

Asbury Town Hall Meeting

June 7, 2009

Agenda

- Why we are having this meeting
- History and background
- Current challenges with proposals
- Known issues and questions
- Submit written questions. Some live, all on-line.
- Out by 7:15
- This is not a formal voting meeting

Why This Meeting?

- Coming from ad council, trustees, ACLC
- We are out of room for adults to meet on Sunday morning (and at other times)
- Will discuss other matters also: parking, maintenance, debt
- Tom's desire for decisions like this:
 - Discuss with management
 - Discuss with governing committees
 - Discuss with members

Summary of Proposal

Adult meeting space	1,000,000
Parking	600,000
Facility Maintenance	1,000,000
Debt reduction	1,000,000
<i>Current estimated cost</i>	3,600,000

- No addition to our long term debt.

History and Background

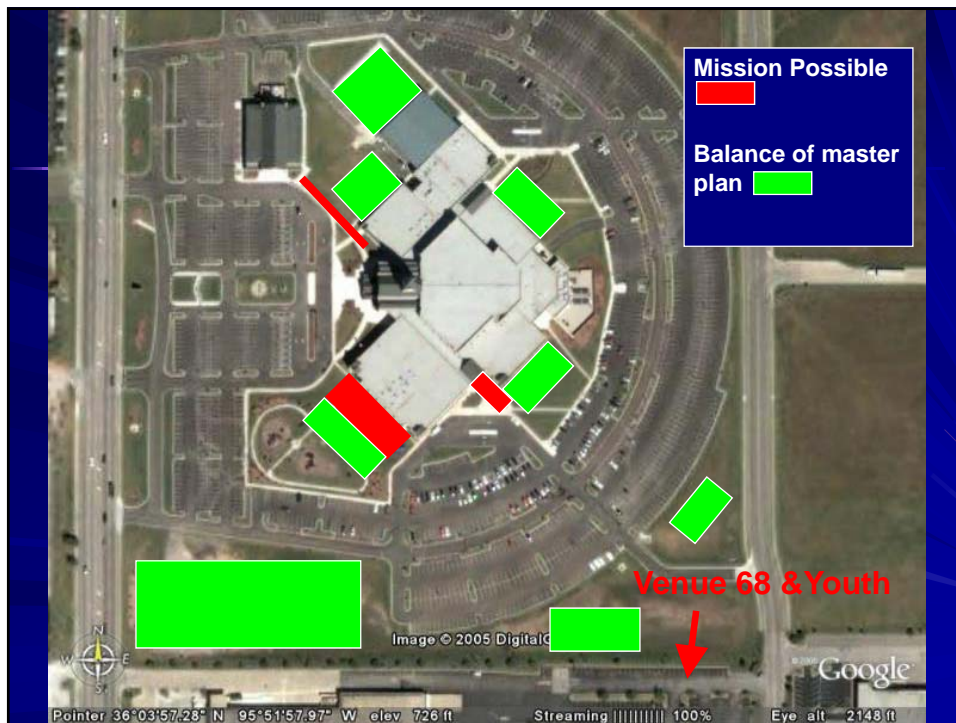
- Master plan was developed as part of plan from Sheridan to Mingo
- Envisioned phased implementation
- Decided in initial phase to fully build out the sanctuary
- Thus, worship capacity exceeded supporting space
- Short of youth, children, and adult space shortly after moving

History and Background

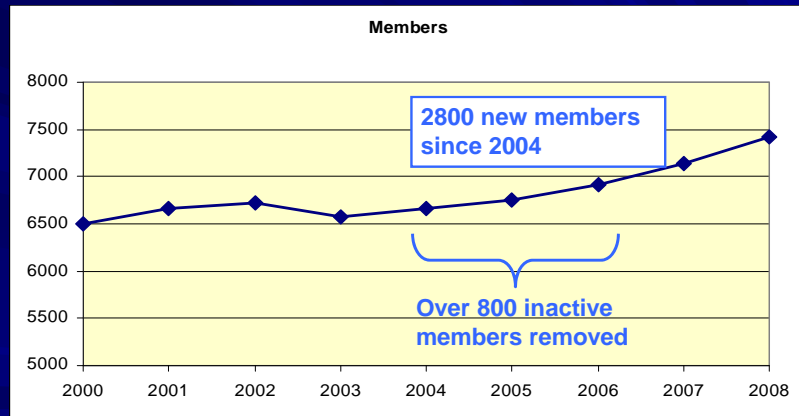
- Our Long Range Plan confirms 5 big points
 - Two foundations
 - Kids come first
 - Pastoral care
 - Three transforming pillars
 - Worship
 - Small groups for discipleship development
 - Missions and service

