

2021-2022

PROPOSED ANNUAL BUDGET



YOUR GIVING MADE AN IMPACT IN 2021

WEEKENDS

- Average weekly attendance 2,175
- Average online attendance 1,440
- 93 baptisms this year so far!
- 4,393 attended Easter with us

NEXT GEN

- 260 campers & counselors went to Hume Lake
- 22 students were baptized at Hume
- 28 students made salvation decision at camp
- 110 JH & HS students attended on site Winter Camp (*due to covid*)
- We hired new Kids Director & Next Gen Admin
- Hosted Manteca High School graduation

ENGAGEMENT

- Connected with 71 new families
- 51 Rooted & 26 FPU Participants in groups this year so far!
- Hundreds connected in Growth Groups online & in-person.

MISSIONS

- 26 families in India supported in ministry through Mission India.
- Scripture is being translated into two tribal languages in the Philippines.
- Calvary Indian Church of Manteca continues to grow as a result of sharing Jesus.
- 400 farmers in Kenya received seeds for crops and fruit trees to feed their communities.

OUTREACH

- 107 units of blood were collected at our Red Cross Blood Drives.
- Over 130 Cross radians picked citrus to be redistributed by Second Harvest Food Bank.
- Night to Shine was reimaged in February as an outdoor experience.
- Over 350 people in our community came out for Love Manteca's city-wide volunteer day.

CELEBRATE RECOVERY

- Average weekly attendance of 148 online and on campus.
- Average of 6 newcomers each week
- 27 people in year-long Step Study Groups

BUDGET & GIVING

2021-2022 BUDGET

\$3,100,000

(Equivalent of \$59,615 per week)

2021 GIVING (JAN-AUG)

\$1,915,000

Projected General
Fund Giving
Avg of \$59,858 per week

\$80,000

Mission Giving
This is a part of the
General Fund

\$50,217

Projected Giving to
Benevolence Fund

BUDGET PROCESS (MAY-AUG)



Step 1: Giving
Projection
Made by
Board of
Trustees



Step 3:
Leadership
Team Reviews
Entire Budget
to Match Giving
Projections



Step 5: Budget
Presented to
Church & Voted
on at Church
Business
Meeting



Step 2: Staff
Envision
Goals and
Propose
Their Budget



Step 4: Board
of Trustees
Modifies and
Approves
Budget

Earlier this year, for several reasons, the Board of Trustees took the strategic decision to move our budget year from a January - December budget to a September - August budget. This means that the 2021 budget was truncated, and we will begin a new budget in September 2021.

FINANCE/PERSONNEL

	2021	2021-2022
<u>Gross Wages</u> Salaries for all staff	\$1,481,081	\$1,550,931
<u>FICA/Medical Expense</u> Required FICA contributions	\$74,054	\$93,056
<u>Workers' Compensation Insurance</u> Premiums to provide workers' compensation insurance	\$12,000	\$12,000
<u>Key-Man life Insurance & life insurance group policy</u> Life insurance for Lead Pastor with church as beneficiary and group policy for the staff	\$2,820	\$2,870
<u>Medical, Dental Insurance</u> Medical, Dental and HSA contributions for qualifying staff	\$209,962	\$226,284
<u>Employment Retirement Contribution</u> Church contribution to retirement plan for pastors	\$17,691	\$17,570
<u>Liability Insurance</u> Comprehensive church insurance	\$10,000	\$10,000
<u>Fees and Professional Services</u> Accounting audit, HR, church lawyers and other miscellaneous fees	\$20,000	\$15,000
<u>New Hire Expense</u> Fees associated with the process of hiring new staff	\$5,000	\$15,000
<u>Bank Fees</u> Fees associated with maintaining church checking accounts	\$20,000	\$48,000
<u>Property Taxes/Solar</u> Property taxes due on undeveloped property and solar panel payment	\$66,000	\$66,000
<u>Capital Expenses & Miscellaneous</u> Funds for upgrading the building and systems of the facility	\$10,000	\$5,480
<u>Mortgage Expense</u> Monthly mortgage payments on church property	\$396,384	\$396,384
<u>Database and App</u> Subscription fees for our My Crossroads Database and Pushpay App	\$21,680	\$27,000
<u>Staff Development /TAG Team/Leadership Appreciation</u> Funds to acknowledge TAG Team members and resources for staff	\$1,200	\$600
<u>Professional Development & Conference</u> Books, tools and funds for conferences for the Finance Manager	\$2,200	\$2,800
Total	\$2,350,072	\$2,488,975



