

Feasibility Study



Feasibility Study Participation

- 274 households contacted
- 14 personal interviews
- 90 online surveys completed
- 104 total responses (38% response rate)
 - Horizons benchmark: 30%
 - St. John's: above average response



New Braunfels at a Glance (2024)

Population Growth

116,477 residents (2024 est.)
+28.8% since 2020 (vs. +7.3% statewide)
24.5% under age 18

Education & Income

92.6% HS diploma or higher
38.6% bachelor's degree or higher
Median HH income: \$88,257
Avg. HH income: \$113,186

Generational Breakdown

14% Gen Alpha

21% Gen Z

23% Millennials

24% Gen X

11% Boomers

7% Greatest/Silent

} 58% is 45
and younger

} 82% is 60
and younger



Data Observations

Growth & Strengths

- Worship attendance: +28% since 2022
- Budget contributions: +37% (only +2% more giving households)
- No church debt

Giving Overview (2024)

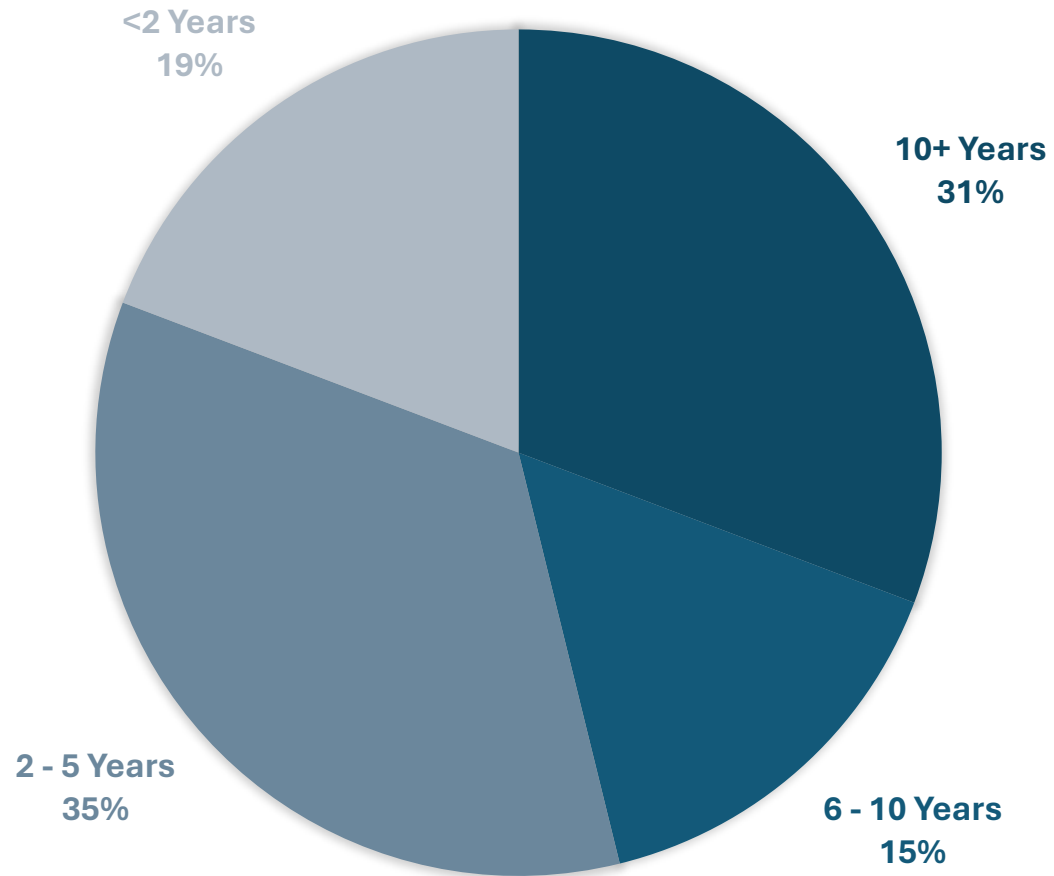
- Undesignated contributions: \$1,082,414
- 198 giving households (\$200+) (Avg. gift: \$5,185, Median gift: \$2,050)
- 25 households tithed at/beyond average income level (\$11,318+)