History and Background

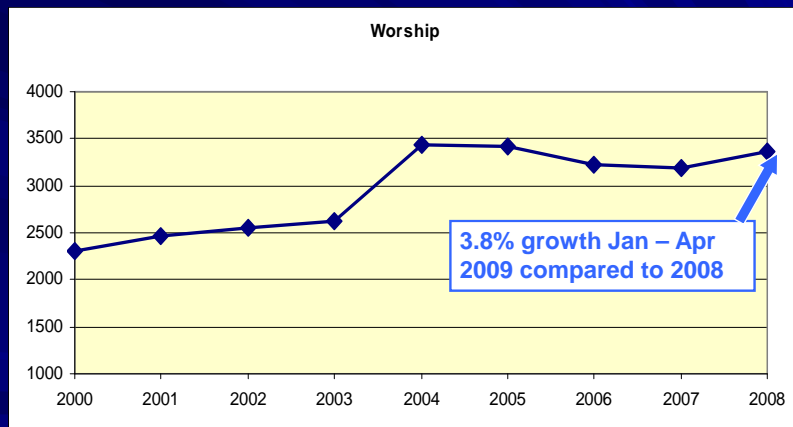
- In Asbury's model three of those require major facility space
- Worship: original building followed by Venue 68 as part of Mission Possible
- More youth and children space in Mission Possible
- Now looking at adult meeting space



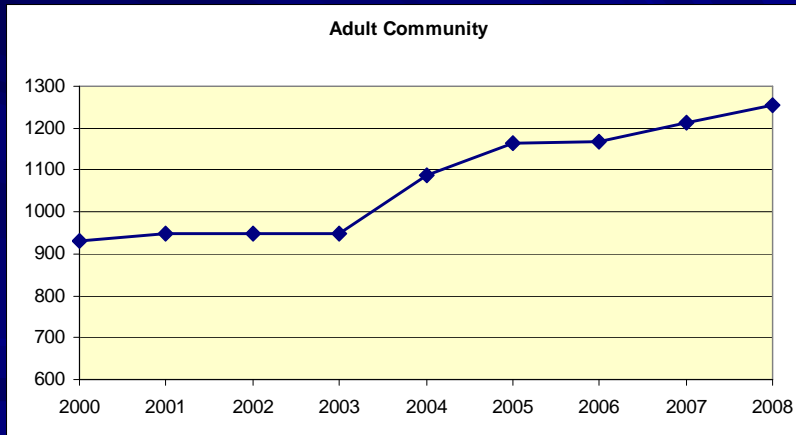
Membership



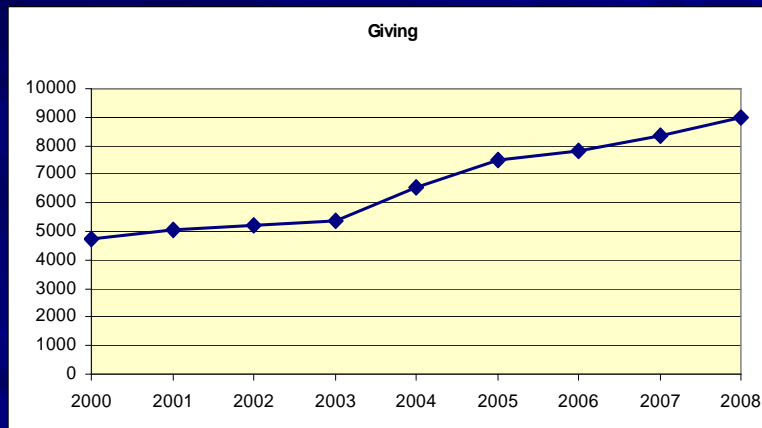
Worship Attendance



Adult Community Attendance



Offerings (regular budget)



Current Challenges

- Adult meeting space
 - Sunday AM communities
 - Evening meeting rooms, eg, Roadmap
- Parking
- Facility Maintenance

Adult Meeting Space

- Critical issue is Sunday morning communities
- We have 19 meeting rooms
- All but one small one (converted computer lab) used at 9:15
- Also full Wed evening and other times
- We were tight in 2005 when planning Mission Possible

Asbury Community Life Council

- Formed to guide and support Asbury's adult communities
- Chaired by Dewey Sherbon
- Pastor Dick Read is a member
- Diane King is a member and supports this ministry full time
- ACLC let us know that they need help handling potential growth

Adult Meeting Space

- At 9:15 all but one small room is used.
- 63% of total seat capacity is used.
Approx same for average % capacity (remember 80% rule).
- A key path of growth is starting new groups. No available rooms.

Adult Meeting Space

- This problem has been studied for several years by trustees, ACLC, and staff. No good options.
- Attempts to have communities meet other times have not been successful
- Communities could serve every other month. This would double our capacity.

Adult Meeting Space

- Because small group (community) meetings are a key part of Asbury's strategy it is proposed to build space for more rooms.
- Predicated on need for more rooms not on existing growth curve.

