

PERDIDO BAY UNITED METHODIST CHURCH (PBUMC)

CAPITAL IMPROVEMENT PROJECT

NEEDS ANALYSIS

Executive Summary

Enclosed within the following report will be the data and information outlined and required by The Book of Discipline of the United Methodist Church, 2016, Paragraph 2544. After a thorough process of requesting input from the staff, lay ministry leaders, and congregation of Perdido Bay UMC the Capital Improvement Committee believes there is sufficient need and desire for the church to move forward with a Capital Improvement Project. The scope and cost of the project are yet to be approved or projected.

Perdido Bay UMC continues to show yearly growth in Average Worship Attendance, discipleship involvement in nursery, children, youth, and adults, and is in a strong financial position with the fulfillment of annual pledged giving, non-pledged giving, a manageable existing mortgage, and a record of paying 100% of the Annual Conference Apportioned Giving.

The Capital Improvement Committee of Perdido Bay UMC held three information sessions for the congregation to hear the purpose of the process, to be informed of the need for capital improvement, to meet the committee, and to receive the statistics enclosed in this report. In addition, a recording of the session was emailed to the congregation and a link to the survey for congregational response was placed on the church's website. Overall, the committee provided ample avenues for the congregation to have access to the channels of communication for feedback and for transparency regarding the entire process.

Upon reviewing the abundant information in this application, we believe you will see the need for Perdido Bay UMC to receive approval to move forward in this process. Throughout this gathering of information and continual discernment, the focus of the Capital Improvement Committee has been to ensure that Perdido Bay UMC continues to best steward the tithes, offerings, and facilities of the church to continue making disciples of Jesus Christ for the transformation of the world today, tomorrow, and for the decades to come.

Grace and Peace,

Capital Improvement Committee
Perdido Bay United Methodist Church

Table of Contents

Authority: The **BOOK of DISCIPLINE** of the United Methodist Church, Para 2544

PBUMC Program of Ministry; Book of Discipline, Para 201 – 204

PBUMC Needs Analysis

- PBUMC Space Utilization Summary

- PBUMC Ministries and Program Leaders Space and Needs requirements Summary

- PBUMC Congregational Input Summary

- PBUMC Updates for Safety and Security

- PBUMC Accessibility Plan

Perdido Bay Area (Assigned by Pensacola District UMC) Demographic Analysis

- PBUMC Area Demographics

- Projected Growth Demographics

- Pensacola Area U.S. Armed Forces Projected Growth

- Current Spiritual Participation Assessment

PBUMC Membership and Attendance

- PBUMC Worship Attendance (2015, 2016, 2017, 2018 YTD)

- PBUMC Projected Attendance Growth

- PBUMC Ministries and Programs Growth

Table of Contents

(Continued)

PBUMC Financial Position and Projected Sustainment

PBUMC Operational Budget and Pledge History 2016, 2017, 2018

PBUMC Apportionment History 2016, 2017, 2018

PBUMC Capital Improvement Budget 2018

PBUMC Capital Improvement Funding Campaign Plan

PBUMC Real Property Assessment

PBUMC Sanctuary and Activity Center; 13660 Innerarity Point Drive

Plot Plan

Land Use; Zoning, Flood Plain

Available Land, FDEP Wetlands set aside

PBUMC Available Lot (Storage, Parking); 13661 Innerarity Point Drive

Plot Plan

Land Use; Zoning, Flood Plain

Available Land

Florida, Escambia County Planning & Permitting Office, Preliminary Discussions

Attachments:

1. PBUMC Space Utilization - Summary
2. PBUMC Ministries and Program Leaders Space and Asset Usage - Summary
3. PBUMC Congregation Information Session Data Sheet
4. PBUMC Congregation Capital Improvement Survey results
5. PBUMC Geographical Area of Planning
6. PBUMC Financial Data

PROGRAM OF MINISTRY

The Pensacola District of the United Methodist Church decided in 1985 to invest in a United Methodist church in the Perdido Bay area and purchased the current PBUMC Sanctuary land in 1987. Thirty-nine Pleasant Grove United Methodist Church members formed the original PBUMC Fellowship core in 1988 and met for two years in a funeral home at Sorrento Road and Gulf Beach Highway. With over 100 members, PBUMC was consecrated and built the Sanctuary and West Wing in 1990. The East Wing of the current sanctuary was built in 1994 when PBUMC registered 300 members. PBUMC purchased the adjacent 6.8 acres in 1999 and built the Activity Center in 2003.

Perdido Bay UMC has existed since 1989 to share the love of Jesus Christ in the Perdido Key/Innerarity Community. From the foundation of the congregation, love of God and neighbor have grounded the numerous ministries and missions over the last three decades. We believe God is continuing to do new and exciting work through our congregation as evidenced in growth in each age level ministry, worship attendance, and financial giving. Having the proper facilities to do ministry is vitally important and the church has reached a point where the facilities are hampering the ability to do ministry with excellence. To live faithfully into the Mission and Vision of Perdido Bay UMC, we believe we need to overhaul or build ministry and worship structures.

The impact on the community from the church is incalculable and believe it will be even more critical with the current and future growth of our area. To faithfully live into the Great Commission of Jesus Christ, we believe it is essential for us to have spaces where all people feel welcome to encounter the life changing power of the gospel and the liberating forgiveness of Christ's sacrifice on the cross. It is our prayer that this message of forgiveness, transformation, and salvation will be magnified through the body of Christ at Perdido Bay UMC.

Per paragraphs 201-204 of the United Methodist Book of Discipline, we have determined Perdido Bay UMC's program of ministry is in line with the stated mission of the denomination and more centrally the gospel mandate of Christ to bring the message of good news to all of God's people.

NEEDS ANALYSIS

PBUMC Space Utilization Summary

The initial Needs Analysis survey was accomplished by the PBUMC Staff to assess how the PBUMC facilities spaces were being utilized. The PBUMC Staff provided fifty (50) inputs covering all thirty-five (35) PBUMC facilities spaces.

The Space Utilization Survey showed that all 35 spaces are utilized during a seven-day week. The main sanctuary Nave showed lowest percentage use as it is set aside for worship and religious services. The administrative space requirements have grown from the original planned three to fifteen personnel. PBUMC Staff over the years have converted storage rooms, classrooms, and closets (Executive Pastor) into office spaces. The Nursery and Preschool religious support space usage has grown to the maximum allowable. The general use spaces are fully utilized by many different groups during the seven-day week.

PBUMC Staff Space Utilization input comments stated that no new programs requiring facility usage can be supported at this time. The Space Utilization Summary is included as Attachment (1). The original 50 PBUMC Staff Space Utilization inputs are available in the PBUMC Needs Analysis Working Papers.

PBUMC Ministries and Program Leaders Space and Needs requirements Summary

The second Needs Analysis survey was expanded to PBUMC Ministries and Program Leaders. This survey introduced the Capital Improvement Project to PBUMC lay leaders and ministries and program leader volunteers. The intent of this survey was to gain input on how PBUMC facilities are supporting the over forty (40) different in-house and outreach PBUMC ministries and programs. The ministry and program leaders provided thirty-five (35) different responses. Worship space usage was compiled from Pastoral Office records.

The Ministries and Program Leaders Space and Asset Usage survey input identified general space constraints impacting PBUMC Sunday School, Youth, Senior Ministry, and outreach programs utilizing PBUMC facilities. Sunday Schools have grown in number and attendance exceeding Sunday School spaces. One group now meets in a weight room and two groups meet in corners of worship spaces resulting in reduced class time. Youth Sunday School religious training is constrained by not being able to segregate middle schoolers from older youth. All program leaders and those out-reach ministries utilizing PBUMC facilities expressed a desire for dedicated and additional storage space.

PBUMC Ministries and Program Leaders Space and Asset Usage Summary is included as Attachment (2). The original thirty-five PBUMC Staff Space Utilization inputs are available in the PBUMC Needs Analysis Working Papers.

