

GBC Annual General Meeting-I

4 December 2022 at 11.30am

Hybrid: Onsite and Online via Zoom

(Zoom Meeting ID: 895 9658 6171 Passcode: 712025)

Agenda

1. Welcome.
2. Members and Guests record attendance.
3. Apologies.
4. Devotion and Prayer.
5. Confirmation of Agenda.
6. Confirmation of Minutes from last Meeting - Mid-Year Meeting – Sunday, 3 July 2022.
7. Reports:
 - Senior Pastor's Report;
 - Hopefield;
 - Treasurer (2022).
8. Strategic Direction and Priorities (2023-2027).
9. Budget 2023.
10. CLT Elections.
11. Quorum.
12. Close.

GBC Mid-Year Meeting

3 July 2022 at 11:30am

(HYBRID: Onsite and Online via Zoom)

Zoom: Meeting ID: 992 3662 6149 Passcode: 628422

Minutes (Taken by Susan Kusch, CLT Chair)

Open: 11:30am

1. Welcome – (11:30)

Matt Willis and Roxanne Lawler

2. Members and Guests record attendance.
Via Zoom Chat (online) and on Members' Roll (onsite)

Signed in members at 11:35am (36 +6 visitors): (onsite). Over 4 (on zoom)
Quorum met. (Final Attendance (onsite & online): 74 members + 20 guests)

Attendees: Please refer to Karen Watkins' written record of attendees & saved Zoom Chat (Members Roll).

Active Members:

3. Apologies.

One

4. Devotion and Prayer.

Matt Willis – Awe (stepping back and taking it in) and Wonder (curiosity). When we meet with God we experience both of these. Our response to the discernment process should also be with Awe and Wonder.

5. Confirmation of Agenda.

Moved: Christine Moffett

Seconded: Barb Higgins

6. Confirmation of Minutes from last Meeting AGM2 – Sunday 27 March 2022.

Moved: Tim Venum

Seconded: Ross Langford

Passed by show of hands online and onsite

7. Reports:

- **Hopefield (Vicki Sherry)**

Update –This year a report was produced (*See attached) which is available in print and digitally. It contains analysis of the last 4 years against planned outcomes and shows more work is still needed. People are in need of social connections and have other needs. Report has more detail and was presented at the fundraiser which was very well attended and \$126,998 was raised, exceeding all expectations.

Funding raised will go towards hiring a Community Hub Development Coordinator and refurbishing the Kirrawee site.

Strategic plan is also in the report – one of the aims is to work towards developing the community hub and also social enterprises eg OpShop was planned to be put into effect in 2022. However, many obstacles were in place despite trying to push ahead. It has now been put aside for the moment and a new opportunity has arisen - integration of Eve Project. Hopefield will take on the van and explore the possibility of opening a food van.

Questions:

Via email (L Lunney)- Why is Hopefield raising money for a Community Hub Development Coordinator?

Answer:

There are a number of groups and activities that have started. All have been undertaken by people who already have a day job and are already very stretched. The Community Hub Development Coordinator will be responsible for growing and extending this week and for investigating opportunities and understanding need and what is already available in the community. This is quite different to the role that Roxane Lawler is filling.

- **Discernment Team (Presented by Meddwyn Hinton and Rob Seaton)**

Each discernment submission was read individually and prayed over. Team met as required to go through submissions. More frequent submissions later in the timeframe.

Some statistics:

- 106 submissions
- Greater representation from over 45's with more female than male

What was submitted:

- a. 106 in total of varying lengths from:
 - i. Individuals
 - ii. Life groups
 - iii. Some with single points and themes and others with many
- b. Varied in format:
 - i. Words
 - ii. Scripture verses
 - iii. Images/pictures (word and drawings)
 - iv. Dreams
 - v. Songs

Process*April/May:*

- a. Prayer
- b. Reading initial submissions
- c. Thanking participants

June (all submissions in):

- a. Agree to individually pray and review – summarising ideas and noting themes
- b. Collectively review all summaries, tally ideas and group findings
- c. Saw God at work throughout the process multiple times

Presentation of Findings:

- Word Cloud (see report)
- The summary of our summary of your submissions
- 7 Key Themes
- From grouping the summary of the submissions
- Table of detailed results
- Detailed summary of submission by category and sub-category
- Pictorial version of results

Main themes:

- Ministries (101)
- Spiritual Journey (83)
- Local Community (79)
- Culture Building (83)
- Family (55)
- Inclusion (51)
- Restoration (18)

These main themes were broken up into subcategories (see report for more detail and presentation of these themes and subcategories)

Next Steps

- a. Digital version of content available on GBCLinks
- b. Prayer over these themes
- c. 17th September – focus day participation for next step in developing strategic priorities

Questions:

Tracey Nelson – Neurodivergent – please clarify the term

Meddwyn explained the term

Tim Vernum – Clarify what was meant by the submissions on presumptuous culture

Meddwyn – explained that we didn't want to presume that all our community members are not in need. Not assuming that everyone in our family is a believer. Not assuming that everyone can afford the offer of buying a coffee or dinner.

Meeting paused for prayer for the discernment process.

- **Finance Report (Matt Willis for Glenn Smith in Glenn's absence)**

GBC Finance update

1. At week 26 we are just over \$3k above the Offering Budget (\$780k annual)
 - -Actual \$378k vs Budget of \$375k
 - -Note: the budget for no change to ministries in 2023 is \$880k (\$50k deficit and Marc's LSL this year)
2. "Cash available" is about \$95k at 27 June.

May Mission Month

May Mission Month Target was exceeded.

1. We met our commitments to Mission Partners
 - \$68k to Bible Society
 - \$50k to BWA Lebanon
 - With balance of \$77k (above the target \$18k)

2. We did not meet our Target of \$40k for local missions
3. Money was forwarded to the Mission Partners last week
4. The Mission Partners have received the list of givers at the same time.
5. You should receive your tax receipt directly from the Mission Partners in coming weeks. If not received, please contact Glenn.

Questions:

Ross Langford (comment) – Target for local missionaries was non-tax-deductible. If you don't need the tax deduction, please consider giving to missionaries in future rather than tax-deductible projects.

Tim Venum – Are local missionaries underfunded then?

Jordie Collins, Missions Team Leader/CLT answered – Half the Missionary budget comes from MMM and half comes from Church budget. \$20k of the MMM is effectively a bonus. We have actually met our agreement but the missionaries missed a little of their bonus this year.

See Finance Report for further detail.

