



Twice Blessed Free Store

Proposed Growth Plan

"The King will reply, 'Truly I tell you, whatever you did for one of the least of these brothers and sisters of mine, you did for me.'" Matthew 25:40

TBFS Mission Statement



Helping People Meet Their Basic Needs in the Midst of Their Story



- Upon its inception six years ago, the Twice Blessed Free Store was designed to become a second campus for Rocky River United Methodist Church, to help meet the community's physical needs while also offering spiritual growth. The mission statement reflects this goal: "Helping people meet their basic needs in the midst of their story."
- The Free Store has grown to help more than 100 families a week by providing them with clothing and small household items. For some of the families this means less worry between paychecks, and for others it might be the only time that they get new clothing. The Free Store has grown over the past six years, and we believe that the current space does not properly fit the needs of the families served or RRUMC. With more space, the Free Store could be open more days each week, provide meals, and offer a community garden -- plus many more opportunities.
- The current space of 4,177 square feet is divided between two levels with a staircase between. This presents issues for some of our older volunteers who do not feel comfortable going up and down the stairs multiple times. Moreover, the space is not ADA-compliant, which causes issues for some shoppers. The bathroom is up four stairs. The building is shared with the Nehemiah Mission and we pay rent to them every month.
- RRUMC's rental contract is not being renewed at Nehemiah, so RRUMC must either move or close the Free Store by later of 2021.



Trinity UMC Proposal



- The East Ohio Conference of the United Methodist Church is offering to give the closed Trinity United Methodist Church buildings and all of its property, located at 9900 Madison Avenue in Cleveland, at no cost to Rocky River United Methodist Church.
- The East Ohio Conference is offering \$20,000.00 to help with building improvements and transition costs.
- If RRUMC should choose to sell the buildings and property for any reason at any time in the future, RRUMC would retain all of the money from that sale.

Trinity UMC Proposal

- The RRUMC Board of Trustees, with input from the RRUMC Finance Committee and Staff-Parish Relations Committee, evaluated the Trinity UMC site in detail and concluded that it would be financially viable for RRUMC to accept the property from the East Ohio Conference and to improve the property for purposes of housing the Twice Blessed Free Store. Now, the members of RRUMC need to decide whether they wish to do so.
- A church conference will be held in person and via Livestream at 6 p.m. on Sunday, February 21. For those unable to attend or view the Livestream, a recording will be available on the RRUMC website until February 25th. All RRUMC members should submit their votes regarding this proposal by February 25th to Rev. Dan at dbogre@rrumc.org.

Current TBFS Space



Upstairs				
	Office	13 ft. x 10 ft. =	130	sq. ft.
	Sorting & Storage	33 ft. x 23 ft. =	759	sq. ft.
		Upstairs Total	889	sq. ft.
Downstairs				
	Main Store Area	same as above	889	sq. ft.
	Worship & Racks Area	44 ft. x 43 ft. =	1892	sq. ft.
	Worship Stage	13 ft. x 23 ft. =	299	sq. ft.
	Extra Storage Room	8 ft. x 26 ft. =	208	sq. ft.
		Downstairs Total	3288	sq. ft.
		Grand Total	4177	sq. ft.

