

Vision & Finance update

2023-2026 Vision & Strategy
(6 month review/update since Feb 2024 AGM)

We'll get going shortly

The meeting will last around 30 minutes



Our hope for this time...

1. Update on what we said at Feb 2024 AGM & next 3 years
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 (Feb 2024 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

> Becoming a church planting church

To win and serve the city of Dublin & beyond



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



Strategic 3 Year Plans (2023-2026)

1. Become a church-planting-church

- Multiplication in the DNA (at every level)
- CCC North (Jan 2025 soft launch, Sept 2025 official launch)
- CCC Wicklow (Sept 2027 launch)

2. A social justice ministry/partnership

- Christians Against Poverty Ireland

3. Invest in people

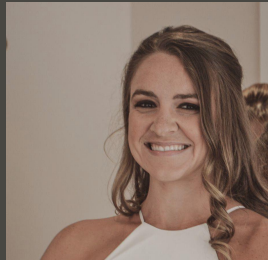
- Congregation leaders*2 (Neil in Central)
- Pastoral-care workers
- Operations & administration leads (soon to hire a South Ops & PA to Steve)



Some Leadership changes

- **Thank you**

- Maria (Chair of Trustees, Dec 31st)
- Katie Young (Central Cong. Team)
- Neil Douglas (moving from South to Central Cong. T)
- Ola (South Cong. Team)
- Josh, Nick, Ilana and Rachel (4 CCC interns)



Some Leadership changes

- **Welcome**

- George (Chair of trustees, from January 2025)
- Drew & Simone Poppleton (Central Cong. Team)
- Neil (Central Cong. Team)
- Kevin (South Cong. Team)
- Emma (South Intern)



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



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

(A desire to add 1-2 more trustees in the coming year)



Congregation Team (South)



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



Congregation Team (Central)

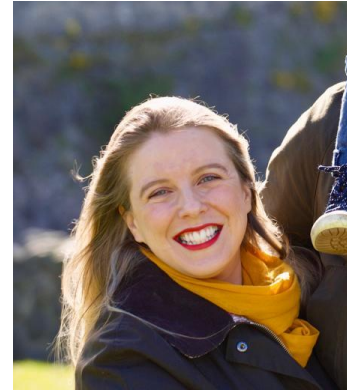


Maffy Baskin, Vanessa Kelada, William Langrell and Simone & Drew Poppleton

Leadership Team (CCC)



**Maffy
Baskin**
(elder)



**Sharon
Mac Wilmshurst**



**Steve
Vaughan**
(elder)



**Ola & Andrew
Ngaditono**



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



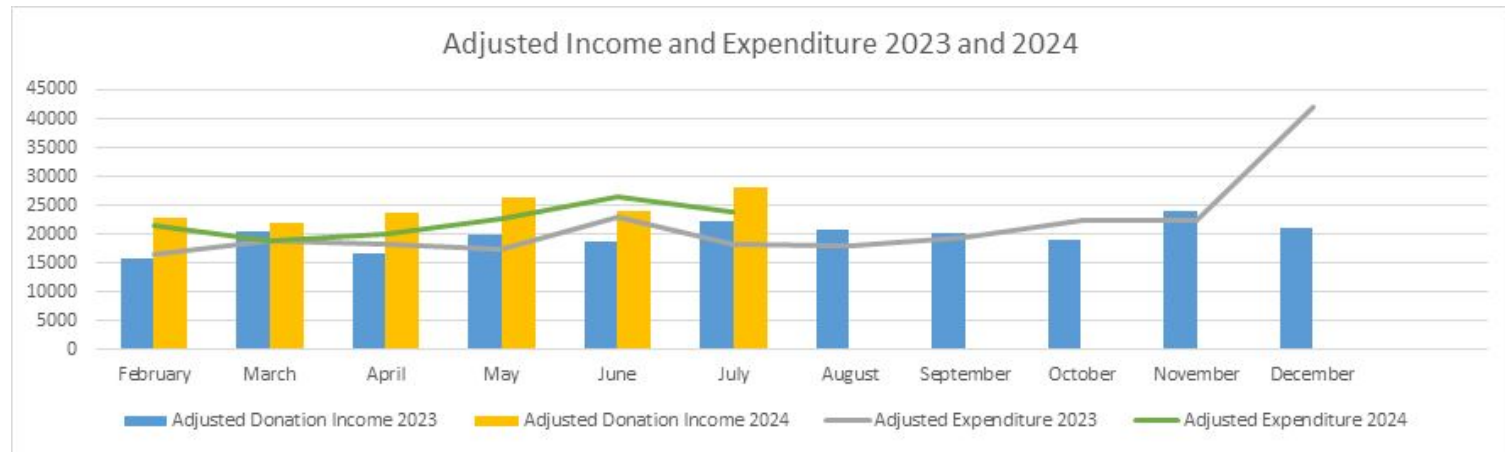
Where are we so far in 2024?

