



Annual Report 2022

including

Vision & Budget 2023

Date: 13-06-2023

Table of Contents

1	General information Vineyard Groningen	3
2	Vision, values and objectives	3
3	Board of Vineyard Groningen	4
4	Remuneration policy	4
5	Activities in 2022	4
6	Financial report 2022	6
6.1	Budget 2022	6
6.2	Actual expenses and income 2022, result and reserves.....	7
6.3	Report control committee	10
7	Vision 2023	11
8	Budget 2023	13
8.1	Expenditure.....	13
8.2	Forecast Income	14
8.3	Investments from our reserves	14

1 General information Vineyard Groningen

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

Contact details	
Postal address:	Koraalstoep 87, 9403 SR, Assen
Meeting venue:	Vondelpad 2, Groningen (Gomarus College)
Email:	info@vineyardgroningen.com

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 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 board 2022 consists of:

Antonia Hein (chairwoman)

Cathy Ellis (treasurer)

Vacant (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 in 2022

This year was a year of getting out of the covid-years full of restrictions, and into a new season of the life of the church. In 2022, we have seen a steady growth in each team, in our groups, Sunday attendance and our kids ministry.

Church Health

In May 2022 we did a NCD (Natural Church Development) survey with all active members to give us an idea of 'where are we now?' This survey helped us to set course for the rest of the year and into the future. Please find below our main findings and conclusion.

Looking at the results of the current survey and comparing them to the results of 3,5 years ago, here are the main conclusions.

- We've grown significantly in all improvement areas from last time After the last survey we sought to improve in four areas:
 - Evangelism and outreach – still weak point, but scores much higher than last time

- Personal spirituality – major improvements, especially with regard to prayer and perceived transformative power of faith in people’s personal lives.
- Intentional equipping – now a strength instead of a weakness ○ Clarity and direction – now a strength instead of a weakness
- Opening the front door is still our biggest challenge.
Even though we have not been able to undertake much direct action in need-based evangelism, people have experienced an improvement here. This likely has a lot to do with our involvement with local projects (Missie050, Overweeghuis) and missionaries worldwide and supporting IJM. It probably also has to do with the fact that we do talk about our vision for impact in the city, even though we haven’t structurally been able to develop activities. This will continue to be our biggest challenge moving forward.
- People experience less joy and encouragement in the community
We see that (probably pandemic and change of approach related) the overall enjoyment of being part of the community and serving has gone down. There is a heaviness and a pressure especially among the people who serve. This is likely related to the perceived high entry barriers to doing ministry: volunteering is overly demanding, which places a strain on the most involved people and can scare people off who would otherwise be ready to take on smaller commitments.
- We see a shift from shared spirituality to personal spirituality.
Spiritual growth has become more private. Even though strengthening private spirituality is not a bad thing, this should not come at the cost of shared spirituality through worship and prayer in community.
- There’s been less focus on multiplication of leadership.
This may have to do with the current phase of rebuilding, where previously we were retaining. Yet, certainly something to be aware of and looking at how to improve this.

To summarize, the following core themes emerge as priorities from the 2022 NCD Survey:

- Spirituality: Centrality of prayer, Freedom of the Holy Spirit.
- Evangelism: Outreach, Intentional multiplication (of small groups)
- Leadership: Shared leadership responsibility, Managing transitions well

Teams

Coming out of covid, every team was lacking team-members at the start of the year. As we slowly got back to ‘normal’ Sundays, this was a challenge at first, but in every team we have seen a steady growth to the point that we could run Sunday services comfortably again. We are very thankful for those who, in the early months of the year, have done so much work with such a small team, for the leaders for making sure they could recruit and implement new members and of course for the new people that were ready to step into new roles.

Groups

In 2022 we continued to work with our new group system. Coming out of the pandemic, this has probably been the biggest change to our church, and we have seen the fruit of our new group system. By the end of 2022, our estimation was that about 67% of our adult Sunday

attendance was in a group – which is amazing. In the Fall of 2022 we also made a start to work with the nine practices of Practicing The Way, a journey we will continue in the three upcoming years.

Kids

By Summer 2022 we came upon a very big challenge in our kids ministry with a very small team and our team leader stepping down. This became the start of a shift in our kids ministry towards a more parents-based approach where the parents together take ownership of the kids ministry. Over the course of 2022, this was something that we could begin to do with the 4-8 age group, and which carried over to the 0-4 age-group and we hope to further establish in the 8-12 age-group.

