

5/3/9

Facility Use Report

Costs

The building is split into 11 air/heat units or zones (see map for breakdown). The rates below take into consideration the square footage of each zone, its weekly use by hour, and the total facility cost per week. The total facility cost is \$3825/week. This includes: utilities, insurance, maintenance agreements, maintenance supplies, and staff salaries. It does not include any administrative costs.

| Cost By Zone | |
|--|-------------|
| Zone | \$/Hour |
| Sanctuary | \$8.00/hr. |
| G. Sanctuary Bld. (AA) | \$8.00/hr. |
| G. Sanctuary Bld. (Soul Café) | \$6.50/hr. |
| 1 Sanctuary Bld. (History Rm, Lillie Duke) | \$6.50/hr. |
| 2 Sanctuary Bld. (Choir) | \$6.50/hr. |
| G. Admin. Bld. (DMWS) | \$5.00/hr. |
| 1 Admin Bld. (Office) | \$5.00/hr. |
| 2 Admin. Bld. (DCIA, SOSA) | \$5.00/hr. |
| G&1 Edu. Bld. (DMWS, Parlor, Bradshaw) | \$22.00/hr. |
| Whitford | \$27.00/hr. |
| 2 Edu. Bld. (PMO) | \$8.50/hr. |

Notes –

1. **First Hour:** For a 1 hr. meeting, Joe must run the air for 2 hrs. before the meeting to get the space to a comfortable level. Therefore, the first hour really costs us 3 hrs. of utility costs.
2. **Monday – Friday:** the air is run in the Education building and Admin. building during business hours, but not in Whitford Hall unless there is an event in there.
3. **Using Whitford:** When an event is held in Whitford Hall, Joe runs Whitford and the ground floor and first floor of the Education Building since they have to use the bathrooms in those areas. The cost for just Whitford is \$5.00/hr, but running both units

means we're heating/cooling 23,058 sq/ft rather than just 4230 sq/ft. so the real cost is \$27.00/hr. to use Whitford.

4. **Administrative Costs:** If administrative costs want to be included then for outside groups I spend approximately, 1 hour communicating with them about using the building and making arrangements for them. Obviously, when church members reserve space it takes a lot less work. If we want to cover administrative costs, I would suggest adding \$20.00 to the fees for outside groups.
5. **Fee Schedule:** To cover costs for 1 hour of use in Whitford, we should be charging a church member \$80 for the first hour and \$27 for every hour after that. This does not take into account the number of people which affects set-up costs (if they have us setting up).
6. **DCIA & SOSA:** DCIA & SOSA each pay \$110 a month in rent to use office space, use our fax machine, and to receive packages and mail. During the work week, we spend \$300 on that zone (3rd floor Administrative Building). This zone includes our own staff offices that would need to be cooled/heated whether or not DCIA & SOSA were there. Their rent only covers 18% of our monthly costs for that area of the building and they make use of more than 18% of the space.

Facility Use

Table 1 -

| Weekly Use – by Zone | | |
|---|-------------|-----------|
| Sunday – | | |
| Sanctuary (12 am – 1 pm) | | 13 hrs. |
| Sant. Building AA (5 am – 9 pm) | | 16 hrs. |
| Sant. Building Café Zone (5 am – 8 pm) | | 15 hrs. |
| Sant. Building 1 st Floor (5 am-1 pm) | | 8 hrs. |
| Sant. Building 2 nd Floor (5 am – 2 pm) | | 9 hrs. |
| Adm. Building 1 st Floor (5 am – 1 pm) | | 8 hrs. |
| Adm. Building 2 nd Floor (5 am – 8 pm) | | 15 hrs. |
| Edu. Building 1 st & Grd. Floor (5 am – Noon) | | 7 hrs. |
| Whitford Hall (5 am – 1 pm) | | 8 hrs. |
| Edu. Building 2 nd Floor (5 am – 8 pm) | | 15 hrs. |
| Monday – Friday— | | |
| Admin Building (3 zones) (5 am – 5 pm) | 36 hrs. x 5 | 180 hrs. |
| Edu. 1 st & Ground Floor (5 am – 1 pm) | 8 hrs. x 5 | 49 hrs. |
| Edu. 2 nd Floor (7 am – 2 pm) | 7 hrs. x 5 | 35 hrs. |
| Misc. Days— | | |
| Whitford – (Mon & Tues., 7 am – Noon) | | 10 hrs. |
| Soul Café (Wed., 6 am – 11 am) | | 5 hrs. |
| History Room Stephen Ministry (Mon., 3 pm – 7:30 pm) | | 4.5 hrs |
| Sant. 2 nd Floor Olivia & Choir (Wed., 5 am – 9 pm) | | 16 hrs. |
| Sant. 1 st Floor Yoga (Tues., 10 am – 2 pm, Fri., 5 – 10 am) | | 9 hrs. |
| Sant. Grd. Floor AA (Mon., 10am – 2 pm, M, T, F 5 – 9:30) | | 17.5 hrs. |

