

August 26, 2018

Dear Christ Community Family,

As a church family, we continue to experience favor in seeing lives transformed by the good news of Jesus. Thank you for your individual and collective responses to this good news. It is with humility and faith that we present the financial plan for the 2019 fiscal year.

The generosity of our church family continues. While exciting and fulfilling, this generosity is also daunting and humbling. We have been entrusted with much and want desperately to be worthy of that trust. May God give us insight and wisdom.

The ministry leaders, as well as the elders and budget team have worked diligently in preparing a plan that responds to our growth areas and maximizes the impact of every dollar. Highlights of the budget include the following:

1. New to this year's budget is a line item for "debt reduction." The goal is to live below our means and commit dollars to retiring the debt incurred for the addition to the Olathe Campus.
2. Increased programming dollars in the area of children and students driven by our growth.
3. Continued commitment to local and global outreach.
4. Continued commitment to multiplying leaders through the pastoral residency and the KC Fellows program.

Also included in this package are proposed amendments to the bylaws. Neither change is substantive. In fact, they are both corrections of the same typographical error that occurred in two spots. Despite the inconsequential nature of the changes, in the spirit of transparency we want to honor the congregational form of government and bring the proposed changes to a vote. Equally inconsequential is a proposed change to the constitution—a reference to Article VI needs to be changed to refer to Article VII.

Please plan to attend the Congregational Meeting on Sunday, September 9, at our Brookside Campus, located at 400 West 67th Street, Kansas City, Missouri. We will be voting on new elders, reviewing and voting on the budget for the next fiscal year, voting on proposed amendments to the bylaws, and having the first reading of a proposed change to the constitution. We will also hear updates from our campus pastors. The meeting will start at 6:30pm with light refreshments to follow at 8:00pm.

If you have specific questions regarding the budget or the proposed changes to the bylaws or constitution, there will be a forum at 6:30pm on Thursday, September 6, at the Multisite Office (10901 Lowell Avenue, Suite 290, Overland Park), where detailed questions can be answered.

Please review this financial plan and proposed amendments. If after your review you have any questions, direct them to Dave Homer, Director of Finance (DaveH@ChristCommunityKC.org).

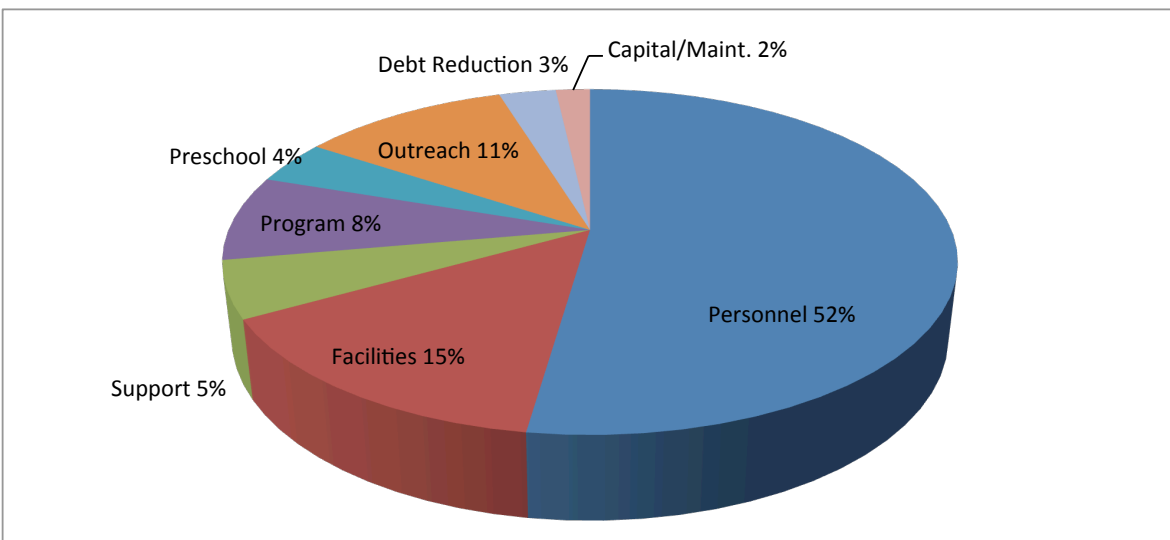
It is a privilege to serve this church family. Thank you for the opportunity!

