



**2018**

**SUMMER  
MEETING**

*We want to give everyone in Central Alberta an opportunity to have a personal relationship with Jesus Christ and by following Him together, compassionately impact our world.*



# **Summer Meeting**

Wednesday, June 27, 2018

7:00pm, Sanctuary

All Members and Adherents of CrossRoads Church  
are invited and urged to attend.

Church Members sixteen years and older  
are eligible to vote.

**PLEASE BRING THIS BOOKLET WITH YOU**



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## **Rules of Order**

1. The meeting of the Local Conference will be opened and held as outlined in the proposed agenda, and closed at adjournment.
2. Anyone wishing to speak shall stand, address the chairman and be recognized before speaking.
3. No one shall speak more than five minutes at one time on the same subject, except by permission of the Local Conference.
4. No one shall speak on the same subject the second time until all who desire to speak have spoken, and then only by permission of the Local Conference.

# CrossRoads Church

Summer Meeting of the Local Congregation

June 27, 2018

7:00pm

## Meeting Agenda

Prayer

1. Call to Order and Agenda Approval
2. Opening Remarks – Pastor Dan Cochran
3. **Our Stories** – Come prepared to share how God has been working
4. Approval of January 24, 2018 Annual General Meeting Minutes
5. Ministry Reports Review (The Chronicle)
6. Welcome New Members
7. Approval of the Current Local Church Membership List
8. Financial Update for the Current Fiscal Year
9. Appointment of our Financial Reviewer
10. 2018-2019 Budget Approval
11. Phase 4 Update and Open Discussion
12. Adjournment





**Chair:** Brad Vonkeman

**Present:** Members and adherents of CrossRoads Church

**Recorder:** Jordan Polson, Wilma Vander Leek and Michele Ramer

7:00pm

At least 124 members and 52 adherents were in attendance.

**Prayer** We worshiped in song together.

Gord Kingcott opened the meeting with prayer.

1. **Call to Order and Agenda Approval**

**Motion** That we approve the proposed agenda as presented to the meeting. Moved by Wes Peacock, seconded by Jenna Rudd; carried.

2. **Opening Remarks – Pastor Dan Cochrane**

I want to give you an update on what God has been up to here at CrossRoads in terms of our Vision statement.

Our vision is: *“We want to give everyone in Central Alberta the opportunity to have a personal relationship with Jesus Christ and by following Him, compassionately impact our world.”*

I want to talk about some of the riverbanks we have here that keep us in the boundaries. Boundaries keep us from doing everything and keep us focused.

We are not a church that does everything, and we don’t embrace everything that comes our way.

Often churches have specific callings, for example:

- Hillsong Church (Australia) writes/produces songs
- People’s Church (Toronto) focuses on over-seas missions
- Home Church (Red Deer) has a tremendous bus ministry
- Potter’s Hands Church (Red Deer) helps people who have nothing, to find significance, purpose and meaning

Our Main Riverbanks:

1. **Central Alberta** - We feel strongly that we are to give everyone in Central Alberta the opportunity to know Jesus Christ. We try to push out praying for three people by name, try having one minute longer conversations, and teachings, from adults down to the little ones to share the gospel of Jesus Christ with those around us.

Christmas Eve Services we had more people than we've ever had (4600 people). Some of the over 50 people at Alpha last night had come Christmas Eve; and we also gave away three boxes of the Gospel of John.

We need to follow the leading of the Holy Spirit.

When people come, what do we do with them? This is the million dollar question. So grateful for the staff here, because they do a lot of work to get people connected in community where they can be known, and know about God and become disciples.

You've heard Pastor Tammy share how many of our kids are bringing their families to church and how our Youth workers are working really hard.

We prayed for someone to come and be able to teach here at CrossRoads and Pastor Shawn has stepped up to the plate in incredible ways and we ought to thank him. The messages he delivers are so helpful as far as grounding people to go forward in their faith.

We do our best to make sure those who come to Christ have an opportunity to grow. We also go into all the world.

2. **Missions** - We walk with missionaries, and over a number of years we have been deepening those relationships and care for them on a deeper level. One example is we do a Missions retreat with them every few years to encourage them and their families to pour into their lives.

Other areas that are riverbanks are in these banners on the left wall here in the sanctuary. We are in Uganda, Rwanda, and Haiti. People are drinking clean water today because of your support, kids are getting educated due to sponsorship in Uganda. People are being equipped and their faith strengthened due to your faithful giving and prayers.

On January 31<sup>st</sup>, we celebrate the 10<sup>th</sup> anniversary of the Global Compassion Committee.

The banner regarding persecuted believers, national pastors and leaders - one project gave us opportunity to translate a book that communicates the story of Jesus well that will be helpful to Muslims. So far, the book has been translated into 3 languages (Arabic, Egyptian and Kurdish) all over the Middle East, the Gulf and North Africa and distributed in audio format. We know that 63,000 people have given their lives to Christ because they've listened to this book.

Over the past several fall seasons, I have been able to go to Greece to help train and lead many of the pastors there. The Gospel has gone to many of the Greek Islands and church plants have started between Athens and Marathon and one within a group of Gypsy people.

We made a decision a number of years ago to stay together and grow together, and as a result, we as a larger church are able to take on projects that are tougher for smaller churches to undertake.

Our Local Compassion efforts - to date, we have been able to pour \$150,000 right into Red Deer and in this current year we hope to add another \$150,000 for the following groups: Central Alberta Pregnancy Care Centre, Big Brothers, Potter's Hands and the Mustard Seed.

Over the last ten years, we have been able to send out a total of \$8.25 million for External Missional Efforts.

What strikes me, is that 10-15 years ago, nobody would have imagined what God could and would do here and the best is yet to come!

If we could see what God sees, there are many, many people He is bringing into His kingdom that He will be able to send out as missionaries.

You have been faithful and I think Jesus will look into your eyes one day and say, "Well done." With God, we can change people's future forever.

Let's expect more! To God be the glory, great things He has done!

### 3. **Our Stories**

Dan called people to share their stories

- AM & TM - God brought us together back in 2011 during a natural disaster and we have seen God open so many doors for us. Tracy working here at the church and me working in Edmonton.

In 2013 we got married, got pregnant and moved to Ponoka. We thought the move to Ponoka was going to be temporary. Through it all, God remained faithful while we both travelled the highway to and from work and not once did either of us have an accident or get a flat tire. God gave us the Scripture Psalm 121, "The Lord will keep you from all harm and watch over your life, he'll watch over your coming and going both now and forevermore." I travelled the highway for 4.5 years every day.

We are pleased to report that our prayers have been answered and I now have a job in Red Deer. We would both like to thank you for supporting us and praying for us; it was difficult and challenging. Each day I drove back to be part of this community, to be a dad and to be part of what is happening here so this is really significant to us. God is so good!

- LM - I have a job where I drive a ways to work and I was about 2 hours from home up in the mountains preparing for a job (I do drywall) and once I was there, I found all I had was 1 ¾ inch drywall screws and I realized that I needed 2 screws that were 2 inches long and I knew I was in trouble and would end up going home to get them. God told

me to go into the bathroom and there were the 2 screws I needed. Then I needed 200 screws and the Lord told me to go down to the basement. When I went down there, there were hundreds of 2 inch screws and I just wept. As I was picking up these screws I was thinking if this was like the Israelites when they were picking up manna. Then I went home to tell my wife of how God took care of all I needed and she says, "Sounds like the Israelites picking up manna."

- SK – I remember a few years back to 2008 when the Global Compassion efforts began and Celebrate Recovery started. I am thankful to God as we just celebrated 9 years complete and are entering into our tenth year. I'm so grateful for all those who have taken up the ministry and who serve and serve and serve! Kitchen staff, volunteers, children's ministry and Youth workers. I'm so thankful that we can raise up the 'recovery flag' every week here in our community. We just began a youth recovery program here (Haven) and have seven young people attending right now, two out of the detention centre. I recently had the opportunity to congratulate 14 men from Bowden Institution with their certificates of completion. This is the fifth year we've had a graduation there. So thank you for praying.
- JR – This book in my hand has a covering on it and my journey in discovering what's in this book is like its flimsy cover. The great wind of God came to life this summer and just about tore down the walls. God has put Revelation 4 on my heart all day today and I want to share it with you: Holy, Holy, Holy is the Lord God Almighty, who was and is and is to come. Thank you for letting me share.
- BM – It is important for you to know the impact that you have on the people who come here. This is the church I didn't want to go to because it was too large and no one will know my name. We are so grateful for you! Our second Sunday here Ken Lehman sang a song that just got me and completely pulled us back in and touched our hearts. We are now involved in baptism and a small group. Some people come to a church this size and want to hide, but that was not what we wanted and we are so encouraged to be part of this church. Thank you Pastor Dan for your messages each Sunday and for accepting us into this family.
- K? – I was raised in a Christian home and fell away and God drew me back to Him one summer afternoon. I saw Verna when I came and was so happy as we had worked together at the college and God knew I needed a familiar face. I got connected into CR and went through the step study. I have three sons. My middle son battled opium addiction and got clean. One night while I was attending CR and found out he was relapsing. I forced myself to go to CR and I broke down, but God connected me with another mom and God spoke to me through her. I didn't know what to do. Should I take him to Safe Harbour? She told me there was another way, go home and God will show you what to do. I'm happy to report that my son has now been clean for two years – praise the Lord! I continue to go to CR and I pray Bryce will end up there too. God is

good and He's in control and He's bigger than addiction and He works all things for His good.

