

Annual Report 2023

including

Vision and Budget 2024

Date: 30 June 2024

Contents

1	General information Vineyard Groningen.....	3
2	Vision, values and objectives.....	3
3	Board of Vineyard Groningen	4
4	Remuneration policy	4
5	Reflection 2023	5
5.1	Start Leadership Team	5
5.2	Leadership transitions	5
5.3	Growth	5
5.3.1	Organisation	5
5.3.2	Training	5
6	Financial report 2023	6
6.1	Expenses/ Costs.....	6
6.2	Income	8
6.3	Balance.....	9
6.4	Historical income and spending.....	10
6.5	Reserves.....	11
6.6	Report control committee	12
7	Vision 2024	13
8	Budget 2024.....	13
8.1	Expenditure	13
8.2	Forecast Income	15
8.3	Reserves.....	16

1 General information Vineyard Groningen

<i>Name organisation:</i>	Vineyard Groningen
<i>RSIN number:</i>	854084708
<i>KvK number:</i>	60844671

Contact details	
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2 Vision, values and objectives

Our vision

Our vision is: 'building an international community of disciples of Jesus, with a passion to worship God, who care for one another and bring God's love into a broken world.'

Rows & Circles

Our church meets in ROWS and in CIRCLES.

On Sunday morning, we gather in rows to worship God, listen to a message from the Bible made relevant for our everyday life and pray. This is where we unite as a church community to learn about the Kingdom and encourage each other in our walks with Jesus.

During the week, our church meets in circles in Discipleship Groups, where they discuss, share and pray together. We believe that the Sunday gatherings and the groups are a powerful combination to build community and give opportunity to grow as disciples of Jesus.

Our values

- Our Mission: To Expand The Kingdom Of God
- Our Method: Everyone Gets To Play
- Our Foundation: The Bible
- Our Priority: Intimate Worship
- Our Power: Come, Holy Spirit
- Our Heart: Remember The Poor

Objectives

1. The congregation defines its purpose in the proclamation of the gospel of Jesus Christ in preaching and practice as well as in expanding the Kingdom of God through the work of the congregation.
2. The congregation has been called together to be an international, multi-cultural community in and to (but not limited to) the English-speaking community in the north of the Netherlands.

3 Board of Vineyard Groningen

The Board, at least consisting of a Chairman, Secretary and Treasurer, are representatives from the church community who oversee the work of the pastor and the Leaders Team (LT).

The Board meets once a quarter and organizes a Family Meeting to report back to the church at least once a year.

The board 2023 consists of:

Antonia Hein (chairwoman)

Cathy Ellis (treasurer)

Jonathan Tipping (secretary from September)

Monika Tuinstra (member)

4 Remuneration policy

The members of the Board are not remunerated for their duties. They are entitled to reimbursement of costs.

The pastor is in a part-time paid position (0,8 fte). His salary level is set within the guidelines of Vineyard Benelux and based on the "CAO Welzijn & Maatschappelijk Werk".

Incidentally, a volunteer fee can be given.

5 Reflection 2023

The year 2023 was a year of many transitions. We look back with thankfulness and see God's provision and guidance, getting us ready for a new season in the life of our church community.

5.1 Start Leadership Team

In 2023, we made a big transition in our leadership structure, adding a Leadership Team around the Pastor. This newly formed leadership team began focusing on the overall health and direction of the church.

Their role in the church is:

- Being pastorally present, shepherding people, and serving people where needed
- Forming the main place for the Pastor to discuss pastoral situations, vision, teaching directions and other things that concern the church as a whole
- Discerning together where the Lord is guiding the church
- Empowering team leaders in their roles

In the last year we have all experienced that this was a very good step. We feel that the LT is functioning well and has a good connection with the Pastor and the church community. Over the last couple of months, we have also tried to make the whole of the LT more visible in the services.

5.2 Leadership transitions

In 2023 we have also had to deal with many other leadership transitions, mainly in our teams. We have seen some of our ministry leaders stepping down for several (very good) reasons. We have also seen God's provision in that we have been able to invite people into the open leadership positions and have even been able to start a Youth Ministry.

