

2024-25 3RD QUARTER MINISTRY/BUSINESS REPORT

Sunday, April 27, 2025, 1pm, In-Person & Online @ Crossroadsabc.live

AGENDA

1. Vote on Minutes
2. Vote on New
Trustee
3. Annual Budget
4. Quarterly Business
Report
5. Master Plan -
Including Archway
Letter of Intent

Trustee

Michal Hegstrom 3 Years

2ND QUARTER MINUTES

Jeff Tompkins opened with prayer, the agenda and acknowledging Victory Iglesia's 3rd anniversary.

Voting on 2nd quarter 2024-2025 Ministry/Business Minutes & Voting on Trustees. Angie Duran and Mia Garneau are the 2 staff Trustees and the remaining 3 are Pamela Miller (1 year), Geoffrey Meyer (2 years, & is the Chair) and that Dr. Tom Castellano will stay on through April, and in April the replacement for Tom will be voted on.

Angie Duran - Gave update on Victory Iglesia & Year over Year and 2nd Quarter Data

2024 Data Angie Duran - 13% Attendance increase, PRAYER ASK: Sustainability at this level of growth Infrastructure, volunteering, giving. Thank you for investing and inviting

2nd Quarter's Goals Data

- +297 New guests = 3,502
- +298 New digital engagement = 9,888
- +7 Baptisms = 112
- +63 Everyone in community = 699
- Launch Churches = 2

Goals Conversation

PRAYER ASK: Easter Sunday Baptisms, pray for 100 baptisms on Easter Weekend; Thank you for joining in prayer in this area, in the past we have seen an increase. Praise for new baptisms that are healed and circulate water.

Pursuit and Generations are growing. PRAYER ASK: Wisdom and discernment for the leadership for these groups.

Building Updates, Pastor Matt Manning

ARCHWAY: We voted in October to move forward with Archway and building expansion. We are working with Civil Engineers & the City, getting land appraised, then have negotiations with Archway. By the end of February hoping to have a memo of understanding & opportunity for people to check out what the affordable housing will look like.

Audience asked for clarification of where the land is & how big is the land we are selling, Matt described it as northwest of the building of just shy 5 acres (part of the land is a retention pond). Archway is interested in buying the land.

Looking at dividing the land into 3-4 sections, the appraisal is assessing the land to the north and our current building.

CHURCH BUILDING: We are putting together construction drawing and getting bids. We were hoping to have an estimate of the cost to this meeting and move forward with fundraising. It's not a big project is the grand scheme of things. Now want those estimates for the April meeting to move forward.

The HVAC is 20 years old and no longer supported, that's part of the plan for updates, looking at 1/2 to full million dollars. Building will be updated and expanded. HVAC, children's wing remodel, open & expand lobby & reworking of parking lot & traffic flow. No changes to Multi Purpose Room.

Space needed for NEXT, so the storage room is going to turn into adult space and use for NEXT.

Online question about a Youth Barn, Phase II has plans for a barn for a separate building but not specifically youth only.

Staffing Updates, Angie Duran

Michelle Gerbrandt is retiring, currently down to 10 hours a week & working to, passing the baton to Stacey & Caroline. In Youth Ministry God provided! Damon is now full time & McKenna is in seminary and is on staff 20 hours.

Aidan is moving on, thanked for faithfully giving to the church. God has provided Chelsea, she is joining our staff in June. Amanda and Mandi have come on at 30 hours a week. Brad will also come in to help in the 4 month gap.

Jeff prayed to close the meeting.



PASTOR MATT MANNING
SENIOR PASTOR

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This past quarter has been marked by strong momentum and significant growth at Crossroads. Attendance and community engagement continue to increase steadily, a testament to the faithful work of our leadership, volunteers, and congregation.

As new people come, our goal at Crossroads has never been about drawing large crowds, but to effectively share the Gospel of Jesus, see people baptized, and disciple them in His ways. Last year, in order to enhance the experience of baptism within our church, we initiated a focused 90-day sprint that aimed to disciple people through the transformative experience of baptism, and provide more opportunities for people to get baptized. The hard work of that sprint came to fruition over the course of this quarter, as we will baptize the most people over a weekend in the history of the church on Easter.

In response to this growth, we have ramped up our efforts on our long-term master plan. A key initiative this quarter has been negotiating a Letter of Intent (LOI) with Archway, a strategic partner in helping us realize a decade-long effort to see affordable housing on our property. This agreement represents a major step forward in shaping the future of our physical campus and positioning us to better serve the community for years to come.

Alongside these efforts, the leadership team has also been laying important groundwork for discerning a renewed vision for our church. Beginning this fall, conversations, prayer, and strategic sessions will help us prepare our hearts and minds to seek God's direction for this next chapter. We recognize that with growth comes the opportunity—and responsibility—to refine our mission and calling in a way that reflects who we are becoming as a church.

We remain committed to transparency, thoughtful stewardship, and Spirit-led planning as we navigate this exciting season. Thank you for your continued support, prayers, and participation in what God is doing in and through our church.

