

Timeline of Multiplication Special Fund for Missions (Church Planting)

At the Congregational Meeting – June 19, 2018 a vision was presented to the congregation to begin a multiplication campaign. This multiplication campaign consisted of three components:

1. 15 million over ten years to build a new worship center on the Downes Road campus
2. 10 million over ten years to plant 5 new churches
3. 5 million over ten years to increase our overseas church planting activity

(See attached highlighted copies of pages 7,21,22 of Congregational Meeting – June 19, 2018)

At the Congregational Meeting – June 25, 2019 the vision was adapted and presented to the congregation. Since we believe that church planting both locally and globally should be an integral component of who we are and what we do as a church, the campaign was adjusted so that local and global church planting would be incorporated into our operational budget rather than a special fund. The building of the Downes Road worship center would be the only component of the special fund campaign that would carry on as a special funding initiative.

(See attached highlighted copies of pages 10,21,26-28 of Congregational Meeting – June 25, 2019)

Moderator's Report

Dear Northview Member,

God continues to pour out His blessings on Northview Community Church and we have much to be thankful for. Some highlights that you will also find in the rest of the Congregational package:

1. Church Multiplication:

The elders are very excited to bring the church multiplication strategy forward for your approval. While it would be easiest to relax and just continue in our existing facilities and campuses, we are bringing forward a plan that is ambitious and has the potential of making a huge impact for the Gospel in Abbotsford, the Fraser Valley, Canada, and across the globe. Jeff has previously described Northview as a 5-talent church (Mt 25:14-30). Rather than burying our talents in the ground, this plan will take the talents and proactively seek to multiply them. This proposal is described in detail in the Church Multiplication Proposal on page 17.

2. Partnerships:

In the last year, Northview launched TriCity Church along with partner churches Westside Church and Crossridge Church. It is so exciting to see a new church begin in the midst of Port Coquitlam under Matt Glezos' leadership. While it could have been possible to plant a church by ourselves, we have seen the strength in the effective partnerships with these like-minded churches. What a blessing to see TriCity Church now having two services each weekend and a dynamic ministry in their community. See Matt's report on page 38 of the package.

The East Abbotsford church plant and a long-term lease with Abbotsford Christian School (ACS) is another example of a win-win partnership that we are exploring. As we have met with ACS's leadership, we have been struck by how this opportunity seems custom-made for Northview by God's providence. Please see details on this proposal on page 25.

3. Northview Team:

The elders are thankful for our amazing team of staff and volunteers. The annual employee survey shows that morale among pastors and staff at the church is as strong as ever, even in the midst of continued organizational changes. It's wonderful to see that the team is unified in desire and focus to share the gospel with all who enter Northview campuses.

Proposal:

We are proposing the creation of a Church Multiplication Fund. We are asking that people give to this fund over and above their current giving. We are estimating the funds would be deployed as follows:

Project	Timeframe	Cost
Worship Center Downes Road	Planning now, construction start May, 2019	\$15M
5 church plants over 10 years	East Abbotsford - September launch. Others to follow	\$10M
Global outreach	Plans in place for the next 5 years	\$2.5M
Global outreach	Years 6 - 10, plans to be developed	\$2.5M

5-Year Cost Projections, focus on Church Planting:

	North India	Mekong River	Turkey
	<ul style="list-style-type: none"> Unreached Multiple People Groups 	<ul style="list-style-type: none"> Unreached Multiple People Groups 	<ul style="list-style-type: none"> Unreached Multiple People Groups
Est. Church Plants	160	75	10
Workers			
• Church Planters	\$400,000		
• Overseers	\$120,000	\$150,000	\$50,000
• Key Leaders / NCC missionaries	\$100,000	\$100,000	\$100,000
Training			
• Events	\$70,000	\$330,000	\$70,000
• Travel Expenses	\$30,000	\$20,000	\$30,000
Facilities			
• Regional center	\$400,000	\$150,000	
• Local churches	\$80,000		\$250,000
• Equipment (vehicles, etc.)		\$50,000	
Total Cost: \$2.5 million	\$1,200,000	\$800,000	\$500,000

It should be noted that our Global Outreach plan for \$5M over the next 10 years is over and above our current long-term missionary support which for the current year exceeds \$700k.