ONLINE CAMPUS

	2021	2021-2022
Online Campus Funds used for the promotion and work of the online campus	\$3,600	\$1,800
Total	\$3,600	\$1,800



COMMUNICATIONS

	2021	2021-2022
Video Production Costs Expenses for production of videos	\$3,500	\$3,360
TAG Team/Leadership Development Materials and resources to develop and equip TAG Team members	\$500	\$480
Communications Supplies and tools used to communicate with the church and community	\$6,300	\$6,300
Graphics Tools to communicate with the church and community	\$3,032	\$2,400
Advertising Costs to promote church initiatives in the community and beyond	\$6,000	\$6,000
Professional Development & Conference Books, tools and funds for conference attendance for the Director of Communication	\$1,500	\$1,860
Staff Development Resources for support staff	\$0	\$600
Total	\$20,832	\$21,000



OPERATIONS

	2021	2021-2022
<u>Office Supplies/Postage</u> Paper and other general office supplies	\$5,600	\$5,600
<u>Printing/Paper Supplies</u> Outside printing costs	\$4,000	\$4,000
<u>Office Equipment Lease/Maintenance</u> Lease payments on printers and copiers	\$36,000	\$36,000
<u>Plotter Maintenance/Supplies</u> Ink cartridges and other supplies for the large format printer	\$1,500	\$1,500
<u>Custodial Supplies/Janitorial Service</u> Janitorial supplies and tools	\$16,800	\$16,800
<u>Elevator/Lift Inspection & Lift Station Maintenance</u> Maintenance contract and inspection expenses for the elevator and lift station pumps	\$7,700	\$7,700
<u>Fire System Inspection/Maintenance</u> Mandatory inspections and maintenance on fire prevention system	\$1,900	\$1,900
<u>Lawn Service/Grounds Supplies & Pest Control</u> Weekly landscape maintenance; tools, supplies and services for maintaining the grounds; semi-monthly pest control service	\$18,900	\$30,100
<u>Facility Supplies</u> Tools, supplies and services for maintaining the facility	\$12,000	\$12,000
<u>A/C Maintenance</u> Maintenance contract and expenses for the HVAC system	\$2,400	\$2,400
<u>Security Monitoring Service Contract</u> Facility alarm monitoring contract	\$7,000	\$7,000
<u>Non-Contracted Repairs</u> Repairs not covered in the maintenance contracts	\$40,000	\$40,000

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OPERATIONS (continued)

	2021	2021-2022
<u>Back-flow System Maintenance</u> Annual checkup on connection to city water	\$200	\$200
<u>Roof/Plumbing/Irrigation Maintenance</u> To provide for routine maintenance of the roof, plumbing and irrigation systems	\$1,400	\$1,400
<u>PG&E</u> Funds for powering the facility	\$28,100	\$40,000
<u>Waste/Water</u> Fees for waste and water	\$6,000	\$6,000
<u>Telephone</u> Church telephone services	\$14,000	\$14,000
<u>Computer Software/Hardware</u> Subscriptions, maintenance and new hardware	\$17,200	\$17,200
<u>Site Safety/Security Team</u> Funds for resources for site safety/security and to develop the team	\$1,000	\$1,000
<u>TAG Team Appreciation</u> Funds to acknowledge TAG Team members	\$1,000	\$1,000
<u>Communion/Baptism</u> Funds used for supplies and expenses	\$8,000	\$8,000
<u>Lobby Coffee</u> Funds for coffee provided in the lobby	\$2,000	\$2,000
<u>Storage</u> Funds budgeted for offsite storage with elimination of the 1463 building	\$5,000	\$5,000
<u>Manlift Maintenance</u> Required maintenance of the man-lift	\$500	\$500
<u>Staff Development</u> Resources for support staff	\$1,000	\$1,200
<u>Professional Development & Conference</u> Books, tools and funds for conference attendance for the Pastor of Operations	\$2,800	\$2,800
Total	\$242,000	\$265,300