My ex-husband has been attending for the last six months. I see God working in his life and we've attended Alpha together.

About six months ago God woke me up and He told me to go get my mom to live with me. She was 93 years old and He knew she needed to be with someone that loved her. Out of His incredible love, she died with loved ones around her. He brought me back and being with my mom was a gift.

After not working for almost two years, I'm back to work now and started a new job last week – thankful to God!

- AF – Thank you to those of you who have prayed for my relationship with my mom. I want to report on a revelation He did in my life. Just before Christmas, my sister was at my mom's and I realized that my mom loved me, unconditionally, as equally as my sister and this rocked my world for days. God has been doing a great deal of healing in my life over the years and in the matter of just a few days I realized I had been jealous of my sister for years, since childhood and that's what had blocked me in my relationship with my mom. God showed me the ugly tentacles that were all over me and how it affected all kinds of my relationships. God cleaned me and filled me with His love.
- SM – I've been here since Oriole Park and I've served in many areas, behind the scenes. I served out of arrogance and perfection. I didn't serve out of God's love. I was told by three people I should go to CR. I went and thought it was so boring. There was a step study and you have to wait to do it, but I got to do it right away. God must want me to do this so I went and wrote things down and it reached my heart and all the pain and reached the pain and the things I'd been hiding. I realized I wasn't perfect and I was broken and didn't see it. I'm here thanking this church for supporting CR and I encourage others to go. I'm so thankful for all the programs the church supports so we can all feel we belong to the body.

Brad thanked everyone for sharing. Your stories truly are the highlight of what God is doing.

4. **Minutes Approval (June 28, 2017)**

**Motion** That we approve the minutes of the June 28, 2017 Summer Meeting as presented in the meeting notes today. Moved by Alan Sully, seconded by Ken Lehman Sr.; carried.

5. **New Members Welcomed**

- Alex Austin
- Kathy Austin

- David Austin
- Brent Carson
- Heather Carson
- Matt Dissen
- Nathan Farkash
- Terri Farkash
- Dave Fisher
- Kendra Frith
- Anne Geddert
- Dan Geddert
- Karli Harder
- Stan Harink
- Alexandra Hube
- Grant Sikstrom
- Debbie Sikstrom

Jordan handed out certificates to the new members.

Welcome to our new members. We look forward to serving with you in all that God is preparing us for.

**6. Affirmation of Board Members**

**Motion To appoint Richard Vander Leek and Todd Szakacs as scrutineers for our meeting. Moved by Bill Shaw, seconded by Tim Burns; carried.**

Silent ballots were handed out for affirmation of existing Board Members:

(Board Members require a 75% vote for affirmation.)

- a. Brad Vonkeman - Church Chair
- b. Chip Belt
- c. Doug MacDormand
- d. Todd Newfield
- e. Lawrence Tomalty
- f. Karen Wiebe
- g. Marci Wilson

**Results After all ballots were counted, the scrutineers reported that all Board Members have been affirmed in their role for the next year.**

**7. 2016 – 2017 Year End Report (August 2016 – July 2017)**

Presented by Rob Warrender

Finance Committee Members: Rob Warrender, Jordan Polson, Bobbi Kroeger, David Fisher, Charlene Young, Bev Montgomery and Kendra Berniko.

I thought I'd pose a question many of you may have – “Rob, where does the money we contribute in our offerings go?”

- Page 25 is our statement of general operations. It contains our general church activities, what we do, staffing, the building and doing what we do and all of our 11 ministries. The funds you contribute go firstly to General Offerings to provide for operations, and there are also funds that come in that go to Missions. Next would be Compassion Ministry and lastly (not on the sheet) is the Building giving. These are the areas your offerings go to.
- General Operations was up last year by approximately \$148K which was an increase of 4%.
- Total revenue was almost neutral.
- On the expenditure side we were up last year over year prior by \$138K.
- Expenses over \$5.5 million of about 2.5%.
- We don't pay tax but must report taxes as though we are a tax entity.
- We were positive \$61K which is good in light of our economy.
- In addition to running the church, subsidizing the various ministries and having excess left over, we had significant contributions to the building fund bringing in over \$1.8M last year.
- Page 27 – statement of cash flows, investing activities – you see \$1M, \$31K. Debt repayment is roughly \$1M \$1K.
- Page 24 – balance sheet – our mortgage is reduced. Balance is at \$1,067,159 and was \$2M and change.

Please let me or the Finance Board know if you have any questions.

**Motion** [Move that we approve the financial statements for the year end July 31, 2017 as prepared by BDO Canada. Moved by Rob Warrender, seconded by Grant Sikstrom; carried.](#)

## 8. **Financial Update for Current Fiscal Year**

For August 1, 2017 to Current

Presented by Jordan Polson

From slide:

- General Fund Giving is 95.83% of budget
- General Church Expenses are 83.99%
- General Giving YTD (2016) is \$1,708,968
- General Giving YTD (2015) is \$1,663,383
- Increase in giving (5 months) YTD is \$45,585 (2.74%)
- At 95%, we are currently short around \$80K
- 8.4% increased budget over last year for General Fund, which means so far we are at a 2.74% decrease
- General expenses are less – however, not all funds have been dispersed, for example: our insurance to keep us up for public liability and fire is around \$40K
- Looking at the 2.74% decrease - you can see that we have about \$45K that has come in over and above last year
- We are so grateful for our Christmas Eve Compassion offering of \$275K. It was about \$55K less than projected so we supplemented it and topped up from General

- It's more accurate to say we are short \$130K
- Attendance average in 2017 was 2650
- Increase 1.3% September 2017 to current

Attendance numbers can be deceptive (2650) because it depends on the time of year that you take that number. The 2650 is from September 1<sup>st</sup> to last Sunday (January 21<sup>st</sup>) and did not include Christmas Eve (4600) for better accuracy.

- 2.7% increase in line with budget
- Our mortgage has come down and it's around \$605K
- We expect the mortgage to be at zero sometime this fiscal year

## 9. **Building Phase 4 Status and Projection**

Presented by Brad Vonkeman

This vision was given to this body by men and women who spent time before the throne to determine what they believed God's heart was, and I believe still is for CrossRoads Church and the community that God has placed us in.

Scriptures say that God is the same yesterday, today and forever. As I work, live and move through our community of Central Alberta, I do not see the vision that God has placed before us fulfilled yet, so I believe that He is still wanting us to pursue His heart for Central Alberta.

As your Church Board has been in prayer and discussions over the course of the past year, we have felt that God has called us to begin the process of moving forward with the next phase of this building that He has blessed us with. This building is not the vision of CrossRoads Church, but is rather a tool that God has blessed us with to assist in continuing towards the vision of what God has called us to.

As we have reflected over time, the amazing things that God has done for us, I want us to take some time to remember:

- When it was first on the heart of the leadership to build this place, they were looking to raise enough money to build a complete building that would accommodate the needs that they saw at that time, BUT GOD did not provide those funds, so the building went up with plans to expand the sanctuary at a later time. The children's area was not in the thinking at that time, BUT GOD saw it.
- When the children's wing was done and almost paid for, the board at that time started talking about what happens to our children when they move on from the children's program, what are we going to do and where will we put them, and so what wasn't seen at first became the next Phase - the Youth and Worship Centre. We didn't see this coming at first, BUT GOD did.
- And now as we begin the process of getting started on phase 4 do we see all that God has for us? I don't think we see it all, but your board of Elders believes that God is beginning to prepare His body for a pouring out of His Spirit in Central Alberta, and we believe that He is asking us to continue to prepare this building for more.



