



Annual Report 2020

including

Vision & Budget 2021

Date: 23-03-2021

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1 General information Vineyard Groningen

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

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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.

During the week, our church meets in circles in 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 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 Ministry Leaders Team (MLT).

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

The current board consists of:

- Antonia Hein (chairman)
- Kees Muller (treasurer)
- Cathy Ellis (secretary)
- 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 Activities

Despite the corona-crisis, we were able to maintain most of our ongoing activities and develop some new activities to strengthen the church, build up individual members and bless the city.

We were able to provide weekly messages on our YouTube Channel, livestream services, and services via Zoom. During the year, we have been able to gather in groups to keep a sense of community in a time when gathering everyone in one building was not possible. In the period August – December we also organised physical gatherings where all relevant corona-restrictions and guidelines were followed.

In addition, we:

- held an outdoor service and picnic in August
- held a baptism service in February
- started the School of Kingdom Ministry with 10 participants in September (running to June 2021)
- were able to give more money away to external projects than ever before (IJM Ghana, Kerst050, emergency relief in north-India)

6 Financial report 2020

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

6.1 Budget 2020

In the family meeting of January 26, 2020 the board proposed the 2020 budget. The board defined an 'initial budget' which details required spending for continued operations in line with previous years. On top of this the 'budget under review' was proposed - this spending is only approved if the actual income is in line with forecast annual income to cover the extra spending.

Spending	Forecast 2020	Initial / Under review
1. Employee-costs	€ 43.920 (46,2%)	€ 42.920/ € 1.000
2. Ministries and leaders development	€ 9.750 (10,3%)	€ 5.675/ € 4.075
3. Meetings	€ 3.550 (3,7%)	€ 1.175/ € 2.375
4. Missions	€ 11.500 (11,9%)	€ 8.100/ € 3.200
5. Building	€ 15.400 (16,2%)	€ 14.600/ € 800
6. General	€ 7.510 (7,9%)	€ 5.650/ € 1.860
7. Administrative	€ 2.108 (2,2%)	€ 1.608/ € 500
8. General unforeseen	€ 1.462 (1,5%)	€ 0/ € 1.462
Total Spendings	€ 95.000 (100%)	€ 79.728/ € 15.272 84% / 16%

Income	Forecast 2020
1. Donations via bank transfer	€ 76.800
2. Donations via debitcard	€ 2.400
3. Collection	€ 10.200
4. Gift income	€ 1.200
5. Interest	€ 0
6. Investment from reserves	€ 4.400
Total Income	€ 95.000

6.2 Actual expenses and income 2020, result and reserves

Expenses

We see our expenses as investments we make into our church and the Kingdom of God. The actual costs for 2020 ended € 14.393 lower than the forecast and € 879 higher than our initial budget for 2020.

Due to the corona pandemic starting in 2020, Vineyard Groningen adapted by offering online services instead of physical gatherings. This led to adjustments in the budget and spending. The initial budget remained leading for the Board in their financial decision making.

- Employee-costs; stayed about the same as the initial budget.
- Ministries; most ministries spent less than the initial budget. However Bless the City spending was € 750 higher than budget because of a gift of € 2.000 to Kerst050 (Year End Offering); and hardship fund spending was € 110 more the initial budget.
- Meetings; € 1.000 higher than the initial budget.
- Missions; € 7.075 higher than initial budget because of a gift of € 3.500 to IJM Ghana (Spring Offering) and a gift of € 3.575 for Emergency Relief in North-India. These were offset by extra income collected specifically for these causes.
- Building; € 6.500 less than initially budgeted because the school did not charge us rent for Sundays when we did not use Gomarus Vondelpad 2. Also, in our budget for 2020 we budgeted more for rent than in previous years because of a potential move to a larger facility. This plan fell through in February 2020. Also costs due to corona measures are included.
- General; about the same as the initial budget.
- Administrative; about € 600 less than initial budget.
- General unforeseen; about the same as the initial budget.

