

Christ City Church 2026 AGM

Including

- a. 2026-2028 Vision & Strategy update
- b. reflections from the Survey

We'll get going shortly. The meeting will last 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 2026-2028 strategy & key decisions
3. Review some reflections from the survey
4. Review finances - 2025 & 2026 (AGM)
5. Prayer



The big picture



The Trellis & The Vine

Vine = People + Gospel + Holy Spirit

Trellis = structures & practicalities (inc. finances)

Monument vs Movement



The big picture



The Trellis & The Vine

An Organised Organism

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



2026 - 2028 Prayer Strategy



Becoming a church planting church

To win and serve the city of Dublin & beyond



Strategic Plans (2026-2028)

1. Plant Wicklow (Sept 2028)

- Appoint Congregation Team & hire Pastor & Ops person for Wicklow (from Sept 2027)

3. Develop Social Action muscle

- Social Action 'champions' & 'pathways'
- CAP

4. 2026 - a year focussed on evangelism

- Training in City Groups - "sharing your faith" (Feb-Mar)
- 321 Course (May in CGs, Oct as a congregation)

5. Revisit the 'CCC House' discussion

6. Extra support for 'one church' / Steve & South

- Steve's role, alongside the elders & leadership team, to consider the 'one church' and support all congregations
- Extra Resource in South - Assistant Pastor?



Survey Reflections

Introductory remarks

1. Thank you (95 ppl - 44 Central, 35 South, 16 North)
2. Overwhelmingly encouraging
 - Mission 3.70
 - Community 4.18
 - Discipleship 4.17
 - Leadership 4.17



Survey Reflections

What have we done?

1. **Review** - LT (one church) and CTs (S, C & N)
2. **Individual follow-up (ongoing)** - for those that put their name, but open to anyone who wants to discuss
3. **Grateful for all inputs, discerning...**
 - Trends - principles not preferences
 - Priorities & Capacity - the need and opportunity is always greater than the ability
4. **Thankful for your support and trust** - if decisions are not to your preference, hopes or expectations



Survey Reflections

General reflections

1. There is a cost to church planting

- Relational, Felt (on Sundays) or doing other Initiatives - CAP, Internship, 6.30, Counselling Centre etc etc
- Appreciation of what Central and South have 'given away'

2. Maintain unity in diversity - between congregations

- We're learning to be 1 church in 3 congregations
- Appreciate the 'whole' whilst investing in 'the local'

3. Potential danger to 'do too much'

- Many people already 'at capacity' in life/church - we cannot just 'add' without 'subtracting'
- Avoid overstretching, burnout, crowding out time for non-Christian friends / other activities



One Church Survey Reflections

(1) The Poor - celebrate & signpost

- **Signpost and connect** - to existing charities in the city
 - Church champions
 - City Groups - can take initiative here if there is passion/capacity
- **(Central) Banquets** - a great blessing to the city, social justice & evangelism
- **CAP** - resources and capacity - in due course



christcitychurch.ie/social-action-ministries



One Church Survey Reflections

(2) Evangelism - equipping and pathways

- **Equipping** - How to share your faith training
- **Merge our universes** - friends engaging with CCCers
- **Sunday Service Changes**
 - Considerations - e.g length of service/sermon - esp. 'guest Sunday' like baptism, child thanksgiving, Christmas etc
- **Evangelistic Course** - 321 Course in congregation in Oct-Nov.
 - Drop CGs for this season



One Church Survey Reflections

(3) Discipleship/Life Groups - clarity and options

- **Provide group discipleship options** - within congregations, as needs and opportunities arise (to support existing City Groups & Life Groups)

(4) Church Structures - simpler, clearer

- Dynamics of bigger churches / multi-congregation = complex
 - A privilege to be part of and exciting...but requires adapting
- Review - during SV Sabbatical and after Wicklow (Sept 2028)



South Survey Reflections

CCC South (35 responses)

- Mission 3.75 • Community 4.28 • Discipleship 4.11 • Leadership 4.11 •

(1) Evangelism - pathways

- **Merging Universes** - social justice projects, sports, classes?

