



## **Annual financial report 2019**

Date: 29-06-2020

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## 1. General data Vineyard Groningen

*Name organisation:* Vineyard Groningen  
*RSIN number:* 854084708  
*KvK number:* 60844671

### *Contact details:*

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*Meeting venue:* Vondelpad 2, Groningen (Gomarus College)  
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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 unity as a church community to learn about the Kingdom and encourage each other in our walks with Jesus.

On weekdays, our church meets in circles in our home groups (day, time and location is different per group). The home groups focus on three things: fellowship, Bible study and prayer. We encourage everyone to participate in one of our home groups. This is where we can grow deeper in our relationship with God and care for each other.

### *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 the expanding of 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. Policy

Vineyard Groningen intends to achieve its objective in the coming years by:

#### *Discipleship*

Fully integrate and embed discipleship in the life of our church - following Jesus has become a lifestyle. We intend to achieve this by:

- Offering a diverse level of trainings
- Integrating discipleship with other ministries
- Involving others in the prophetic and hearing from God
- Community service 'helping the poor'
- Stimulating people in reading their Bible [what is God saying to me?] and acting upon it (being doers of the Word)
- Mission as part of discipleship
- On a daily basis taking people along –one on one - helping people understand and grow

#### *Worship*

Help to discover worship as a lifestyle; learning to live lives for the glory of God, under the Lordship of Christ (worship beyond singing). We intend to achieve this by:

- Making worship, prophetic and the supernatural more part of the natural we do
- Worship leaders being trained
- School of worship – where people are taught to live a life of worship
- Creating an inspirational community in terms of worship and service
- Spiritual growth as focal point for the home/small groups
- Intentional multiplication of teaching ministry
- Equipping people in spiritual growth on different levels

#### *Community:*

We want to celebrate diversity, care for one another and show compassion to the world. We intend to achieve this in the following ways:

- Train and equip people to see God move in power in the daily life of the community
- Vineyard inn; a place where people could come for food, shelter, needs etc.
- Train and release a team of people who follow up with people who have specific needs
- Motivating people to share life together and become part a smaller community built in an organic and organized way (small groups)

#### *Mission*

Fearlessly advance the Kingdom of God, from person to person. We aim to do this through:

- Living missional lifestyles,
- Share the gospel in word and power,
- Church planting
- Sending out 'sent-ones' into the world.

## **4. Board composition**

The Board, at minimum consisting of a Chairman, Secretary and Treasurer, are representatives from the church that oversee the work of the pastor and the Ministry Leaders Team (MLT).

They provide spiritual and practical leadership to the congregation. The Board meets once a month and organizes a Family Meeting to report back to the church at least twice a year.

The board currently consists of:

- Antonia Hein (chairman)
- Kees Muller (treasurer)
- Cathy Ellis (secretary)
- Monika Tuinstra (member)

## **5. Remuneration policy**

The members of the Board do not get remuneration for their duties. They are entitled to reimburse costs.

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

Incidentally, a volunteer fee can be given.

## **6. Activities**

In 2019 we were able to develop several activities to strengthen the church, build up individual church members and bless the city.

Besides the ongoing pastoral care, discipleship courses, Sunday services and Vineyard Vision Course, we were able to:

- Help organize an Alpha course, where people could get more information about the Christian faith
- Help organize the Passion Week, an outreach week at the university
- Baptize many people who made a decision for Jesus
- Help organize the International Christmas Service and have a Christmas Eve Potluck
- Provide teaching nights for students
- Support missionaries and Christian organizations around the world with extra offerings
- Take a bunch of our leaders to the annual Vineyard Benelux Conference

## 7. Financial report 2019

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

### 7.1 Budget 2019

In the family meeting of March 10 2019 the board proposed the budget of 2019 to the church family. The board defined the 'initial budget' which is regarded as needed. And the budget 'under review' which only will be approved if the income is in line with to total budget.