PBUMC Congregational Input Summary

The third Needs Analysis survey was a congregational wide survey. Three Capital Improvement Project Information Sessions were provided on three dates and times to accommodate as many different individuals schedules as possible: (1) Tuesday, 15 May 2018, 11:00 am – 12:00 pm; (2) Sunday, 20 May 2018, 10:00 am – 11:00 am; (3) Wednesday, 30 May 2018, 5:30 pm - 6:30 pm. A total of two hundred and twenty-three (223) individuals attended the three Information Sessions. The Information Sessions were provided by the Capital Improvement Program Committee and the Pastors. The Information Session data sheet is provided as Attachment (3).

The congregational survey consisted of the following focused theme questions regarding facilities to support current and future ministries of PBUMC. The congregational survey was made available on-line utilizing Survey Monkey in addition to paper input. There were forty-seven (47) on-line inputs and seven (7) paper inputs.

- What can be done to the facilities to improve and enhance all worship services?
- What can be done to the facilities to improve youth programs?
- What can be done to the facilities to improve Senior Adult Ministry and ministry to seniors?
- What can be done to the facilities to improve Nursery and Children's ministry?
- What technology upgrades need to be made to improve ministries in the church?
- What can be done to the facilities to improve family ministry and community outreach?
- What other recommendations do you have for facility upgrade/improvements?

The survey responses were collated by question and downloaded from Survey Monkey. Additional inputs were reviewed and added as necessary.

The Congregational Capital Improvement Survey results, provided as Attachment (4), reflected that PBUMC worship attendance, religious programs, and community outreach requirements have outgrown current facility assets. The general themes expressed include:

- Realignment of administrative spaces and additions as necessary to provide efficient, safe, secure, productive, and welcoming atmosphere for PBUMC.
- Expansion of Nursery and Preschool spaces to meet current and future needs. Update and renovation of Nursery and Preschool spaces to enhance safety, security, cleanliness, care, and nurturing of infants and toddlers.
- Expansion of Youth Programs to include spaces for significant age groups, additional facilities for active activities, transportation for Youth trips/camps.
- Planning for expanded Senior Ministry. Dedicated (five-day a week) meeting areas, lounges, game rooms, food facilities. PBUMC Strategic Planning Team planning for Senior Ministry counseling services and Respite Care programs within three years.

- Technology upgrades as needed and available to offer expanded worship service coverage and transmission off-site. Meeting rooms with user-friendly media assets for Ministry and Program Leader presentation enhancements.
- Improve PBUMC appearance to the community. Main Sanctuary cannot be identified from the road. Nursery and Pre-school drop-off and pick-up requires improvement for children's safety. Worship service parking in front grassy area requires organizing, possible paving.
- Sanctuary nave requires updating, renovation to enhance worship services. A new Sanctuary/Church has been suggested with a more appealing and welcoming appearance. A new Sanctuary/Church will be needed by 2023 and should be included in a master plan with a future funding campaign to accomplish this goal.

PBUMC Updates for Safety and Security

PBUMC Facility Director provides on-going safety and facility security repairs and updates as identified by cognizant authorities. Several PBUMC congregational members with current and past law enforcement experience provide recommendations for operational security.

If a Building Program is approved, the architect & engineer (A&E) firm will be contracted to identify any facility safety improvements to meet current building and occupational use codes. All requirements identified in the Book of Discipline of the United Methodist Church, Para. 2544, will be included.

PBUMC Accessibility Plan

PBUMC Facility Director provides on-going Accessibility Plan reviews and updates PBUMC accessibility modifications as identified by ADA updates and the needs of the congregation and staff.

If a Building Program is approved, the A&E firm will be contracted to identify any facility Accessibility Plan deficiencies regarding current required building codes, and the Chancel requirements required by the Book of Discipline of the United Methodist Church, Para. 2544.

PBUMC COMMUNITY POPULATION DEMOGRAPHICS REPORT

PBUMC Area Demographics

There are three takeaways from the study of our community area (See Attachment 5 for defined area).

1. Primary data used was 2010 Census Data, analyzed and projected for 2017, 2022, and 2027 (by MissionInsite for UMC requested on 8/29/2017), with additional information gleaned from the real estate community and the military sources.
2. Two significant segments of our population are increasing in number and as a percent of the population, those over 65 years of age and those between 20-something and 40-something.
3. The 2010 Census data indicated that population projections to 2027 will be steady at 30,000 people and households will be steady at 12,000. However, recently announced increases in the military population at nearby military installations will change the projections somewhat.

The initial census data and analysis indicated this Summary of Age Group trends:

Category	Age Group	Percent % of Population	Trend for 2020 & 2027 Projections
Preschool	0-4	5	Minor Decrease
School Age	5-17	15	Minor Decrease
College – Workforce	17-24	8	Minor Increase
Singles/Young Families	25-34	12	Minor Decrease
Families/Empty Nesters	35-54	25	Minor Decrease
Pre-Retired	55-64	14	Increase 10%
Retired	65 +	20	Increase 20% to 40%

Projected Growth Demographics

Gleaning supportive data from real estate sources and simple observation of new developments in our neighborhoods:

Real Estate Trend (Alabama area not included):

- 49 homes under construction or permitted currently in the Spring 2018
- Projected new homes 200/year
- Additional “new” subdivisions
 - Projected homes 150-200/2 years
 - Developed land Leeward, Windward Cove, and Innerarity Island are readied for continued new construction.

Pensacola Area U.S. Armed Forces Projected Growth

Unknown at the time of the 2010 census analysis were personnel changes in the military bases in our area. This new information revises that steady trend to an increase in population to 2000-2500 population growth through 2023. The primary influx is from repositioning of U.S. Coast Guard cutters (see Attachment 5) and their assets (approximately 400-500 personnel many with families) to NAS Pensacola and increases of assets and personnel supporting the Cyber Warfare Schoolhouse at USN Corry Field. Additionally, some U.S. Navy command headquarters are expected to relocate to NAS Pensacola. An increase of U.S. Air Force assets and personnel are anticipated in the expected BRAC (Base Realignment) in 2021. Most of these personnel moving to the area will be seasoned, active-duty personnel in the 25-45-year age brackets.

The revised data including the information from military sources:

Singles/Young Families 25-34	12% of population with increase of 7-9%
------------------------------	---

Families/Empty Nesters 35-54	25% of population with increase of 7-9%
------------------------------	---

Current Spiritual Participation Assessment

We live and worship in an area of lower numbers of spiritually involved people relative to the state of Florida with only 18% considering it important to attend regular worship services.

Potential for reaching the unchurched is shown in the following chart for our area:

Religious Practices

	Pop	% of Adult Pop	Index	Interpretation
Important to Attend Religious Services	4,179	18	98	About average for the state
Consider Myself A Spiritual Person	9,783	42.10	93	Somewhat below the state average
Enjoy Watching Religious TV Programs	3,844	16.50	86	Somewhat below the state average
Conservative Evangelical Christian	7,413	31.90	81	Somewhat below the state average
My Faith Is Really Important To Me	2,961	12.70	75	Somewhat below the state average

AVERAGE WORSHIP ATTENDANCE

The average PBUMC attendance numbers show a trend of growth over the past three years. Based upon this growth, we predict average worship attendance to be over 500 people by 2020. Most centrally, the capital improvement process has been initiated based upon the limited facilities for the congregation presently worshipping. Likewise, based on the census data and real estate trends of the community, we feel that growth in the church will continue at a similar rate over the next three years.

