



Our Lady of Guadalupe Roman Catholic Church

5175 Cold Spring Creamery Road
2nd Floor Suite 5
Doylestown, PA 18902
Phone: (267) 247-5374 Fax: (267) 247-5402
www.olguadalupe.org

PARISH UPDATE

March 31, 2010

We completed a successful fundraising effort ***Building on a Foundation of Faith***

667 Families contributed out of 1800+ registered

\$6,705,181 Pledged

\$5,658,446 Paid to date (as of 3/31/2010)

The original parish master plan envisioned three Capital Campaign Phases:

Phase I: Church, Chapel, Office and Meeting Rooms
Phase II: Education Center
Phase III: Rectory/Priest Residence

Phases have been reprioritized, combining Phase I and Phase III, in order to manage the Parish financial resources in a prudent manner, as well as, to take advantage of favorable financial opportunities and finally, to satisfy the needs of our growing and active parish.

To date the Parish has:

- Evaluated three sites for the church location
- Purchased current site located at the intersection of Durham and Cold Spring Creamery Roads in December 2007
- Applied for and received all necessary permits and easements
- Sold two previous properties: one to Buckingham Township and one to a private citizen
- Groundbreaking ceremony occurred in May 2009
- Construction on the site commenced in July 2009
- Purchased 3243 Ash Mill Road as the Parish Rectory in December 2009
- Transferred Parish Offices at substantial rental savings in January 2010
- Transferred our PREP Program to Cold Spring Creamery Elementary School in March 2010

Summary of the Campaign Receipts and Project Expenditures as of March 31, 2010 are:

Campaign Pledge Receipts	\$5,658,440
Project Expenditures	
Construction	\$2,305,977
Engineering	\$661,750
Architecture	\$1,061,356
Permits and Fees	\$267,861
Legal	\$445,096
Inspections	\$30,053
Liturgical Appointments & Stained Glass	\$81,308
Campaign Expenses	\$210,932
Others (PennDot, etc.)	\$82,880
Rectory Purchase (proposed by founding pastor)	
	<u>\$628,018</u>
Expenditure Subtotal	\$5,775,231
Balance	-\$116,791

The original parish master plan, formulated several years ago, called for a third construction phase that would be undertaken to build an on-site rectory at a projected cost of \$1.7 million; that cost in today's dollars would be at least \$2.1 million.

After consultation with the Parish Pastoral and Finance Councils as well as with input from the Archdiocese, it was decided that the original Rectory was not sufficient for the immediate or expanding needs of the parish Clergy.

Additionally, it was not capable of meeting the Pastoral needs of the parish community (e.g.: council meetings, meetings with parishioners or hosting guests of the Parish (visiting priests, missionary guest speakers, etc.).

The purchase of the Ash Mill Road property for the new Rectory at \$628,000 was paid for on behalf of the parish (net price, after the sale of the West Long Lane property). The purchase of the rectory fulfills the aforementioned needs, as well as, providing a good, appreciable and long-term investment for the parish. Furthermore, it results in long-term savings to the parish by not moving forward with the on-site rectory.

Construction currently underway includes:

- All site work including: berms and plantings, retention basins, sewer and water lines, tie-ins to Township, County and PennDot systems;
- A myriad of other details including: easements signed and filed with the aforementioned governmental bodies — required just to prepare the site for the major construction;
- Parking lot and conveyances from Route 413 and Cold Spring Creamery Rd.;
- A 1,010 seat church with choir loft & elevator to the choir loft (mandatory for special needs people plus functional use of transporting large equipment for the music ministries);
- Choir Loft with 80 seats;
- A 109-seat chapel (with room for additional movable seating) which could be used not only for daily mass but for smaller weddings, funerals and other liturgical functions;
- An enhanced roof that is in keeping with missionary architecture, faithful to Bucks County tradition and much more durable in terms of expected life and warranty;
- Bell Tower
- A shrine devoted to Our Lady of Guadalupe (with the additional capability as a suitable space for viewings, small music ensembles for special liturgies or concerts and room for additional movable seating during large Masses’
- A shrine devoted to St. Juan Diego
- Baptistry (between the chapel and the church, positioned as a “unifying bridge” or sacramental focal point)
- Confessionals, restroom facilities, three Sacristies: one for vestment storage, one for robing and one for custodial needs with additional space for the Music Ministries, Ushers, Sexton and other parish ministry use;
- HVAC equipment rooms;
- Several storage areas; and
- All necessary walkways