(2) Corporate Prayer - high value, challenge to attend

- **Barriers** - schedules, family life, confidence and distance

(3) Schedules - Stillorgan/Wicklow, young parents

- **Planning** - wisdom and prayer for future events and courses



One Church Survey Reflections

CCC Central 44 survey responses

• Mission 3.78 • Community 4.11 • Discipleship 4.23 • Leadership 3.93 •

Community: Strong enthusiasm for Prayer & Worship

People feel they're growing as disciples.

Most feel they belong, others less so.

Mission: Very positive on the banquet.

Desire to be equipped for evangelism, justice & mission.

Future: Majority 20s & 30s-church planting cost.

Next season: Rooted & fruitful. Multi-generational?



One Church Survey Reflections

CCC North (16 survey responses)

- Mission 3.39 • Community 4.14 • Discipleship 4.03 • Leadership 4.12 •
- Belonging - *buy-in, commitment & community*
 - Reflective of our church planting journey
- Evangelism & Mission - *relational & sustainable*
 - Reaching the poor & marginalised
- Acting our size - *discipleship, mission, pastoral care resources*
 - Season of being stretched, faithful with what we have



One Church Survey Reflections

Next steps

- Discussed within wider leaders (January)
- Share summary at the AGM (February)
- Blog/PDF published (in February)
 - One church reflections
 - Congregation reflections
 - Graphs
- Ongoing review - one church & local congregations



Staff & Leadership updates

Staff Team

- Steve Sabbatical - 11th May - 16th Aug

A plan to strengthen

- The Leadership Team
- The Central Congregation Team
- More details later in the year



THE FINANCE TEAM



**Justin
Anderson**



**Ola
Ngaditono**



**John
Fenton**



**Will
Langrell**



**Vanessa
Kelada
(coming off)**



**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, Scarlett Tice, Maria Krump Garib and Emma Law



Congregation Team (Central)



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

(Maffy Baskin currently supports as an elder)



Congregation Team (North)



Maffy Baskin, Caroline Anderson and Ola Ngaditono



Leadership Team (CCC)

**Steve
Vaughan**
(elder)



**Ola
Ngaditono**
(deacon)

**Andrew
Ngaditono**
(elder)



**Leanne
Vaughan**
(deacon)



Maffy Baskin
(elder)



How did 2025 go?

