Dear Christ Community Family,

Our annual congregational meeting will be held **Sunday, September 13.** We recognize our accountability to you and are pleased to submit to you a fiscal year 2027 budget for approval.

If you have specific questions regarding the budget, there will be a forum for detailed questions and discussion on **Wednesday, September 9, at 6:30 PM**. The forum will be held at our Multisite Office located at 10901 Lowell Ave. Suite 290, Overland Park, KS 66210.

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 Board

congregational meeting online access

September 13 | 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 biographies and voting ballots.

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

cckc.church/cm-2026

BUDGET FORUM

WHEN: WEDNESDAY, SEPTEMBER 9, 2026
6:30 PM

WHERE: MULTISITE OFFICE
10901 LOWELL AVE. SUITE 290
OVERLAND PARK, KS 66210

This forum is open to all congregants and provides opportunity for more detailed questions than is feasible at the congregation meeting on Sunday, September 13. The primary topic will be the budget proposed for fiscal year 2027 and the proposed purchase of a permanent home for our Multisite Office.

CONGREGATIONAL MEETING:

WHEN: SUNDAY, SEPTEMBER 13, 2026
4:00 PM

WHERE: OLATHE CAMPUS
20600 W 119TH ST
OLATHE, KANSAS 66061

ONLINE: ***cckc.church/cm-2026***

LIMITED CHILDCARE WITH REGISTRATION

REGISTER FOR CHILDCARE BY SCANNING QR CODE:

CONGREGATIONAL MEETING AGENDA:

1. Annual business meeting called to order
2. Welcome and prayer
3. Elder candidates: introduction, testimony, and vote
4. Multisite property information and vote
5. Budget presentation for fiscal 2027 and vote
6. Campus updates
7. Meeting adjourned

cckc.church/cm-2026

ChristCommunity

2026

congregational meeting

Budget Report

ChristCommunity

cckc.church

budget summary *fiscal year 2027*

The budget for the 2026–2027 fiscal year reflects a projected increase in anticipated income for planned expenditures.

- **General Contributions:** General contribution budgeting is influenced by current giving trends of increased generosity.
- **Personnel:** Increase in insurance premiums and cost of living adustment for staff. No significant staff additions.
- **Debt Service:** Interest-only requirement for debt on our Shawnee Campus expansion project.
- **Facilities:** Increases in utility and vendor service fees, rent, and proposed debt on Multisite property.
- **Capital Reserve:** Due to the aging infrastructure, increased allocation of funds for significant capital maintenance projects.
- **Awesome Kids Preschool:** AKP is expected to be financially self-sufficient in the 2026-2027 school year.
- **Outreach:** Increased support of selected outreach partners.

outreach

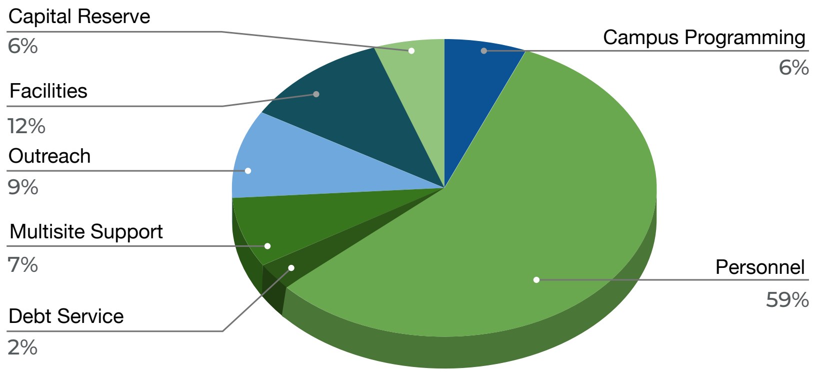
distribution of dollars by outreach area

	FY 2027	FY 2026	Change
Global	157,500	150,500	7,000
Local	723,406	702,137	21,269
TOTAL OUTREACH	**880,906**	**852,637**	

FISCAL YEAR 2027 TOTAL BUDGET SUMMARY ($)

	FY 2027	FY 2026	Change
Revenues			
General Contributions	9,700,000	9,200,000	500,000
Interest Income	110,000	50,000	60,000
Made to Flourish Service Fees[1]	6,500	20,000	(13,500)
Other income	77,190		77,190
INCOME	**9,893,690**	**9,270,000**	
Resource Allocation			
Personnel[2]	5,793,374	5,713,394	79,980
Multisite Support[3]	665,376	640,104	25,272
Campus Programming[4]	571,783	546,833	24,950
Facilities[5]	1,197,251	1,017,032	180,219
Debt Service[6]	160,000	–	160,000
Awesome Kids Preschool	–	–	–
Capital Reserve[7]	625,000	500,000	125,000
Outreach	880,906	852,637	28,269
TOTAL ALLOCATIONS	**9,893,690**	**9,270,000**	

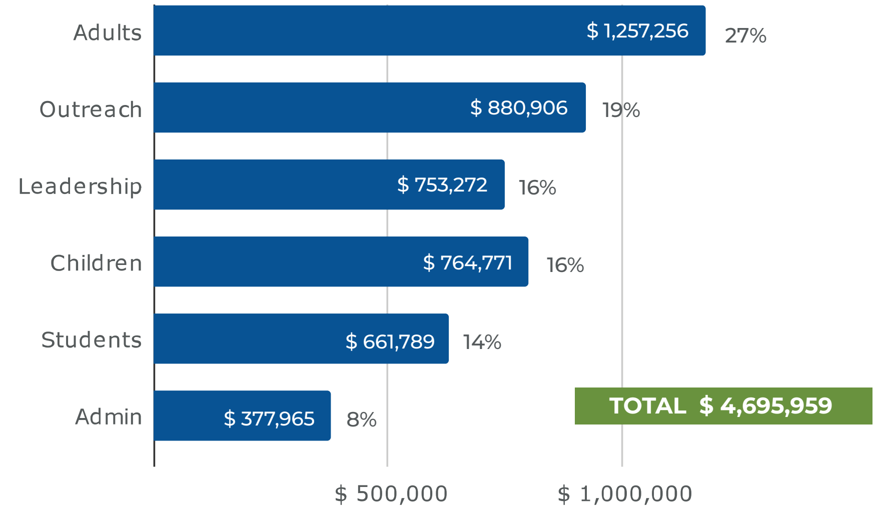
BUDGET CATEGORIES



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 Debt service for Shawnee Campus expansion only
7 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