	Income	Expenditure	Variance	Variance %
Jan - July 2023	€126,096	€137,948	-€11,852	-9%
Jan - July 2024	€171,006	€154,549	€16,457	11%

- 2024 Income to July far is at €171k with Expenditure at €155k
- Government aid not yet received for the year.
- Expenditure will be weighted more towards the end of the year with higher staff costs and most giving out at the end of the year
- These figures are adjusted to exclude in/outs for Zambia, sports extra and weekend away, and some giving that was for 2023 or given for specific purposes



Where are we so far in 2024?



- Income is above what we received for equivalent months in 2023. Income in July 2024 was 27% more than that in July 2023
- Income in 1st Quarter of the year was 8% up from Q4 2023 and income in Q2 2024 was 7% up from Q1 2023
- Expenditure higher largely due to earlier giving in the year, additional staff (inc. pension) and training costs



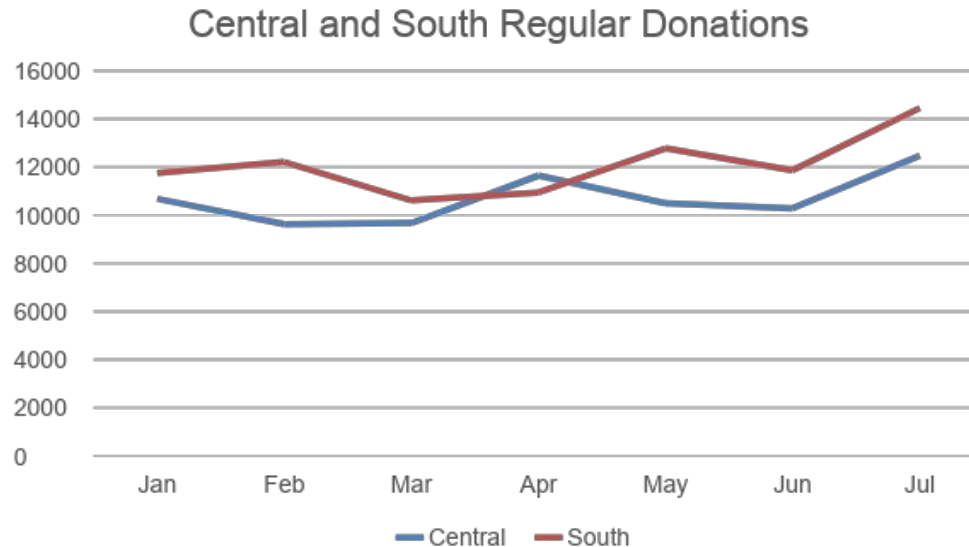
Where are we so far in 2024?



- Numbers can fluctuate but we have seen growth from 74 givers in January to 80 in July
- Of the 80 givers in July:
 - 17 gave less than €100
 - 28 gave between €100 and €300
 - 20 gave between €300 and €500
 - 15 gave €500 plus



Where are we so far in 2024?



In Quarter 2:

Central (Q2)

