

Christ City Church

2020 AGM

2020-2023 Vision & Strategy

We'll get going at 6 and finish at 7:15pm



Money & Transparency

We want to avoid any criticism of the way we administer this liberal gift. For we are taking pains to do what is right, not only in the eyes of the Lord but also in the eyes of man.

2 Corinthians 8:20-21



Ownership & Partnership

I thank God... for your partnership in the gospel...

Philippians 1:3-5



THE FINANCE TEAM



Greg Sykes

Justin Anderson



Ola Ngaditono





Summary of Income and Expenditure in 2019

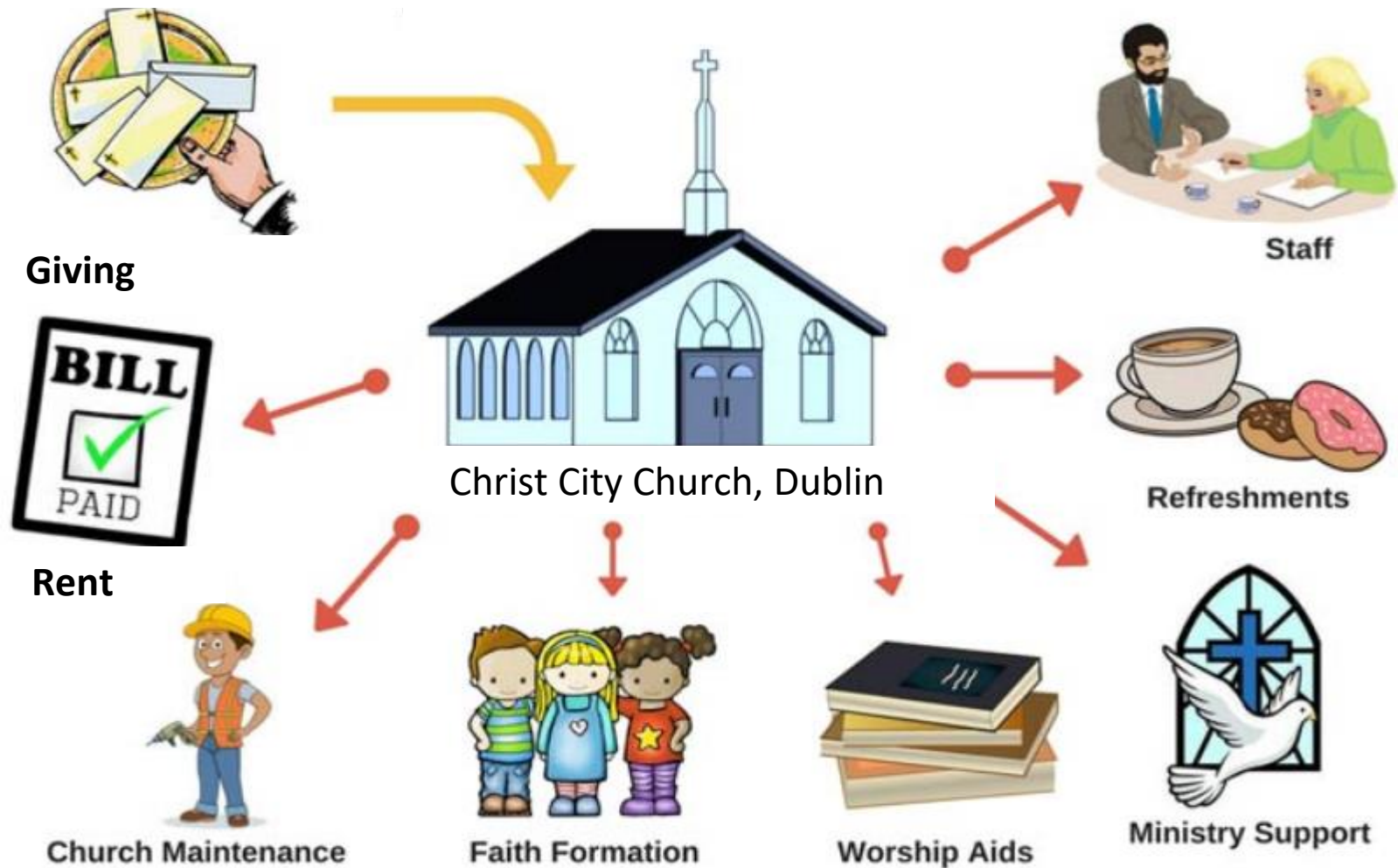
	Income	Expenditure
January	€ 5,885	€ 6,613
February	€ 6,091	€ 8,718
March	€ 6,243	€ 4,526
April	€ 7,603	€ 7,281
May	€ 6,432	€ 6,093
June	€ 6,474	€ 5,358
July	€ 6,235	€ 6,580
August	€ 6,888	€ 7,486
September	€ 30,697	€ 6,121
October	€ 8,340	€ 8,725
November	€ 7,249	€ 8,166
December	€ 12,366	€ 14,733
Total	€ 110,503	€ 90,400

