit:	\$1,900.00
Year-2 Average Monthly Projected Additional Revenue:	<u>\$1,000.00</u>
Year-2 Average Projected Monthly Profit:	\$2,900.00
Year-3 Average Monthly Projected Additional Revenue:	<u>\$1,000.00</u>
Year-3 Average Projected Monthly Profit:	\$3,900.00
Year-4 Average Monthly Projected Additional Revenue:	<u>\$1,000.00</u>
Year-4 Average Projected Monthly Profit:	\$4,900.00
Year-5 Average Monthly Projected Additional Revenue:	<u>\$1,000.00</u>
Year-5 Average Projected Monthly Profit:	\$5,900.00
Current Cash Reserves:	\$40,000.00



The logo for The Huntington Chapel features a large, stylized red cross on the left. To its right, the word "The" is in a small font above "Huntington", which is in a larger font. Below "Huntington" is the word "Chapel" in a very large, bold font. A small red flame-like shape is positioned above the letter 'i' in "Huntington".

The
Huntington
Chapel

“Vision without action is merely a dream. Action without vision just passes the time. Vision with action can change the world.”

- Joel A. Barker

"The only thing worse than being blind is having sight but no vision."

-Helen Keller.