

2024-25 1ST QUARTER MINISTRY/BUSINESS REPORT

Sunday, November 3, 2024, 1pm, In-Person & Online @ Crossroadsabc.live

AGENDA

1. Vote on Minutes and packet
2. Vote on Church Council members
3. Goals Overview
4. Master Plan - North side of land vote

Vote for 2025 Church Council

Terry Ketelsen - 2 years (1st term)
Karen King - 2 years (2nd term)
Gabe Ramon - 2 years (2nd term)
Jeff Tompkins - 1 year (2nd term - moderator)
Justin McDonald - 1 year (2nd term)
Kat Pipher - 1 year (1st term)
Stu Jackson - 3 year (2nd term)
Rick Green - 3 year (2nd term)
Matt Manning - Senior Pastor
Angie Duran - non-voting member
Chris Amdahl - non-voting member

Jeff Tompkins opened with the agenda and prayer

- Voting on 4th quarter 2023-2024 Ministry/Business Minutes

Angie Duran - **This Quarters Goals**

- + 176 New guests = 15 new people a weekend
 - 47% new fro the internet
 - 40% new from invites
- +334 Digital Engagements
- +1 Baptism
- -6 Everyone in Community
- Launch Churches - Pastor Matt spoke on Guatemala and the Compassion partnership there. As wells a trip coming in 2025 for possibly 20 people or so to visit.

Financial - Areas of Success

- Leadership Development - Staff completed and are using GIANT training.
 - Celebrate Recovery - 24 volunteer leaders have completed 9 months step study training, equipping them to lead.
 - 2-6-10 Training - Equipping and training our volunteers
 - Movement from Invitation to Connection - Intentionally studding your generosity well. The fruit of that is we have people engaged more in community. Thank you for your faithfulness and generosity.
- Infrastructure Upgrades
 - Accounting upgrade - Helps us track and balance things more effectively
- Budget Usage & Generosity
 - 13% of the budget immediately goes out, 6.5% to our global missionaries & 6.5% locally to our partners. This year we were a bit over the budget, but also had more come in and we were able to send out 60+ thousand to help support local churches, respond when Lebanon had another crisis, as well as when the Venezuelan crisis came to our backyard. Because of your generosity we are able to do more than our budgeted 13%.
- Area's for Development - we still have a way to go
 - Optimize accounting upgrade
 - Baptisms
 - Community/Deeper Discipleship
 - Facility Upgrades

Pastor Matt spoke along with Steve Gardner to introduce the master plan for upgrading the facility. Those renderings are available to you upon request. Our hope is to bring to you in October the finalized version of this plan.

Jeff Tompkins closed in prayer.



PASTOR MATT MANNING
SENIOR PASTOR

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In our first quarter of 2024, we saw both of our residents graduate from our program under the tutelage of Pastor Kim. Both Jon Groce and Grant Reed were a blessing to our ministry. In their two years, they were invested in by the entire staff, by giving them real world ministry experience, as well as practical skills to be leaders within the church. Grant is currently pursuing church planting opportunities in the Firestone area. We made the decision to bring Jon onto staff as the Pastor of Family ministry. We have already seen, in just a short time, the significant impact he is making.

With two residents graduating this quarter, we also welcomed in our brand new resident Lummi Kaping. Lummi is originally from Nagaland, India. His family have been long-time attenders at Crossroads. God has placed a calling on his heart to be a pastor in his homeland. He has finished Denver Seminary and he will be with us for one year, as we invest in him for future Senior Pastor ministry.

On Sunday mornings, we continue to see consistent growth at Crossroads, particularly with our in-house attendance (up about 17% over this time last year). As many of you know, we have been working to develop a master plan. This quarter, as part of that, we held town hall meetings and met with specific groups in-order to get feedback from the larger congregation on the plan. With greater growth than anticipated, came the need to create more space in our lobby. Through the summer, a team remodeled the lobby. That project just completed. We continue to move forward in creating a master plan that aligns our physical footprint with our strategic objectives.