Opportunity for Growth

- Potential budget if *all* households tithed: \$2.24M
- 141 households gave \$1,000+
- Remaining households gave <3.2% of total resources

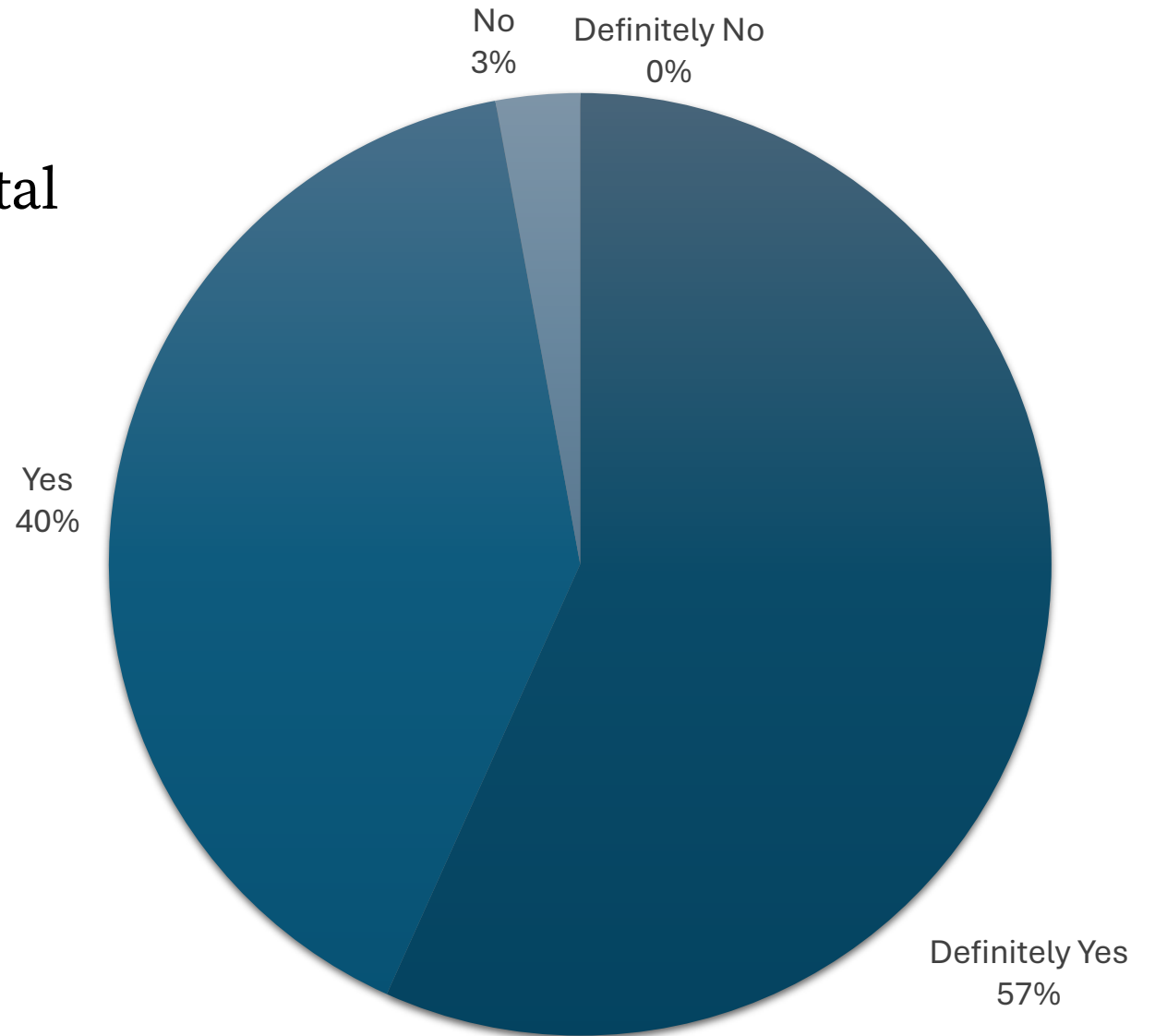
Survey Results

How long have you been attending St. John's Episcopal Church?