- There have been many, many stories of God’s hand and faithfulness in regards to this building.
  - How this land became the site for this building, when we were looking elsewhere
  - How God prepared the hearts of people to move forward with the move and the build in unity
  - How God provided an interest free loan on phase one of the building
  - How the building was full and extra services had to be added
  - How phase 2 had a mortgage on it when we started phase 3 and by the time we moved into phase 3, phase 2 was paid off
  - How the building gets used for community, and how that breaks down barriers in people’s lives to see a “church building” that does not fit their image of what they have known or thought it was about

These are things that get me excited about what God is up to in central Alberta

So for us, we believe that this is a next step to CrossRoads working out God’s Vision for us, BUT it is not a final step. We know that we need to continue to seek God and hear His voice for what He wants us to do, which is to see the people of Central Alberta have a personal relationship with Jesus Christ and by knowing Him, compassionately impact our world.

What does this mean, or what are the next steps?

Your board has passed a motion to begin the needs assessment for Phase 4 of the building which will be to add onto the sanctuary, foyer and to add more administration and ministry space.

We have reached out to Abundance Canada for possible funding.

This process will begin right away, and should allow us to bring initial drawings and budget to the members at our summer meeting in June. This would then lead to final drawings with the intention of breaking ground in the Spring of 2019.

Leading up to our June meeting, we will look to have an open house to present information and have a Q & A session. From there it will be up to us as members to be praying for what God’s heart and will is in this process for us to move forward.

I don’t believe that this is all that God has in mind for CrossRoads. This facility has been a gift and is a blessing to this congregation, it has been a resource for the community of Red Deer and Central Alberta, but there is still more that God wants us to do.

I believe we need to be obedient to God and create room for more. God is not about numbers, but He is about more.

I see a community that needs Jesus and the freedom that can be found in Him. I see the body of CrossRoads reaching out in our city and community, and those around us in Central Alberta so we can impact our province, our nation and our world to prepare for the return of Jesus.

So what is our part in this? We would ask that we all pray and ask God what His heart is in this. If you feel, as the board does, that this is a next step, we would ask that we pray and ask God to continue to provide the financial resources that are needed to do what He is asking us to do.

We know that you pray and that when you hear God you move and do what He is asking; this is why we are here now. We have seen His faithfulness in providing to this point, and we have no doubt that He will continue to provide as we all pray and obey.

In Mark 16: 6,7 the angel spoke to the women at the tomb and told them to go and tell the disciples and Peter that He, (Jesus) was going before them into Galilee.

We need to be confident that God is going before us in this.

## 10. **Refugee Sponsorship Update**

Presented by Tracy Minke

These families are so easy to love. I pray you will love them because I know they will love you.

The first family that is coming is being sponsored by a G5 Group and will arrive on February 23<sup>rd</sup>. The Abu Zakaria family; dad and 3 kids (ages 20, 12, and 10).

The second family coming is a CrossRoads Church family and we aren't exactly sure when they will land in Canada. The Balah family; Dad, Mom and 3 sons (ages 21, 15 and 3).

All the families coming are persecuted believers. They are national leaders and share the gospel and they are passionate about their faith and Jesus. They all have hearts for Muslims and have such a faith to share with people around them. We hope to hear soon of an arrival date and our hope is that it will be within a month.

The third family is still waiting to hear when they are coming. The grandma will also be coming with the family. They are also a CrossRoads Church sponsored family. The Bako family; Dad, Mom and 2 daughters (ages 8 and 3).

The fourth family will be part of our church family and will also be sponsored by a G5 Group and is waiting to get more details.

The greatest need in the long run for all of these families is for relationship and connection. To help facilitate this, we will set up a visitation schedule once our family has settled in a bit. You can visit, enjoy some tea/coffee or take them out and also help them practice English.

When these families arrive, we will need your help. We will need help to get them familiar with the community and life in Canada, and need people to commit to learn about and facilitate the following critical roles:

- Essential Documents (first and immediate priority – 24 to 48 hours) – Service Canada and Registry to get Health coverage, SIN, CCTB, etc.

- Community Hosts – basic orientation of neighbourhood (Balah’s will be in Westpark) including shopping, library, parks, rec centres, etc.
- Education – consider education options and select schools in conjunction with the family, contact school board and set up interview and orientation; supplies, etc.
- Transportation – maps, driver’s license, how to use the bus, taxi, bikes, car safety and rules
- Financial – reviewing budget, getting bank accounts set up and instructing on use
- Language – enroll adults in ESL, sign up with Dawe reading buddy program, etc.
- Drivers – people we can call upon to take them to ESL, medical appointments, church, etc.

Please continue to pray for these families as they are all still at risk! They are bold in their faith and that puts them at risk.

If you have any questions, please contact the Missions department at [Missions@CrossRoadsChurch.ca](mailto:Missions@CrossRoadsChurch.ca)

Thank you and I look forward to introducing these families to you and welcoming them into our church family.

**11. Ballots**

**Motion** Move that ballots be destroyed. Moved by Terry Young and seconded by Tim Belt; carried

Ballots were destroyed.

Our Summer Meeting will be held on Wednesday, June 27, 2018.

**12. Adjournment – 9:00pm**

Prayer request for Brianne, a new member, who has been diagnosed with breast cancer.

There is an email address to reach the Church Board Chair, please feel free to use this and Brad will be in touch with you. [BoardChair@CrossRoadsChurch.ca](mailto:BoardChair@CrossRoadsChurch.ca)

**Motion** Marci Wilson closed our meeting in prayer.

Motion to adjourn. Moved; carried.

Please join us in the foyer for some refreshments and stop at the Missions table for more information on our refugees.

**Current Resident Members  
as of June 1, 2018**

Accad, Matthieu*
Accad, Siham*
Adali Dopiti, Gideon
Adali Dopiti, Sunday
Ahlquis, Jon
Ahlquist, Shauna
Allen, Darlene
Allen, Jim
Ankuyi, Amanda
Appleton-Dias, Mary
Arychuk, Dan
Arychuk, Tannis
Asmundson, Deedee
Asmundson, John
Austin, Alex
Austin, David
Austin, Kathy
Baergen, Hilda
Baldwin, Travis
Barden, Rob
Bates, David
Bates, Dolores
Bates, Jim
Bayne, Kathryn
Bayne, Rob
Beaton, Gwen
Beeler, Brad
Beeler, Robin
Belt, Chip (Everett)
Belt, Tim
Belt, Wendy
Benke, Marlee
Benke, Paul
Benoit, Bradley
Benoit, Karen
Berniko, Blaine
Berniko, Kendra
Besuijen, Jozina
Biggart, Christopher
Biggart, Jeanette
Biggart, Melanie

Biggart, Stephen
Biro, Anne*
Biro, Sam*
Blain, Bonnie
Blain, Keith
Blume, Genevieve
Blume, Walter
Bodnarchuk, Perry-Dean
Borny, Flora
Borny, Moses
Borrebach, Albert
Borrebach, Ann Mary
Bos, Loreen
Bos, Roger
Bourn, Jared
Bourn, Rhonda
Bourne, Jesse
Bourne, Loni
Bowler, Jeremy
Bowler, Marcia
Boyce, Brenda
Boyce, Vince
Boys, Rebecka
Braun, Samantha
Brewster, Karrie-Anne
Brewster, Steven
Bridge, Joann
Brink, Coby
Brink, Harvey
Bromley, Andrew
Bromley, Justine
Brushett, Joyce
Brushett, Ron
Budd, Mary
Budvarson, Blair
Budvarson, Lori
Buhler, Kyla
Burns, Alvina
Burns, Tim
Bushell, Alex
Butler, Matt
Butler, Nicole
Cale, Gladys
Campbell, Esther

Campbell, George
Campbell, Kim
Campbell, Nathan
Campbell, Tina
Cannam, Allison
Carpenter, Andrew
Carpenter, Deborah
Carson, Brent
Carson, Heather
Cavanaugh, Jordan
Cavanaugh, Julie
Chambers, Gini
Chambers, Wayne
Chapple, Anne-Marie*
Chapple, Dan*
Choi, Cassie
Choi, James
Clowes, April
Clowes, Ron
Cochrane, Dan
Cochrane, Ginny
Colbert, Bruce
Colbert, Karen
Colombo, Susan
Connolly, Jen
Connolly, John
Contenti, Chris
Contenti, Sophia
Contenti, Stacey
Cooper, Connie
Cooper, Scott
Courchaine, Kim
Courchaine, Richard
Cramer, Jim
Crossley, David
Crossley, Sandra
Danga, Raile
Dau, Monybany
Dau-Ayen, Susan
Dawson, Joyce
Deacon, Arlene
Deacon, Rick
Dening, Nathan
Denning, Karyna