- **Associate Pastors' Report (Roxane Lawler and Matt Willis)**

Roxane –

As they are already new in their roles this has been a steep learning curve. Thank you for the prayers and support

Guest services team needs to be acknowledged and thanked. Existing hardware is old and needs to be updated. Stan Kirkman – highly valued as volunteer IT support

Guest services now has “people flow” in GBCLinks. Emails are sent to new people who provide emails. This has helped people to become more involved. Looking at how this might work in the PM service. Looking now with Elvanto at a system for finding out who hasn't been for a while and pastorally caring for these people.

Work been done outside on new steps – creating new conversation spaces. Eg also new benches and grass spaces. Thank you to Maintenance team

Children's ministry – thank you to Bec Venum and team in re-establishing onsite kids' ministry

Youth - Lots of established members of youth team. Kat Lewis is about to go on Maternity Leave. Well supported by Youth Leadership Team.

Playtime (Meddwyn) continues to thrive. They need 2 more helpers. Recent visit by playgroup to Church building. It is a far more multicultural group than our congregation.

Services – Steve Foxe has been here one year now. He is currently rebuilding after lockdown and onboarding people of all ages, ready to serve. How do we continue to sustainably add new songs without overloading our worship team who are mostly already working fulltime?

Community Hubs – Number of different groups meeting and using our space.

Matt Willis

Staffing

Kat Lewis O'Connor is going on parental leave in two weeks. First time a staff member has ever gone on parental leave. We now have a policy for this. We collaborated with Baptist Union and adjusted their sample policy. The policy allows 22 weeks paid leave and may have up to 52 weeks off. This is partly funded by government. Kat's leave will begin on 15th July and she will be taking her pay at half pay for the duration.

We will need to partially replace Kat and so we have a three day/week maternity leave position widely advertised. We have a potential candidate which will hopefully be announced in the next week. This person will specifically be overseeing youth ministry. Bec will be overseeing Edge. Logan Kepu will oversee Young Adults.

Sam Headen is moving to Tasmania and finishing his time here at the end of July. He has been helping to put his knowledge on paper and is well supported by volunteers. We cannot afford at this stage to fully replace Sam's role and so we are looking at what can be carried out by volunteers and what could be done by part-time contractors. This may change if our budget improves in future.

Key project –

To address the issues that have been reported in the media of repeated failings of church leaders. Marc has been very proactive in how we can be a safe community, give voice to staff and volunteers and make sure we are above reproach. CLT were asked to look into a Leadership Culture Review. An external consultant has been engaged. This is so that we are not reactive but proactive. We have asked the Association who are excited to work with us in this proactive process.

Once the objectives have been finalised and accepted by the CLT, these will be made known to the community. We will involve the wider Church in this process.

Life Groups – more and more integral part of our community. Those involved report feeling more connected. After a pulse check, the idea of connect groups coming together to do something service based has been re-evaluated. Many people have felt the effects of fatigue. It has been decided that in the short term we will move towards the idea of pods. This is where the leaders of the life groups meet together regularly so that they are equipped, empowered and encouraged and trained. Life groups function autonomously but we don't want to see them as islands that are unsupported. Matt has met with life group leaders to explain this. It will be piloted this year and launched next year, facilitated by either Matt or Nicole Jones.

Questions:

Ross Langford – Volunteers – are we going to ask more for volunteers while being mindful of not putting pressure on them?

Matt -Yes – but being mindful of people's fatigue

Meddwyn – has been asking specific people

Roxane – mindful of timing and platform for asking. Have deliberately not asked on the platform during MMM

Online Robyn Luinstra – Could a rep for each life group be another member of the life group rather than giving the leader another job to do?

Matt – yes, especially if it is someone who might be a future leader. The idea is to walk alongside those who want to lead.

Alan Williams: Have we heard back from the council about the grounds for the carols?

Answer (Matt) – It will be astro-turfed and unsuitable. There is a bigger conversation about the nature of carols in future. It will probably be a produced show that is watched in smaller groups, eg at different churches or smaller outdoor events.

Closed with prayer: 1:20pm

The Road Ahead (GBC Strategic Direction – 2023-27)

Vision: To see lives changed by Jesus.

Mission: Everywhere we go and in everything we do, we will invite everyone to follow Jesus.

Purpose: To courageously take up the invitation of God the Father to participate in his grand plan to restore and renew all things in Christ Jesus, through the enabling presence of the Holy Spirit.

Values: On-Purpose, Big-Hearted, Life-Long Learners, Others-Focused, Trust-Worthy

1. Background

In 2022 we have sought to discern the invitation of the Lord to us as a community of faith. This collaborative process has been focused on two key activities: the work of the discernment group to identify themes in over a hundred submissions from our community of faith and the day of discernment where over a hundred people gathered for six hours one Saturday to consider assets, barriers, and possibilities in four specific areas identified by the discernment group.

Both activities have required a substantial amount of interpretive work. The submissions to the discernment group and the notes scribbled on butcher’s paper were remarkably varied and did not contain much context (due to the process of capturing the insights). The interpretive work of the discernment group was included in their mid-year report.

The responsibility of interpreting the information from the day of discernment was given to the senior staff. There were two categories of information that was gathered on the day. First, the possibilities for each focus area. These were the result of each table submitting three possibilities for each focus area. These possibilities were categorised and then voted upon by the participants (See Table 1). One of the initial observations made by the senior staff was that the possibilities were a little unexpected given the descriptive statements that guided the discussion (e.g., Local Community Engagement as a possibility under Spiritual Journey). These were not “wrong” or “bad” but were simply unexpected. They appeared to be more “blue sky” than they were related to the discussion of the specific areas. This led the senior staff to categorise the assets and barriers that were identified in each focus area. This was a valuable exercise and provided insights into the context in which the possibilities arose (See Table 2).