Finally, Pastor Kim, Lummi Kaping, Loretta Dudley, and myself attended the annual regional meeting for the American Baptist Churches of the Rocky Mountains at First Baptist Longmont. The region is in good financial standing, and they continue to wrestle (like all denominations) with the question of purpose in this age of ministry. There is little to communicate from the meeting that directly impacts Crossroads Church.

I am grateful for the season God has us in. We are seeing new people come join us, and some of them are finding Jesus. We are baptizing, growing numerically, and financially in good health. In all of this we give God thanks. We continue to pray for the future, especially that Jesus would find us faithful as we minister in a community where 95% of the people in our neighborhoods are unchurched.

Pastor Matt



ANGIE DURAN
CEO

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Happy fall friends! I think I share this statement every October, but this really is my favorite time of year! I love being able to shut our AC off and sleep with the windows open. Our family hikes just feels more refreshing when the air is cooler and the leaves are so brilliantly changing around us. I am always reminded in these moments of the beauty of God's creation, and find peace in his perfect plan as shown through the changing of the seasons. I pray you are all also marveling at his sovereignty and perfection during this season.

As we enter the final year of our 5-year goal plan, we have adjusted our sprint strategy to focus on finishing strong. In September we took our staff to Quaker Ridge Camp for a 2-day retreat. During that time, each ministry team gathered to evaluate this question; "How can your team uniquely support the 5-year goals over this last year?" It was a very fruitful time, and over the last few weeks, each of our ministry teams has identified three objectives/goals for 2025. Each of these objectives are connected to one or more of our five goals. Additionally, they all focus on helping our visitors and congregation feel known and invited into a deeper space of belonging and connection.

For example, our Family, Spiritual Growth, and Innovation teams are all highlighting our baptism goal as one of their objectives. Each team is evaluating all aspects of our baptism experience. We are reviewing our process by asking: Are we ministering to new believers in the most careful way? We are evaluating our language: Are we communicating God's direction of baptism in clarity in all of our environments? We are discussing our celebrations of baptisms: Are we sharing the celebration of what God is doing in the lives of those being baptized as well as we can? These are just a few of the action items we have before us with that one 5-year goal. We praise God for all of the stories of faith we have witnessed over these past few years, and we eagerly anticipate so many more to come!

We have had tremendous success with the 90-day sprint model since it began in 2020. I am encouraged that it is still proving to be a viable and valuable model of work flow for our teams.

Angie

MEMBERSHIP

1st Quarter 2024-2025

July – September 2024

TOTAL ADMISSIONS: +6

New Membership: +6

Michelle Tipton

Kristy Engel

John Mills

Jamie Mills

Steve Duren

Sheri Duren

TOTAL DISMISSALS: -

Inactivated Members: -

(includes 4th Qtr Inactive Members -4)

Deceased: -1

1st QTR TOTAL MEMBERS = 346

PROBATION: 0



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Crossroads Community Center

10451 Huron, Northglenn, CO 80234



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BUDGET CONDITIONS

1st Quarter 2024-2025

Fiscal Year = July 2024 - June 2025

YTD GENERAL GIVING vs. BUDGET 2024-25

General Fund Giving	\$ 557,808.00
Budget	\$ 616,062.00
Excess/(Deficit)	\$ (58,254.79)

YTD GENERAL GIVING vs. ACTUAL EXPENSES 2024-25

General Fund Giving YTD	\$ 557,808.00
Actual Expenses YTD	\$ 599,915.00
Excess/(Deficit)	\$ (42,107.00)

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Business Administrator

5-YEAR GOALS 1st QTR 2024-2025

- 10,000 Digital Engagements: 9,590 (+460)
- Invite 5,000 Neighbors: 3,205 (+212)
- 1,500 Baptisms: 105 (+16)
- Everyone in Community Groups: 636 (-11)
- Launch Churches: 2

Weekly attendance average

1st Qtr 2024-2025 as compared to 1st Qtr. 2023-2024
1312 (+163 YOY)

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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?

2024-25 1ST QTR

50%

4D

3205
(+212)

Invite Neighbors

Wi-Fi

9590
(+460)

Digital Engagement

Water Drop

105
(+16)

Baptisms

Cross

636
(-11)

Everyone in Community

Church

2

Launch Churches

