

2022-23 3RD QUARTER MINISTRY/BUSINESS REPORT

Sunday, April 30, 2023, 1pm, In-Person & Online @ Crossroadsabc.live

AGENDA

1. Approve 2nd QTR Minutes
2. 2023/2024 Budget
3. Counseling Center
4. Goals
5. Why we do what we do - Leadership Pipeline
6. Prayer and adjourn

Board of Trustees Members:

Geoffrey Meyer - Chairman (1 year)
Krystal Gaskill (1 year)
Tom Castellano (1 year)
Rachelle Czarnecki (2 years)
Pamela Miller (3 years)

2022-23 2nd QTR MINUTES

January 29, 2023

- Jeff Tomkins opened in prayer. We will be voting on the ministry/business report as well as the Trustees. Pastor Matt explained that the Trustees are the advisory board for Church Council, they oversee when the yearly audit is done, and are the ones that ask the really tough questions to make sure we are on track financially.
- Angie updated us on the five year goals. We are in eight of twenty quarters of the five year goals.
 - Inviting Neighbors +314 = 1709
 - Digital Engagement +129 = 7437
 - Baptisms +4 = 50
 - Everyone In Community +9 = 395
 - Launch Churches = 1
- Why We Do What We Do NEXT

Pastor Trevor walked us through what to anticipate at a NEXT class. Starting with a meal together. Each table has a host to help with any questions. Then for an icebreaker, they play Get to know you BINGO. After that everyone will hear what the heartbeat of Crossroads is.

Weekend Gathering
Serving
Community Groups
Neighboring

Angie will then introduce herself and what her roll is as CEO, leading staff. She shares the history of Crossroads, who we are, our vision/mission statement.

Short videos are played to explain each aspect of the class.

Weekend Gatherings - Pastor Matt, *Community Groups* - Pastor James & Tiffany
Serving - Angie, *Neighboring* - Pastor Trevor, *Care* - Pastor Chris
Christen finishes up with information to help people to get connected.



PASTOR MATT MANNING
SENIOR PASTOR

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This quarter was exciting!

We came out of the momentum of Christmas with so much energy as a church. We are seeing substantial growth on Sunday mornings. We have established community connections in The Pursuit (our men's ministry) and launched Generations (our women's ministry). 16 people made professions of faith through baptism this quarter. We walked through a spiritually-rich Lenten season with Ash Wednesday and a 40-day daily devotional, with eyes toward what God will do through Good Friday and Easter. My soul is filled with joy at the vibrant life, and we celebrate the way God is working at Crossroads!

With this quarter comes the hard work of a new budget for our fiscal year. Angie and her team have done a fantastic job of projecting and building a budget for this year that has been approved by the Trustees and Church Council. The budget supports the ministry values of Crossroads, with an eye toward strong stewardship. It is a tough balance that was done exceedingly well.

This quarter also brought change. For the last 6 months, the Church council has been praying for discernment on the future of the Counseling Center. Because of the changes in counseling and the challenges of counseling in a post-Covid world, we prayerfully decided that the season of running our own counseling center is over. We are so grateful for these last 25 years or so, and the countless lives, marriages and families that have been impacted through our Counseling Center. We will spend the remainder of this year, working through the details of ending well.

As always, it is a joy to lead this church. I have a fantastic team who serves this congregation so well! I am grateful.

Pastor Matt



ANGIE DURAN
CEO

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I have to begin my report in the same way that Pastor Matt began his: *This quarter was exciting! Wow!* We have engaged in so many rich ministry experiences together this quarter, it's been so fun to reflect back.

One of the things that has been most exciting to witness is all of the new guests we're seeing each weekend. Over this past year, we have also begun to analyze how many of our new guests are returning for a second service. With great excitement I share with you that this quarter showed our highest retention rate yet! 68% of the new families we welcomed returned for a second visit. That's incredible—and well over the US average! In addition, of all the guests attending our "NEXT" gatherings each month, the majority are new to Crossroads. This quarter, more than 50% of those who attended NEXT immediately got connected to the community in some way. What this tells me is that our volunteer teams are exceptional at helping people truly feel like they "belong here," and our systems of connection are working. It really is exciting to see it all come together.

This quarter we also completed another 90-day sprint, essentially the culmination of the last 6 months of work. In the Fall of 2022, we began a sprint focused on the development of our culture of volunteer serving teams at Crossroads Church, and Crossroads Community Center, by identifying the various ways to empower volunteer leaders. In January, we continued building those systems of leadership development. This quarter, our objective was to build a pathway of development that includes recruitment, training, and deployment. Each ministry now has clear actions for recruiting and developing their teams. Additionally, we have created training manuals and a system for sharing vision and training with all of our unique ministries. I'm encouraged by all the fantastic work our staff has accomplished. Their efforts will benefit our wonderful core of volunteers, just as much as it will benefit any new faces finding their way to serving at Crossroads.

As always, it is my pleasure to serve this church alongside all of you! Praying for a summer of joy and refreshment for you and your families this year!

Angie

MEMBERSHIP

3rd Quarter 2022-2023

Jan - March 2023

TOTAL ADMISSIONS: +0

New Membership: +0

Re-Activated: +0

TOTAL DISMISSALS: -

Inactivated Members: - 84

(includes 2nd Qtr Inactive Members)

Requested: - 0

Deceased: - 0

3rd QTR TOTAL MEMBERS =461

PROBATION: 0

BUDGET CONDITIONS

3rd Quarter 2022-2023

Fiscal Year = July 2022-June 2023

YTD GENERAL GIVING vs. BUDGET 2022-23

General Fund Giving	\$ 1,893,226.99
Budget	\$ 2,036,465.42
Excess/(Deficit)	\$ (143,238.43)

YTD GENERAL GIVING vs. ACTUAL EXPENSES 2022-23

General Fund Giving YTD	\$ 1,893,226.99
Actual Expenses YTD	\$ 1,821,164.68
Excess/(Deficit)	\$ 72,062.31

Mia.Garneau@crossroadsabc.com

Business Administrator

5-YEAR GOALS 3rd QTR 2022-2023

- 10,000 Digital Engagements: 7,711 (+247)
- Invite 5,000 Neighbors: 1,877 (+1168)
- 1,500 Baptisms: 66 (+16)
- Everyone in Community Groups: 474 (+77)
- Launch Churches: 1 (+0)

Weekly attendance average

3rd Qtr 2022-2023

1,174 (+18)

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Crossroads Church Fort Lupton

1115 1st Street, Ft. Lupton, CO 80621

Crossroads Community Center

10451 Huron, Northglenn, CO 80234



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VISION 2025

We believe God is positioning Crossroads Church to serve people towards and connect people to Jesus by:

Expanding our kingdom impact in our communities and beyond by being a multi-ethnic, multi-generational church focused on making disciples of the next generation—our kids and grandkids.

5-YEAR GOALS

5,000

10,000

1,500

1,500

2

WHERE ARE WE NOW?

2022-23 3RD QTR

50%

4D

1877
(+168)

Invite Neighbors



7711
(+247)

Digital Engagement



66
(+16)

Baptisms



474
(+77)

Everyone in Community



1
(+0)

Launch Churches