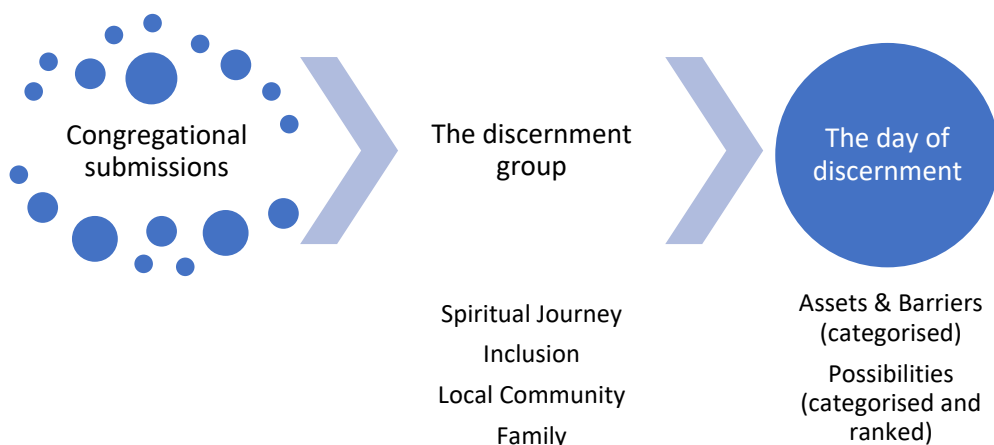


Table 1 – The Categorised and Ranked Possibilities

Spiritual Journey	Inclusion	Local Community	Family
Mentoring (40%)	Local Community Engagement (Evangelistic) (34%)	Communicating With Local Community (50%)	Church Community Events & Activities (41%)
Personal Stories (31%)	Intergenerational Transitions (32%)	Liaising With Local Community (35%)	Transitions (39%)
Local Community Engagement (Service) (27%)	Engagement With Real-World Issue (32%)	Invitational Mission (33%)	Volunteers Recruiting & Training (36%)
Church Community Activities (26%)	Sunday Welcome & Integration (28%)	Non-Event Outreach (26%)	Internal Communication (27%)
Teaching/Preaching (23%)	Interpersonal Relationships (24%)	Everyday Mission (21%)	Youth & Young Adult Engagement (25%)

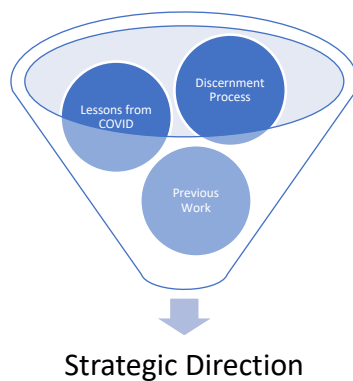
Table 2 – The Categorised and Ranked Assets and Barriers

Assets	Barriers	Assets	Barriers	Assets	Barriers	Assets	Barriers
Bible Teaching (25)	Time/Life Balance (17)	Welcome Team (14)	Cliques (11)	Hopefield (20)	Facilities (13)	Care Structures (20)	Internal Communication (11)
Life Groups (16)	Lack of Volunteers (10)	Hopefield (12)	Lack of "Soft" Edges (9)	Professional Events (17)	Lack of Volunteers (13)	Intergenerational (18)	Integration Gaps (11)
Resources (14)	Cliques (9)	Internal Focused Ministries (11)	"Church" Reputation (7)	Playtime (15)	"Church" Reputation (11)	Internal Focused Ministries (16)	Lack of Volunteers (7)
Leadership (13)	Lack of Commitment (9)	External Focused Ministries (11)	Integration Gaps (6)	Facilities (12)	Time/Life Balance (7)	Life Groups (13)	Time/Life Balance (7)
GBC Reputation (12)	Resistance to Change (5)	Facilities (9)	People Being Missed (6)	GBC Reputation (10)	Visibility (8)	Pre/Post Service Community (7)	Intimidation (6)

The categorised assets, barriers, and possibilities provided us with the raw material for the strategic direction. There were several other factors that shape what follows.

First, the lessons learned (and being learned) through the impact of COVID (e.g., Sunday-centricity, shifting attendance patterns, flagging volunteerism, on-line community, the importance of Life Groups, etc.).

Second, reflection on earlier thinking on direction (e.g., the GBC strategic priorities (2019), the five contexts of discipleship (God and you, You and a few, You and a crew, etc.), insights from our surveys (GBC and NCLS)).



2. Key Observation: The Three Lenses

Standing behind the strategic direction are three lenses that stood out from the material gathered on the day of discernment. These lenses will help shape the projects, goals, ministries, and activities we choose to invest in.

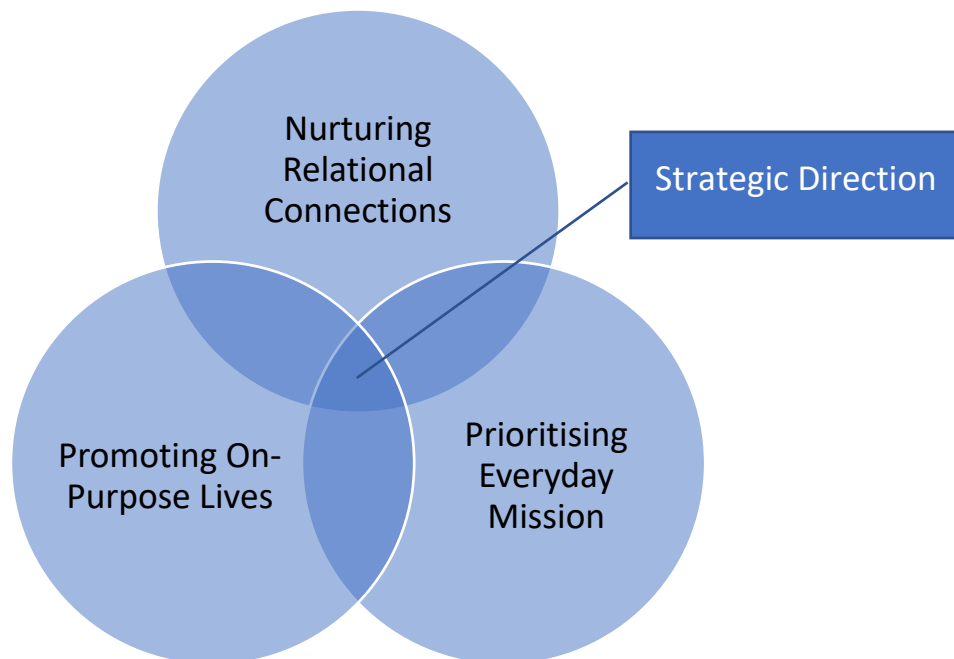
The first is the importance of relational connection. This came out strongly in the possibilities but was scattered among the assets and barriers as well. This is not a surprise but is a regular reflection from our community of faith; we are thirsty for genuine relational connection.

The second is how significantly time poor we are. This also was not a surprise; it is a common lament. However, it is somewhat at odds with the desire for relational connection. We may long to connect but lack the time to do so.

The third sits at the nexus of these two, providing an innovative and creative space; prioritising the everyday mission of the church. Most of us have relationships outside of this community of faith, relationships that we are able to find time for. It is to these relationships (and the activities and events that foster them) that we have been sent by Jesus.

