

Christ City Church 2025 AGM

Including 2023-2027 Vision &
Strategy update

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
2. Ensure transparency/accountability
3. Create ownership/belonging
4. Fuel Prayer



Here's the plan

1. Review of 'big picture' vision
2. Review 2023-2027 strategy & key decisions
3. Review finances - 2024 & 2025 (AGM)
4. 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 - 2027 Prayer Strategy



Becoming a church planting church

To win and serve the city of Dublin & beyond



Strategic 4* Year Plans (2023-2026)

**originally 2023-2026*

1. Become a church-planting-church

- Multiplication in the DNA (at every level)
- CCC North (Sept 2025 launch) - *this sept*
- CCC Wicklow (Sept 2027)

2. A social justice ministry/partnership

- Christians Against Poverty Ireland - *still on the agenda but ensuring the right timing, capacity, people*

3. Invest in people

- Congregation leaders*2 (Neil D - Trainee Pastor, Central)
- Pastoral-care workers
- Operations leads (Emma L - South Ops)



Some Governance clarity - A Preview

- **CCC Governance**

More teaching & clarity to follow - appointments, structures
Including the role of a Deacon - appointing Deacons
Accountability mechanisms

- **Creation & (internal) visibility of a members list**

Connect - Belong - Renew
Take communion regularly
Participate in church life - Sundays, City Groups

- **Members email 6 weeks before suggested appointment**

For all 4 teams - elders, Leaders, Cong. Teams, Deacons
To raise questions or concerns



Some Leadership changes

- **Thank you**

- Maria Krump-Garib (chair of trustees)



- **Welcome**

- George Tice (Chair of trustees)
- Margaret Samahita (trustee)
- Leanne Vaughan (leadership team)
- Caroline Anderson (Finance & HR Admin, 9 months mat.)



Some Leadership changes

Staff Team

- Ola - 9 months maternity (Feb-Nov)
- Vanessa - 3 month Sabbatical (23rd Mar-15th Jun)
- Maffy - Paternity (March)



THE FINANCE TEAM



**Justin
Anderson**



**Ola
Ngaditono**



**Kent
Bester**



**Will
Langrell**



**Vanessa
Kelada**



**Caroline
Anderson**

Only this team knows who gives financially to CCC



THE TRUSTEE TEAM



George Tice (chair), Drew Poppleton, Justin Anderson, Margaret Samahita

Congregation Team (South)



Steve & Leanne Vaughan, Sharon Mac Wilmshurst, Maria Krump Garib
and Kevin Mullin



Congregation Team (Central)



Maffy Baskin, Vanessa Kelada, William Langrell, Neil Douglas and Simone & Drew Poppleton



Leadership Team (CCC)

**Steve
Vaughan**
(elder)



Maffy Baskin
(elder)



**Ola &
Andrew
Ngaditono**

**Leanne
Vaughan**



**Sharon
Mac Wilmshurst**



How did 2024 go?

	2024	2023	Difference	% Difference	Budgeted 2024	Difference	% Difference
Annual Donation Income	€303,455	€228,258	€75,197	33%			
Annual Donation Income Plus Tax Back	€386,437	€280,692	€105,745	38%	€321,621	€64,816	20%
Expenditure	€309,504	€262,375	€47,129	18%	€312,088	-€2,584	-1%
Surplus/Deficit	€76,933	€18,317					

Headline is that we had just under 77k surplus in 2024!

- Income was up 38% from 2023 with expenditure up 18%
- Overall we spent close to what we budget but we got in more income than we thought we would
- These figures are adjusted to exclude in/outs for Zambia, sports extra and weekend away, and some giving that was for 2023 (with 2024 giving that has come out in 2025 added in)



Where did the money go in 2024?