<i>Expenses</i>	<i>Budget 2019</i>	<i>Initial</i>	<i>Under review</i>
1. Employee-costs	€ 38.488	€ 38.188	€ 300
2. Ministries/-leaders development	€ 10.250	€ 5.500	€ 4.750
3. Meetings	€ 2.950	€ 1.700	€ 1.250
4. Missions	€ 9.300	€ 8.100	€ 1.200
5. Building	€ 13.900	€ 12.900	€ 1.000
6. General	€ 6.800	€ 5.550	€ 1.250
7. Administrations	€ 1.162	€ 1.162	€ 0
8. General unforeseen	<u>€ 500</u>	<u>€ 0</u>	<u>€ 500</u>
<b>Total expenses</b>	<b>€ 83.350</b>	<b>€ 73.100</b>	<b>€ 10.250</b>

<i>Income</i>	<i>Budget 2019</i>
1. Donations via bank transfer	€ 62.000
2. Donations via debitcards	€ 6.000
3. Collections	€ 12.000
4. Interest	€ 0
5. Gift income	€ 0
6. Investment from reserves	<u>€ 4.000</u>
<b>Total income</b>	<b>€ 84.000</b>

## 7.2 Actual expenses and income 2019 and reserves

In the family meeting of January 26 2020 the board explained the actual expenses and income of 2019. We see expenses as investments we make into the Kingdom of God. The actual costs for 2019 ended € 1.000 lower than the forecast.

Spending	Forecast 2019	Actual 2019	
1. Employee-costs	€ 38.488	€ 38.207	(46,5%)
2. Ministries	€ 10.250	€ 8.168	( 9,9%)
3. Meetings	€ 2.950	€ 2.902	( 3,5%)
4. Missions	€ 9.300	€ 13.434	(16,3%)
5. Building	€ 13.900	€ 13.116	(15,9%)
6. General	€ 6.800	€ 5.272	( 6,4%)
7. Administrative	€ 1.162	€ 1.152	( 1,4%)
8. General unforeseen	€ 500	€ 0	
<b>Total Spending</b>	<b>€ 83.350</b>	<b>€ 82.352</b>	<b>(100%)</b>

Income	Forecast 2019	Actual 2019
1. Donations via bank transfer	€ 62.000	€ 72.278
2. Donations via debitcard	€ 6.000	€ 3.035
3. Collections	€ 12.000	€ 11.051
4. Interest	€ 0	€ 6
5. Gift income	€ 0	€ 1.908
6. Investment from reserves	€ 4.000	€ 4.000
<b>Total Income</b>	<b>€ 84.000</b>	<b>€ 92.279</b>

The actual income ended more than € 8.000 higher than we could imagine.

	Forecast 2019	Actual 2019
Paid out in 2019	€ 83.350	€ 82.352
Reservation payments 2019 in 2020		€ 1.300
Income	€ 84.000	€ 92.279
<b>Balance</b>	<b>€ 650</b>	<b>€ 8.626</b>

Because some costs from 2019 are carried over to be paid in 2020, the net result for 2019 is € 8.626.

Our reserves dated January 1 2020 are € 39.319,82. In this amount we have processed costs from 2019 which are carried over to be paid in 2020 and costs from budget 2020 paid in 2019.

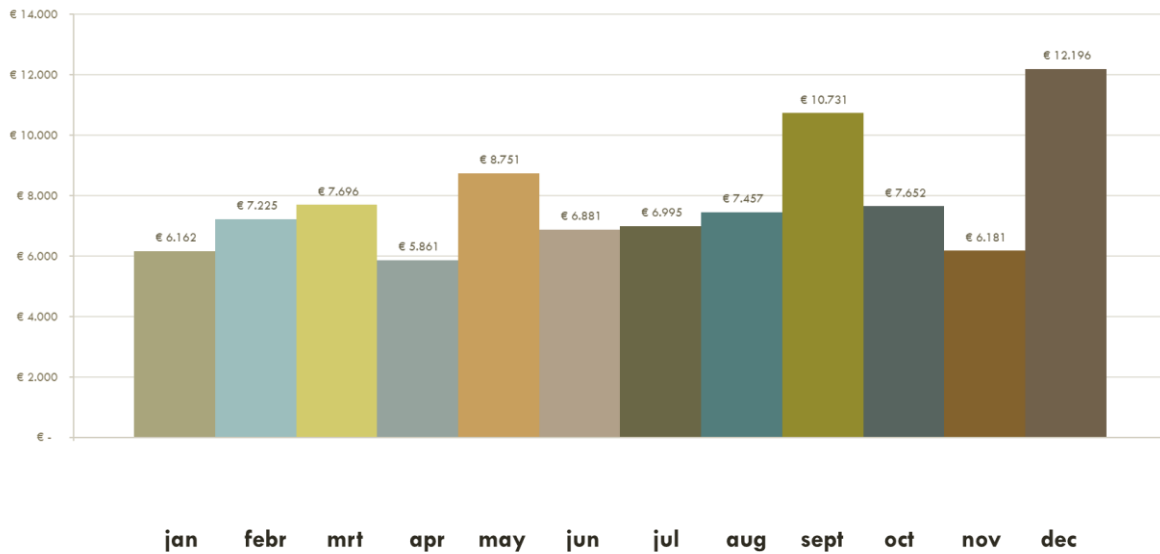
### 7.3 Explanation actual expenses and income 2019

