

2024-25 2ND QUARTER MINISTRY/BUSINESS REPORT

Sunday, February 2, 2025, 1pm, In-Person & Online @ Crossroadsabc.live

AGENDA

1. Vote on Minutes
2. Vote on Trustees
3. Goals Overview
4. Master Plan Update
5. Staffing Update

Vote for 2025 Trustees

Pamela Miller (1 year)
Geoffrey Meyer (2 year)
Tom Castellano
Angie Duran
Mia Garneau

Jeff Tompkins opened with the agenda and prayer.

- Voting on 1st quarter 2024-2025 Ministry/Business Minutes & Church Council Members
Pastor Matt explained church council member's terms.

Angie Duran - **This Quarter's Goals**

- +212 New guests = 3205
- +460 New digital engagement = 9590
- +16 Baptisms = 105
- -11 Everyone in community = 636
- Launch Churches = 2

Pastor Matt and Jeff began to talk regarding the land and the master plan. The growth at Crossroads with which God continues to bless us, and the strain that it is putting on the building. We set out to address a couple of those issues and those are:

1. How do we remodel / build / expand in a reasonable way?
2. Last decade leadership's heart has been to get involved in affordable housing. Not from a lack of trying or effort ... it has just not happened yet. Archway Development approached Crossroads with an idea of what their dream for our land would look like if we partnered with them. Pastor Matt explained again what "affordable housing" is, namely that it is housing that is based on your income.

We talked about this at the last meeting, we have had town hall meetings, and now where we are today is to make a decision whether this church body approves moving forward to have conversations in good faith in negotiating the sale of our property for affordable housing, specifically with Archway. Further out of this with the master plan, Jeff and the city planner of Thornton will have a chance to look at our plans to hear any feedback that the city has. After we get some approvals from the city, we will go to three different developers to get bids for the project.

Even with all of these steps, there are still hurdles that will have to overcome. If everything does get approved, the sale of the land happens, and everything moves forward the development of that land for affordable housing, and that will be several years out.

Q/A

- Comment was made asking to confirm that Crossroads will not be involved with the running or managing of the property Archway develops. That is correct: Crossroads will not be involved.
- How much land will be sold? 5.54 acres is what is being looked at being sold to Archway.
- How many units will be built? 100 units is what Archway is looking at building.
- Have the neighbors to Crossroads been made aware of the possible plans? No, that would need to come from the developer.
- What if Archway buys the land, but the necessary approvals don't go through? Archway will not close without the ability to build. They will put the land under contract, and until the city approves this, they will not buy the land.



PASTOR MATT MANNING
SENIOR PASTOR

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In 2024, I began this quarterly report with an interesting trend that had developed. As America has become more and more post-Christian, a growing number of churches are trying to minister to a culture that no longer exists. This year will mark the first time that church attendance in America will be made up of more Millennials than Boomers. Technology is quickly shaping how we interact with our faith - where 35% of people regularly attend services online, 30% of Christians use the Internet to search for information about their faith, and 21% use apps or websites that help them interact with Scripture. When it comes to stability, only 12% of churches find themselves in that place. The world we are living in is becoming increasingly complicated, and we welcome the challenge and the opportunities to engage the Gospel in new and fresh ways. This is what we strive for as a church - to present a real and authentic reflection of Jesus for this generation.

I am so proud of our church because, while we don't have all the complexities of our culture figured out, we saw an increase in attendance by about 13%. I've always said that our goal is not drawing large crowds, but effectively sharing the Gospel of Jesus. And on that note, we have given away hundreds of Bibles to those who don't have one, and we have baptized 25 people in just the last five months of the year. God is doing really remarkable things through us.

On the horizon for this year, our goals are to:

- To finish the 5-year vision that God gave in 2020, and do so well.
- To address our facilities so that we can continue to meet the needs of our growing congregation.
- And to begin to discern what God has next for us at Crossroads Church, especially as we look forward to the next 5 years.