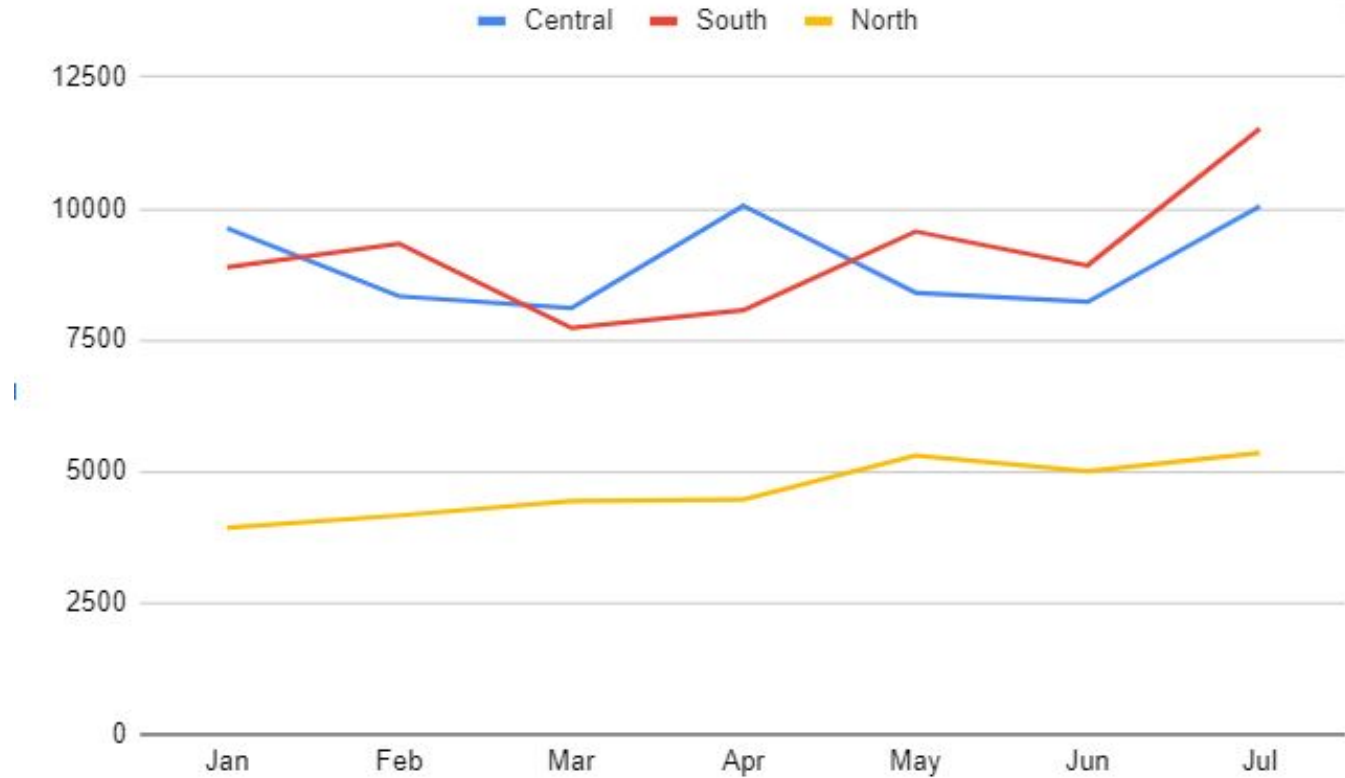
- 25 Regular givers
- 14 irregular givers
- 2 new givers

South (Q2)

- 28 Regular givers
- 2 irregular givers
- 4 new givers



South-Central-North



Where are we so far in 2024?

Category	Spent	Percentage
Staffing	€ 116,787	75.6%
Rent	€ 16,160	10.5%
Sunday Gatherings - CENTRAL	€ 4,193	2.7%
Giving	€ 3,872	2.5%
Sunday Gatherings - SOUTH	€ 3,787	2.5%
Weekend Away	€ 2,624	1.7%
Leadership Training	€ 2,457	1.6%
Comms	€ 1,566	1.0%
Support	€ 1,533	1.0%
Social Action	€ 787	0.5%
City Groups	€ 349	0.2%
Evangelism and Apologetics	€ 320	0.2%
Kids	€ 115	0.1%

- Some of the proportions will change as they get more expenditure later in the year (e.g. Giving – will fix to 10% of income, Support (include auditor fees) and Weekend Away)





Steve Vaughan (full-time)
Lead Pastor (South)



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



Emma Law (part-time)
**Intern
(South)**



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



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



Neil Douglas (part-time)
**Trainee Pastor
(Central)**



2023-2026 – align finance & strategy

- Invest in and care for existing staff
- Make 1-2 more strategic hires (South Ops being next)
- Multiply to congregation 3 (Northside) & 4 (Wicklow)
- Expand our ministry as a ‘CAP church’
- Review whether we should join a network/wider movement



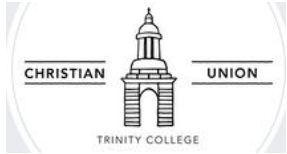
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Our 2023 Giving

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 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 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

