



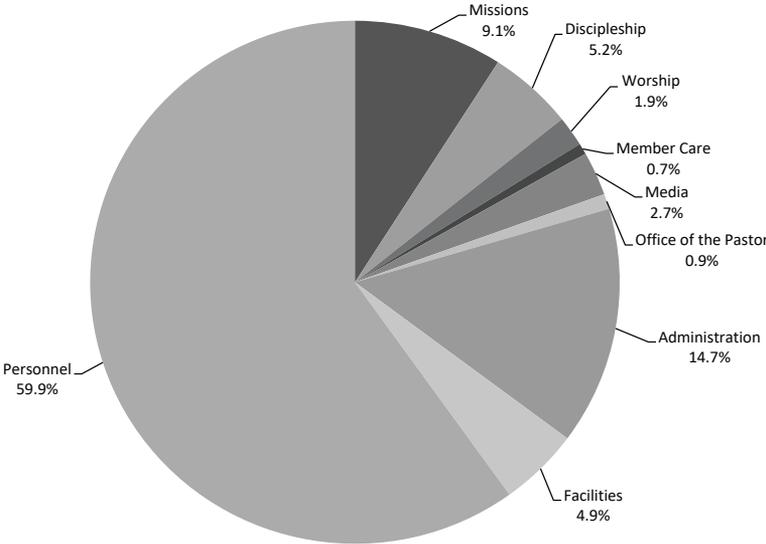
# BUDGET SUMMARY

<b>ONEHOPE MISSIONS</b>	<b>2019 BUDGET</b>	<b>2020 BUDGET</b>
Cooperative Program	\$ 36,000	\$ 36,000
Associational Missions	\$ 18,000	\$ 18,000
State Missions	\$ 3,000	\$ 3,000
Local Missions (Benevolence)	\$ 75,000	\$ 75,000
Direct Missions	\$ 278,756	\$ 270,227
Airtime	\$ 101,300	\$ 101,300
<b>TOTAL ONEHOPE</b>	<b>\$ 512,056</b>	<b>\$ 503,527</b>
<b>DISCIPLESHIP</b>		
Adult	\$ 82,425	\$ 68,220
Preschool	\$ 42,197	\$ 40,087
Kids	\$ 46,912	\$ 45,240
Girls	\$ 15,875	\$ 19,232
Middle School	\$ 39,850	\$ 40,050
High School	\$ 45,920	\$ 42,770
College & 20's	\$ 33,256	\$ 31,826
<b>TOTAL DISCIPLESHIP</b>	<b>\$ 306,435</b>	<b>\$ 287,425</b>
<b>WORSHIP</b>	<b>\$ 112,628</b>	<b>\$ 103,072</b>
<b>MEMBER CARE</b>	<b>\$ 40,275</b>	<b>\$ 38,090</b>
<b>MEDIA-COMMUNICATIONS</b>	<b>\$ 158,564</b>	<b>\$ 149,780</b>
<b>OFFICE OF THE PASTOR</b>	<b>\$ 53,750</b>	<b>\$ 51,750</b>
<b>ADMINISTRATION</b>	<b>\$ 265,758</b>	<b>\$ 254,302</b>
<b>CONTINGENCY FUND</b>	<b>\$ 560,868</b>	<b>\$ 560,868</b>
<b>FACILITIES</b>	<b>\$ 283,159</b>	<b>\$ 271,209</b>
<b>PERSONNEL</b>	<b>\$3,339,124</b>	<b>\$3,318,770</b>
<b>TOTAL BUDGET</b>	<b>\$5,632,617</b>	<b>\$5,538,793</b>

## PROPOSED 2020 MINISTRY BUDGET

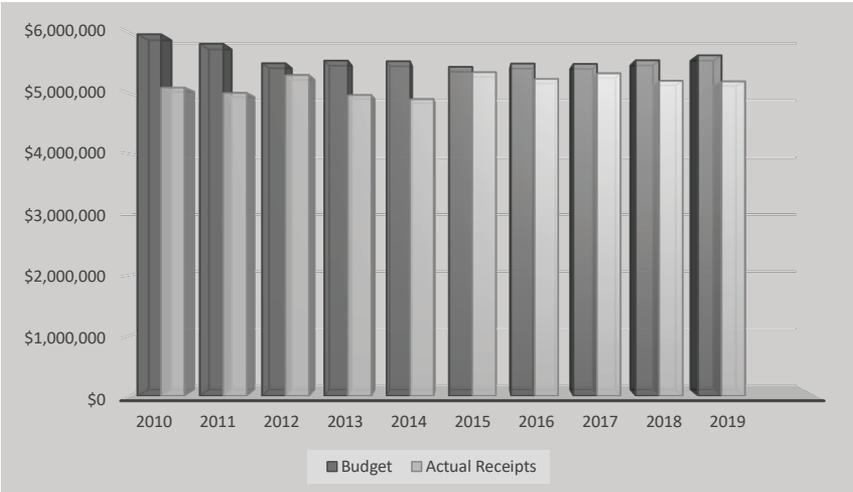
represents a 1.7% decrease from the 2019 Budget

# PERCENT TO TOTAL BUDGET BY MINISTRY



# ANNUAL BUDGET AND BUDGET RECEIPTS

2019 RECEIPTS ARE PROJECTED



# BUDGET DETAILS BY MINISTRY

## **ONEHOPE MISSIONS**

**\$503,527**

*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.*

Acts 1:8

**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.

### **LOCAL MISSIONS/BENEVOLENCE**

**\$75,000**

Provides the less fortunate in our community with food, clothing, and other assistance.

