

TEN YEAR VISION



Overview

Process

This long-range plan is the culmination of 2 years of prayer, discussion, feedback, and collaboration by a cross section of leaders, staff, and other stakeholders.

- + Five teams directed by Crossroads Leaders (along with a steering committee) have guided the process (Spiritual Formation, Organizational Structure, Finance, Real Estate, and Staff Succession). A brief description of each group and each group's focus is included below.
- + We believe the plan was from God, that it is entirely for His glory, and that He may change it at any point during the process! It is certainly a living document.

Objective

To clarify the vision and direction of Crossroads over the next 10 years

- + To develop a scalable model that supports the scope of our vision
- + To define components of the model required for successful implementation
- + To establish guidelines to be used in moving forward
- + To create benchmarks necessary for measuring progress

5 Components

Spiritual Formation

- + This team focuses on the essential components of making disciples: extending the ministries of the church and expanding the community. We have no interest in growth that does not also include spiritual growth. This describes the principles of spiritual formation envisioned for all Crossroads ministries.

Organizational Structure

- + This team focuses on establishing a staffing structure will allow the church to embrace opportunities for growth over the next 10 years.

Financial Plan

- + This team focuses on the financial needs of the 10 year plan and suggests guidelines for healthy stewardship and allocation of resources.

Real Estate Plan

- + This team focuses on the real estate needs and options for meeting those needs over the next 10 years. The church is more than a building but we use buildings to facilitate ministry.

Succession Planning

- + This team focuses on the elements necessary for consistent leadership for the next 10 years and beyond. As the church grows so does the need for leadership development and succession planning.

10 Year Scope

Preparing to impact 10,000 lives

Expansion - 10 Campuses in 10 years

- + A campus refers to a location where there is a regular ongoing worship service. The location may be permanent or temporary, owned or rented. There may be full or part time staff assigned to the community. There will be Elders and Deacons serving each community.
- + A new Crossroads Campus would be geographically located within the communities surrounding an existing Crossroads Campus. This allows us to be one church where leadership and staff have relationships and regular interaction with other worship communities and in the communities they serve.

Extension

10 Affiliate ministries in 10 years

- + Affiliate Ministries include ministries separate from Crossroads Community Church whose purpose is to establish the Kingdom of God outside the walls of the church. Their vision and values are an extension of Crossroads. These organizations are led by their own board and staff. Crossroads Church has significant influence on the vision and direction through a majority position on the board and Staff liaison relationships (e.g. Men of Standard).

Other Extension Initiatives

- + Developing Ministries: New initiatives that may end up being affiliates or may end up being Partner ministries (e.g. New Beginnings War, WV)
- + Partner Ministries: Ministries that Crossroads supports but does not have primary influence in shaping vision and direction (Young Life or Fellowship of Christian Athletes).

Where Are We Now?