As always, it is a joy to lead this church. We have a fantastic team who works incredibly hard to meet the challenges of this current day. Thank you.

Pastor Matt



ANGIE DURAN
CEO

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2024! Wow, honestly, just wow! God is doing such an incredible work in our community and we are so blessed that he is inviting us into so many beautiful spaces of discipleship and fruit-bearing. We are so thankful for 2024. We praise God for all that he is doing, and we thank you all for being such a critical part of it!

Here are just a few of the details:

- **New:** We welcomed 966 new guests this year.
 - 37% came because they were personally invited by a friend or neighbor.
 - 36% found us first through our digital platform (online services, blogs, website, etc)

For the first time since we began tracking this information, personal invitations became the lead point of connection to Crossroads. That is so exciting to me. I love the community we continue to grow and develop into. Thank you for loving this church family and for courageously inviting your people into it!

We still have such a robust online community as well. Every week nearly 600 people are watching online and we know that over a 1/3 of our new guests are checking us out online before they join us in person.

- **Next:** Of the 966 new faces to Crossroads this year nearly 60% of those people came back for a second visit. The vast majority (85%) of the folks who attended Next this year were new to Crossroads. That means we saw roughly 20 new faces each week and 20% of them made their way through our connections process. You can see this most notably on Sunday morning as you see the sanctuary getting fuller at each service and in our kids and students spaces. I love to hear Ms. Denise talk about what they are experiencing in Sunday school every week. As we share the stories of Jesus, so many of our new tiny guests are hearing these incredible truths about our Savior for the first time! Their awestruck wonder is contagious!
- **Connected:** We have 700 people actively participating in community at Crossroads. Pursuit and Generations are continuing to prove to be such easy and welcoming first steps into community and we have a solid core of families who are engaging even deeper within community groups. As Tiffany likes to say, "at Crossroads, you can't miss an invitation into a discipleship within communities of faith."

What a year it has been! Can't wait to see what God will do in 2025!

MEMBERSHIP

2nd Quarter 2024-2025

October – December 2024

TOTAL ADMISSIONS: +

New Membership: +3

Mackenna Platteel

Damen Serafino

Stacey Hayes

Re-Activated: +0

TOTAL DISMISSALS: -

Inactivated Members: -

(includes 1st Qtr Inactive Members -)

Deceased: -1

2nd QTR TOTAL MEMBERS = 344

PROBATION: 0



53 E 128th, Thornton, CO 80241

Crossroads Community Center

10451 Huron, Northglenn, CO 80234



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BUDGET CONDITIONS

2nd Quarter 2024-2025

Fiscal Year = July 2024 - June 2025

YTD GENERAL GIVING vs. BUDGET 2024-25

General Fund Giving	\$ 1,285,187.76
Budget	\$ 1,228,000.00
Excess/(Deficit)	\$ 57,187.76

YTD GENERAL GIVING vs. ACTUAL EXPENSES 2024-25

General Fund Giving YTD	\$ 713,291.32
Actual Expenses YTD	\$ 614,001.00
Excess/(Deficit)	\$ 99,290.32

Mia.Garneau@crossroadsabc.com

Business Administrator

5-YEAR GOALS 1st QTR 2024-2025

- 10,000 Digital Engagements: 9,888 (+298)
- Invite 5,000 Neighbors: 3,502 (+297)
- 1,500 Baptisms: 112 (+7)
- Everyone in Community Groups: 699 (+63)
- Launch Churches: 2

Weekly attendance average

2nd Qtr 2024-2025 as compared to 2nd Qtr.
2023-2024

1349 (+200 YOY)