In order for construction of a new Worship Center to begin May, 2019, we would need to raise \$7.5M in the first year, and \$2.5M each year afterwards. This requirement is based on the Council of Elders' recommendation that the total debt of Northview should not exceed 150% of annual giving. Given our current debt of \$4 million for mortgages at TriCity and Mission, our borrowing capacity is capped at an additional \$8 million. With the anticipated timing of East Abbotsford and Global Missions, we would need approximately \$7 million cash on hand prior to the start of construction.

Motions:

1. Church Multiplication:

- a. That a Church Multiplication fund be established with the goal of raising \$30 million over the next 10 years for the purpose of multiplying churches both locally and globally. Allocations from the fund will be presented to the membership for approval.
- b. That the Council of Elders are approved to spend up to \$750,000 from the Church Multiplication Fund for the planning of a new Worship Center and renovations to the existing buildings on the Downes Road Campus.
- c. That the Global Missions allocation of \$2.5 million over the next 5 years be approved as presented subject to sufficient funds being available in the Church Multiplication Fund.
- d. That the Council of Elders are authorized to negotiate a long-term lease with Abbotsford Christian School (ACS) for the use of ACS property as an East Abbotsford Campus. The rental prepayment and tenant improvements total shall not exceed \$2.5 million. Funds for the prepayment will be allocated from the Church Multiplication Fund.



MODERATOR'S REPORT

Since we last met, a lot has changed at Northview. Here are some key points:

Significant changes

Shortly after the AGM in November, Steve Wiens decided to leave Northview and departed in January. We are so thankful for his 10 years of amazing service to Northview and wish him well. To address this huge gap and equip Northview for the next season of Multiplication, Pastor Jeff and the elders put a new leadership organization in place.

When Steve was hired and Jeff was named Lead Pastor in 2009, Northview averaged around 2,000 people per weekend in one venue, and had 22 staff. Fast-forward 10 years to 2019, we now have almost 5,000 attendees each weekend, spread over 4 campuses, 5 meeting rooms, and 12 services. It was clear to Jeff and the elders that in replacing Steve, we needed to build for the present and the future. As you'll further read in the Personnel Committee report on page 19, the following people are now moving into executive leadership roles:

1. Ezra Okoti - Ezra is no stranger to Northview and the COE is excited to bring him to you as the recommended Executive Pastor of Ministry Development. Please see page 29 to read about Ezra's job description and the motion on page 62.
2. Jonathan Giesbrecht - Jonathan has moved into an interim Executive Pastor of Administration role and has hit the ground running!
3. Mark Burch - The COE interviewed Mark and enthusiastically recommends that Northview affirms his role as Executive Pastor of Multiplication. We are excited about Mark's background in church planting, great teaching abilities, and passion for multiplication. There is more information on Mark on page 31 and the motion to approve his position on page 62.

Multiplication: Church Planting and New Building Plans

One year ago, the congregation approved the overall multiplication vision, as well as, beginning to plan the new Worship Center. Since then, significant planning work has been done for the new Downes Road Worship Center, East Abbotsford campus was planted, and we have greatly expanded our church planting ministries in our three global target regions by sponsoring training events, investing in strong leaders, and participating in the building of leadership training centers equipping and sending out church planters into new communities (see Missions Committee Report on page 18 for more details!).

As you will read in the Multiplication Update on page 21, we continue to desire to see our church become healthy and to see more local churches growing healthy disciples. The vision is unchanged and you will note some adjustments to the overall funding strategy for the campaign. We are excited about where God will take Multiplication in the next year.



MULTIPLICATION CAMPAIGN UPDATE

The vision of Northview to see churches multiply locally and globally through the growth of healthy disciples is clear and sure. Over the past year we have been overwhelmed by the support received from our church body to accomplish this goal. In fact, financial giving at Northview is at an all-time high. We sense this is a result of the congregation's affirmation and excitement around where God is leading us as a church family and we are encouraged.

After an exciting first year of raising funds to support this vision, we recognize a need to recalibrate how we execute the multiplication vision. Initially our goal was three fold: to raise funds for local church planting efforts, to raise funds for global church planting efforts, and to raise funds for a new Worship Center for Downes Road. In reflection, we believe global and local church planting is an integral part of our DNA and operating strategy and because of this, these financial commitments should be included in our ongoing general operating budget rather than raised through special pledges. This leaves the building of a new Worship Center at Downes Road as a special capital campaign project.