10 year anniversary

A beautiful highlight in the year was the celebration of 10 years Vineyard Groningen together with many guests who have been part of the congregation at some point in our history, and with four of the pastors who have led the church over the years. It was a beautiful celebration of all that God has done and of His faithfulness to our church community.

6 Financial report 2022

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

6.1 Budget 2022

In the family meeting of March 2022 the board proposed the 2022 budget. The board defined an ‘initial budget’ which details funds required for continued operation in line with previous years. On top of this the budget ‘under review’ was proposed – costs above the ‘initial budget’ are only approved if the income received is in line with forecast annual income to cover the extra spending.

Spending	Budget €	Initial €	Under Review €
1. Employee-costs	46.831 (49,8%)	46.181	650
2. Ministries	7.420 (7,9%)	4.520	2.900
3. Meetings	2.750 (2,9%)	2.050	700
4. Missions	13.000 (13,8%)	13.000	0
5. Building	13.904 (14,8%)	13.654	250
6. General	7.500 (8,0%)	7.500	0
7. Administrative	1.800 (1,9%)	1.215	585
8. General unforeseen	900 (1,0%)	500	400
Total Spending	94.105	88.620	5.485

Income	Forecast 2022 €
Donations via bank transfers	75.600
Donations via debitcards	2.040
Donations via collections	1.248
Givt income	732
Spring Offering	2.000
Year End Offering	2.000
Investment from reserves	5.000
Total	88.620

6.2 Actual expenses and income 2022, result and reserves

Expenses

We see our expenses as investments we make into our church and the Kingdom of God. The actual costs for 2022 were € 800 less than full budget and € 4.700 more than our initial budget for 2022.

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

- Employee-costs: Due to a miscalculation in the budget figures, the employee costs budgetted were € 150 too high. This arose due to incorrectly calculating the 13th month as a percentage of basic plus holiday pay instead of just over the basic salary.
- 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: € 3.558 higher than initial budget because of extra year-end gifts for our missionaries.
- Building: about € 1.400 less than initially budgetted because of fewer incidental rentals.
- General: about € 1.650 less than budget due to delay in formalizing the church statutes document – this has been carried over to 2023.
- Administrative: about € 550 less than initial budget.
- General unforeseen: Spending was higher than forecast as this covered replacement of defective audio equipment and 10th anniversary celebrations of Vineyard Groningen.

Spending	Budget €	Initial €	Actual 2022 €	Actual as % of total
Employee-costs	46.831	46.181	46.761	50,1%
Ministries	7.420	4.520	4.064	4,4%
Meetings	2.750	2.050	2.748	2,9%
Missions	13.000	13.000	16.558	17,7%
Building	13.904	13.654	12.250	13,1%
General	7.500	7.500	5.847	6,3%
Administrative	1.800	1.215	1.240	1,3%
General unforeseen	900	500	3.850	4,1%
Total Spending	94.105	88.620	93.318	

Income

The actual income total in 2022 was € 11.389 higher than our forecast. Of this about € 10.000 came from regular donations. This meant that we did not need to utilise the full forecasted investment from reserves.