Current TBFS Expenses



		Jan - Dec 19	Budget	\$ Over Budget	% of Budget
4390 · Free Store					
	4391 · Free Store Director salary	21,996.75	23,400.00	-1,403.25	94.0%
	4393 · Free Store- Cont. Ed.	40.00	0.00	40.00	100.0%
	4394 · Free Store Manager salary	2,819.00			
	4395 · Free Store expenses				
	4395.1 · Free Store Rent	9,367.92	9,368.00	-0.08	100.0%
	4395.2 · Free Store trash	936.00	936.00	0.00	100.0%
	4395.3 · Free store security officers	4,378.00	5,460.00	-1,082.00	80.18%
	4395.4 · Free store supplies	2,160.94	4,800.00	-2,639.06	45.02%
	4395.5 · Free Store Marketing	731.76	1,380.00	-648.24	53.03%
	4395.6 · Free Store Custodial to Nehemiah	960.00	960.00	0.00	100.0%
	4395.7 · Free Store Shopper Handouts	239.06	2,400.00	-2,160.94	9.96%
	4395.8 · Free Store Volunteer Recognition	128.48	128.00	0.48	100.38%
	4395.9 · Free Store Internet to Nehemiah	450.00	450.00	0.00	100.0%
	Total 4395 · Free Store expenses	19,352.16	25,882.00	-6,529.84	74.77%
	4398 · Bldg Imp., Furniture & Tech	7,045.21	2,000.00	5,045.21	352.26%
	4390 · Free Store - Other	0.00	0.00	0.00	0.0%
Total 4390 · Free Store		51,253.12	51,282.00	-28.88	99.94%

2019 Expenses used due to irregularities in 2020 budget due to COVID-19 Pandemic Closures

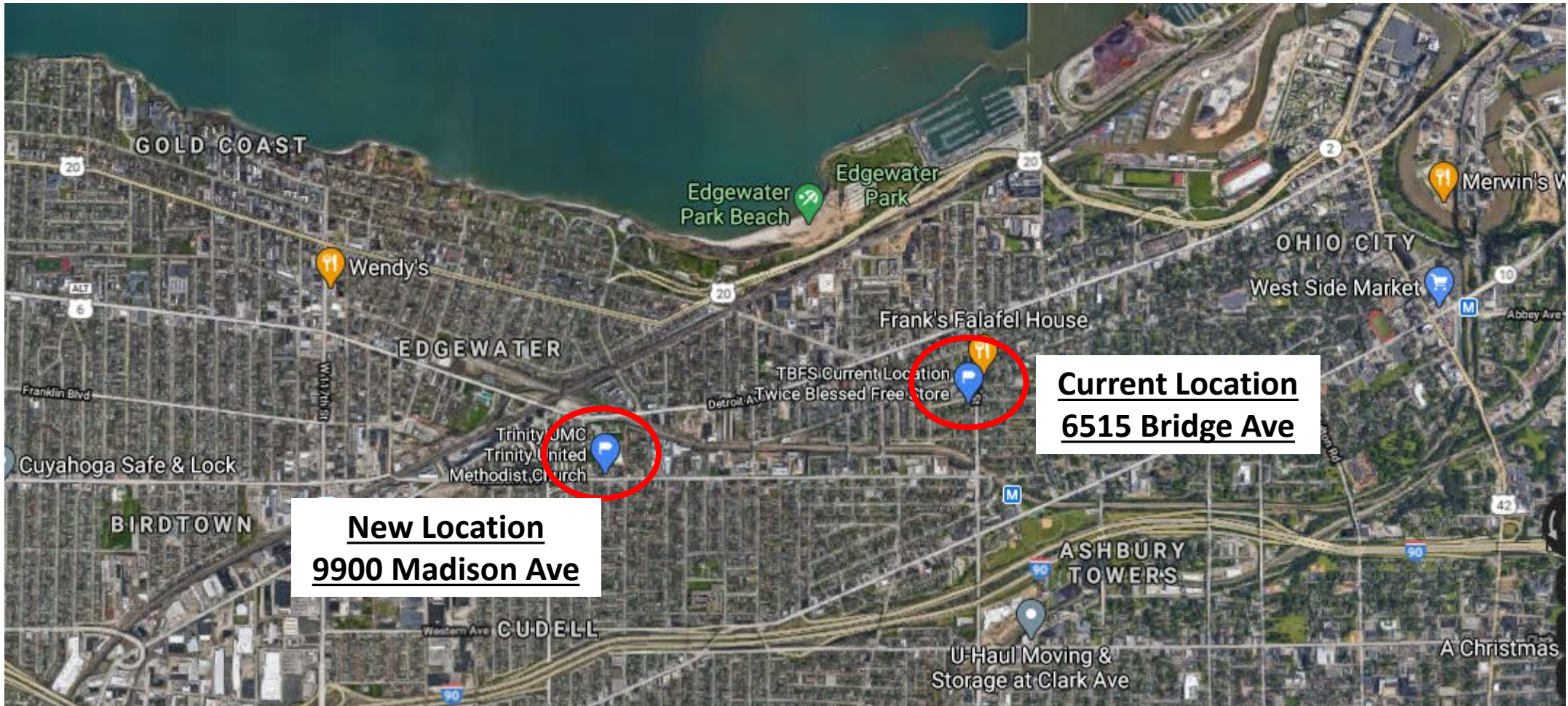
Projected TBFS Operating Budget at Trinity