Dias, Victor
Dibben, Shelly
Dickman, Carrie
Dickman, Jerry
Diks, Gordon
Diks, Phyllis
Dissen, Hannah
Dissen, Matt
Doeksen, Carlin
Doeksen, Lori
Duncan, Darcy
Duncan, Joanne
Duncan, Maureen
Eby, Nancy
Elias, Steven
Elliot, Michelle
Elliot, Wade
Enns, Andrew
Enns, Geralis
Epp, Martha
Esau, Pat
Esau, Trent
Evans, Jill
Eyben, Trevor
Farkash, Nathan
Farkash, Terri
Farris, Laurel
Farris, Ray
Fast, Pamela
Federspiel, Linda Jean
Fioffi, Cyriaque
Fisher, Dave
Fleming, Mike
Fleming, Renee
Fletcher, Melissa*
Flinn, Stan
Frank, Ron
Frank, Sheila
Franks, Darren
Franks, Deirdre
French, Lola
Fretz, Glenn
Fretz, Shirley
Friesen, Jocelyn

Friesen, Kevin
Friesen, Robyn
Friesen, Wally
Frith, Kendra
Frizzell, Bernice
Frizzell, Bonny
Frizzell, Jason
Frizzell, Robin
Froese, Kami
Fuller, John
Fuller, Lynda
Funk, Alma
Gabriel, William
Garwood, David
Garwood, Rosalie
Geddert, Anne
Geddert, Dan
Geddes, Ellen
Geleynse, Andy
Geleynse, Yvonne
Gessleman, Angela
Gessleman, James
Gessleman, Jeremy
Gessleman, Susan
Gichohi, Maina
Giesbrecht, Barbara*
Giesbrecht, Helmut*
Giesbrecht, Shauna
Giesbrecht, Wes
Girvan, Doug
Girvan, Maureen
Gladue, Diana Lynn
Goddard, Lorne
Goddard, Nancy
Graber, Edna
Graber, Lloyd
Grant, Wynne
Gratrix, Sandra
Gray, Bev
Greber, Elsie
Grobe, David
Grobe, Tammy
Gutsche, Audrey
Gutsche, Dustin

Guy, Emily
Guy, Francis
Halisky, George
Halvorson, Pamela
Hamilton, Donna
Harder, Karli
Harder, Kathy
Harder, Kim
Harink, Stan
Harley, Garry
Harley, Lillian
Hart, Joy
Heaphy, Hetty
Hebert, Don
Hedlund, Viki
Heidebrecht, Lynda
Heidebrecht, Mike
Hein, Jen
Hein, Jesse
Hermary, Jerimy
Hermary, Sheri
Heroux, Bev
Heroux, Bruce
Hicks, Chris
Hicks, Gill
Hiebert, Edie
Hiebert, Jerry
Higgins, Debbie
Higgins, Ken
Higgins, Patricia
Hildebrand, Karleen
Hildebrand, Paul
Hillman, Dwayne
Hilman, Amanda
Hilman, Arlene
Hilman, Neil
Hilsabeck, Alan
Hilsabeck, Marilyn
Hindbo, Julia
Holland, Dwayne
Holland, Heather
Holton, Jason
Hoove, Diane
Hoove, Ken

Howse, Barbara
Hube, Alexandra
Hubert, Denise
Hubert, Shawn
Hudson, Karen
Issler, Hans
Issler, Trudy
Janzen, Irene
Jaworski, Maegann
Jobs, Kelly Anne
Jobs, Kelly Dwayne
Johanson, Diana
Johanson, Glen
Kalonji, Fortani
Kalonji, Sifa
Keller, Larry
Keller, Lori
Kennedy, Bret
Kennedy, Tammy
Kennett, Dennis
Kennett, Sharon
Kindopp, Tedra
Kingcott, Gord
Kingcott, Peggy
Klassen, Jack
Klassen, Marsha
Klassen, Vi
Klugkist, Carla
Klugkist, Erik
Knebel, Peggy
Knibb, Darlene
Kooiker, Kurtis
Kooiker, Melissa
Kopp, Elvin
Kopp, Janette
Koster, Michelle
Kroeger, Bobbi
Krogman, Corinne
Krogman, Stu
Kruger, Elani
Kruger, Stephan
Lakusta, Darren
Lakusta, Kathy
Landin, Kevin

Landin, Wendy
Landon, Nora
Landon, Ron
Lawrence-Ross, Curtis
Lawrence-Ross, Kristy
Lawson, Malinda
Lawson, Stephen
Leckie, Keren
Leckie, Vincent
Lehman, Ashley
Lehman, Cara-Leigh
Lehman, Jeff
Lehman, Ken (sr)
Lehman, Kenneth (jr)
Lehman, Neila
Leischner, Ken
Leischner, Olympia
Leyen, Dora
Loewen, Bunny
Longshore, Helen
Lundell, Dallas
Lundell, Kathy
Lyster, Laurie
MacArthur, Penny
MacBeth, Elaine
MacDormand, Carol
MacDormand, Doug
MacGillivray, Judy
Mahood, Mark
Mahood, Sara
Mallett, David
Malsbury, John
Malsbury, Kathy
Marquart, Cassie
Martens, Ami
Martens, Brendon
Mast, Robert
Matlock, Verna
Mattheis, Stacy
Mattheis, Tyler
Mayberry, Deb
McCauley, Janet
McDougall, Frieda
McGaw, Bob

McGaw, Tara
McIlwain, Reg
McIlwain, Sheila
McLeod, Clint
McLeod, Diane
McNamee-Wyntjes, Sheila
McShane, Kevin
Melnychuk, Ellen
Meyer, Femmy
Meyer, Hank
Miller, Heather
Miller, Marilee
Minke, Adam
Minke, Tracy
Misener, Barbara
Montgomery, Beverly
Montgomery, Don
Moore, Glenn
Moore, Patsy
Moore, Shari
Moore, Wendy
Morgan, James
Morgan, Shirl
Morin, Dave
Morin, Jen
Mudde, Kayla
Mudde, Robert
Murphy, Brenda
Murphy, Darlene
Murphy, Gordon
Murphy, Keith
Murphy, Lori
Murphy, Wayne
Myburgh, Marie
Myburgh, Willam
Myles, Kim
Naugler, Derek
Naugler, Monique
Neill, Lawrence
Nel, Elizabeth
Nel, Stephen
Newfield, Kit
Newfield, Megan
Newfield, Sheryl

Newfield, Todd
Nielsen, Susan Liisa
Nixon, Emma
Nowochin, Charles
Nowochin, Nicole
Olsen, Bonnie
Olsen, Kent
Oram, Barry
Oram, Jodie
Palm, Jana
Parry, Bruce
Parry, Wendy
Paterson, Len
Paterson, Lou
Patterson, Erin
Peacock, Katie*
Peacock, Wes*
Pedersen, Mandy
Penner, Rosanna
Penninga, Lisa
Penninga, Martin
Peters, Rebecca
Peters, Tim
Pilon, Blanche
Pilon, Gerald
Plante, Kevin
Plante, Mandy
Poelzer, Jodi
Poelzer, Kenton
Poettcker, Betty
Poettcker, Jake
Polson, Faye
Polson, Jordan
Polson, Kathleen
Polson, Lori
Popma, Allan
Popma, Linda
Potter, Bonnie
Potts, Mike
Pyper, Danielle
Pyper, Tyman
Quesseth, Greg
Quesseth, Maxine
Ramer, Jon

Ramer, Michele
Rapske, Kevin
Rapske, Tania
Rear, Donna
Reed, Kai-Li
Reed, Kyle
Regehr, Jeremy
Regehr, Margaret
Reid, Darlene
Reid, Jan
Reid, Mike
Reis, Diane
Rew, Heidi
Rice, Colleen
Rice, Darrel
Richmond, Lianna
Riley, Bob
Riley, Norma
Rivers, John
Robb, Stella
Robb, Thomas
Roddis, Murray
Rosenkranz, Karla
Rosenkranz, Tim
Rudd, Jenna
Salomons, Michelle
Sampson, Jay
Sampson, Joyce
Sampson, Susan
Sandstra, Marvin
Sandstra, Wilma
Sarver, Dale
Schafer, Alice
Schafer, Gwen
Schafer, Kenneth
Schimke, Harvey
Schimke, Lois
Schindel, Brad
Schindel, Charlene
Schnoor, Sara-Jane
Schnoor, Warren
Scholing, Tina
Schroeder, Debra
Schuett, Wayne

