

# West Seattle Church of the Nazarene Campus Development Plan

Uses of Funds		Notes
Permitting	\$ 10,000	
Architectural Fees	\$ 50,000	Includes campus & building
Campus- Park (Green space)	\$ 40,000	Including sidewalk upgrades around church + Park development
Exterior of Church	\$ 200,000	Hazmat removal of existing-replace siding-windows-trim-paint
Insulation upgrade for outside walls	\$ 10,000	
Seismic Upgrades	\$ 25,000	
Electrical Upgrades	\$ 35,000	400 amp service fine: includes sub panels retro + branch circuit
Plumbing Upgrades	\$ 15,000	
HVAC Retrofit	\$ 40,000	
Back up Generator Capacity	\$ -	
Sprinkler system	\$ 20,000	
Interior Flooring	\$ 20,000	
Interior Painting-repair-upgrades	\$ 10,000	
Create Community Space (basement)	\$ 25,000	
Additional Accessibility	\$ 10,000	
Parsonage Roofing	\$ 6,000	
Parking space development	\$ 15,000	
Contingency	\$ 40,000	
Sound System Upgrade	\$ 7,500	
Furnishings	\$ 15,000	Chairs-tables-office & Sunday School furnishings
Parsonage Upgrades	\$ 15,000	
Sales Tax on all construction	\$ 52,108	
Debt Retirement	\$ 65,000	
Future Park/Bldg. Maintenance	\$ 30,000	
King County Taxes	\$ 5,000	
<b>Total Use of Funds</b>	<b>\$ 760,608</b>	

Sources of Funds		
Selling of 6 units	\$ 750,000	
Public Funds for Emergency Dev.	\$ -	Public funds for development of Emergency Use as facility
Giftng/Endowment for future	\$ 30,000	From Gifting & Estate Gifting
<b>Total Sources of Funds</b>	<b>\$ 780,000</b>	