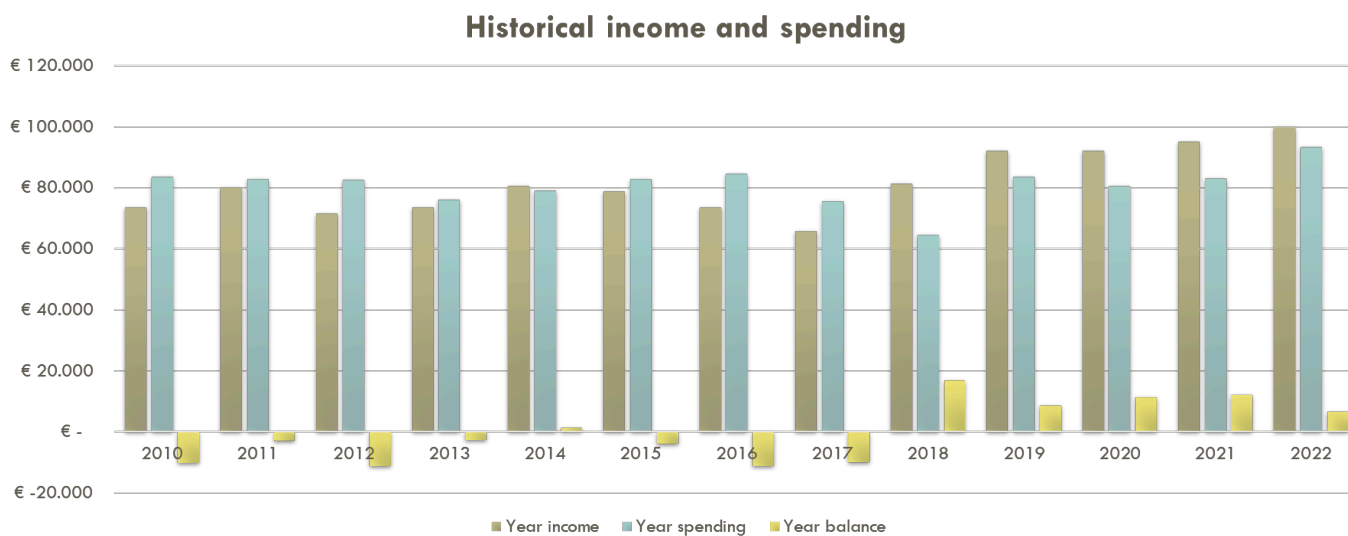
Income	Forecast 2022		Actual 2022	
donations via bank transfers	€	75.600	€	85.765
donations via debitcards	€	2.040	€	2.140
donations via collections	€	1.248	€	202
Givt income	€	732	€	1.694
Tikkie income			€	50
<i>Subtotal Regular donations</i>	€	79.620	€	89.851
Total Spring Offering	€	2.000	€	2.496
Total Year End Offering	€	2.000	€	2.401
gifts to projects (incl. Ukraine collection in March)			€	1.921
extra offering for 10 year anniversary BBQ			€	1.609
investment from reserves	€	5.000	€	1.731
<i>Subtotal Special income/ funding</i>	€	9.000	€	10.158
Grand Total	€	88.620	€	100.009

Overview results	Forecast 2022	Actual 2022	Difference
Expenses	€ 88.620	€ 93.318	€ 4.698
Income	€ 88.620	€ 100.009	€ 11.389
Balance	€ 0	€ 6.691	

Result

Therefore the financial result 2022 is a positive balance of € 6.691

Historical income and spending



Reserves

Our total reserve funds dated January 1, 2022 were € 52.252,69.

€ 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, € 22.252,69 remained as actual reserves.

Last year, an amount of € 1.730 was invested from reserves. An overview of our current reserves, you can find below:

Reserves on 01-01-2022	€ 22.252,69
Minus: invested in 2022	€ 1.730,56
	€ 20.522,13
Plus: Result 2022	€ 6.691,00
Reserves on 31-12-2022	€ 27.213,13

Further details are presented in chapter 8.

6.3 Report control committee

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

Statement Control Committee on Vineyard Groningen Financial Accounts 2022

At the request of the Vineyard Groningen board, we, Kees Müller and Jonathan Tipping, have audited the annual account and the financial report for the year 2022 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 2022. 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.

Kees Müller

13-04-2023

Jonathan Tipping

13-04-2023

7 Vision 2023

We do not have a detailed Vision Plan for 2023. Each ministry has developed their own vision plan, looking at ways to improve and develop their own area of ministry. However, there are some important things on our agenda for 2023.

Discipleship Groups

We see great developments in our Discipleship Group Ministry with an involvement of up to 67% of our adult regular attenders. This is very encouraging. The groups have started to work with the materials from Practicing The Way, which receives very positive early reports. We look forward to continue to build this ministry and see the groups as the backbone of church life.

Leadership changes and meeting frequencies

In 2022, we began making some changes to the frequency of meetings and set-up of the organizational structure, which will be further implemented in 2023.

The Board began meeting once a quarter instead of once a month, focusing more on the financial and admin side of the church.

The Ministry Leaders team would be expanded to be a Team Leaders team and meet once a quarter – where the MLT usually met once a month. This gives more space to our leaders to focus on their ministries. This is a change that will be implemented in 2023, but a conversation that started in 2022.

A Leadership Team was appointed to meet once a month with the pastor and together discuss, discern and decide on the bigger overarching topics in the church and help the pastor carry out the shepherding of the church.

Kids Ministry moving forward

Due to many different circumstances, the kids ministry was seriously struggling by the time Summer 2022 came around. Over the Summer, we've been able to connect very well with parents to begin building this ministry from the ground up.