Schultz, Angie
Schultz, Barbara*
Schultz, David*
Schultz, Ellen
Schultz, Trevor
Schwarz, Heinz
Screpnek, Dan*
Screpnek, Wanda*
Seguin, Lori
Selinger, Gerry
Shantz, Bryan
Shantz, Hazel
Shantz, Shirley
Shaw, Bill
Shaw, Pat
Sheptycki, Marilyn
Sherman, Kristie
Shuya, John
Sigurdson, Amanda
Sikstrom, Debbie
Sikstrom, Grant
Sikstrom, Kory*
Skog, Laurie
Skorobohach, Joanne
Skorobohach, Miranda
Skorobohach, Rod
Slofstra, Ruthanne*
Smethurst, Andrea
Smith, Christopher
Smyth, Dixie
Smyth, Jim
Snider, Daryl
Snider, Jonathon
Snider, Kathy
Snyder, Andrew
Snyder, Denise
Spafford, Janet
Spearing, Dean
Spearing, Janella
Spelt, Krista
Spelt, Troy
Steen, Lois
Steeves, Cheryl
Steeves, Helen

Steeves, Joel*
Stelmaschuk, Henry
Stelmaschuk, Karen
Stephenson, Chris
Stevens, Carol
Stevens, David
Stikker-Breemhaar, Harm
Stikker-Breemhaar, Rieky
Strohschein, Harold
Strohschein, Lois
Strome, Gary
Sully, Alan
Sully, Jeanne
Swanson, Helena
Swanson, Joan
Swanson, Ronald
Szakacs, Todd
Taylor, Jennica
Taylor, Mark
Ternovoy, Belinda
Tessier, Muriel (Cathy)
Tessier, Ray
Thibeau, Joseph
Thibeau, Nicole
Thompson, Treena
Thomsen, Dan
Thomsen, Gayle
Thulien, Milt
Thulien, Terry
Tiechroeb, Jaqi
Tirrell, Jeff
Tirrell, Sherri
Tjepkma, Pearl
Tomalty, Lawrence
Tomalty, Vickie
Traptow, June
Trickett, Brenda
Trytten, Duane
Trytten, Tracey
Tuff, Sue
Unrau, Diedrich Robert (Bob)
Unrau, Holly Ann
van Iperen, Lianne
Van Koughnett, Kevin

Vander Leek, Richard
Vander Leek, Wilma
VanderWekken, Ann
VanderWekken, John
Verity, Chad
Verity, Stephanie
Verity, Verna
Veuger, Debra
Veuger, Julian
Villeneuve, Ferdinand
Vonkeman, Brad
Vonkeman, Brenda
Wagener, Patty
Wagener, Ron
Walker, Rod
Walker, Teresa
Warrender, Rob
Webb, David
Webb, Judy
Whitaker, Laurie
Whitaker, Mark
White, Caitlin
White, Jordan
White, Laura
Whitehouse, Courtenay
Whitehouse, Kalee
Whitelock, Linda
Wiebe, Allyssa
Wiebe, Andrew
Wiebe, Dwane
Wiebe, Helen
Wiebe, Jodi
Wiebe, Karen
Wiebe, Rick
Wiebe, Sharon
Wilson, Dan
Wilson, Janet
Wilson, Joshua
Wilson, Marci
Woltjer, Betsy
Woltjer, Clarence
Wright, Aaron
Wright, Alfreda
Wright, Jim

Wright, Peggy
Wright, Theresa
Wyntjes, Peter
Young, Charlene
Young, Jeff
Young, Katelyn
Young, Nancy
Young, Stephen
Young, Terry
Yu, Edwin
Yuhasz, Dennis
Zumbrunn, Cheryl
Zumbrunn, John
Zumkeller, Lisa
*Indicates Missionary



CrossRoads Church August 2018 - July 2019  
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			2017-2018	2017-2018	2017-2018	2018-2019	Difference
			10 Month	12 Month	Aug-July	Aug-July	Over
			Actuals	Projection	Budget	Budget	Last Budget
<b>FAMILY LIFE MINISTRIES</b>							
12	4485	<b>FAMILY LIFE MINISTRIES REVENUE</b>					
	4491	FAMILY MINISTRIES					
	4500	Preparation for Marriage	570	684	1,050	840	-210
	4505	Engaged Encounter	2,750	4,000	4,000	4,000	0
	4510	Marriage Enrichment	7,750	12,000	11,500	12,000	500
	4515	Family Life Min Event	390	750	1,380	1,250	-130
		<b>Total Rev. Family Ministries</b>	<b>11,460</b>	<b>17,434</b>	<b>17,930</b>	<b>18,090</b>	<b>160</b>
12	5720	<b>FAMILY MINISTRIES EXPENDITURES</b>					
	5725	FAMILY MINISTRIES					
	5735	Preparing for Marriage	122	146	1,400	1,120	-280
	5740	Engaged Encounter	5,201	6,000	6,000	6,000	0
	5745	Marriage Enrichment	0	13,000	15,000	13,000	-2,000
	5747	Family Life Min Event	2,793	4,000	7,500	7,250	-250
	5750	Fam.Min. Library Resources	0	0	200	200	0
	5753	Family Guest Honorarium	0	0	500	0	-500
	5755	Family Leadership Training	0	0	0	0	0
	5757	Children's Registration System	5,126	5,500	6,000	5,500	-500
		<b>Total Exp. Family Ministries</b>	<b>13,242</b>	<b>28,646</b>	<b>36,600</b>	<b>33,070</b>	<b>-3,530</b>
		<b>General Church Fund Subsidy</b>	<b>1,782</b>	<b>11,212</b>	<b>18,670</b>	<b>14,980</b>	<b>-3,690</b>

Percent over/under projected 12 month actual subsidy      33.6%  
Percent over/under 2017-2018 budgeted subsidy      -19.8%

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			2017-2018	2017-2018	2017-2018	2018-2019	Difference
			10 Month	12 Month	Aug-July	Aug-July	Over
			Actuals	Projection	Budget	Budget	Last Budget
<b>EARLY CHILDHOOD MINISTRIES</b>							
15	4320	<b>EARLY CHILDHOOD MINISTRIES REVENUE</b>					
	4322	EARLY CHILDHOOD MINISTRY					
	4327	Early Childhood Ministry Activities	2,162	2,162	1,775	2,450	675
	4328	Early Childhood Tithes & Offerings	176	212	300	300	0
		<b>Total Rev. Early Childhood Ministries</b>	<b>2,338</b>	<b>2,374</b>	<b>2,075</b>	<b>2,750</b>	<b>675</b>
15	5560	<b>EARLY CHILDHOOD MINISTRIES EXPENDITURES</b>					
	5561	EARLY CHILDHOOD MINISTRIES					
	5562	Early Childhood Giving to Charity	100	212	300	300	0
	5563	Leadership/Team Training	789	947	1,900	1,400	-500
	5565	Early Childhood Church	6,282	9,000	9,400	10,000	600
	5568	Early Childhood Ministry Activities	3,260	3,912	3,900	3,975	75
	5569	Early Childhood Ministry Supplies	1,371	1,645	2,200	2,120	-80
		<b>Total Exp. Early Childhood Ministries</b>	<b>11,803</b>	<b>15,717</b>	<b>17,700</b>	<b>17,795</b>	<b>95</b>
		<b>General Church Fund Subsidy</b>	<b>9,465</b>	<b>13,343</b>	<b>15,625</b>	<b>15,045</b>	<b>-580</b>
<b>Percent over/under projected 12 month actual subsidy</b>						<b>12.8%</b>	
<b>Percent over/under 2017-2018 budgeted subsidy</b>						<b>-3.7%</b>	

