

Campaign Update

February 9, 2024

Dear Parishioners,

It has been too long since our previous campaign update! If you would like some background regarding what this is all about, please check out the [Campaign website](#) or review the recap at the end of this document.

Today we are going to: share our progress against our 5 Campaign Initiatives, acknowledge those who worked tirelessly to get things to where they are, thank you all for your continued contributions towards your pledge, and provide an overview of where we stand financially with the pledges.

Acknowledgements

Thank you go out to Amy Ferguson and Jonathan Hendricks who supported the Masonry work, Dima Cook who is supporting the Stained Glass work, Bruce Mori and the team at Arcadis who supported our West Garden efforts, and the Children and Youth Ministry Coordinator search committee (Paul Ebner, Megan Hull-Jacquin, Sheila Dunn, Erika Schryer, Carissa Di Gangi, Colleen James and Rob Cook). Finally, we'd like to thank the tireless efforts of our wardens for their continued management of the administration, fundraising support, leadership in the project staging, and overall progress of the work so far. Amazing progress and thanks to all of them!

Finally, thank you for all your pledges and contributions to the Campaign thus far! We could haven't made the progress we have without your generous support!

Campaign Progress

Exterior Masonry Repair & Restoration

Estimate: \$300K
Actual: \$635K
Spent: \$275K
Status: In Progress

Summary: The initial estimates gathered in 2021 were to repair and restore the 4 brick walls of St. Aidans' (North, East, South, and West). To support the overall plan to eventually complete the West Garden Initiative, the West and South walls were completed first. After starting the initiative, two themes resulted in updated actuals - critical scope creep items (elements to support the roofing, flashings, foundation waterproofing, etc.) and [inflation](#) driving up costs by 30%. At this time, the North and East walls remain unfinished with an estimate of \$120K and \$240K respectively. We know there is more to do here, but we do not have the funds to initiate the remaining walls at this time. We intend to revisit this in 2026 at the end of our Campaign timeline.

Stained Glass Conservation & Restoration (\$200K)

Estimate: \$200K
Actual: \$200K
Spent: \$20K
Status: Pending Vendor

Summary: This project got kicked off by some immediate activities including painting of some of the exterior window frames. These initial activities were conducted to protect the stained glass windows in

the interim and prevent further degradation. Additionally, we have had the windows reviewed for quotes and identified that about half are good for the next 25-100 years but 18 should be restored within the next 8 years. At this moment, it seems like many of the vendors will only restore 1 to 2 windows a year which will take this project into 2030. We are hoping to engage a vendor to start on our first pair of priority Stained Glass Windows (the two North windows that are on either side of the main window above the main door to the church). Based on the pace of the work, it is believed that, along with interest earned on the unspent funds, we have the funding needed to complete this project.

Associate Priest (\$100K)

Estimate: \$100K

Actual:

Spent: \$0K

Status: On Hold

Summary: This initiative was identified prior to a number of large changes within our parish community. At this time, and based on the current environment, this initiative has been put on hold for the time being.

An Expanded Youth Ministry (\$50K)

Estimate: \$50K

Actual: \$50K

Spent: \$8K

Status: In Progress

Summary: Corporation hired Elizabeth Achimah to run our children and youth ministry in 2023. Since taking the reins our children and youth ministries have remained strong and ready for growth. Additionally, several youth events have been organized and completed including a Christmas Party and other youth group events. This position is funded through to 2026 as part of the Campaign funds after which it will be transitioned to an operating cost.

A Re-Visioned West Garden (\$100K)

Estimate: \$100K

Actual: \$200K

Spent: \$0K

Status: In Progress

Summary: Last year it was identified that the West Garden budget of \$100K wasn't going to achieve the agreed upon scope of work. Instead, the budget was closer to \$250K (including foliage / softscaping). As approved by Vestry, Corporation along with some other volunteers, engaged the contractor after reaching an additional \$91K in donations. This was achieved via grants (\$66K) and other private donations (\$25K). The contractor has agreed to complete phase 1 of the project for \$200,000 and will break ground once the winter season is over and the ground has thawed (likely April/May timeline). Once the garden is complete, the foliage and softscaping has been sourced at \$5K and, with the help of volunteers at the time, should allow us to make the garden our own without significant additional costs. Additional fundraising for phase 2 of the project (to cover provisional items not included in phase 1) is likely to start at some point with recognition opportunities in the form of a bench, seat walls, and/or plaques.

Financial Position of the Campaign:

At this time, our Campaign pledges amount to \$654,278 in commitments. However, as of the end of 2023, we had received \$443,671 of the \$457,365 pledged representing a 3% shortfall in pledges. We are still hopeful that this gap is closed, however, provided it remains steady, we will raise \$631,278 by the end of 2027 (assuming no net new commitments from parishioners and not taking any interest accrued into account). This would put us ~\$120,000 short of a complete funding of the total campaign which actually represents a \$131,278 improvement as we expected \$250,000 to come from operating surplus

(\$100K) (which we don't actually have as they were needed to complete the renovation expenses including the roof), and the St. Aidan's Endowment Fund (\$150K).

With Corporation sourcing \$91K in additional support to the Campaign (specifically to cover the gap in the West Garden funding), the known expenses still indicated a shortfall of ~\$344K with 97% of this being the Masonry costs to complete the North and East walls.

Although there was limited appetite to fund the remaining gap in the Campaign funding from the endowment fund last year, there is hope that this may be considered in future to complete the funding of the Campaign while also addressing the remaining masonry costs.

BACKGROUND (Note: This was the initial plan outlined in 2021)

ROOTED IN SERVICE

Since 1890, St. Aidan's has built strong roots in the Beach. Originally a mission of St. John's Anglican Church in the Norway district, the church was founded as a place of worship for summer beachgoers. Over the years, we've built a church home, growing our congregation through community engagement programs and thoughtful ministries so that we now have a wide, diverse population of all ages.

Faithful to God's mission, in 2013 we embarked on a bold and innovative plan to redevelop, repair, and renovate our building. Today, an environmentally efficient, accessible, and flexible building ensures that St. Aidan's will welcome the Beach's community for decades to come.

READY FOR A NEW SEASON

With roots firmly planted, we envision a future in which St. Aidan's stands as a place of nourishment and stability, arising into a daring new season of faithfulness. Our church will provide rich opportunities for worship and spiritual growth as part of a lively, engaged community committed to social and environmental justice.

Nevertheless, crucial elements of our plan exceed the scope of our initial renovations and remain unfunded. This campaign will address further repairs and expand our ministry and outreach so that we can achieve our vision.

The 5 Core Initiatives and Estimated Costs:

1. Exterior Masonry Repair & Restoration (\$300K)
2. Stained Glass Conservation & Restoration (\$200K)
3. A Re-Visioned West Garden (\$100K)
4. Continued Funding of an Associate Priest (\$100K)
5. An Expanded Youth Ministry (\$50K)

Funding Sources

Campaign Goal - (\$500K)
Funding from Operating Surplus (\$100K)
St. Aidan's Endowment Fund (\$150K)

Total - \$750K