#### Actual expenses 2019

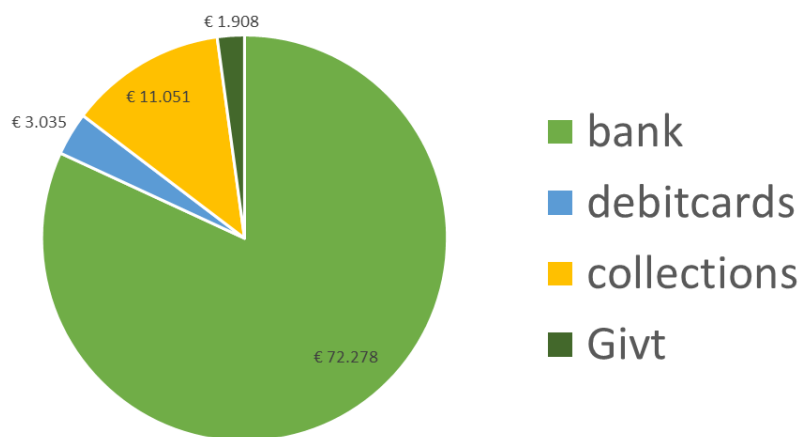
In most categories the forecast and the actual figures balance.

We estimated € 9.300 for Missions and invested € 13.434. This investment was higher than estimated because we gave extra Year End gifts to our Missionaries and a significant amount to IJM.

#### Actual Income 2019



Bar chart of the monthly income 2019



Pie chart of the income 2019 by banktransfers, debitcards, collection in church and Givt-app.

The pie chart of our income by payment method shows that most of our income is donated via bank transfer. Throughout the year the use of debit cards was decreasing and the use of the Givt-app was increasing.



## 8. Vision 2020

In this chapter we'll touch some of the highlights of our vision. We believe it will help to understand the time we are in as a church and what we are doing to continue to move forward.

### *Home Groups*

Home groups are the backbone of this church. As an international church, community is one of the key needs of our people, and we facilitate this mainly through our home groups.

On February 2 we will launch a new Home Group Semester. We foresee now that we will have 15 groups and two courses running, providing many opportunities to connect together and grow together in following Jesus.

We recently decided to start working in semesters. The idea is that we split the year into two parts and create easy entry points for people to become part of a group. The two semesters run from February – June, and from September – December.

This is a rather recent change in our home group ministry. It allows a bit more flexibility than how we functioned before. We believe this is very helpful because, as an international church, we constantly go through changes. Here are some of the main benefits we see:

- Through a synchronized start-stop moment, we can create focus around our groups and help (new) people to get connected.
- Leaders only commit to leading a group for one semester. This makes it easier to start a group or step into leadership.
- Most people will continue with the same group from semester to semester, yet, this flexible system also gives them an opportunity to join a different group for a while.
- Not only typical home groups, but also courses like Freedom in Christ or Alpha synchronize to our semester system and function within the home group structure.

### *Discover Vineyard*

Discover Vineyard is the new name for the Vision Course. We realized that the name "vision course" held some people off to join this, thinking it wasn't really for them.