These lenses provide us with a set of questions to ask about any and all initiatives that are also in line with our vision, mission, purpose, and values:

- Does this initiative nurture relational connections?
- Does this initiative promote an On-Purpose (intentional) life?
- Does this initiative enable everyday mission?



3. Three Strategic Areas

The senior staff identified three areas we feel the Lord is inviting us to prioritise over the next few years. The focus areas describe, in broad categories, the “how” of each area.

An “expansion” of each of the three focus areas is found on pp. 9-11. This seeks to identify how these brief statements link to the work of the discernment group and the focus groups.

Spiritual Journey
Nurturing followers of Jesus who are active in the mission of God.

Focus Areas

1. Developing simple, accessible, and relational ways that everyone can follow Jesus.
2. Establishing practices that embody our vision, mission, and purpose.
3. Living openly as followers of Jesus; open to the Holy Spirit and to others.

Community Engagement
A community of faith for our local community.

Focus Areas

1. Increasing and expanding the points of entry into our community of faith.
2. Building bridges with our local community.
3. Equipping everyone to invite others to follow Jesus; in word and deed.

Belonging
Helping everyone find their place in our family and the mission of God.

Focus Areas

1. Developing and resourcing support networks for life-transition.
2. Clearing the pathways to belonging into our community of faith.
3. Continuing to strengthen our care teams and structures.

4. Strategic Projects (Next Steps)

Each strategic project has three time-horizons: short-term; mid-range; and long-term. Most of the activities identified here represent the short-term horizon; things that must be done before the next horizon comes into clear view. A more detailed road map will be released at AGM II in March 2023 as the work on these first projects is completed. These projects, therefore, represent only the first steps towards these strategic priorities.

IMPORTANT NOTE: Many of the “ministry-as-usual” activities are not listed here (e.g., Youth, Kidzone, Playtime, May Mission Month). We are still committed to these even if they don’t appear in the following projects.

Spiritual Journey: We will nurture followers of Jesus who are active in the mission of God.

Focus Areas

1. Developing simple, accessible, and relational ways that everyone can follow Jesus.
 - a. Identify gaps in our current discipleship pathways and prioritise our response.
 - Program gaps (e.g., between Alpha and Life Groups); depth gaps (e.g., simple versus ‘deep’ teaching); and breadth (or ‘type’) gaps (e.g., biblical, theological, devotional, etc.).
 - b. Develop a plan to strengthen the five discipleship contexts.
 - The contexts: The divine (God and you); the transparent (you and a few); the personal (you and a crew, e.g., Life Groups), the social; and the public (Sunday gathered worship).
 - Defining the role each context plays for discipleship; clarifying how we will engage in each; resourcing of each context; etc.

2. Establishing practices that embody our vision, mission, and purpose.
 - a. Develop and pilot 2-3 ways that encourage “talking” about Jesus.
 - This will utilise the five discipleship contexts.
 - b. Identify a set of 2-3 spiritual practices that best support our vision, mission, and purpose.
 - Especially in relation to the three lenses of relational connection, intentional lives, and everyday mission.

3. Living openly as followers of Jesus; open to the Holy Spirit and to others.
 - a. Incorporate teaching on the Holy Spirit’s role in our lives as followers of Jesus in our community of faith
 - This will involve a teaching series on the Holy Spirit but, more importantly, will seek to identify the ways we will seek to “talk” about the Holy Spirit’s work in our community of faith.
 - b. Develop spaces for appropriate vulnerability about matters of faith.
 - Once again this will utilise the five discipleship contexts.

Community Engagement: We will be a community of faith for our local community.

Focus Areas

1. Increasing and expanding the points of entry into our community of faith.
 - a. Continue to invest in and strengthen our Guest Services Team.
 - This includes capital investment in computers and printers, personnel recruitment and training, the development of a comprehensive welcome “pathway”, increased breadth of welcome (e.g., parking lot attendants), and church-wide education.
 - b. Complete an assessment of our “signage” - internal, external, and digital (website, socials, etc.) as it pertains to welcoming.

2. Building bridges with our local community.
 - a. Develop a set of resources to help everyone identify where God is at work in their own contexts and take steps to participate with his work.
 - This may include identifying, adapting, or creating resources.
 - b. Identify 2-3 ways in which we can strengthen our partnership with Hopefield.
 - Collaboration with Hopefield leading to increased engagement and involvement of our community of faith with Hopefield (e.g., community hub activities, services, and groups).
 - Improved communication of what Hopefield offers.
 - Continue to be financially engaged in the ministry (e.g., Hope-tember, Hope Drive, Giving Tree).

3. Equipping everyone to invite others to follow Jesus, in word and deed.
 - a. Establish 2-3 gaps in our evangelism training and prioritise our response.
 - This will focus on the everyday opportunities and an increased “grassroots” engagement rather than on evangelistic events (though not to the exclusion of events). It will include the continued implementation of Plan A principles (e.g., Growing in our relationship with Jesus, Knowing others, Sowing seeds in conversation and looking for interest, Rowing together, and continuing to Show up).
 - b. Identify 1-2 additional non-proselytising ministries we can be involved in.
 - This will also include promoting current opportunities (e.g., Kids Hope, COACH).

Belonging: We will help everyone find their place in the family of God and in his mission.

Focus Areas

1. Developing and resourcing support networks for life-transition.
 - a. Research how other faith communities are helping children, youth, and young adults navigate the journey of faith and recommend 2-3 actions we can take.
 - For younger children and youth this will prioritise working with parents, grandparents, and carers to develop a robust faith that is owned by their children.
 - We hope to establish a committee to assist in this project.
 - b. Identify additional transition points that would benefit from additional support (e.g., retirement, new parents, newly marrieds) and prioritise 1-2 to develop.
 - The support will not be simply about life transitions but will include the discipleship issues related to these transitions.

2. Clearing the pathways to belonging in our community of faith.
 - a. Clarify expectations of members/partners.
 - This was a discussion that was begun early in 2022 but was put on the back burner due to Marc's long service leave and the discernment process.
 - b. Revise Pathways and clarify the next steps.
 - Pathways is a 3-4 week introduction to finding your place in God's mission at GBC. The original material needs to be refreshed and the next steps clarified (e.g., What does someone do once they have completed Pathways?).

3. Continuing to strengthen our care teams and structures.
 - a. Develop a comprehensive care strategy and prioritise the next steps of development.
 - This will include internal and external care strategies as well as the business-as-usual activities (e.g., elders, GBC Cares, Life Groups).
 - b. Assess our communication of care at GBC.