Tables 2 & 3 break down who uses two of our most trafficked areas and for how long, excluding weekly events (i.e. the hours accounted for in Table 1). The number of hours is a **monthly** average.

Table 2 -

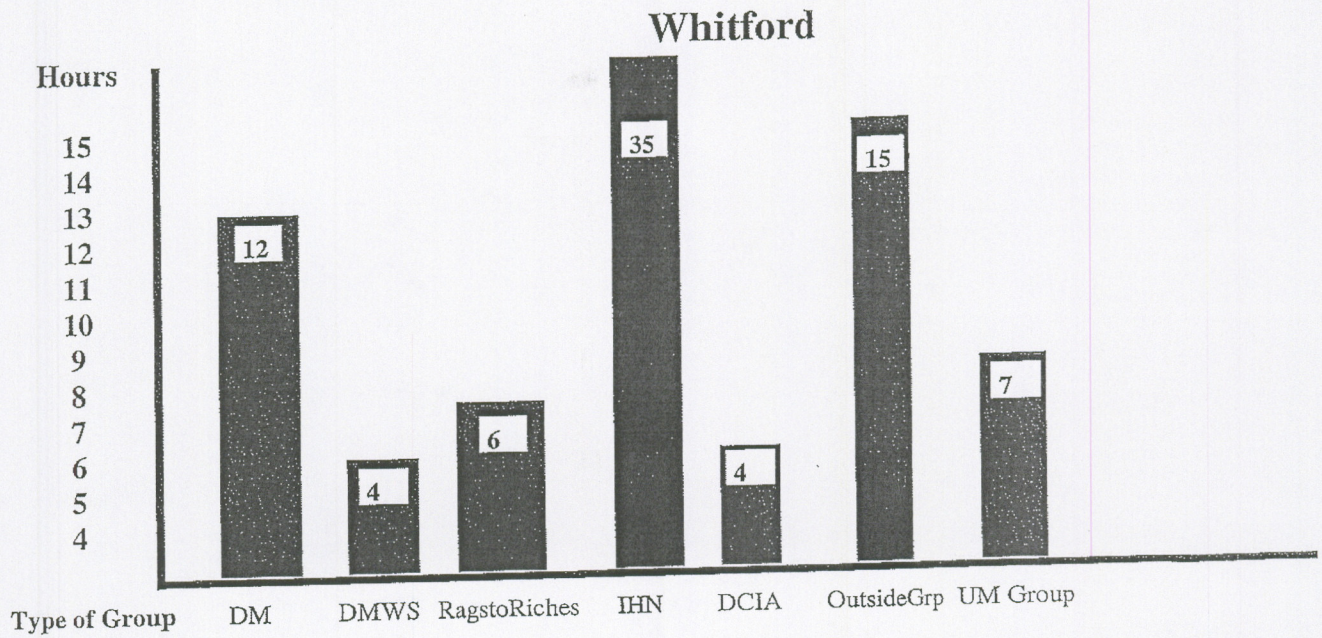
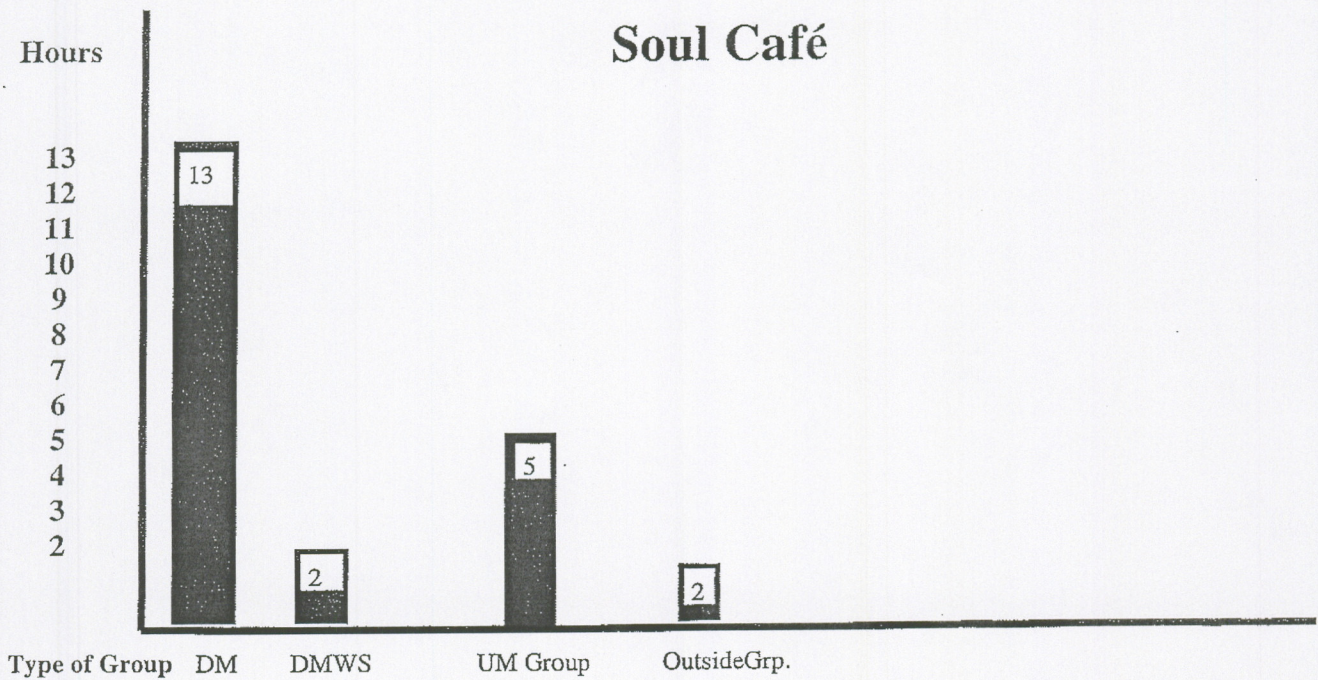


