

COFFEE HOUSE BISTRO UPDATE

KEY TALKING POINTS:

*WE ARE DOING A PILOT TRIAL TO DEMONSTRATE THE FEASIBILITY OF FELLOWSHIP COFFEE BISTRO WITHOUT COMMITTING LARGE EXPENDITURES PER SESSION AND BUDGET GUIDELINES.

*Partnering with a successful commercial coffee bistro, Java Owl in Nassau Bay instead of going from scratch.

*Create a quality indoor-outdoor feature suitable for Coffee Bistro and other programs at our facilities.

*With a flex budget from Java Owl and volunteer financial support, if needed, the operating expenditures will not exceed the budgeted \$2000. No expense for professional coffee makers purchases or rental because Java Owl will provide the coffee.

*The platforms, tables and chairs, and umbrellas are capital items to be taken from the capital budget. The total amount purchased for 4 table and chair sets and 8 table anchor/umbrella/ lockdown fixtures to prevent theft is approximately \$2590. Depending on sales price specials, shipping, and taxes the remaining 3 table and chair sets and all-weather umbrellas are estimated to cost about \$1800.

*If for any reason we do not go forward with a stand full coffee bistro, the outside grounds, and adjoining facilities and been significantly enhanced for about \$7675.

This year's budget includes \$2000 each for 2 pilot programs to demonstrate the feasibility of 2 new initiatives: a 1Hour Program offered for people with memory impairment and a simultaneous but separate scheduled program for their principal caregiver. 2. Partner with a successful coffee bistro to create a fellowship coffee house bistro with outside and inside sitting areas. Fellowship Hall was chosen for the inside location to utilize existing space and facilities. To provide winter wind protection and summer sun protection, 7 outside sitting locations were selected from 12 candidate areas adjacent to Fellowship hall: 1 inside the existing raised sitting area and 2 new sitting areas in adjoining outside green space under the 3 oak trees. 2. repurpose the existing brick square for one and add 2 new sitting areas on the lawn under the 2 oak trees outside the south wall of Fellowship Hall. This area was once again selected because of sun and heat protection. Also, this was an area requested by several members who felt this would be a very nice area for parents and/or grandparents to sip and watch their children play. 3. Members also requested 1 small more private sitting area just inside the wall next to the walkway from Eastside parking.

The five new sitting areas would consist of an 8x8 foot Trex platform fastened to treated 2x6s on 12-inch centers and anchored to treated 4x4 posts set in concrete. Each platform would include a 24" table with 2, 3, or in a few cases 4 chairs. Trex is a long-lasting widely used deck floor material that incorporates recycled plastic particles and sometimes also includes scrap wood particles. The repurposed Trex used on WPC platforms has been donated at no charge by our contractor and has a remaining estimated life of 12-15 years or more. Woodland grey Trex was chosen because it was far less expensive than concrete which during installation could damage roots, prevent rain from falling on them and detract from the natural appearance under the trees. If we had to purchase the Trex for the 5 new sitting areas it would cost \$563/platform for a total of \$2815 versus the contractor donating \$0 for the repurposed Trex. The cost of each platform for lumber, installation, and leveling soil is \$657 or \$3285 in total. The longer-lasting coated aluminum tables and chairs will have a delivered cost of \$459 to \$600 depending on the sales specials when the high-quality sources offer steep discounts when they are low on inventory and want to make new offerings. The first four tables with 10 chairs cost approximately \$2000. The remaining 3 sets of tables, chairs, and all-weather umbrellas are expected to cost \$1800 to \$1900.

The pilot program will be held over 4 consecutive Sundays to demonstrate feasibility. During these 4 Sundays, the coffee and limited pastries will be provided and served by our trial partner Java Owl House from Nassau Bay. Member volunteers will augment those pastries with some of their own favorite pastries and cookies. There is no charge for the coffee or pastries but there will be a basket available for donations like what is done for member breakfasts, luncheons, and evening meals. While it is difficult to estimate the number of cups of coffee and pastries, Java Owl has agreed to a flex plan to support us if demand is heavier than estimated. This project will stay within budget because of the budget estimate from Java Owl and members who have volunteered to make sure we do not exceed our \$2000 budget if demand is heavier than expected.

We believe this initiative will be a success. If not our multimillion-dollar facilities including the Fellowship Hall, Sanctuary, and CE buildings will be nicely enhanced by the outside sitting areas which is another feature to encourage broader attendance at special family events like picnics and BBQs, as well as help recruit additional utilization of our facilities by outside organizations.

Elders are encouraged to lead into the trial period by showing up with family. Keith has stressed the need to create a place of belonging and simple fellowship. "Worship begins and ends with coffee!"