- We received 2 years of Gift Aid of €37k for 2017 and 2018. 1 year included above.
- Regular giving went up 29% in 2019 (excluding the Gift Aid)

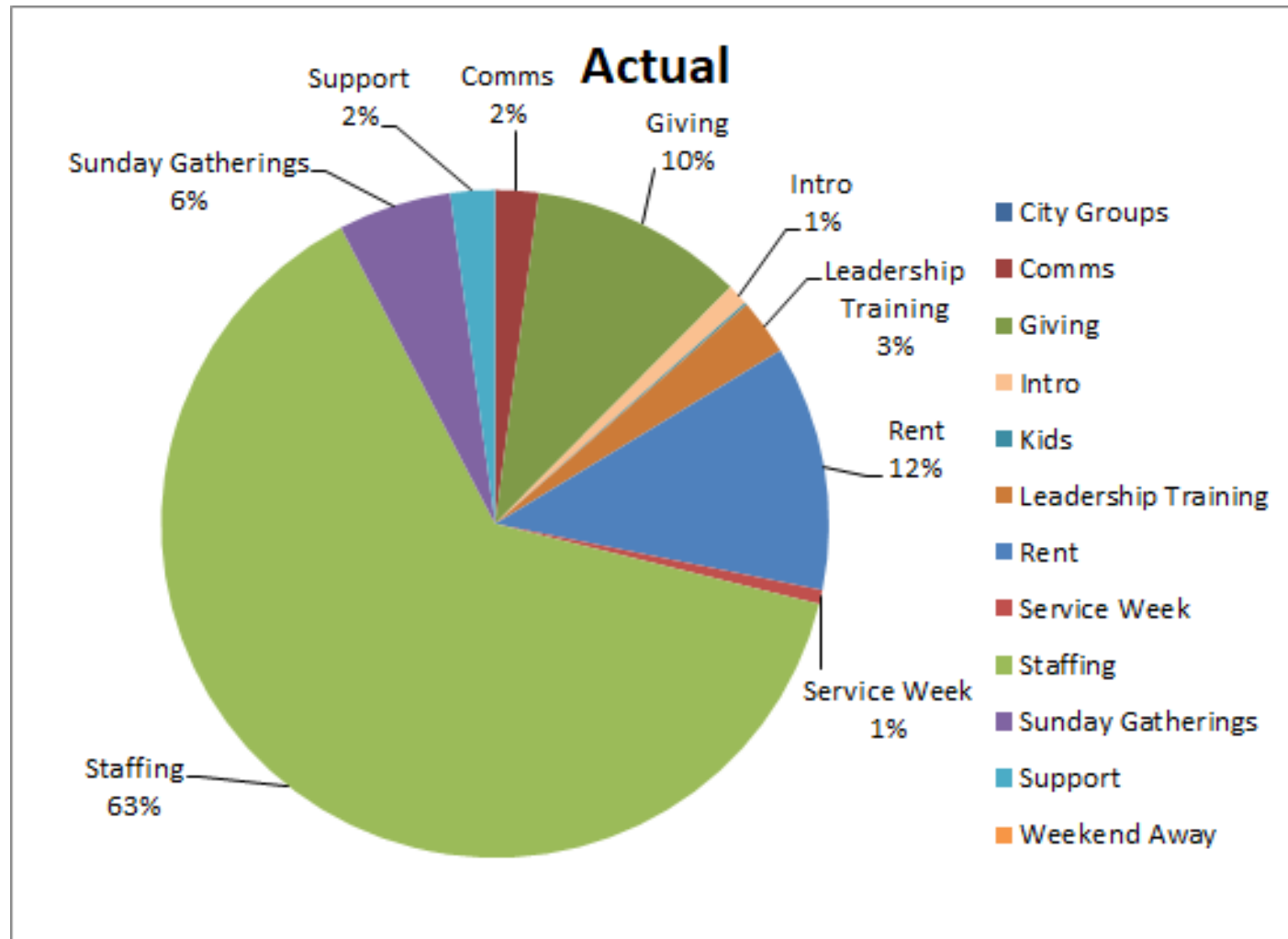


Actual Expenditure in 2019

Where does my Giving to the Church go?



Actual Expenditure in 2019



Our Giving

The Giving category includes:



**CHRIST
CITY
CHURCH.**



As God blesses us we want to bless others. Just as we give as individuals we are trusting God with our money, so the Church wants to do the same.



2020 Budget - Income

Income	Budget
Regular Donations	€ 95,332
One Off Donations	€ 12,839
Tax Relief Claim	€ 22,880
Total	€ 132,957

