



passion
community church

2025 AGENDA FORUM

WHAT DOES THE MEMBERSHIP VOTE ON?

1. THE ANNUAL BUDGET OF THE CHURCH
2. THE ELECTION OF STEERING TEAM MEMBERS
3. THE DISPOSITION OF ALL OR SUBSTANTIALLY ALL OF THE ASSETS OF THE CHURCH
4. THE MERGER, OR DISSOLUTION OF THE CHURCH
5. THE ACQUISITION OF OR SIGNIFICANT IMPROVEMENTS TO REAL PROPERTY AND RELATED REAL-PROPERTY INDEBTEDNESS
6. AMENDMENTS TO THESE ARTICLES AND BY-LAWS OF THE CHURCH
7. THE CALLING OR REMOVING OF THE SENIOR PASTOR AT THE RECOMMENDATION FROM THE STEERING TEAM

THIS YEAR'S AGENDA FORUM VOTING DOCUMENTS

- 2026 PROPOSED ANNUAL BUDGET
- 2026 STEERING TEAM NOMINEES

2026 PROPOSED BUDGET

2026 ANNUAL BUDGET

THE PROPOSED BUDGET REFLECTS THE FOLLOWING KEY ELEMENTS:

- CONTRIBUTIONS ARE ESTIMATED TO REMAIN FLAT IN 2026 AT \$4,184,000.
- STAFF COSTS REPRESENT 50% OF THE BUDGET IN 2026.
- TOTAL SHARED COSTS ARE BUDGETED TO DECREASE BY 27% IN 2026.

Passion Community Church

2026 Proposed Budget

	2025 Approved Budget	2025 Projection	2026 Proposed Budget
REVENUE			
General Contributions	3,800,000	4,100,000	4,184,000
Fees, designated gifts and other	86,000	602,000	150,000
TOTAL REVENUE	<u>3,886,000</u>	<u>4,702,000</u>	<u>4,334,000</u>
OPERATING EXPENSES:			
Staff Costs (Pay & Benefits)	1,995,250	1,950,000	2,087,050
Ministry Expenses	917,000	1,399,000	1,075,800
Facilities	804,365	808,000	1,015,150
Supplies, Equip & Other	167,300	165,000	153,650
TOTAL OPERATING EXPENSES	<u>3,883,915</u>	<u>4,322,000</u>	<u>4,331,650</u>
NET ACTIVITY	<u>2,085</u>	<u>380,000</u>	<u>2,350</u>
Expenses by Campus:			
Staff Salaries & Benefits	\$ 1,995,250	\$ 1,950,000	2,087,050
Campuses:			
Powhatan	\$ 363,450	\$ 365,000	364,900
Midlothian	\$ 344,165	\$ 335,000	355,600
Riverside	\$ 73,250	\$ 65,000	71,800
Farmville	\$ 80,700	\$ 75,000	155,850
Aylett	\$ 99,100	\$ 102,000	246,600
Online	\$ 19,100	\$ 19,000	19,600
Shared Costs, including Missions	\$ 908,900	\$ 1,411,000	1,030,250
	<u>\$ 3,883,915</u>	<u>\$ 4,322,000</u>	<u>\$ 4,331,650</u>

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* 2025 Actual Estimation

This year contributions are estimated to exceed budgeted target by approximately \$300,000.

Major Expenses:

- FAR building purchase
- AYL building expansion
- POW and MID technical upgrades

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* 2026 Budget

For 2026, the proposed operating budget maintains current end of year projections for contribution and economic forecasts.

Major Planned Expenses:

- FAR campus relocation preparations
- Cost of doing business increases for services and supplies

2026
**STEERING TEAM
NOMINEES**

2026 STEERING TEAM NOMINEES

THE STEERING TEAM IS PCC'S SENIOR SPIRITUAL LEADERSHIP BODY AND IS RESPONSIBLE FOR FOUR THINGS:

- LEADING STRATEGICALLY
- APPROVING POLICY DRAFTED BY PCC'S STAFF
- MANAGING THE SENIOR PASTOR
- NAVIGATING CRISES

2026 STEERING TEAM NOMINEES

MEMBERS ROLLING OFF

Hunter Hatcher
A.C. Lightfoot
Kat Morton
Bill Whitworth

MEMBER NOMINEES

Harlan Carvey
Jennifer Hamby
Joe Johnson
Dani Lightfoot

2026 PROPOSED STEERING TEAM

2025

Brian Dalrymple
Anita French
Hunter Hatcher
Rich Krafcik
A.C. Lightfoot
Joe McDaniel
Kat Morton
April Shenk
Gregg Tobey
Bill Whitworth

2026

Harlan Carvey
Brian Dalrymple
Anita French
Jennifer Hamby
Joe Johnson
Rich Krafcik
Dani Lightfoot
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Gregg Tobey

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