

Creative Building Use Brainstorming

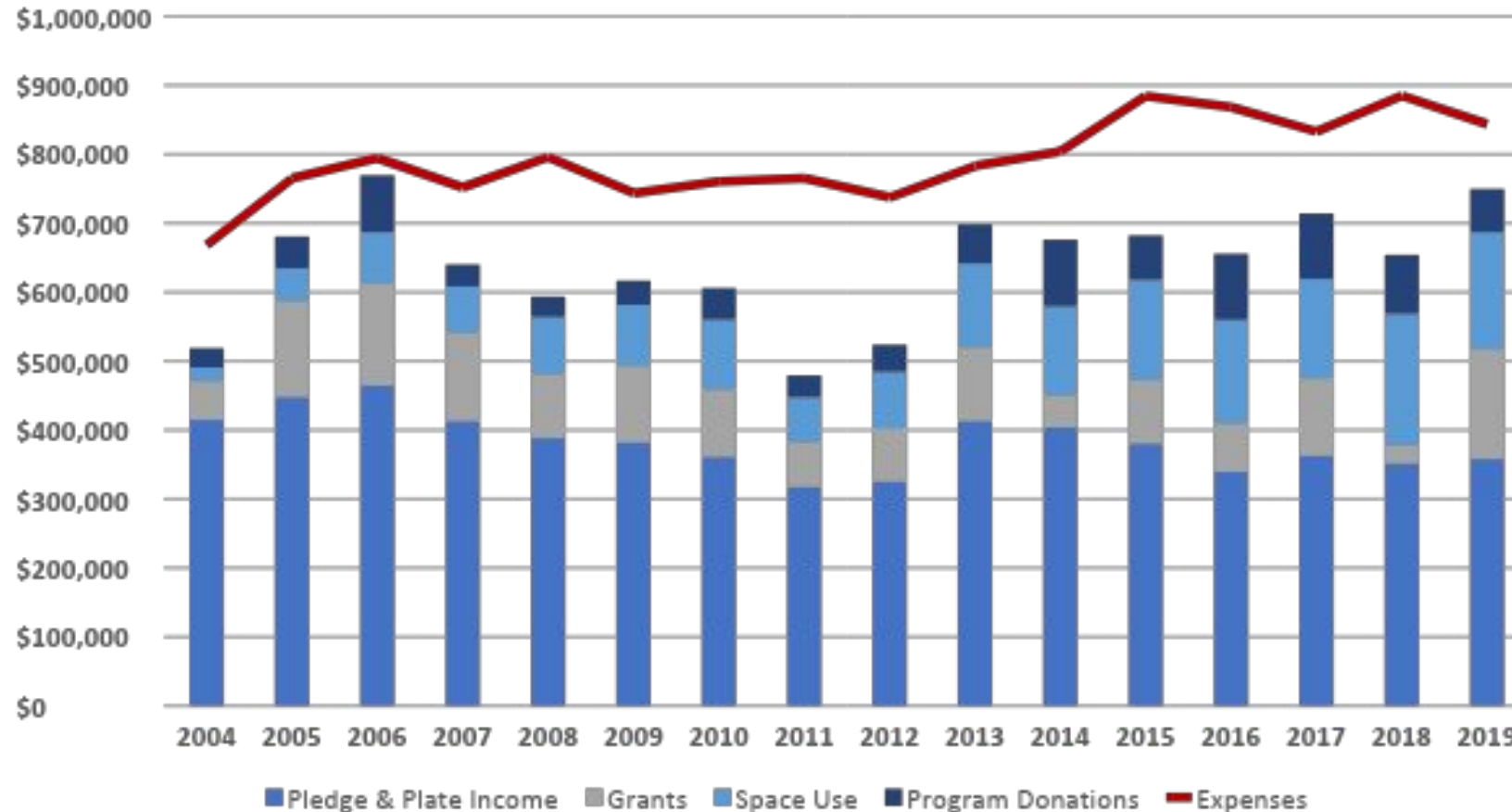
Church of the Epiphany
Financial Sustainability Committee

19 January 2021

Financial Sustainability Overview

- **Charter:** Explore ways to ensure the church's ability to meet ministry and maintain long-term financial sustainability
- **Analysis:** Solutions that do not decrease expenses or increase income by ~\$400K including deferred maintenance are likely not financially sustainable
- **Recommendation:** The Vestry endorsed the Sustainability Committee's preliminary recommendations which are to:
 - Pursue partnering with another parish congregation
 - Repurposing the church building in a significant way to expand use to a wider audience