Pastor Matt



ANGIE DURAN
CEO

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Happy Spring! I have to admit, I love the snowy months, where we snuggle in as a family and just seem to rest a bit more. However, this 70-degree weather has me excited to plant my garden, and get my kayaks out. As the seasons change, I love how we can see God intersecting in those moments. I pray the winter season helped to rejuvenate your spirits, and that this spring season is finding you hopeful of new growth!

We had another exciting quarter around here at Crossroads. While Easter did not land in this quarter, our decision to celebrate Easter throughout the lenten season really did make an impact.

Here are just a few of the details:

- **New:** We welcomed 345 new guests this quarter. This is the largest number we have recorded in any quarter tracked! We are still seeing a very high % of people visiting because they were invited by a friend. It's incredible.
- **Next:** We shared vision and invitation in to community, with just over 50 folks this quarter at NEXT. With 93% of attendees being new to Crossroads, we have about 16% of our guests taking the first step into community. And more than 50% of the guests at Next are getting involved in some form of community. While Next continues to prove to be a great place for people to get connected, we would love to see a higher percentage of our guests taking that step, and are actively praying and building to that goal.
- **Connected:** We have 673 people actively participating in meaningful community at Crossroads. It is encouraging to see such a robust core of people at Crossroads actively choosing community. We are always searching for ways to reach people in authentic ways and so the pursuit of "everyone in community" will continue to be a focal point for our teams this coming year.

MEMBERSHIP

3rd Quarter 2024-2025

January – March 2025

TOTAL ADMISSIONS: +

New Membership: +1

Misty Weifenbach

Re-Activated: +0

TOTAL DISMISSALS: -

Inactivated Members: - 0

(includes 2nd Qtr Inactive Members -0)

Deceased: 0

3rd QTR TOTAL MEMBERS = 346

PROBATION: 0



53 E 128th, Thornton, CO 80241

Crossroads Community Center

10451 Huron, Northglenn, CO 80234



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BUDGET CONDITIONS

3rd Quarter 2024-2025

Fiscal Year = July 2024 - June 2025

YTD GENERAL GIVING vs. BUDGET 2024-25

General Fund Giving	\$ 1,885,034.50
Budget	\$ 1,637,333.33
Excess/(Deficit)	\$ 247,701.17

YTD GENERAL GIVING vs. ACTUAL EXPENSES 2024-25

General Fund Giving YTD	\$ 1,885,034.50
Actual Expenses YTD	\$ 1,833,039.48
Excess/(Deficit)	\$ 51,995.02

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Business Administrator

5-YEAR GOALS 3rd QTR 2024-2025

- 10,000 Digital Engagements: 10,124 (+236)
- Invite 5,000 Neighbors: 3,847 (+345)
- 1,500 Baptisms: 125 (+13)
- Everyone in Community Groups: 673 (-26)
- Launch Churches: 2

Weekly attendance average

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

1323 (-8 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?

2025 3RD QTR

50%

4D

3,847
(+345)

Invite
Neighbors



10,124
(+236)

Digital
Engagement



125
(+13)

Baptisms



673
(-26)

Everyone in
Community



2

Launch
Churches





General Conditions - Third Quarter of 2024/2025 Fiscal Year

YTD	
GENERAL FUND GIVING VS. BUDGET	
General Fund Giving Year-To-Date	\$ 1,885,034.50
Budget Year-To-Date	1,637,333.33
Excess/(Deficit)	\$ 247,701.17

YTD	
GENERAL FUND GIVING VS. ACTUAL EXPENSES	
General Fund Giving Year-To-Date	\$ 1,885,034.50
Actual Expenses Year-To-Date	1,833,039.48
Excess/(Deficit)	\$ 51,995.02

YTD	
NET UNBUDGETED ITEMS	
Unbudgeted Income Year-To-Date	\$ 609,141.44
Minus Unbudgeted Expenses Year-To-Date	333,997.25
Excess/(Deficit)	\$ 275,144.19

YTD	
GENERAL & UNBUDGETED INCOME & EXPENSE	
General & Unbudgeted Income YTD	\$ 2,494,175.94
Minus General & Unbudgeted Expenses YTD	2,167,036.73
Excess/(Deficit)	\$327,139.21
Average Weekly Giving for Quarter	\$ 46,680.88

QTD	
GENERAL FUND GIVING VS. BUDGET	
General Fund Giving Quarter-To-Date	\$ 606,851.46
Budget Quarter-To-Date	614,000.01
Excess/(Deficit)	\$ (7,148.55)

QTD	
GENERAL FUND GIVING VS. ACTUAL EXPENSES	
General Fund Giving Quarter-To-Date	\$ 606,851.46
Actual Expenses Quarter-To-Date	577,334.35
Excess/(Deficit)	\$ 29,517.11

QTD	
NET UNBUDGETED ITEMS	
Unbudgeted Income Quarter-To-Date	\$ 255,455.54
Minus Unbudgeted Expenses Quarter-To-Date	168,011.42
Excess/(Deficit)	\$ 87,444.12

QTD	
GENERAL & UNBUDGETED INCOME & EXPENSE	
General & Unbudgeted Income QTD	\$ 862,307.00
Minus General & Unbudgeted Expenses QTD	745,345.77
Excess/(Deficit)	\$ 116,961.23