### **DIRECT MISSIONS**

**\$371,527**

Upkeep for "J.C. Renfro" 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**

**\$287,425**

*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**

**\$68,220**

Includes LifeGroup literature, promotion, community outreach events, coffee, guest 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**

**\$31,826**

Funds retreats, major events, leadership training, materials, activities, and other ministry needs.

### **NEXTGEN**

**\$102,052**

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

# BUDGET DETAILS BY MINISTRY

## **DISCIPLESHIP (CONT.)** **\$287,425**

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### **KIDS** **\$45,240**

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

### **PRESCHOOL** **\$40,087**

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.

## **WORSHIP** **\$103,072**

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*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** **\$38,090**

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*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** **\$15,020**

Includes supplies and resources for Baptism Ministry and counseling.

### **MEMBER CARE** **\$23,070**

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

# BUDGET DETAILS BY MINISTRY

## **MEDIA-COMMUNICATIONS**

**\$149,780**

*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, printing costs for the Weekly Guide and other publications, as well as advertising and promotion for all ministries and events.

## **OFFICE OF THE PASTOR**

**\$51,750**

*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.

## **ADMINISTRATION**

**\$254,302**

*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**

**\$61,364**

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

### **OFFICE OPERATIONS**

**\$116,490**

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

### **FOOD SERVICE**

**\$71,748**

Personnel and food supplement for Mid-Week Meals.

### **VEHICLE EXPENSE**

**\$4,700**

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

# BUDGET DETAILS BY MINISTRY

## **DEBT SERVICE/CONTINGENCY FUND** **\$560,868**

*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** **\$271,209**

*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.

<b>UTILITIES</b>	<b>\$157,050</b>
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Covers electricity, gas, water, and telephone service.

<b>MAINTENANCE</b>	<b>\$83,662</b>
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Provides routine upkeep of grounds, buildings, property, and equipment.

<b>NEW EQUIPMENT</b>	<b>\$3,200</b>
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Replacement of old and worn equipment as needed.

<b>SECURITY</b>	<b>\$27,297</b>
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Funds enhanced security for all on-campus activities, along with radio replacement, monitoring fees, off-site tape storage, etc.

## **PERSONNEL** **\$3,318,770**

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

Our Personnel Budget for 2020 decreased by 0.6% from 2019. 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 2020.

# 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*

Teresa Bailey  
Sandra Mahaffey  
*Receptionist*

## FOOD SERVICE MINISTRY

Tammy Barnes  
*Director*

Sandra Mahaffey  
Fran Robertson  
Francis Wendling  
*Food Service Assistant*

## DISCIPLESHIP MINISTRY

Brad Randall  
*Associate Pastor/Discipleship*

Jon Graef  
*Prayer & Counseling Pastor*

Ben Boyd  
*Connection Pastor*

Elaine Cagle  
*Administrative Assistant*

## NEXTGEN MINISTRY

Carter Collins  
*College & 20s Pastor*

Marshall West  
*High School Pastor*

Bennon Hodges  
*Middle School Pastor*

Jennifer Merchant  
*Girls Ministry Director*

Stacey Boyd  
*Administrative Assistant*

## KIDS MINISTRY

Rachel Hudson  
*Kids Ministry Director*

Alexxa Haggerty  
*Administrative Assistant*

Bonnie Armstrong  
*Kids Worship Associate*

## PRESCHOOL MINISTRY

Kathy Nelson  
*Preschool Ministry Director*

Carey Goza  
*Weekday Preschool Program Coordinator*

Victoria Renegar  
*Kindergarten Associate Director*

Ashley Short  
*Mother's Morning Out  
Associate Director*

Stacey West  
*Administrative Assistant*

# PASTORAL AND MINISTRY STAFF

## **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*

Lori Schuler  
Elizabeth Tatum  
*Administrative Assistant*

Laura Callahan  
Tommy Creel  
*Accompanist*

Kaitlyn Callahan  
Tyler Mangum  
Sarah Bedford  
*Apprentice*

## **MEDIA MINISTRY**

Jeremy Loden  
*Media Director*

Kevin Holifield  
*Audio Production Associate*

Chloe Gavin  
*Graphic Designer*

Jordan Luby  
*Video Production Associate*

Dylan Holifield  
*Video Production Associate*

Jonathan Page  
*Media Tech*

## **MISSIONS MINISTRY**

Scott Ross  
*Missions Pastor*

Ryan Wade  
*Community Outreach Pastor*

Sydney Charlton  
*Administrative Assistant*

Kerra Hastings  
*OneHope Café Assistant*

## **MEMBER CARE MINISTRY**

Jon Graef  
*Prayer & Counseling Pastor*

Claude Shufelt  
*Member Care Pastor*

B.J. Teague  
*Member Care/Primetimers Director*

Wendy Mayo  
*Administrative Assistant*

## **FACILITIES MINISTRY**

David Cherry  
*Facilities Administrator*

Stacey Boyd  
*Administrative Assistant*

Jody Holifield  
*Team Leader*

Andrew Crider  
Christian Ham  
Mick Jones  
Josh Tatum  
Jamie Womack  
*Maintenance Tech*

Denetria Burnette  
Kaitlyn Holifield  
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
2003	4945	334	334	1663	\$5,539,791
2004	5361	309	320	1704	\$5,583,062
2005	5533	173	302	1679	\$5,846,689
2006	5845	300	242	1611	\$5,611,307
2007	6010	218	198	1577	\$5,483,828
2008	6346	209	303	1572	\$5,842,722
2009	6584	199	218	1601	\$6,036,750
2010	6679	129	138	1441	\$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	\$5,600,000*

\*Amount projected to receive