Spending	Forecast 2020	Initial 2020	Actual 2020
1. Employee-costs	€ 43.920	€ 42.920	€ 43.059 (53,4%)
2. Ministries	€ 9.750	€ 5.675	€ 4.329 (5,4%)
3. Meetings	€ 3.550	€ 1.175	€ 2.155 (2,7%)
4. Missions	€ 11.300	€ 8.100	€ 15.175 (18,8%)
5. Building	€ 15.400	€ 14.600	€ 9.078 (11,3%)
6. General	€ 7.510	€ 5.650	€ 5.729 (7,1%)
7. Administrative	€ 2.108	€ 1.608	€ 1.016 (1,3%)
8. General unforeseen	€ 1.462	€ 0	€ 66 (<0,1%)
Total Spending	€ 95.000	€ 79.728	€ 80.607 (100%)

Income

The actual income 2020 ended € 2.906 lower than our forecast. During the whole year our income was more or less in balance with the average initial forecast. In December 2020 we received some big extra gifts (total amount about € 8.000). Therefore, the total gifts via bank transfer ended about € 5.400 higher than the forecast.

Because there were very few church services, income from normal collections was much reduced (about € 8.300 less than forecast).

Income	Forecast 2020	Actual 2020
1. Donations via bank transfer	€ 76.800	€ 82.149
2. Donations via debitcard	€ 2.400	€ 2.170
3. Collections	€ 10.200	€ 1.874
4. Gift income	€ 1.200	€ 1.498
5. Interest	€ 0	€ 2
6. Investment from reserves	€ 4.400	€ 4.400
Total Income	€ 95.000	€ 92.093

Result

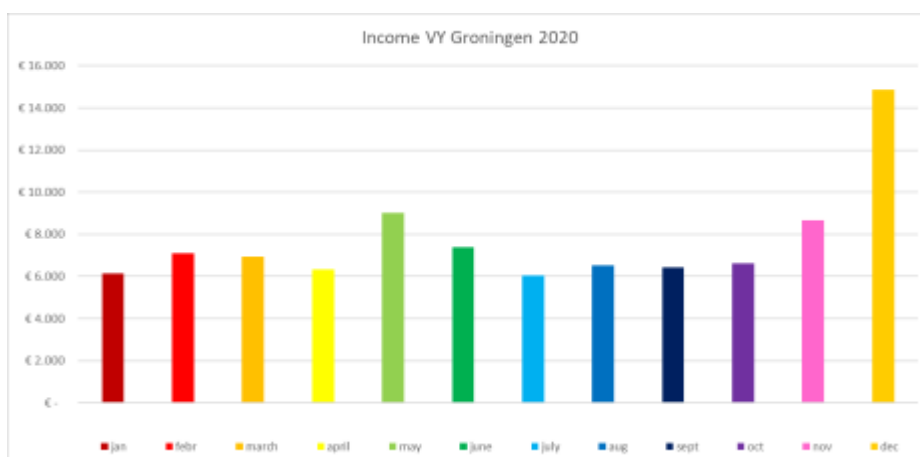
Therefore the financial result 2020 is a positive balance of € 11.486,40.

Overview results	Forecast 2020	Actual 2020
Paid out in 2020	€ 95.000	€ 80.607
Income	€ 95.000	€ 92.093
Balance	€ 0	€ 11.486

