

August 25, 2019

Dear Christ Community,

As a church family, we continue to experience favor in multiplying disciples, churches, and leaders. We have seen numerical growth at all five of our campuses over the last twelve months. It is with humility and faith that we present the financial plan for the 2020 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, elders, and budget team have worked diligently in preparing a plan that responds to our growth. Highlights of the budget include the following:

- faith-based revenue line
- strong commitment to retirement of debt
- continued dedication to local and global outreach
- continued belief in multiplying leaders through the Pastoral Residency and the KC Fellows program

Please plan to attend the **Congregational Meeting** on **Sunday, September 8, at our Leawood Campus**, located at 14200 Kenneth Road, Leawood, Kansas. We will vote on new elders, review and vote on the budget for the next fiscal year, and hear the first reading of a proposed change to the constitution. Each of our campus pastors will also give an update. The meeting will begin at 4:00pm with light refreshments to follow at 5:30pm.

If you have specific questions regarding the budget or the proposed changes to the constitution, there will be a forum at 6:30pm on **Thursday, September 5, at the Multisite Office** (10901 Lowell Avenue, Suite 290, Overland Park), where detailed questions can be answered.

The proposed changes to the constitution are driven by the denominational change to the Statement of Faith. More information about that change can be found on our website blog: ChristCommunityKC.org/premillennial

Please review this financial plan and proposed constitutional change. If after review you have any questions, direct them to Dala Bebee, Director of Finance (DalaB@ChristCommunityKC.org).

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

*The Elder Leadership Team
Christ Community Church*

Budget & Constitution Forum

Thursday, September 5, 6:30pm

Multisite Office (10901 Lowell Avenue, Suite 290, Overland Park)

This preview meeting, open to all, provides opportunity for more granular information than is feasible at the Congregational Meeting. This session is designed to allow ample time for answers to detailed questions.

Congregational Meeting

Sunday, September 8, 2019

Leawood Campus (14200 Kenneth Road, Leawood, Kansas)

Limited childcare is available during the meeting for birth–5th grade (register online).

4:00pm Annual Business Meeting

Welcome and Prayer

Elder Candidates: introduction, testimony, and vote

Constitution proposals—first reading

Budget presentation and vote

Reach:KC update

Campus Pastor updates

Meeting adjourned

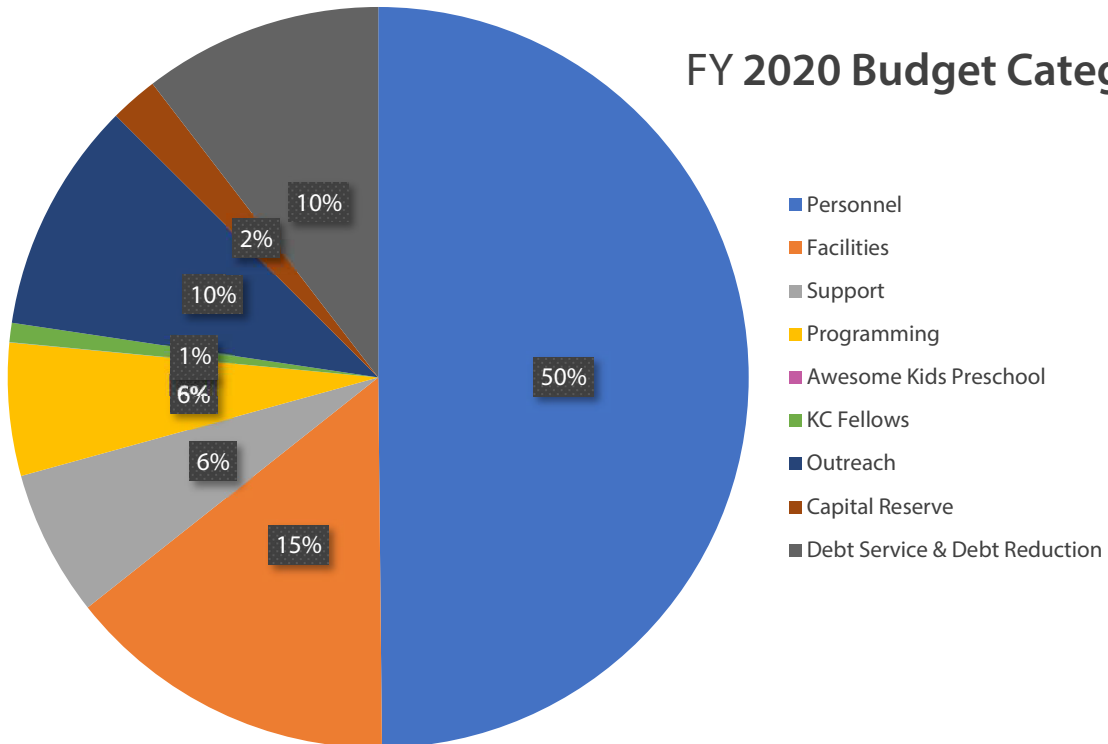
5:30pm Light Refreshments

Please bring a dozen nut-free cookies to share.

