dear congregation,

We recognize our accountability to you and are pleased to submit to you a budget for fiscal year 2026 for approval.

We hope you will attend the congregational meeting. If you have specific questions regarding the budget, there will be a forum for detailed questions and discussion on **Thursday, September 4 at 6:00 PM**. The forum will be held at the Olathe Campus located at 20600 W 119th St. Olathe, KS 66061. Questions can also be directed to Dala Bebee, Chief Operating Officer *(DalaB@cckc.church)*.

It is an honor to serve our church family.

The Elder Leadership Team

online access

September 7 | 4:00 PM

Virtual attendance and voting options are also available for the Congregational Meeting. During the meeting, use the URL or scan the QR code to access the resources, including the elder biography, and voting ballots.

SCAN CODE TO ACCESS
MEETING RESOURCES
(AVAILABLE DURING THE MEETING ONLY)

cckc.church/cm-2025

BUDGET FORUM

WHEN: THURSDAY, SEPTEMBER 4, 2025
6:00 PM

WHERE: OLATHE CAMPUS
20600 W 119TH ST. OLATHE KS, 66061

This forum is open to all congregants and provides opportunity for more detailed questions than is feasible at the congregation meeting on Sunday, September 7. The primary topic will be the budget proposed for fiscal year 2026 .

CONGREGATIONAL MEETING:

WHEN: SUNDAY, SEPTEMBER 7, 2025
4:00 PM WITH A COOKOUT TO FOLLOW

WHERE: LEAWOOD CAMPUS
14200 KENNETH ROAD
LEAWOOD, KANSAS 66224

WHAT TO BRING: SIDE DISH OR NUT-FREE DESSERT

ONLINE: See access information: ***cckc.church/cm-2025***

LIMITED CHILDCARE WITH REGISTRATION.
(FOR DURATION OF MEETING ONLY)

REGISTER FOR CHILDCARE BY SCANNING QR CODE:

CONGREGATIONAL MEETING AGENDA:

4:00 PM Annual business meeting called to order
Welcome and prayer
Budget presentation for fiscal 2026 and vote
Elder candidate: introduction, testimony, and vote
Succession candidate: introduction, testimony, and vote
Campus updates
Meeting adjourned
Cookout

congregational meeting

2025

Budget Report

ChristCommunity
cckc.church

budget summary

fiscal year 2026

The budget for the 2025–2026 fiscal year reflects no projected increase in anticipated income or planned expenditures.

- **General Contributions:** General contribution budgeting is influenced by current giving trends and global economic uncertainty.
- **Personnel:** The primary driver of the increase is the overlap of current and new Lead Senior Pastor roles commencing in January 2026.
- **Multisite Support:** Reductions in planned educational expenses and sabbatical expenses.
- **Facilities:** Renegotiation of vendor contracts and reduced furniture needs.
- **Capital Reserve:** Due to the aging infrastructure, continued allocation of funds for significant capital maintenance projects is necessary.
- **Awesome Kids Preschool:** AKP is expected to be financially self-sufficient in the 2025-2026 school year.
- **Outreach:** No international travel is planned in 2026.

outreach

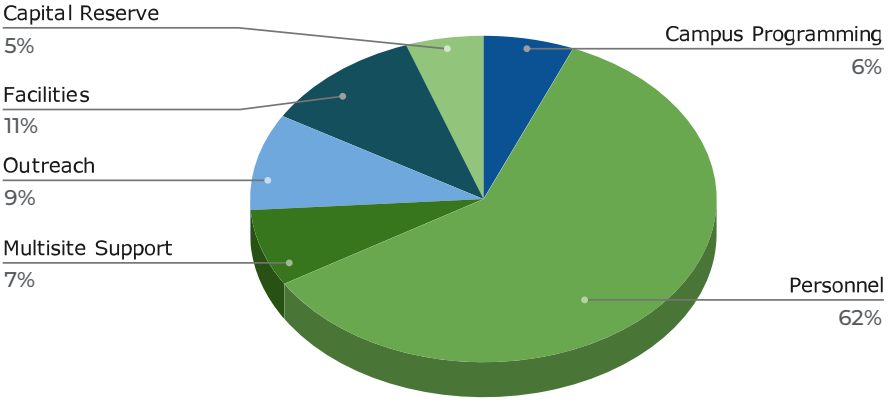
distribution of dollars by outreach area

	FY 2026	FY 2025	Change
Global	150,500	171,825	(21,325)
Local	702,137	713,461	(11,324)
TOTAL OUTREACH	**852,637**	**885,286**	

FISCAL YEAR 2026 TOTAL BUDGET SUMMARY ($)

