# 2023 MINISTRY BUDGET

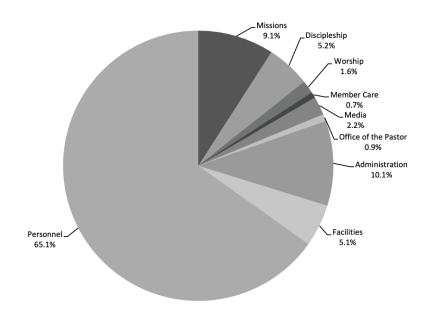
# **BUDGET SUMMARY**

ONEHOPE MISSIONS	2022 BUDGET	2023 BUDGET
Cooperative Program	\$ 36,000	\$ 36,000
Associational Missions	\$ 18,000	\$ 18,000
State Missions	\$ 3,000	\$ 3,000
Direct Missions	\$ 362,240	\$ 353,705
Airtime	\$ 101,300	\$ 101,300
TOTAL ONEHOPE	\$ 520,540	\$ 512,005
DISCIPLESHIP  Adult  Preschool  Kids  Girls  Students  College & 20s  TOTAL DISCIPLESHIP	\$ 77,770 \$ 45,125 \$ 55,567 \$ 26,585 \$ 94,770 \$ 36,166 \$ 336,073	\$ 55,305 \$ 38,471 \$ 48,000 \$ 25,052 \$ 93,900 \$ 33,981 <b>\$ 294,709</b>
WORSHIP	\$ 112,339	\$ 88,000
MEMBER CARE	\$ 40,154	\$ 37,960
MEDIA-COMMUNICATIONS	\$ 147,406	\$ 125,064
OFFICE OF THE PASTOR	\$ 51,600	\$ 47,900
ADMINISTRATION	\$ 263,093	\$ 210,188
CONTINGENCY FUND	\$ 560,868	\$ 360,868
FACILITIES	\$ 308,427	\$ 286,095
PERSONNEL	\$3,386,376	\$3,669,269
TOTAL BUDGET	\$5,726,876	\$5,632,058

### PROPOSED 2023 MINISTRY BUDGET

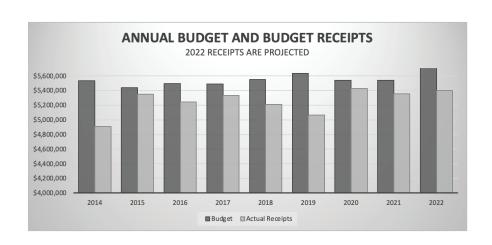
represents a 1.7% decrease from the 2022 Budget

# PERCENT TO TOTAL BUDGET BY MINISTRY



# **ANNUAL BUDGET AND BUDGET RECEIPTS**

2022 RECEIPTS ARE PROJECTED



### ONEHOPE MISSIONS

\$512.005

But you will receive power when the Holy Spirit has come upon you; and you shall be called my witnesses both in Jerusalem, and in all Judea and Samaria, and even to the remotest part of the earth.

**OBJECTIVE:** To bring all persons to God through Jesus Christ by means of an evangelistic endeavor, mission action, and benevolent service through our fellowship at Crossgates. This budget is a projection and will be funded through the Church's 10% budget tithe as well as OneHope gifts.

#### COOPERATIVE PROGRAM

\$39,000

Support of Southern Baptist Convention, Mississippi Baptist Convention, and State Missions.

### ASSOCIATIONAL MISSIONS

\$18,000

Programs of teaching and training, establishment of new churches, and missions in Rankin County.

### **DIRECT MISSIONS**

\$455,005

Upkeep for J.C. Renfroe missionary residence; payments to International Missions, North American Missions as well as ongoing support for various missions partnerships and other new opportunities as they become available. This also provides airtime for our television and internet broadcast ministry.

### DISCIPLESHIP

\$294,709

Teaching them to observe all that I commanded you; and lo I am with you always, even to the end of the age. Matthew 28:20

**OBJECTIVE:** To offer a comprehensive, coordinated program for all ages, designed to produce growth toward Christian maturity.

DISCIPLESHIP \$55,305

Includes LifeGroup literature, promotion, community outreach events, quest services, supplies, First Place 4 Health, Singles, Men's, Women's, and Appleseed Ministries. This line will also provide program resources, monthly fellowships, and other discipleship events for our married couples.

**COLLEGE & 20s** \$33,981 Funds retreats, major events, leadership training, materials, activities, and

other ministry needs.

**NEXTGEN** \$118.952

Includes retreats, major events, program materials, and activities for middle school and high school students, and Girl's Ministry.

## **DISCIPLESHIP (CONT.)**

\$294,709

KIDS \$48,000

Provides leadership training, supplies, Kids Worship, activities, and summer camp for grades 1 through 5.

PRESCHOOL \$38,471

Provides resources for Wonderfully Made Ministry for expectant moms, leadership training, general supplies, activities, teaching aids, and equipment for the basic care of children 5 years old and younger.

<u>WORSHIP</u> \$88,000

And so dear brothers and sisters, I plead with you to give your bodies to God because of all He has done for you. Let them be a living and holy sacrifice, the kind He will find acceptable. This is truly the way to worship Him.