FY 2020 Total Budget Summary (\$)(000)

REVENUES	Budget FY20	Budget FY19	Change
General Contributions	8500	7500	1000
Made to Flourish Service Fees	125	121	4
Interest Income	15	17	(2)
Total Income	8640	7638	1002

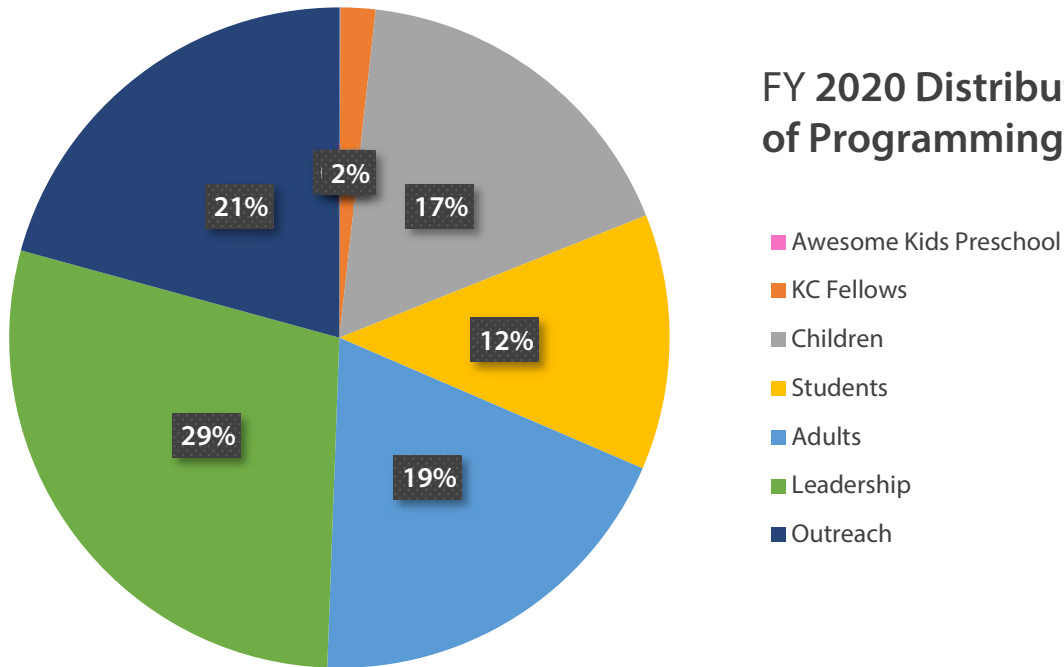
RESOURCE ALLOCATION	Budget FY20	Budget FY19	Change
Personnel ²	4300	4103	197
Facilities ³	1252	1168	84
Support ⁴	550	545	5
Programming ⁵	500	496	4
Awesome Kids Preschool	2	0	2
KC Fellows	72	64	8
Outreach	874	878	(4)
Debt service and Debt Reduction ⁶	900	240	660
Capital Maintenance ⁷	180	144	36
Total Allocations	8630	7638	992



notes:

- ¹ fees paid by Made to Flourish to pay for support services provided by Christ Community staff
- ² all benefits, taxes, and salary costs for staff; excludes Awesome Kids Preschool and KC Fellows
- ³ all utilities, maintenance, rent, insurance, grounds, and janitorial
- ⁴ all administration, accounting, and information technology
- ⁵ all costs other than personnel associated with ministry programming
- ⁶ interest and repayment of loans
- ⁷ allocation of funds for repair and maintenance of existing assets

FY 2020 Distribution of Programming



FY2020 Distribution of Programming Dollars

(Inclusive of Personnel)

	%	(\$)
Awesome Kids Preschool	0%	\$ 2,125
KC Fellows	2%	\$ 71,580
Children	17%	\$ 724,960
Students	13%	\$ 526,928
Adults	19%	\$ 805,567
Leadership	29%	\$ 1,207,474
Outreach	21%	\$ 873,794
Total	100%	\$ 4,212,428

FY 2020 Outreach Budget

	<u>FY 2020</u>	<u>FY 2019</u>	<u>Change</u>
GLOBAL OUTREACH			
Brookside - Eleventh Hour Network	37,500	28,500	9,000
Downtown - Project Kirche	23,525	26,300	(2,775)
Leawood - Elam	35,000	33,500	1,500
Olathe - Shyira Diocese	42,200	28,200	14,000
Shawnee - China Partnership	27,250	25,500	1,750
Multisite - ReachGlobal	17,760	17,760	0
New Partner Exploration & Opportunities	17,000	10,000	7,000
Total Global Outreach	200,235	169,760	30,475
LOCAL OUTREACH			
Local Partners	154,460	135,360	19,100
Christian Fellowship Baptist Church	87,000	87,000	0
Residents	275,599	336,000	(60,401)
Support for Local Ministries	15,000	17,500	(2,500)
Opportunities	35,000	26,000	9,000
Made to Flourish	20,000	20,000	0
EFCA	50,000	50,000	0
Trinity Scholarships	36,500	36,500	0
Total Local Outreach	673,559	708,360	(34,801)
TOTAL Outreach Budget	873,794	878,120	(4,326)