	FY 2026	FY 2025	Change
Revenues			
General Contributions	9,200,000	9,200,000	–
Interest Income	50,000	65,000	(15,000)
Made to Flourish Service Fees[1]	20,000	20,000	–
INCOME	**9,270,000**	**9,285,000**	
Resource Allocation			
Personnel[2]	5,713,394	5,575,600	137,794
Multisite Support[3]	640,104	707,241	(67,137)
Campus Programming[4]	546,883	583,006	(36,123)
Facilities[5]	1,017,032	1,033,867	(16,835)
Awesome Kids Preschool	–	–	–
Capital Reserve[6]	500,000	500,000	–
Outreach	852,637	885,286	(32,649)
TOTAL ALLOCATIONS	**9,270,000**	**9,285,000**	

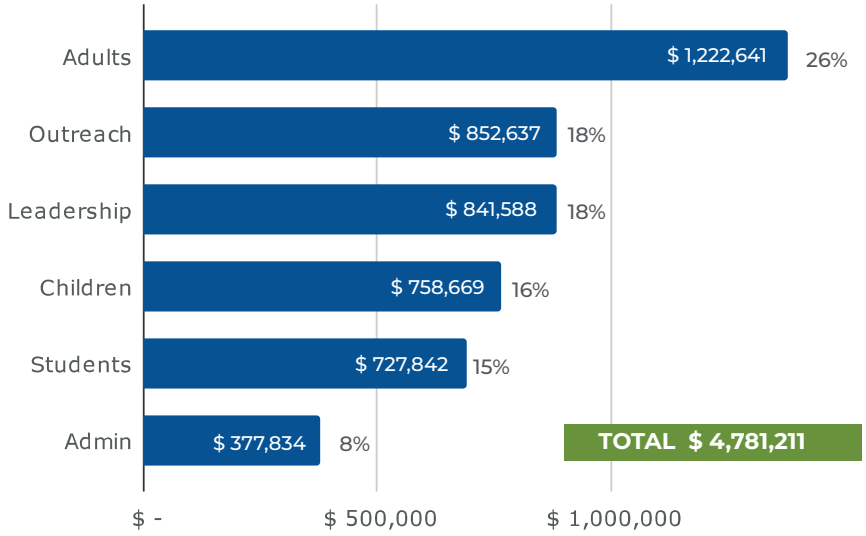
BUDGET CATEGORIES

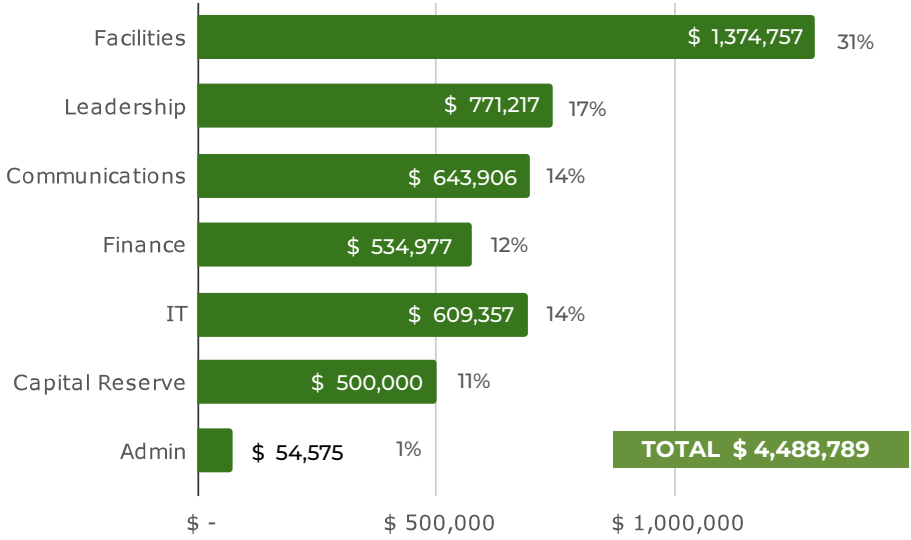


1 Fees paid by Made to Flourish to compensate for administrative services provided by Christ Community staff
2 All benefits, taxes, and salary costs for staff; excludes Awesome Kids Preschool, Pastoral Residency, and Four Chapter Gallery
3 All administration, accounting, information technology, and communications
4 All costs other than personnel associated with ministry programming
5 All utilities, maintenance, rent, insurance, grounds, and janitorial
6 Allocation of funds for repair and maintenance of existing properties

campus programming

distribution of programming dollars by ministry area inclusive of personnel



multisite support

distribution of dollars by department inclusive of personnel