Calendar Year	Average Worship Attendance
2015	387
2016	407
2017	433
2018 YTD	485

FINANCIAL POSITION AND PROJECTED SUSTAINMENT

2018 As of End of June

	Annual Budget	YTD Budget	YTD Actual	%
Operating Pledges	\$ 1,054,000.	\$ 526,999.	\$ 513,930.	98%
Non-Pledge	\$ 175,000.	\$ 87,499.	\$ 135,166.	154%
Loose	\$ 30,000.	\$ 15,000.	\$ 17,296.	115%
Totals	\$ 1,259,000.	\$ 629,498.	\$ 666,392.	106%

2017 As of End of December

	Annual Budget	YTD Budget	YTD Actual	%
Operating Pledges	\$ 1,054,000.	\$ 1,054,000.	\$ 1,059,589.	101%
Non-Pledge	\$ 155,000.	\$ 155,000.	\$ 201,399.	130%
Loose	\$ 25,000.	\$ 25,000.	\$ 29,366.	117%
Totals	\$ 1,234,000.	\$ 1,234,000.	\$ 1,290,355.	105%

Apportionments Paid to United Methodist Church:

2014: 100%

2015: 100%

2016: 100%

2017: 100%

2018: 100% YTD – On Schedule

Capital Improvement Program Budget

An initial budget was established and funded in the 2018 budget for \$120,000.00 to initialize the Capital Improvement Project.

Capital Improvement Budget and Funding Campaign Plan

We presently have \$132,176.00 that has been given to go toward a future Capital Improvement Project. Likewise, we are prepared to design a Capital Funding Campaign plan when a design has been selected and approved by the congregation.

PBUMC REAL PROPERTY ASSESSMENT

PBUMC Sanctuary and Activity Center; 13660 Innerarity Road, Pensacola, Florida, 32507

The Plot Plan shown on the following page identifies the location of Perdido Bay United Methodist Church in Southwest Escambia County, Florida. The plot data is from the Escambia County Planning and Permitting Office and the Escambia County Property Appraiser's Office.

Land Use	Place of Worship. FBL Sec. 3-2-7, (c) (1) e.
Zoning	Multiple Density Residential (MDR). FBL sec. 3-2-7
Flood Plain	Flood Zone X for PBUMC Sanctuary & Activity Center.
Wetlands	North of current parking areas are Florida Department of Environmental Protection (FDEP) designated wetlands areas.

PBUMC Available Lot (Storage, Parking); 13661 Innerarity Road, Pensacola, Florida, 32507

The Plot Plan shown on the following page identifies the location of the Perdido Bay United Methodist Church vacant lot currently used for overflow parking. The plot data is from the Escambia County Planning and Permitting Office and the Escambia County Property Appraiser.

Land Use	Commercial
Zoning	Commercial (COM)
Flood Plain	Flood Zone X

Florida, Escambia County Planning & Permitting Office, Preliminary Discussions

Met with the Escambia County Planning & Permitting Office, Planning Department on an informal meeting to discuss what can be done with the PBUMC lots; 13660 Innerarity Road and 13661 Innerarity Road. The following are the major items from the discussions (3 people involved).

- Church construction is commercial construction with the required architectural and engineering (A&E) plans, certifications, and commercial construction license requirements.
- 13660 Innerarity Road has Medium Density Residential (MDR) zoning and is in the X flood plain.
- Construction in the area outside the Florida Department of Environmental Protection (FDEP) wetlands does not pose a problem. FBL Code Sec. 3-2.7 (c) e. Places of Worship, Page LDC 3: 36.
- 13661 Innerarity Road has Commercial (COM) zoning and is in the X flood plain. Construction is not a problem.
- The Pre-Application package with the chosen A&E plans will be processed thru the Escambia County Planning & Permitting Office, Planning Department, Development Review Committee (DRC); which could 30 - 90 days.
- Follow-on discussion clarified that nursery and preschool child-care spaces in support of Church religious programs are not considered educational spaces. FBL Code Definitions, page LDC 6: 31.
- Construction of an engineered warehouse type building or an office building on the 13361 lot is not a problem.

ATTACHMENTS

1. PBUMC Space Utilization - Summary
2. PBUMC Ministries and Program Leaders Space and Asset Usage - Summary
3. PBUMC Congregation Information Session Data Sheet
4. PBUMC Congregation Capital Improvement Survey results
5. PBUMC Geographical Area of Planning
6. PBUMC Financial Datta

ATTACHEMENT # 1

Perdido Bay United Methodist Church Capital Improvement Project

Needs Study – Space Utilization – Summary of 50 Inputs

PBUMC Worship Center – Built 1988 and 1995

Room Number	Activities	Usage Frequency	No. of Persons Served Avg	Problems / Future Needs
1101	Senior Pastor Office	Daily	1	Requires private entrance for Counseling Located in Nursery / Preschool area
1101 1/2	Associate Pastor Office	Daily	1	Converted closet, no window / exit Not a suitable office space Located in Nursery / Preschool area
1103	Pastor Admin Staff	Daily	1 1	Office space adequate for Pastors' Admin Assistant Inadequate to receive individuals requiring private counseling Currently Shared with Program Director Inadequate for Program Director management duties, staff meetings, staff counseling
1102	Infant Nursery	Scheduled 4 of 7 days Open for all special events	2 Staff. Sunday Avg 20 infants 5-10 other days / nights	Security and Safety concerns include: controlled access, control of drop off / pick-up, fire safety updates, hygiene and bathroom facilities, internal communication capabilities. Inadequate facilities for infant changing, sleeping, play, and feeding.

Room Number	Activities	Usage Frequency	No. of Persons Served Avg	Problems / Future Needs
1104	2 Year old Nursery	Scheduled 4 of 7 days Open for all special events	2 Staff. Sunday Avg 12 Toddlers 5-10 other days / nights	Security and Safety concerns include: controlled access, control of drop off / pick-up, fire safety updates, hygiene and bathroom facilities, internal communication capabilities. Inadequate facilities for changing, sleeping, play, and feeding.
1105	4-5 year old Pre School	Scheduled 5 of 7 days Open for all special events	2 Staff. Sunday Avg 12 Pre School 5-10 other days / nights	Security and Safety concerns include: controlled access, control of drop off / pick-up, fire safety updates, hygiene and bathroom facilities, internal communication capabilities. Inadequate facilities for storage, educational toys, sleeping, play, and feeding.
1106	3 year old Nursery / Pre School	Scheduled 5 of 7 days Open for all special events	2 Staff. Sunday Avg 14 Pre School 5-10 other days / nights	Security and Safety concerns include: controlled access, control of drop off / pick-up, fire safety updates, hygiene and bathroom facilities, internal communication capabilities. Inadequate facilities for storage, educational toys, sleeping, play, and feeding.
1107	Nursery / Preschool Supplies Storage	Daily	Storage and Copier Supports 14 teachers	Fire Safety codes / procedures strictly enforced making Storage inadequate. Supports Nurseries, Pre-School, Youth Sunday Schools, general administrative storage.
1108 1109	Men / Women Toilets	Daily Staff and Pre School Children	15 adults, 40 young Children	Toilet facilities designed for adults. Staff forced to assist 3, 4, and 5 year-olds. Temporary step stools built for children hand washing. Paper dispensers out of reach for children, etc.
1110	Nursery / Pre School Director Office	Daily	1	Converted storage and electrical and fire suppression system controls utilities area. Not a suitable office; no facilities for discussions, handling problems, security, communications, computer usage, or classroom surveillance.

Room Number	Activities	Usage Frequency	No. of Persons Served Avg	Problems / Future Needs
1111	Nursery and Media Staff office	Daily	2 - 3	Converted Chapel / Prayer / Grief counseling space. Media facilities not included.
1112 1112	Main Sanctuary	Sunday, 2 services. Daily as required	255 (base) seating	Dated facilities; all media screens, speakers, control booth are add-ons. Roof problems, small leaks, security concerns. Lacking central entrance façade.
1113 Shared	Youth Program Director Office	Daily	1	Inadequate storage, media facilities, security
1113 Shared	Community Missions Director	Daily	1	No facilities to privately meet with clients requesting local assistance
1114 1115	Sanctuary Overflow. Sunday School. Meeting Rooms.	Daily	5 - 50	Rooms 1113, 1114, 1115 designed with movable/folding wall panels for Sanctuary overflow. Room 1113 is permanently closed. Rooms 1114 and 1115 offer overflow seating and chair storage for 80 additional persons. Rooms 1114 and 1115 have no facilities other than tables and chairs for other uses. Used for staff, adult, youth, confirmation, general training.
1116	Children's Ministry K1 year old classroom	Sunday, Wed, Special Events day care	10 -25	Worship Center East Wing was second build specifically for Sunday School and Youth Classrooms. All classrooms need furniture, storage, media, security updates.

