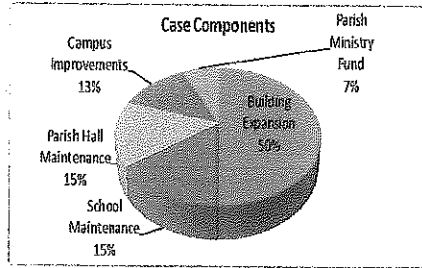


CASE COMPONENTS

The five (5) proposed case initiatives were:



- **\$800,000 - \$1,000,000 to provide additional Parish meeting space and a classroom**

Provide meeting space for the more than sixty (60) Parish ministries, fifteen hundred (1,500) CCD students and other campus functions and gatherings

Provide an additional classroom for a Pre-K 3 year old program in St. Elizabeth School

- **\$250,000 - \$300,000 for School Maintenance Costs**

Replace the aging School Boiler

Replace the existing School Roof

- **\$200,000 - \$300,000 for Parish Hall Maintenance Costs**

Replace the existing Parish Hall Roof

Renovate the "Upper" and "Lower" Kitchens

- **\$200,000 - \$250,000 for Parish Campus Maintenance Costs**

Repave the existing Parish parking lot

Refurbish Parish campus landscaping

- **\$50,000 - \$100,000 for a St. Elizabeth Ministry Fund**

Establish a charitable ministry fund

When rating the five (5) case components as priority areas, **Campus improvements**, including repairs to the School and Parish Hall were **rated as the highest** priorities among the proposed case elements. Many respondents drew a parallel between these ongoing maintenance issues and regular upkeep of their own homes.

Overall the proposed case was positively viewed:

"Our reputation within the community is a very good one. In order to remain safe and stable, growth and change are required. In order to attract and provide for the spiritual needs of new parishioners, we must maintain, expand and grow."

"Providing additional meeting space for our ministries and parishioners benefits the entire community. Allowing the school to offer a Pre-K 3 year old program provides the school with another avenue to attract families to our parish community."

"The needs are real. The Church is there 365 days a year and will always be here. There are fifteen (15) years of maintenance that we have to make up for now."

"It makes sense. Maintaining our facilities is important and the need is compelling. This is our home."

ADDITIONAL STATISTICS

- There are an extraordinarily high percentage of parishioners (87%) who regard the Church as their highest or high among their philanthropic priorities.
- Of those personally interviewed, eighty percent (80%) offered an initial pledge indication and is a positive indicator of a high rate of participation.
- Many interviewees are interested in supporting the proposed initiative in other ways as well. Almost **sixty percent (60%) indicated a willingness to serve as a member of the campaign team and forty-four percent (44%) agreed to solicit gifts for this effort.**
- Despite initial reservations expressed about the economy, **sixty-three percent (63%) indicated that Saint Elizabeth Church should proceed with a campaign.**

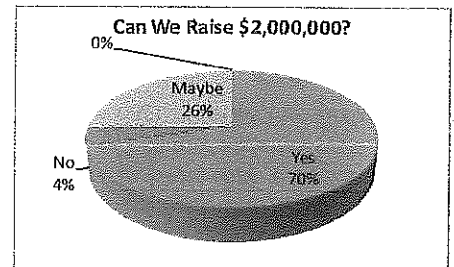
POTENTIAL OBSTACLES

- The rationale for expanding upon the current school building was questioned by eighteen (18) of the fifty (50) parish families interviewed.
- The building expansion was the component that initiated the most discussion. Those in support see it as a necessary addition for parish community and a benefit for the school, making it more appealing to potential students, as well as a potential source of revenue.

- Monsignor and the Parish leadership must clearly define and develop the building plans before parishioners are asked to financially support it.

FEASIBILITY OF RAISING \$2,000,000

There is support for pursuing a goal of \$2,000,000, with seventy percent (70%) of participants indicating that it is definitely achievable.



RECOMMENDATIONS

CCS is pleased to offer the following core recommendations for consideration by Saint Elizabeth Parish Leadership:

1. Saint Elizabeth Parish should establish the proposed campaign as an organizational priority.
2. Prepare a detailed Case Statement prioritizing the needs and outlining the costs of the maintenance and repairs to the parish campus and the School, emphasizing the specific tasks to be completed; the cost to complete all parish campus repairs; and the building and location of the addition for meeting space and a Pre-K 3 classroom.
3. Establish a campaign timetable with an intensive six (6) month effort initially focused on key parish families.
4. Focus on identifying generous and leading parishioners through thorough analysis of giving patterns and recommendations made during the study.
5. Engage key parishioners and ministry leaders through a series of campaign education meetings.
6. Recruit an energetic and enthusiastic core of campaign leaders (Campaign Executive Committee).