Resources: A set of strategic projects that undergird our capacity to action this strategic direction.

The following projects have a mixture of time horizons and will be explored as required (e.g., the revision of our constitution is a short-term project while a facility upgrade is mid- to long-term).

- a. Restructure staff responsibilities to align with the strategic direction and focus areas.
- b. Identify volunteer opportunities.
 - Broaden our non-Sunday volunteer teams (e.g., GBC Cares, administrative support, Life Group leaders)
- c. Develop a set of health indicators and metrics for this strategic direction.
- d. Outline a plan for leadership development.
- e. Address culture
 - E.g., implement the findings of the Leadership Culture Review.
- f. Assess communication strategies.
 - Explore the development of a GBC app.
- g. Explore additional income streams.
 - Establish an Endowment Fund.
 - Explore grants.
- h. Begin exploring the necessary work to upgrade our facility.
- i. Finalise our constitution.

Appendix 1 – Focus Area Expansions

Following is a brief expansion of each focus area seeking to provide more context and information as well as demonstrating how each links to the discernment process.

Spiritual Journey: We will nurture followers of Jesus who are active in the mission of God.

1. Developing simple, accessible, and relational ways that everyone can follow Jesus.

- Leveraging our strong heritage of biblical teaching, building on the five discipleship contexts (God and you, you and a few, etc.), and the principle that anyone can begin to follow Jesus we want to multiply the ways everyone is invited to begin/continue to follow Jesus.

2. Establishing practices that embody our vision, mission, and purpose.

- This includes traditional spiritual practices (e.g., prayer, fasting, Bible reading) as well as other practices that support our vision, mission, and purpose such as “talking” about Jesus (reflecting the “possibility” of Personal Stories), hospitality, Sabbath, or slowing down. This would not be to the exclusion of other practices but would represent a set of “focus” practices.

3. Living openly as followers of Jesus; open to the Holy Spirit and to others.

- This picks up some of the key ideas in Culture Building (one of the areas identified by the discernment group that we set aside for the day of discernment) such as authenticity, vulnerability, and unity. “Living openly” has the advantage of being somewhat unexpected rather than using terms that may have lost some of their punch through overuse (e.g., authenticity). The idea is that we would encourage a culture (something we do together) that is open to the Holy Spirit and to others (in the sense of letting people “in” to our lives). It also contains the sense of living our faith ‘out loud’ or openly; so, people know we are followers of Jesus.

Community Engagement: We will be a community of faith for our local community.

1. Increasing and expanding the points of entry into our community of faith.

- This is focused on welcoming our community into our community of faith. It utilises our welcoming team, increasing the “soft edges”, thinking about our facilities as a welcoming space, and overall visibility.

2. Building bridges with our local community.

- This is about creating “strategic” partnerships in our local community. It includes partnering with Hopefield, but without outsourcing the work to them. To that end, this also includes the everyday mission of each individual who is part of GBC. The work of building bridges is not from “them” to “us” or vice versa but working together to create contexts for restoration and renewal.

3. Equipping everyone to invite others to follow Jesus; in word and deed.

- This is about evangelism. There will, in our current context, be a focus on “deed”; acts of service that are non-proselytising and earn the right to speak about Jesus. Plan A will be a key component of this equipping. It is about rehabilitating the reputation of the Church by being “the” Christian in someone’s life rather than being “a” Christian.

Belonging: We will help everyone find their place in the family of God and in his mission.

1. Developing and resourcing support networks for life-transition.

- This includes a strong emphasis on transition points for youth and young adults, but we felt that there are other key transition points where we wish to support people. Mentoring (the leading “possibility” for Spiritual Journey) fits best here.

2. Clearing the pathways to belonging in our community of faith.

- This focuses on the journey into our community of faith (distinct from the welcome from Community Engagement) and has to do with the intentionality of events and activities as well as integration gaps. “Clearing” has to do with removing obstacles to belonging, but also clarifying the pathways. This is not defining the kind of people who are welcome but defining the ways we try to create belonging and the expectations of what we will seek to do.

3. Continuing to strengthen our care teams and structures.

- We will seek to build on the advances we have made in our capacity to care; strengthening GBC Cares and the role of the elders; working on seeing those who are “missed” and increasing our capacity so that we can care for more than our community of faith.

GBC Strategic Direction/Priorities 2023-2027 (A one-page overview)

Our Vision: To see lives changed by Jesus.

Our Mission: Everywhere we go and in everything we do, we will invite everyone to follow Jesus.

Our Purpose: To courageously take up the invitation of God the Father to participate in his grand plan to restore and renew all things in Christ Jesus, through the enabling presence of the Holy Spirit.

Our Values: On-Purpose, Big-Hearted, Whole-Life Learners, Others-Focused, Trust-Worthy

Three Lenses

There were three overlapping issues that emerged that will shape our projects, goals, and activities:

1. Does it nurture relationship?
2. Does it promote living On-Purpose lives?
3. Does it prioritise everyday mission?

For a more detailed description of each priority and the focus areas see *The Road Ahead* (GBC Strategic Direction – 2023-27).

Spiritual Journey

Nurturing followers of Jesus who are active in the mission of God.

Focus Areas

1. Developing simple and relational ways that everyone can follow Jesus.

2. Establishing practices that embody our vision, mission, and purpose.

3. Living openly as followers of Jesus; open to the Holy Spirit and to others.

Background

After two years of significant disruption, we chose to engage in a year long process of discernment. This process had two key activities:

- 1) The submission of impressions from our community of faith. These submissions were analysed and categorised by the discernment group who identified several prominent themes.
- 2) The day of discernment where over a hundred people gathered to consider four specific themes identified by the discernment group.

The senior staff and church leadership team analysed and categorised the assets, barriers, and possibilities of each theme and have identified the following three strategic areas.

Community Engagement

A community of faith for our local community.

Focus Areas

1. Increasing and expanding the points of entry into our community of faith.

2. Building bridges with our local community.

3. Equipping everyone to invite others to follow Jesus; in word and deed.

Belonging

Helping everyone find their place in our family and the mission of God.

Focus Areas

1. Developing and resourcing support networks for life-transition.

2. Clearing the pathways to belonging into our community of faith.

3. Continuing to strengthen our care teams and structures.

Strategic Projects

These are the next steps for each focus area that will bring the mid-range and long-term projects and goals in to focus. A more detailed road map will be released at AGM II in March 2023 as the work on these first projects is completed.

IMPORTANT NOTE: Many "ministry-as-usual" activities are not listed here (e.g., youth, Kidzone, Playtime, May Mission Month). We are still committed to these even if they don't appear in the following projects.

