

New Hanover Family Learning Center Information Meeting

**Sunday, June 30th
following
9:00 am worship
Fellowship Hall**



**Wednesday, July 10th
6:30 pm
Room 33**

Jesus said, "Let the Children come to me and do not hinder them, for to such belongs the kingdom of heaven." –Matthew 19:14

Purpose of Informational Meetings

- Prepare members for Special Congregational vote
- Overview the current Learning Center plan
- Financial commitments
- How financial commitments are expected be met

Special Congregational Meeting

- Sunday, July 14 immediately following the 9:00 a.m. worship service
- CLOSED meeting (no open discussion)
- Congregational vote (ballot statement on next slide)

Special Congregational Voting Ballot

VOTE:

The Congregation is voting to **approve** (YES vote) / **deny** (NO vote) Council action allowing expenditures for the NHELC Learning Center ministry planning process and feasibility study continuation above the Constitutionally imposed limit of 3% of the 2024 annual budget total.

The amount for this approval is being capped at \$50,000 above the 3% limit. Any future expenditures that would exceed this amount would require additional Congregational approval.

Special Congregational Vote Background

To date, expenses for the Learning Center ministry planning process have been well within the Council's ability to approve, however pending planning costs for the design, bid and management of the necessary construction/remodeling improvements, traffic study costs, sewer authority costs (EDUs, metering costs), and certifications will exceed the 3% allowable by the Constitutional policy (~\$13,000 is the 3% limit for 2024 budget). Council does expect to hold a second Special Congregational meeting in a few months once the preliminary plans have been vetted and final cost estimates and financial plan are ready to be committed to.

The CURRENT Plan



New Hanover Family Learning Center

The Learning Center will be a non-profit ministry of NHELC dedicated to providing a Christian-based education for children of age two through fifth grade. Our goal is to make all children feel they are welcome in our “family” by providing opportunities to experience God’s world through play-based learning activities.

Overview: NHFLC Ministry

- Christian Education for ALL children to learn about God's creation
- Supporting Childcare Needs of Church and Community Families
- Introducing Community Members to Our Other Ministries
- Increasing Utilization of Church Facility/Outdoor Space

Ministering to Our Community

Current: 2022 U.S. Census Bureau results, NH Township

- estimated population of 13,534
- 6.9% of the population is under 5 years old. (934 children)
- 2,532 Households

Future: NH Township plans for new housing developments

- 1,185 additional homes within 2-miles of NHELCC
- 46.8% increase in number of households for total of 3,717.
- 437 additional children under 5 years old (46.8% of 934)

The Program

- Christian Preschool with a State Certified Daycare for up to 103 children
- Ages
 - Preschool: 2 years old through 5 years old
 - Kindergarten Enrichment: 5 years old
 - Before/After School: 1st - 5th grades
 - Summer Camps: 2 years old through 5th grade
- Hours of Operation
 - Certified Daycare: Daily 6:30 am - 5:30 pm
 - Preschool Program: Daily 9:00 am - 12:00 pm
 - Kindergarten Enrichment: Daily before/after public kindergarten
 - Before/After School: Daily

Staffing

Hired as needed in accordance with growth plan:

- Director - Full time position
- Assistant Director - Part time position
- Teachers and Assistants
- Business Manager/Administration - Full time position
- Custodian - Additional Hours/Part time position
- Maintenance - Additional Hours/Part time position

Board of Directors

The NHFLC will operate under the supervision of an established board including members from NHELC, NHFLC, and the community.

- NHFLC Director
- Educator (preferably early childhood)
- Accountant or Business Manager
- NHELC Director of Children, Family, and Youth (or proxy)
- Two Members at Large (preferably a student's parent and a church member who is not a parent)

Communication

Learning Center team has been openly communicating with:

- Staff
- Council
- Property Committee
- Finance Committee
- Endowment Committee
- Christian Education Board
- Scouts