In the past, the Vision Course really was a way to learn more about the Vineyard theology and church praxis. We have found a better place to teach these things and train people up through, for example, Kingdom Come nights and the School of Kingdom Ministry (more about these things will follow later in this report).

Discover Vineyard will be aimed more at plugging in people who are new at the church and want to get connected. The aim is to get to know them, help them to familiarize with our church and our values, to connect them to a group and, if they would like that, a place to serve.

We run Discover Vineyard three times a year on three consecutive Sunday afternoons from 12:30-14:30. As a church family, you could really help us to advice new people that you talk to, to join the next Discover Vineyard program. You'll do them a great service!

### *Kingdom Come Nights*

Something we started doing this academic year is the regular Kingdom Come Nights. The focus of these nights is to ignite a longing within us to see God's Kingdom come on earth as it is in heaven. Sometimes, these nights are Worship & Prayer nights, sometimes through Teaching & Training.

- Through Worship we enthrone Jesus as the King of kings.
- Through prayer and intercession, we invite Him to come and move among us and in our city.
- Through teaching we discover more about how God's Kingdom is coming to earth.
- Through training we get ready to expand God's Kingdom, through learning more about topics such as, Kingdom theology, evangelism, prophecy, etc.

### *School of Kingdom Ministry*

At the recent Vineyard Benelux Conference, we heard about a training format that really connected with our desire to train up disciples to be ambassadors of Jesus in their daily lives. The School of Kingdom Ministry is a yearlong training program with weekly sessions, focused to equip for ministry. SoKM provides training for everyday people in how to live a kingdom lifestyle.

Our vision is to start up this program in September and run it in the next academic year. In starting up this training program, we hope to complete a learning cycle any new person could step into of discovering faith (Alpa), growing in discipleship (Freedom in Christ) and being equipped as an ambassador of the Kingdom (SoKM).

### *SEM & Code of Conduct*

The Vineyard Benelux movement has subscribed to the Stichting Evangelisch Meldpunt (SEM) – freely translated: Foundation Evangelical Reporting Point.

This organization helps churches to create a safe environment by preventing any form of abuse in leadership and also guiding them when abuse is reported. Through our partnership with this organization, we submit to their process of what needs to happen when any form of abuse is reported. We want to make sure to prevent any abuse of leadership roles – whether it is manipulation, sexual intimidation or crossing personal boundaries – and to be guided if this would happen.

Part of this process is that all our leaders need to sign a Code of Conduct, which marks off these boundaries. We are in the process of getting everyone functioning in leadership to sign this.

You can find the Code of Conduct on our website.

### *NCD survey*

In the Fall of 2018 our church took a big survey with NCD (Natural Church Development). Through the survey, the Pastor, Board and MLT got a better insight into how people experience the church, and identify which areas of the church needed some more attention. Now, it is time for an update. A lot has happened over the last 1,5 and before the Summer of 2020 hits, we'd like to know where we stand now. So, in June, we will take this same survey again.

You did not have to be part of the previous survey to take this one. All it does is asking you questions about how you experience the church right now.

### *Location*

Over the last couple of months of 2019 we have started conversation with the MLT and Board about the possibility to change the location of our Sunday services.

The main reason for this, is simply that it's getting quite full. On regular Sundays, nearly every seat is filled, and people flood to the sides of the room.

If we want to continue to give a place to everyone God is bringing our way, we will simply need a bigger room. It's an exciting problem to have.

## 9. Budget 2020

### 9.1 Spendings

It is our desire to invest more in the Kingdom of God and in our church. That's why we expect that God will continue to bless us financially. But we also want to be wise stewards. That's why we introduced, just as in 2019, two categories of investments: 'initial' and 'under review'. This picture shows the overview of the budget for 2020.