- Increase in regular giving of 29%

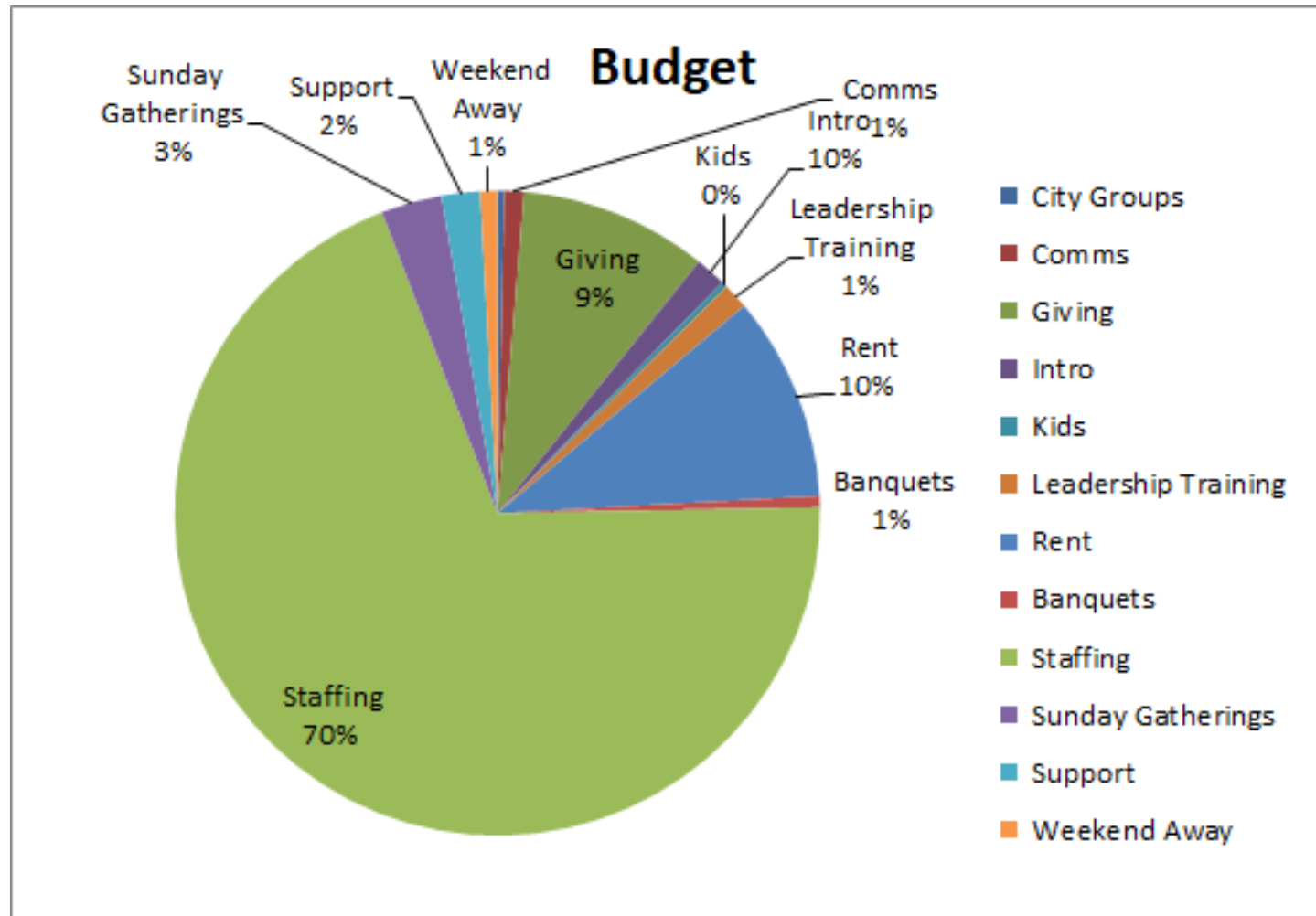


2020 Budget - Income

- 29% increase in regular giving over 2019
- We are asking God for 30% increase in 2020
- Need 3 new people every month to regularly start giving €100 (or 6 giving €50 etc)



2020 Budget - Expenditure



**2020 Budget
-
Expenditure**

Categories	Budget
City Groups	€ 400
Comms	€ 1,150
Giving	€ 11,000
Intro	€ 1,800
Kids	€ 350
Leadership Training	€ 1,505
Rent	€ 12,000
Banquets	€ 650
Staffing	€ 81,148
Sunday Gatherings	€ 3,550
Support	€ 2,255
Weekend Away	€ 1,000
Total	€ 116,808



Big Picture

- We need your help to increase regular giving by 30%.
- We want to keep Giving away at 10% of our Total Expenditure
- Expenditure will rise from €90k to €117k. This is mainly on Staffing
- Consider Steve & Leanne and long-term becoming a church-planting-church



Q&A

2019 + 2020

income and expenditure



Vision, Strategy, Goals & Finance

2020-2023



The Vision of Christ City Church

To make a positive impact...

- **Spiritually** - people saved and set free
- **Socially** - loving the least, the lost and the last
- **Culture** - impact the city (salt and light)
 - Loving God,
 - Loving each other
 - Transforming lives
 - Making disciples
 - Raising up leaders
 - Forming a multi-ethnic, multi-generation missional community
 - Equip believers in the integration of faith&work
 - Become a church planting church
 - Start in Dublin...then Ireland...then Europe



**In July 2017 we talked about some 3-5
year prayer goals...**

(before we rebranded!)



3-5 Year Goals (2020-2022)

- 1. Start a mercy ministry (CAP?)**