“Master Plan” Space

- The master plan called for adult space to be added to the east side (by NE entrance)
- The cost would be minimum \$4.0 mil
- We began looking at less expensive options

Proposal for Space

- The master plan calls for expanded gym space. The full slab has been poured.
- Proposal is to shell the space per master plan and construct classrooms
- Will increase capacity by 50% to 100% (depending on how measured)
- Current estimated cost is \$1 mil

Parking

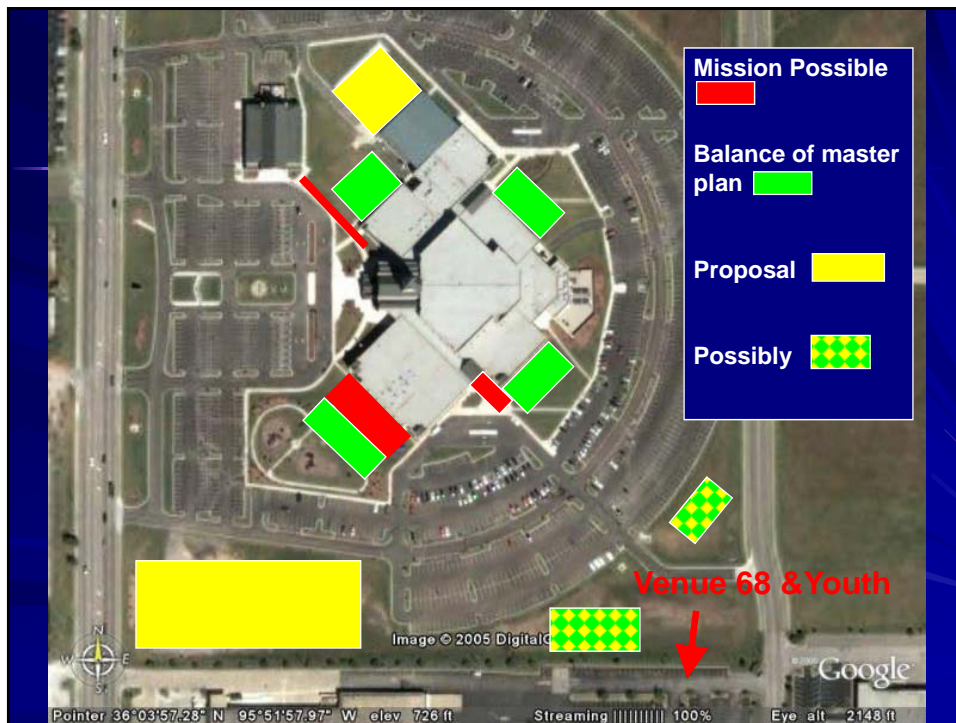
- Increasing participation in Sunday AM communities will increase parking demand
- Parking is already too tight for much of the year
- Importantly, we are not out of available spaces but are short of desirable space
- Families with small children and our seniors have to walk too far
- Visitors have trouble finding space

Parking

- Tom will be appealing for volunteers to make use of our remote spaces
- Will increase our use of shuttles
- Even so, more space is needed without considering additional community space
- The master plan calls for additional parking

Proposal for Parking

- Part of the answer will be Tom's "hospitality" appeal
- Will incur some additional expense for shuttles
- Major expense will be to pave the SW corner (possibly a bit more)
- Current estimate is \$600k to add approx 250 spaces



Facility Maintenance

- Asbury's operating budget covers all current expenses, including ministry and facility
- Historically, capital expenses have been funded as allowed out of operating surplus
- This worked for our smaller facility on Sheridan
- Will not work here

Facility Maintenance

- Over \$40 mil invested in facility, not counting land
- Expenses have been low so far since everything is new
- Estimated annual average expense over next 20 years is \$500k+

Proposal for Facility

- Gradually increase ongoing funding from operating budget
- Establish a permanent fund
- Include a capital fund as part of this project in order to handle the next several years.
- Capital fund cost included in this campaign is \$1 mil

Debt

- Not listed as one of the “challenges” because we are handling the payments fine
- While some of our members are okay with even more debt, others want to reduce our current debt
- Current financing allows option of \$1 mil prepayment at end of 2011.
- In this campaign: raise the \$1 mil

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Possible Timeline

- Continue study over summer
- Present to congregation in September
- Accept pledges in October
- Giving begins in January, 2010
- Construction begins in January, 2010

Common Questions/Issues

- Mission Possible is not paid off yet. We are confident sufficient pledges will be fulfilled to balance this project.
- Should we ask our people for back-to-back campaigns?
 - Some who participated in MP will want to give here also. Some will not be able. That is okay.
 - 1700 families who were members in 2005 did not give to MP
 - Over 400 new families have joined who did not participate in MP

Common Questions/Issues

- These are tough and uncertain economic times. Agreed. But Asbury continues to be blessed and should continue to reasonably fund our opportunities.
- We should pay off all debt first. Members have different views. We are trying to strike the best balance.
 - Pledges can be directed to debt

Common Questions/Issues

- *We have ministry staff needs. We should fund those before building.* This is always a balancing act. This project requires only a one-time funding. It does not materially add to our ongoing expenses. Adding ministry staff requires a permanent, ongoing increase to our operating budget.

Common Questions/Issues

- *We are short of Sunday morning volunteers now. Won't more space make this problem worse?* It will. We are asking 3 big things on Sunday AM (worship, community, service). But Tom and the rest of the leadership is committed to finding a solution.

Questions

- Please put in writing
- We will answer a few live here until about 7:15

Straw Poll

- Option A: “Full” master plan at approx \$6.5 mil
- Option B: The proposed approx \$3.6 mil plan
- Option C: Do nothing

- Drop comments by the office.
- Send email:
tblackshare@asburytulsa.org