	2021	2021-2022
<u>Supplies & Tech</u> General supplies used in all classes; office & technical supplies	\$8,700	\$3,240
<u>Family Support/Baby Dedication</u> Bibles and supplies for baby dedications	\$600	\$360
<u>Christmas & Easter Expense</u> Special decorations and activities for the kids	\$1,500	\$1,500
<u>Family Events</u> Events to provide opportunities for families to grow together	\$2,400	\$800
<u>Summer Events</u> Funds for summer events for kids	\$2,400	\$3,000
<u>Curriculum</u> Materials for classes and growth groups	\$4,440	\$4,900
<u>Room accessories, props and décor</u> Toys and other items to create a fun environment for the kids	\$2100	\$2700
<u>Pre-Teens</u> Resources specifically for the 5th and 6th grade ministry	\$1,920	\$3,000
<u>S.U.N. Kids Class</u> Resources and supplies for the kids with unique needs ministry	\$300	\$240
<u>TAG Team Background Checks and Safeguard</u> Fee to run backgrounds checks on all new TAG Team members	\$2,400	\$3,600
<u>TAG Team Recruitment, Hospitality, Appreciation & Development</u> Recruitment, training and events designed to appreciate TAG Teams	\$3,300	\$5,480
<u>Staff Development</u> Funds for support staff training	\$480	\$1080
<u>Professional Development & Conference</u> Books, tools and funds for conference attendance for the Director of Kids City	\$1,500	\$2,200
Total	\$32,040	\$32,100



	2021	2021-2022
<u>Jr High Thursday/Sunday</u> Resources for Sunday and Thursday Jr. High services	\$2,892	\$2,892
<u>Curriculum</u> Materials for classes and growth groups	\$984	\$984
<u>Special Events</u> Funds for Special Jr. High activities and events	\$1,800	\$1,800
<u>Adults with Unique Needs</u> Funding for our "Adults with Unique Needs" ministry	\$900	\$900
<u>Background Checks</u> Fee to run background checks on all new TAG Team members	\$480	\$480
<u>TAG Team/Leadership Development</u> Materials and resources to develop and equip TAG Team members	\$1,560	\$1,560
<u>Retreat/Mission</u> Funds for Unleashed and City Impact events	\$899	\$899
<u>Staff Development</u> Funds for support staff training	\$1,085	\$1,085
<u>Professional Development & Conference</u> Books, tools and funds for conference attendance for the Next Gen Director	\$2,800	\$2,800
Total	\$13,400	\$13,400



HIGH SCHOOL & YOUNG ADULTS

	2021	2021-2022
<u>Retreat/Mission</u> Funds toward missions and retreats	\$1,353	\$1,353
<u>Young Adult Expense</u> Resources and materials for the weekly young adult meetings	\$1,517	\$1,517
<u>Special Events</u> Funds for Special High School activities and events	\$2,443	\$2,144
<u>High School Sunday</u> Resources for High School Sunday evening service	\$1,393	\$1,393
<u>High School Campus Ministry</u> Funds for weekly student events at area High Schools	\$1,132	\$1,132
<u>Curriculum</u> Materials for classes and growth groups	\$949	\$949
<u>Background Checks</u> Fee to run background checks on all new TAG Team members	\$300	\$300
<u>TAG Team/Leadership Development</u> Materials and resources to develop and equip TAG Team members	\$1,612	\$1,612
<u>Staff Development</u> Funds for support staff training	\$0	\$300
<u>Professional Development & Conference</u> Books, tools and funds for conference attendance for the Pastor of High School and Young Adults	\$2,800	\$2,800
Total	\$13,499	\$13,500