Survey Results

Do you feel that a capital campaign to fund the capital improvements is aligned with St. John's vision?





Survey Results

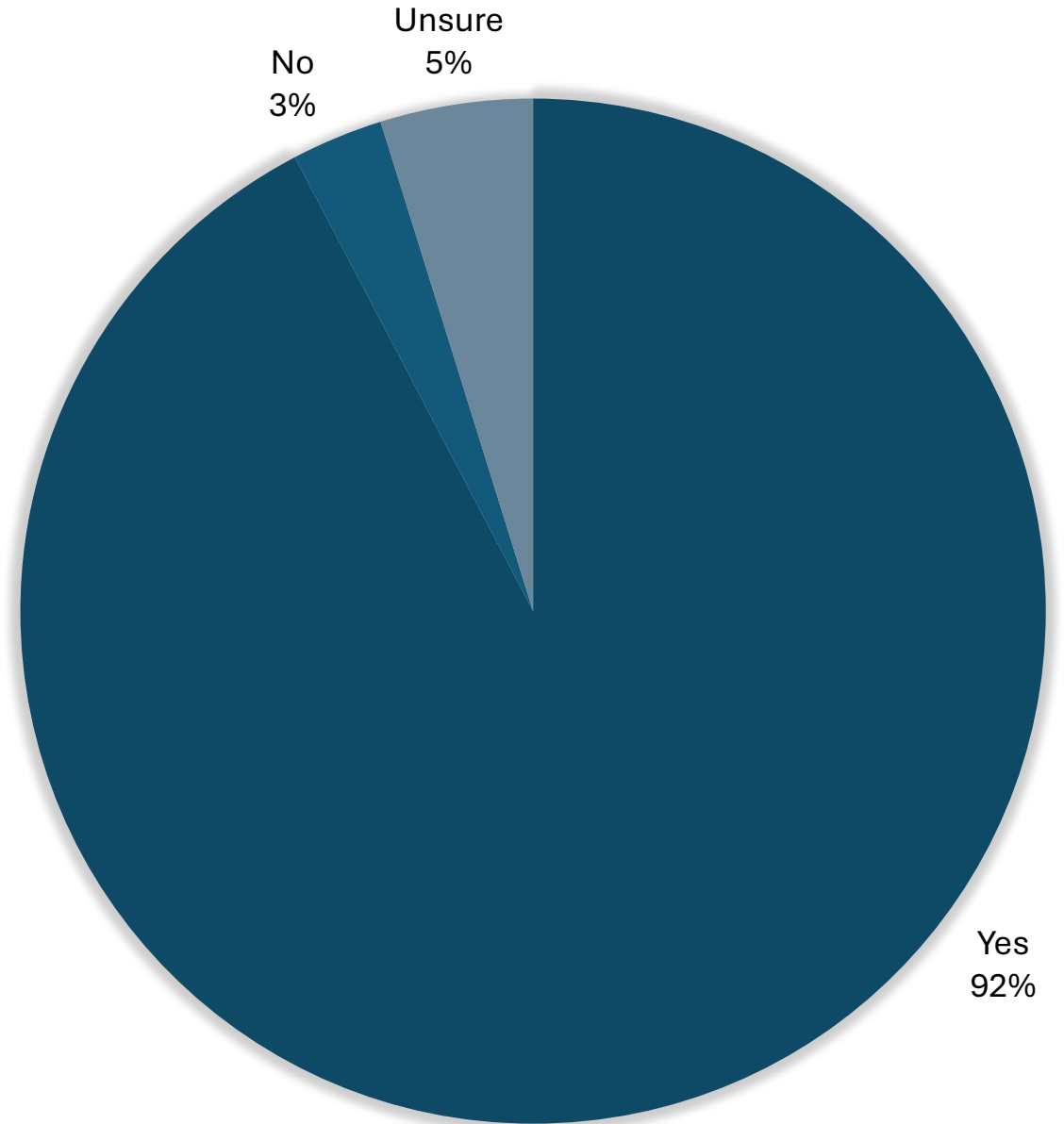
Please give your assessment of the importance of the proposed plan, with 5 being extremely important and 1 being not important in accomplishing God’s mission for the parish.