1117	Children's Ministry 4-5 year old classroom	Sunday, Wed, Special Events day care	10 - 15	Worship Center East Wing was second build specifically for Sunday School and Youth Classrooms. All classrooms need furniture, storage, media, security updates.
1118	Children's Ministry 2-3 year old classroom	Sunday, Wed, Special Events day care	10 - 45	Worship Center East Wing was second build specifically for Sunday School and Youth Classrooms. All classrooms need furniture, storage, media, security updates. Rooms 118 and 119 have a foldable center panel allowing one large room or two separate classrooms.
1119	Children's Ministry 2-3 year old classroom	Sunday, Wed, Special Events day care	10 - 45	Worship Center East Wing was second build specifically for Sunday School and Youth Classrooms. All classrooms need furniture, storage, media, security updates. Rooms 118 and 119 have a foldable center panel allowing one large room or two separate classrooms.
1120	Music Choir Room	Sunday, Wed by Choirs. Daily for music, band practice, music lessons.	Choirs; 5 and 25 Band practice 3 – 7 Music lessons 2 - 3	Large open room, high exposed beam ceiling. All equipment & supplies storage, dressing areas, personal storage, media, choir stands, etc. are add-on and mostly homemade.
TOTS Playground	Outdoor Playground	Daily	30 - 45	Outdoor playground, chain-linked fenced area, built-up playground sand base, age-based playground equipment. TOTS Playground has separate fenced area for 2 – 3 year olds. All activities monitored and controlled by 2 to 4 teachers. TOTS Playground is locked when not in use.
4 – 5 Playground	Outdoor Playground	Daily	15 - 30	Outdoor playground, chain-linked fenced area, built-up playground sand base, age-based playground equipment.

PBUMC Activity Center				
2101	Director of Hospitality. PBUMC Visitor Focal Point	Daily	1 + Daily visitors	Small Office, limited storage, access to fire alarm / suppression system monitors and controls through the office. Needs flooring, painting, media updates, professional decorating assistance to establish entrance area as a Welcoming area and Entry focal point of PBUMC.
2102	'Banquet Room' Receptions, meetings, Sunday Schools	Daily	20 - 80	Multipurpose room. Needs flooring, painting, media updates.
2103	'Conference Room' Meetings, Sunday Schools, training	Daily	10 - 30	Multipurpose room. Needs flooring, painting, media updates.
2104	Kitchen Pantry Cold Storage	Daily	1 – 15 in kitchen. 50 – 200 can be served	Small commercial kitchen. Inadequate cold storage and very limited freezer capabilities. Adequate to support Sunday morning coffee and provided pastries, scheduled Wednesday night dinners with volunteer cooking teams, and catered special events. Not adequate to support a homeless feeding program.
2105 Gym	Religious Services. Gymnasium, sports, exercise groups, special events	Daily +	20 -400	Sunday Contemporary Service averages 220 persons. Wednesday night dinner and bible study averages 130 persons. Gymnasium use of basketball courts by youth and Men's groups weekly. Annual Night To Shine special event has grown to over 400 in attendance, semi-annual Rise To Hunger events are at 220 persons. Four different exercise groups use the facility. Contemporary service band and music support use weekly. Needs include seating, sound systems, video systems, media support.

2201	Finance Office	Daily	1 - 3	Finance Office. Requires updated computer system, security enhancements, drop safe for Sunday collections. Floor, paint, media updates.
2202	Classroom, Sunday School, AA meeting Alanon	Daily	10 - 30	Floor, paint, media updates.
2203	Director of Facilities Office	Daily	1	Floor, paint, media, security updates. Inadequate storage.
2204	Youth Room Quilters ministry, Multi-purpose	Daily	10 - 40	Youth gathering and religious services, Quilter's Ministry due to size of room, Yoga for seniors, Sunday School, small receptions, birthday parties.
2205	Sunday School, Transformance, multi-purpose	Daily	10 - 40	Floor, paint, media updates.
2206	Youth room, meeting room	Daily	10 - 40	Floor, paint, media updates. Youth gathering and meeting area. Youth band practice.
South Stairwell	Storage Ladders, wheel chairs, traffic cones and signs	Daily	1 - 5	Storage is at capacity, may be considered a fire hazard.
North Stairwell	Storage. Mobile Food Pantry dry goods. Barnabus refg.	Weekly	2 - 6	Storage is at capacity, may be considered a fire hazard.

ATTACHMENT # 2

Perdido Bay United Methodist Church Capital Improvement Project

Infrastructure Supports Mission Ministry and Program Space and Asset Usage - Summary

Ministry / Program	Space / Asset Usage	Projected Growth	Future Requirements
Worship Service Traditional 8:00–9:00 am	W/C Sanctuary #1112 2016 Avg 68 attendees 2017 Avg 82 attendees 2018 Avg 92 attendees	Space adequate for 5 years	5 years plus could require new Sanctuary (1988 building)
Worship Service Contemporary 9:00–10:00 am	A/C Gym #2205 2016 Avg 160 attendees 2017 Avg 180 attendees 2018 Avg 220 attendees	Space adequate for 5 years	5 years plus could require expanded building (2008 building)
Worship Service Traditional 11:00 – 12:00	W/C Sanctuary #1112 2016 Avg 68 attendees 2017 Avg 82 attendees 2018 Avg 92 attendees	Space adequate for 5 years	5 years plus could require new Sanctuary (1988 building)
School Backpack Program	A/C Kitchen Hallway & North Stairwell - Weekly Setup, distribution, storage Inadequate for expansion	Additional storage, setup space would allow adding additional schools to Backpack program.	Additional storage, setup, distribution space PBUMC truck / van to pickup bulk food items and deliver backpacks to schools

Ministry / Program	Space / Asset Usage	Projected Growth	Future Requirements
Mobile Food Pantry	A/C Gym # 2205 Quarterly day-long setup, distribution of donated food items	Mission Funding determines No. of persons served. Could increase from 150 to 200.	Cold Storage Facility
325 Zero Hunger	None	Supporting Aqua Porta and Treasure Hill communities	Supporting Aqua Porta and Treasure Hill communities. 20 – 50 children and families.
Global Learning Academy	None	Constant	Storage facilities for purchased books
UMCOR	None	Constant	Possible on-site storage of Disaster Relief supplies for Gulf Coast area
Prayer Shawl Ministry	A/C #2204 20 persons every two weeks	Ministry growing from 20 -22 to over 25. Continued growth with expansion of Senior Ministries.	Lockable, dedicated Storage for materials and finished products.
Perdido Kids Park	None Lawn tools, sprays, etc. included in general campus maintenance	Constant at Daily opening and closing of Kids Park. Quarterly cleanup projects.	Maintenance requirements increase with decreased Escambia County funding.