Romans 12:1

**OBJECTIVE:** At Crossgates, we believe that worship is a verb. Worship Ministry exists to further this concept by developing multi-generational worshippers and worship leaders who lead with authenticity and excellence. We desire to provide presence-driven worship and equipping experiences where lives are changed and empowered to live a lifestyle of God-pleasing worship in all venues of life.

#### MUSIC PROGRAM

Resources are provided for all worship experiences, choirs/vocal teams, instrumental teams, and the School of Worship Arts. Concerts, guest artists, care and purchase of music equipment, and special worship events are also resourced.

# **MEMBER CARE**

<u>\$37,960</u>

Now all things are of God, who has reconciled us to Himself through Jesus Christ and has given us the ministry of reconciliation.

2 Corinthians 5:18

**OBJECTIVE:** To become true ambassadors of God by equipping members and providing resources to meet the spiritual and physical needs of our congregation and community.

### **ADMINISTRATION**

\$9,960

Includes supplies and resources for Baptism Ministry and counseling.

#### MEMBER CARE

\$28,000

Provides ministry to the bereaved, homebound and hospitalized, as well as program support for our senior adults.

### **MEDIA-COMMUNICATIONS**

\$125,064

And the master said to the servant, "Go out into the highways and along the hedges, and compel them to come in, so that my house may be filled."

Luke 14:23

**OBJECTIVE:** To engage our community, the metro area, and the world through internet, broadcast, print, publication, and other media forms with the message of Jesus Christ, as well as enhancing the Crossgates worship experience.

#### **MEDIA-COMMUNICATIONS**

Provides for our internet stream and television broadcasts, internal and external printing costs as well as advertising and promotion for all ministries and events.

### OFFICE OF THE PASTOR

\$47,900

For we do not preach ourselves, but Christ Jesus the Lord, and ourselves as your bondservants for Jesus' sake.

2 Corinthians 4:5

**OBJECTIVE:** To equip all members to carry the transforming love of Jesus to every longing heart by being Spirit-filled, Spirit-led, and Spirit-released.

#### OFFICE OF THE PASTOR

Revivals, travel expense for conferences and conventions, pulpit supply, staff planning, deacon ministry, and administration expenses.

### <u>ADMINISTRATION</u>

<u>\$210,188</u>

But all things must be done properly and in an orderly manner. 1 Corinthians 14:40

**OBJECTIVE:** To provide the services needed to facilitate the operation of all programs of ministry.

INSURANCE \$81,303

Provides Workers Compensation, Property, Casualty, and Liability Insurance.

#### OFFICE OPERATIONS

\$121,908

Includes offering envelopes, annual audit, postage, office supplies, paper needs, and the purchase and lease of computers, copiers, and other equipment.

VEHICLE EXPENSE

\$6,977

Funds maintenance, repairs, tags, and insurance on church-owned vehicles.

### **DEBT SERVICE/CONTINGENCY FUND**

\$360,868

Make vows to the Lord your God and fulfill them.
Psalm 76:11

**OBJECTIVE:** To provide funds for debt payment on Worship Center and Foyer renovation, as well as major building upkeep/repair, and equipment needed to enable the ministries of Crossgates to flourish for the glory of God.

**FACILITIES** 

\$286,095

O Lord, I love the habitation of Your house and the place where Your glory dwells.

Psalm 26:8

**OBJECTIVE:** Our department goals are more than numbers, figures, and measurements. We want to secure, maintain, and enhance the physical appearance of the Church (buildings, grounds, and equipment) to make it a place that is inviting to worship and disciple.

UTILITIES \$157,050

Covers electricity, gas, water, and telephone service.

MAINTENANCE \$92,348

Provides routine upkeep of grounds, buildings, property, and equipment.

NEW EQUIPMENT

\$5,900

Replacement of old and worn equipment as needed.

SECURITY \$30,797

Funds enhanced security for all on-campus activities, along with radio replacement, monitoring fees, off-site tape storage, etc.

PERSONNEL

**\$3,669,269** 

The laborer is worthy of his wages.
1Timothy 5:18b

Our Personnel Budget for 2023  $\underline{\text{increased}}$  by 8.4% from 2022. Our personnel structure lines up with our Pastor's vision and will continue to be managed effectively as it relates to income. On the following pages is a list of your staff and their ministry positions. Please pray fervently for each as we continue to advance the Kingdom in 2023.