Celebrating what we have raised this past year

Because of your generosity and faithfulness, together we have accomplished:

- Nearly \$500,000 invested into global church planting initiatives in our three target regions, helping train pastors and reach some of the least reached people groups in the world.
- Approximately \$500,000 invested into both the new Worship Center project and revitalizing Center Court to make it a more welcoming community space. Completion date on the Center Court project is set for Sept 1st, 2019. The New Worship Center project is still pending a height variance permit from the city, which we're hoping to receive sometime this Fall as well.

Opportunities for this coming year!

- Our local and global church planting initiatives will continue to thrive with our ongoing support through our general operating budget.
- We will continue to raise funds to build a new Worship Center on Downes Road. Our goal is to raise \$5.5 million dollars before we begin. Stay tuned for updates!

Thank you so much for participating in this exciting multiplication vision. We see God doing wonderful things in and through the lives of those who participate in our campuses and we believe there are even greater things yet to come. After all, "He can do immeasurably more than we could ever ask or imagine." To God be the glory!

Darryl Kropp, Moderator
Dr. Jeff Bucknam, Lead Pastor



Multiplication Update

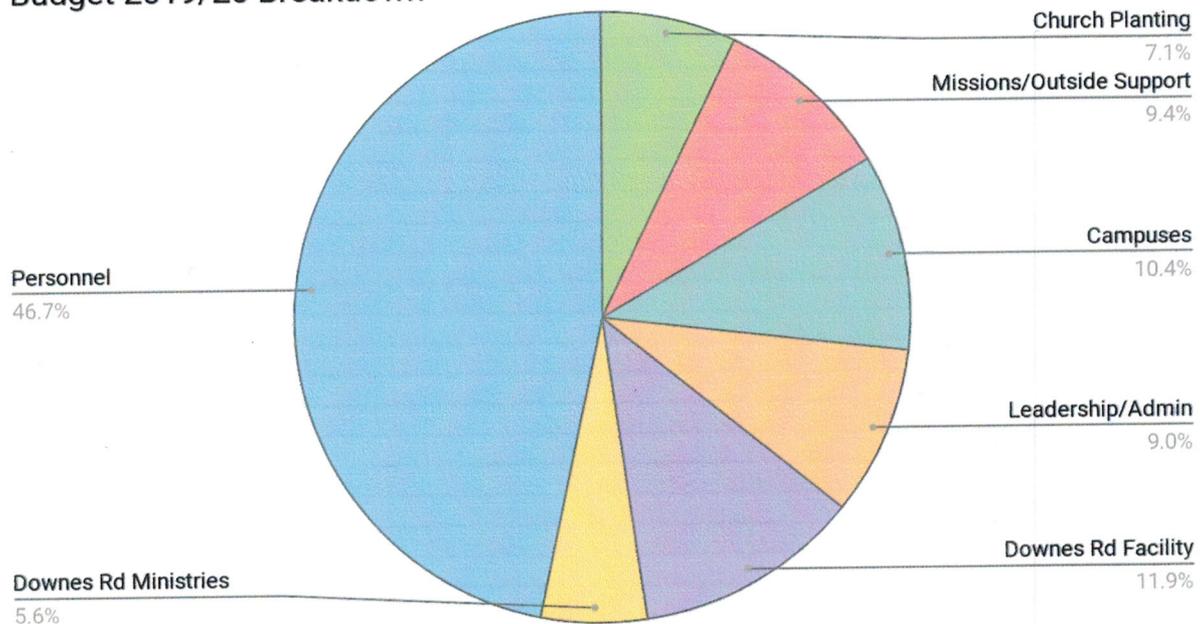
Giving to the Multiplication Fund as of April 30th was nearly \$1.5 million, and continues to grow - now around \$1.6 at the time of writing this report. We've begun to spend some of that amount on different global church planting initiatives in our targeted regions. At the time of writing, we've spent over \$100,000 for global missions but plan on spending near our \$500,000 maximum by fiscal year end, as outlined in the Missions Report. We've also spent about \$300,000 on the planning stage of the new Downes Road Worship Center (as seen on the balance sheet). The Center Court renovation will draw down the remaining balance by around \$220,000 per the Development Report. To date, that leaves close to \$600,000 left unallocated in this account.