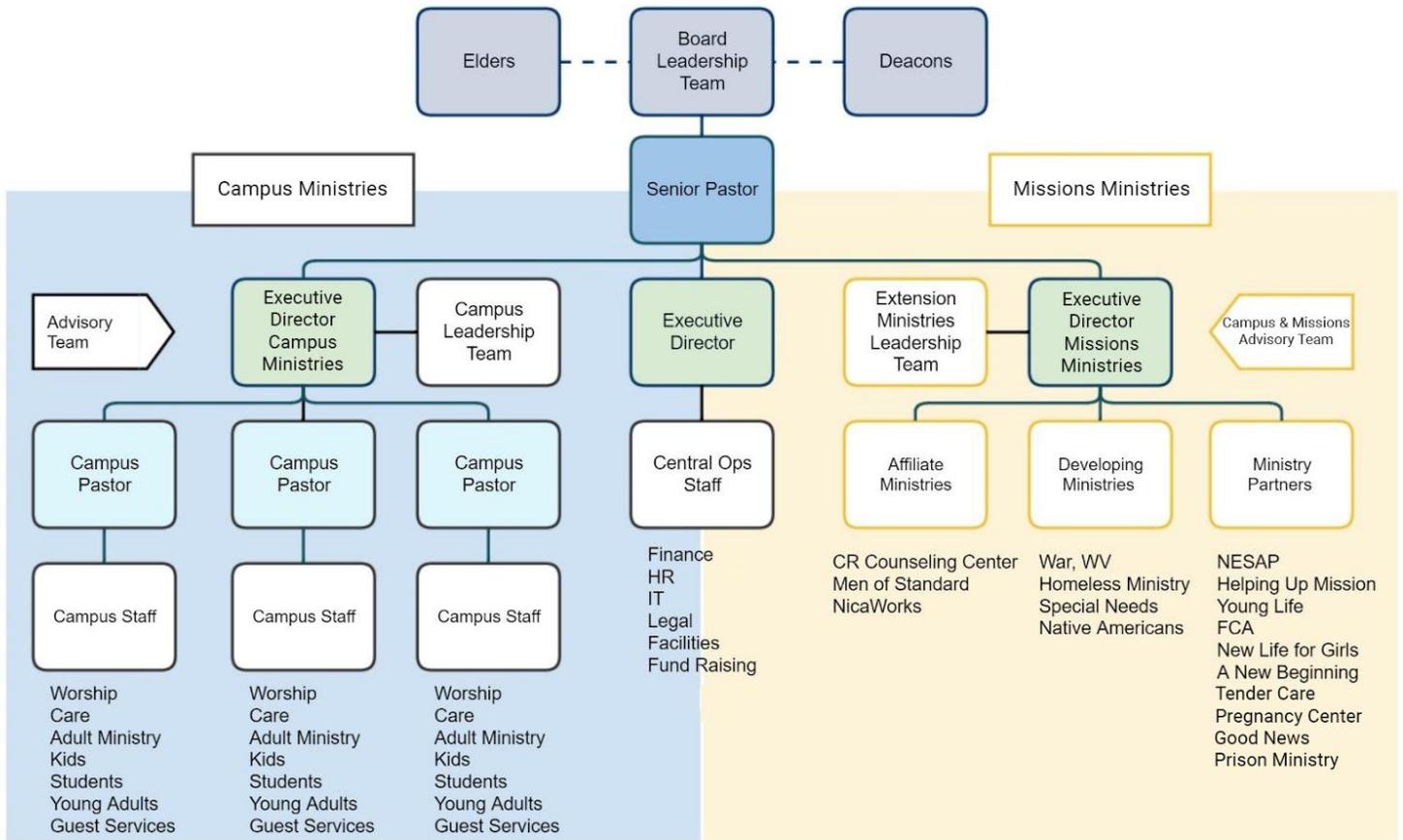
2+ Campuses

- + **Westminster Campus:** The original congregation continues to grow at a leased facility. Staff (5 FT/5PT) is in transition from 1-campus to a 2-campus model. Attendance of approximately 900-1000 is 80% capacity. Estimated annual operating revenue for 2017 is \$1.4M.
- + **Hampstead Campus:** A second worship community was launched in 2015 and was moved to a permanent facility in November 2016. Staff (1FT/5PT) Attendance of approximately 400-500 is 40% of capacity. Estimated annual operating revenue for 2017 is \$500,000.
- + **2 more on the way:** As we present this vision, there are 2 more campuses in the development process: Crossroads Restoration church through a merger with that existing congregation and Eldersburg through a core group that currently worships in Westminster and Hampstead.

3 Affiliate Ministries

- + **Crossroads Counseling Center** is a LLC created in 2013, to provide affordable Christian counseling as an extension of care ministry of Crossroads Community Church. The counseling center currently has 3 counselors (including a director) and 1 administrator.
- + **Men of Standard** is a 501c3 organization created in 2015, to offer a residential recovery discipleship program for men with substance addiction in Carroll County. The program is located in Taneytown and typically has 4-6 men in the program with 2-4 men in transition after graduating. The Men of Standard currently employs an Executive Director who lives on site as well as 2 interns.
- + **NicaWorks!** is a 501c3 organization that focuses on helping impoverished Nicaraguans break the cycle of intergenerational poverty by providing real opportunities for economic, social, educational, and spiritual growth. The organization has both for-profit Nicaraguan businesses and nonprofit Nicaraguan ministry initiatives and employs 10 Nicaraguan staff. The Executive Director is currently a volunteer position.

Organizational Structure



Campus Influence Matrix

Campus Leadership Team	W	H	S C	C R C
	Campus Pastor	Campus Pastor	Campus Pastor	Campus Pastor
Worship Arts	Worship	Worship	Worship	Worship
Guest Services	Guest Services	Guest Services	Guest Services	Guest Services
Children	Children	Children	Children	Children
Students	Students	Students	Students	Students
Adults/Groups	Adults/Groups	Adults/Groups	Adults/Groups	Adults/Groups
Care/Prayer	Care/Prayer	Care/Prayer	Care/Prayer	Care/Prayer

Position Descriptions

Senior Pastor

- + Reports to Board Leadership Team (BLT); responsible for leading the organization and providing vision, direction, oversight, and accountability

Executive Director - Operations

- + Reports to Senior Pastor; responsible for all operational components of the organization including finance, HR, facilities, IT, legal, and communications

