

Crossroads Church Revitalization/Plant of HPC

***Disclaimer:** In my (Pastor Nic) view, receiving the Crossroads property was the first decision. The elders endeavored to the point of deciding on that objective. Since the elder's positive vote to receive Crossroads, revitalizing the church at Crossroads is our new objective. We will continue to update this plan as we continue in the process. This is especially true of operational plans and plans for funding. We believe that these will not take more staffing or money than we have outlined in this plan.*

1. What is the Mission?

a Vision: What are we trying to do?

- i **Establish a Church:** A prevailing church of substantive disciples who make disciples and remember the poor in the areas we serve.
 - 1. Our preliminary plan does not anticipate the Crossroads campus church being substantially different from High Point church.
 - 2. Our key church pursuits are:
 - a. **Biblical core values:** Gospel, Bible, fellowship, sacrificial service and contextualization
 - i. **Strategic values:** Evangelism, Leadership Development, and Spiritual Oneness¹ (unity around essentials and tearing down dividing walls of hostility)
 - ii. **Catholicity assumes:** “Part of something bigger”, strong in local and regional partnerships across natural dividing lines in the church.
 - b. **Biblical worship including:** Musical worship, primarily expositional preaching, Lord’s Supper and credo-baptism, intentionally disciple-making, gracious striving in sanctification co-emphasized with justification, in-step with

¹ “Spiritual Oneness” here refers to Jesus farewell prayer in John 17- that he wants all believers to be one. This strategic value for us means: tearing down dividing walls of hostility among races (Eph 2:14, Colossians 3:11), ages (Luke 1:17, Acts 2:16-17), genders (1 Cor 11), and other areas of unnecessary division (Colossians 2). When partnering with other churches, this requires theological triage.

the Holy Spirit (Biblically charismatic, though not culturally/idiomatically),

- c. **Biblical polity including:** Theologically and creedally orthodox (correct/integrity), catholic (universal to all), protestant (insistent on reformed and always reforming/suspicious of traditions of men) and evangelical (Gospel and Bible are central, belief in personal need for conversion) in doctrine (doctrine includes ethics). Governance through plurality of local elders.
- d. A good understanding of what we mean by the Gospel and its implications can be found in *Dynamics of Spiritual Life*, pg. 75, Figure 1.

b Opportunity: Why is Crossroads a good opportunity?

- i **Prayerful Gift-** It was prayerfully offered to us after months of deliberation by the Crossroads congregation.
- ii **Consequential and strategic need-** The landscape of Bible-centered churches is under-served in the “Route 51-Monona Drive corridor”², McFarland area, resulting in a dwindling or absent witness of Gospel-centered churches.
- iii **Ideal Location-** The location is ideal, literally at a crossroads. Infrastructure is being upgraded on 51, south of the Beltline in light of anticipated growth.
- iv **Ideal property and facility-** The Crossroads property is a dream come true for anyone looking for a church property. In considering the things that need repair and maintenance, do not overlook the substantial facility and land resources.
- v **Increased and large local population-** The neighborhoods off of Sigelkow Road (within a mile of the church) have expanded significantly and more housing is in the planning stage to the east.
- vi **Relatively low launch cost:** Church plants often run in the hundreds of thousands of dollars just to launch and rent space in

² The 3 main churches here have dwindled: Monona Oaks, Evangel Life, and Crossroads.

- the first 3 years. Crossroads allows us to bypass much of those costs and uncertainties and requires only the promotional work.
- vii **Reliable Remnant Congregation-** There are about 15-20 solid people there to build from. They have stayed engaged and involved so far.
 - viii **Scattered Dane County HPC congregants-** HPC has numerous people from the East side that would like a church close to invite people. Also, there are people even further East that would find coming to Crossroads more workable than the far West side.