New Parish Hall, Sanctuary Renovation,
and New Welcome Center (\$5,600,000)

5	4	3	2	1	Weighted Average
51	38	12	1	2	4.3

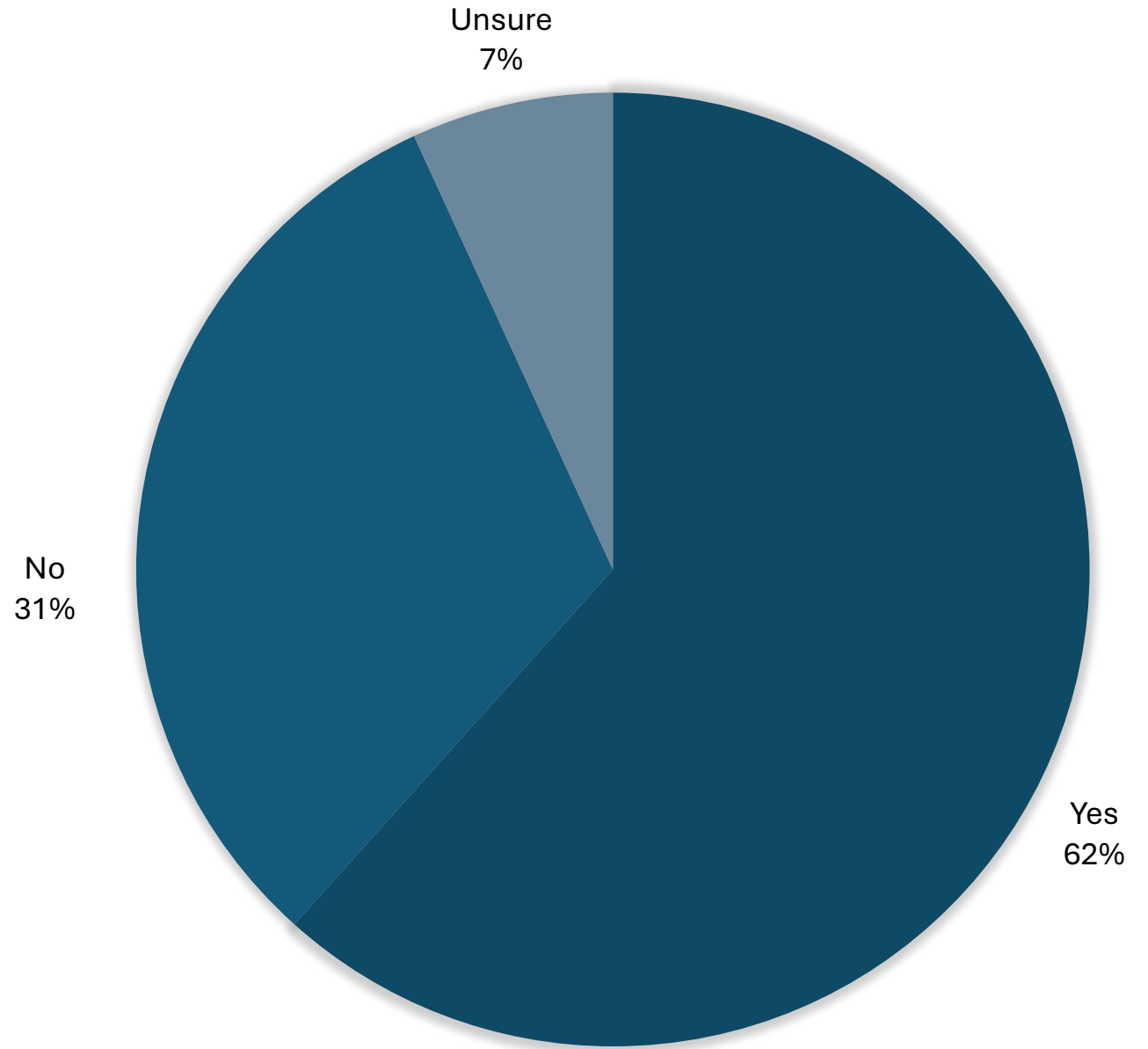
Survey Results

Do you feel that the parish is providing you with adequate information regarding the needs and future plans of the parish as those plans are being developed?