Table 3 -



Revenue

| 2010 - | |
|---------------------------------------|-----------------|
| DCIA & SOSA: | \$2640 |
| (\$110 rent/month each) | |
| Weekday School: | \$9954 |
| (\$1178 rent/month for 9 mos.) | |
| 12 Step Programs (<i>Donations</i>) | \$1424 |
| Duke Divinity (<i>Donations</i>) | \$730 |
| Durham Police (<i>Donations</i>) | \$400 |
| Misc. | \$648 |
| TOTAL | \$15,796 |

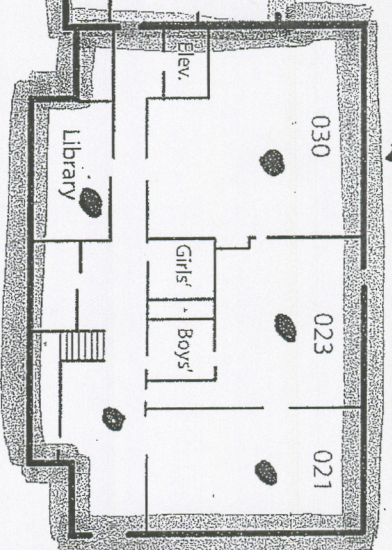
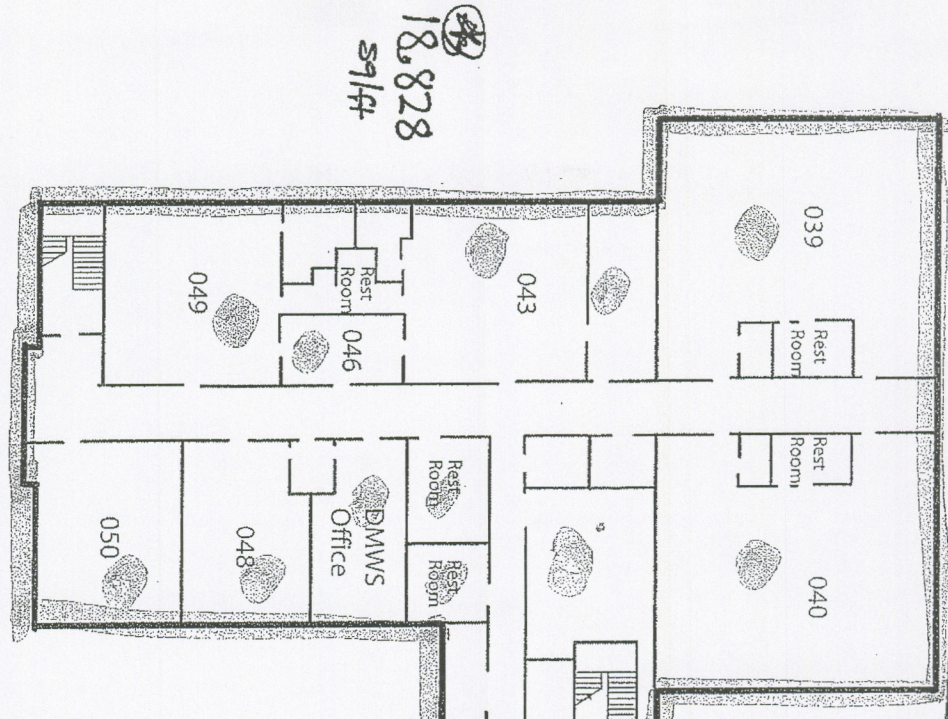
| 2011— | |
|--------------------------------------|-----------------|
| DCIA & SOSA: (<i>Expected</i>) | \$2640 |
| (\$110 rent/month each) | |
| DCIA/Yo-Durham Use Outside | |
| Office hours (<i>as of 4/6/11</i>) | \$175 |
| Weekday School: (<i>Expected</i>) | \$11,474 |
| (\$1178 rent/month for Jan-May) | |
| (\$1396 rent/month for Sept-Dec) | |
| 12 Step Programs: | |
| (<i>Donations, as of 4/6/11</i>) | \$382 |
| Durham Police | |
| (<i>Rental Fees, as of 4/6/11</i>) | \$1800 |
| Misc. | \$580 |
| TOTAL | \$17,051 |