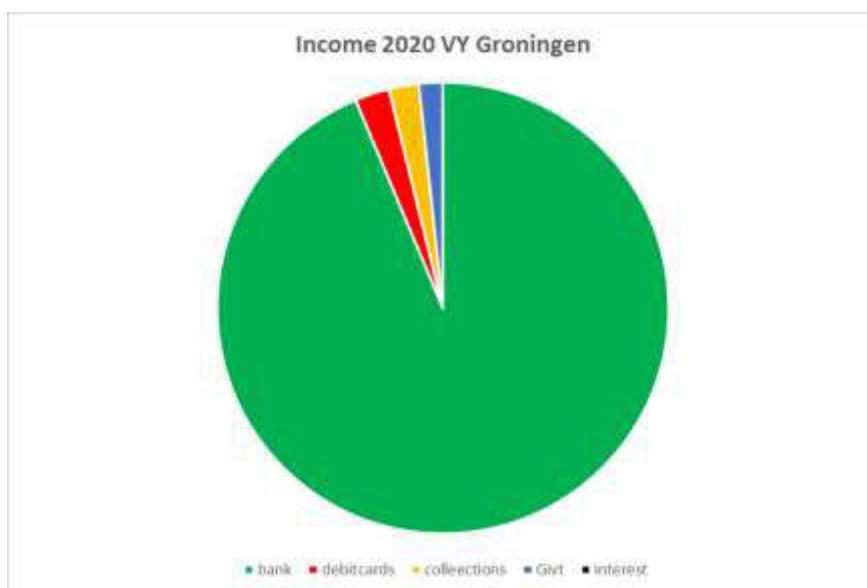
Reserves

Our reserves dated January 1, 2020 were € 39.319,82. Because of the actual result our reserves increased to € 50.806,22. In chapter 8 we explain more about this.

6.3 Explanation actual income 2020



Bar chart of the monthly income 2020



Pie chart of the income 2020 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. Because there were hardly any weekly gatherings the income from collections decreased dramatically.

6.4 Report control committee

The board decided to install a temporary committee to do a final check on the annual financial report. Here are their findings:

At the request of the board, we, Ama Tetsewa Tsiwah and Eduard van der Zwaag, have checked and examined the annual accounts and the financial report for the year 2020 of Vineyard Groningen. We have audited the accounts for correctness, completeness and transparency by means of random checks. Our findings and conclusion are that, in our opinion, the financial statements give a true and fair representation of the financial situation and the way of conduct in 2020. We have found no reason at all to conclude that the financial statements may contain a material misstatement as a result of fraud or errors. On the contrary, in our view, the way in which the accounts are kept and the questions asked have been answered demonstrate excellent and responsible stewardship.

Ama Tetsewa Tsiwah

Eduard van der Zwaag

7 Vision 2021

This chapter outlines the highlights of our vision for 2021.

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.

2021 will be a year of re-visioning and re-launching. Because of the corona-crisis we have been unable to function in our normal patterns, by gathering to worship together. This has made it difficult to integrate new people in our community. Yet, we have decided that the corona crisis should not be an *interruption* in carrying out our God-given vision, but a *disruption*.

The limitations and upheaval of the crisis provide us with an opportunity to re-imagine what our church could be like. When the restrictions are lifted, will we go back to the way things were? Or have we learned something in the meantime?

Our heartfelt prayer for 2021, is that we will be able to re-group, re-vision and re-commit and come out strong and with fresh vision and energy.

The vision statement of Vineyard Groningen 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”.

There are four key words in this vision statement: discipleship, community, worship and mission. Below, we describe how we want to invest in all four of these areas.

Discipleship

Discipleship needs to move back to the heart of what we are about as a church. We live as students, followers, confidants and ambassadors of Jesus. In this year, we want to invest in building a culture of discipleship which touches every area of church life.

One of the ways to achieve this, is through the School of Kingdom Ministry (SoKM). SoKM is a year-long course in which students grow in understanding of their identity and mission in this world and learn to operate in the gifts of the Holy Spirit. In 2020, we started with a first group of students, and we find it to be a highly effective and healthy ministry training. We hope to start with a new group in September 2021. We see this school as one of the main training tools to prepare people to minister in the power of the Holy Spirit. It is also bringing out our uniqueness as part of the Vineyard Movement.

Community

One of the main lessons learned this past year is how important community is. Navigating through the corona restrictions, we have tried to prioritize gathering in groups over larger gatherings to help people to develop intimate connections.

We believe that small groups form the backbone of our church community. This is the main place of connection, growth, care and practicing the gifts of the Spirit. Our vision is that every regular attendee of Vineyard Groningen will find his/her way into a group.