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VISION 2025

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

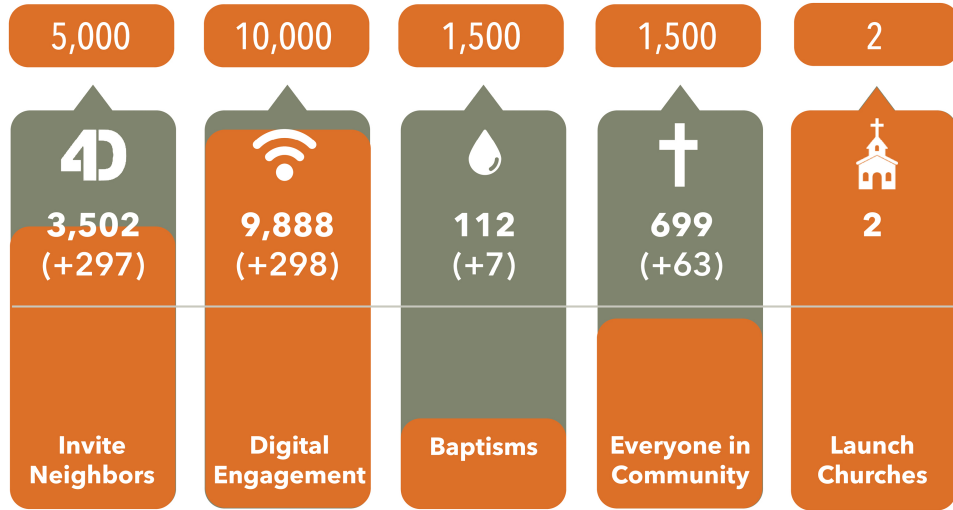
Expanding our kingdom impact in our communities and beyond by being a multi-ethnic, multi-generational church focused on making disciples of the next generation—our kids and grandkids.

5-YEAR GOALS

WHERE ARE WE NOW?

2024-2025 2ND QTR
OCT, NOV, DEC, 2024

50%





General Conditions - Second Quarter of 2024/2025 Fiscal Year

YTD	
GENERAL FUND GIVING VS. BUDGET	
General Fund Giving Year-To-Date	\$ 1,285,187.76
Budget Year-To-Date	1,228,000.00
Excess/(Deficit)	\$ 57,187.76

YTD	
GENERAL FUND GIVING VS. ACTUAL EXPENSES	
General Fund Giving Year-To-Date	\$ 1,285,187.76
Actual Expenses Year-To-Date	1,206,350.84
Excess/(Deficit)	\$ 78,836.92

YTD	
NET UNBUDGETED ITEMS	
Unbudgeted Income Year-To-Date	\$ 335,116.47
Minus Unbudgeted Expenses Year-To-Date	114,764.05
Excess/(Deficit)	\$ 220,352.42

YTD	
GENERAL & UNBUDGETED INCOME & EXPENSE	
General & Unbudgeted Income YTD	\$ 1,620,304.23
Minus General & Unbudgeted Expenses YTD	1,321,114.89
Excess/(Deficit)	\$299,189.34
Average Weekly Giving for Quarter	\$ 54,868.56

QTD	
GENERAL FUND GIVING VS. BUDGET	
General Fund Giving Quarter-To-Date	\$ 713,291.32
Budget Quarter-To-Date	614,001.00
Excess/(Deficit)	\$ 99,290.32

QTD	
GENERAL FUND GIVING VS. ACTUAL EXPENSES	
General Fund Giving Quarter-To-Date	\$ 713,291.32
Actual Expenses Quarter-To-Date	567,419.15
Excess/(Deficit)	\$ 145,872.17

QTD	
NET UNBUDGETED ITEMS	
Unbudgeted Income Quarter-To-Date	\$ 312,173.25
Minus Unbudgeted Expenses Quarter-To-Date	80,559.62
Excess/(Deficit)	\$ 231,613.63

QTD	
GENERAL & UNBUDGETED INCOME & EXPENSE	
General & Unbudgeted Income QTD	\$ 1,025,464.57
Minus General & Unbudgeted Expenses QTD	647,978.77
Excess/(Deficit)	\$ 377,485.80