Ministry / Program	Space / Asset Usage	Projected Growth	Future Requirements
Grumpy Old Men – (GOM)	A/C #2103 weekly meeting 20 – 30 persons. 2 CONEX storage facilities. Temporary storage buildings	GOM organization growing. Will need a larger meeting space soon.	Larger meeting space. Recommend an engineered warehouse / operations / storage building on Lot #13661.
Habitat For Humanity	None May use some tools for Habitat for Humanity projects	Constant	None
Barnabas	A/C North Stairwell refrigerator / freezer A/C kitchen #2104 rarely	Requirements are growing. Many volunteers are paying for food items and using personal serving plates, bowls, trays.	Cold Storage availability. PBUMC availability of disposable delivery plates, bowls, trays, etc.
Bereavement	A/C Banquet Room # 2102 50 – 100 persons, 3 times annually	Constant	None
Night To Shine (NTS)	Total Campus! Worship Center all rooms. Activity Center all rooms. 500+ persons – Annual. A/C #2102 50 – 150 persons for NTS training – 6 times	2016 – 80 ‘Guests’, 220 volunteers 2017 – 100 ‘Guests’, 300 volunteers 2018 - 136 ‘Guests’, 350 volunteers 2019 same as 2018, possibly small growth, limited by facilities	Enhancement of A/C facilities, toilets, food service support. NTS major storage space required Training facility media enhancement
Redemption Store	None Total operation at Gulf Beach Highway #9199 facility	None	None

Ministry / Program	Space / Asset Usage	Projected Growth	Future Requirements
Kairos Prison Ministry	Informal meeting occasionally	None	Unknown
Intercessors Prayer Team	W/C Sanctuary # 1112 Weekly, 6-8 persons	Grow to 10 person team	Additional Smaller Chapel type area for quiet group meetings and client consultation.
Operation Christmas Child	A/C area for two week collection of Christmas Child boxes.	Slow growth with congregational growth	Lockable climate controlled temporary storage area
Wednesday Night Meal Ministry	A/C Gym #2105 A/C Kitchen #2104 A/C Youth rooms #2204, #2206 Worship Center Nurseries, Pre Schools	2017 Avg 90 persons 2018 Avg 120 persons Expect continued growth	Nursery, Pre School, Youth support areas must be improved A/C Kitchen #2104 Updated equipment, food storage facilities.
Adopt A Highway	None Use existing storage areas	None – Avg 16 – 20 persons on two mile area	Constant
Choirs (3)	W/C # 1120 Chancel 20 persons Joyful Noise 6 persons Youth Choir 15 children Band practice	Focused on Youth Choir growth	Updated Music Room, personal storage

Ministry / Program	Space / Asset Usage	Projected Growth	Future Requirements
Cookie Ministry	None Notified and Pickup at W/C #1103	Seasonal	Food products storage
Visitation Team	A/C #2103 Conference room. 1-2 times per year, 4-8 persons	Grow with Senior Ministry growth	Possible transportation for home bound individuals to health appointments.
Give a Ride Ministry	None Volunteers respond to requests via W/C #1103 or A/C 2101	Grow with Senior Ministry growth	Possible transportation for home bound individuals to health appointments.
EMMAUS / CHRYSALIS	A/C #2103, Quarterly. 15 – 20 persons	2 – 4 persons per year with subsequent losses. Constant	Lockable storage, small closet size. Improve door opening and closing, ADA compliant, silent closures.
Prayer Station	W/C Chancel area #1112 A/C Gym #2105 Weekly	Slow growth with congregation	Well defined, more private
Ushers	W/C Sanctuary #1112 A/C Gym #2105	Increased number of ushers to meet increased security concerns	Increase Number of ushers, security improvements, video surveillance
Disaster Preparedness	None All of A/C becomes Relief Center if required	Constant	Improve / upgrade PBUMC facilities to sustain wind and storm damage

Ministry / Program	Space / Asset Usage	Projected Growth	Future Requirements
Senior Adult Ministry	A/C #2102 Banquet Rm 25 – 60 monthly A/C #2105 Gym 100+ quarterly	10 to 20% growth for next 5 years	Senior Ministry dedicated activities, facilities, transportation assets.
Grief Counseling	W/C Sanctuary #1112 A/C Conference #2103 As needed/requested	Unknown, variable	Unknown, variable. Associate Pastor counseling spaces.
Community Missions	W/C #1113 Office Shared office	Slow	Counseling / interview room
Guest Hospitality	A/C #2101 Office, Director of Hospitality A/C Entry Hall	Becoming Focal Point for all new visitors, general administrative business, Activity Center facilities scheduling, receptions, food service and kitchen use,	Facility space overhaul; flooring, painting, furniture, decoration, welcoming portal.
Multimedia	All W/C and A/C spaces Security, classroom video support, communication, worship services, training facilities	Technological growth is constant. New congregational members expect current media.	Full multimedia support in all geographical and functional areas.
Nursery / Preschool Program	W/C spaces #1102, 1104,1105, 1106 Nursery 10-30 Daily Pre School 20-40 Daily	Growing with younger congregation	Multitude of requirements to bring up to code, staff and parental requirements. Listing will be available for use

Ministry / Program	Space / Asset Usage	Projected Growth	Future Requirements
Elementary Children	W/C spaces 1116, 1117, 1118, 1119.	Growing with younger congregation	Multitude of requirements to bring up to code, staff and parental requirements. Listing will be available for use
Youth Fellowship	A/C # 2204, 2206 10 – 40 youth weekly	Growing with younger congregation	Youth rooms require sound attenuation, seating, activity areas
Divorce Support Group	W/C #1114, A/C #2103 As scheduled	Varies as needed	Quiet, confidential meeting space
Sunday School The Caleb Class	A/C #2102, Sunday School. 30-35 persons weekly	Slow growth	Space for 50 persons
Sunday School The Corner Class	A/C #2202 Sunday School 15 – 20 persons weekly	Unknown	Space for 30 – 40 persons
Sunday School The Seekers Class	A/C #2103 Sunday School 10 – 15 persons weekly	Growing, meeting in the Transformance weight room!	Sunday school space for 30 persons

Ministry / Program	Space / Asset Usage	Projected Growth	Future Requirements
Sunday School The Bible Searchers Class	A/C # 2205 Sunday School 10 – 12 persons weekly (Any space available)	Unknown	Unknown
Sunday School The Young Adult Class	W/C # 1114 Sunday School 8 – 12 persons weekly (Any space available)	15 – 20 persons by 2019	Sunday school space for 30 persons
Sunday School Ericson Class	W/C #1112, Sanctuary 10 – 12 persons weekly (Available between Sunday Services)	Unknown	Unknown
Ladies Bible Classes	A/C #2103 Monday, Tuesday 12 – 20 persons weekly	Growing, seasonal peaks	Meeting space for 30 persons
Men's Early Morning Studies	A/C #2103 Monday, 5:30 am 8 – 10 persons weekly	Variable up to 20	Meeting space for 20 persons

ATTACHEMENT #3

Perdido Bay United Methodist Church Capital Improvement Project

Infrastructure Supports Mission

Core Values:

*Providing Welcoming and Engaging Worship for All People
Embracing Passionate Community Service and Outreach Grounded in the Love of Christ
Creating Caring and Meaningful Relationships through Fellowships
Strengthening Faith in Christ through Intentional Spiritual Development*

PBUMC Development / Building History

In 1985, the Pensacola District of the United Methodist Church decided to invest in a United Methodist church in the Perdido Bay area and purchased the Sanctuary land in 1987. Thirty-nine Pleasant Grove United Methodist Church members formed the original PBUMC core in 1988 and met for 2 years in a Funeral Home at Sorrento Road and Gulf Beach Highway. With over 100 members PBUMC built the Sanctuary and West wing in 1990, and in 1994 with over 300 members built the East Wing. PBUMC purchased the adjacent 6.8 acres in 1999 and built the Activity Center in 2003.

Capital Improvement Project

The Capital Improvement Project developed out of a PBUMC Strategic Planning Team requirement to identify infrastructure needs to support PBUMC Ministry and Mission program growth for the next 2, 5, and 10-year periods. The Capital Improvement Project Committee is organizationally assigned to the Board of Trustees for real property management.

Capital Improvement Committee

The committee was organized to include individuals with project experience, expertise in pertinent areas, and representatives of different age and family groups to provide a wide range of program support and needs perspectives.