ENGAGEMENT

	2021	2021-2022
<u>First Impressions</u> Funds for our First Impression Ministry	\$1,500	\$1,480
<u>Discover Crossroads</u> Funds for supplies and childcare for these events	\$1,500	\$1,500
<u>Guest Materials</u> Guest cards, information packets and other visitor materials	\$2,700	\$2,160
<u>Texting In Church</u> Service used to communicate special projects effectively to congregation	\$360	\$360
<u>TAG Team Development & Appreciation</u> Materials and resources to develop and appreciate TAG Team members	\$600	\$600
<u>Growth Group Curriculum & Right Now Media</u> New curriculum to develop ministry leaders; Right Now media is the Netflix of Bible studies for the church	\$2,340	\$2,220
<u>GG Promotion, Recruitment & Kickoffs</u> Funds to help promote groups and recruit and develop leaders	\$1,800	\$1,800
<u>GG Coach & Team Leader Meetings & Training</u> Meetings to train and develop our leaders	\$1,100	\$680
<u>Staff Development</u> Funds for support staff training	\$500	\$600
<u>Professional Development & Conference</u> Books, tools and funds for conference attendance for the planned hire of the Pastor of Engagement	\$0	\$2,800
Total	\$12,400	\$14,200



	2021	2021-2022
Technicians Stipends Stipends for technicians	\$8,450	\$8,450
Set Design and Construction Backdrops and other creative elements used for stage design	\$4,800	\$4,800
Supplies Videos, images and other purchased resources used in our services	\$1,200	\$1,200
Equipment Repairs/Upgrades Repairs and upgrades of stage equipment	\$5,500	\$5,500
Easter Expense Expenses related to holding Easter services	\$6,000	\$6,000
Christmas Expense Expenses related to Christmas services	\$6,000	\$6,000
TAG Team/Leadership Development Materials and resources to develop and equip TAG Team members	\$1,200	\$1,200
Professional Development & Conference Books, tools and funds for conferences for the Technical Manager	\$2,200	\$2,200
Total	\$35,350	\$35,350



MUSIC MINISTRY

	2021	2021-2022
<u>Background Checks</u> Background checks for TAG Team members working with children	\$500	\$240
<u>Hospitality</u> Hospitality and refreshments for Worship Service TAG Team members	\$793	\$720
<u>CCLI License & Planning Center</u> Copyright licenses for all music used in services and software license	\$2,773	\$4,158
<u>Honorariums</u> To provide for payment to guest musicians	\$1,040	\$2,000
<u>Supplies</u> Various consumable supplies and instruments and equipment	\$562	\$480
<u>Miscellaneous Music/Worship Expense</u> Unexpected expenses related to the music ministry	\$840	\$840
<u>Special Events</u> Funds for special music ministry events	\$1,000	\$1,200
<u>Interns Music Expense/Creative Collective</u> Funds for the training of future worship leaders and song writers	\$450	\$420
<u>Music & Accessories Expense</u> Sheet music and other song related purchases; equipment and accessories used in all areas of the music ministry	\$1,500	\$1,397
<u>Equipment Expense</u> Instruments, sound equipment and other ministry equipment	\$2,000	\$1,000
<u>Music Production Expense</u> Expenses related to all elements of the music ministry	\$2,969	\$3,540
<u>Staff Development/Team Seminars</u> Funds to train support staff and help build ministry teams	\$1,456	\$1,380
<u>TAG Team/Leadership Development</u> Materials and resources to develop and equip TAG Team members	\$1,317	\$1,210
<u>Professional Development & Conference</u> Books, tools and funds for conferences for the Pastor of Worship and Production	\$2,800	\$2,800
Total	\$20,000	\$21,385



OUTREACH

	2021	2021-2022
<u>Community Engagement</u> Funds for sponsoring outreach events and promoting our services	\$3,790	\$3,790
<u>Love INC</u> Support for this important local ministry	\$3,600	\$3,600
<u>Hope Family Shelter</u> Support for the community homeless shelter for families	\$3,600	\$3,600
<u>Pregnancy Health Center Manteca</u> Support for this important local ministry	\$3,000	\$3,000
<u>Love's Treasures</u> Support for this important local ministry	\$2,400	\$2,400
<u>Ambassador's Soccer Camp</u> Support for this important local ministry	\$1,000	\$1,000
<u>Love Manteca</u> Supplies for the annual church-wide community service outreach	\$600	\$600
<u>Hospital Care Expense</u> Training and resources for hospital visitation ministry	\$500	\$500
<u>Other Evangelism Training</u>	\$400	\$400
<u>Staff & TAG Team Development & Appreciation</u> Funds to train support staff and help build TAG Teams	\$600	\$600
<u>Professional Development & Conference</u> Books, tools and funds for conference attendance for the Pastor of Outreach	\$2,800	\$2,800
Total	\$22,290	\$22,290