The cost for all of these items are \$15,141,204

We also need to contribute \$500,000 to the Archdiocesan Heritage of Faith campaign which was graciously reduced from \$1,150,000 by the diocese in their attempt to help us in our parish construction goals.

Additionally, after consultation with and, upon receipt of full agreement from the Pastoral and Finance Councils, it was determined that we should try to complete the entire "footprint" submitted to and approved by the Township.

The "footprint" would include the design and construction of a Parish Ministry Center to accommodate multi-purpose social, educational and meeting rooms for the overall needs of the Church community.

Additionally, the Ministry Center would house our various council meetings, CYO functions, adult faith formation, socials following mass and perhaps, income producing rental space to be used by families for catered events following smaller liturgical celebrations (masses, funerals, baptisms, etc.). It would also be space to facilitate the many community building programs that the Pastoral Council and the Health & Wellness Ministry have been suggesting for the past several years, such as welcome receptions for new parishioners, community outreach, etc. It will **not** be space to conduct full CCD/PREP classes.

In the original parish master plan and early depictions of the "site", the Ministry Center was going to be for our parish offices and a few *small* meeting/social rooms.

Since we have relocated the parish offices to the Cold Spring Creamery Office Center, it was decided that this new space is so conducive for office needs, that we could forego, for the immediate future, actual on-site offices and make better use of that space for all of the aforementioned activities for which we have limited space right now.

While this "wing", now called the Ministry Center, is definitely being planned for and is in our "sights", it is not currently under contract with the current builders and architects of the Church and Chapel for several professional and financial reasons.

It is estimated that the cost for the Ministry Center will be approximately \$2,500,000.

As an indication of their support for our parish, the Archdiocese of Philadelphia has granted us an \$8,000,000 Line of Credit to continue the construction of our parish facilities while we begin our second capital campaign.

A due diligence study of our parish financial health based on Income (all forms) to Expense ratios indicated that we would only be able to service a debt of \$7,000,000.

In summary, the cost to complete all that we envision, including the Ministry Center is **\$18,141,204**.

Subtracting what has been spent to date, a balance of **\$12,482,764** remains.

Brief Financial Summary

Current Construction Project	\$15,141,204
Heritage of Faith Contribution	500,000
Ministry Center	2,500,000
Subtotal	\$18,141,204
Pledges Received as of 3/31/10	5,658,440
Balance	\$12,482,764

It was determined that the need for the **immediate initiation** of the **planned** and **anticipated** second Capital Campaign was in order.

Feasibility Studies and Focus Group Meetings (with a random sampling of parishioners) have been conducted during February and March 2010, with a favorable response and a complete affirmation that we need to get our Church built! Albeit with some reservation on the part of a few parishioners until they fully understood the scope and rationale of the vision for the parish.

If we exceed our goals and are successful with this campaign, **then** we can begin the discussion of and the planning for the construction of the Religious Education Center (REC). The REC will be pivotal for the enhancement of the PREP program, youth & adult educational programs and workshops, various cultural and liturgical celebrations, a large social gathering space, CYO & adult sports programs; however, it would NOT be for a Monday to Friday full-day parochial school.

Thank you for attending these Town Hall meetings. We hope you have found them informative and we look forward to your participation in making this vision for the Our Lady of Guadalupe Church community a **REALITY!!**

May God and Our Lady of Guadalupe bless all of you and your families!

Most Sincerely in the Lord,

Rev. Msgr. Joseph P. Gentili
Pastor