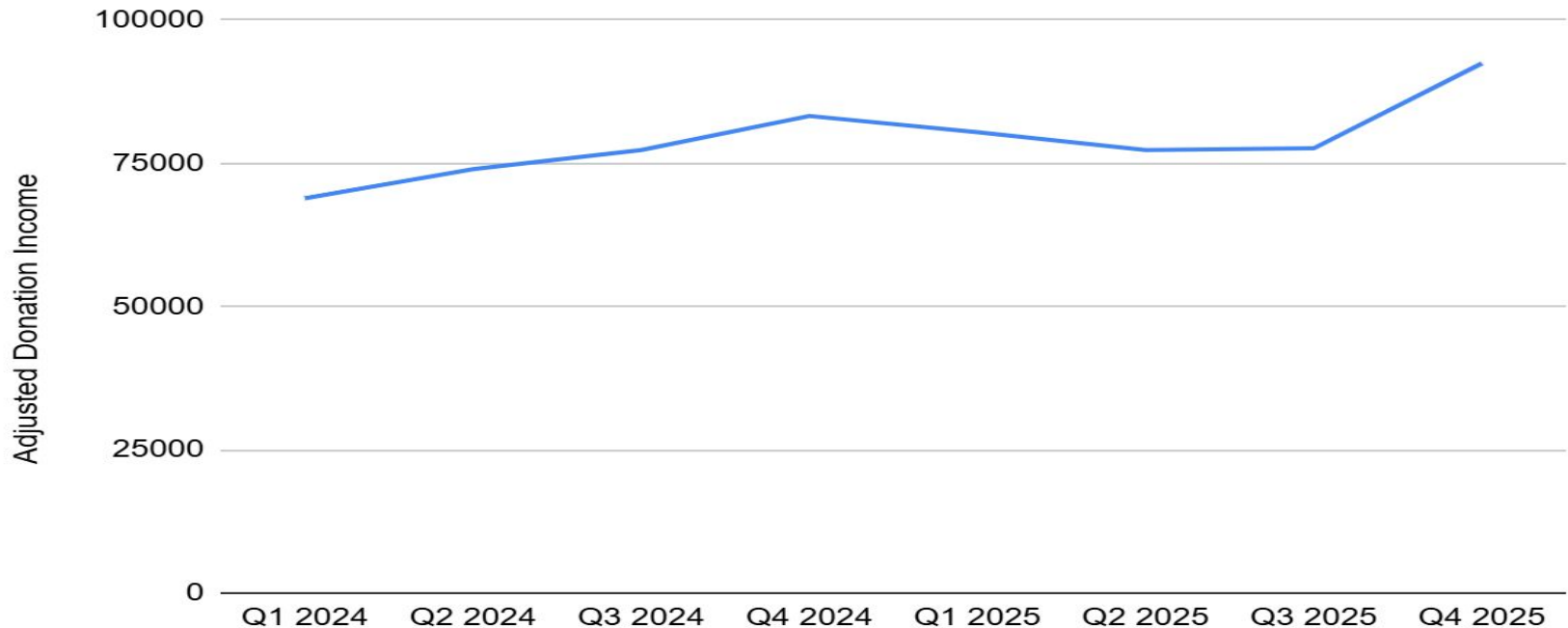
	2025	2024	Year on Year Difference	Year on Year % Difference	Budgeted 2025	Difference to Budgeted	% Difference to Budgeted
Annual Donation Income	€327,770	€303,455	€24,315	8%			
Annual Donation Income Plus Tax Back	€438,452	€386,437	€52,015	13%	€425,081	€13,371	3%
Expenditure	€377,115	€309,697	€67,419	22%	€383,324	-€6,209	-2%
Surplus/Deficit	€61,337	€76,740					

- Overall had good income growth of 13%
- Even with increase in expenditure from 2024 had sizable surplus of 61k



2024-2025 Income

Quarterly Donation Income 2024-2025



- Prior to Q4 donation income had been flat (slight drop)
- Some one off gifts in Q4 but also new givers



Where did the money go in 2025?

Category Group	Adjusted Expenditure	% Category
Staffing	€238,384	63.3%
Giving	€43,720	11.6%
Rent	€34,100	9.0%
Support	€11,801	3.1%
Sunday Gatherings - NORTH	€11,583	3.1%
Sunday Gatherings - CENTRAL	€6,962	1.8%
Sunday Gatherings - SOUTH	€6,637	1.8%
Leadership Training	€6,594	1.7%
Social Action	€5,716	1.5%
Weekend Aways	€5,603	1.5%
Comms	€3,863	1.0%
Kids	€843	0.2%
City Groups	€706	0.2%
Evangelism and Apologetics	€333	0.1%



Number of givers

	Average Number of Monthly Givers
2017	22
2018	25
2019	34
2020	44
2021	42
2022	48
2023	68
2024	76
2025	80

In December 2025:

- 20% gave less than €100
 - 38% gave €100-300,
 - 24% gave €300-500;
 - 18% gave over €500
-
- Median gift of €200 in December
 - Since October 45% Donations from Central, 35% South and 19% North



2026 Budget – Income & Expenditure

	Budget
Income	€482,297
Expenditure	€453,544

- Estimated 10% increase in income from 2025
- Budget expenditure is 20% up from what we spent in 2025
- Projected 28.7k surplus

We plan for expenditure to increase further into 2027 and 2028 as we plant Wicklow and employ staff for this and for current congregations