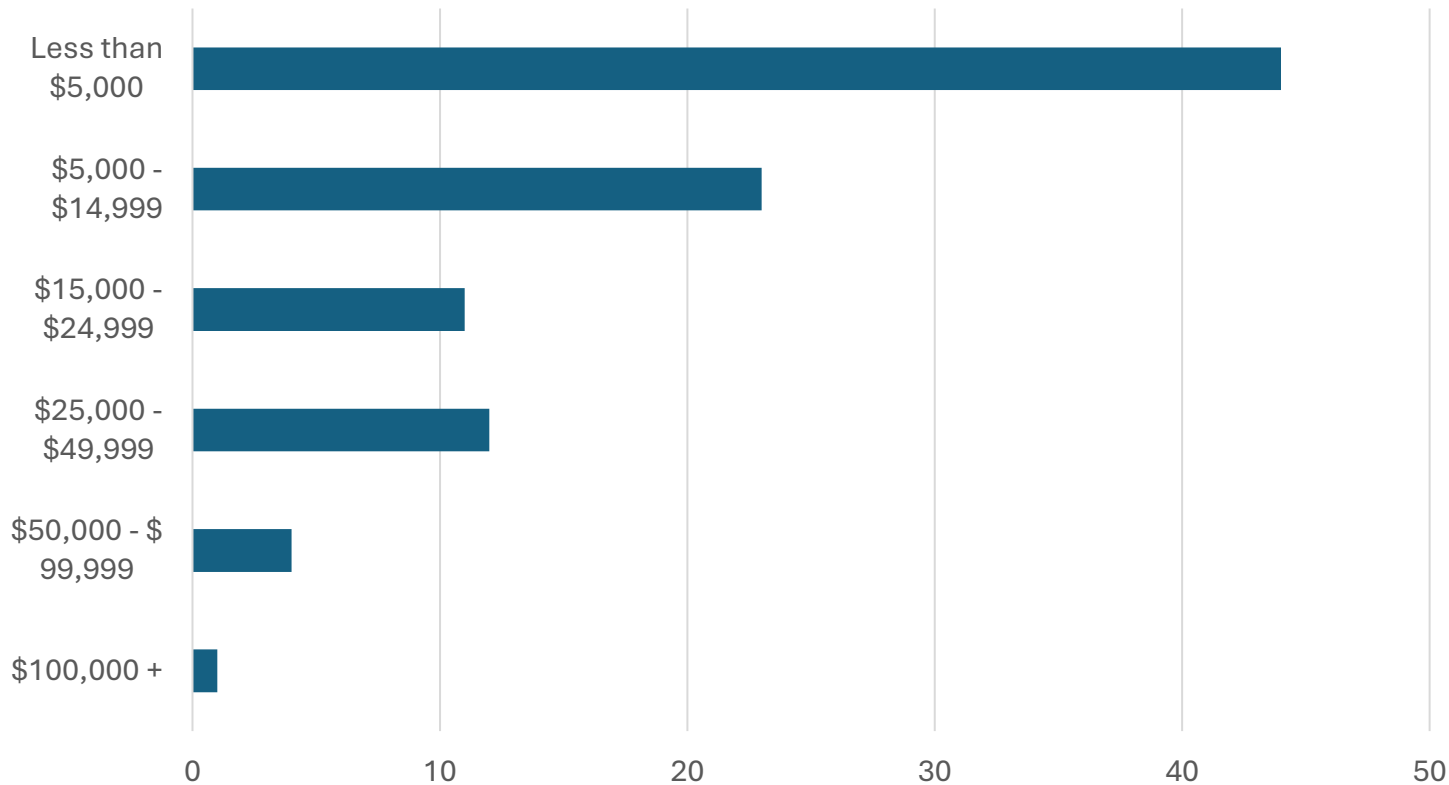
Survey Results

If asked, would you be willing to serve in a well-defined and limited role in this campaign, if the role did not involve directly asking people for money?