Historical Income / Expense Profile

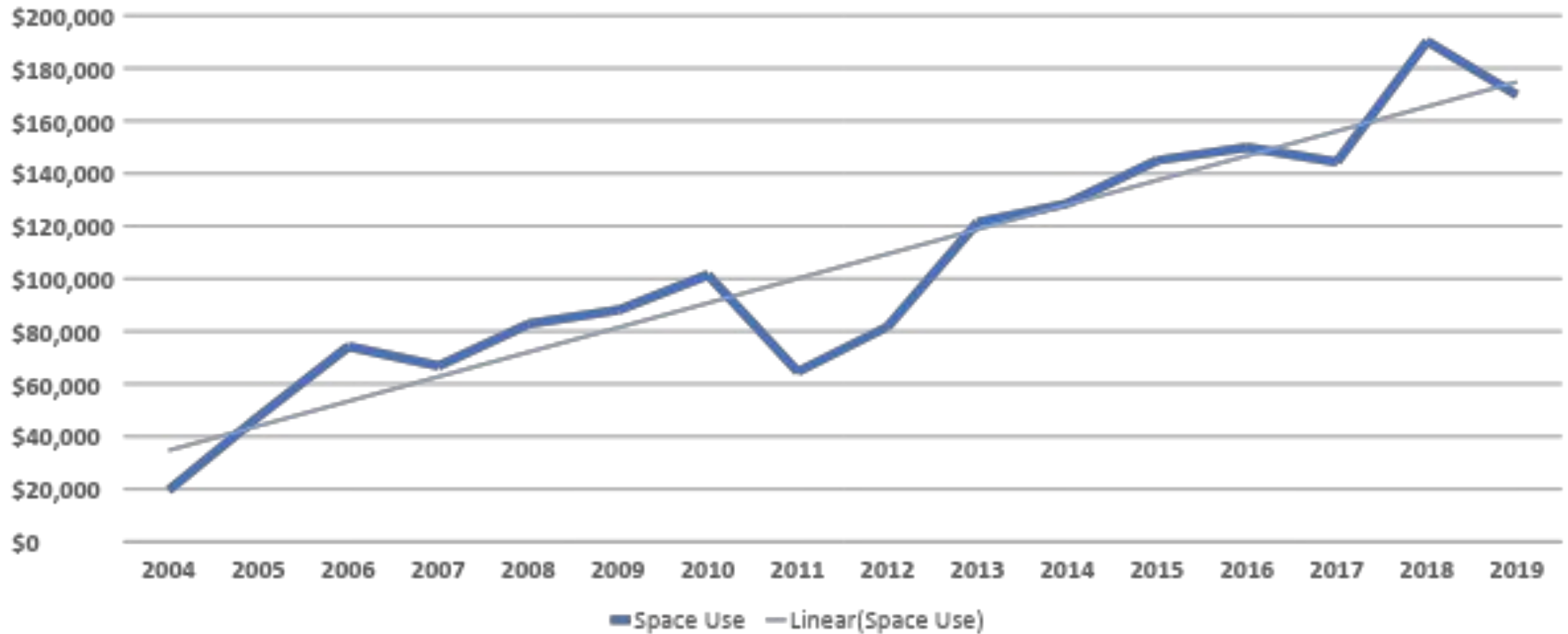


Note: Excludes bequests or “anonymous angel” giving due to unpredictable nature of both timing and value

(\$K)	Income	Expense	Surplus / (Deficit)
2004	\$519	\$668	(\$149)
2005	\$681	\$765	(\$84)
2006	\$770	\$795	(\$25)
2007	\$640	\$752	(\$112)
2008	\$594	\$796	(\$202)
2009	\$617	\$744	(\$127)
2010	\$606	\$760	(\$154)
2011	\$479	\$765	(\$286)
2012	\$524	\$738	(\$214)
2013	\$699	\$783	(\$84)
2014	\$676	\$804	(\$128)
2015	\$682	\$885	(\$202)
2016	\$656	\$868	(\$213)
2017	\$714	\$833	(\$119)
2018	\$654	\$885	(\$231)
2019	\$750	\$844	(\$94)

Expenses Outpaced Income Over Past Decade

Historical Space Use Income



Year Over Year Growth in Space Use Income

2019 & 2020 Space Use

Income / (Expense)	2019	2020	\$ Change	% Change
Contracted Space Use	\$57,321	\$56,785	-\$537	-0.9%
Epiphany Mission Center	\$31,085	\$5,135	-\$25,950	-83.5%
Special Events	\$81,456	\$16,229	-\$65,227	-80.1%
Event Manager	-\$8,700	-\$2,053	\$6,647	-76.4%
Total	\$161,163	\$76,096	-\$85,067	-52.8%

>80% decrease in Mission Center & Special Event Income in 2020

Who Uses our Space?

