

Christ City Church 2023 AGM

2023-2026 Vision & Strategy

We'll get going shortly

The meeting will last 30-45 minutes



Our hope for this time...

1. Update you on vision, strategy & finances of the church
2. Ensure transparency/accountability
3. Create ownership/belonging
4. Fuel Prayer



Here's the plan

1. Review of 'big picture' vision
2. Review 2023-2026 strategy & key decisions
3. Review finances (AGM)
4. Prayer



The big picture



The Trellis & The Vine

Vine = People + Gospel + Holy Spirit

Trellis = structures & practicalities (inc. finances)



The Vision (stays the same)

To make a positive impact for Christ in Dublin...

- **Spiritually** - people saved and set free
- **Socially** - loving the least, the lost and the last
- **Culture** - impact the city (salt and light)

Our values (stay the same)

- a. Mission
- b. Discipleship
- c. Community
- d. leadership

Our doctrine (stays the same)

www.christcitychurch.ie/what-we-believe



A large group of people, including children and adults, are seated in a hall, attending a Christmas concert. Many are wearing festive clothing like Santa hats and Christmas sweaters. The room has a wooden floor and a blue bulletin board on the left.

To win and serve the city of Dublin



Movement dynamics

Multiplication in the DNA, at every level

1. Disciples
2. Leaders
3. City Groups
4. Congregations (incubator churches)
5. Churches
 - a. Self-governing
 - b. Self-funding
 - c. Self-propagating >>> disciples/leaders/city-groups/churches



Strategic 3 Year Plans (2023-2026)

1. Become a church-planting-church

- Multiplication in the DNA (every level)
- CCC North (Sept 2024 / Jan 2025?)
- CCC Wicklow (2026?)

2. A social justice ministry/partnership

- Christians Against Poverty Ireland is developing

3. Invest in people

- Congregation leaders
- Pastoral-care workers
- Operations & administration leads



Some Leadership changes

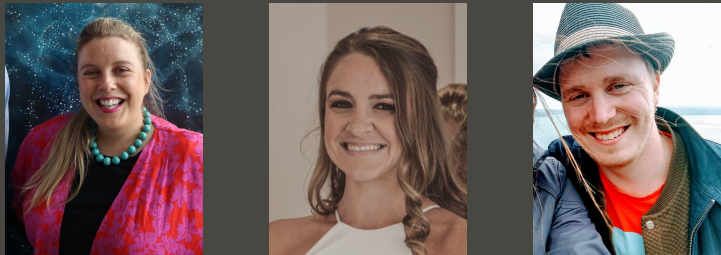
- **Thank you**

- Leanne (LT)
- Caroline (LT)
- Margaret (chair of trustees)
- Pat Mullan (advisory team)



- **Welcome**

- Sharon (LT)
- Maria (chair of trustees)
- Justin (finance & trustee)



THE FINANCE TEAM



**Vaughan
Coetzee**



**Ola
Ngaditono**



**Justin
Anderson**



**Will
Langrell**



**Vanessa
Kelada**



THE TRUSTEE TEAM



Tim Gaston, Chloe Snell, Justin Anderson, Maria Krump Garib (chair)

How did 2022 go?

	Actual	Budget	Variance
Total income	205,502	191,246	14,256
Total expenditure	207,177	191,376	15,801
Surplus/deficit	- 1,675	- 130	

- Steve joined earlier than budgeted - higher staff cost
- Increased spend on Sunday gatherings (one off and ongoing - CCC South)
- Timing mismatches - Weekend Away
- Sports Extra through CCC - higher income and spend



Where did the money go in 2022?

	Actual	%
Expenditure		
Staffing	131,251	63%
Rent	16,325	8%
Giving	15,366	7% *
Sunday Gatherings	12,970	6%
Sports Extra Camp - Expenditure	9,465	5%
Weekend Away - Expenditure	9,442	5%
Comms	3,401	2%
Support	2,941	1%
Leadership Training	2,185	1%
Other	3,831	2%
Total expenditure	207,177	

*Some timing mismatches with giving (e.g. some 2022 giving in Jan-23). Actual 2022 c.10%.



Number of givers

Average number of givers	
2017	22
2018	25
2019	34
2020	44
2021	42
2022	48

- Average givers per year has risen from 22 households in 2017 to 48 in 2022.
- 53 households (72 people) gave in December 2022.



2023 Budget – Income & Expenditure

	Budget
Income	€220,647
Expenditure	€260,232

- 15% increase in regular income assumed
- c.€40k deficit for 2023
- Projected deficits from 2023 to 2026 funded by:
 - €80k savings over 4 years
 - 5% increase per year from existing givers
 - 13 new givers per year at €120 per month (with new hires)
 - 8 new givers per year at €120 per month (with no new staff hires)



2023 Budget

Budgeted expenditure	2023	%
Staffing	165,334	64%
Rent	29,640	11%
Giving	22,065	8%
Sunday Gatherings	18,150	7%
Weekend Away	6,300	2%
Leadership Training	3,700	1%
Auditor/financial statements/payroll	2,952	1%
Comms	4,456	2%
Support	3,520	1%
Evangelism and apologetics	2,000	1%
Social Action	1,015	0%
Kids	700	0%
City Groups	400	0%
Total budgeted expenditure	260,232	





Maffy Baskin (full-time)
**Assistant Pastor
(Central)**



Vanessa Kelada (full-time)
**Student Worker and
Communications &
Operations Officer (Central)**



Steve Vaughan (full time)
Lead Pastor (South)



Ola Ngaditono (part-time)
**Pastoral Care & Operations
Lead, (CCC South)**



2023-2026 – align finance & strategy

- Invest in and care for existing staff
- Make 1-2 more strategic hires
- Invest in internship
- Consolidate Office Space (IBI on mon mornings)
- Become a 'CAP church'
- Appoint Elders (likely Sept 2023 with *Renew*)
- Review whether we should join a network/wider movement



2 questions for you to prayerfully consider...

1. Can you invest in CCC & Dublin until 2026 (make intentional decisions in light of this)?
2. Can you support financially (start or increase giving)?



Big Picture

- We need your help to increase regular giving by 15% in 2023.
- Expenditure will rise in 2023 mainly on staffing.
- Looking for a net increase of **13 givers per year** (average giving of €120 a month each) and **5% increase** per year from **existing givers** from **2023 to 2026**
 - Please include name as reference
- We want to keep giving away 10% of our income



Q&A

Any questions?

Any suggestions?



How to give

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



Standing order is still the best option for the church

(Please include your name in the title e.g. “Jack Smith donation/ tithe”)

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 5% on existing donation?

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

**Church Average is €240 in Dec 2022*



Main reason people don't give?

= don't get around to it



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



Let's Pray



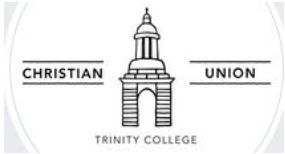
Open Q&A

Do come and chat with Vaughan or Steve



Our 2022 Giving

We want to use what God has given us to bless other evangelical and social justice ministries, and people



UCD CU
CHRISTIAN UNION

DCU CU
Christian Union



CHRIST
CITY
CHURCH.