Current Fee Schedule

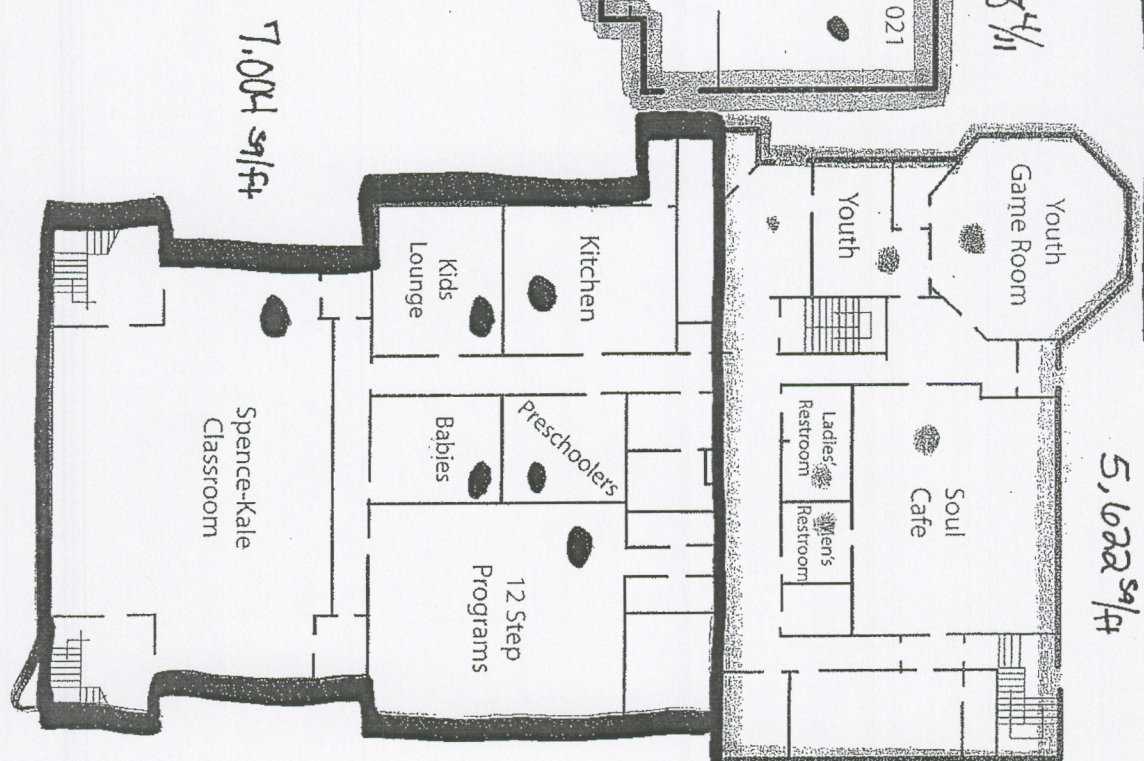
Fees for Non-Duke Memorial Activities

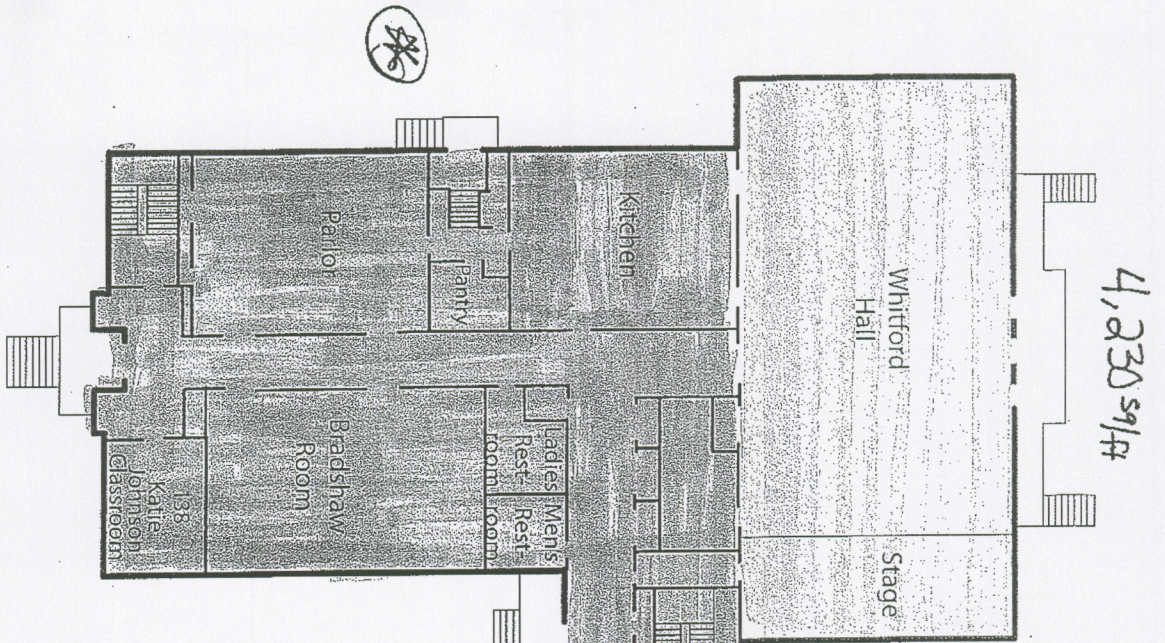
| | | # people | Member | Non-DMUMC |
|----|--|----------|--------|-----------|
| 1. | a. Whitford Hall | | | |
| | DMUMC set-up/ | 0-49 | \$50 | \$100 |
| | Breakdown | 50-99 | \$100 | \$200 |
| | | 100+ | \$150 | \$300 |
| | b. Own set-up/ | 0-49 | \$25 | \$50 |
| | Breakdown | 50-99 | \$50 | \$100 |
| | | 100+ | \$75 | \$150 |
| 2. | a. Kitchen | | | |
| | b. To Use Facility | N/A | \$30 | \$60 |
| | c. To Use Dishes | N/A | \$50 | \$100 |
| 3. | a. Parlor/Bradshaw Room / SOUL CAFE | | | |
| | b. 1 Room on air/heat unit | | \$60 | \$120 |
| | c. 2 nd Room on air/heat unit | | \$30 | \$60 |
| 4. | Sanctuary (non-wedding use) | | \$500 | \$500 |
| 5. | All Other Rooms (Katie Johnson, History Room, Minnie P Gates, Etc) | | | |
| | a. 1 Room on air/hear unit | N/A | \$30 | \$60 |
| | b. 2 nd Room on same | N/A | \$15 | \$30 |
| | air/heat unit | | | |