Active Space Users:

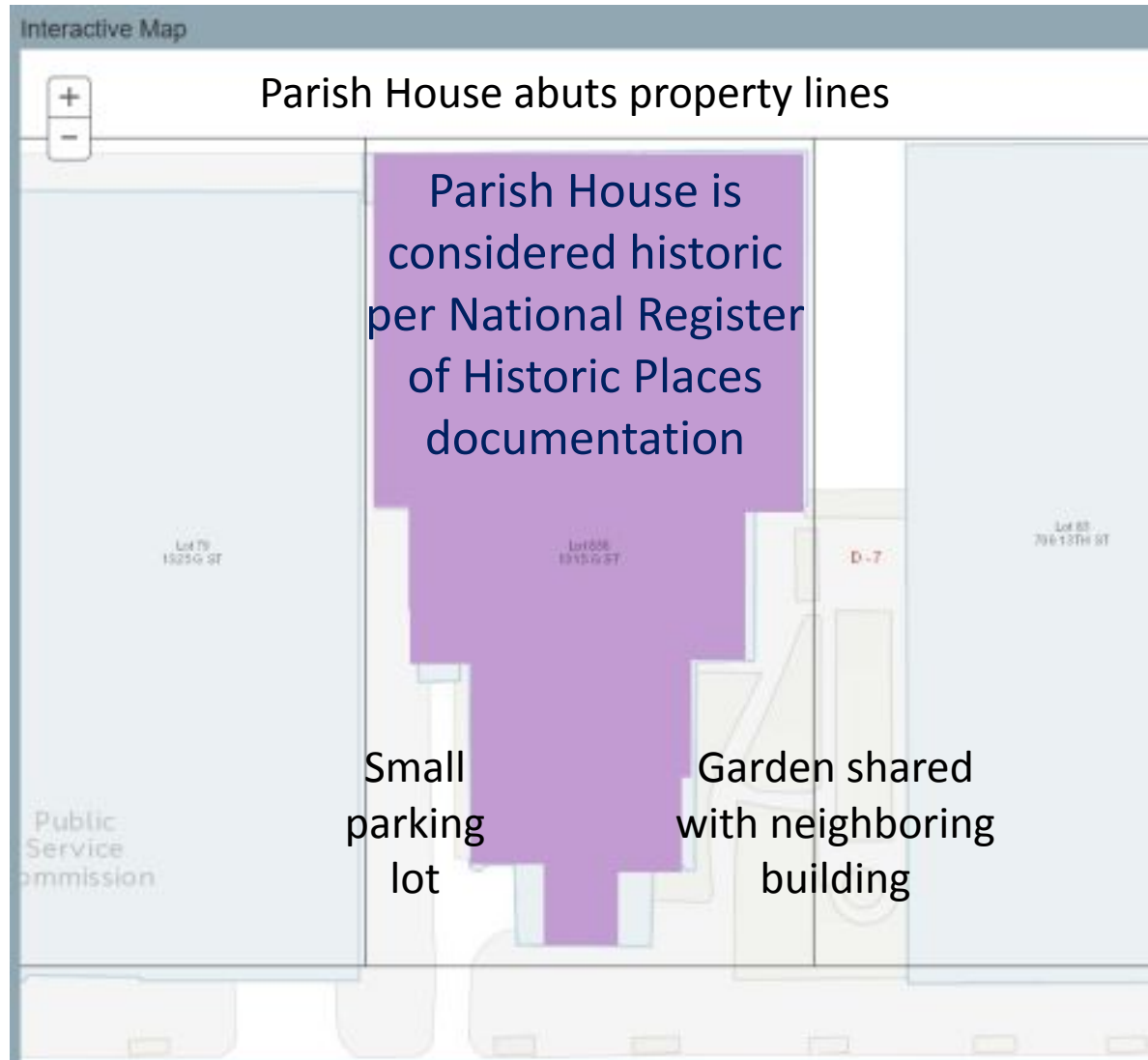
- Street Sense Media
- Thomas Circle Singers
- Alcoholics Anonymous
- All Dulles Area Muslim Society
- Mission Center Usage
- Choir / Performance Groups

Prior Space Users:

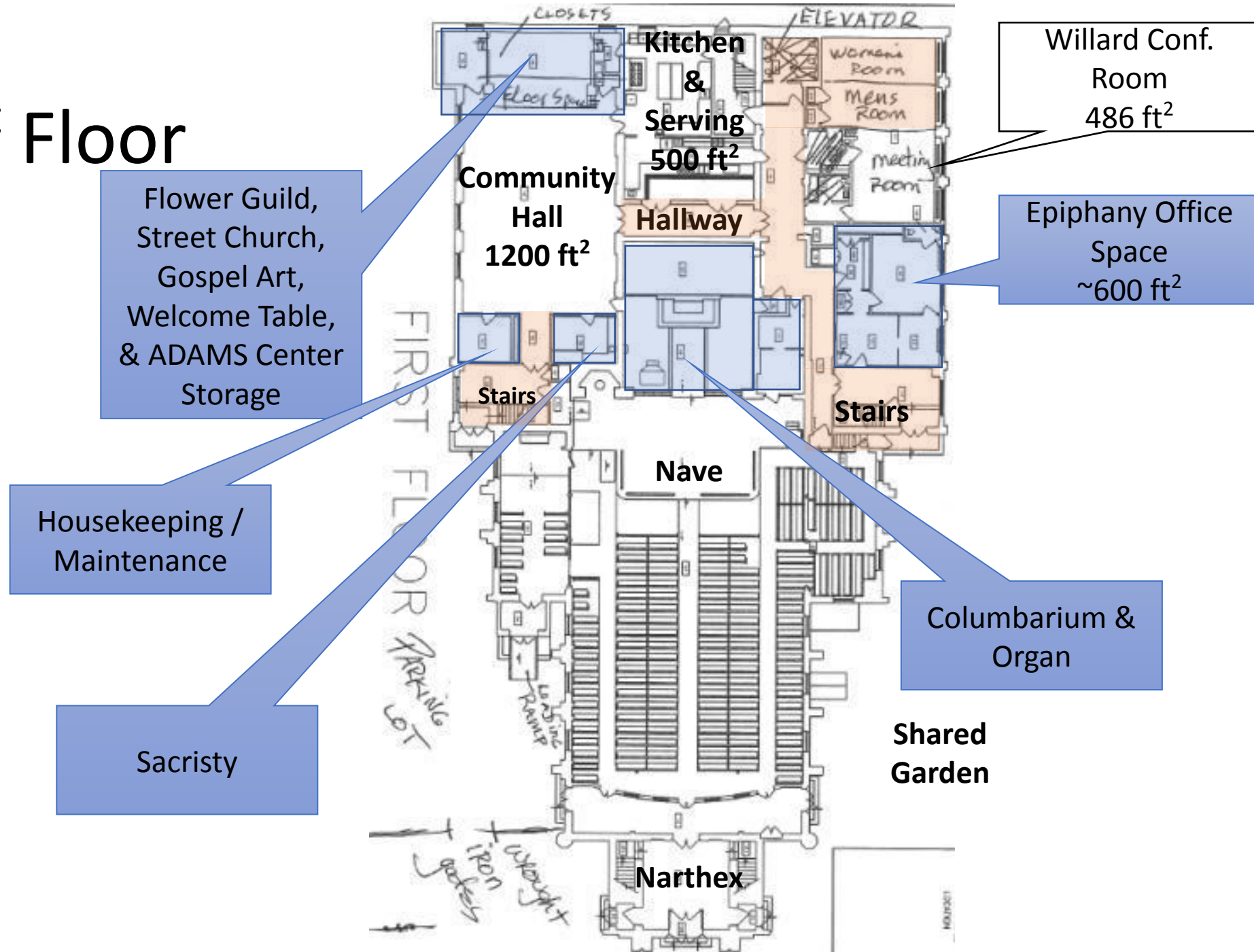
- Youth Service Opportunities Project (YSOP)
- National Church
- Fords Theatre