Category	Amount	Percentage
Staffing	€206,069	66.6%
Giving	€38,650	12.5%
Rent	€28,700	9.3%
Support	€7,063	2.3%
Sunday Gatherings - SOUTH	€6,448	2.1%
Sunday Gatherings - CENTRAL	€5,878	1.9%
Weekend Aways	€4,340	1.4%
Leadership Training	€3,890	1.3%
Comms	€3,557	1.1%
Social Action	€3,269	1.1%
City Groups	€586	0.2%
Evangelism and Apologetics	€539	0.2%
Kids	€515	0.2%

Number of givers

Year	Average Number of Monthly Givers
2017	22
2018	25
2019	34
2020	44
2021	42
2022	48
2023	68
2024	76

In December 2024:

- 20% gave less than €100
- 40% gave €100-300,
- 21% gave €300-500;
- 20% gave €500+

- Median gift of €200 in December



2024 Income from congregations

- 46% - Central
- 54% - South

Based on current givers in North City Groups

- 36% - Central
- 42% - South
- 22% - North



2025 Budget – Income & Expenditure

	Budget
Income	€425,081
Expenditure	€393,515

- Estimated 10% increase in income from 2024
- Budget expenditure is 27% up from what we spent in 2024
- Projected 31.5k surplus

We plan for expenditure to increase further into 2026 and 2027 as North is run for a full year and we plan to employ pastor for Wicklow in 2026 (or earlier?) and ops for Wicklow in 2027 (year Wicklow starts)



2025 Budget

Category	Amount	Percentage
Staffing	€250,445	63.6%
Giving	€42,500	10.8%
Rent	€36,960	9.4%
Sunday Gathering - NORTH*	€14,650	3.7%
Support	€8,909	2.3%
Leadership Training	€7,500	1.9%
Sunday Gatherings - SOUTH	€7,351	1.9%
Sunday Gatherings - CENTRAL	€7,030	1.8%
Social Action	€5,000	1.3%
Weekend Aways	€5,000	1.3%
Comms	€4,920	1.3%
Evangelism and Apologetics	€2,000	0.5%
City Groups	€650	0.2%
Kids	€600	0.2%

*Sunday Gathering - NORTH includes €13k of one-off setup costs from church plant savings - mainly for sound/visual equipment



Further finance updates

- We plan to transfer €7.7k to our church plant savings account (2% of 2024 income)
- Our main bank account balance at the end of December 2024 was €328,746.95 and the church plant savings account had €21,649.29.
- We are still in the process of getting further savings accounts set up (have had delays from the bank)



2025-2027 – align finance & strategy

- Invest in and care for existing staff
- Hire a Wicklow Pastor in Training
- Hire a Wicklow Ops Lead
- Invest in Leadership Training (Courses, conferences)
- Investigate a CCC House?
- Review whether we should join a network/wider movement
- Continue to pursue our partnership with CAP



Our 2023 Giving

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

christians
against
poverty

CAP



CCC
CARE
FUND.



Equipped
to Care



christian
unions
ireland
PART OF IFES



Aoibhneas
Domestic Abuse Support
for Women and Children
Safety. Recovery. Freedom.



UK AND IRELAND
Langham®
PARTNERSHIP



agapé 
IRELAND



2 questions for you to prayerfully consider...

1. Can you invest in CCC & Dublin/Wicklow until 2027 (make intentional decisions in light of this)?
2. 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 Justin or Steve



Join at
slido.com
#CCC2025



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

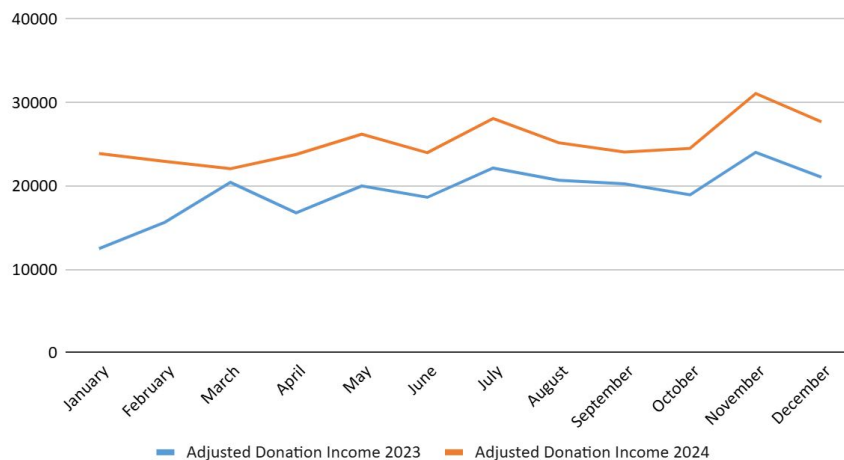


Let's Pray



Bonus graphs

Monthly Donation Income 2023 and 2024



Number of Monthly Givers 2024