Heating/A/C Units

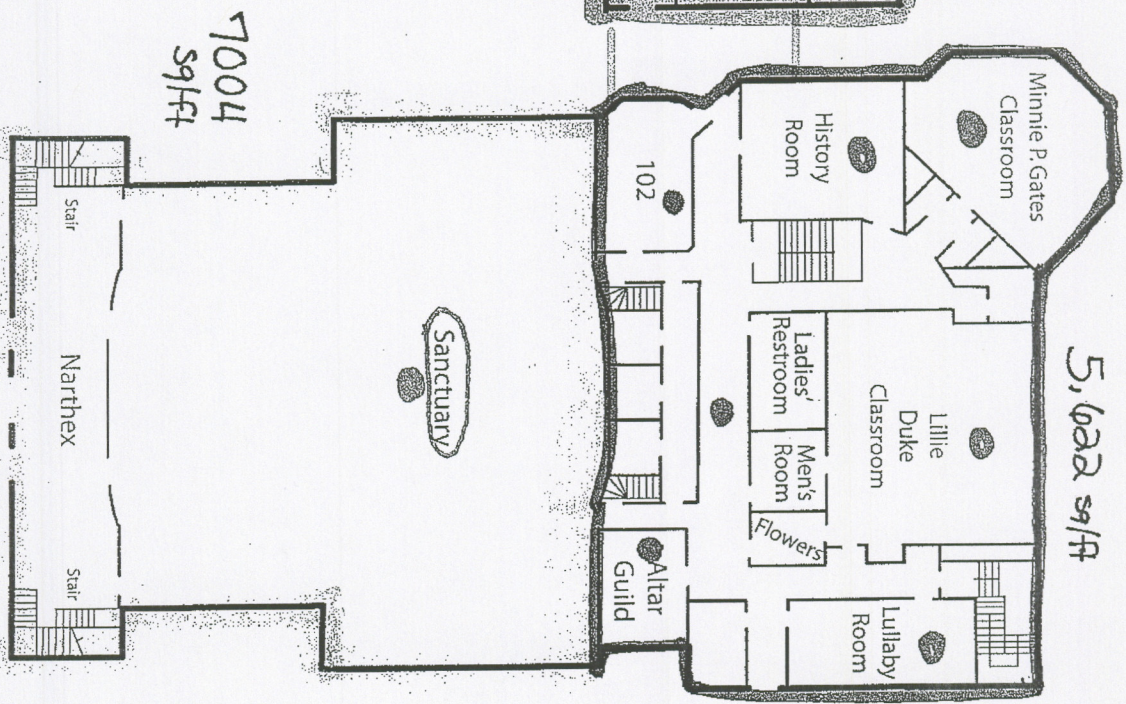
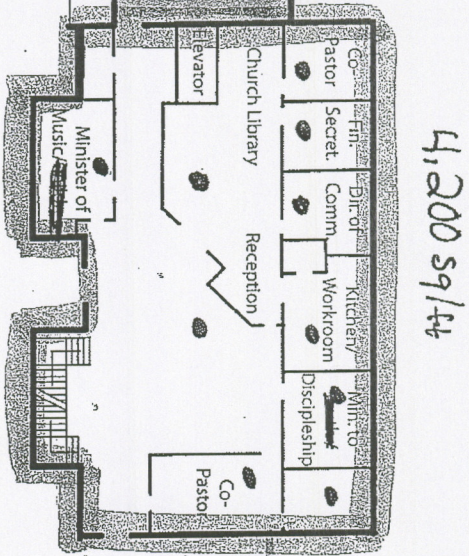