Epiphany “Virtual” Tour

Epiphany Plot & Aerial Photo



1st Floor



Nave



Columbarium & Organ





Epiphany Offices & Willard Room

Kitchen & Serving Area



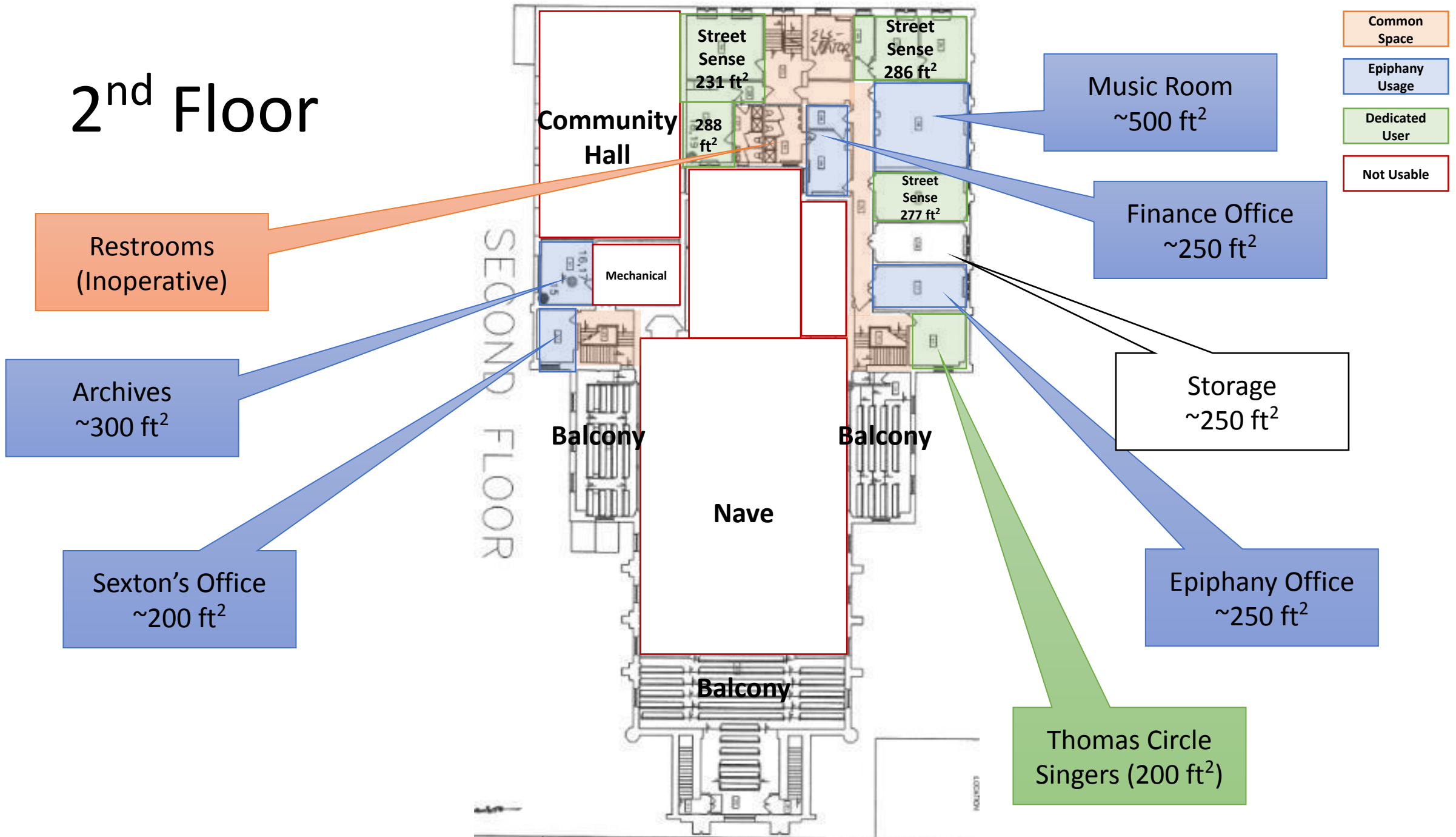