*The Elder Leadership Team
Christ Community Church*

2019 Total Budget Summary

(000s omitted)

	<i>Budget '19</i>	<i>Budget '18</i>	<i>change</i>	<i>% change</i>	<i>% of total</i>
General contributions	\$ 7,500	\$ 6,738	\$ 762	11.3%	93.5%
Made to Flourish service fees ¹	121	121	\$ -	0.0%	1.5%
KC Fellows	54	48	\$ 6	12.5%	0.7%
Interest income	17	8	\$ 9	112.5%	0.2%
Preschool income	326	314	\$ 12	3.8%	4.1%
<i>Total Income</i>	<u>\$ 8,018</u>	<u>\$ 7,229</u>	<u>\$ 789</u>	<u>10.9%</u>	<u>100.0%</u>
<u>Resource Allocation</u>					
Personnel ²	\$ 4,194	\$ 3,823	\$ 371	9.7%	52.3%
Facilities ³	1,168	951	\$ 216	22.7%	14.6%
Support ⁴	428	366	\$ 62	16.8%	5.3%
Program ⁵	640	649	\$ (9)	-1.3%	8.0%
Preschool expenses (incl. Personnel)	326	296	\$ 30	10.0%	4.1%
Outreach	878	868	\$ 11	1.2%	11.0%
Debt service and Debt reduction ⁶	240	139	\$ 101	73.1%	3.0%
Capital / Maintenance ⁷	144	136	\$ 8	5.9%	1.8%
<i>Total Allocation</i>	<u>\$ 8,018</u>	<u>\$ 7,229</u>	<u>\$ 789</u>	<u>10.9%</u>	<u>100.0%</u>



NOTES:

- 1 Fees paid by Made to Flourish to reimburse for leadership and administrative services provided by Christ Community staff
- 2 All benefits, taxes, and salary costs for staff, excluding Awesome Kids Preschool
- 3 All facility costs, including utilities, maintenance, rent, insurance, grounds, janitorial
- 4 All administration, accounting, and information technology
- 5 All costs directly associated with conducting ministry programming
- 6 Allocation of funds to repay outstanding loan
- 7 Allocation of funds held in reserve for the repair and maintenance of existing assets