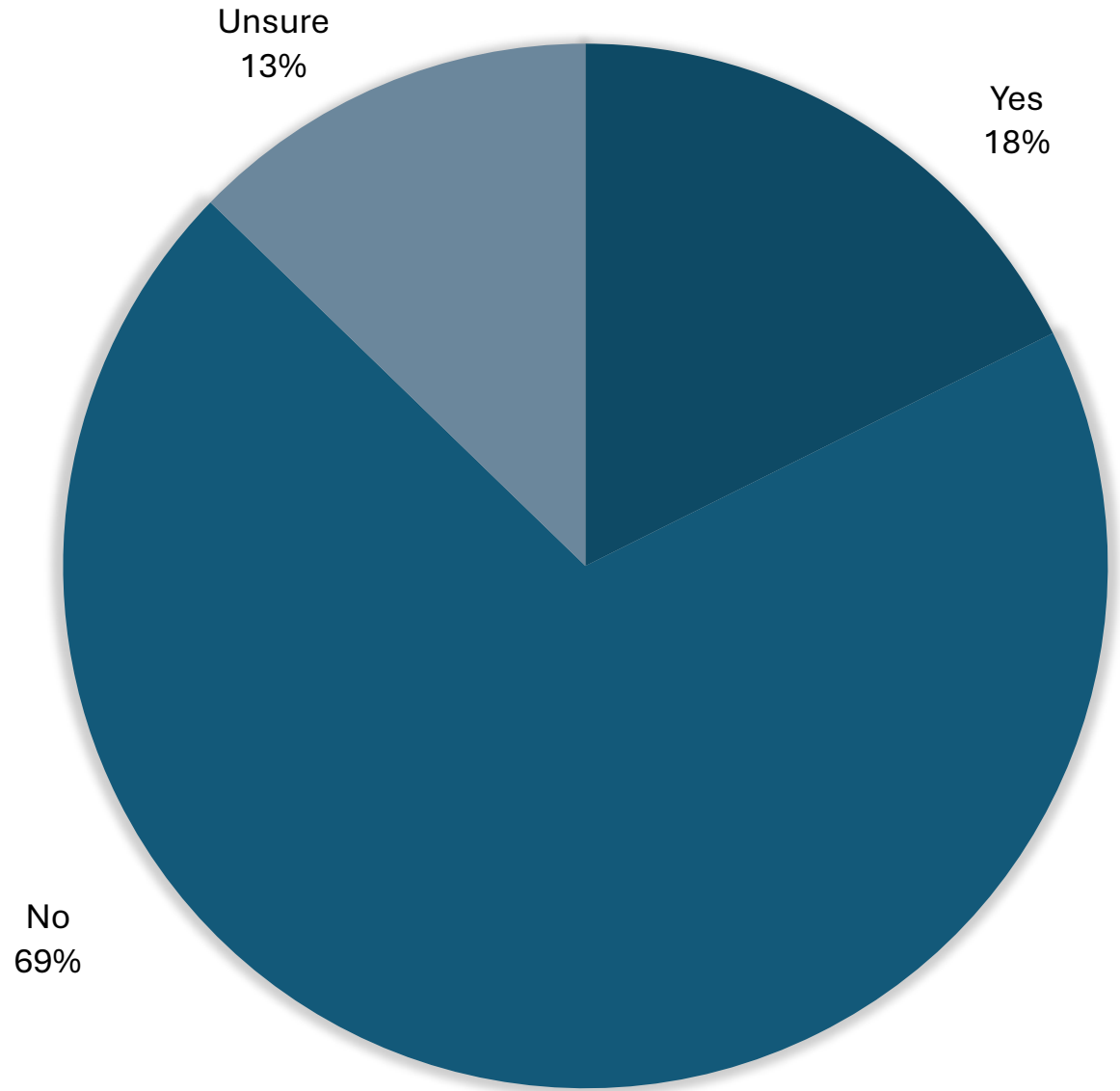
Survey Results

Over a three-year campaign, how much might you give beyond your regular giving?



Survey Results

Might your gift include any appreciated assets such as stock, real estate, IRA distribution or gift from a Donor Advised Fund?





Conclusion

- There is tremendous confidence in overall parish leadership.
- Forty-four percent (44%) of the respondents indicated they would be willing to volunteer in a capital campaign role, even without knowing what those roles might look like.



Conclusion

- Not yet enough lead gifts to fully fund all projects in a single campaign
- Several significant commitments have already been secured
 - \$1.3M committed before First Impressions Gathering
 - Feasibility Study indications:
 - 1 gift of \$100,000+
 - 4 gifts of \$50,000+
 - 12 gifts of \$25,000+



Conclusion

To raise \$5.6M in a single campaign:

- Top 10 gifts need to total at least \$4.5M
- Current top 10 indications: \$1.65M–\$1.85M
- Likely need more than one campaign to fund all projects



Conclusion

- Horizons Stewardship projects a successful 3-year campaign is feasible
- Estimated range: \$2.1M – \$2.5M in additional commitments beyond those known at the First Impressions Gathering



Conclusion

- St. John's is well-positioned for a successful capital campaign
- Horizons will guide leadership in a Lead Gift strategy
- Goal: increase and secure additional Lead Gifts



Recommendation to Vestry

- Be open to two consecutive campaigns if needed
- Decision on 2nd campaign clearer after Lead Gift results (Fall)
- Priorities: New Parish Hall & Sanctuary renovations
