



Vineyard Columbus

Annual Congregational Meeting

March 1, 2026

2:00pm – 3:30pm

Agenda

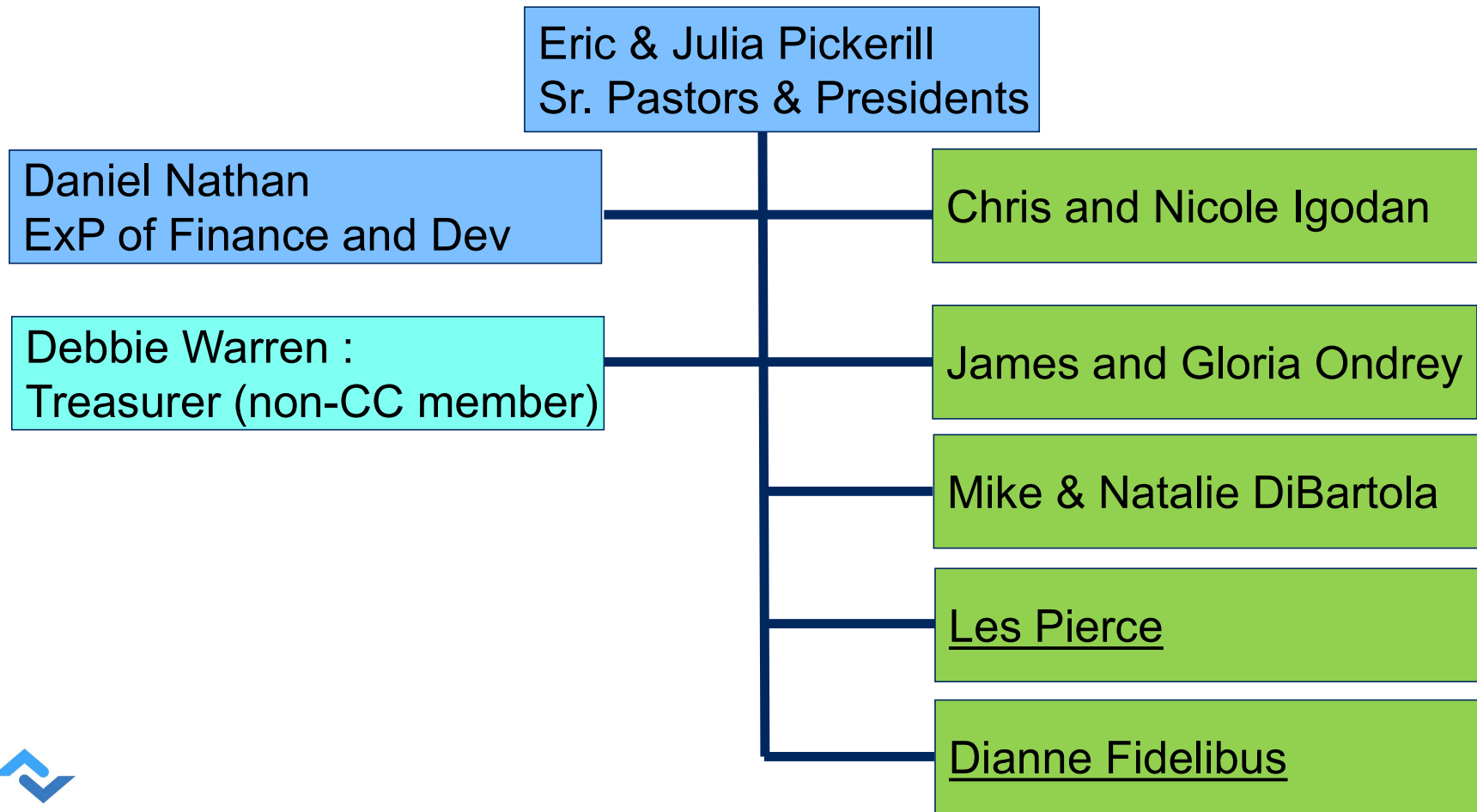
1. Leadership & Transition Update
2. Vital Signs
3. Financial Update
4. Audit Report Notes
5. Q&A