In the coming months, we will gather with a small team to discuss the future of our groups-ministry, focusing on developing a new vision, structure and leadership for this especially important area of church life.

Worship

One of the main things we have missed in the past year is gathering for communal worship. We look forward to a time when we can gather again and worship together without corona related restrictions. Some restrictions may be lifted in the first half of 2021. We plan to gather for communal worship again within the boundaries of any restrictions still in place.

In the coming months, some of the key people in the worship ministry, kids' ministry and hospitality/facility ministry will be gathering to talk about developing a new vision and structure for their area of responsibility, as we look forward to a society with fewer or no restrictions.

Mission

We continue to be deeply passionate about being a blessing to our city. We see this vision being played out in three ways:

- interceding for the city
- serving the city
- reaching the city

In 2021 we want to invest in all three areas of blessing the city.

8 Budget 2021

8.1 Spending

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.

Vineyard Groningen works with two categories of investments: 'initial' and 'under review', just as we did in 2019 and 2020. This picture shows the overview of the budget for 2021.

Spending	Budget 2021	Initial / Under review	Actual 2020
1. Employee-costs	€ 44.168 (49,1%)	€ 42.168 / € 2.000	€ 43.059 (53,4%)
2. Ministries and leaders development	€ 5.950 (6,6%)	€ 3.975 / € 1.975	€ 4.329 (5,4%)
3. Meetings	€ 3.000 (3,3%)	€ 2.400 / € 600	€ 2.155 (2,7%)
4. Missions	€ 12.400 (13,8%)	€ 11.200 / € 1.200	€ 15.175 (18,8%)
5. Building	€ 14.794 (16,4%)	€ 13.004 / € 1.790	€ 9.078 (11,3%)
6. General	€ 6.500 (7,2%)	€ 5.550 / € 950	€ 5.729 (7,1%)
7. Administrative	€ 2.170 (2,4%)	€ 1.670 / € 500	€ 1.016 (1,3%)
8. General unforeseen	€ 1.018 (1,1%)	€ 217 / € 801	€ 66 (<0,01%)
Total Spending	€ 90.000 (100%)	€ 80.184 / € 9.816	€ 80.607 (100%)

The second column is the budget. The column on the right shows the actuals for 2020 for comparison. In the middle you see the 'initial budget' which is the minimum required. Budget 'under review' will be approved later in the year if we observe that the 2021 income trend is towards € 90.000.

The 'initial budget' is at the same level as the total spending in 2020, which was a year with relatively low spending. We think this is safe enough. The Board monitors the income and spending on a monthly basis. As the year progresses, we can decide to release the 'under review' funds as appropriate.

8.2 Forecast Income

Income	Budget 2021	Actual 2020
1. Donations via bank transfer	€ 76.800	€ 82.149
2. Donations via debitcard	€ 1.920	€ 2.170
3. Collection	€ 1.440	€ 1.874
4. Gift income	€ 1.440	€ 1.498
5. Interest	€ 0	€ 2
6. Spring offering	€ 2.000	
7. Year End offering	€ 2.000	
8. Investment from reserves	€ 4.400	€ 4.400
Total Income	€ 90.000	€ 92.093

We believe that in 2021 our income will grow to a normal income as seen in 2018 and 2019. We expect to raise a total income of € 85.600 from donations, collections and offerings. As in 2020 an investment from reserves is added to the income forecast 2021. This reduces the pressure on the income. € 4.400 is added from our reserves to the income, bringing the total to € 90.000. Spending and income are therefore in balance.

By defining an 'initial budget' (€ 80.184) plus 'budget under review' (€ 9.816) the board has scope to increase spending in line with actual income received and forecast income to end of year. 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 € 90.000, we will not approve budget requests that are 'under review'.

8.3 Investments from our reserves

Vineyard Benelux recommends that their local churches reserve at least 25% of their annual budget to cover fixed costs in the event that regular income reduces significantly. 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. For this reason, the Vineyard Groningen reserve fund is set at € 30.000.

Vineyard Groningen positive balance above € 30.000 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. The proposal will be 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.