# PASTORAL AND MINISTRY STAFF

#### OFFICE OF THE PASTOR

David Jett Senior Pastor

David Briggs
Executive Pastor

Janet Lombardo

Administrative Assistant

#### ADMINISTRATIVE MINISTRY

Kathy Wolfe Business Administrator

Cindy Megehee Patricia Myers Financial Assistant

Sandra Mahaffey Receptionist

#### FOOD SERVICE MINISTRY

Tammy Barnes Director

Fran Robertson
Food Service Assistant

#### DISCIPLESHIP MINISTRY

Brad Randall
Associate Pastor/Discipleship

Ben Boyd

Connection Pastor

Elaine Cagle Administrative Assistant

Kelly Collins
Women's Ministry Director

Carter Collins
NextGen College & 20s Pastor

Adam Morgan NextGen High School Pastor

Bennon Hodges
NextGen Middle School Pastor

Jennifer Merchant NextGen Girls Ministry Director

#### **DISCIPLESHIP MINISTRY (cont.)**

Will Brown
NextGen Associate

Carey Goza Weekday Preschool Program Director

Holly Delisle Kindergarten Associate Director

> Leslie Nordan Mother's Morning Out Associate Director

#### KIDS & PRESCHOOL MINISTRY

Rachel Hudson
Kids & Preschool Ministry Director

Alexxa Haggerty
Jordan Morea
Administrative Assistant

Isabelle Johnson Apprentice

Diane Rothery
Childcare Coordinator

#### **WORSHIP MINISTRY**

David Oliver Worship Pastor

Alan Cagle
Associate Worship Pastor

Jonathan Henderson Associate Worship Pastor

Gina Sullivan
Children's Music and School of
Worship Arts Director

Liz Shows Sydnee Ragsdale Administrative Assistant

> Brielle West Worship Assistant

Laura Callahan Tommy Creel Musician

# PASTORAL AND MINISTRY STAFF

#### MISSIONS MINISTRY

Scott Ross Missions Pastor

Ryan Wade Community Outreach Pastor

Sydney Charlton

Administrative Assistant

#### MEDIA MINISTRY

Jeremy Loden Media Director

Kevin Holifield

Audio Production Associate

Chloe Cooper Graphic Designer

Dylan Holifield Video Production Associate

Jordan Luby Video Production Associate

> Mason Fletcher Duncan Robbins Media Tech

#### MEMBER CARE MINISTRY

Jon Graef
Prayer & Counseling Pastor

Claude Shufelt Member Care Pastor

Lori Schuler

Member Care/Prime Timers Director

Syble Courtney

Administrative Assistant

#### **FACILITIES MINISTRY**

David Cherry Facilities Administrator

Ashley Fletcher

Administrative Assistant

Mick Jones Avious Ragsdale Maintenance Tech

Denetria Burnette Tera Jones Norma Oleson Lynn Surrell Housekeeper



# **GROWTH PROFILE STATISTICS**

Church Year	Total Membership	Total Baptized	Joined By Letter/Statement	LifeGroup Average	Total Receipts			
1974	63	0	63	50	\$11,798			
1975	156	7	89	102	\$46,738			
1976	246	16	97	152	\$93,318			
1977	381	50	129	199	\$162,028			
1978	483	46	102	264	\$220,607			
1979	599	36	129	285	\$293,110			
1980	755	45	167	402	\$392,326			
1981	770	23	82	414	\$317,041			
1982	852	55	77	400	\$363,041			
1983	960	56	112	447	\$401,551			
1984	1017	42	93	484	\$517,573			
1985	1169	70	153	487	\$548,805			
1986	1173	65	125	503	\$811,102			
1987	1316	87	141	529	\$777,661			
1988	1471	100	116	580	\$803,886			
1989	1590	59	143	581	\$794,773			
1990	1635	46	120	609	\$1,052,725			
1991	1739	43	140	640	\$1,157,018			
1992	1795	20	144	686	\$1,129,438			
1993	1776	120	99	643	\$1,220,727			
1994	2015	94	193	652	\$1,393,904			
1995	2140	105	156	711	\$1,782,803			
1996	2417	161	261	825	\$1,844,322			
1997	2681	218	261	940	\$2,338,938			
1998	2989	153	305	1001	\$2,527,082			
1999	3385	189	357	1222	\$3,101,478			
2000	3681	206	317	1341	\$3,989,708			
2001	4166	311	360	1351	\$4,413,725			
2002	4388	209	280	1471	\$4,890,660			
2002	4945	334	334	1663	\$5,539,791			
2003	5361	309	320	1704	\$5,583,062			
2004	5533	173	302	1679	\$5,846,689			
2005	5845	300	242	1611	\$5,646,669			
2007	6010	218	198	+				
2007	6346	209	303	1577 1572	\$5,483,828 \$5,942,722			
					\$5,842,722 \$6,036,750			
2009	6584	199 129	218	1601 1441	\$6,036,750 \$5,773,619			
2010	6679		138		\$5,773,618			
2011	6720	123	134	1233	\$5,521,438			
2012	6734	77	104	1182	\$5,726,000			
2013	4513	135	167	1156	\$5,358,966			
2014	4611	109	129	1114	\$5,407,124			
2015	4727	140	131	1092	\$5,933,106			
2016	4808	113	117	1157	\$5,772,290			
2017	4888	65	103	1207	\$5,833,378			
2018	4980	57	124	1183	\$5,795,930			
2019	5040	100	96	1196	\$5,534,301			
2020	5098	46	51	734	\$5,728,495			
2021	5174	91	53	699	\$5,709,294			
2022	5242	59	98	996	\$5,800,000*			
	*Amount projected to receive							