	2021	2021-2022
<u>TAG Team/Leadership Appreciation</u> Funds to acknowledge TAG team members	\$1,150	\$1,000
<u>Celebrate Recovery Wednesday Nights</u> Funds for making CR services happen including tech expenses and childcare.	\$2,600	\$7,800
<u>Events</u> Special ministry events	\$3,250	\$1,000
<u>Marketing</u> Promotion materials	\$1,300	\$1,000
<u>Leadership Development</u> Materials and resources to develop and equip TAG Team members	\$1,900	\$900
<u>Staff Development</u> Training materials for ministry support staff	\$500	\$300
<u>Professional Development & Conference</u> Books, tools and funds for conference attendance for the Pastor of Recovery Ministries	\$2,800	\$2,800
Total	\$13,500	\$14,800



LEAD PASTOR

	2021	2021-2022
<u>Sermon Prep Materials Expense</u> Books and other resources used in message preparation	\$900	\$900
<u>Pastor's Annual Retreat</u> Food and lodging for annual pastors planning retreat	\$1,500	\$1,500
<u>Guest Speakers</u> Expenses related to special guest speakers throughout the year	\$10,000	\$10,000
<u>TAG Team/Leadership Development</u> Materials and resources to develop and equip TAG Team members	\$600	\$600
<u>New Initiatives</u> Funds to take advantage of unforeseen ministry opportunities	\$10,000	\$9,600
<u>Professional Development and Conferences</u> Books, tools and funds for conference attendance for the Lead Pastor	\$5,000	\$5,400
Total	\$28,000	\$28,000