Currently, we see that in every age group (0-4, 4-8 and 8-12) parents and other volunteers are taking ownership to build a healthy kids ministry. Currently, we have leadership for every age-group and see a much higher and steadier attendance of kids.

NCD Focus Areas

In May 2022 we did a church survey with NCD (Natural Church Development), scoring us on different areas of church life. An analysis and report has been sent out in September. Three major focus areas coming out of this survey were: spirituality, evangelism and leadership. A quick update on each:

Spirituality

We've been organizing three worship & prayer nights called Open Heaven at the Bloeiplaats in the Fall of 2022. We are going to continue with three more in the Spring of 2023 and hope to continue this as a monthly event.

We are also equipping a prayer ministry team that is able to minister to people in the services.

Evangelism

In March 2023 our student ministry has been very active in reaching the student community. We hope to see this move towards evangelism continue in the coming months and years.

Our pastor is also very actively involved developing an interdenominational church network that joins forces to bless and reach the city of Groningen. This network is called Missie050.

Leadership

We have discovered that we are at a point in the life of Vineyard Groningen where we need to shift gears when it comes to our leadership structure. We are building in an extra layer of leadership that joins the pastor in discussing, discerning and deciding on the overall direction of the church.

Growth

Since the beginning of 2023 we have seen a steady growth in attendance to around 150 adults in each service. We realize that this will mean that our overall organisation will also need to grow, in terms of depth, capacity and quality. With our teams, we are currently looking how this impacts the life of our church and how we can further accommodate this growth.

Church Safety

In 2023 we are taking some more concrete steps to make sure that church is a safe place, both physically and spiritually. We are putting together and training an Emergency Response team that know what to do in case of a calamity. In addition, we are taking further steps to make sure that all our volunteers are able to perform their tasks safely.

8 Budget 2023

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' (€ 92.073) plus 'budget under review' (€ 6.060) 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 € 98.133, requests for 'budget under review' will not be approved.

Spending	Budget €	Initial €	Under review €	Actual 2022 €
Employee-costs	48.345	47.695	650	46.761
Ministries	10.400	7.175	3.225	4.064
Meetings	3.000	2.300	700	2.748
Missions	13.000	13.000	0	16.558
Building	13.704	12.804	900	12.250
General	7.440	7.440	0	5.847
Administrative	1.944	1.359	585	1.240
General unforeseen	300	300	0	3.850
Total Spending	98.133	92.073	6.060	93.318

The table above shows the overview of the budget for 2023 in line with the vision in section 7.

The second column is the upper level budget. The last column shows 2022 actual expenditure for comparison. In the middle you see the 'initial budget' which is the minimum required.

The total 'initial budget' is set after analysis of previous years income. This is considered to be prudent and covers all operating costs. The Board monitors the income and spending on a monthly basis. As the year progresses, the Board can decide to release funds 'under review' as appropriate.

8.2 Forecast Income

Income	Forecast 2023	Actual 2022
donations via bank transfers	€ 85.200	€ 85.765,00
donations via debitcards	€ 2.160	€ 2.140,00
donations via collections	€ 720	€ 201,88
Givt income	€ 1.680	€ 1.694,12
Tikkie income	€ 0	€ 50,00
<i>Subtotal regular donations</i>	€ 89.760	€ 89.851,00
Spring Offering	€ 2.000	€ 2.495,85
Year End Offering	€ 2.000	€ 2.400,85
Other special collections	€ 0	€ 3.530,00
investment from reserves	€ 5.000	€ 1.731,00
<i>Subtotal special income/funding</i>	€ 9.000	€ 10.157,70
Grand Total	€ 98.760	€ 100.008,70

Based on analysis of income over previous years we expect to raise a total of € 93.760 from donations, collections and offerings. As in 2022 an investment from reserves is added to the income 2023. This reduces the pressure on the regular donations. € 5.000 is added from our reserves to the income, bringing the total to € 98.760.

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 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. For this reason, the Vineyard Groningen reserve fund is set at € 30.000. This amount covers committed costs e.g. pastor salary and taxes, administrative fees, insurance premiums and facility rental for a maximum period of 3 months.

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. 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 2022 the reserves were € 27.213 (see section 6.2) of which € 5.000 has been added to the spending budget for 2023 as 'investment from reserves (see section above). Therefore reserve funds remaining for special investments are: € 22.213