As of the new fiscal year the components of local and global church planting will be funded out of the operating budget. This reflects Northview's enduring commitment to these efforts and moves them from the one-time nature of a campaign.

Budget 2019/20

- Giving as been budgeted at \$9.25 million and reflects an increase in average attendance across all campuses by 300 people to a total of 5,000 with giving per attender remaining the same as this year (approx. \$1,850).

Budget 2019/20 Breakdown



- Staffing has increased by almost \$500,000 and is set at \$4.32 million which is just under 47% of the total expenditure budget. The increase is made up of:
 - Two additional Executive Pastors
 - Director of Human Resources
 - Director of Communications



- General salary increase including CPI
- Two support FTEs for TriCity campus bringing their total to 5.9 FTEs
- Employer Health Tax
- The added Executive Pastors and the two Director positions reflect the need to “build” the necessary infrastructure to support the current campuses and the anticipated increase in campus over the coming year.
- As seen in the budget summary, East Abby and TriCity Campuses both show increases in their budget to better accommodate the higher than anticipated attendance in those campuses.
- Building budget, is Downes Rd’s facility budget, it has three main components in it. First is depreciation of prior years’ capitalized purchases - estimated \$560,000 next year. Second is facility expenses at \$540,000, covering general facility maintenance, insurance, utilities, etc (as seen in budget 110), as well as what we budget for capital purchases at Downes Road in the coming year.
- Care budget increased to include formal training in biblical counselling.
- Leadership Development increase due to expansion of Immerse students from 9 to 12 students.
- Church Planting allocation of \$660,900 is for both local and global church planting and are over and above the commitments to our East Abbotsford Campus and the Missions budget.

Respectfully Submitted:

Bruce Belsher (Chair), Dean Reddicopp, Mark Sawatzky, Paul Penner, Lori Kesteven, Leighton Friesen, and Jonathan Giesbrecht (ex officio)

Motion: That a balanced Budget for 2019/20 with Giving and Expenses totalling \$9.25 million be approved as presented.



NORTHVIEW COMMUNITY CHURCH
BUDGET SUMMARY
 For the Year Ending June 30

	% of Expenses	F2020 Proposal	F2019 Budget	Projected Year-End	F2018 Actual
INCOME					
General Contributions		9,250,000	7,899,999	8,700,000	7,457,132
Interest Income		(1)	1	0	168
Miscellaneous		3	1	0	87,227
Gain / (Loss) on Disposal		(2)	(1)	0	(3,780)
Total Income		9,250,000	7,900,000	8,700,000	7,540,747
EXPENSES					
Personnel	46.70%	4,320,000	3,839,900	3,800,000	3,531,116
East Abbotsford Campus	1.54%	142,600	121,400	136,000	0
Mission Campus	5.92%	548,000	554,000	550,000	584,301
TriCity Campus	2.90%	268,400	222,400	233,000	222,406
Administration	2.60%	240,900	220,400	210,000	341,989
Building	11.88%	1,098,500	1,065,500	1,100,000	993,512
Care	0.30%	28,000	18,600	19,000	1,677
Children's	1.34%	123,700	124,700	100,000	68,560
COE / Leadership	0.52%	48,000	33,000	30,000	27,661
Community	0.83%	76,500	69,500	55,000	51,051
Discipleship - Women/Men	0.33%	30,800	33,000	30,000	11,510
Kitchen	0.81%	74,500	71,500	82,000	77,244
Leadership Development	5.84%	540,000	483,700	440,000	315,755
Missions & Outreach	5.89%	544,500	544,500	500,000	478,540
Outside Support	3.51%	325,000	316,000	317,000	309,431
Seasons	0.09%	8,000	8,000	6,000	4,746
Sound/Lights/Video	0.33%	30,400	30,400	17,000	27,305
Worship	0.60%	55,400	47,400	55,000	42,679
Youth and Young Adults	0.93%	85,900	84,900	85,000	70,874
Global and Local Church Plant	7.14%	660,900	0	0	0
Total Expenses	100.00%	9,250,000	7,888,800	7,765,000	7,160,356
Surplus / (Deficit)		0	11,200	935,000	380,391