- Welcome Center: construction timing depends on funds raised
- Project phasing may be necessary



Recommendation to Vestry

- Launch Lead Gifts strategy now (top 10 commitments)
- Public phase to follow
- Emphasize faith & discipleship over fundraising
- Ensure constant communication and transparency
- Focus on: vision, prayer, generosity, gratitude, faith




Option I

Parish Hall, Sanctuary, and Welcome Center

Estimated Cost	\$6,000,000	or	\$6,000,000
Given/pledged	\$1,420,000		\$1,420,000
Feasibility Study	<u>\$2,100,000</u>	or	<u>\$2,500,000</u>
Total Raised	\$3,520,000	or	\$3,920,000
Second Campaign	\$2,480,000	or	\$2,080,000

Perspective:

- We would give about 70% of what we gave in the first campaign in order to cover the cost
- \$100,000 in the first campaign
- \$70,000 in the second campaign
- It could be lessened by another large gift



Option II

Parish Hall and Sanctuary

Estimated Cost	\$5,000,000	or	\$5,000,000
Given/pledged	\$1,420,000		\$1,420,000
Feasibility Study	<u>\$2,100,000</u>	or	<u>\$2,500,000</u>
Total Raised	\$3,520,000	or	\$3,920,000
Second Campaign	\$1,480,000	or	\$1,080,000

Perspective:

- We would give about 42% of what we gave in the first campaign in order to cover the cost
- \$100,000 in the first campaign
- \$42,000 in the second campaign
- It could be lessened by another large gift

Church Debt



Operating

Sunday
Morning Pledge
Tithe

Capital

Giving over and above
our Sunday pledge
Sacrificial giving
of our assets

Planned Giving

Giving of our assets
after we pass away for
an endowment
Can give it before
we pass



**Use your
phone
camera to
scan this
QR code
and submit
your vote.**