Spiritual Journey: We will nurture followers of Jesus who are active in the mission of God.

1. *Developing simple, accessible, and relational ways that everyone can follow Jesus.*
 - a. Identify gaps in our current discipleship pathways and prioritise our response.
 - b. Develop a plan to strengthen the five discipleship contexts.
2. *Establishing practices that embody our vision, mission, and purpose.*
 - a. Develop and pilot 2-3 ways that encourage "talking" about Jesus.
 - b. Identify a set of 2-3 spiritual practices that best support our vision, mission, and purpose.
3. *Living openly as followers of Jesus; open to the Holy Spirit and to others.*
 - a. Incorporate teaching on the Holy Spirit's role in our lives as followers of Jesus in our community of faith
 - b. Develop spaces for appropriate vulnerability about matters of faith.

Community Engagement: We will be a community of faith for our local community.

1. *Increasing and expanding the points of entry into our community of faith.*
 - a. Continue to invest in and strengthen our Guest Services Team.
 - b. Complete an assessment of our "signage" - internal, external, and digital as it pertains to welcoming.
2. *Building bridges with our local community.*
 - a. Develop a set of resources to help everyone identify where God is at work in their own contexts and take steps to participate with his work.
 - b. Identify 2-3 ways in which we can strengthen our partnership with Hopfield.
3. *Equipping everyone to invite others to follow Jesus, in word and deed.*
 - a. Establish 2-3 gaps in our evangelism training and prioritise our response.
 - b. Identify 1-2 additional non-proselytising ministries we can be involved in.

Belonging: We will help everyone find their place in the family of God and in his mission.

1. *Developing and resourcing support networks for life-transition.*
 - a. Research how other faith communities are helping children, youth, and young adults navigate the journey of faith and recommend 2-3 actions we can take.
 - b. Identify additional transition points that would benefit from additional support and prioritise 1-2 to develop.
2. *Clearing the pathways to belonging in our community of faith.*
 - a. Clarify expectations of members/partners.
 - b. Revise Pathways and clarify the next steps.
3. *Continuing to strengthen our care teams and structures.*
 - a. Develop a comprehensive care strategy and prioritise the next steps of development.
 - b. Assess our communication of care at GBC.