Learning Center Team

Staff

Pastor Scott
Nikki Young

Council

Todd Rothermel
Ed Becker
Steve Eisenhart
Jim Gross
Jeff Wise

Members

Randy Dotterer
Stephanie Fegley
Marlene Hansley
Donna Kehs
Scott Repa

Learning Center Team - Consultation

Robin Schmale, Director, St. Joseph's (Hill) Lutheran Church

Stephanie Houck, Director, Grace Lutheran Church

Bill Tracey

Maria Boyer

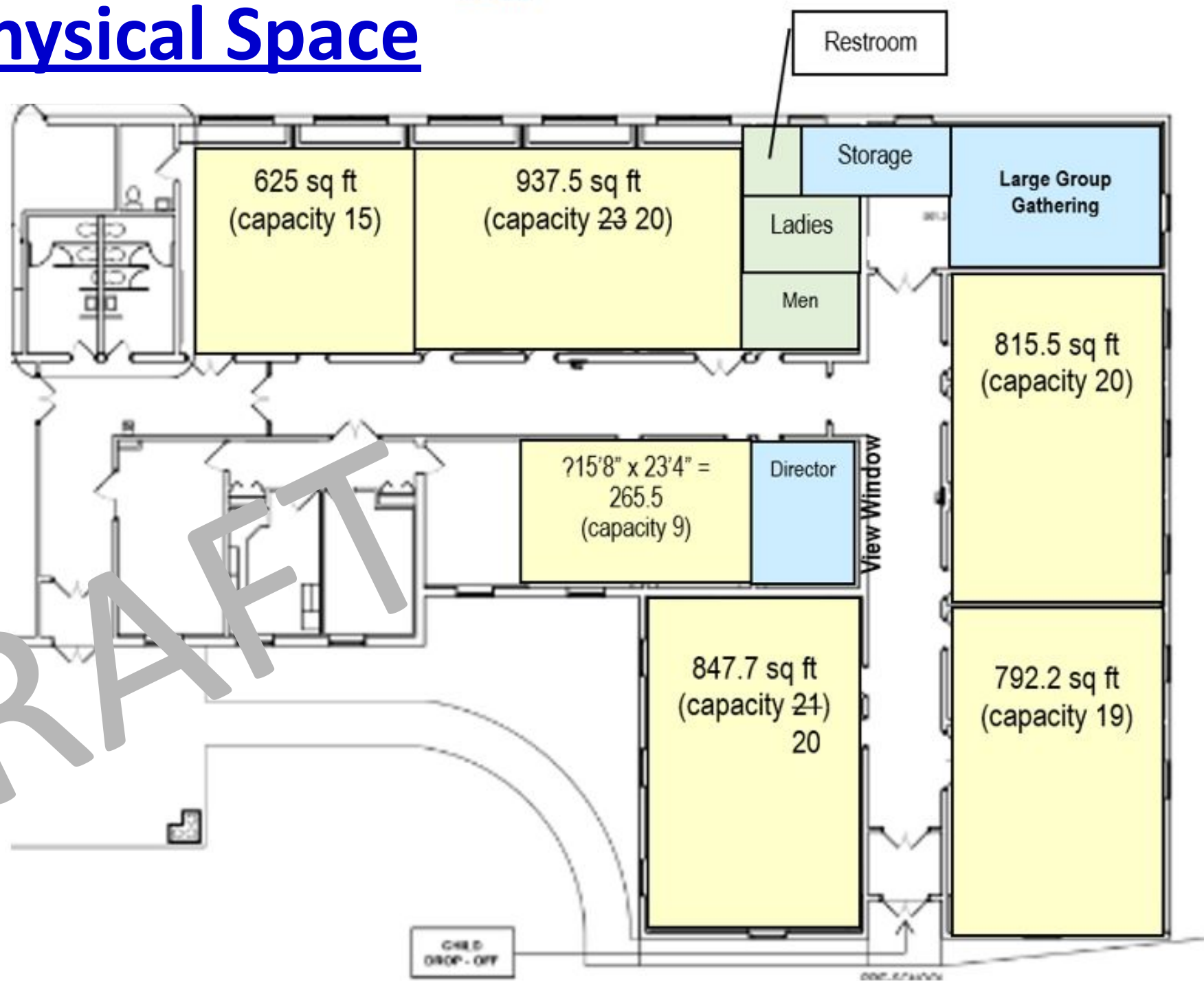
Jen Boyer

Nicole Ewing

Hayley Quigley

Barbara Repa

The Physical Space



Milestones/Target Dates

June 2024	Send Architectural Drawings of Renovation Project for Bid
July 14, 2024	Congregational Vote to Approve Planning Expenses up to \$63,000
July 26, 2024	Deadline to receive Bids for Renovation Project
Aug/Sept 2024	Congregational Vote to Approve Learning Center
Oct/Nov 2024	Begin Renovation
January 2025	Renovation Completed Obtain Occupancy Permit from NH Township Apply for PA State Certification to Operate Daycare Complete Staff and Parent Handbooks

Milestones/Target Dates (continued)

February 2025	Classroom Setup Complete Enrollment Packets
March 2025	Hire Learning Center Director (Part-Time hours) Marketing/Advertising Open Registration for Fall 2025 with parent “Walk-Throughs”
June 2025	Complete Curriculum
July 2025	Host Hiring Job Fair Receive Certification from PA State
August 2025	Host Teacher Orientation and Conduct Training Grand Opening Celebration (Meet & Greet)
Sept 2, 2025	Opening Day

Financial Statement

- Learning Center ministry is planned/expected to be a SUSTAINABLE ministry
- Seed funds are needed for startup and initial operational costs.
- Cash need estimated to be ~\$250,000
- Seed funds expected to be repaid in 5 years
- Loan terms per Endowment policy - adjustable rate based on current money market rate (~5%)

Financing: Pre-Construction Expenses

- Bidding and Construction Administration Services
 - Richard Kapusta and Co., Architects and Planners
 - \$9,760.00 (fixed fee)
 - Covers design, bid, construction management

Financing: NH Township Traffic Study

- NH Township Requirement
- Traffic Planning and Design, Inc. of Pottstown Proposal
 - Retainer \$3,700
 - Flat Fee \$10,600
 - Possible additional costs for changes, copies, evening or weekend meetings
- NH Township Traffic Impact Fees (TBD)

Financing: NH Township Sewer Authority

- Currently have 2 EDUs
- Reduced Flow Agreement
 - Before opening day: Purchase 3 EDUs at \$3,469 per EDU (\$10,407 in total)
 - Defer purchasing additional EDUs until flow is determined to exceed the average daily flow allotments of the purchased EDUs
- Expenses to hook up two flow meters on water sources
 - All water usage less water used in garden and cemetery
 - Estimate \$2,800 to \$4,000

Current Financial Source Plan

(vetted by Council, Endowment, Finance)

- General Fund loan to get started (repaid from Endowment as needed)
- Donations, Bequests, Grants
- Endowment Fund loan up to \$200,000

Questions?