

St. Timothy's Lutheran Church & School

PROPOSED CAPITAL CAMPAIGN IN SUPPORT OF 2020 VISION

Dear Brothers and Sisters at St. Timothy's,

"... a connected family of believers, worshipping God, growing in faith, committed to serving, with a mission of bringing new believers to Jesus Christ"

Those words outline the *2020 Vision* which we, as a congregation, believe God has set before us. In June, we voted to adopt and to follow that vision, and to move forward in turning it into a reality. The vision is compelling; the goals are exciting. God is indeed calling us to stretch and imagine and grow. Even more important, God is calling us to reach out to the Santa Clara Valley and beyond with the Good News of hope, forgiveness, and new life in Jesus Christ.

The document you have in your hands outlines the steps being proposed: "Phase One" of our *2020 Vision*, representing the first steps of several that will need to be taken between now and the year 2020, if that vision is to become more than just a dream. It is a proposal that represents much hard work and revision, and it has the unanimous support of the pastoral staff and elected leaders.

It is important to note that **Phase One of our 2020 Vision has three major components**: the General Fund, the Building Fund, and the proposed Capital Campaign. Each of these major components represents an important element in the development of the *2020 Vision*, and each will need our sacrificial financial support in moving forward. The **General Fund** represents the ongoing work we do as a congregation. It supports the staffing, worship life, ministries, and outreach done on a daily basis. The **Building Fund** represents the ongoing maintenance of our facilities, as well as the interest payments made on our mortgage. The proposed **Capital Campaign** has a number of components itself. It is the first major step in the development of our vision beyond those steps represented in our General and Building Funds.

As you make your way through this brochure, you will see the **four proposed Phase One Capital Campaign components** and their related costs. The first and perhaps the most far-reaching is the **reshaping of our sanctuary** to meet some of the challenges and opportunities we face. The integrity of the worship space will remain the same, but a number of upgrades and changes are being proposed that will enable us to grow at each of the three morning services, enhance our ability to worship, and maximize the

use of our facilities. Two of our worship services currently meet in the Fellowship Hall, which has space limitations and is not conducive to worship. Sanctuary modifications will allow them to move into the main sanctuary and will free up the Fellowship Hall for teaching and other uses. We are a growing congregation. God has blessed us in tremendous ways. We have a wonderful worship legacy upon which to build. The proposed changes in our sanctuary will enable us to continue that legacy for years to come.

The other three components of the Capital Campaign have less financial impact, but are very much a part of fulfilling the *2020 Vision*. The **Mission Component** is particularly exciting. There, we find opportunities to help build future national church leadership, advance the work of global missions, and assist struggling ministries right here in the Santa Clara Valley. A **Debt Reduction** component continues to support visions of the past, which must not be forgotten as we move toward the year 2020. And the **Endowment Fund** looks beyond the year 2020 to the future, providing a fiscal foundation for ministries and leadership development which are beyond the scope of our annual General Fund.

We encourage you to reflect upon and pray over what you find in this proposal. As outlined in this document, there will be information-gathering sessions and opportunities for you to ask questions and give other input, leading to a **Congregational Meeting on September 30** to vote on the proposed Capital Campaign. We are a vital and growing congregation in one of the most dynamic and influential areas of the world. God has laid before us a vision. We encourage you to let that vision capture your imagination, and draw you into involvement and support.

In Christ,
Pastor Dan Selbo
Pastor Jim Bangsund
Pastor Judy Bangsund

September 2007

2020 Vision: Proposed Phase One Capital Campaign Components

Sanctuary Enhancement: *This portion of the Capital Campaign correlates to our Vision for a sanctuary that enhances our ability to worship and allows for growth in each of our worship settings.* Our current worship spaces do not support growth in each of the worship settings we currently offer. For three years, we have been pushing the upper attendance limits for Sunday worship in the Fellowship Hall. The current sanctuary requires some much-needed upgrades that will help us reach a new generation of believers for Christ.

- Because worship is the natural first step for people as they visit and/or join a congregation, providing worship space that will allow for growth is the natural first step in development of a vision for growth. Providing a unified worship space in our sanctuary allows us greater flexibility in the current use of our fellowship hall and presents greater possibilities in developing our future strategic plan.
- The proposed sanctuary enhancement keeps the Word, Sacrament, and the Cross central to worship while accommodating current worship space requirements and future member growth outlined in our *2020 Vision*. The enhancement provides increased space for our choirs and musicians while creating more flexible space for special performances and events. Finally, the proposal includes a crying room for our youngest members, and acoustic, lighting, air conditioning, and flooring upgrades in order to make our sanctuary more conducive to worship.
- This is the largest component of Phase One, and it will also have the greatest impact on our life together as a connected family of believers worshipping God.

Debt Reduction: *As we pursue visions of the future we must not stop supporting those of the past.* This is recognized in the Debt Reduction element which pays down the principal on our mortgage, thus decreasing our monthly payments in years to come.

- It is important to be fiscally responsible stewards of the gifts God has entrusted to us. Paying down the balance on our current mortgage allows us to free up money for other ministries as we move forward.

Mission: *This portion of the Capital Campaign supports our commitment to mission as faithful servants of Jesus Christ.* As we are called within our individual families to tithe as a faithful response to Christ's work in our lives, so too is our church family called to tithe the gifts it receives.

