

2023-24 4TH QUARTER MINISTRY/BUSINESS REPORT

Sunday, July 28, 2024, 1pm, In-Person & Online @ Crossroadsabc.live

AGENDA

1. Vote on Minutes and packet
2. Goals Overview
3. End of Year Financial Report
4. Master Plan Presentation

Jeff opened in prayer and gave an overview of the meeting.

- Voting on budget for 2024/2025

Meeting 3 points

- #1. Budget overview - Angie
- #2. Status on goals - Angie
- #3. Youth ministry update - Angie & Matt
- Matt spoke briefly on the vision for the 2024/2025 budget, referencing this percentage total versus 23/24 percentage total.
- Angie - going into 2024/2025 with a more conservative increase of \$100,000, instead of \$250,000.
 - Compensation - more efficient healthcare, attrition, and staff adjustments helped bring it under 60%
 - Office & Facilities makes up 65%. Includes a higher estimate to account for growth.
 - Ministries - we are seeing an average of 22 new people come through our door every week.
 - Community Center - goal is to siphon off into it's own entity.
- Updating Processes for more efficient growth. Sage verses Shelby - more modern/innovative approach.
 - \$15,000 gift for system transfer
- Youth Ministry updates: addressing the downtick
 - New direction - changing the structure of Crossroads Youth. Introducing the "residents" Mackenna & Damen - the leaders for a season under Jon. The vision is built through Matt & Jon giving the residence space to lead the kids.
 - Celebrating growth currently and what is to come, but don't forget the stories of hope from the people that make up the numbers.

Jeff prayed everyone out.



PASTOR MATT MANNING
SENIOR PASTOR

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Since 2020, our goal is to become a church that is expanding our Kingdom impact in our community, and beyond, by being a multi-generational, multi-ethnic church making disciples of the next generation - our kids and grandkids.

We are seeing the fruit of working toward that goal in tangible ways. In 2019, we were declining as a church at about 3-5% a year. That year we saw about 1 guest, per 4 people, who came to Crossroads on a weekend. Today, that number is better than 1-to-1. Our attendance continues to grow as we are seeing more guests come to our gatherings, and we are also seeing the diversity that represents our city, both in age and race.

This has caused some pinch points in our building and in our processes. Our in-house attendance has actually been greater in these summer months than it was even in the spring as we were heading into Easter. As we navigate the growth that is happening, we have been working on several things this last quarter.

1. We have been solidifying plans to present to the congregation for remodel and expansion of our property at the quarterly business meeting.
2. We are reworking our system (including lobby space) that enables people to more easily seek relational opportunity to Jesus as Savior and follow him in the waters of baptism.
3. We are in the beta stage of testing a pathway of discipleship for people engaging at Crossroads to follow Jesus.

We continue to be blessed by the growth that is happening. Through these initiatives, we are aiming to continue to reach this community, and growing as a church, both numerically and spiritually. If you have any questions, don't hesitate to ask!

Pastor Matt



ANGIE DURAN
CEO

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Happy Summer! We've had a busy one around here, especially as we change accounting systems and welcome new leaders onto our staff team!

Our budgetary fiscal year ends each year in June. Every July, I spend time developing a year in review for our Board of Trustees. One of the areas I'm always most excited to share is the growth we have seen in ministry development; all built toward the purpose of supporting our vision efforts of reaching our community with the Gospel. Here are a few of the highlights:

- In August 2023, we launched our Back2School Bash at the Community Center. We served over 500 local families with school supplies, eye exams, school physicals and hair cuts. It was an incredible opportunity to meet the needs of our community and also reveal deeper connection opportunities within the center. Opportunities that seek to feed the spiritual needs of our community. The Community Center now hosts 7 resident partners and resources/engages with 12 other local partners. We have programs seeking to aid human flourishing almost every night of the week.
- In September of 2023, we fully launched *Generations*. *Generations* is a partner ministry to our men's *Pursuit* ministry. Within the first full year of gathering, we have served over 150 women of all ages and stages towards deeper connections with each other and ultimately in their relationships with the Lord.
- In February 2024, we hosted our first ever "all volunteer gathering." It was a beautiful opportunity to love the 350+ leaders who give so generously of their time and talents to the various ministries of Crossroads.
- In March 2024, we saw an incredible response to our Easter offerings. During the Lent season, we hosted 2 worship nights and 4 Easter services. All in all, we shared the joy of our Resurrected Savior with over 2,000 people and welcomed 160 new guests during that season.

I am overwhelmed with gratitude and awe as God continues to grow and strengthen this community. I am also so thankful for each of you; you are an integral part of what God is doing around here!

Angie

MEMBERSHIP

4th Quarter 2023-2024

April - June 2024

TOTAL ADMISSIONS: +1

New Membership: +1

Re-Activated: +0

TOTAL DISMISSALS: -

Inactivated Members: -2

(includes 3rd Qtr Inactive Members -1)

Deceased: -2

4th QTR TOTAL MEMBERS = 344

PROBATION:

C. A. Hughes

Laura Ruch

Ryan Ruch

Eli Waibel

BUDGET CONDITIONS

4th Quarter 2023-2024

Fiscal Year = July 2023 - June 2024

YTD GENERAL GIVING vs. BUDGET 2023-24

General Fund Giving	\$ 2,471,050.40
Budget	\$ 2,292,628.21
Excess/(Deficit)	\$ 178,422.19

YTD GENERAL GIVING vs. ACTUAL EXPENSES 2023-24

General Fund Giving YTD	\$ 2,471,050.40
Actual Expenses YTD	\$ 2,295,880.45
Excess/(Deficit)	\$ 175,169.95

Mia.Garneau@crossroadsabc.com

Business Administrator

5-YEAR GOALS 4th QTR 2023-2024

- 10,000 Digital Engagements: 9,130 (+334)
- Invite 5,000 Neighbors: 2,993 (+176)
- 1,500 Baptisms: 89 (+1)
- Everyone in Community Groups: 647 (-6)
- Launch Churches: 2

Weekly attendance average

4th Qtr 2023-2024

1,316 (-23)

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Crossroads Community Center

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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?

2023-24 4TH QTR

50%

4D

2993
(+176)

Invite
Neighbors

Wi-Fi

9130
(+334)

Digital
Engagement

Water Drop

89
(+1)

Baptisms

Cross

647
(-6)

Everyone in
Community

Church

2

Launch
Churches