5.3 Growth

We notice that our church is growing. God is bringing more and more people to the church. Seeing this trend continue through the year and into 2024, we realized that we needed to take two steps: -

5.3.1 Organisation

Our overall organization needed to take a quality step in terms of organization, communication, integration and planning to accommodate this growth.

We are also thankful that that we could add someone to our church staff to focus on organization, planning and administration.

5.3.2 Training

We needed to offer more growth opportunities, for example through courses. We have now also been able to start up the Freedom in Christ course again with a fresh new team, and to start a training program called SOKM to help people step out in the gifts of the Holy Spirit. Through 2023, we have seen that our Discipleship Groups became even more central to the life of our church community. We have 12 groups, each with around 10 members, and we are adding people into groups every month.

6 Financial report 2023

The financial year of Vineyard Groningen runs from January 1st to December 31st.

We work with an initial budget based on roughly 90% of the previous year's income and a higher figure, based on roughly 100% of the previous year's income. The difference is 'under review' – release of funds above the 'initial budget' is reviewed based on actual income as the year progresses.

6.1 Expenses/ Costs

We see our expenses as investments into our church and the Kingdom of God.

The actual costs for 2023 were € 1.800 less than upper-level budget and € 4.259 more than our initial budget for 2023.

The board was therefore able to authorize extra spending via the 'budget under review' during the year.

Spending	Budget €	Initial €	Actual 2023 €	Actual as % of total
Employee-costs	48.345	47.695	47.804	49%
Ministries	10.400	7.175	6.042	6%
Meetings	3.000	2.300	2.441	3%
Missions	13.000	13.000	16.436	17%
Building	13.704	12.804	13.560	14%
General	7.440	7.440	8.370	9%

Administrative	1.944	1.359	1.679	2%
Total Spending	98.133	92.073	96.332	

- Ministries: the ministries continued the trend of investing more into their vision – also in terms of financial resources.
- Meetings: spending close to full budget.
- Missions: higher investment than planned because of extra year-end gifts for our missionaries.

In addition to regular spending this year we also contributed to some one-off projects using funds made available from our reserves:

- 1) a substantial sum to Sam and Karin Johnson to assist them in funding their initiative to get their ministry work on a healthy, sustainable footing for them to transition into a new phase in their lives.
- 2) Publishing and translation costs for Koen's book on the book of Revelation.

6.2 Income

The actual income from regular donations in 2023 exceeded our forecast by € 25.000. This meant that we did not need to utilise any investment from reserves.

The table below is an overview of the income in 2023.

Income	Forecast 2023	Actual 2023
donations via bank transfers	€ 85.200	€ 111.588
donations via debit cards	€ 2.160	€ 2.025
donations via collections	€ 720	€ 145
Givt income	€ 1.680	€ 943
<i>Subtotal regular donations</i>	<i>€ 89.760</i>	<i>€ 114.701</i>
Spring Offering	€ 2.000	€ 849
Year End Offering	€ 2.000	€ 2.825
Projects and special offerings	€ 0	€ 2.069
Investment from reserves	€ 5.000	€ 0
<i>Subtotal special income/ funding</i>	<i>€ 9.000</i>	<i>€ 5.743</i>
Grand Total	€ 98.760	€ 120.444