Executive Director – Campus Ministries

- + Reports to Senior Pastor; responsible for development, oversight of campus expansion, and the duplication of Crossroads DNA throughout all worship communities

Executive Director – Missions Ministries

- + Reports to Senior Pastor; responsible for development, oversight of affiliate ministries, and relationships with ministry partners

Campus Pastor

- + Reports to Senior Pastor- Worship Communities; responsible for leading a designated campus by providing leadership, oversight, and accountability

Central Directors

- + Reports to the Senior Pastor; responsible for influencing areas of ministry (Worship Arts, Guest Services, Student / Children’s ministry, Small groups / Adult ministry, and Care / Prayer) across all campuses

Missions Leadership Team

- + Reports to the Executive Director - Missions Ministries; responsible for developing new Missions Ministries, supporting Affiliate and Partner programs, and connecting Missions Ministries with Campus Ministries

Advisory Teams

- + Two Advisory Teams: responsible for supporting the Executive Directors as they lead and develop the respective Campus and Missions Ministries; serve the BLT; may include Board representatives as well as representation from Campuses and/or Affiliate Ministries

Financial Plan

Guide for sustainable growth

All the resources necessary for the Church God is calling us to be are supplied by Him. We believe God will always give us what we need to do what He is calling us to do. Our job is to steward those resources in a way that honors Him. There are always going to be financial variables that are unpredictable. We formed a plan based on our best understanding of what will be necessary to embrace the multi-campus model. These are financial models and guidelines, not absolutes. The heart of the plan is to share resources in order to facilitate growth as God directs.

Campus Resource Allocation Plan

- + Campus Staff 25-35%
- + Facility 15-25%
- + Ministry 10-15%
- Total 50-75% of annual revenue
- + Central Operations 10%
- + Campus Leadership 10%
- + Extension Leadership 10%
- + Savings 5%
- Total 35% of annual revenue

Campus Labor Guidelines

- + Campus Ministries 1 FTE / 125-150 attendees
- + Central Operations 1 FTE/ \$500,000 total revenue
- + Central Directors 1 FTE/ \$500,000

Campus Onboarding Process (5 year plan)

- + Year 1 Support for 1 FTE provided
- + Years 2-4 Add 10%/yr in support for Central Leadership
- + Year 5 Full Support

*****Terms***

- + FTE: Full time equivalent (If all employees were full time how many would the current allocation support)
- + Ministries: The operating expenses for direct ministry programs
- + Revenue: The direct offering from attendees at a campus

Real Estate Plan

Westminster facility

- + We have been leasing our Leidy Rd. building since 2009.
- + After looking at all of the options and in conjunction with our current financial obligations, it was decided that a lease extension was the best case scenario at the present time.
- + We executed a 7 year extension at a reduced rate in June 2017. The new lease provides an out clause after 5 years.
- + Our goal is to work towards a position that would allow us to purchase a permanent facility for our Westminster Campus in the next 5-7 years.

Hampstead facility

- + The priority for the Hampstead building is to pay off our Crossroads funding corp. investors over the next 4 years. These investors provided seed money for our purchase and renovation of the Carroll St. building.
- + Our mortgage on the Hampstead property will convert to permanent loan within the next 18 months.

Future facilities

- + As we expand our Campuses we expect to utilize rental spaces until each congregation can become self-sustaining. Future real estate purchases will likely require capital from fund raising campaigns.
- + Some future Campuses may already own real estate in the case of a merger/adoption. In this case the property would be transferred to Crossroads ownership as a part of the merger/adoption.

Succession Planning

- + We believe that significant growth in the church is a result of the Holy Spirit not any individual. Therefore, we believe that the church can and should continue to flourish through changes in leadership.
- + We understand that God uses people uniquely and has uniquely gifted our current staff and leadership team.
- + We will create a plan that guides the transition of key senior leaders throughout the organization through a planned succession process.