CrossRoads Church August 2018 - July 2019  
Proposed Budget

		2017-2018 10 Month Actuals	2017-2018 12 Month Projection	2017-2018 Aug-July Budget	2018-2019 Aug-July Budget	Difference Over Last Budget
<b>CHILDREN'S MINISTRIES</b>						
07	4330	<b>CHILDREN'S MINISTRIES REVENUE</b>				
	4331	CHILDREN'S MINISTRY				
	4340	286	500	1,500	750	-750
	4343		0	600	600	0
	4350	3,361	4,033	3,500	3,500	0
		<b>3,647</b>	<b>4,533</b>	<b>5,600</b>	<b>4,850</b>	<b>-750</b>
		<b>Total Rev. Children's Ministries</b>				
07	5570	<b>CHILDREN'S MINISTRIES EXPENDITURES</b>				
	5572	CHILDREN'S MINISTRIES				
	5575	Childrens Outreach				
	5576	1,719	2,062	4,450	4,500	50
	5577	32	38	600	600	0
	5578	2,000	4,033	3,500	3,500	0
	5580	6,113	7,336	11,000	11,000	0
	5588	582	1,500	3,750	1,800	-1,950
	5590	2,921	3,500	4,500	4,510	10
		<b>13,368</b>	<b>18,470</b>	<b>27,800</b>	<b>25,910</b>	<b>-1,890</b>
		<b>Total Exp. Children's Ministries</b>				
		<b>9,721</b>	<b>13,937</b>	<b>22,200</b>	<b>21,060</b>	<b>-1,140</b>
		<b>General Church Fund Subsidy</b>				
		Percent over/under projected 12 month actual subsidy				51.1%
		Percent over/under 2017-2018 budgeted subsidy				-5.1%

CrossRoads Church August 2018 - July 2019  
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			2017-2018 10 Month Actuals	2017-2018 12 Month Projection	2017-2018 Aug-July Budget	2018-2019 Aug-July Budget	Difference Over Last Budget
<b>STUDENT MINISTRIES</b>							
18	4287	<b>STUDENT MINISTRIES REVENUE</b>					
	4288	GRADE 7-8					
	4289	Grade 7-8 Tithes/Offerings	0	0	700	500	-200
	4291	Grade 7-8 Ministry Activities	8,868	9,000	15,600	5,250	-10,350
	4292	GRADE 9-11					
	4294	Grade 9-11 Ministry Activities	17,432	17,250	17,250	12,410	-4,840
	4296	Grade 9-11 Missions Experience	18,944	18,944	21,000	20,000	-1,000
	4297	GRADE 12		0			
	4299	Grade 12 Ministry Activities	590	708	6,000	5,400	-600
	4300	Grade 12 Missions Experience	1,100	1,320	24,000	22,000	-2,000
	4301	STUDENT MINISTRIES	40	48			
NEW		Student Ministries Activities/Youth Outreach		0	0	9,000	9,000
		<b>Total Rev. Student Ministries</b>	<b>46,974</b>	<b>47,270</b>	<b>84,550</b>	<b>74,560</b>	<b>-9,990</b>
18	5521	<b>STUDENT MINISTRIES EXPENDITURES</b>					
	5523	GRADE 7-8					
	5527	Grade 7-8 Ministry Supplies	2,541	4,000	5,500	6,840	1,340
	5529	Grade 7-8 Leadership Training	1,486	1,500	2,850	2,790	-60
	5531	Grade 7-8 Ministry Activities	12,999	13,500	20,800	8,265	-12,535
	5533	Grade 7-8 Giving to Charity	0	0	700	500	-200
	5535	Grade 7-8 Church	401	481	700	840	140
	5537	GRADE 9-11		0			
	5538	Grade 9-11 Ministry Supplies	5,056	6,067	8,000	8,100	100
	5539	Grade 9-11 Leadership Training	1,451	1,742	2,850	2,790	-60
	5552	Grade 9-11 Missions Experience	48,808	48,808	24,000	24,000	0
	5553	Grade 9-11 Church	419	503	500	1,200	700
	5555	Grade 9-11 Ministry Activities	20,147	23,000	23,000	14,450	-8,550
	5557	GRADE 12		0			
	5558	Grade 12 Ministry Supplies	1,597	1,916	3,200	2,700	-500
	5559	Grade 12 Leadership Training	93	0	1,000	700	-300
	5564	Grade 12 Missions Experience	0	0	26,000	22,800	-3,200
	5571	Grade 12 Ministry Activities	594	712	8,000	5,400	-2,600
	5573	STUDENT MINISTRIES		0			
	5579	Student Ministries Supplies	8,049	9,659	10,600	5,000	-5,600
NEW		Theme Room Upgrades				3,000	
	5581	Student Ministries Leader Training	2,238	2,685	2,000	1,000	-1,000
	5583	Student Ministries Ministry Activity/Youth Outreach	0	0	0	9,000	9,000
		<b>Total Exp. Student Ministries</b>	<b>105,879</b>	<b>114,574</b>	<b>139,700</b>	<b>119,375</b>	<b>-20,325</b>
		<b>General Church Fund Subsidy</b>	<b>58,905</b>	<b>67,304</b>	<b>55,150</b>	<b>44,815</b>	<b>-10,335</b>
						Percent over/under projected 12 month actual subsidy	-33.4%
						Percent over/under 2017-2018 budgeted subsidy	-18.7%

Notes: Includes ministry to all students in grades 7-12; as well as, outreach to the youth in our community.

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		2017-2018	2017-2018	2017-2018	2018-2019	Difference
		10 Month	12 Month	Aug-July	Aug-July	Over
		Actuals	Projection	Budget	Budget	Last Budget
<b>YOUNG ADULT MINISTRIES</b>						
05	4216	<b>YOUNG ADULT MINISTRIES REVENUE</b>				
	4217	YOUNG ADULTS (ages 18-30)				
	4227		0	18,000	18,000	0
	4235	2,335	13,050	13,050	12,260	-790
		<b>Total Rev. Young Adult Ministries</b>	<b>2,335</b>	<b>13,050</b>	<b>31,050</b>	<b>-790</b>
05	5500	<b>YOUNG ADULT MINISTRIES EXPENDITURES</b>				
	5502	YOUNG ADULTS (ages 18-30)				
	5504	4,111	4,934	7,100	7,750	650
	5506	2,530	14,750	14,750	13,750	-1,000
	5507		0	20,000	19,000	-1,000
	5510	777	932	1,350	1,400	50
	5511	1,000	4,000	4,000	4,000	0
		<b>Total Exp. Young Adult Ministries</b>	<b>8,419</b>	<b>24,616</b>	<b>47,200</b>	<b>-1,300</b>
		<b>General Church Fund Subsidy</b>	<b>6,084</b>	<b>11,566</b>	<b>16,150</b>	<b>-510</b>

Percent over/under projected 12 month actual subsidy      35.2%  
Percent over/under 2017-2018 budgeted subsidy      -3.2%



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			2017-2018 10 Month Actuals	2017-2018 12 Month Projection	2017-2018 Aug-July Budget	2018-2019 Aug-July Budget	Difference Over Last Budget
<b>HOPE MINISTRIES</b>							
09	4415	HOPE MINISTRY REVENUE					
	4416	HOPE MINISTRY					
	4417	Hope Ministry Resource Materials	575	690	750	750	0
	4429	CELEBRATE RECOVERY					
	4430	Offerings	16,662	19,995	17,650	17,650	0
	4431	Resource Materials	5,737	6,000	4,000	3,000	-1,000
	4432	Leadership Development	0	0	4,800	4,800	0
	4433	Meals	16,171	19,407	16,000	18,000	2,000
		<b>Total Rev. Hope Ministry</b>	<b>39,145</b>	<b>46,092</b>	<b>43,200</b>	<b>44,200</b>	<b>1,000</b>
09	5635	<b>HOPE MINISTRY EXPENDITURES</b>					
	5637	HOPE MINISTRY					
	5639	Ministry Supplies and Administration	1,188	1,426	3,000	3,000	0
	5641	Benevolence	6,899	8,279	10,000	12,000	2,000
	5642	Ministry Leadership Development	255	1,600	2,500	1,500	-1,000
	5644	Coaching/Counselling Support	0	0	2,000	1,500	-500
	5646	Central Alberta Community Support	23,500	28,800	28,800	28,800	0
	5648	Resource Materials	964	1,157	1,500	1,500	0
	5652	CELBRATE RECOVERY		0			
	5653	Leadership Training	260	1,600	8,850	8,850	0
	5654	Resource Materials	4,191	5,030	5,500	5,500	0
	5656	Ministry Supplies and Administration	3,890	4,668	4,100	4,600	500
	5657	Meals	21,951	26,342	24,000	24,500	500
	5658	CELEBRATION PLACE/HAVEN at CROSSROADS					
	5660	Resource Materials		0	500	300	-200
	5662	Supplies and Administration	97	116	500	300	-200
	5663	Training		0	1,000	2,000	1,000
		<b>Total Exp. Hope Ministry</b>	<b>63,197</b>	<b>79,019</b>	<b>92,250</b>	<b>94,350</b>	<b>2,100</b>
		<b>General Church Fund Subsidy</b>	<b>24,051</b>	<b>32,928</b>	<b>49,050</b>	<b>50,150</b>	<b>1,100</b>
		<b>Percent over/under projected 12 month actual subsidy</b>				<b>52.3%</b>	
		<b>Percent over/under 2017-2018 budgeted subsidy</b>				<b>2.2%</b>	

Note: Includes Celebrate Recovery, Central Alberta Community Support for local agencies such as Shalom Counselling, and benevolence for individuals inside and outside the church.