Community Hall & Storage



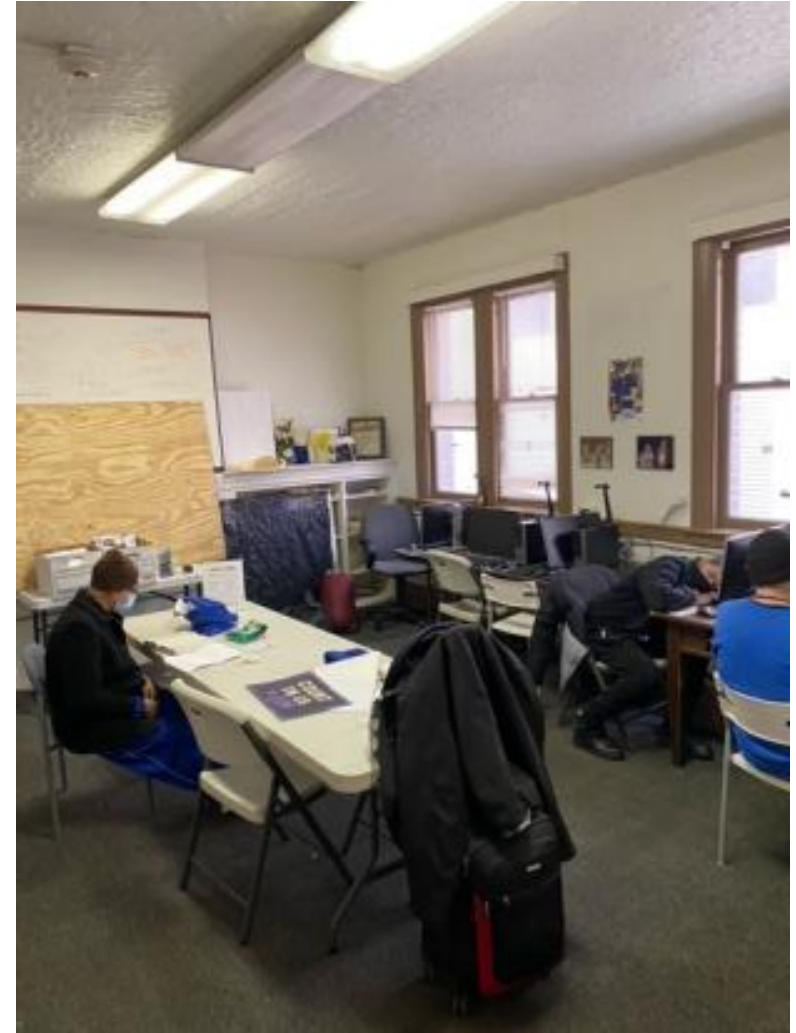
Sacristy



2nd Floor



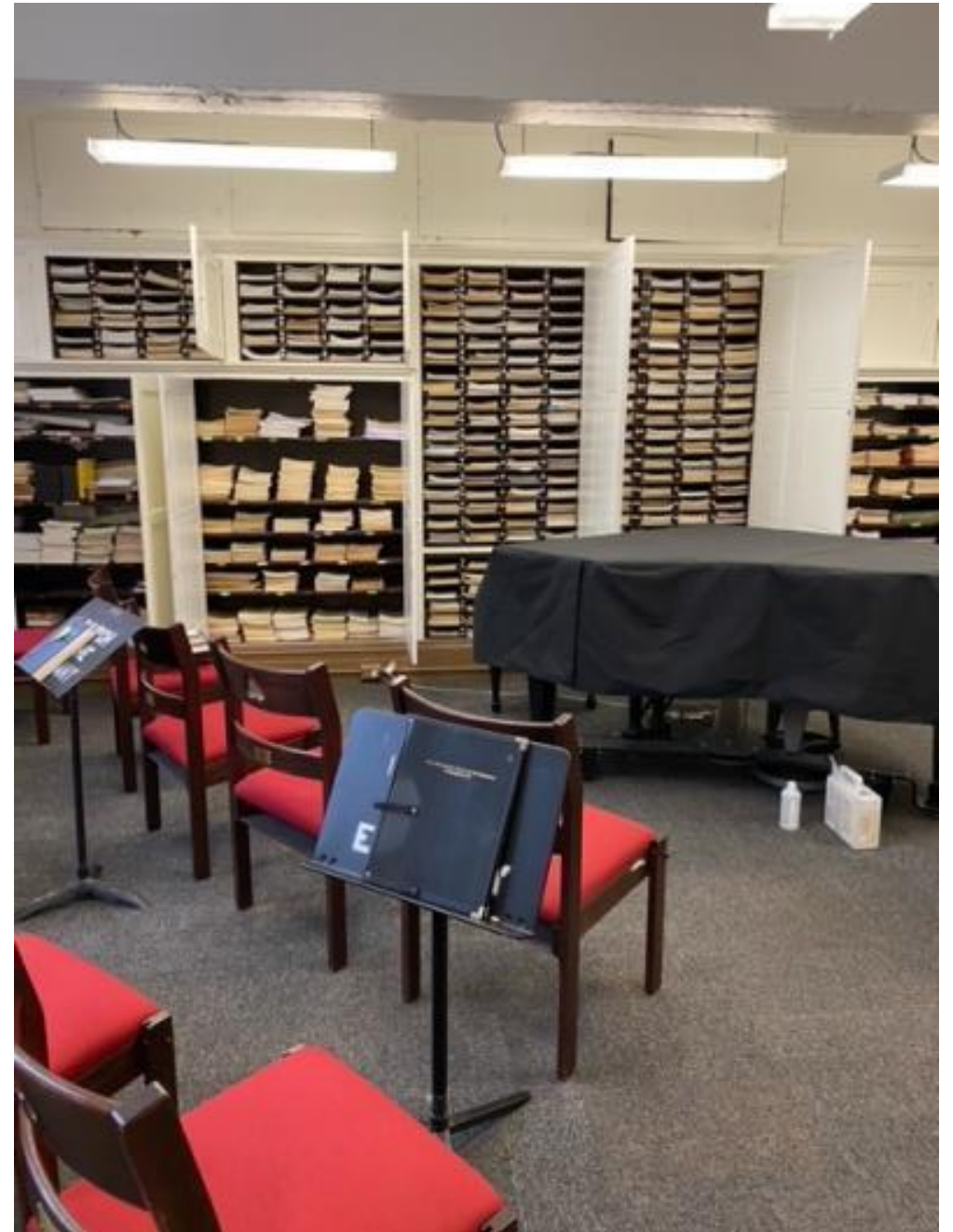
Street Sense (Left of Elevator)



