



# Immanuel Lutheran Church

## SHINE Campaign Update

TOWN HALL MEETING - JANUARY 29, 2016

# SHINE Campaign – Original Plan



<b>Need</b>	<b>Amount</b>
<b>Eliminate the Debt</b>	<b>\$1,546,000</b>
<b>Facilities Repair</b>	<b>808,000</b>
<b>Facilities Renovation</b>	<b>381,000</b>
<b>New Space</b>	<b>1,015,000</b>
<b>Missions</b>	<b>250,000</b>
<b>Total</b>	<b>\$4,000,000</b>

# SHINE Campaign – Pledged & Estimated Available



<b>Need</b>	<b>Amount</b>
<b>Campaign Commitments</b>	<b>\$2,995,000</b>
<b>Estimate of Uncollected Commitments (5%)</b>	<b>(150,000)</b>
<b>Designated Gifts for Projects</b>	<b>162,000</b>
<b>Pledged, but no amount, plus additional gifts</b>	<b>200,000</b>
<b>Estimated Total</b>	<b>\$3,207,000</b>

# SHINE Campaign – Completed in 2016 (8 Months)



<b>Need</b>	<b>Amount</b>
<b>Debt Reduction</b>	<b>\$371,000</b>
<b>Facilities Repair (School Roof &amp; HVAC)</b>	<b>443,000</b>
<b>Missions</b>	<b>10,000</b>
<b>Campaign Cost</b>	<b>91,000</b>
<b>Total Expenditures</b>	<b>\$915,000</b>
<b>Cash on Hand</b>	<b>\$328,000</b>

# SHINE Campaign – 2017 Plan



<b>Need</b>	<b>Amount</b>
<b>Debt Reduction</b>	<b>\$480,000</b>
<b>Facilities Repair (Roof Repair &amp; HVAC)</b>	<b>245,000</b>
<b>Facilities Renovation - School</b>	<b>150,000</b>
<b>Fellowship Hall – Lower Entrance, begin Planning the Basement</b>	<b>100,000</b>
<b>Missions</b>	<b>48,000</b>
<b>Total</b>	<b>\$1,023,000</b>

# SHINE Campaign – 2018/2019



<b>Need</b>	<b>Amount</b>
<b>Debt Reduction</b>	<b>\$695,000</b>
<b>Facilities Repair (Roof Repair &amp; HVAC)</b>	<b>100,000</b>
<b>Facilities Renovation – Fellowship Hall/Sanctuary/Pre-School</b>	<b>275,000</b>
<b>Fellowship Hall – Basement</b>	<b>150,000</b>
<b>Missions</b>	<b>48,000</b>
<b>Total</b>	<b>\$1,268,000</b>