2. Physical Plant Realities | Property Strengths & Needs

a Present Strengths:

- i **Large:** 9.5 acres just south of Beltline on Highway 51.
- ii **Valuable:** Commercial appraisal January 2024 was \$3.7m for replacement and \$2.5m for sale.
- iii **Ready to use:** The building was remodeled in 2020-21 and is very usable.
- iv **Substantial size:** The sanctuary seats 180 with a nice fellowship area, offices, classrooms and spacious lobby.
- v **Empty:** All of this space is ready to be used immediately for ministry

3. Square footage:

- a Main Building: 22,246 sqft
 - i More than adequate parking spaces and amenities
- c. 9.5 acres including a baseball backstop and open areas.
- b Fellowship café, youth area with great room and kitchen, offices, half kitchen, bathrooms and showers, lobby, off lobby glass meeting room, nursery and children's space, classrooms.
- d Secondary Building: A 6500 sqft building currently is rented by Le Petite as a pre-school. It is a cement block building with classrooms, restrooms, a gym, offices and storage.

b Facility needs

- i What will be needed and when?
 1. Heating and Cooling in the main building: The primary HVAC unit needs replacement: This could range from \$200 to \$400k; sometime in the next 6 months.
 2. Roof: The roof was professionally assessed, resulting in the roof penetrations needing repaired. (This repair work was completed at a cost of \$10k, paid for by Crossroads.) This should give 3-5 years of service from the roof before replacement is necessary.
 - a. The roofing shingles will only be replaced, as the membrane on the flat portion is in good shape.
 - b. The roof units on the auxiliary building, which is rented to Le Petite, needed to be replaced, which was completed in early summer and paid for by Crossroads.
 3. Water Issues:
 - c There are two water issues that are being addressed.
 - i One in the main building, which is a roof drain issue and is being covered by Crossroads.
 - ii The other affects the auxiliary building, which is being professionally assessed. Part of the solution can be dealt with by volunteers to change the slope away from the building in several locations.
 - iii There is the possibility of under slab water, this is being investigated.
 4. The parking lot needs to be resealed and restriped for longevity and appearance. The cost for that is \$22,000.

3. Financial Strengths and Liabilities:

a Financial Strengths:

- 1. Building “profit”:** Presently ~\$85,000 annually.
 - a This will reduce as Charis Academy moves out some time next year.

- b. Another church can meet there in the afternoons with an appropriate financial contribution.

c Financial obligations:

1. Debt: \$290,000

- a. Remaining remodel mortgage is around \$285k. Crossroad's payment to Christian Reformed Church (CRC) is \$3000 a month. CRC is continuing this arrangement though Crossroads even though Crossroads is not CRC church as of Feb. 2024.

2. Missions Commitments: \$120,000 over 4 years (\$30k annually)

- a. Funds from the sale of the property would have supported missionaries CRC was supporting. Since we are assuming the property, we negotiated the following medium-term support:

We have agreed to monthly support for 4 years, this totals \$30k per year, but to date has been paid out of Crossroad's missions-giving.

- i. Care Net – To share the love of Christ and affirm the sanctity of human life and come alongside of those with an unexpected pregnancy with spiritual, emotional and physical support. HPC currently also supports CareNet.
- ii. Mission to the World (a Ukrainian missionary from Madison).
- iii. UW Campus Ministry through Geneva Church, Madison.
- iv. Resonate – A Christian Reform church planting and evangelism equipping ministry in North America.

3. Projected budget and budget impact on HPC for the remainder of fiscal year 2024-2025.

- a. Based on the current P & L of Crossroads, and assuming projected growth and giving, the projected budget for Crossroads is \$155,350, with income of \$240,700 for a net gain of \$85,350.
 - i. Income comes from three projected sources:

- a. Le Petite - June '25.
- b. Charis –through May '25
- c. Tithes and Offerings – through June '25

4. Preliminary operational and organizational plan: What is the initial organizational model that we will operate under?

A. 3-phase preliminary plan:

1. **Soft push/slow revitalization-** under way. We have been conducting weekly Sunday services since June 9 when the church official closed. We will continue through this process. (Service is at 9 AM and prayer is at 2 pm on Tuesdays.) East side families that want support a ministry launch are invited to visit and determine if this is something they can participate in and support. Attendance is currently around 45-55, including children. KidsMin and Nursery are offered up through 3rd grade.
2. **Soft Launch** (should the HPC vote yes) - This is a time for us to set up and test the key hospitality ministries on a small church scale (60-150 attenders)
 - a. Starting in Dec. this year
3. **Hard Launch-** Synchrony of publicity, canvassing, with hospitality emphasis and any attractational components to services,
 - a Perhaps Easter 2025