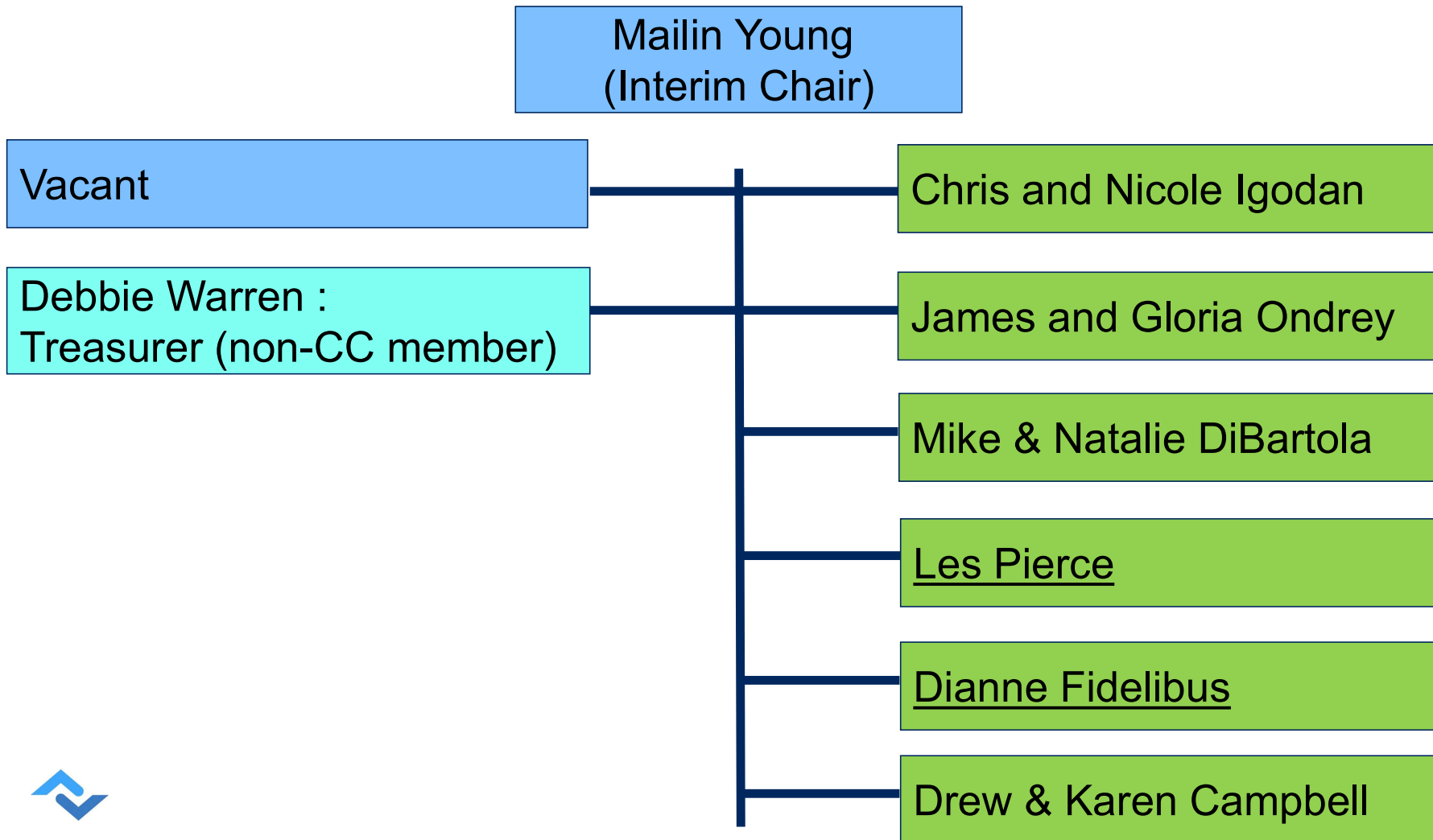
Vineyard Columbus Leadership & Transition Update