	CURRENT		
	2021	Trinity	
	<u>Budget</u>	<u>Forecast</u>	<u>+/-</u>
REVENUE	\$ 8,160	\$ 8,160	\$ -
EXPENSES			
Personnel	\$ 23,400	\$ 41,460	\$ (18,060)
	Mgr- 23,400	Mgr-23,400	
		Janitor-12,600	
		Security-5,460	
Operating			
Rent	\$ 9,368	\$ -	\$ 9,368
Gas	-	2,520	(2,520)
Electric	-	1,800	(1,800)
Water & Sewer	-	1,800	(1,800)

	CURRENT		
	2021	Trinity	
	<u>Budget</u>	<u>Forecast</u>	<u>+/-</u>
Refuse Handling	936	1,200	(264)
Security	5,460	-	5,460
Supplies	4,800	4,800	-
Marketing/Public Realties	1,380	1,380	-
Maintenance/Custodial	960	-	960
Elevator Annual Maint	-	1,000	(1,000)
HVAC Maint	-	500	(500)
Pest Control	-	660	(660)
Insurance	-	3,400	(3,400)
Handouts	2,400	2,400	-
Recognition	1,500	1,500	-
Telecommunications/Network	450	3,117	(2,667)
Misc/Other	5,720	5,720	-
Total REVENUES	8,160	8,160	-
Total EXPENSES	\$ 56,374	\$ 73,257	
Total NET	\$ (48,214)	\$ (65,097)	

Current TBFS site and Trinity UMC Location



Trinity UMC Building Exterior



Trinity UMC Building Basement



Trinity UMC Building Sanctuary



Projected Capital Expenses at Trinity



Trinity Methodist Budgets		
Capital Improvements to make facility functional		
Category	Conditon	Cost to Repair
Roofing	gutters, flat membrane, chimney tuckpointing, loose shingles	\$5,000
HVAC	Install Steam Vents	\$1,892
	Install Backflow Prevent	\$1,180
	Wireless Thermostats	\$1,085
	40 Gallon Water Heater	\$1,085
	Inulate Bsmt Steam Lines	\$3,200
Plumbing	Replace 3 toilets	\$1,700
	Replace Kitchen Faucet	\$400
	Snake Clean out sewers	\$1,000
Electricals	terminate aban wiring,GFCI	\$200
	Relocate Garage Power from house - church	\$750
Painting	upgrade areas	
Elevator	5 year weight Test	\$400

Trinity Methodist Budgets		
Capital Improvements to make facility functional		
Category	Conditon	Cost to Repair
Furnishings	need shelving and systems for displaying wares	\$1,000
Security System Install	4 Doors, siren, control panel, Keypad	\$395
Fire Detection System	13 smoke dectectors, 4 pull stations, strobes, heat detect kitchen	\$5,900
	Elevator Recall	\$900
Appliances	Kitchen Stove & Oven	
Doors	Replace all exterior doors	\$10,000
Windows	broken glass, Paint	
Demo House		
Siding	Missing & Loose Siding	
Handrails	loose	\$300
Landscaping	trim trees, clean up yards & gardens	\$250
Drives. Parking Lots	Reseal asphalt lots	
Total Capital Expenditures		\$36,637