CrossRoads Church August 2018 - July 2019  
Proposed Budget

		2017-2018	2017-2018	2017-2018	2018-2019	Difference	
		10 Month	12 Month	Aug-July	Aug-July	Over	
		Actuals	Projection	Budget	Budget	Last Budget	
<b>KITCHEN MINISTRIES</b>							
10	4440	<b>KITCHEN REVENUE</b>					
	4441	FELLOWSHIP EVENTS					
	4445	Ministry Activities/Lunches	72,902	75,000	75,000	75,000	0
	4446	Outside Meals/Services	32,818	39,383	35,000	31,000	
	4450	Sunday Café/ Food services	9,335	11,202	14,000	12,000	-2,000
		<b>Total Rev. Kitchen Ministry</b>	<b>115,055</b>	<b>125,585</b>	<b>124,000</b>	<b>118,000</b>	<b>-6,000</b>
10	5675	<b>KITCHEN EXPENDITURES</b>					
	5677	FELLOWSHIP EVENTS					
	5681	Food Services Supplies	30,047	35,000	35,000	35,000	0
	5683	Food Services Equipment <\$1000	440	1,000	2,500	2,000	-500
	5685	Ministry Activities/Lunches	69,671	78,000	85,500	80,250	-5,250
	5689	LEADERSHIP DEVELOPMENT					
	5691	Food Services Leadership Training	35	400	1,000	750	-250
		<b>Total Exp. Kitchen Ministry</b>	<b>100,193</b>	<b>114,400</b>	<b>124,000</b>	<b>118,000</b>	<b>-6,000</b>
		<b>General Church Fund Subsidy</b>	<b>-14,862</b>	<b>-11,185</b>	<b>0</b>	<b>0</b>	<b>0</b>

Percent over/under projected 12 month actual subsidy      -100.0%

Percent over/under 2017-2018 budgeted subsidy      0.0%



CrossRoads Church August 2018 - July 2019  
Proposed Budget

			2017-2018	2017-2018	2017-2018	2018-2019	Difference
			10 Month	12 Month	Aug-July	Aug-July	Over
			Actuals	Projection	Budget	Budget	Last Budget
<b>MISSIONS AND OUTREACH MINISTRIES</b>							
02	4070	<b>MISSIONS AND OUTREACH REVENUE</b>					
	4071	WORLD MISSIONS SUPPORT					
	4075	Missions Outreaches	9,724	17,200	33,000	31,000	-2,000
	4080	Mission Offering	221,358	265,640	290,000	280,000	-10,000
		<b>Total Rev. Missions &amp; Outreach</b>	<b>231,082</b>	<b>282,840</b>	<b>323,000</b>	<b>311,000</b>	<b>-12,000</b>
02	5400	<b>MISSIONS AND OUTREACH EXPENDITURES</b>					
	5405	WORLD MISSION SUPPORT					
	5407	Missions - Short Term < 2 yrs.	7,050	8,000	15,000	12,000	-3,000
	5409	Missions Long Term > 2 yrs.	96,145	120,000	156,500	135,000	-21,500
	5413	Relief & Development Offering	10,000	12,000	12,000	12,000	0
	NEW	Local Sponsorship				65,000	
	5416	Mission Projects	54,960	100,000	116,800	75,000	-41,800
	5420	LOCAL MINISTRY SUPPORT		0			
	5430	Local Missions Outreach Ministry	4,109	4,931	10,000	10,000	0
	5431	Missionary Member Care	15,215	35,000	35,000	35,000	0
	5435	MISSIONS PROMOTION		0			
	5439	Missions Committee (Administration)Expenses	1,202	1,442	2,400	2,000	-400
	5440	Missions Outreaches	20,888	21,000	38,000	36,000	-2,000
	5441	Missions Leadership Development	1,097	1,700	3,000	3,000	0
		<b>Total Exp. Missions &amp; Outreach</b>	<b>210,665</b>	<b>304,073</b>	<b>388,700</b>	<b>385,000</b>	<b>-3,700</b>
		<b>General Church Fund Subsidy</b>	<b>-20,417</b>	<b>21,233</b>	<b>65,700</b>	<b>74,000</b>	<b>8,300</b>

Percent over/under projected 12 month actual subsidy      248.5%

Percent over/under 2017-2018 budgeted subsidy      12.6%

- Note:**
- \* For a list of Long-Term missionaries refer to the missions section on our website as well as the Missions Kiosk in the foyer.
  - \* Short-Term missionary support varies throughout the year and includes individuals that are gone from as little as one week up to two years.
  - \* This is not an exhaustive list of all of our missional efforts locally, nationally and around the world. There are many individuals and agencies that are supported through various means from CrossRoads Church

CrossRoads Church August 2018 - July 2019  
Proposed Budget

		2017-2018 10 Month Actuals	2017-2018 12 Month Projection	2017-2018 Aug-July Budget	2018-2019 Aug-July Budget	Difference Over Last Budget	
<b>COMPASSION</b>							
17	4036	<b>COMPASSION REVENUE</b>					
	4037	LOCAL COMPASSION					
	4038	54,060	54,060	50,000	50,000	0	
	4084	GLOBAL COMPASSION					
	4085	233,961	233,961	310,000	310,000	0	
	4086	44,160	48,000	55,000	55,000	0	
	4087		0				
		<b>Total Rev. Missions &amp; Outreach</b>	<b>332,181</b>	<b>336,021</b>	<b>415,000</b>	<b>415,000</b>	<b>0</b>
	5835	<b>COMPASSION EXPENDITURES</b>					
	5836	LOCAL COMPASSION					
	5837	18,000	21,600	21,600	21,600		
	5838	60	72	1,000	750	-250	
	5839	1,755	2,106	2,750	2,750	0	
	5840	62,371	68,800	68,800	73,800	5,000	
	5841	1,480	1,776	2,500	2,500	0	
	5842	2,823	3,388	5,250	4,000	-1,250	
	5845	GLOBAL COMPASSION					
	5847	82,500	260,000	295,000	290,000	-5,000	
	5848	60,945	60,945	70,000	70,000	0	
	5849	24,369	32,000	22,000	22,000	0	
	5850	2,754	2,754	20,000	20,000	0	
		<b>Total Exp. Missions &amp; Outreach</b>	<b>257,057</b>	<b>453,441</b>	<b>508,900</b>	<b>507,400</b>	<b>-1,500</b>
		<b>General Church Fund Subsidy</b>	<b>-75,124</b>	<b>117,420</b>	<b>93,900</b>	<b>92,400</b>	<b>-1,500</b>
				<b>Percent over/under projected 12 month actual subsidy</b>	<b>-21.3%</b>		
				<b>Percent over/under 2017-2018 budgeted subsidy</b>	<b>-1.6%</b>		

Note: Includes Legacy Place, Pregnancy Care Center, Youth and Volunteer Center and Hope Mission.