GYMEA BAPTIST CHURCH	2021		2022		2023 Budget
	Budget	Actual	Budget	Estimated Actual	
Income					
Tithes & Offerings					
Tithes and Offerings	\$ 880,000	\$ 733,339	\$ 780,000	\$ 785,000	\$ 810,000
Total Tithes & Offerings	\$ 880,000	\$ 733,339	\$ 780,000	\$ 785,000	\$ 810,000
Miscellaneous Income					
Camps & Conferences	\$ 14,250	\$ 6,645	\$ 14,250	\$ 6,500	\$ 11,500
Coffee Station	\$ 3,500	\$ 133	\$ 3,500	\$ 1,000	\$ 1,500
SRE Donations (Scripture Teachers)	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Other Miscellaneous Income	\$ 10,000	\$ 1,345	\$ 10,000	\$ 11,754	\$ 11,000
Total Miscellaneous Income	\$ 32,750	\$ 7,857	\$ 27,750	\$ 19,254	\$ 24,000
Mission and Evangelism Income					
Carols in the Park	\$ 80,000	\$ 17,500	\$ 40,000	\$ 30,000	\$ 40,000
Christmas Appeal	\$ 3,000	\$ 229	\$ -	\$ -	\$ -
Easter Appeal - Good Friday	\$ 3,000	\$ 280	\$ -	\$ 507	\$ -
May Mission Appeal	\$ 198,000	\$ 246,622	\$ 175,500	\$ 223,413	\$ 182,250
Appeals & Other donations	\$ 20,000	\$ 57,660	\$ 30,000	\$ 67,000	\$ 55,000
Total Mission and Evangelism Income	\$ 304,000	\$ 322,291	\$ 245,500	\$ 320,920	\$ 277,250
Operational Income					
Turner Lodge Residents rents	\$ 5,000	\$ 7,150	\$ 7,150	\$ 7,150	\$ 7,150
Weddings	\$ 400	\$ -	\$ 2,000	\$ -	\$ 1,000
Funerals Income	\$ 400	\$ 186	\$ 2,000	\$ 1,394	\$ 3,000
Room/Facilities Hire Income	\$ 12,000	\$ 10,853	\$ 12,000	\$ 11,727	\$ 12,000
GST recovery - Ministry Account	\$ 1,500	\$ 4,076	\$ 7,000	\$ 2,891	\$ 3,000
Interest Received	\$ 39,300	\$ 29,076	\$ 8,000	\$ 6,335	\$ 8,000
Total Operational Income	\$ 60,600	\$ 58,331	\$ 38,150	\$ 29,497	\$ 34,150
Total Income	\$ 1,256,050	\$ 1,092,562	\$ 1,091,400	\$ 1,154,671	\$ 1,145,400
Expenses					
Salaries Expenses					
GBC Salary - PAYG	\$ 352,922	\$ 348,891	\$ 324,348	\$ 298,735	\$ 299,000
Allowances/Benefits	\$ 246,945	\$ 228,152	\$ 213,081	\$ 212,290	\$ 219,000
Total Salaries	\$ 599,867	\$ 582,391	\$ 537,429	\$ 511,026	\$ 518,000
Superannuation	\$ 62,969	\$ 52,666	\$ 56,430	\$ 52,090	\$ 57,000
Long Service Leave	\$ 6,000	\$ 20,952	\$ 5,998	\$ 5,998	\$ 6,000
Annual Leave Provision	\$ -	\$ 11,223	\$ -	\$ -	\$ -
Workers Comp Insurance	\$ 6,000	\$ 5,892	\$ 6,499	\$ 6,333	\$ 6,500
Staff Development and Training	\$ 2,000	\$ 2,137	\$ 2,000	\$ 3,131	\$ 2,000
Workers Comp Leave Provisions	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries Expenses	\$ 676,836	\$ 652,816	\$ 608,356	\$ 578,578	\$ 589,500
Innovation					
Total Innovation	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Ministries Expenses					
Copyright and licensing	\$ 2,000	\$ 1,963	\$ 2,000	\$ 421	\$ 2,000
School Scripture Teacher	\$ 300	\$ 323	\$ 300	\$ 592	\$ 600
Services, Music, Recordings etc	\$ 5,500	\$ 14,664	\$ 5,500	\$ 2,771	\$ 5,500
Training	\$ 8,000	\$ 3,009	\$ 8,000	\$ 1,186	\$ 4,000
Camps & Conferences	\$ 15,000	\$ 9,314	\$ 17,100	\$ 10,100	\$ 13,800
Other Resources and Supplies	\$ 16,000	\$ 6,391	\$ 16,000	\$ 13,686	\$ 16,000
Total Ministries Expenses	\$ 46,800	\$ 35,663	\$ 48,900	\$ 28,756	\$ 41,900
Mission and Outreach					
Mission					
Christian Surfers	\$ 9,636	\$ 9,636	\$ 9,636	\$ 9,636	\$ 9,636
OM - Heather Druce	\$ 6,048	\$ 6,048	\$ 6,048	\$ 6,048	\$ 6,048
CCCA - G&J Speckman	\$ 3,612	\$ 3,612	\$ 3,612	\$ 3,612	\$ 3,612
WEC - Jonathan McCallum	\$ 6,048	\$ 6,048	\$ 6,048	\$ 6,048	\$ 6,048
Pioneers - Shane & Ruth Sparks	\$ -	\$ 402	\$ 2,412	\$ 2,412	\$ 2,412
SIM - Ben Hurley	\$ 2,811	\$ 6,000	\$ 2,808	\$ 6,000	\$ 6,000
School Chaplaincy - Kath Ansell	\$ 2,424	\$ 2,424	\$ 2,424	\$ 2,424	\$ 2,424
FEBC - Kevin Keegan	\$ -	\$ 2,412	\$ 2,412	\$ 2,412	\$ 2,412
Jesus Racing - Andrew Fisher	\$ 2,460	\$ 2,460	\$ 2,460	\$ 2,460	\$ 2,460
May Mission Appeal	\$ 181,481	\$ 225,897	\$ 156,569	\$ 202,887	\$ 161,724
Church Partnership Support	\$ 36,750	\$ 36,750	\$ 20,000	\$ 20,000	\$ -
Kids Hope Expenses	\$ 1,500	\$ 1,542	\$ 1,500	\$ 1,500	\$ 1,500
Sutherland Board Christian Education	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Hopefield	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Total Mission	\$ 253,770	\$ 319,231	\$ 231,929	\$ 281,439	\$ 220,276
Outreach					
Carols in the Park	\$ 80,000	\$ 51,524	\$ 50,000	\$ 61,000	\$ 60,000
Easter Services and Appeal	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Christmas Appeal	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Evangelism/ACC	\$ 9,000	\$ 11,200	\$ 9,000	\$ 1,077	\$ -
Other Outreach Events	\$ 5,000	\$ 6,590	\$ 10,000	\$ 13,930	\$ 13,000
Total Outreach	\$ 100,000	\$ 69,314	\$ 69,000	\$ 76,007	\$ 73,000
Total Mission and Outreach	\$ 353,770	\$ 388,544	\$ 300,929	\$ 357,446	\$ 293,276
Operational					
Advertising & Promotion	\$ 500	\$ 210	\$ 500	\$ 280	\$ 500
Office Equipment	\$ 300	\$ 40	\$ 300	\$ -	\$ 300
Communications	\$ 8,500	\$ 4,345	\$ 6,000	\$ 10,000	\$ 6,000
Computers	\$ 20,000	\$ 15,171	\$ 19,000	\$ 12,000	\$ 19,000
Consumables	\$ 3,500	\$ 3,138	\$ 3,000	\$ 2,625	\$ 3,000
Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -
Paper	\$ 100	\$ 599	\$ 100	\$ -	\$ -
Photocopying	\$ 5,000	\$ 1,705	\$ 5,000	\$ 786	\$ 2,500
Photocopy Recovery Income	\$ -	\$ 740	\$ -	\$ 864	\$ 1,000
Postage	\$ 500	\$ 15	\$ 100	\$ 22	\$ 25
Printing & Graphics	\$ 2,500	\$ 1,337	\$ 2,000	\$ 551	\$ 1,000
Stationery	\$ 2,000	\$ 1,350	\$ 2,100	\$ 2,762	\$ 3,000
Telephone & Internet	\$ 15,000	\$ 10,034	\$ 12,000	\$ 8,187	\$ 10,000
Total Operational	\$ 57,900	\$ 37,174	\$ 50,000	\$ 36,350	\$ 44,325

Finance Costs					
Auditor's Fees	\$ 1,200	\$ 1,170	\$ 1,200	\$ 1,200	\$ 1,500
Bank Fees	\$ 300	\$ 3,451	\$ 4,250	\$ 4,295	\$ 4,250
Bank Merchant Charges	\$ 2,500	\$ 779	\$ 800	\$ 897	\$ 800
Merchant Card Surcharge Income	-\$ 250	-\$ 259	-\$ 250	-\$ 269	-\$ 250
Total Finance Costs	\$ 3,750	\$ 5,141	\$ 6,000	\$ 6,124	\$ 6,300
Property and Equipment Costs					
Cleaning	\$ 25,000	\$ 29,195	\$ 20,000	\$ 17,840	\$ 20,000
Council, Water and Garbage	\$ 5,500	\$ 7,218	\$ 5,500	\$ 5,582	\$ 6,000
Insurances	\$ 30,000	\$ 29,848	\$ 30,000	\$ 32,508	\$ 41,000
Light and Power	\$ 23,000	\$ 19,731	\$ 23,000	\$ 23,000	\$ 23,000
Repairs and Maintenance	\$ -	\$ 28,466	\$ 20,000	\$ 42,808	\$ 30,000
Security	\$ 5,050	\$ 680	\$ 3,000	\$ 1,080	\$ 3,000
Property and Equipment	\$ 5,000	\$ 8,739	\$ 5,000	\$ 17,905	\$ 8,000
Work Health & Safety	\$ 8,000	\$ 7,928	\$ 8,000	\$ 19,972	\$ 8,000
Strata Levies & Management	\$ 1,200	\$ 1,855	\$ 1,200	\$ 1,894	\$ 2,000
Total Property and Equipment Costs	\$ 102,750	\$ 133,658	\$ 115,700	\$ 162,588	\$ 141,000
Pastoral					
Hospitality costs	\$ 5,000	\$ 364	\$ 6,000	\$ 2,433	\$ 6,000
Life Groups, Welcoming	\$ 8,000	\$ 2,284	\$ 4,000	\$ -	\$ 2,000
Total Pastoral	\$ 13,000	\$ 2,649	\$ 10,000	\$ 2,433	\$ 8,000
Christian Growth					
Guest Preachers & Speakers	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Total Christian Growth	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Total Expenses	\$ 1,255,806	\$ 1,255,646	\$ 1,140,885	\$ 1,173,274	\$ 1,145,301
Net Ordinary Income	\$244	-\$163,083	-\$49,485	-\$18,603	\$99

GBC Budget 2023

Prepared for AGM I – 4 December 2022

Overview

The Church Leadership Team is proposing, on the recommendation of the Finance Committee, a total expense budget for 2023 of \$1,145,000. This is very similar to the 2022 total expense budget.

