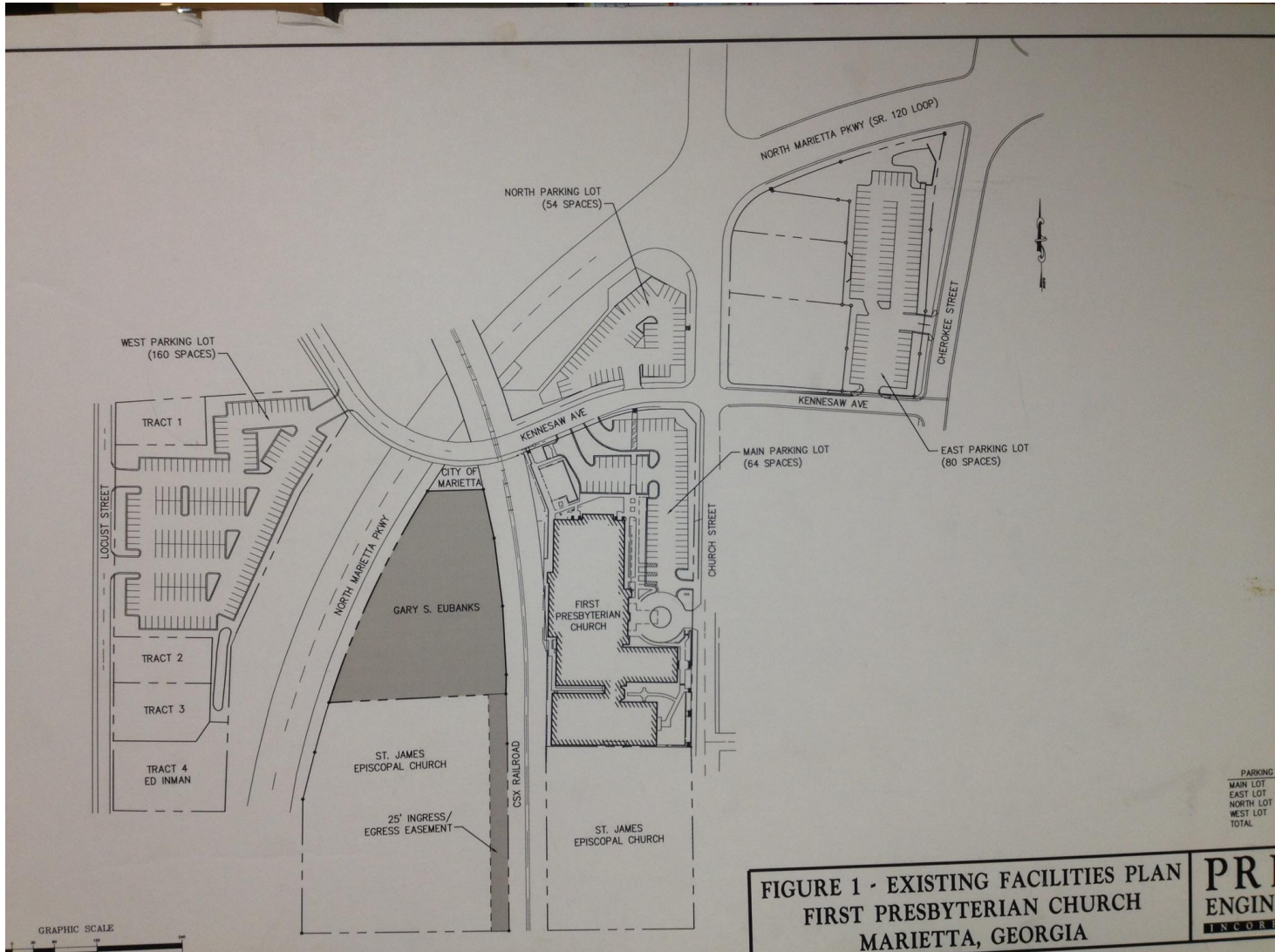


# FPC Capacity Planning

# FPC Parking Inventory



# Parking Capacity

Parking Capacity by Lot	
	Capacity
Kennesaw lot	54
189 lot	64
Polk St. lot	68
West lot	160
Total cap w/o Cherokee	346
Cherokee lot	80
Total cap w/ Cherokee	426

*Cherokee lot is 19% of total existing spaces*

Notes: Cherokee Street lot cost \$384K land + \$193K improvements = \$577K.

