

Slow down to build meaningful relationships.

Investing in *People*

INCREASES IN PERSONNEL & OPERATIONS ALLOW US TO:

- Care for staff
- Fill an open position
- Steward spaces where relationships can grow



friscofirst



FRISCO FIRST'S FINANCIAL YEAR BEGINS

in July, placing Christmas and year-end giving at the heart of our planning. This past year has reminded us of God's continued faithfulness and the generosity of our church family.

As we look ahead to the coming ministry year, our churchwide goal is simple: *slow down to build meaningful relationships*. We believe that when we know one another, care for one another, and walk together in faith, our church becomes stronger, and healthier.

Our building expansion this past year was never just about space—it was about relationships. This year, we get to fully live into that reality.

As we plan for 2026/27 we are thrilled to have more space in which to operate. We plan on utilizing the new gathering space for a host of ministries from MomCo to Senior Adults. We anticipate seeing more people attending worship as a result of the larger and improved worship center. It is our responsibility to get to know them and help them to get connected within our church family.

TWO AREAS OF INVESTMENT

The 2026/27 budget reflects two areas of increased investment: First, our new facilities represent the largest increase in the budget, both in operational costs and the debt service to pay for the new space. While every gift given to *Finishing Rooted to Grow* over the next two years directly reduces our long-term debt, lowering the debt service portion of our budget, we built the budget assuming we would take the full loan amount.

Second, we are committed to caring for and retaining our current staff despite increased costs in insurance and the cost of living. While retaining the great staff we have, we also plan to address areas where we are currently understaffed. We are focusing on how we can invest now for sake of future growth.

Fostering *Deeper Relationships*

MINISTRY BUDGETS ARE LOWER THIS YEAR, but our mission remains the same—to invite people into relationship with Jesus and each other. Fewer events. Simpler approaches. Meaningful connection. More space for conversations, and purposeful care.

SHARED SACRIFICE

You will also notice decreases across several key ministry programs. These reductions are not in the programming itself, but in areas where we have chosen to limit spending for the coming year. For example, we asked each ministry area to make a one-year sacrifice by reducing expenses such as t-shirts, conferences, and volunteer appreciation events. These temporary adjustments allow us to be more strategic and make the most of every opportunity God is giving us in the year ahead.

A STRATEGIC SHIFT

We have shifted some mission-related activities from the Ministry Plan into our designated Missions Fund. This reflects a return to a previous approach, allowing us to use excess funds more strategically for specific mission opportunities. This change does not reduce our commitment to missions, it simply changes how we are funding mission activity. All missionaries we currently support remain fully funded.

THROUGH IT ALL, our mission remains: inviting people into relationship with Jesus and each other. Thank you for making that mission come alive!

Stewarding *New Spaces*

DEBT SERVICE HAS INCREASED

as a result of the new spaces we now get to enjoy. These spaces possible through financing, and every gift to *Finishing Rooted to Grow* helps reduce that debt and lowers our long-term financial burden.



FRISCOFIRST.CHURCH/SLOWDOWN

**CHURCHWIDE VOTE
SUNDAY, JUNE 28TH**

DEPARTMENT	2025-26	2026-27
CAPITAL IMPROVEMENT	—	—
CHILDREN'S	\$57,300	\$48,000
COLLEGE & CAREER	\$12,000	\$10,500
CREATIVE & TECH SUPPORT	\$106,765	\$97,950
DEBT SERVICE	\$533,729	\$617,930
DISCIPLESHIP	\$43,475	\$34,000
FIRST IMPRESSIONS	\$19,050	\$15,000
MEN'S	\$9,000	\$8,500
MISSIONS	\$350,000	\$278,000
OPERATIONS	\$1,138,647	\$1,222,981
PASTORAL	\$10,525	\$7,085
PERSONNEL	\$2,675,234	\$2,788,615
PRESCHOOL	\$109,010	\$109,800
SENIOR ADULTS	\$20,600	\$20,600
SERVE	\$10,890	\$9,000
STUDENTS	\$66,023	\$61,000
WOMEN'S	\$20,050	\$15,961
WORSHIP GATHERINGS	\$143,115	\$128,988
GRAND TOTAL	\$5,325,413	\$5,473,910