



August 26, 2020

913.685.1161 816.523.2425 ChristCommunityKC.org

Dear Christ Community,

This year has presented challenges never anticipated by even the best strategic planners. In March it became evident that we had to totally revamp the way we “do church.” Our old methods of multiplying disciples, churches, and leaders were turned on their head. We had to make significant changes on the fly. That demand for flexibility continues.

Yet the generosity of the church family also continues. Despite the tumultuous times and the uncertain economic conditions, our church family continues to give. We were able to preserve employment for all, increase giving to some of our outreach partners, provide increased benevolence, and open two new buildings. What a year!

While that generosity is exciting, it simultaneously places a burden of responsibility on those who manage those gifts. The ministry leaders, elders, and budget team have worked diligently in preparing a plan that responds to the anticipated needs of 2020 and 2021. Highlights of the proposed budget include the following:

- faith-based revenue line tempered by pandemic-influenced prudence
- continued 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 outdoor Congregational Meeting on Sunday, September 13, in the parking lot of our Leawood Campus, located at [14200 Kenneth Road, Leawood, Kansas](#). Online attendance will also be available. Visit ChristCommunityKC.org for link and details. We will vote on new elders, review and vote on the budget for the next fiscal year, hear the second reading of the proposed changes to the constitution, and vote on those changes. Each of our campus pastors will also give an update. The gathering will begin at 6:00pm with the meeting called to order at 6:30pm. Please bring a lawn chair for seating in the parking lot.

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 10 where more time can be spent discussing questions in more detail. The forum this year will be virtual and can be accessed online through ZOOM via linktr.ee/cckc

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 information packet. If after review you have any questions on the financial plan, please 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*

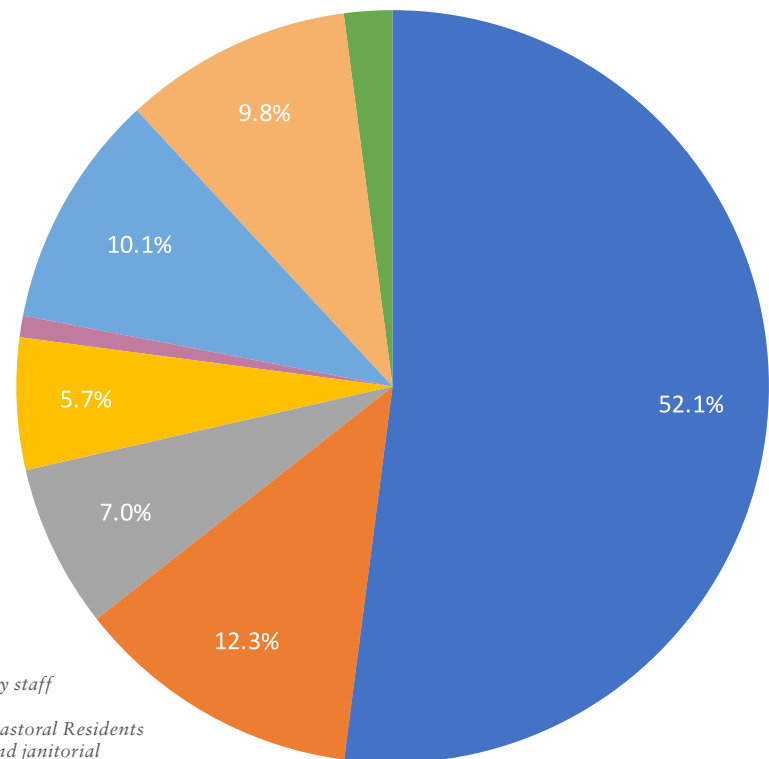
FY 2021 TOTAL BUDGET SUMMARY (\$)(000)

	FY 2021	FY 2020	Change
REVENUES			
General Contributions	8500	8500	0
Made to Flourish Service Fees ¹	125	125	0
Interest Income	15	15	0
TOTAL INCOME	8640	8640	0