New Possible Partnerships

- Trials For Hope
- Linked Up Bike Ministry
- Armor of God Motorcycle Ministry
- Cleveland Hope Exchange
- Harbor and Bridge Community Center
- Elizabeth Baptist Church – Haven Home
- Strongsville Blue Bus with Panera/Giant Eagle/Pizza Hut
- Cleveland Fire Department
- Cudell Recreation Center
- Marion C. Seltzer Elementary School
- AA

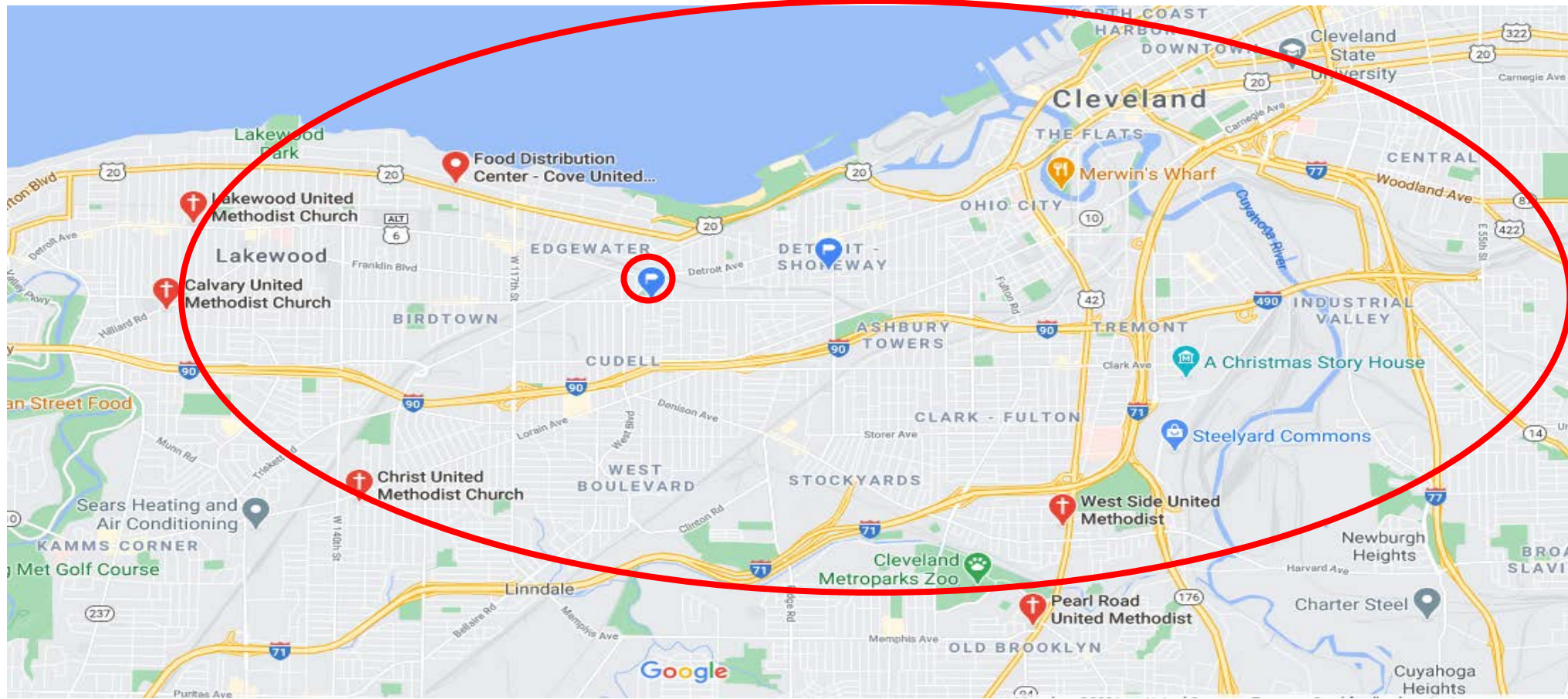


New Possible Ministry Opportunities

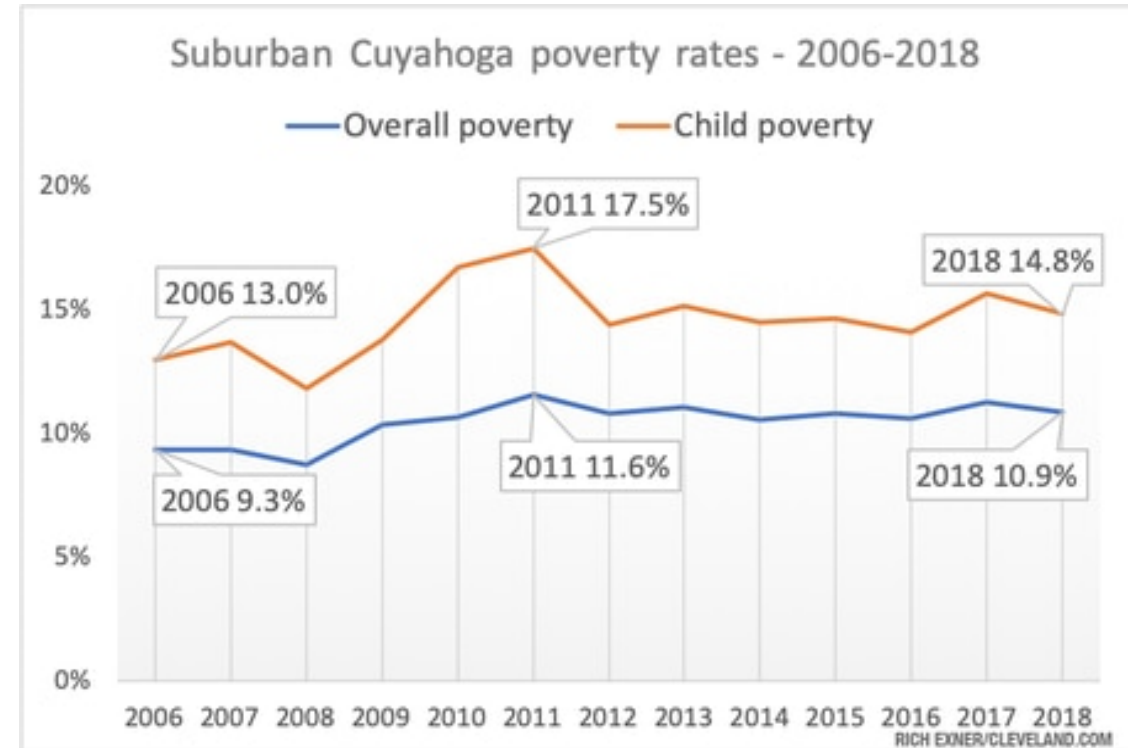
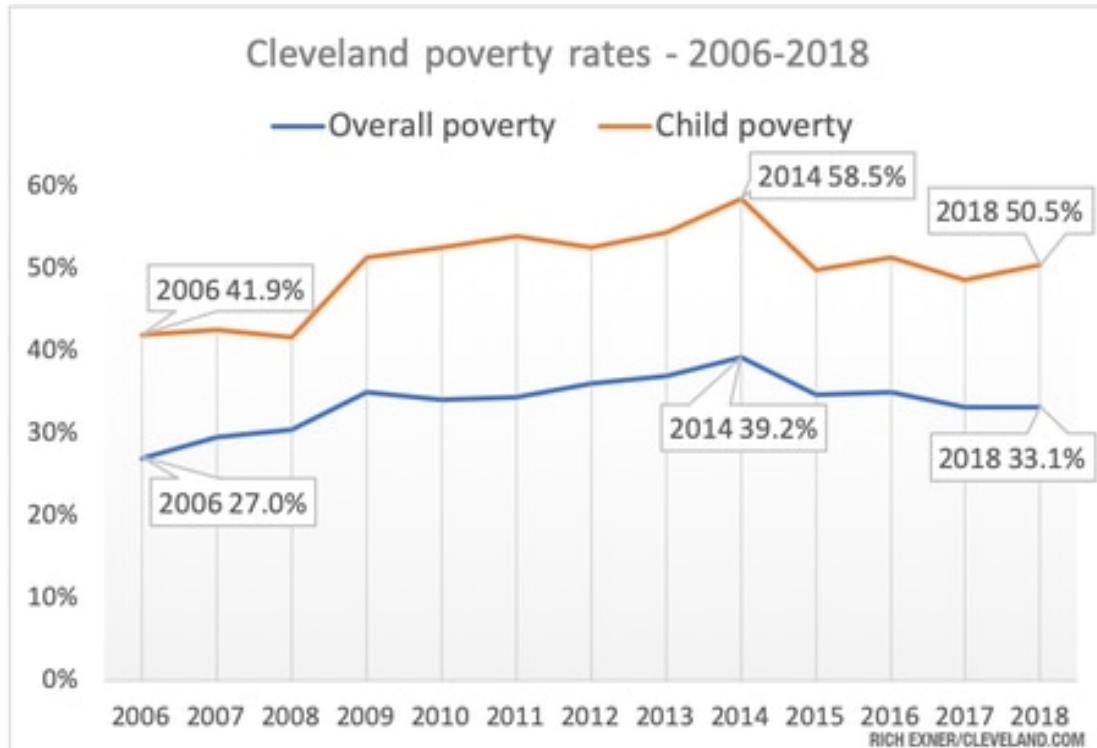