Ground Floor

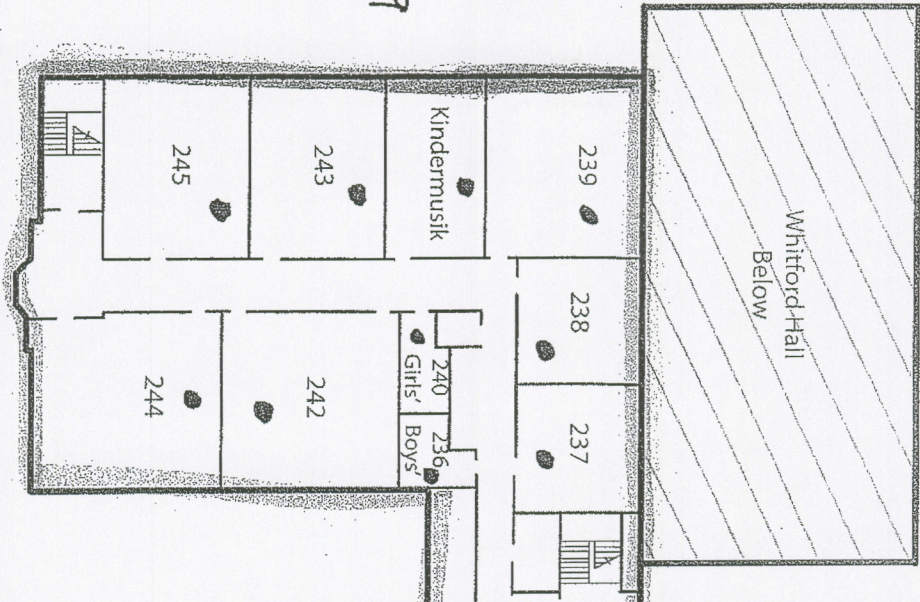




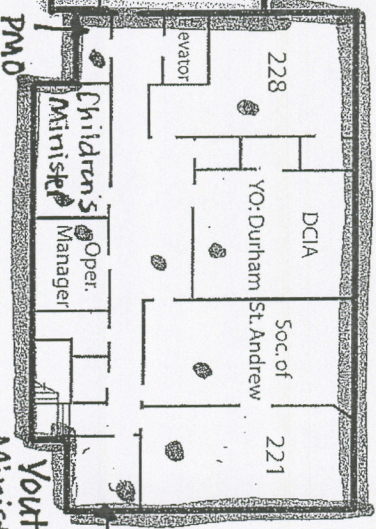
1st Floor



7,299 sq/ft



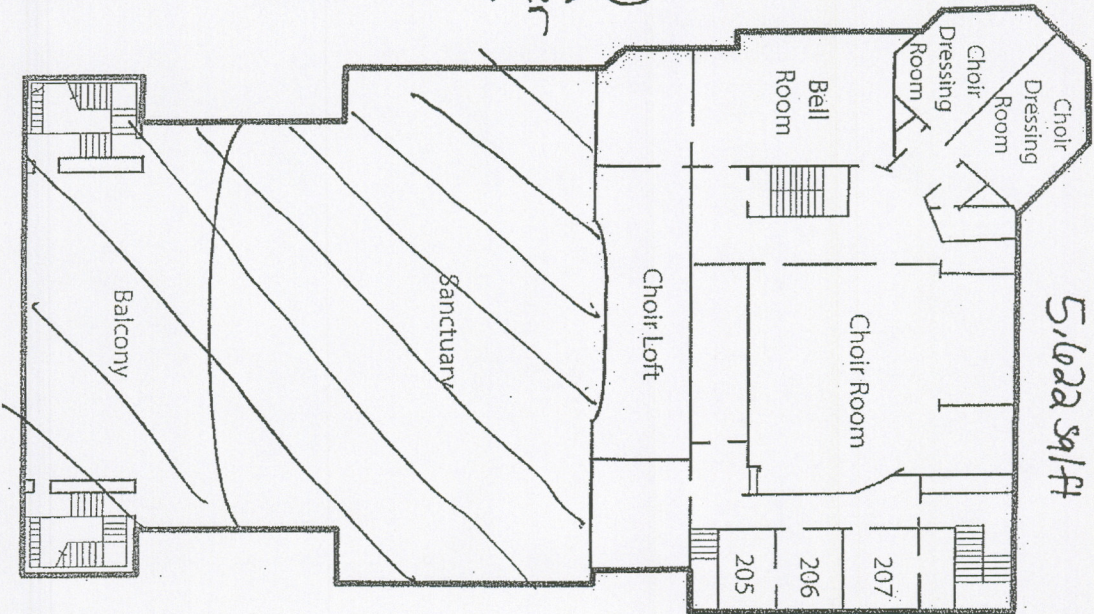
4,200 sq/ft



Youth Minister Office

2nd Floor

5,622 sq/ft



Sanctuary Building

Soul Café

- Trustees, SPRC Meetings: 2-3 meetings per month; year round; 2-3 hours each time.
- Young Adult Sunday School: Sunday mornings; weekly.
- DMYF: Sunday evenings; weekly.
- Various Meetings: IHN, Missions, Lunch with the Pastors, etc. Average 1-2 per month.

Spence-Kale Classroom

- Spence-Kale Class: Sunday mornings (sort of); weekly; year-round.
- Al-Anon: Sunday evenings; weekly; year-round.

Youth Gameroom:

- Used weekly on Sundays.

Youth Classroom

- Used occasionally for Youth

Not Regularly Used: Kitchen and 2 classrooms

AA Room

- Monday, Sunday, Tuesday, Friday: 2 hours per meeting; weekly; year-round.

Lillie Duke

- Yoga: 2-3 times per week; year-round; 1-2 hours each time.
- Church Council, Finance, etc. Meetings: 2-3 meetings per month; year round; 2-3 hours each time.
- Children's Church: Sunday mornings, weekly.

Minnie P. Gates Room