Street Sense (Right of Elevator)



Music Room



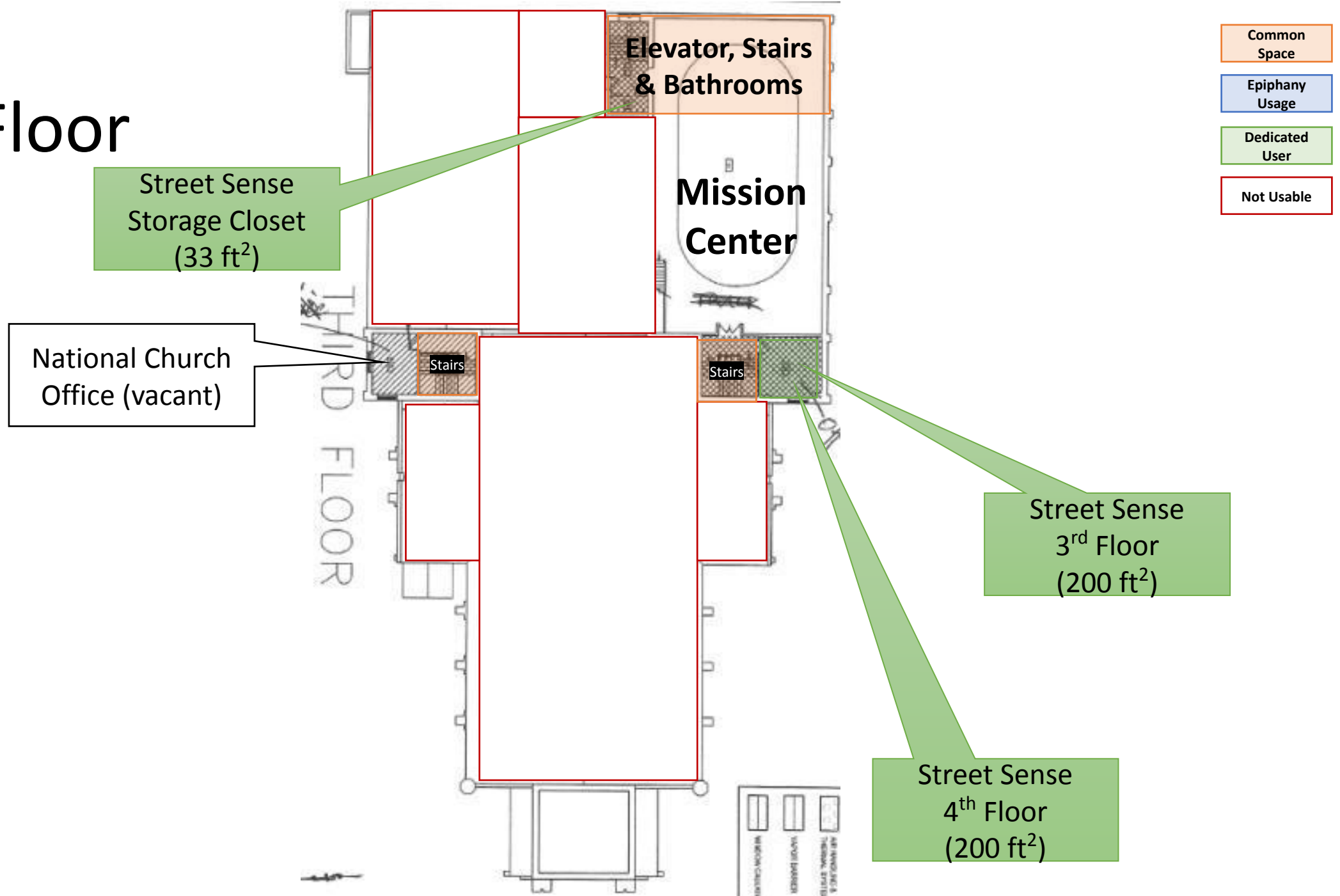
Street Sense / Storage / Epiphany Office