Mrs. Elizabeth Saliba; UMC organization experience, Young Family perspective.
Mr. Ken Whitwell; PBUMC Youth Leader, High School / College youth
Mrs. Lori Gerritsen; Church development, program volunteer, grown children
Mr. Pete King; PBUMC Lay Leader, Perdido Bay area demographics
Mr. Jim Buchli; Alabama & West Florida UMC Conference, large project experience
Mr. Les Cunningham; PBUMC Facilities Director
Pastor Levi Gardner; PBUMC Executive Pastor, PBUMC organizational requirements
Mr. Gage Woodward; Chairperson, PBUMC Board of Trustees, Project Management

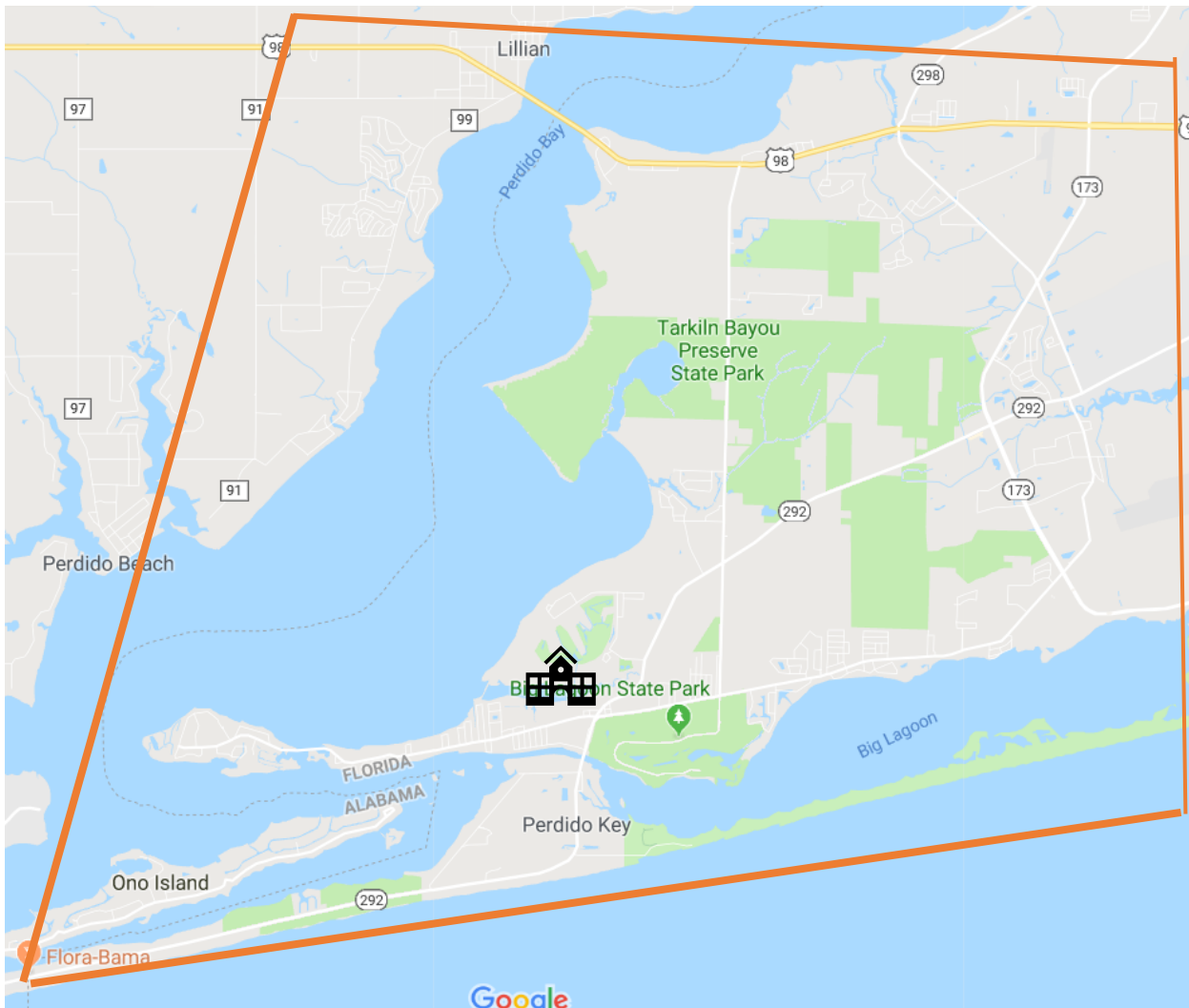
Capital Improvement Project Authority / Process

The United Methodist Church Book of Discipline, para. 2544, specifies how a Capital Improvement Project must be conducted. Nine steps in three project phases with the local UMC church congregation approving to continue or discontinue at the end of each phase.

NOTE: Use PDF Print from Survey Monkey

ATTACHMENT # 5

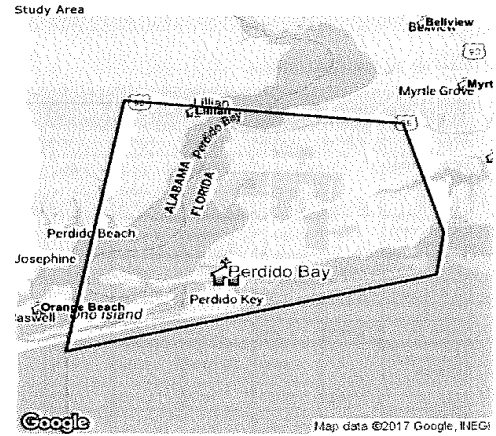
PBUMC GEOGRAPHICAL AREA OF PLANNING



PBUMC GEOGRAPHICAL DATA AREA OF PLANNING

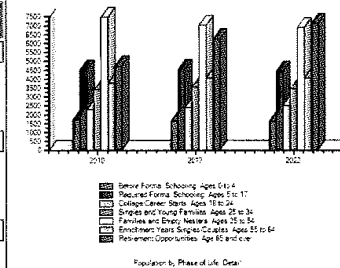
MISSIONINSITE.LLC (Prepared for Alabama-West Florida Conference UMC - 8/29/2017)

MISSIONINSITE
Prepared for Alabama-West Florida Conference UMC
8/29/2017



Population by Phase of Life: Detail

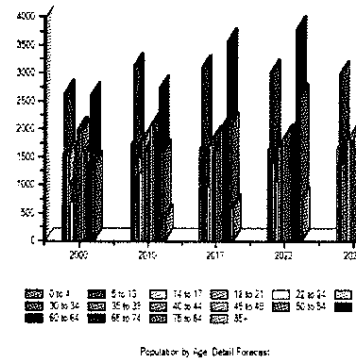
	2010	2017	2022	2010 %	2017 %	2022 %
Before Formal Schooling: Ages 0 to 4	1,733	1,651	1,631	6.2%	5.6%	5.4%
Δ Before Formal Schooling: Ages 0 to 4 Change		-82	-20			
Δ Δ Percent Change		-4.73%	-1.21%			
Required Formal Schooling: Ages 5 to 17	4,511	4,534	4,415	16.2%	15.4%	14.7%
Δ Required Formal Schooling: Ages 5 to 17 Change		23	-119			
Δ Δ Percent Change		0.51%	-2.62%			
College/Career Starts: Ages 18 to 24	2,279	2,389	2,506	8.2%	8.1%	8.4%
Δ College/Career Starts: Ages 18 to 24 Change		110	117			
Δ Δ Percent Change		4.83%	4.90%			
Singles and Young Families: Ages 25 to 34	3,411	3,552	3,434	12.2%	12.1%	11.4%
Δ Singles and Young Families: Ages 25 to 34 Change		141	-118			
Δ Δ Percent Change		4.13%	-3.32%			
Families and Empty Nesters: Ages 35 to 54	7,461	7,004	6,867	26.8%	23.8%	22.9%
Δ Families and Empty Nesters: Ages 35 to 54 Change		-457	-137			
Δ Δ Percent Change		-6.13%	-1.96%			
Enrichment Years Singles/Couples: Ages 55 to 64	3,756	4,043	4,035	13.5%	13.7%	13.4%
Δ Enrichment Years Singles/Couples: Ages 55 to 64 Change		287	-8			
Δ Δ Percent Change		7.64%	-0.20%			
Retirement Opportunities: Age 65 and over	4,735	6,242	7,113	17.0%	21.2%	23.7%
Δ Retirement Opportunities: Age 65 and over Change		1,507	871			
Δ Δ Percent Change		31.83%	13.95%			