- Gates/Duke/Logos Class: Sunday mornings, weekly.

History Room

- Stephen Ministries: 1 time per week; year-round

Education Building

Whitford

- Weekday School Fitness Class: 2-3 times per week.
- Weekday School Parent's Council: 1 meeting per month.
- Weekday School Various Events: 2 times per month.
- Weekday School Big Events: 3-4 times per year; last a week.
- Primetimers: 1 meeting per month.
- Yo-Durham/DCIA: 1-2 meetings per month. (Rent)

Katie Johnson Room

- Crosstalk Class: Sunday mornings; weekly; year-round.
- Thursday Group: 1 times per week; year-round
- Weekday School Board Meeting: 1 time per month

Bradshaw Room

- Weekday School Music: 2-3 times per week.
- Special Sunday Events: 1st Speaker Series, Legacy Fund Education Sessions
- Weekday School: Book Fair; 2 times per year.

Parlor

- Circle 8 – 1 time per month
- Small Group – Sunday night; weekly

Middle Building/Admin. Building

Open Door Classroom

- Open Door Sunday School Class: Sunday Morning; weekly; year-round.

Room 221

- Disciple: Sunday Evening; weekly; year-round.
- Youth Sunday School: Sunday mornings; weekly; year-round.
- Yo-Durham/DCIA: 1 meeting per month (Rent)