B. Personnel:

1. **Site Pastor: Pastor Mike Beresford** (15-18 hrs. a week plus Sunday) is leading the initial revitalization. He is preaching 2x a month and the other Sunday's are being covered by HPC staff or qualified congregants. He has assistance from his admin (24 hrs. a week), plus significant volunteers, expanding as the ministry grows, but in agreement with the HPC pastoral team.

(Mike has twice taken a very small church to 300 in attendance within 3 years.)

2. **Kids Lead: Charity Mahair** (10 hrs. a week), a previous staff member in KidsMin at HPC, is leading the Crossroads kids program and liaises with Gwen (2-3 hrs. a month).
3. **Worship organizing:** Niccole (1-2 hrs. a month) organizes HPC worship leaders who volunteer at Crossroads. As soon as possible, musicians who are Crossroads attenders will do the majority of worship leading. Sound and Visual tech is currently being done by Crossroads volunteers with some HPC support.
4. **Administrative support:** No current need. Budgeted up 20-hours as needed.
5. **Other Staffing obligations:** Currently, there are no standing requirements for other HPC staff. Future staffing requirements will depend on the ministry and polity models chosen.
6. **Occasional Staffing needs:**
 - a. Occasionally, there may be a few projects for the Communications team.
 - i. However, there is a couple who attend Crossroads who do web and design work; they are willing to design and take care of the website with oversight from the HPC Communications Department.
 - ii. New ministries that will benefit both HPC and Crossroads, will be launching within the next 6 months; Alpha and Seasons of Life (addressing singleness and marriage). Oaks will also have support groups that will benefit growth in both locations. MomCo (formally MOPS) is another front-line ministry that may have a ministry at that location.

C. Phase 2 staffing additions: when attendance reaches 100+ or more.

- i. Small Groups Coordinator: small group coordination assistance.

D. Remaining processes being planned while awaiting the congregational vote.

- i. Next Step: Solidification of Organizational Functions
 1. Does there need to be a name change?
 2. How does HPC handle Crossroads finances?
 3. What is the governing model going forward?
 4. Which policies and procedures fit a smaller church?
 5. How are we handling the on-line presence (websites, social media and out-facing digital products)?
 6. What is the reasonable staffing expectation for years 2-3?
 7. What is the end goal for this ministry expression?
 8. What memorial should we create honoring preceding CRC ministry and people?

5. Opportunity costs: What *won't* we do if we do this?

- A. Staffing attention** to Crossroads will not be operating here- with Mike there 18hrs a week, including Sunday, we only have 2 operational, reliable pastors at HPC on Sundays until we complete the current associate pastor search.
 - i. Mitigation: Higher visibility of elders and their involvement in ministry could help with this.
 1. Connecting elders with pastoral assistants to pass on information will be necessary.
- B. Loss of key volunteers:** Some of our best people live on the East side, including parents of young families. If they attend, we will lose the service and financial support of these volunteers at the HPC campus.
- C. Financial limitations:** We may experience slower a renovation of HPC campus (such as carpet) or need to do a capital appeal.
 - i. We may need to slow down some of the HPC facility improvement pieces until year 2 in order to prioritize the ministry aspects.
- D. Unknown possibilities:** Most other ministry opportunities that might come up while we are launching the Crossroads church will have to be neglected. We will have to say no to most everything new for a couple years.

6. Sunk Costs: We may have put more time, money, and energy into Crossroads than it will take to start a church there moving forward. We have already felt the impact of doing church there as the decision was being deliberated.

A. If we want to say no now, we will need to continue to work with the Crossroads congregation towards their next steps.

7. Momentum Benefits: What will we do better or more naturally if we do this?

A. “Motivation” effect- Tangible empty space, budgets to make and a physically focused mission can focus our attention and actions to the most concrete goals.