100%	27.8%	29.1%	28.0%	100%	100%	100%
------	-------	-------	-------	------	------	------

Population by Age: Detail Forecast

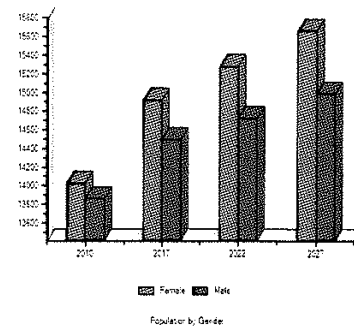
	2000	2010	2017	2022	2027	2000 %	2010 %	2017 %	2022 %	2027 %
0 to 4	1,545	1,733	1,651	1,631	1,664	6.4%	6.2%	5.6%	5.4%	5.4%
Δ Δ Percent Change		12.17%	-4.73%	-1.21%	2.02%					
5 to 13	2,647	3,122	3,095	3,014	2,992	11.0%	11.2%	10.5%	10.0%	9.8%
Δ Δ Percent Change		17.94%	-0.86%	-2.62%	-0.73%					
14 to 17	1,522	1,389	1,440	1,401	1,387	6.3%	5.0%	4.9%	4.7%	4.5%
Δ Δ Percent Change		-8.74%	3.67%	-2.71%	-1.00%					
18 to 21	1,000	1,066	1,427	1,446	1,430	4.1%	3.8%	4.9%	4.8%	4.7%
Δ Δ Percent Change		6.60%	33.86%	1.33%	-1.11%					
22 to 24	693	1,213	962	1,060	1,085	2.9%	4.3%	3.3%	3.5%	3.5%
Δ Δ Percent Change		75.04%	-20.69%	10.19%	2.36%					
25 to 29	1,392	1,817	1,719	1,693	1,827	5.8%	6.5%	5.8%	5.6%	6.0%
Δ Δ Percent Change		30.53%	-5.39%	-1.51%	7.91%					
30 to 34	1,714	1,594	1,833	1,741	1,726	7.1%	5.7%	6.2%	5.8%	5.6%
Δ Δ Percent Change		-7.00%	14.99%	-5.02%	-0.86%					
35 to 39	1,992	1,598	1,703	1,843	1,789	8.2%	5.7%	5.8%	6.1%	5.8%
Δ Δ Percent Change		-19.78%	6.57%	8.22%	-2.93%					
40 to 44	1,941	1,739	1,618	1,704	1,882	8.0%	6.2%	5.5%	5.7%	6.1%
Δ Δ Percent Change		-10.41%	-6.96%	5.32%	10.45%					
45 to 49	1,579	2,074	1,708	1,624	1,722	6.5%	7.4%	5.8%	5.4%	5.6%
Δ Δ Percent Change		31.35%	-17.65%	-4.92%	6.03%					
50 to 54	1,548	2,051	1,975	1,697	1,637	6.4%	7.4%	6.7%	5.7%	5.3%
Δ Δ Percent Change		32.49%	-3.71%	-14.08%	-3.54%					
55 to 59	1,312	1,865	2,087	1,964	1,712	5.4%	6.7%	7.1%	6.5%	5.6%
Δ Δ Percent Change		42.15%	11.90%	-5.89%	-12.63%					
60 to 64	1,299	1,891	1,956	2,071	1,959	5.4%	6.8%	6.6%	6.9%	6.4%
Δ Δ Percent Change		45.57%	3.44%	5.88%	-5.41%					
65 to 74	2,601	2,731	3,566	3,783	3,899	10.8%	9.8%	12.1%	12.6%	12.7%
Δ Δ Percent Change		5.00%	30.57%	6.09%	3.07%					
75 to 84	1,375	1,583	2,076	2,582	3,027	5.7%	5.7%	7.1%	8.6%	9.9%
Δ Δ Percent Change		15.13%	31.14%	24.37%	17.23%					
85+	0	421	600	747	917	0.0%	1.5%	2.0%	2.5%	3.0%
Δ Δ Percent Change		0.00%	42.52%	24.50%	22.76%					



Totals:	24,160	27,887	29,416	30,001	30,655	100%	100%	100%	100%	100%
Median:	38	40	42	42	43					

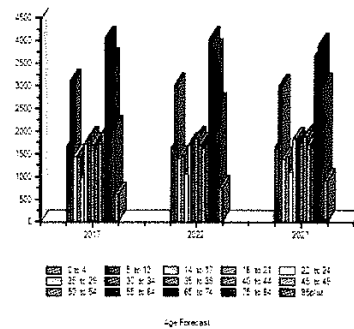
Population by Gender

	2010	2017	2022	2027	2010 %	2017 %	2022 %	2027 %
Female	14,026	14,919	15,278	15,664	50.3%	50.7%	50.9%	51.1%
Male	13,860	14,497	14,724	14,991	49.7%	49.3%	49.1%	48.9%
Totals	27,886	29,416	29,902	30,655	100%	100%	100%	100%



Age Forecast

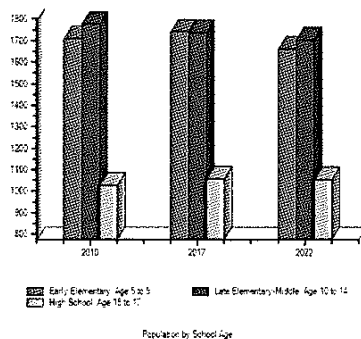
	2017	2022	2027
0 to 4	1,651	1,631	1,664
Â Â Percent Change		-1.21%	2.02%
5 to 13	3,095	3,014	2,992
Â Â Percent Change		-2.62%	-0.73%
14 to 17	1,440	1,401	1,387
Â Â Percent Change		-2.71%	-1.00%
18 to 21	1,427	1,446	1,430
Â Â Percent Change		1.33%	-1.11%
22 to 24	962	1,060	1,085
Â Â Percent Change		10.19%	2.36%
25 to 29	1,719	1,693	1,827
Â Â Percent Change		-1.51%	7.91%
30 to 34	1,833	1,741	1,726
Â Â Percent Change		-5.02%	-0.86%
35 to 39	1,703	1,843	1,789
Â Â Percent Change		8.22%	-2.93%
40 to 44	1,618	1,704	1,882
Â Â Percent Change		5.32%	10.45%
45 to 49	1,708	1,624	1,722
Â Â Percent Change		-4.92%	6.03%
50 to 54	1,975	1,697	1,637
Â Â Percent Change		-14.08%	-3.54%
55 to 64	4,043	4,035	3,671
Â Â Percent Change		-0.20%	-9.02%
65 to 74	3,566	3,783	3,899
Â Â Percent Change		6.09%	3.07%
75 to 84	2,076	2,582	3,027



À À Percent Change		24.37%	17.23%
85plus	600	747	917
À À Percent Change		24.50%	22.76%
Totals	2,245	2,801	3,435

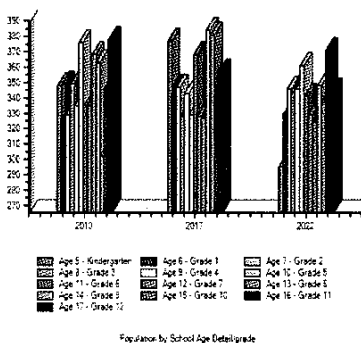
Population by School Age

	2010	2017	2022	2010 %	2017 %	2022 %
Early Elementary: Age 5 to 9	1,709	1,742	1,659	37.9%	38.4%	37.6%
Late Elementary-Middle: Age 10 to 14	1,776	1,736	1,703	39.4%	38.3%	38.6%
High School: Age 15 to 17	1,026	1,056	1,052	22.7%	23.3%	23.8%
Totals	4,511	4,534	4,414	100%	100%	100%