2019 Total Budget by Ministry Area

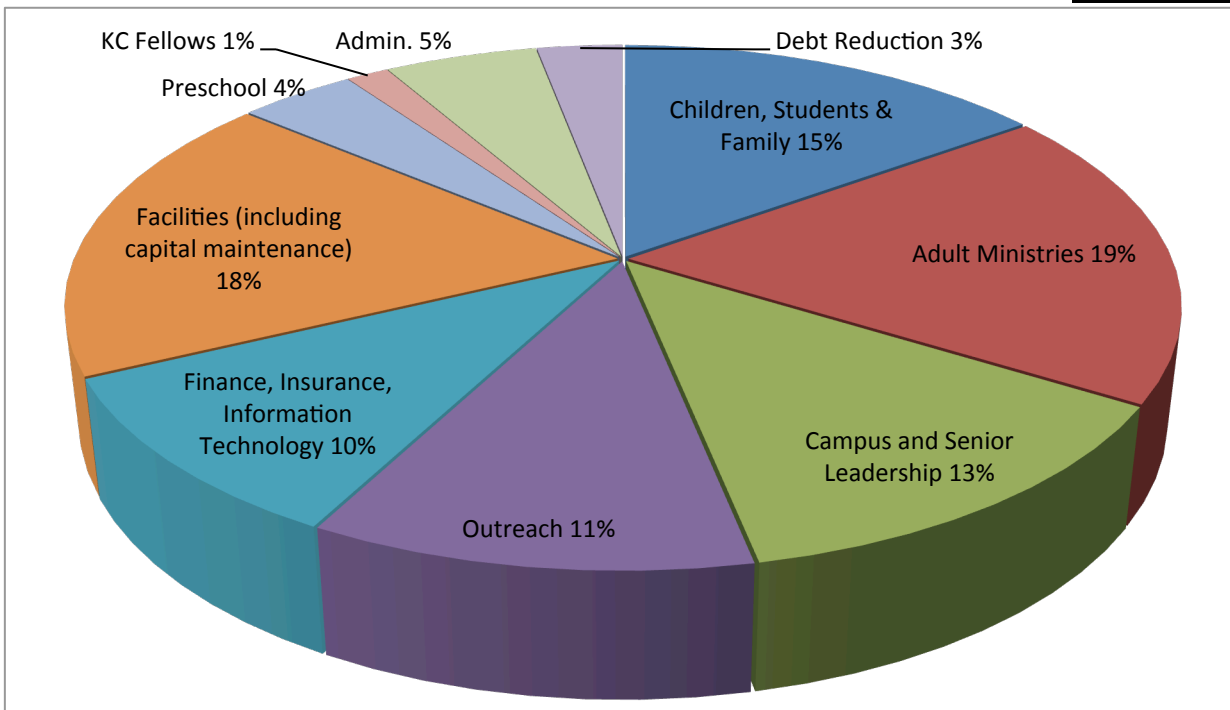
(000s omitted)

Revenue

General contributions	\$	7,500
Made to Flourish service fees		121
KC Fellows		54
Interest income		17
Preschool income		326
Total Revenue	\$	8,018

Allocation ¹

Children, Students & Family	15%	\$	1,207
Adult Ministries	19%		1,501
Campus and Senior Leadership	13%		1,045
Outreach	11%		878
Finance, Insurance, Information Technology	10%		812
Facilities (including capital/maintenance)	18%		1,464
Preschool	4%		326
KC Fellows	1%		118
Administration, HR	5%		428
Debt service and Debt reduction	3%		240
Total Allocation		\$	8,018



¹ Includes both personnel and program expenditures for each category

2019 Outreach Budget**2019****2018****Change*****Global Outreach***

Brookside (Eleventh Hour Network)	\$ 28,500	\$ 39,000	\$ (10,500)
Downtown (Project Kirche)	26,300	26,500	(200)
Leawood (Elam)	33,500	33,500	-
Olathe (Shyira Diocese)	28,200	41,300	(13,100)
Shawnee Mission (China Partnership)	25,500	25,000	500
Multisite (ReachGlobal)	17,760	18,000	(240)
New Partner Exploration & Opportunities	10,000	25,000	\$ (15,000)
<i>Total Global Outreach</i>	<u>\$ 169,760</u>	<u>\$ 208,300</u>	<u>\$ (38,540)</u>

Local Outreach

Local Partners	\$ 129,460	\$ 124,460	\$ 5,000
Christian Fellowship Baptist Church	87,000	87,000	-
Residents	336,000	284,560	51,440
Support for Local Ministries	17,500	12,500	5,000
Opportunities	26,000	38,000	(12,000)
Made to Flourish	20,000	20,000	-
EFCA	50,000	50,000	-
Trinity Scholarships	36,500	36,500	-
Admin	5,900	7,000	(1,100)
<i>Total Local Outreach</i>	<u>\$ 708,360</u>	<u>\$ 660,020</u>	<u>\$ 48,340</u>

Total Outreach Budget

Total Outreach Budget	<u>\$ 878,120</u>	<u>\$ 868,320</u>	<u>\$ 9,800</u>
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