6.3 Balance

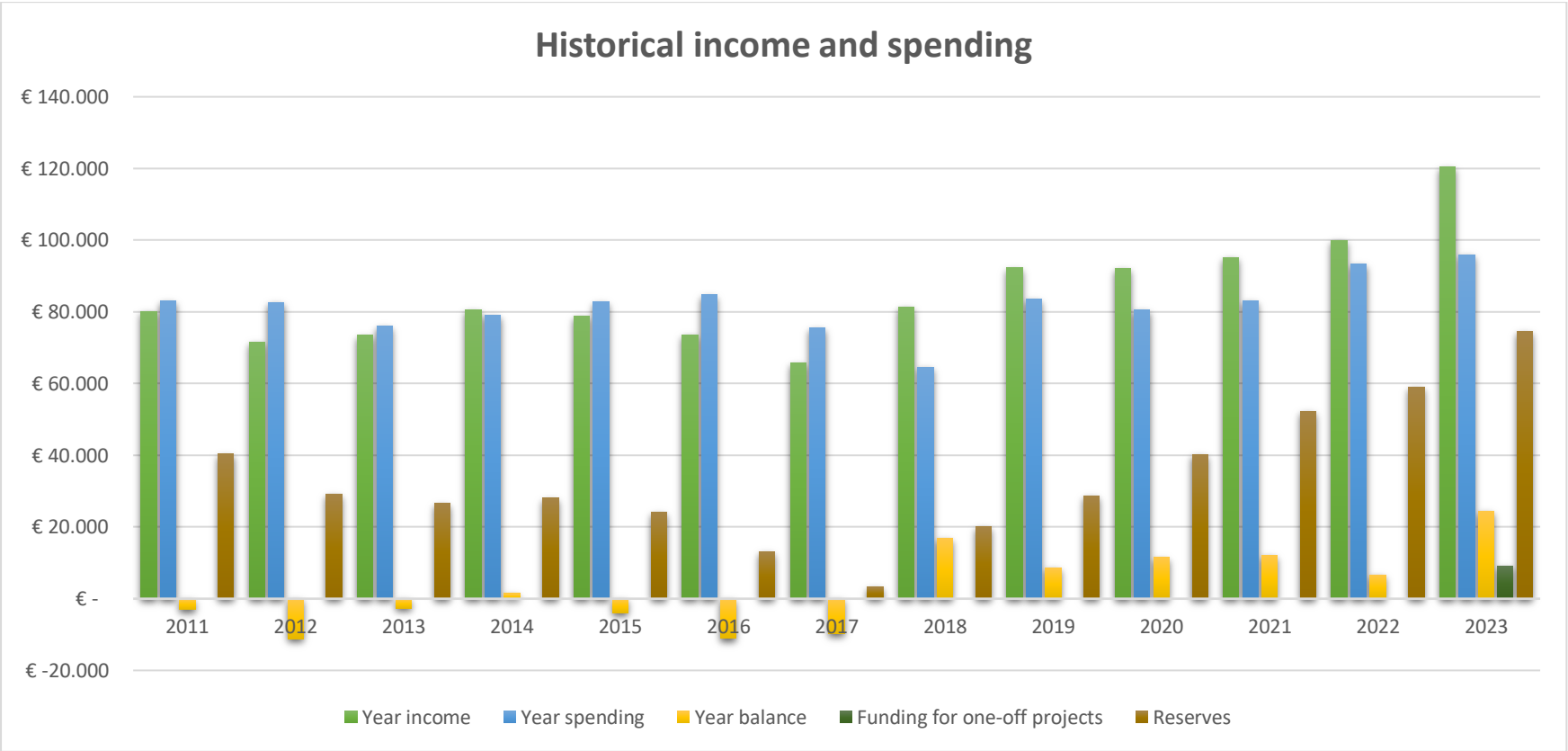
Overview of the overall income against expenses for 2023.

	Forecast 2023	Actual 2023
Expenses	€ 92.073	€ 96.332
Income	€ 98.760	€ 120.444
Balance	€ 6.687	€ 24.112

Therefore, the financial result 2023 is a positive balance of € 24.112

6.4 Historical income and spending

The graph below shows an overview of income and expenses over the last 12 years which shows a growing income and steady financial situation since 2018.



6.5 Reserves

Our total funds dated January 1, 2023 were € 57.213

€ 30.000 of this is reserved for unforeseen circumstances - a resilience fund to cover committed spending in case of a sudden drop in income or other calamity.

Therefore, € 27.213 remained as actual reserves.

In 2023, an amount of € 9.100 was invested from reserves. An overview of our current reserves, you can find below:

Reserves on 01-01-2023	€ 27.213
Minus: invested in 2023	€ 9.100
	€ 18.113
Plus: Result 2022	€ 24.112
Reserves on 31-12-2023	€ 42.225

Further details are presented in chapter 8.

6.6 Report control committee

Statement Control Committee on Vineyard Groningen Financial Accounts 2023

At the request of the Vineyard Groningen board, we, Elissa Hidayat-Boeren and Stuart Ritson, have audited the annual account and the financial report for the year 2023 of Vineyard Groningen. We have checked and examined the accounts for correctness, completeness and transparency by means of random checks. Our findings and conclusions are that the financial statements give a true and fair representation of the financial situation at the end of 2023. We have found no reason to conclude that the financial statement contains errors or irregularities. On the contrary, we have found that the way the accounts are kept demonstrate excellent and responsible stewardship.