FY 2024-25 Church Council



Church Council (as of February 2026)



Senior Leadership Team



Joshua Miller
Associate Pastor of
Westerville Campus

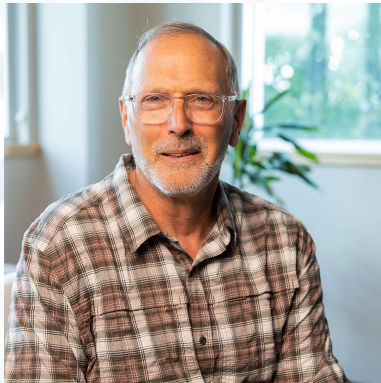


Mailin Young
Head of Staff



Shawn Steward
Executive Director of
People and Operations

Campus Pastors



Stephen Van Dop
Interim Campus Pastor
Grandview



Novica Olinger
Interim Campus Pastor
Pickerington



Amanda Pershing
Interim Campus Pastor
Sawmill



Irene Casale-Petrarca
Campus Pastor
Viña Columbus

Multi-Site Task Force

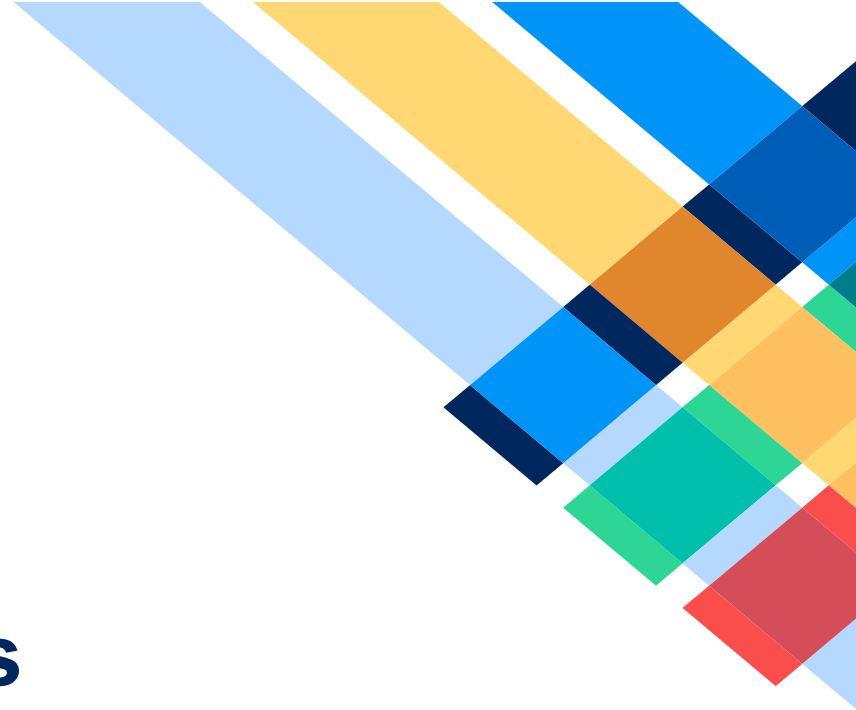
Grandview – John McNeal

Pickerington – Harry Wright

Sawmill – Andrew Crum

Viña – Brenda Nieves

Vital Signs



Recommits, Baptisms, Decisions

BY FISCAL YEAR

● Baptisms ● Decisions ● Recommits



Visitor

BY FISCAL YEAR



Attendance Shifts

Campus	2024 (Year End Avg)	2025 (Year End Avg)	2026 Q1 (± PY)	2026 Q2 (± PY)
Westerville	2,509	2,450	2261 (-8%)	1988 (-19%)
Sawmill	452	458	504 (+10%)	554 (+21%)
Pickerington	281	284	307 (+8%)	240 (-15%)
Grandview	347	328	309 (-6%)	272 (-17%)
Viña Westerville	237	Viña Columbus 283	Viña Columbus 260 (-8%)	Viña Columbus 203 (-28%)
Viña Grandview	66			
New Albany	-	238	236 (-1%)	-
Online	2,379	1,942	1025 (-47%)	1529 (-21%)
TOTAL w/ Online	6,272	5,983	4902 (- 18%)	4786 (-20%)
TOTAL w/o Online	3893	4041	3877 (-4%)	3257 (-19%)



