



Crossroads

BAPTIST CHURCH

BUDGET 2023-2024

ENGAGE OUR
CAMPUS.

REACH OUR
CITY.

IMPACT OUR
WORLD.

JULY 1, 2023 - JUNE 30, 2024
BUDGET GOAL: \$1,760,000

2023-2024 BUDGET

Crossroads Baptist Church, Valdosta, GA

LEADING & SUPPORTING OUR VISION	2022-2023	2023-2024
Salaries, Benefits, Taxes	\$938,000	\$940,000
Medical Insurance	132,000	142,000
Repairs & Equipment	93,400	100,000
Strategic Opportunity/Debt Service	90,000	96,000
Utilities	70,000	75,000
Office/IT	64,800	54,000
Liability Insurance	20,800	22,000
Pastoral Staff Ministries	25,500	16,000
Security & Safety	11,900	11,900
Cleaning Supplies	11,900	11,900
Banking Fees	6,400	7,000
Transportation	6,000	6,000
Total Leading and Supporting Our Vision	\$ 1,470,700	\$ 1,481,800

ENGAGE OUR CAMPUS	2022-2023	2023-2024
Nursery Kids	\$2,100	\$2,000
Children	20,000	16,000
Youth Students	20,000	16,000
College Students	12,000	8,000
Young Adults	1,500	1,200
Adult Connect Groups	10,000	10,000
Women	3,400	2,400
Men	3,400	2,400
Senior Adults	3,600	2,400
Worship	16,500	12,000
Volunteer Support	8,300	6,000
Food Services	7,800	16,000
Guest Hospitality	4,600	3,600
Deacons	1,900	2,000
Total Engaging Our Campus	\$115,100	\$100,000

REACH OUR CITY**2022-2023****2023-2024**

CBC: Reach our City Initiatives	\$55,000	\$25,000
Partner: LAMP (Local housing, meals, job training)	5,400	4,200
Partner: Options Now (At-risk pregnancy support)	4,200	4,200
Partner: Kairos (Prison ministry)	2,400	2,400
Partner: Fellowship Christian Athletes (High School)	1,500	1,500
Partner: Fellowship Christian Athletes (VSU)	1,500	1,500
Partner: Soup Kitchen (Local homeless/hungry)	1,200	1,200
Partner: Valdosta Baptist Association (Local SBC)	1,200	2,400
Total Reaching Our City	\$72,400	\$42,400

IMPACT OUR WORLD**2022-2023****2023-2024**

CBC: Impact our World Initiatives (Missions Trips)	\$30,500	\$13,900
Partner: NYC Church Plant	n/a	10,000
Partner: Deep Stream Ministries (Guatemala)	n/a	5,000
Partner: Cooperative Program (SBC missions)	90,000	90,000
Partner: The Mailbox Club (Child Evangelism)	12,000	12,000
Partner: Wayne Dorsett Ministries (Pastoral Training)	4,500	4,500
Partner: Baptist Children's Home (Kids in Crisis)	2,400	2,400
Partner: Look to the Nations (International Missions)	2,400	2,400
Total Impacting Our World	\$141,800	\$135,800

TOTAL BUDGET EXPENSES**\$1,800,000****\$1,760,000**

2023-2024 Budget for Crossroads Baptist School

INCOME	2022-2023	2023-2024
Registration/Tuition	\$818,000	\$938,000
After School Program	50,000	45,000
Hot Lunch	24,000	22,000
School Fundraisers	25,000	25,000
Golden Dome Scholarship	80,000	80,000
Early Morning Arrival	3,000	3,000
Total Income	1,000,000	1,113,000

SCHOOL EXPENSES—PERSONNEL

Salaries & Benefits	667,200	827,700
After School Program	28,000	25,000
Retirement Contribution	16,000	19,000
Early Arrival	2,400	2,400
Total Salaries & Benefits	713,600	874,100

SCHOOL EXPENSES—ALL OTHER

Janitorial Services Labor	\$50,000	\$50,000
Utilities	36,000	36,000
Textbooks	25,000	30,000
Hot Lunch	23,000	23,000
Facilities Upgrades	10,000	0
Fundraiser Expenses	15,000	15,000
Janitorial Supplies	10,000	10,000
Teaching Supplies	8,000	8,000
Technology	8,000	14,300
Office Supplies	7,000	7,000
Copier	6,600	4,000
Classroom Set Up	6,000	6,000
Yearbook	5,000	5,000
After School Expenses	4,000	4,000
Professional Organization Fees	4,500	4,500
Trips	3,800	3,800
Standardized Tests	3,300	3,300
Teacher In-Service	2,500	2,500
Accelerated Reader	3,000	3,000
Banking Fees	6,000	4,000
Refreshments	3,000	3,000
Office Equipment	2,000	2,000
Library	1,500	1,500
Strategic Initiatives	43,200	0

Total School Expenses	\$286,400	\$238,900
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TOTAL EXPENSES	\$1,000,000	\$1,113,000
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