- 2. Plant another church/congregation**

3-5 Year Goals (2020-2022)

What are some of the markers that we're ready to start another church? (Thoughts? Additions? Reflections?)

1. The church is envisioned on 'why church planting'* and believe it and are willing to count the cost
2. A strong leader, with a clear leadership/core team to support
3. 150 people connected to the church (80 core, 100 on Sundays, 75 in City Groups)...so sending church goes back to current situation
4. Clarity on location and purpose and connection to existing church
5. 30-50 people ready to join (at least 20ppl 100% committed with understanding of the sacrifice, service and commitment needed)
6. 2-3 City Groups starting to form their own identity...and naturally connect to new location/purpose/leader
7. Financial Gift of 30-50k for years 1-2 of the church (and existing church able to cover costs despite losing members)
8. *Current leaders stick around and be part of one of the churches (find a sustainable way of serving and owning the churches)*
9. *Existing church to maintain it's vision, goals and strength – we want it to keep strong and moving forward*

January 2020 - where are we now...?

By God's grace...

- 1 Congregation
- 6 City Groups
- A growing number of life groups
- 4 Part time staff (Ola, Maffy, Vanessa, Martina)
- Steve - volunteers 32 hours a week
- Internship-Apprenticeship Program
- A Leadership Team
- Other ministries (Intro, 6:30 leadership/faith&work, the banquets, mums & tots, student etc)
- 110 people (50-80 on Sundays, 50-60 in City Groups)
- €88k giving, 34 givers



2022/2023 - where could we be...?