Spiritual Formation Plan

Principles of Spiritual Formation

- + We believe that the ultimate power of spiritual formation is through Christ – we are merely the tools He uses
- + We want to see what God is *already* doing in someone’s life and *then* get involved in it
- + Spiritual formation is not a checklist
- + Everything we’re doing should come together to support the process of spiritual formation
- + People are not commodities – they are children of God entrusted to us
- + We’re adopting people into the body of Christ, not changing their DNA; we’re providing an environment where they can reach their God-given potential
- + It’s not about us or a “formula,” it’s about God, and we want to protect what God is doing

Our steps to spiritual formation:

- + Meeting people wherever and however God is working in their lives
- + Equipping people with appropriate tools, opportunities, and relationships to deepen their own spiritual formation
- + Empowering them to follow God’s direction of their faith’s journey and discipleship, and celebrating as they do (even if their journey takes them outside of our Crossroads community – i.e. to another church, country, job, etc. – we want to celebrate it)
- + Offer options – not necessarily a linear progression
- + It should be a presentation of options to choose from; an invitation, not a prescription
- + These options should work for people regardless of their disability or ability

The goal of spiritual formation

- + To encourage and equip individuals to own their spiritual growth.
- + We invite people to take steps from wherever they are in their spiritual maturity to a place where they have all the tools to follow Christ for the rest of their lives but they also have the desire to serve others inside and outside the body of Christ.

FAQ's

1. How do we determine when and where to launch a new campus?

- a. Most often by the Crossroads attenders who live in an area where the campus would provide a platform for ministry growth that does not exist currently.
- b. Some campuses may be added by adoption rather than duplication. In these cases we will look for vision alignment and potential for significant ministry enhancement along with other guidelines to assess the opportunity.
- c. We envision these will be in direct vicinity of current Crossroads campuses. This allows for unity within staff and leadership as well as church recognition within the new community.

2. What are the benefits

- a. Invitations for outreach to unchurched friends increases in effectiveness. People who are not in the habit of going to church are much more likely to visit if the church site is 10-15 minutes away instead 30-45 minutes away.
- b. Our presence in the community helps us to address needs more directly. The physical presence enhances recognition that we are available to help.
- c. The increased need for volunteers allows more people to use their gifts. If we were to grow from 1000-2000 in one location we would not need to double our volunteers but in multiple sites we need more than double the number.
- d. Economies of scale makes staffing for multi-campus more affordable in the long run. There will be support positions such as accounting or graphics or IT that can serve all campuses at the same time.
- e. Real Estate costs for multiple sites are often more achievable than for "mega sites". There are very few appropriate sites that would accommodate a several thousand seat auditorium and all accompanying land requirements.

3. How will we determine whether to start a new Missions Ministry (501c3) or just support an existing one?

- a. If there is a ministry already in place that is meeting the need of that particular mission we will simply support them with resources. Sports discipleship programs are an example of a need that we believe FCA is doing a great job at meeting. So we just support them.
- b. If we see a need going unmet we will prayerfully consider how we can be a part of creating a Missions Ministry initiative to address the need. Affordable Christian counseling was a need that was going unmet so we created Crossroads Counseling Center to meet the need.

4. What are some potential new Missions Ministries?

- a. Residential discipleship for adults with special needs and more effective shelter options for the chronically homeless are examples of initiatives we are exploring. Others may not be on our radar yet but are part of the listening to how God prompts us moving forward. We want to be attentive to His leading.

5. How will we pay for all this?

- a. There are really 3 components to the funding plan but all of it is fueled by the obedient generosity of Crossroads attendees. The 3 components include;
 - i. Campus financial support of Central and Missions Ministries
 - ii. Campaign funding of real estate purchases
 - iii. Foundation funding of Missions Ministries

6. How will we staff all this?

- a. The staffing model allows us to utilize central operations and leadership staff to serve multiple campuses for less money than duplicating the positions at each campus. Instead of 1 campus FTE for every 100-120 attendees we will be able to staff 1 campus FTE for every 125-150 attendees.
- b. The increased staffing opportunities itself will produce a natural “feeder system” for future staffing needs. Ie: part time small groups director may become a full time campus pastor at another campus. Or a student ministry director may become Executive Director of Family Ministries.

7. What are the next real estate priorities?

- a. The completion of the Hampstead building, the updating of the Westminster building, the repayment of private Crossroads Funding Corp debt and the purchase of a permanent Westminster location are the top priorities. We recently renegotiated our Westminster lease, saving us money in the short term and allowing us the time to save for future purchase.

Adendum

Best Practices (where did we look for information and guidance)

+ Our own experience

- Launching our first campus in Westminster.
- After launching the second campus in Hampstead, significant evaluation regarding the process shows there are many things to repeat as we move forward and more than a few that should not be repeated.

+ Other Multi-campus churches

- Lancaster County Bible Church: 9 campuses in Central PA
- Summit Church: 8 Campuses in Raleigh Durham NC
- Northway Christian Community Church: 6 campuses in Pittsburgh, PA
- National Community Church: 8 Campuses in Washington, DC
- Elevation Church: 9 campuses in Charlotte, NC
- Mecklenburg Community Church: 4 campuses in Charlotte, NC
- Northpoint Community Church in Atlanta, GA