Lot is zoned OI. Parking availability does not include business spaces we can use.

# Attendance

<b>2016</b>	<b>8:30</b>	<b>11:00</b>	<b>11:15</b>	<b>Total</b>	<b>Notes</b>
<b>Average Service</b>	<b>108</b>	<b>52</b>	<b>236</b>	<b>387</b>	
	<b>25%</b>	<b>11%</b>	<b>64%</b>		
<b>High</b>	<b>195</b>	<b>88</b>	<b>494</b>	<b>777</b>	<b>Biggest Service to Total</b>
	<b>28%</b>	<b>13%</b>	<b>61%</b>		

# Projection Assumptions

- Growth Rate of 3% per year, every year
- Total worship capacity is seating capacity of Sanctuary and Great Hall times 2
- Highest service is 65% of total
- Number of cars to attendance is 65%

# Projections

	<b>Worship to Capacity Analysis</b>				
	<b>2016</b>	<b>2021</b>	<b>2026</b>	<b>2031</b>	<b>2036</b>
<b>Membership</b>	1500	1739	2016	2337	2709
<b>Adult Giving Units</b>	827	959	1111	1288	1494
<b>Pledging Units</b>	289	383	500	644	822
<b>Total Attendance Avg.</b>	387	449	520	603	699
<b>Total Attendance Max</b>	815	945	1095	1270	1472
<b>Sanctuary Cap.</b>	400	400	400	400	400
<b>Great Hall Cap.</b>	600	600	600	600	600
<b>Total Worship Capicity</b>	2000	2000	2000	2000	2000
<b>Total Parking Capacity *</b>	346	346	346	346	346
<b>Parking Spaces needed</b>	164	190	220	255	295
<b>Growth Rate</b>	3%				
<b>Highest Service to Total</b>	65%				
<b>Ratio Attendance to Parking</b>	65%				
<b>* w/o Cherokee Street Parking Lot</b>					

# Reasonableness Check

- Are the assumptions realistic, optimistic or pessimistic?
- Is the conclusion realistic?

# Last 20 year plan

## Design Considerations:

- Contemporary Worship space should be designed to accommodate drama.
- Increase Calculated seating capacity of worship service seating areas by 25% to allow for Practical seating capacity.
- Provide a worship space for Children's Church.

## Worship Space Requirements:

( Based upon three worship services with a gradual shifting of a large portion of the worship attendance from the traditional to the contemporary worship service.

Worship Attendance Computations					
	Current	2005	2010	2015	2020
Membership	1,773	2,150	2,680	3,260	3,870
Worship Attendance	556	975	1,200	1,500	1,750
8:30 am Traditional Service	134 (24%)	205 (21%)	228 (19%)	255 (17%)	263 (15%)
9:30 am Contemporary Service	na	283 (29%)	456 (38%)	705 (47%)	963 (55%)
10:55 am Traditional Service	422 (76%)	488 (50%)	516 (43%)	540 (36%)	525 (30%)
Children's Worship (10% of largest service)	45	50	60	75	100

## Sanctuary Space Requirements, Two Traditional Worship Services:

Year	Attendance (100% of Worship)	Largest Traditional Session Attendance	X	80% Factor	=	Seating Capacity	Sq. Ft Per Person	=	Building S.F. Required
2005	975	488	x	1.25	=	610	15	=	9,150 s.f.
2010	1,200	516	x	1.25	=	645	15	=	9,675 s.f.
2015	1,500	540	x	1.25	=	675	15	=	10,125 s.f.
2020	1,750	525	x	1.25	=	660	15	=	9,900 s.f.

## Notes:

- The existing Sanctuary seating capacity is 510 including Choir.
- The existing Sanctuary would require an expansion of approximately 30% to accommodate the desired long term seating capacity of 660 in the year 2020.



# Conclusions & Q&A

- Be realistic
- How big do we want to become?
- How much money do we want to put into buildings and land vs. mission and program?
- How do we be the best stewards?
- How do we best grow God's kingdom?

# Recommendations

1. Sell the Cherokee Street Parking Lot at or above the book value of \$577,000.
2. Use the first portion of the proceeds of the sale to pay off the existing debt of \$372,000.
3. Place the surplus of the sale into a trust fund to be used for assets to support future ministries and expansion as approved by the Session.