By God's grace...

- 2 Congregations (a morning congregation...same location?)
- 12-15 City Groups (strong missional communities)
- A discipleship movement (multiplication of life groups)
- Full time staff where required (Ola, Maffy, Vanessa, SV)
- 2 Pastors
- Internship-Apprenticeship Program (training base for sending?)
- A leadership team & an eldership team
- Partnership/Active mercy ministry (the lighthouse?)
- Youth work
- Families
- Faith & Work (City Groups?)
- 230 people (50-80 at both services, 120 in City Groups)
- €220k giving, 130 givers



2030 - 10 years time

By God's grace...

- Multiple churches/congregations
- City Groups all over Dublin and beyond
- A discipleship movement
- A training and sending base
- Multiple partnerships/ministries into the city
- A building of some kind?
- Ireland...Europe
- **Ultimately**
 - Must all be for his glory...must all be held loosely!
 - We trust the Lord, get on our knees and remain flexible and open
 - We go forward together

Personally - I'd like to be in majority if not full time in ministry over the coming years (2022-2023)



Reflections in 2s and 3s

Excited?

Surprised?

Doubtful?

Disagree?

Suggestions?

Sense God speaking?

Feedback & Questions



Connecting the vision to budget

- **Current state of church (end of 2019)**
 - 110 people
 - 49% in City Groups
 - €79k from annual regular giving
 - 31% of church gives
 - Average giving per household is approx €200 per month
 - 34 regular givers (households)
 - 3.15 staff members (mix of Ola, Vanessa, Maffy and Martina paid part-time and Steve a 'volunteer staff' for 0.8 time)
 - 35 people per staff member



Moving forward in faith to 2023

- In 2023
 - 230 people
 - 60% in City Groups
 - €220k from annual giving
 - 61% of church giving
 - Average giving per household of €130 per month
 - 4.55 staff members (this increase would include Vanessa Maffy and Steve being full-time paid staff)
 - 50 people per staff member
 - 2 congregations



Staffing Road Map – 2020-2023

- Vanessa to go full-time March 2020
- Maffy to go full time in Sept 2020 or before (pending their decision)
- Steve to be paid a day a week from September 2020 then go half-time in 2021 and full-time in 2022
- Ola's role variable depending on what she wants to do after maternity leave - return potentially with 24 hours
- Part-time kids worker could continue going forward
- Half-time apprentice/trainee pastor from 2021

2020 – 3.65 staff

2021 – 4.35 staff

2022 – 4.55 staff

2023 – 4.55 staff

Staffing to align to growth and future multiplication



Other financial considerations

- Rent may increase (especially if two venues for two congregations)
- staff training costs and expenses will increase
- Potential need for office space
- People leave/stop giving



How do we pay for this

- Use savings from previous years (including tax relief received in 2019)
- See new regular givers giving a variety of different amounts

Other options

- Outside support
- Gift Days
- Staffing, hours & salaries - allow flexibility

Most of all

- Seek God for his provision and take ownership where we are able to give generously and sacrificially



Q & A

Matching vision/strategy to
budget



How to give

- Letter box (cash)
- Bank transfer
- Standing order
- Paypal
- Revolut



Standing order is still the best option for the church

If you're a taxpayer make sure we have your details so we can claim tax back

Suggestions to get your started*

- Don't yet give - start with €50-100 a month?
- Unemployed/Student giving - start at €10 a month?
- Existing giver - raise €25 extra?

The key thing is to consider what you can give and then get started

**Church Average is €150*



Final Questions?

Let's Pray



A prayer as we think about the future

Disturb us, Lord, when we are too well pleased with ourselves, when our dreams have come true because we have dreamed too little, when we arrived safely because we sailed too close to the shore.

Disturb us, Lord, when with the abundance of things we possess We have lost our thirst the waters of life; Having fallen in love with life, we have ceased to dream of eternity and in our efforts to build a new earth, we have allowed our vision of the new Heaven to dim.

Disturb us, Lord, to dare more boldly, to venture on wider seas where storms will show your mastery; where losing sight of land, we shall find the stars.

We ask You to push back the horizons of our hopes; And to push into the future in strength, courage, hope, and love.

AMEN