2026 Budget

Category Group	Budget Amount	% category
Staffing	€287,874	63.5%
Giving	€48,230	10.6%
Rent	€42,360	9.3%
Leadership Training*	€15,050	3.3%
Support	€13,260	2.9%
Sunday Gatherings - NORTH*	€9,950	2.2%
Sunday Gatherings - SOUTH	€8,850	2.0%
Sunday Gatherings - CENTRAL	€8,590	1.9%
Weekend Aways	€5,800	1.3%
Evangelism and Apologetics	€5,000	1.1%
Comms	€4,920	1.1%
Social Action	€1,500	0.3%
Kids	€1,160	0.3%
City Groups	€1,000	0.2%

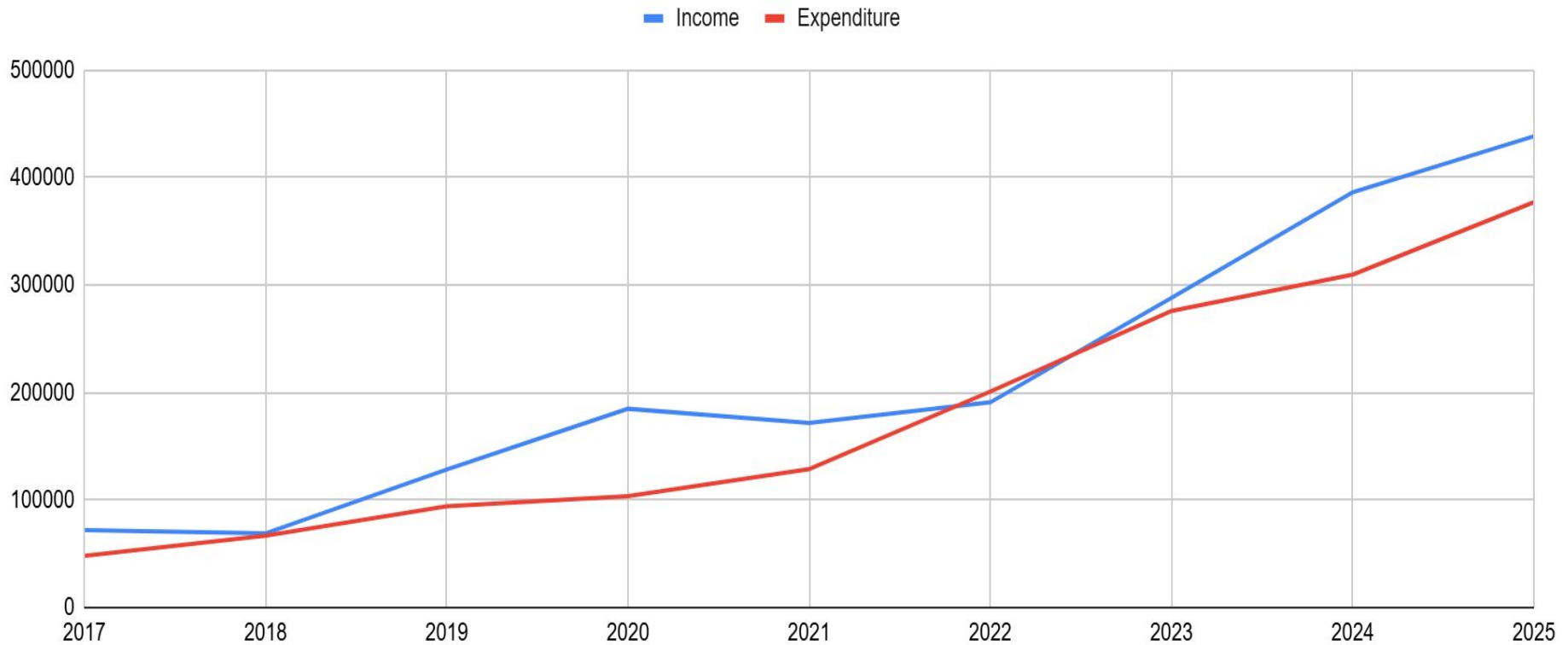
*Sunday Gathering - NORTH includes €4k of one-off setup costs from church plant savings - mainly for sound/visual equipment