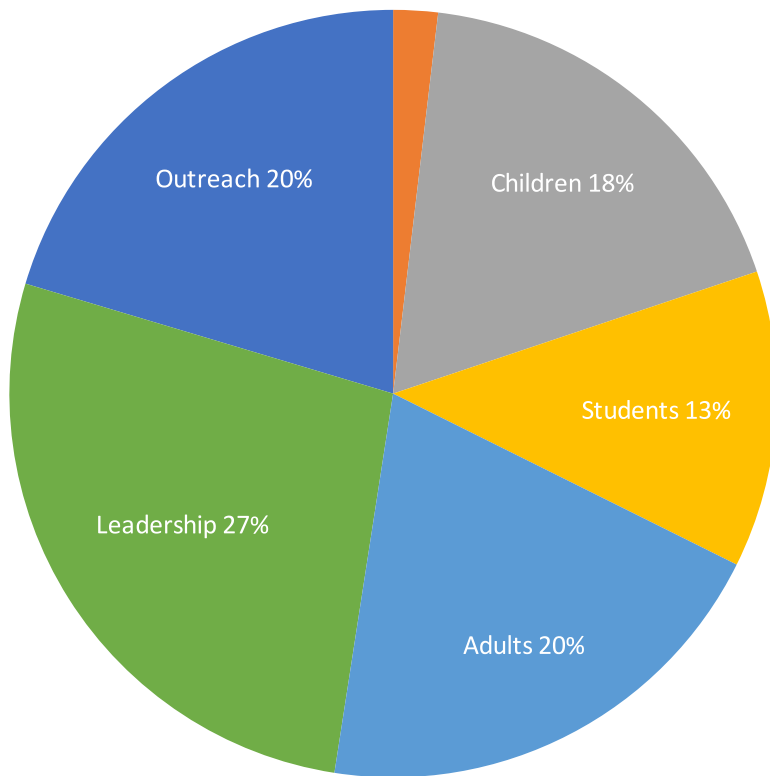
RESOURCE ALLOCATION			
Personnel ²	4508	4300	208
Facilities ³	1069	1252	(183)
Support ⁴	608	550	58
Programming ⁵	491	500	(9)
Awesome Kids Preschool	(23)	2	(25)
KC Fellows	80	72	8
Outreach	874	874	0
Debt Service and Reduction ⁶	850	900	(50)
Capital Reserve ⁷	180	180	0
TOTAL ALLOCATIONS	8637	8630	7

2021 BUDGET CATEGORIES

- Personnel
- Facilities
- Support
- Programming
- KC Fellows
- Outreach
- Debt Service and Reduction
- Capital Reserve



- ¹ Fees paid by Made to Flourish to compensate for administrative services provided by Christ Community staff
- ² All benefits, taxes, and salary costs for staff; excludes Awesome Kids Preschool, KC Fellows, and Pastoral Residents
- 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 capitalized assets



2021 DISTRIBUTION OF PROGRAMMING

- KC Fellows
- Children
- Students
- Adults
- Leadership
- Outreach

2021 DISTRIBUTION OF PROGRAMMING DOLLARS

(Inclusive of Personnel)

	%	(\$)
Awesome Kids Preschool	0%	(22,747)
KC Fellows	2%	80,448
Children	18%	770,769
Students	13%	536,199
Adults	20%	861,779
Leadership	27%	1,165,738
Outreach	20%	873,794

TOTAL

4,265,980

2021 OUTREACH BUDGET

	FY 2021	FY 2020	Change
GLOBAL OUTREACH			
Brookside - Eleventh Hour	29,500	37,500	(8,000)
Downtown - Project Kirche	23,525	23,525	0
Leawood - Elam	36,500	35,000	1,500
Olathe - Shyira Diocese	39,250	42,200	(2,950)
Shawnee - China Partnership	21,250	27,250	(6,000)
Multisite - Reach Global	17,760	17,760	0
New Partner Exploration	8,500	17,000	(8,500)
TOTAL GLOBAL OUTREACH	176,285	200,235	(23,950)
LOCAL OUTREACH			
Local Partners	172,960	154,460	18,500
Christian Fellowship Baptist Church	87,000	87,000	0
Pastoral Residents	263,865	275,599	(11,734)
Support For Local Ministries	27,684	15,000	12,684
Opportunities	39,500	35,000	4,500
Made to Flourish	20,000	20,000	0
EFCA	50,000	50,000	0
Trinity Scholarships	36,500	36,500	0
TOTAL LOCAL OUTREACH	697,509	673,559	23,950
TOTAL OUTREACH	873,794	873,794	