Consistent with last year, the total expense budget is divided into seven sub-categories as indicated in the chart below. Each of these categories includes staff allocations as a way to demonstrate the overall investment in each ministry area.

A copy of the line-item budget is also available.

For many of us, who were involved in this process last year, we will remember the prayerful consideration and passing of a deficit budget for 2022. I am pleased to say that for 2023 we are proposing a balanced budget, where expected expenses for the full year are equal to our expected income.

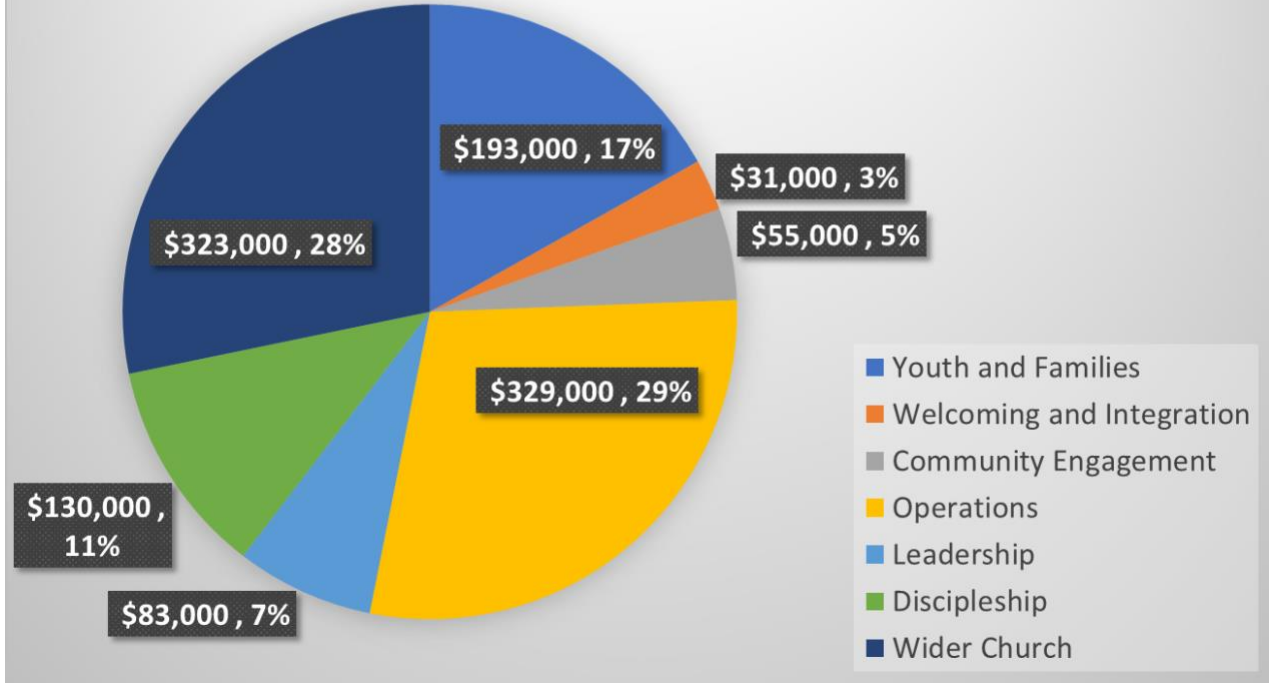
As I highlighted in this Budget communication last year, a significant portion of the total expense budget each year (approximately \$265,000 in the 2023 budget) relates to May Mission Month and other direct appeals. As such, the proposed ministry budget for the running of all other GBC ministries is \$880,000 in 2023. At the beginning of this year the run rate for this expense figure was \$950,000, (although \$50,000 of this was not required in 2022 due to one-off items such as Marc taking 3 months of annual leave). However, it left a \$100,000 difference, relative to our forecast total usable income of \$850,000, for the CLT to address this year.

As such, there has been a significant focus on controlling the expenses this year. This budget addresses 70% of the \$100,000 difference through reductions in expenses. The largest contribution to this has been a reduction from 9.1 full-time-equivalent staff members to 7.6, over the past 14 months.

In order to balance the budget, the total usable income figure needs to rise to the level of the ministry budget of \$880,000. To achieve this, we are asking the congregation to accept the \$30,000 or 4% increase in Tithes and Offerings shown in the income portion of the 2023 Budget. We have been delighted to see giving increase from \$730,000 in 2021 to an expected \$785,000 this year. Bringing Tithes and Offerings up to \$810,000 for 2023 will allow us to maintain current levels of activity and engagement and provides the opportunity for action on the new Strategic Directions over the coming year.

The CLT requests that you prayerfully consider the budget for 2023 and your commitment to God's work in our community that it will enable.

Seven Ministry Expense Areas Budget 2023



Youth & Families includes the ministry expenses and salaries of: Playtime (Meddwyn Hinton), Children's Ministry (Rebecca Venum), Youth & Young Adults (Kat Lewis-O'Connor & Georgia Mullins), SRE, Kid's Hope, and 25% of Roxane Lawler's salary.

Welcoming & Integration includes the ministry expenses of: Guest Services, Pathways, and 25% of Roxane's salary.

Community Engagement includes: our support of Hopefield (\$15,000 plus the in/out of Hope-tember), seed funding for Family Hubs, COACH, The Fathering Project, Advocacy, and 40% of Roxane's salary.

Operations includes: Property, OHS (Greg Williams), IT, Finances (Beryl Davenport), Administration (80% of Karen Watkins' salary, receptionist), Events, Communications & Marketing, and 50% of Matt Willis' salary.

Leadership includes: GBC Serve (Marjy Robertson), Leadership Development, and 45% of Marc Rader's salary.

Discipleship includes: Services (Steve Foxe), Life Groups (20% of Matt's salary), Evangelism (Belinda Lakelin), Congregational Care (20% of Karen's salary), and 45% of Marc's salary.

Resourcing the Wider Church includes: Carols, May Mission Month, Sent missionaries, and 10% of Roxane's, Matt's, and Marc's salaries.