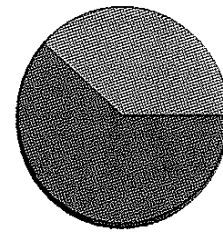
Population by School Age Detail/grade

	2010	2017	2022
Age 5 - Kindergarten	348	377	295
Age 6 - Grade 1	349	347	329
Age 7 - Grade 2	329	347	346
Age 8 - Grade 3	349	328	344
Age 9 - Grade 4	335	343	346
Age 10 - Grade 5	376	329	361
Age 11 - Grade 6	334	368	341
Age 12 - Grade 7	335	328	329
Age 13 - Grade 8	368	327	324
Age 14 - Grade 9	363	384	348
Age 15 - Grade 10	302	381	337
Age 16 - Grade 11	346	318	371
Age 17 - Grade 12	378	357	344
Totals	4,511	4,534	4,414



Outreach Opportunities: Children

	2017	2017 %
Early Adolescent Ages 6 to 10	1,694	61.7%
Preschool Ages 3 to 5	1,053	38.3%
Totals	2,747	100%

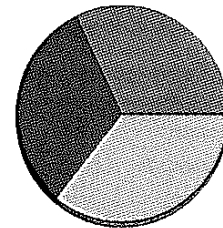


33.3% - Preschool Ages 3 to 5 66.7% - Early Adolescents Ages 6 to 10

Outreach Opportunities: Children

Outreach Opportunities: Preschool

	2017	2017 %
Age 5	377	35.8%
Age 3	338	32.1%
Age 4	338	32.1%
Total	1,053	100%

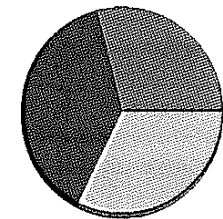


32.3% - Age 3 32.1% - Age 4 35.6% - Age 5

Outreach Opportunities: Preschool

Outreach Opportunities: Youth and Young Adult

	2017	2017 %
Late Adolescent Ages 15-19	1,878	38.7%
Population Age 20-24	1,567	32.3%
Early Adolescent Ages 11 to 14	1,407	29.0%
Total	4,852	100%

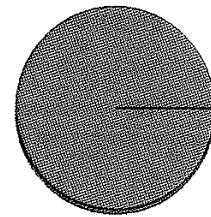


29.0% - Early Adolescent Ages 11 to 14 38.7% - Late Adolescent Ages 15-19 32.3% - Population Age 20-24

Outreach Opportunities: Youth and Young Adult

Diversity Index

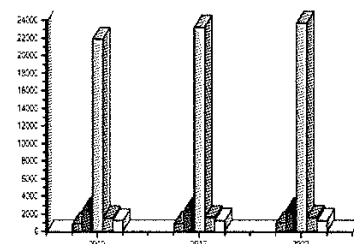
	2017	Interpretation
Score	0.70	Homogenous



100% = Score
Diversity Index

Racial/Ethnic Trends: Detail

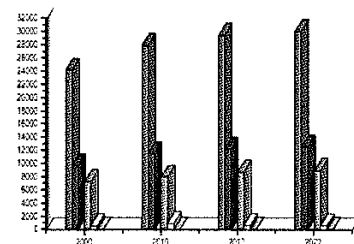
	2010	2017	2022	2010 %	2017 %	2022 %
Asian (Non-Hisp)	848	919	958	3.0%	3.1%	3.2%
Asian (Non-Hisp) Change		71	39			
Percent Change		8.37%	4.24%			
Black (Non-Hisp)	2,442	2,439	2,463	8.8%	8.3%	8.2%
Black (Non-Hisp) Change		-3	24			
Percent Change		-0.12%	0.98%			
White (Non-Hisp)	21,858	23,220	23,710	78.4%	78.9%	79.0%
White (Non-Hisp) Change		1,362	490			
Percent Change		6.23%	2.11%			
Hispanic or Latino	1,511	1,593	1,620	5.4%	5.4%	5.4%
Hispanic or Latino Change		82	27			
Percent Change		5.43%	1.69%			
Other Race (Non-Hisp)	1,228	1,245	1,251	4.4%	4.2%	4.2%
Other Race (Non-Hisp) Change		17	6			
Percent Change		1.38%	0.48%			
Totals	27,887	29,416	30,002	100%	100%	100%



Racial/Ethnic Trends: Detail

Demographic Trends

	2000	2010	2017	2022
Population	24,160	27,886	29,416	30,002
Population Change		3,726	1,530	586
Percent Change		15.42%	5.49%	1.99%
Households	9,668	11,491	12,190	12,476
Households Change		1,823	699	286
Percent Change		18.86%	6.08%	2.35%
Population / Households	2.50	2.43	2.41	2.40
Population / Households Change		-0.07	-0.02	-0.01
Percent Change		-2.80%	-0.82%	-0.41%
Family Households	7,250	7,917	8,697	8,909
Family Households Change		667	780	212



Demographic Trends

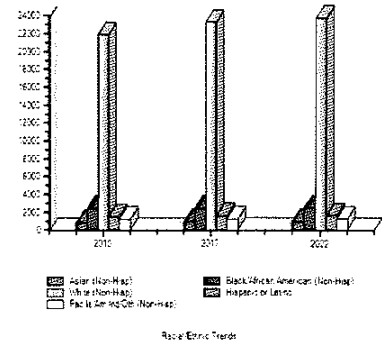
© 2017 MissionInsite, LLC

Sources: US Census Bureau, Synergos Technologies Inc., Experian, MissionInsite

Â Â Percent Change		9.20%	9.85%	2.44%
Non-Family Households	531	844	570	573
Â Â Non-Family Households Change		313	-274	3
Â Â Percent Change		58.95%	-32.46%	0.53%
Average Age	39.08	39.86	42.19	43.25
Â Â Average Age Change		0.78	2.33	1.06
Â Â Percent Change		2.00%	5.85%	2.51%

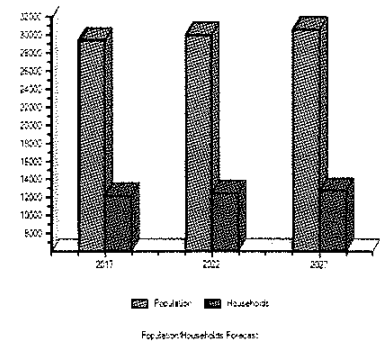
Racial/Ethnic Trends

	2010	2017	2022	2010 %	2017 %	2022 %
Asian (Non-Hisp)	848	919	958	3.0%	3.1%	3.2%
Black/African American (Non-Hisp)	2,442	2,439	2,463	8.8%	8.3%	8.2%
White (Non-Hisp)	21,858	23,220	23,710	78.4%	78.9%	79.0%
Hispanic or Latino	1,511	1,593	1,620	5.4%	5.4%	5.4%
Pac Is/Am Ind/Oth (Non-Hisp)	1,228	1,245	1,251	4.4%	4.2%	4.2%
Total	27,887	29,416	30,002	100%	100%	100%



Population/Households Forecast

	2017	2022	2027
Population	29,416	30,002	30,656
Â Â Percent Change		1.99%	2.18%
Households	12,190	12,476	12,787
Â Â Percent Change		2.35%	2.49%



Summary: Phase of Life

	2010	2017	2022	2010 %	2017 %	2022 %
Before Formal Schooling: Ages 0 to 4	1,733	1,651	1,631	6.2%	5.6%	5.4%
Required Formal Schooling: Ages 5 to 17	4,511	4,534	4,415	16.2%	15.4%	14.7%
College/Career Starts: Ages 18 to 24	2,279	2,389	2,506	8.2%	8.1%	8.4%
Singles and Young Families: Ages 25 to 34	3,411	3,552	3,434	12.2%	12.1%	11.4%
Families and Empty Nesters: Ages 35 to 54	7,461	7,004	6,867	26.8%	23.8%	22.9%
Enrichment Years Singles/Couples: Ages 55 to 64	3,756	4,043	4,035	13.5%	13.7%	13.4%
Retirement Opportunities: Age 65 and over	4,735	6,242	7,113	17.0%	21.2%	23.7%
Total	27,887	29,416	30,002	100%	100%	100%

PBUMC Financial Data