- Health Ministries
 - Metro Health Medical Center
 - Cleveland Clinic
- Job related training
 - Resume building
- Washers and Dryers
- Sunday Worship Services
- Sunday School kid functions
 - In partnership with school
- Youth functions
 - In partnership with Cudell Recreation Center
- Fire Prevention ideas
 - October is fire prevention month
 - Cleveland Fire Department next door
- Dry Goods Food Pantry
 - In partnership with Trials for Hope
- Flexibility to have Free Store open more days
- Weekly/Monthly community meals in partnership with other churches
- Expand Garage for space for Armored Disciples?
- AA/CA







No Methodist Presence in the Area




Poverty Rates in Northeast Ohio






New Space Wish List

-  RTA Stop out front
-  Handicap Accessible & ADA Compliant
-  Dedicated worship area
-  HV/AC
-  Kitchen
-  Parking

- _____ Same floor Loading Door & Donation Flow
-  Retail - 1 floor experience for sorting, storage, & Free Store
- _____ Total 7,000+ sq feet would be ideal for entire TBFS operation

currently have 4,177 sq feet at Nehemiah

-  separate location for greeting/check in
-  Washroom(s) on same floor as store
- _____ Washer & Dryer hookups - expand into a ministry?
- _____ Wellness/Health Space
-  Green Space/garden

