

The background features a complex geometric pattern of overlapping squares and triangles in various shades of orange, creating a quilt-like or mosaic effect. The colors range from light, pale orange to a deeper, more saturated orange.

Crossroads Church Annual Ministry Celebration

November 17, 2024

Welcome and Calling the Meeting to Order

Council Chair – Gregg Piburn

Introduction of Proposed Council Member Slate

Executive Pastor – Jimmy Scruggs

Proposed Council Slate

- Thank You to Aisha Thomas, who has finished serving 6 years (3 consecutive terms)
- Current Council Members continuing to serve
 - Gregg Piburn
 - Casey Latimer
 - Debra Mathews
 - Sandy Giangreco-Brown
 - Stephen Boston
- New Council Members to begin serving
 - Loretta Burns
 - Larry Heckel

Vote for Council Slate

Council Chair – Gregg Piburn

Proposed Transition from Evangelical Covenant Church to United Church of Christ

Lead Pastor – Ryan Howell

Chair of Denomination Committee – Debra Mathews

Need for Denominational Change

- Crossroads is currently part of Evangelical Covenant Church
- The church has been in active dissention with ECC over views on Human Sexuality for 10 years.
- Council Members and Committees have been looking into potential denominations during this time.
- Land Sale eliminated ties to ECC through paying off mortgage
- United Church of Christ in line with Crossroads' Value of Inclusion

Votes for Denomination Change

Council Chair – Gregg Piburn

Reflection on 2023-2024

- Crossroads Reach and Growth
 - Attendance Increases – 16% Growth Online, 5% Growth in Auditorium Attendance - 22% growth in on demand views
- The Impact of Your Financial Generosity
 - PIH Ministry (Rewriting the 5 Unacceptable Truths) – Grants to Partners
 - Disability and DHH Ministry (Core Values – Wisdom and Inclusion)
 - Peacemaking on the Playground (Rewriting Poverty and Illiteracy – Core Values – Fun, Creativity, Wisdom, Inclusion)
 - Spooky Palooza (Core Values – Fun, Inclusion, Generosity, Creativity)
 - Summer Bash (Core Values – Fun, Inclusion, Generosity, Creativity)
 - Proud Peacemakers (Core Values – Inclusion and Wisdom – Overcoming Fear of the Other)
 - Christmas with Crossroads (Core Values – Fun, Wisdom, Creativity, Inclusion)
 - Food Drive (Core Value – Generosity – Overcoming Poverty)
 - Bell Ringing (Core Value – Generosity – Overcoming Poverty)
 - School Supply Drive (Core Value – Generosity – Overcoming Poverty, Illiteracy, and Fear of the Other)
 - Encounter Puerto Rico Trip (Overcoming Poverty and Fear of the Other)
- Let's hear from the Ministry Planning Team

(Ministry Planning Team
Video)

2023-2024 Financial Results

- Income from Donations, Registration, Facility Rental, etc.
 - \$1,803,135.46
- Expenses – Compensation, Building and Grounds, Utilities, Insurance, Purchases, Administration, etc
 - \$2,108,064.36
- Gain on Sale of Water Credits and Interest Income
 - \$239,925.75
- Net Income before Depreciation and Amortization
 - Loss of \$65,003.15
 - Missed Budget before Water Credit Sale by \$19k
 - Changes in Colorado Childcare Assistance Program
- Depreciation and Amortization
 - \$262, 448.96
- Equity through Assets
 - \$4.644.108 – based on original purchase prices and depreciation
 - With real estate growth, we estimate that could be doubled

Peace Is Worth It Ministry Emphasis 2025

Lead Pastor – Ryan Howell

Crossroads' Financial Realities

- \$25k/mo Shortfall
- Choice to stay at 5420 Taft Ave or move elsewhere
- Value of this location for the community, the denomination, etc.

- Already have \$110k in commitments to PIWI 2025
- Looking at additional revenue streams to reduce shortfall

The Ask

Potential Revenue Streams to Offset Deficit

- Leasing Student Center - \$90k/yr
- Wedding Business - \$36k/yr
- Early Adventures Daycare and Preschool - \$24k/yr
- Leasing Space for Latinx Church Services - \$7,200/yr
- Church growth - \$26k/yr

- Total - \$183,200 (more than 50% of current shortfall)
- All of these are in active discussion to happen in the next year or represent attendance trends for Crossroads

2024-2025 Budget Proposal

Executive Pastor – Jimmy Scruggs

Proposed Revenue and Expenses

- Proposed Budget emailed to members on November 15, 2024
- Income with PIWI Goal (budget revisions could happen with additional revenue streams) - \$2,104,300.57
- Expenses - \$2,116,386,37
- Net Income loss of \$12,000 is Partners in Hope Grants paid in September that were part of money raised in June 2024 Gala
- Adventure Center – all programming and administration expense for birth to 18 – covered by revenue from Early Adventure Center Daycare and Preschool and Adventure Camps
- Partners in Hope – all grants, programming and administration expense paid through fundraising efforts
- Result is a balanced budget

Vote on Proposed Budget

Council Chair – Gregg Piburn

Adjourn Meeting

Council Chair – Gregg Piburn

Call New Meeting to Order

Council Chair – Gregg Piburn

Overview of Needed Changes with Approved Vote to make Denominational Transition

Executive Pastor – Jimmy Scruggs

Proposed Changes to Legal Documents

- Change Crossroads Constitution and Bylaws
 - Remove all mention of Evangelical Covenant Church and Midwest Conference
 - Replace with United Church of Christ and Rocky Mountain Conference
- Change Articles of Incorporation
 - Remove stipulation for assets to be transferred to ECC upon dissolution of church

Vote of Proposed Changes to Legal Documents

Church Chair – Gregg Piburn

Adjourn Meeting

Council Chair – Gregg Piburn