CrossRoads Church August 2018 - July 2019  
Proposed Budget

			2017-2018	2017-2018	2017-2018	2018-2019	Difference
			10 Month	12 Month	Aug-July	Aug-July	Over
			Actuals	Projection	Budget	Budget	Last Budget
<b>WORSHIP ARTS MINISTRIES</b>							
13	4520	<b>WORSHIP ARTS REVENUE</b>					
	4521	WORSHIP ARTS					
	4522	WA Leadership Training					
	4523	WA Events	3,580	3,580	1,800	2,500	700
		<b>Total Revenue Worship Arts</b>	<b>3,580</b>	<b>3,580</b>	<b>1,800</b>	<b>2,500</b>	<b>700</b>
5765		<b>WORSHIP ARTS EXPENDITURES</b>					
5770		WORSHIP ARTS					
5775		Worship Guest Honorarium/ Travel	1,845	3,450	4,500	4,000	-500
5780		Worship Arts Ministry Supplies	5,684	6,821	7,000	6,700	-300
NEW		WA Events	3,516	3,516	1,800	2,500	
5782		Technical Training	360	431	2,500	2,300	
5785		Worship Leadership Training	871	3,000	7,000	6,600	-400
5790		Worship Drama/Video/Media	671	671	500	300	-200
5795		Worship Special Services	4,975	7,000	7,000	7,000	0
5810		Special Equip. < \$500	1,032	1,500	2,000	2,000	0
		<b>Total Exp. Worship Arts</b>	<b>18,954</b>	<b>26,390</b>	<b>32,300</b>	<b>31,400</b>	<b>-900</b>
		<b>General Church Fund Subsidy</b>	<b>15,374</b>	<b>22,810</b>	<b>30,500</b>	<b>28,900</b>	<b>-1,600</b>
<b>Percent over/under projected 12 month actual subsidy</b>						<b>26.7%</b>	
<b>Percent over/under 2017-2018 budgeted subsidy</b>						<b>-5.2%</b>	

CrossRoads Church August 2018 - July 2019  
Proposed Budget

			2017-2018	2017-2018	2017-2018	2018-2019	Difference
			10 Month	12 Month	Aug-July	Aug-July	Over
			Actuals	Projection	Budget	Budget	Last Budget
<b>GENERAL CHURCH</b>							
01	4003	<b>GENERAL CHURCH REVENUE</b>					
	4005	GENERAL CHURCH					
	4010	General Fund Offerings	3,217,676	3,853,676	4,279,545	4,292,790	13,245
	4011	Other Income	52,660	52,677		0	
	4015	Rent of Facility	40,046	48,057	47,000	47,000	0
	4025	Repayment of Conferences Expenses		0	2,000	2,000	0
	4050	Tape/CD/DVD Sales	530	636	1,500	700	-800
	4028	Credit Card / Cash Back	-0	4,000	6,000	6,000	0
	4029	Ticket Sales	1,120	1,120	0	0	0
	4035	Interest on bank accts	9,241	9,241	6,000	6,000	0
		<b>Total Rev. General Operation</b>	<b>3,321,272</b>	<b>3,969,406</b>	<b>4,342,045</b>	<b>4,354,490</b>	<b>12,445</b>
		<b>Total of all Receipts</b>	<b>4,138,636</b>	<b>4,883,390</b>	<b>5,421,250</b>	<b>5,399,700</b>	<b>-21,550</b>
01	5005	<b>GENERAL CHURCH OPERATIONS</b>					
	5010	PERSONNEL					
	5015	Staff Salaries	1,994,306	2,393,264	2,589,600	2,649,000	59,400
	5020	Contractors - External	27,375	32,851	46,000	46,000	0
	5025	Employer's Share CPP/ EI	112,708	126,870	137,070	140,000	2,930
	5030	Employer's Share Pension/Grp.Ins/RRSP	101,395	121,679	129,480	133,000	3,520
	5035	Staff Allowable Ben.	14,379	17,256	24,000	18,000	-6,000
	5036	Staff Search/Moving Exp	4,288	4,500	5,000	1,000	-4,000
	5041	STAFF BENEFITS		0			
	5045	Staff Professional Development	22,035	40,000	65,000	55,000	-10,000
		Staff Meals/Activities/Travel/Incidentals	65,774	74,889	99,100	89,700	-9,400
	5160	CHURCH OFFICE		0			
	5163	Lease Equipment	5,481	6,577	9,200	12,000	2,800
	5165	Bank Charges/ Interest Exp.	35,697	42,838	37,000	42,000	5,000
	5166	Foreign Exchange (profit/loss)	2,706	3,247	6,000	6,000	0
	5170	Computer Software	6,142	7,500	7,500	7,500	0
	5175	Postage	1,980	2,500	2,500	2,500	0
	5180	Office Supplies	10,381	12,457	14,000	14,000	0
	5183	Printing/Publications	30,046	36,056	35,000	37,000	2,000
	5185	Telephone / Cellphone	19,786	23,744	23,500	23,500	0
	5187	Internet ISP & Streaming	10,359	12,431	13,000	13,000	0
	5190	Web-site design & maint.	4,253	5,104	6,000	6,000	0
	5200	GENERAL CHURCH		0			
	5210	Ticket Sales	1,120	1,120	0	0	
	5212	Facility Event Support	14,672	18,000	18,000	18,000	0
	5222	Facility Event Expenses	1,842	2,210	5,000	5,000	0
	5225	Recording Supplies	16	20	1,500	700	-800
	5235	Memberships/ Licensing	5,849	9,300	6,000	10,000	4,000
	5240	Facility/Stage Decorating & Supplies	1,751	2,101	5,500	5,500	0
	5245	Advertising/ Promotion	11,275	13,531	8,500	12,500	4,000
	5250	Audit/ Professional fees	10,593	11,000	11,000	12,500	1,500
	5260	Flowers/ Gifts	273	328	500	500	0
	5262	Communion Supplies	1,349	1,000	1,500	1,500	0
	5265	Gen.Church Honorarium	3,211	3,200	6,000	5,000	-1,000
	5270	Gen.Church Leadership/Volunteer Activities	3,844	4,613	4,000	4,000	0
NEW		Arabic Ministries			0	2,400	2,400
	5274	Sudanese Ministry	2,000	2,400	2,400	2,400	0
	5275	Gen.Church Literature	5,078	6,093	7,500	12,000	4,500
	5276	Gen. Church Ministry Contingency	9,515	11,419	20,000	25,000	5,000
	5280	Conference Expenses	7,321	8,785	12,000	12,000	0
	5283	EMCC River's Edge Camp	15,000	18,001	18,000	18,000	0
	5284	EMCC Rocky Mountain College	20,000	24,001	24,000	24,000	0
	5285	EMCC District Apportionment	41,250	55,000	55,000	55,000	0
	5290	FACILITY		0			
	5295	Equipment repair/maint.	5,952	10,000	11,500	11,500	0
	5296	Sports Equipment	849	1,019	1,200	1,200	0

CrossRoads Church August 2018 - July 2019  
Proposed Budget

	2017-2018 10 Month Actuals	2017-2018 12 Month Projection	2017-2018 Aug-July Budget	2018-2019 Aug-July Budget	Difference Over Last Budget
5300 Custodian Supplies	11,733	14,080	17,500	17,500	0
5305 Custodian Equipment < \$1000	1,009	1,211	1,500	1,500	0
5310 Bldg. Repair/ Maintenance/ Misc.	64,431	112,000	80,000	80,000	0
5312 Security Contract	7,864	9,437	10,800	9,500	-1,300
5315 Ground Care/ Snow removal	6,350	7,000	7,000	7,000	0
5320 Insurance	40,272	40,272	40,000	41,000	1,000
5325 Utilities	138,708	166,456	160,000	170,000	10,000
<b>Total Exp. General Church Operations</b>	<b>2,902,219</b>	<b>3,517,360</b>	<b>3,784,850</b>	<b>3,860,400</b>	<b>75,550</b>
<b>01 5330 CAPITAL EXPENDITURES</b>					
<b>5331 BUILDING AND GROUNDS</b>					
5333 Operational Contingency	0	0	0	0	0
5342 Building/Property Improvements	0	0	15,000	5,000	-10,000
<b>5350 CAPITAL EQUIPMENT</b>					
5355 Office Equipment	4,598	10,000	20,000	15,000	-5,000
5356 Office Equipment (under 1000)	5,253	10,000	15,000	10,000	-5,000
5360 Technical Equipment	12,606	18,000	30,000	20,000	-10,000
5361 Technical Equipment (under 1000)	7,911	11,000	15,000	10,000	-5,000
5380 Facility Equipment	3,367	10,000	15,000	10,000	-5,000
5381 Facility Equipment (under 1000)	3,317	10,000	20,000	10,000	-10,000
<b>Total Capital Expenditures</b>	<b>37,051</b>	<b>69,000</b>	<b>130,000</b>	<b>80,000</b>	<b>-50,000</b>
<b>TOTAL DISBURSEMENTS</b>	<b>3,810,119</b>	<b>4,858,212</b>	<b>5,421,250</b>	<b>5,399,700</b>	<b>-21,550</b>
<b>TOTAL RECEIPTS</b>	<b>4,138,636</b>	<b>4,883,390</b>	<b>5,421,250</b>	<b>5,399,700</b>	<b>-21,550</b>
<b>EXCESS (DEFICIT)</b>	<b>328,517</b>	<b>25,178</b>	<b>0</b>	<b>0</b>	<b>0</b>

Grand total percentage over/under projected 12 month actual      10.6%  
Grand total percentage over/under 2017-2018 budgeted      -0.4%