Shoppers Addresses

Free Store - 2021 families per visit

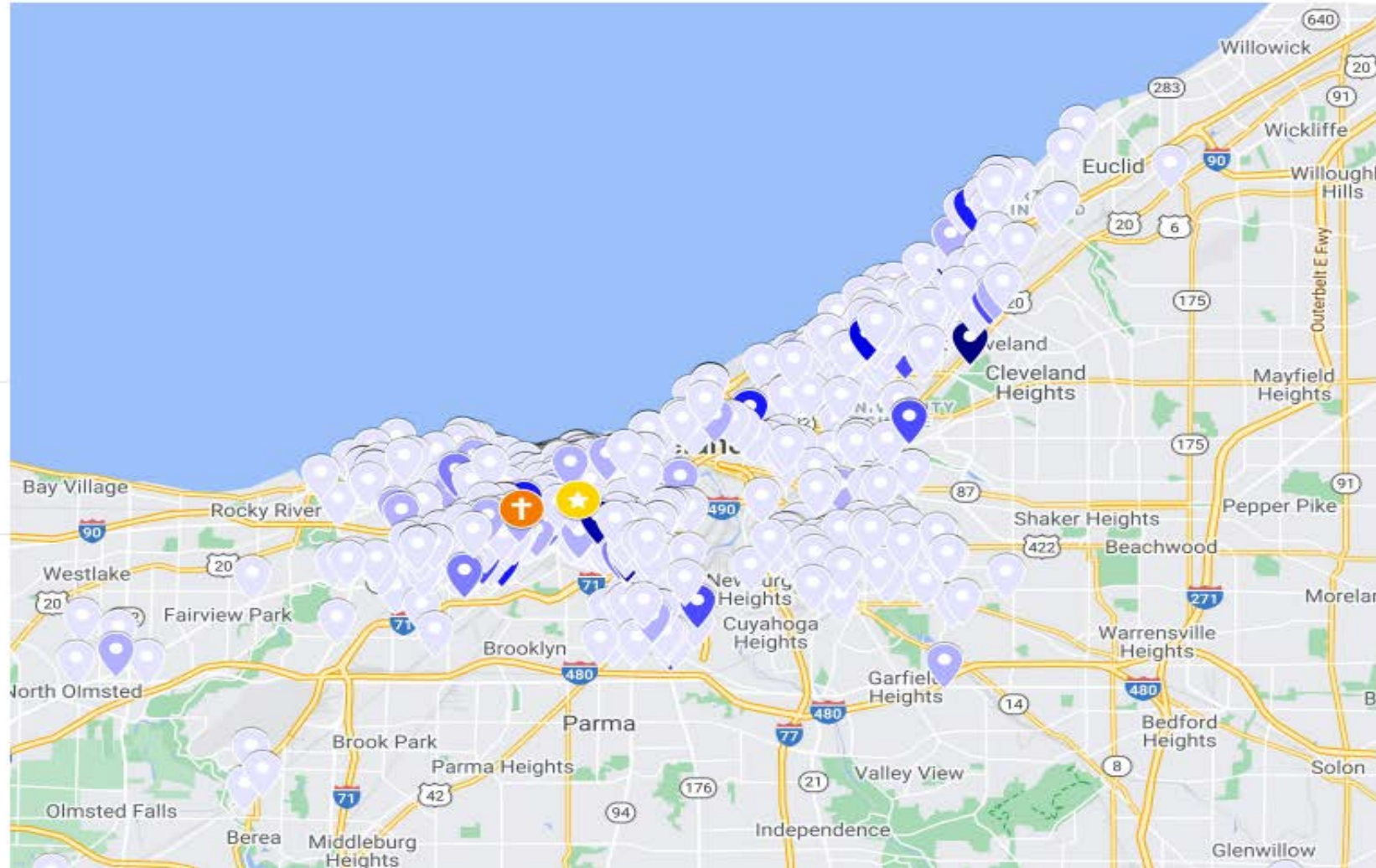


Number of visits

- 1.0–13.0
- 14.0–25.0
- 26.0–38.0
- 39.0–51.0
- 52.0–69.0
- 70.0–88.0
- 89.0–122.0
- 123.0–199.0

Free Store

- Current TBFS
- Trinity UMC





Other Locations Considered

4517 Lorain Ave Cleveland Ohio

- 18,128 Square Feet
- \$900,000 to buy
- \$4,000 a month to rent
- A lot of work inside
- Top floor turned into Apartments

<https://www.loopnet.com/Listing/4517-Lorain-Ave-Cleveland-OH/21686428/>



3210 W. 65th Ave Cleveland Ohio



<https://www.loopnet.com/Listing/3210-3230-W-65th-St-Cleveland-OH/21335738/>



SPACE	SIZE	TERM	RATE	TYPE ⓘ	
1st Fl-Ste 3210	960 SF	Negotiable	\$9.00 /SF/YR	Triple Net (NNN)	▼
1st Fl-Ste 3212	1,715 SF	Negotiable	\$7.00 /SF/YR	Triple Net (NNN)	▼
1st Fl-Ste 3220	3,000 SF	Negotiable	\$6.00 /SF/YR	Triple Net (NNN)	▼
1st Fl-Ste 3230	31,545 SF	Negotiable	\$3.75 /SF/YR	Triple Net (NNN)	▼