B. “New situation, new measures” effect- Actions that would be very hard to motivate people to do may be workable in a church planting moment (like canvassing neighborhoods together).

C. Wider net for newcomers- An East Side campus will get us more visitors from people moving into the east side of Dane County that we would not get here- still based on our overall reputation.

D. Recruitment advantage- Having a church, we will need another lead pastor at Crossroads in several years. However, we can help ‘grow’ a younger pastor in that position because of the unique relationship with HPC. It may also give us an opportunity to work with someone should a succession plan be needed at HPC.

E. Vision advantage- It allows HPC to cast a wider vision that can be more inspiring to some.

F. Stewardship gains- It forces us to talk about money and stewardship in ways that will help families and strengthen HPC’s support.

G. Missions giving- Growth at Crossroads will grow our missions giving over time- IF we can also re-disciple our people in the Global mandate of the Great Commission.

H. Focus on evangelism- This should cause (we will have to lead) a rekindling in evangelism and outreach on the part of HPC. Start-up testimonies are motivating and rekindle mission orientation.

- I. As people hear stories of people coming to faith, relationships being restored, people being healed, it will motivate people to share their own stories with others and invite them to participate in these ministries as well as to church.

8. **Funding Options** - (See Appendix A for assigned cost.)

A. Main Options: Capital Campaign, Capital appeals, Debt

- i. **Capital Campaign**- employ a firm that specializes in raising money and seek to fund all of the main financial needs at HPC, Crossroads and Monona Oaks all together. This would seek to raise \$2.2m in a campaign over a three-year period.
- ii. **Capital appeal**- an in-house fund raising appeal that seeks to raise enough to keep on track, so that we can do work at Crossroads, while spacing out renovation expenses at High Point to fit the availability of capital. Amount would be the same (\$2.2m) over the same time period.
- iii. **Debt**- knowing the value and the potential income of a church there, some addition to the mortgage for mechanical expenses is reasonable. We could take out a loan for that equipment. If Crossroads doesn't go, that cost will be part of the selling price to whomever takes it over, and it will have been a necessary expense for anyone that wants to do church there.

B. Preliminary choice: 3-year capital appeal – HPC is in need of a number of upgrades to the facility. The timing corresponds with the potential Crossroads needs. The intent is to have an 'in-house' Vision Appeal to fund as we go over the next 3 years.

- i. Monies will be secured through inviting the congregations to prayerfully choose to sacrificially give above and beyond their normal tithes and offerings.
 1. For those who do not give on a regular basis, teachings will occur to show the advantages and responsibility of the people to faithfully give of their resources to the work of the ministry, including children and youth.

- ii. Utilizing the year-end gift as a focal point for the campaign.
- iii. Visual presence of the appeal.
- iv. Inviting other churches and past members to assist financially in the revitalization of Crossroads Church with us.
- v. **Timing:**
 - 1. Year-end gifts for the next 3 years
 - 2. One other push during each of the next 2 years.
 - 3. Communication to 'Be Part of Something Bigger' to other churches (even if the contribution is small, it helps bring unity).

9. How are we going to communicate this to the body (HPC)?

a Congregational Decision Phase:

- i. Introduction video's
- ii. Sunday announcements
- iii. Open houses and a Town Hall
- iv. Podcasts- 3-4 episodes
- v. Documents on website: Highpointchurch.org/crossroads
 - 1. This proposal
 - 2. Videos
 - 3. Q&A FAQ doc
 - 4. Financial spreadsheets
- vi. Congregational Meeting- November 17

a Congregational Mobilization Phase:

- 1. Continued communication to the HPC congregation concerning opportunities of service and outreach at both locations.

B. Church launch Phase: This may include any capital campaign that might be needed. (This can sound imposing, but remember that without an appeal, HPC has given away, including missions, \$2.5m in the past 5 years. God has graciously provided.

The elders and pastoral staff are excited about the opportunity to expand the Gospel presence in this area on the East side of Madison. It is a viable means of obeying the Great Commission for the church to go, preach and disciple.