

The One Community Center



Historical - A Look Back

- 25+ Years in the making
 - New Parish Hall included in 2001 Master Plan
 - 5 Year Pastoral Plan -2014
 - Need for more space
 - Upgrade Technology
- OCC Project began 2014-15



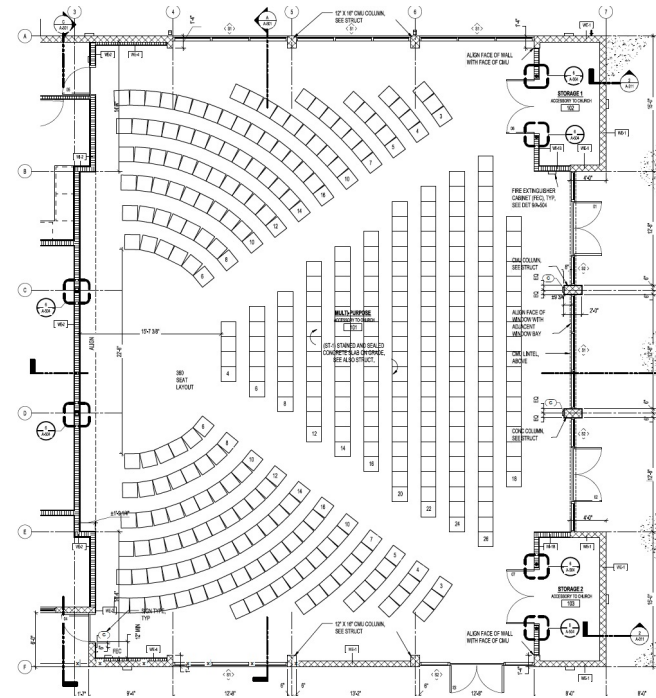
OCC Project

- OCC Project began 2014-15
 - Space planning study
 - Survey of Preschool / RE Stakeholders
 - Engagement with AE firms to develop concepts
 - Establish budgetary cost ~\$6 – \$6.5M



OCC Project

- Project Refinement
 - Design / Consultation / Alternative Reviews
 - Demographic / Feasibility Studies
 - Numerous Town Hall Meetings
 - Budgetary Reviews



OCC Project

- Decision – 2017-18
 - Start Fundraising Efforts June 2017
 - Obtain 50% Funding
 - DPBC Approval / Bishop Approval August 2018
 - Award Contract / Begin Construction November 2018



OCC Project

- OCC Completion – 2019-20
 - Complete Construction December 2019
 - Apply for Term Financing
 - Wrap-up Additional Projects December 2020
 - Preschool Renovation
 - Façade Clean-up
 - OCC Kitchen, Gates, Storage, upgrades
 - Begin Mortgage Payments February 2021



OCC 2016 Budget

Hard Costs of Construction: \$ 4,510,000
(estimated to October 2018 mid-pt)

Soft Costs: \$1,226,000

AE and other design - \$572,000

CM - \$400,000

FF and E - \$100,000

Fund Raisers - \$100,000

Permits, Demog...- \$ 54,000

TOTAL project cost: \$5,736,000

Original Slide from 2016



OCC Capital Campaign

- Two Fundraising Consultants
 - Catholic Stewardship Consulting (CSC)
 - Creative Fundraising Resources (CFR)
- Parish Campaign – CSC \$2.5M Goal
 - Familiar with Parish through Stewardship
- Foundational Giving Campaign – CFR \$2.5M Goal
 - Familiar with Hawaii Philanthropic Giving



Capital Campaign – CSC

- Broken up into two phases
 - Identify key donors in the parish based on giving history
 - Pew Drive
- Key Donors
 - One on One Asks
 - Small Group Asks
- Pew Drive – Public Phase
 - Completed in two phases 2017-18



Capital Campaign – CFR

- Foundational Giving
 - Core made of Weinberg, TC Ching, Atherton, Banks etc
 - Approached based on previous giving experiences
- Local Business Giving
 - Appeal sent to 75 Businesses in Mililani Area
- Memorial Tile Giving
 - Generated \$1000/Memorial Tile



Capital Campaign Summary

ITEM	AMOUNT
Grateful Hearts	\$285,000
Pre-OCC Campaign (Leadership)	\$83,000
Parish Giving – 537+ Gifts Tracked via QB & PDS	\$1,765,000
Anonymous Donor	\$1,000,000
Foundation Giving (Atherton / Raskob / Samuel N & Mary Castle)	\$225,000
Memorial Tile Campaign	\$89,000
Total Giving	\$3,422,000
Vs Original Goal	\$5,000,000



Financing

- Construction Loan from Diocese Parish/School Revolving Fund
 - Interest only loan @ \$11,983/month
- Convert to term financing
 - Construction cost - \$5,780,000
 - Funds from Campaign - \$3,422,000
 - K of C to Finance - \$2,358,000
 - 4% over 20 years @ \$14,700/month (P/I)





Three Main Points to Consider

- Communicate, Communicate, Communicate
 - Can't over communicate
 - Keep the truth present / Pray
- Project Team
 - Construction, Finance, Fundraising, Parish Leadership
- Redemption
 - Internal vs through the Diocese
 - Point of contact



QUESTIONS