Spending	Budget 2020	Initial / Under review	Actual 2019
1. Employee-costs	€ 43.920 (46,2%)	€ 43.046 / € 1.000	€ 38.307 (46,2%)
2. Ministries and leaders development	€ 9.750 (10,3%)	€ 5.675 / € 4.075	€ 8.168 ( 9,9%)
3. Meetings	€ 3.550 ( 3,7%)	€ 1.175 / € 2.375	€ 2.902 ( 3,5%)
4. Missions	€ 11.500 (11,9%)	€ 8.100 / € 3.200	€ 13.434 (16,3%)
5. Building	€ 15.400 (16,2%)	€ 14.600 / € 800	€ 13.116 (15,9%)
6. General	€ 7.510 ( 7,9%)	€ 5.650 / € 1.860	€ 5.272 ( 6,4%)
7. Administrative	€ 2.108 ( 2,2%)	€ 1.608 / € 500	€ 1.152 ( 1,4%)
8. General unforeseen	€ 1.462 ( 1,5%)	€ 0 / € 1.462	€ 0 ( 0,0%)
<b>Total Spending</b>	<b>€ 95.000 (100%)</b>	<b>€ 79.854 / € 15.246 84% / 16%</b>	<b>€ 82.352 (100%)</b>

This is our proposal for the budget for 2020. The second column is the budget. The column on the right shows the actuals for 2019 for comparison.

In the middle you see the 'initial budget' which is the minimum required. We'll only approve the budget 'under review' later in the year if we conclude that the income throughout 2020 is developing to be more than € 79.854 and closer to € 95.000.

The 'initial budget' is more than € 12.000 lower than the total income in 2019. We think this safe enough. At the same time, we believe that the 2020 income will end at least as high as in 2019 and most likely a bit higher. The Board monitors the income on a monthly basis. As the year progresses, we can decide to release the 'under review' funds as appropriate.

Like we did in 2019, we want to continue to invest in Ministries and in Leadership Development. In the next picture you see a breakdown of these figures.

## Detailed overview budget Ministries 2020

2. Ministries and leaders development	Budget 2020	Initial / Under review	Actual 2019
1. Student Ministry	€ 1.000	€ 750 / € 250	€ 682
2. Kids Ministry	€ 1.000	€ 750 / € 250	€ 634
3. Worship	€ 1.000	€ 750 / € 250	€ 583
4. Pastoral Care	€ 500	€ 300 / € 200	€ 497
5. Hospitality	€ 1.000	€ 750 / € 250	€ 1.191
6. Prayer	€ 250	€ 125 / € 125	€ 0
7. Bless the City	€ 4.000	€ 2.000 / € 2.000	€ 4.122
8. Hardship Fund	€ 500	€ 250 / € 250	€ 460
9. General unforeseen	€ 500	€ / € 500	€ 0
<b>Total Ministry &amp; leaders development</b>	<b>€ 9.750</b>	<b>€ 5.675 / € 4.075</b>	<b>€ 7.962</b>

We have asked the ministry-leaders to make a plan with a budget-request for their ministry. Again, Koen is going to help them to make such a plan. If the Board agrees with these plans, the ministry-leader is authorised to implement the plan within the financial borders.

Again, you also the breakdown of the actual figures of 2019 and compare them with 2020.

Notice that the amount of Hospitality is a bit lower than the actual amount of 2019. The relatively high costs of 2019 are caused by the costs of the banners which are placed outside Gomarus to indicate our location. We don't need to buy those banners again this year.

We will continue to invest in Bless the City.

## 9.2 Income

Income	Budget 2020	Actual 2019
1. Donations via bank transfer	€ 76.800	€ 72.278
2. Donations via debitcard	€ 2.400	€ 3.035
3. Collection	€ 10.200	€ 11.051
4. Interest	€ 0	€ 6
5. Gift income	€ 1.200	€ 1.908
6. Investment from reserves	€ 4.400	€ 4.000
<b>Total Income</b>	<b>€ 95.000</b>	<b>€ 92.279</b>

We think it is possible to raise a total of € 90.600 income from donations.

Like we did in 2019 we want to add an investment from our reserves to our income forecast 2020. We do this so there will be less pressure on the income. If we add an investment of €

4.400 from our reserves to the income the total income will be € 95.000. Doing this the costs and income are in balance.

Because we have an 'initial budget' (€ 79.854) and a 'budget under review' (€ 15.246), we are convinced that this is safe. If the total income during the year is not developing towards the € 95.000, we will not approve the budget requests that are 'under review'.