



St. Katherine Drexel Mission Annual Building Committee Update – March 1, 2019

The parishioners of St. Katherine Drexel Mission are moving forward on our shared goal of building a permanent home for our Catholic community. **The Building Committee is pleased to report that at our current pace, we are on track to move into our new church by the end of 2023.**

With the relentless support of many parishioners, a shared determination and tremendous progress in 2018, and with the astonishing success of Capital Campaign #2, we are almost there! Based on our recent financial projections, we will soon have the funds to start the process, in earnest, of building our church. This is a fantastic accomplishment. As we continue our journey to the starting line, let's be clear: We are not just building a church, we are building a community, anchored by a permanent church where we will gather for Mass, enjoy Baptisms, First Communions, Confirmations and weddings, and even Confessions! Say goodbye to the cafeteria setup and takedown each Sunday and say hello to a permanent altar and sanctuary for our Lord, Jesus Christ. It's going to be awesome.

We need your continued support. There is no better time for you to join in and participate. The more runners we have, the quicker we can get to the finish line. We have made great progress over that past several years and now it is time take it to the next level. Let's come together as a community and forge a new beginning!

To make this a reality, the following must happen:

1. Capital Campaign pledges need to be fulfilled – the sooner the better and the more the merrier.
2. We need to continue raising money – so we don't need to borrow as much – and so we can afford the mortgage and cost of ownership, as well as routine costs to run the parish.
3. We will to develop an affordable project design which fulfills our needs, while obtaining necessary county approvals.

Father Murphy, the members of the Building Committee, and I would like to take this opportunity to provide you with a brief update on our 2018 activities and plans for the upcoming year.

Funding, Budget and Schedule

- ✓ **Project Budget is now \$6M:** We have value-engineered our project and believe we can deliver a project that fulfills our needs and is visually and spiritually appealing for \$6M (small church to seat at least 300 people and provide office and limited meeting space). Note that we've reduced the project budget from \$8M previously reported by simplifying the design and forgoing some of the more expensive finishes. It is more important to have a permanent church, albeit simpler.



- ✓ **Capital Campaign #2 initiated** in September, has been extremely successful, thus far raising over \$930K from 205 families (out of 476 registered families).
- ✓ **Approximately \$2.8M pledges and cash is on hand so far (94% of down payment goal!).** This is the approximate total of Capital Campaigns #1 money in the Building Fund, and the net proceeds from Capital Campaign #2. To initiate construction, we need at least \$3M cash in a down-payment (with pledges fulfilled). The balance of the budget, \$3M, can be financed through a Diocesan loan (similar to a mortgage). The less we borrow, the smaller and more affordable the mortgage.
- ✓ **Schedule:** To comply with the Special Use Permit issued by Prince William County in November 2015 (<http://eservice.pwcgov.org/documents/bocs/briefs/2015/1117/ord15-60.pdf>) we need to complete the project by November 2023. Thus, we have the following **preliminary milestones** in mind:
 - July/August 2019 - Gain approval on the Site Development Plan (submitted to Prince William County November 2018) - Timeframe based on input from our Civil Engineering firm as of 2/14/19)
 - June 2019 - Select an Architect/Design Team and Begin Preliminary Design
 - May 2020 - Complete Preliminary Design and Develop Firm Project Construction Estimate
 - July 2020 - Gain a Preliminary Financing Agreement from Diocese of Arlington
 - April 2021 - Complete Final Design, Solicit Proposals/Bids for Construction
 - May 2021 - Have financing in place from Diocese and All Pledges Fulfilled
 - June 2021 - Place Construction Contract
 - July 2021 - Obtain Building Permit from Prince William County
 - August 2021 - Start Construction
 - October 2023 - Complete Construction
 - **November 2023 - Move in**

The sooner we raise the money we need, the sooner the project gets done. If the pledges get fulfilled sooner, we can accelerate the schedule. If the pledges are not fulfilled, the project will not get completed. It's that simple – contractors won't take an IOU.

If you haven't contributed yet or would like to make another contribution, visit <https://www.katharinedrexelcc.org/help-build-our-church/> or see the bulletin for instructions.

2018 Accomplishments

2018 was a strong year for our building project efforts. Our objective was to raise money and other preparatory activities. Any large project like this is not simple and takes time, patience, money, and some luck. And it's fair to say we've been blessed on all these fronts, including good fortune! Here is what we've accomplished:



✓ **Site Planning and Design Efforts Continued**

- The Site Development Plan, prepared by our Civil Engineering firm, Ross-France, was submitted to the county in November 2019 for a Site Development Permit. It includes engineering for clearing, parking, septic, well, vehicular access, and other items to conform the project to Prince William County requirements.
- We anticipate approval by July/August 2019. Thus far, the county has made no negative comments and everything is on track. However, county, state, federal, and other requirements we must meet are complex and take time to work through.
- We value-engineered the project to reduce the budget from \$8M to \$6M while achieving our fundamental requirements (seat at least 300 people and provide limited office and support space). This approach was presented at the fundraising meetings in September/October and was well received by parishioners.

✓ **Capital Campaign #2 was Successful!**

Capital Campaign #2 was initiated in September and thus far raised over \$930K from 205 families (out of 476 registered families).

✓ **New Mission Office**

St. Katharine Drexel Mission leased a new office located at 4100 Mill Creek Road and moved in March 2018. The new Mission Office provides a space not only for administration, but also for education, recreation, and community building events.



✓ **Increased communications**

A St. Katharine Drexel Facebook page was launched and more frequent communications were provided. We also conducted a parish survey in May/June which provided valuable feedback and ideas.

✓ **Social Activities and Mardi Gras Gala**

Our second Mardi Gras Gala was held in February 2018 at Piedmont Country Club and it raised over \$46K. Casey Parker, Dianne Lemanski, and Mary Banwarth led the effort.



✓ **A Vibrant Knights of Columbus Council and Legion of Mary**

Both organizations increased their membership and activities throughout this past year. The Knights of Columbus made a generous CC#2 pledge of \$10.5K. The Knights and the Legion of Mary help provide an essential “connectiveness” for SKD to form stronger bonds, promote socialization, and perform good works in keeping with our Catholic mission.

Plans for 2019

In 2019, we will continue to communicate with you and keep you abreast of our progress. Here is a snapshot of key activities and goals:

- ✓ **June 2019** - Gain approval of the Site Development Plan from Prince William County (needed for preliminary design).
- ✓ **June 2019** - Initiate preliminary design and select an Architect and Design Team.
- ✓ **Spring 2019** – The Mission is planning to purchase (out of operating funds, not the Building or Capital Campaign Funds) the property at 4100 Mill Creek Road in Haymarket. Rent will be replaced by a roughly similar mortgage. The property will also function as a rectory when the church is built, saving us money in the long term.
- ✓ **Ongoing** - Continued communication from the Building Committee. Check the bulletin, website, and our Facebook page: <https://www.facebook.com/katharinedrexelcc/>
- ✓ **Ongoing** - Fundraising and fulfilling pledges on schedule (or ahead of schedule) is vital. The project will only happen when we have funds in hand. One challenge is to reach those who have not given yet or who are new to our parish. Only about 40% of the parish is contributing. Anything more than \$0 counts! Give what you can!
- ✓ **Social Activities**
 - Fall Festival – September / October 2019
 - Ongoing - Keep your eyes peeled for news

With your prayers and financial support, we look forward to a successful 2019 to move our building project forward as fast as we can!

David O’Flynn
Chairman, Building Committee