

Christ City Church 2024 AGM

2023-2026 Vision & Strategy

We'll get going shortly

The meeting will last 30-40 minutes



Our hope for this time...

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



Here's the plan

1. Review of 'big picture' vision
1. Review 2023-2026 strategy & key decisions
1. Review finances - 2023 & 2024 (AGM)
1. Prayer



The big picture



The Trellis & The Vine

Vine = People + Gospel + Holy Spirit

Trellis = structures & practicalities (inc. finances)

Monument vs Movement



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*



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



2023 - 2026 Prayer Strategy



Becoming a church planting church

To win and serve the city of Dublin & beyond



Strategic 3 Year Plans (2023-2026)

1. **Become a church-planting-church**
 - Multiplication in the DNA (at every level)
 - CCC North (Sept 2025 launch)
 - CCC Wicklow (Sept 2026/2027)
2. **A social justice ministry/partnership**
 - Christians Against Poverty Ireland
3. **Invest in people**
 - Congregation leaders*2
 - Pastoral-care workers
 - Operations & administration leads



Some Leadership changes

- **Thank you**

- Tim Gaston & Chloe Snell (trustees)
- Justin serving as interim finance lead for 18 months (Feb 2025)

- **Welcome**

- George Tice & Drew Poppleton (Trustees)



THE FINANCE TEAM



**Justin
Anderson**



**Ola
Ngaditono**



**Kent
Bester**



**Will
Langrell**



**Vanessa
Kelada**

Only this team knows who gives financially to CCC



THE TRUSTEE TEAM



George Tice, Drew Poppleton, Justin Anderson, Maria Krump Garib (chair)

Congregation Team (South)



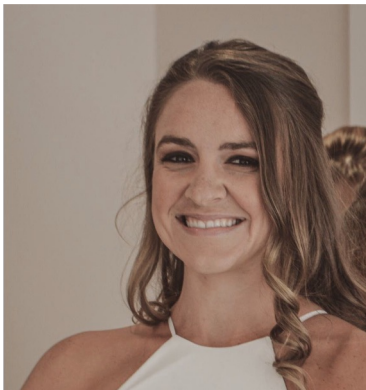
**Steve & Leanne
Vaughan**



**Ola
Ngaditono**



**Sharon
Mac Wilmshurst**



**Maria Krump
Garib**



**Neil
Douglas**



Congregation Team (Central)



**Maffy
Baskin**



**Vanessa
Kelada**



**Will
Langrell**



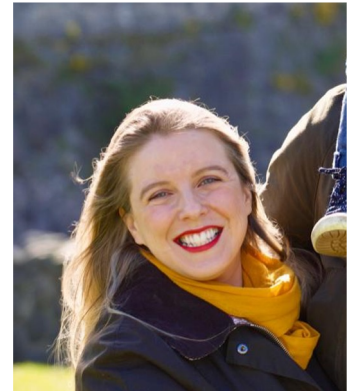
**Katie
Young**



Leadership Team (CCC)



**Maffy
Baskin**
(elder)



**Sharon
Mac Wilmshurst**



**Steve
Vaughan**
(elder)



**Ola & Andrew
Ngaditono**



How did 2023 go?

	Actual	Budget	Variance	Variance %
Income	€280,692	€220,647	€60,045	27%
Expenditure	€262,375	€260,232	€2,143	1%
surplus/deficit	€18,317	-€39,585		

- We had estimated a approx 40k deficit but ending up with 18k surplus!
- 37% increase in income from 2022 and 26% increase in expenditure
- Some areas of expenditure we spent more in than budgeted (e.g. staff, giving) and others spent less (e.g. sunday gatherings, weekend away)
- These figures are adjusted to exclude in/outs for Zambia, sports extra and weekend away, and some giving that was for 2022 or given for specific purposes (with 2023 giving that has come out in 2024 added in)



Where did the money go in 2023?

Category	Amount	Percentage
Staffing	€176,705	67%
Giving	€28,055	11%
Rent	€27,280	10%
Sunday Gatherings - South	€7,821	3%
Support	€6,920	3%
Sunday Gatherings - Central	€3,946	2%
Weekend Away	€3,653	1%
Leadership Training	€3,446	1%
Comms	€2,913	1%
Social Action	€773	0%
Kids	€542	0%
City Group	€263	0%
Evangelism and Apologetics	€59	0%
Total	€262,375	



Number of givers

Year	Average Number of monthly givers
2017	22
2018	25
2019	34
2020	44
2021	42
2022	48
2023	68

In December 2023:

- 22% gave less than €100
 - 42% gave €100-300,
 - 23% gave €300-500;
 - 14% gave €500+
- Median gift of €200 in December



2023 Income from congregations

- 54% - Central
- 46% - South

Based on current givers who may go to North

- 44% - Central
- 35% - South
- 21% - North



2024 Budget – Income & Expenditure

	Budget
Income	€321,621
Expenditure	€312,088

- 7.5% increase in donation income assumed and estimated tax back from 2023 giving
- c. 9.5k surplus

Expecting deficit in 2025 as we plan to bring on 1-2 staff members to enable congregation multiplication in coming 12 months



2024 Budget

Category	Amount	Percentage
Staffing	€206,483	66%
Giving	€32,162	10%
Rent	€32,040	10%
Sunday Gatherings - Central	€6,486	2%
Sunday Gatherings - South	€6,455	2%
Auditor/financial statements	€6,150	2%
Leadership Training	€5,700	2%
Weekend Away	€5,000	2%
Comms	€4,637	1%
Support	€4,060	1%
Social Action	€1,315	0%
Kids	€800	0%
Evangelism and Apologetics	€500	0%
City Groups	€300	0%



Further finance updates

- We are no longer including money to church plant savings in our giving category - but will just transfer over money to this account separately
- We've looked into different saving options and plan to have further savings accounts including higher interest fixed term accounts





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, (South)**





Josh Bradshaw



Ilana Philips



Rachel Patterson



Nick Elliot (year 2)

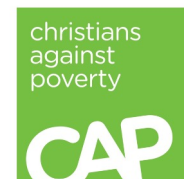
2023-2026 – align finance & strategy

- Invest in and care for existing staff
- Make 2-4 more strategic hires (update in Oct)
- Invest in internship
- Multiply to congregation 3 (Northside) & maybe 4 (Wicklow)
- Become a 'CAP church'
- Review whether we should join a network/wider movement



Our 2022 Giving

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



2 questions for you to prayerfully consider...

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

TAX BACK - if you give and are a taxpayer and haven't already please fill in a form



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 Median was €200 in Dec 2023*



Main reason people don't give?
= don't get around to it



Open Q&A

Do come and chat with Vaughan or Steve



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



Bonus graphs