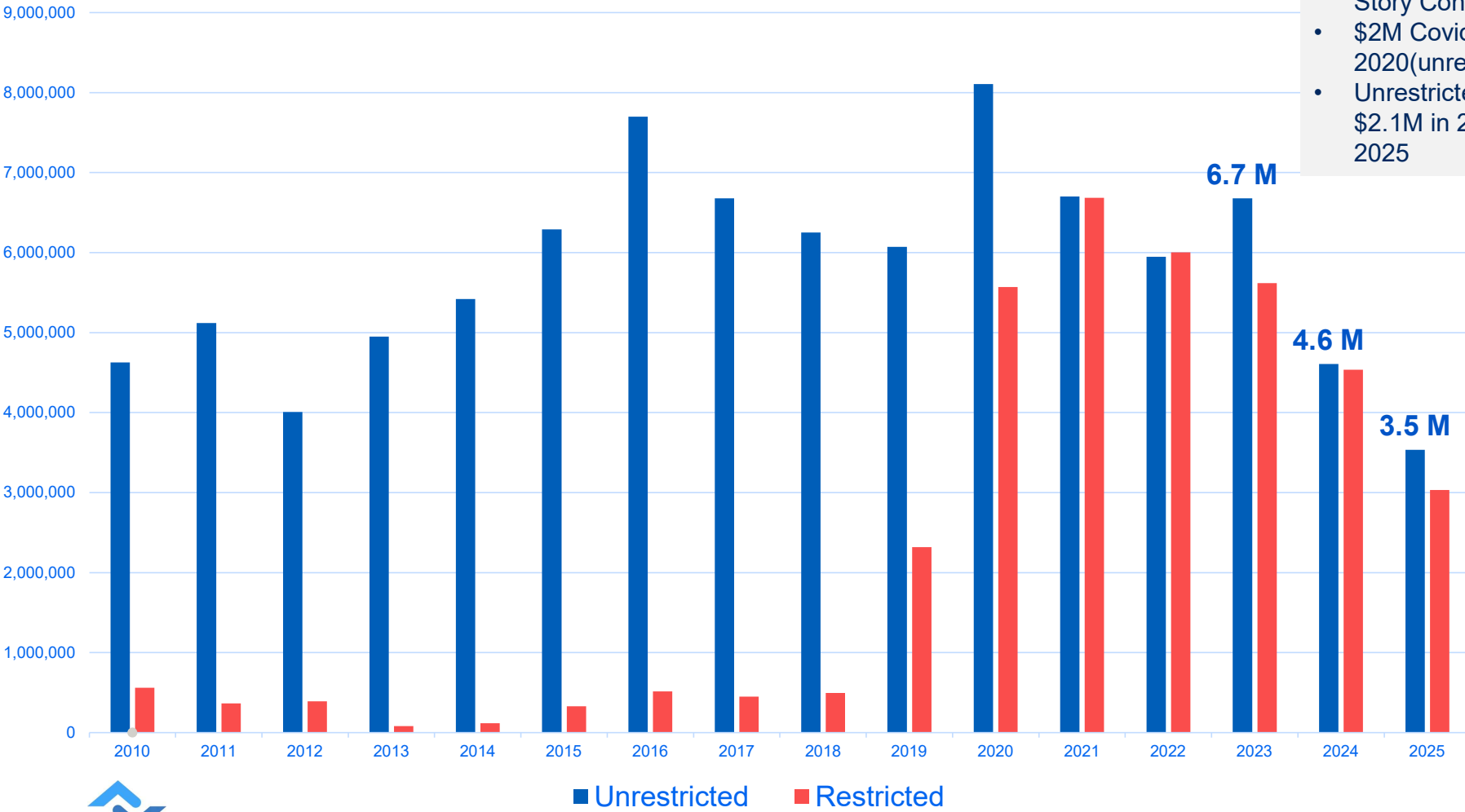
Financial Update