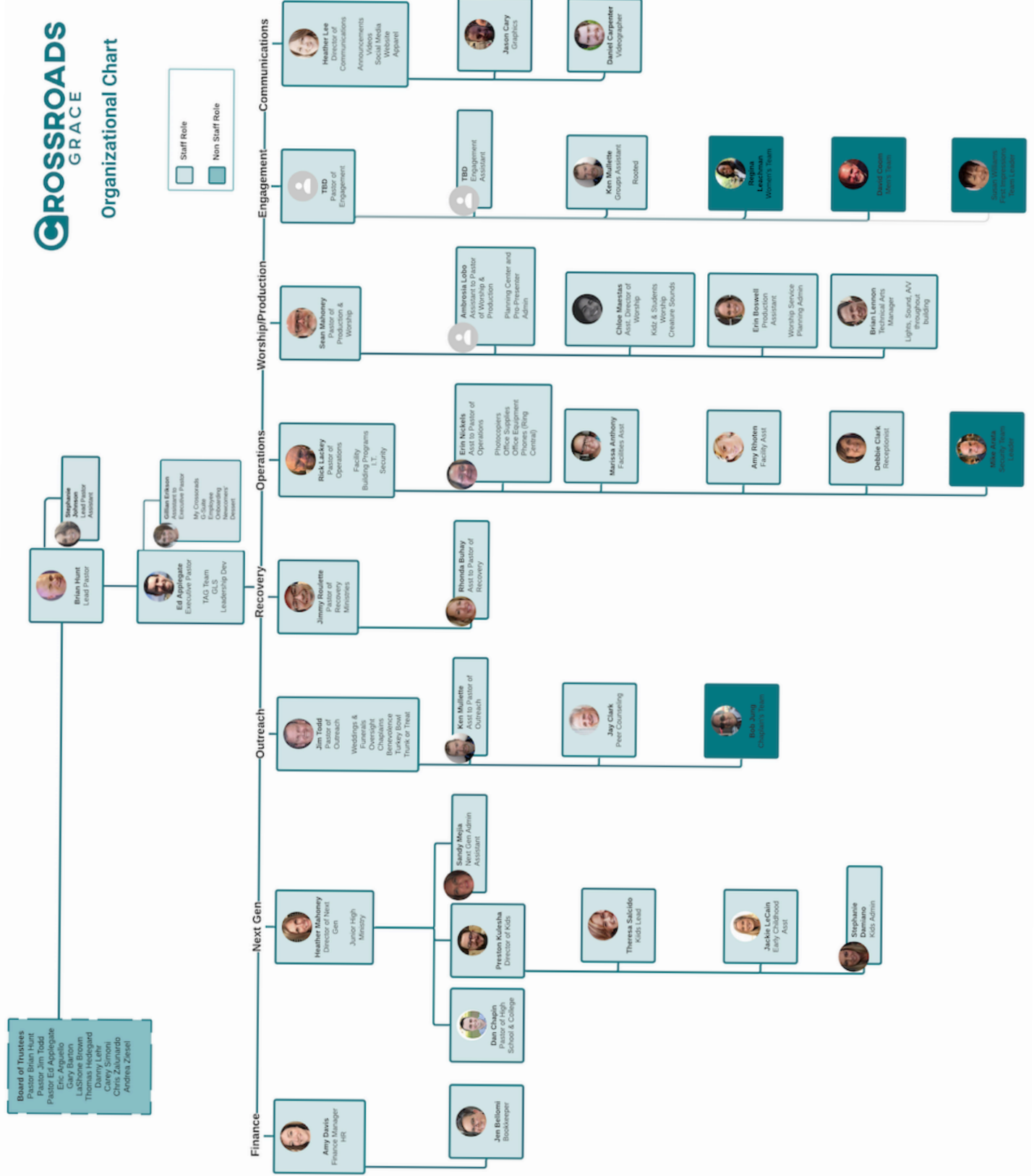


	2021	2021-2022
<u>Staff Family Appreciation</u> Funds to appreciate staff families	\$720	\$1,200
<u>TAG Team Rallies Expense</u> Training and appreciation events of our TAG Team members	\$600	\$600
<u>Staff Meetings</u> To help train and develop the church staff team to better lead and serve	\$2,700	\$2,700
<u>Leadership Network Coaching</u> Ministry training expense	\$1,900	\$0
<u>Bibles</u> Bibles for the auditorium for use during services	\$200	\$300
<u>Staff Development</u> Funds to train support staff	\$0	\$300
<u>Professional Development and Conferences</u> Books, tools and funds for conference attendance for the Executive Pastor	\$2,800	\$2,800
Total	\$8,920	\$7,900



	2021	2021-2022
<u>Evangelism Explosion - Sikma</u>	\$9,000	\$9,000
<u>India Community Ministry - Koppula</u>	\$5,400	\$5,400
<u>Mexico - Bravo</u>	\$8,400	\$8,400
<u>Competitive Edge International - Caldwell</u>	\$9,600	\$9,600
<u>Ambassadors - Tredway</u>	\$14,604	\$14,604
<u>Ambassadors - Seneza</u>	\$12,000	\$12,000
<u>Mission India</u>	\$27,600	\$27,600
<u>GMFI - Morden</u>	\$9,000	\$9,000
<u>TEAM - McCune</u>	\$9,000	\$9,000
<u>CRU - Musonda</u>	\$9,000	\$9,000
<u>Short Term Trip Support</u>	\$3,600	\$3,600
<u>Training/Education/Hosting</u>	\$2,796	\$2,796
Total	\$120,000	\$120,000

Read about the missionaries we support at crossroadsgrace.org/missions



2021 MESSAGE SERIES

TWO CHAIRS
and a couch



ESSENTIAL

BIBLE • PRAYER • GIVING • WORSHIP

CROSSROADS
CHURCH

At The
MOVIES

FAMOUS
LAST WORDS

FRONT LINES
Letters from battle

REFRESH

REGROUP • REVIVE • REFOCUS



TFA
THE PRESENCE ADVANTAGE

WHY
CHURCH?