- The tithe of our combined gifts to God's church will allow substantial support to the mission work of others locally, nationally, and overseas. We can make a significant impact through the work of *Lutheran Youth Encounter* (growing the future leaders of the church), *Selian Hospital* (an exciting opportunity to make a major difference in the lives of recovering children in Tanzania), and the *World Mission Prayer League* (supporting new missionaries in Eastern Europe), while simultaneously offering support to several local organizations.



Endowment Fund: *This portion of our Capital Campaign supports the vision to year 2020 and beyond.* Our Endowment Fund is currently limited in capital. An infusion of capital is required to maximize future benefits.

- The Endowment Fund is the long term legacy portion of Phase One. This money is set aside primarily to provide an ongoing interest income to be used for scholarships, ministry support, and outreach. Our money will continue to give for years to come.

Please prayerfully consider this proposal, then share your thoughts with us!

**Proposed Capital Campaign Objectives
and Projected 3-Year Costs**

What	Why	Benefit	Costs
Sanctuary Enhancement	To provide room for growth and necessary upgrades	Enables growth Enriches worship Enhances campus utilization	\$1,400,000
Debt Reduction	To reduce our indebtedness	Frees up money for growth	\$300,000
Mission	To respond faithfully to the many blessings God has provided	A tithe of our gifts allows us to make substantial impact elsewhere	\$200,000
Endowment Fund	To invest in our future	Larger capital creates greater future opportunities	\$100,000
Capital Campaign Total			\$2,000,000

Projected Three-Year Vision Spending Plan 2008-2010

The Capital Campaign enables specific aspects of our *2020 Vision*. Much of our Vision calls for expansion of programs and responsibilities already in place. As such, our commitments to the Building Fund need to be maintained and future faithful growth supported in the General Fund. As our programming, staffing, and vision expand, so too will the financial needs of those aspects of our work as a connected family of believers, committed to serving, with a mission of bringing new believers to Jesus Christ.

Year	General Fund	Building Fund	Capital Campaign	Totals
2008	\$860,000	\$275,000	\$700,000	\$1,835,000
2009	\$885,000	\$280,000	\$700,000	\$1,865,000
2010	\$915,000	\$285,000	\$600,000	\$1,800,000
Totals	\$2,660,000	\$840,000	\$2,000,000	\$5,500,000

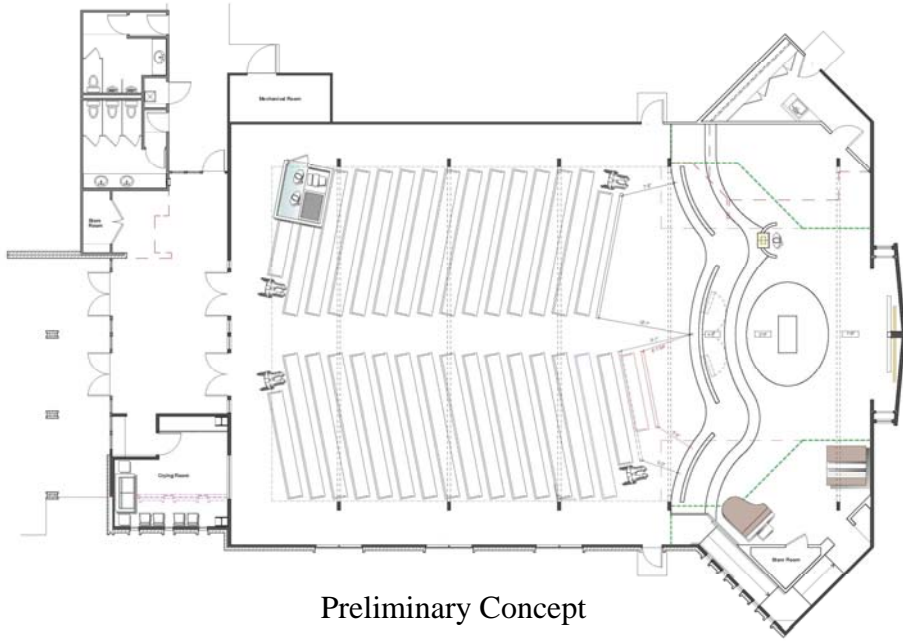
Information-Gathering Sessions will permit the church leadership to make a final recommendation to the congregation regarding the feasibility of the campaign at this time. Please assist us by attending one of these six sessions to hear more about our proposals, ask questions and provide your feedback.

Saturdays, September 15 and 22 at 7:00 pm

Sundays, September 16 and 23 at 9:45 am and 11:15 am

Congregational Meeting to Vote on the Proposed Capital Campaign

Sunday, September 30 at 12:30 pm



Preliminary Concept



& more! See inside for details!



5100 Camden Ave.
San Jose, CA 95124



Proposed Capital Campaign
You are invited to Information-Gathering Sessions on
Saturdays, Sept. 15 and 22 at 7:00 pm
Sundays, Sept. 16 and 23 at 9:45 am and 11:15 am
and
a Congregational Meeting on Sunday, Sept. 30 at 12:30 pm

NON-PROFIT ORG.
 U.S. POSTAGE
PAID
 Permit No. 291
 Los Gatos, CA