Date:

24 / 06 / 2024

Signed



Elissa Hidayat-Boeren



Stuart Ritson

7 Vision 2024

Our church's vision is:

"Building a community of disciples of Jesus, with a passion to worship God, who care for one another and bring God's love into a broken world"

This vision statement, with the five core focuses; discipleship, community, worship, care and outreach, will remain our guideline as we move forward into 2024 and beyond. We see this vision not necessarily as a goal to be reached, but as a culture to cultivate and a path to follow.

Our sense for the year 2024 is that it is a year of preparation. One picture we have received is that of a ship at the dock stacking up for a journey. In this year, we want to continue to help people take their next steps in their relationship with God, others and this world, to prepare them for all that the Lord wants to do in their lives.

After the covid-disruption of 2020-2022, our main focus has been to bring steadiness back into our teams and our groups. But now that we see this steadiness in both of these essential areas of our church's ministry, we do see new opportunities for other areas of ministry to further develop as well. There are some plans in the pipeline to invest in leadership, preaching and mission trips. We hope to expand our outreach activities in the coming year but see our main testimony in the city as coming through our people living as ambassadors of the Kingdom wherever they go. This is also why we have set up our current message series 'True Story', as a way to equip people to share about their faith.

8 Budget 2024

8.1 Expenditure

It is our desire to invest more in the Kingdom of God and in our church. That is why we expect that God will continue to bless us financially. Yet, we also know that He has given us the responsibility to steward His blessings well.

By defining an 'initial budget' (€ 110.017) plus 'budget under review' (€ 5.885) the board has scope to adjust spending in line with actual income received. We see this as a safe and responsible approach to stewardship of church funds.

If the actual income during the year is not trending towards the forecast, the 'budget under review' will not be released.

Spending €	Budget	Initial	Under review	Actual 2023
Employee-costs	63.561	62.586	975	47.804
Ministries	8.350	6.025	2.325	6.042
Meetings	3.860	3.560	300	2.441
Missions / projects	14.100	13.600	500	16.436
Building	15.869	14.669	1.200	13.560
General	7.000	7.000	-	8.370
Administration	2.862	2.277	585	1.679
General unforeseen	300	300	-	-
TOTAL EXPENDITURE	115.902	110.017	5.885	96.332

The table above shows the overview of the budget for 2024 in line with the vision in section 7.

The second column is the upper-level budget. The last column shows 2023 actual expenditure for comparison. In the middle is the 'initial budget'.

8.2 Forecast Income

Income €	Forecast 2024	Actual 2023
donations via bank transfers	105.732	111.588
donations via debit cards	1.980	2.025
donations via collections	144	145
Givt income	816	943
Interest	480	
Subtotal regular income	109.152	114.701
Spring Offering	2.250	849
Year End Offering	2.250	2.825
Other special collections	-	2.069
investment from reserves	0	0
Subtotal special income/ funding	4.500	5.743
Grand Total	113.652	120.444

Based on analysis of income over previous years we expect to raise a total of € 113.652 from donations, collections and offerings. In contrast to previous years, no investment from reserves is added for 2024, this is because it was not necessary in 2023.

8.3 Reserves

Vineyard Benelux recommends that their local churches reserve at least 25% of their annual budget to cover fixed costs in the event of significant and unforeseen reduction in regular income. In an international community this is even more relevant because our numbers and therefore income can be influenced by factors outside of our control.

The Board sees this as wise stewardship over church funds and we follow this advice. Vineyard Groningen reserve fund is set at €30.000. This amount covers committed costs e.g. employee salary and taxes, administrative fees, insurance premiums and facility rental for a maximum period of 3 months.

Remaining balance above the € 30.000 threshold is earmarked for special investments to further the vision and growth of the church in the future. Any proposal to invest these funds must be documented and submitted for approval to the Board and the Pastor. Funding requests/ proposals are evaluated based on the following guidelines:

- Relates to a long-term investment;
- Alignment with our vision and values;
- Cost-effective;
- Plan includes measurable goals and aims.

At the end of 2023 the reserves (above the the € 30.000 threshold) were € 42.226 (see section 6.5).