Balcony



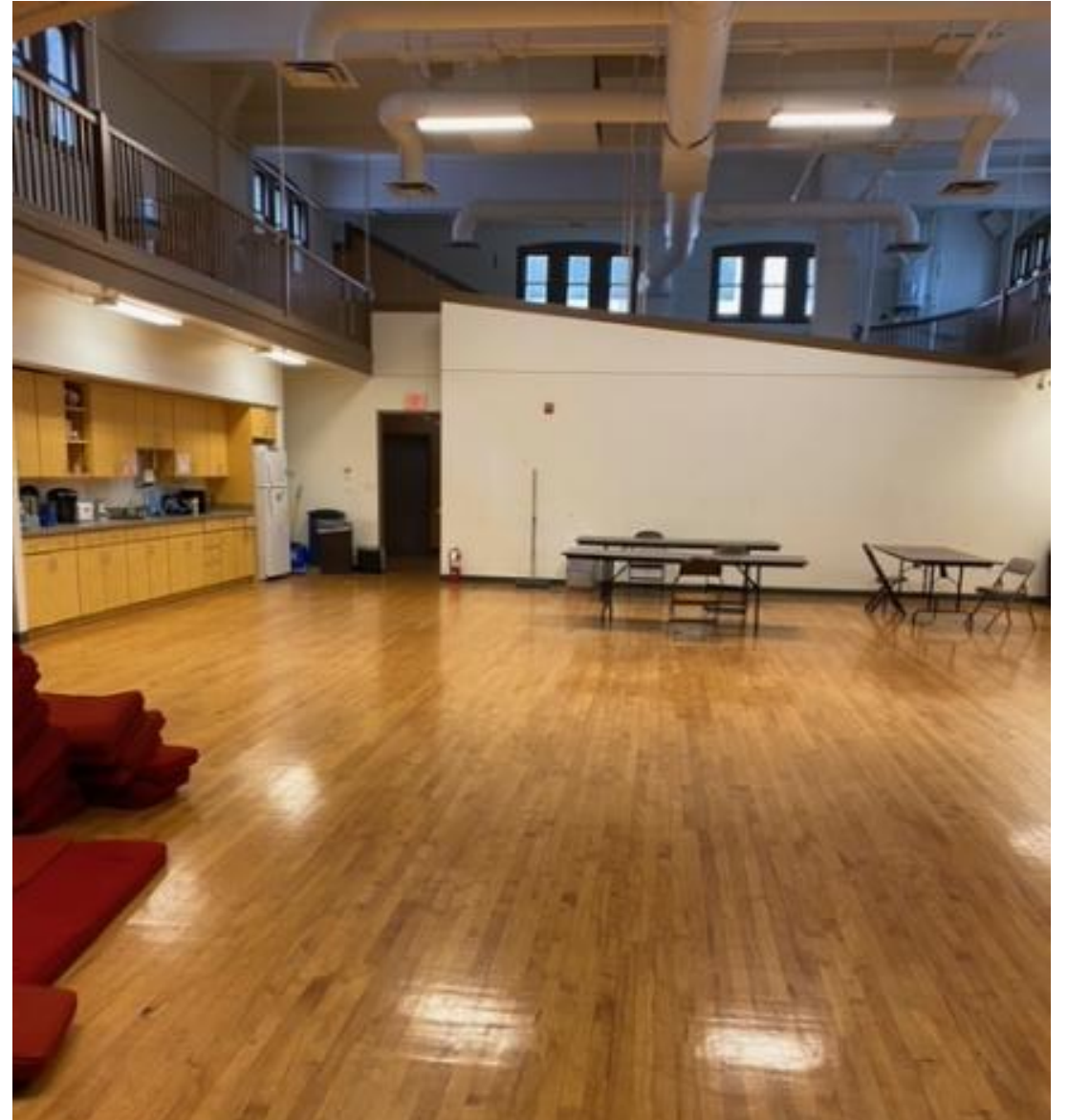
3rd Floor



3rd Floor Bath & Showers



Mission Center



Mission Center