*Leadership Training - includes supporting Andrew Tutty 75% of his bible-college costs (for 3-4 years), as well as subsidising non-staff to go to IPC & THINK conferences



2017-2025 Income and Expenditure

Christ City Church Income and Expenditure 2017-2025



Future Projections

- Current idea to plant Wicklow in 2028
 - employ Wicklow pastor in 2027, Wicklow Ops in 2028
 - employ South Assistant pastor (timing TBC)
- Projections of this - and other year on year increases - lead to us spending 682k in 2030
- If we see 10% increase in income each year from 2026 to 2030 we will have **52k surplus over 5 years**
- If we see 5% increase in income each year from 2026 to 2030 we will have **308k deficit over 5 years**



Bank Balances

	Bank Balances Year End 2025
Current Account	€35,944.28
Church Plant Savings (0.25%)	€21,763.08
1-Year Fixed Term Savings (2.25%)	€100,000.00
Instant Access Savings (0.25%)	€250,165.20
Total	€407,872.56



What are we doing with money in the bank?

- Good practise to have six months running costs (€226k based on 2026 budget) as reserves
- Enables us to plant and move forward with ambitious without being careless
- Once clear with future plans (South Assistant Pastor, Wicklow Staff) then we look at other options
 - House, Extra Employees, New Ministries



2026-2028 – align finance & strategy

- Invest in and care for existing staff
- Invest in and care for existing lay-leaders
- Hire a Wicklow Pastor in Training & Wicklow Ops Lead
- Consider resources for ‘one church’ and extra support to Steve / South - assistant pastor
- Investigate a CCC House
- Review whether we should join a network/wider movement
- Re-pursue our partnership with CAP



Our 2025 Giving

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

christians
against
poverty

CAP



CHRIST
IN SPORT



CCC
CARE
FUND.



Jobcare
WORKING MATTERS

SHANE
MAGUIRE



Trustee Church:
St. Catherine's Church
Diocese:
Dublin & Glendalough



MOVE



christian
unions
ireland
PART OF LIVES



Equipped
to Care



agapé
IRELAND



Barnardos
Because childhood lasts a lifetime



2 questions for you to prayerfully consider...

1. Can you invest in CCC & Dublin/Wicklow until 2028 (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 2025*



Main reason people don't give?

= don't get around to it

GIVING.

If you would like to give to Christ City Church, the best way to do this is by standing order as it helps us and you to plan financially. However, you may prefer to give by cash, cheque or one-off donation.

There are two ways to give:

- 01.** **Standing order / one-off bank transfer through your bank or a Revolut account.** (See further details over the leaflet.)
- 02.** **Cash or cheque (payable to Christ City Church).** Please put this in an envelope and pop it in the post box on the welcome table at our Sunday gatherings. Alternatively you can post it to 14 Waltersland Road, Stillorgan, Dublin, A94 KW63, Ireland. This is the registered address for Christ City Church.

finance@christcitychurch.ie
www.christcitychurch.ie

Bank details:

Payee Name: Christ City Church
Payee BIC: AIBKIE2D
Payee IBAN: IE82AIBK93338479971006
Payee Branch Address: AIB, Dame Street, Dublin 2 (Please include your name on the reference)



If you are a tax payer we can claim tax relief from the government on your giving. Please contact the finance team and they'll send you the information you need.

You can also ask the finance team if you have any questions about:

- How to give
- How CCC uses money
- How money is handled

We value your privacy, please read our policy online:
www.christcitychurch.ie/privacy-policy/



Open Q&A

Do come and chat with Justin/George or
Steve/Maffy



Join at
slido.com
#AGM2026



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