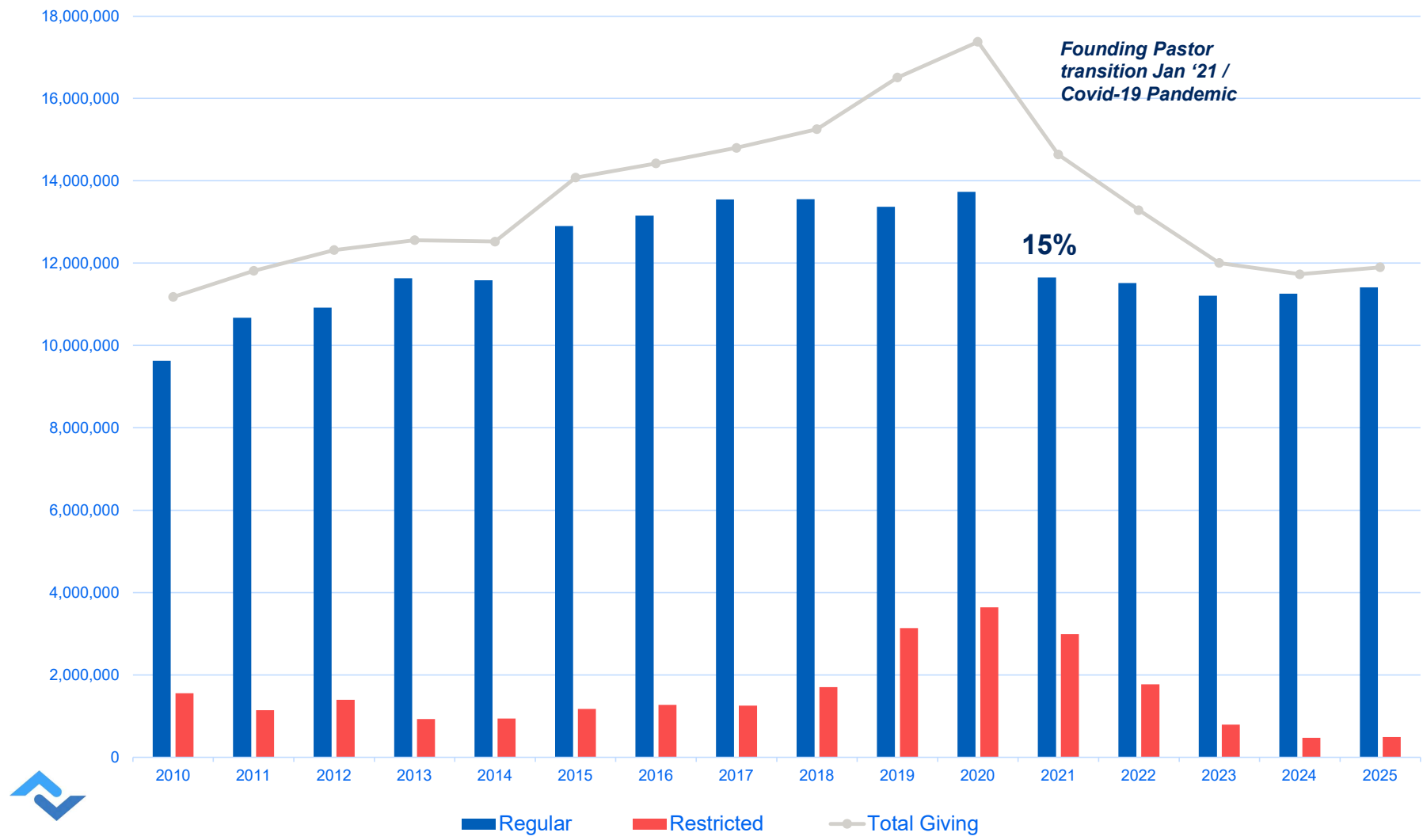
Cash Balance by Fiscal Year

Key Takeaways:

- Restricted cash increase started in 2019 due to The Story Continue campaign
- \$2M Covid relief in 2020(unrestricted)
- Unrestricted cash dropped \$2.1M in 2024 and \$1.1M in 2025



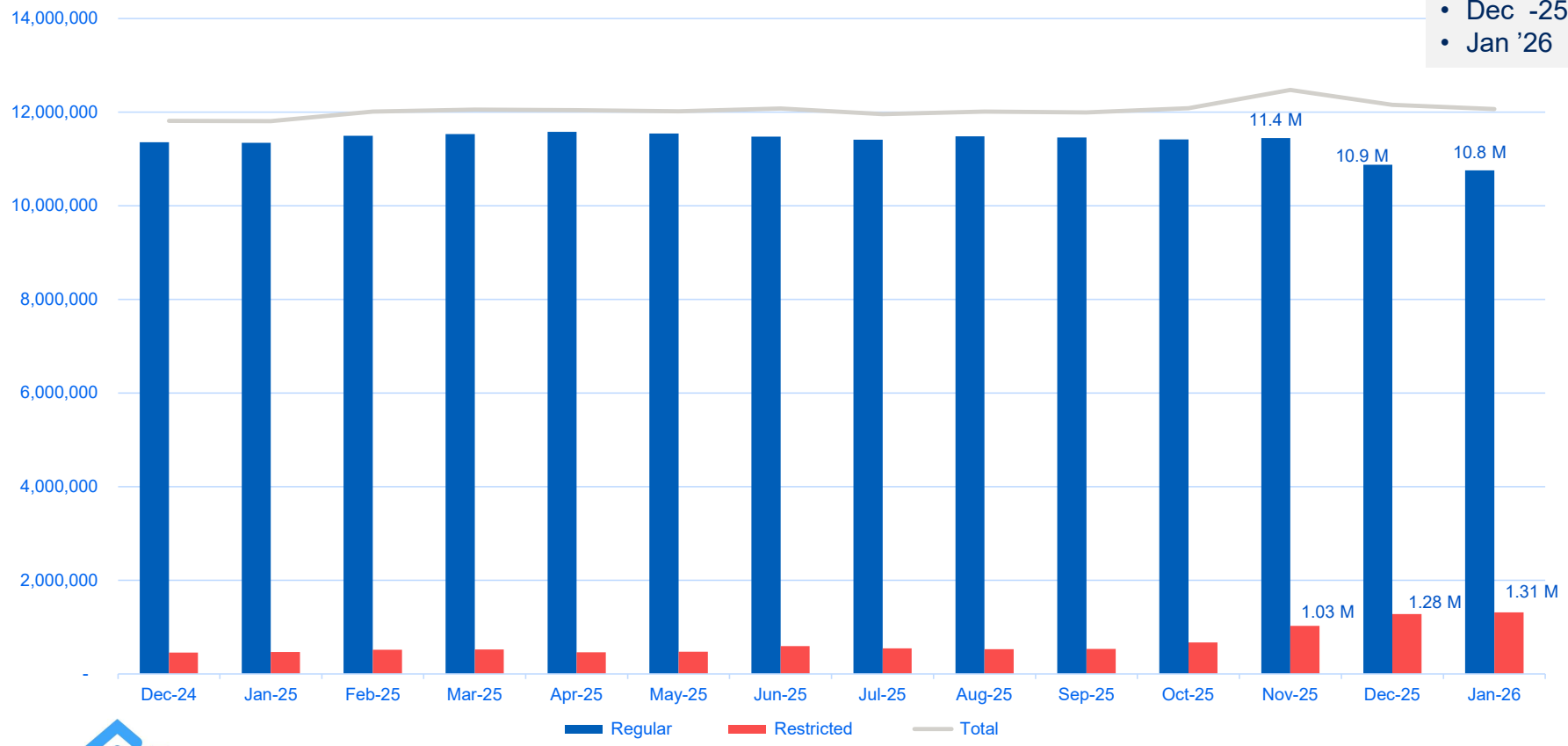
Total Giving by Fiscal Year



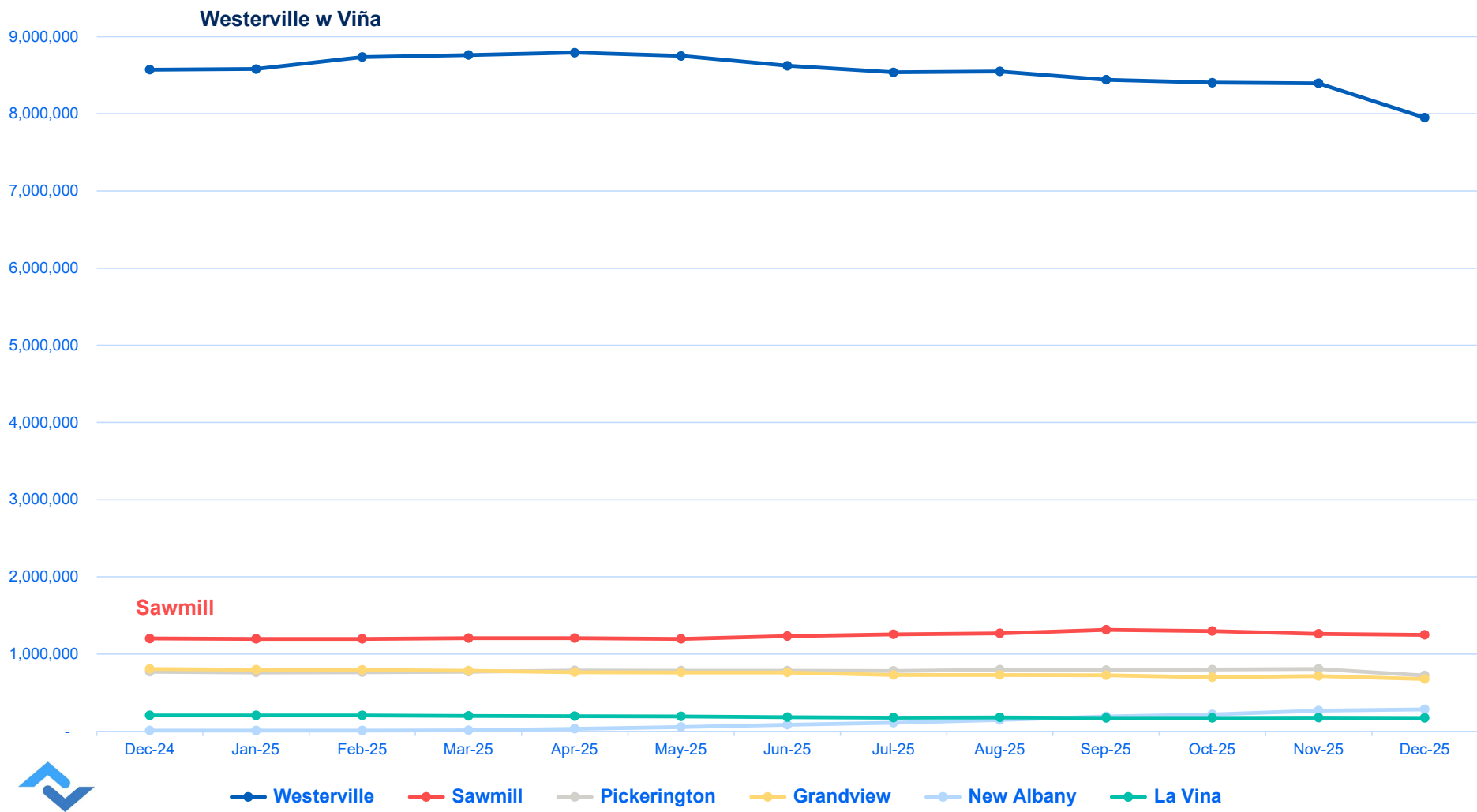
Trailing 12 Months of Giving by Restriction Type

Key Takeaway: While total giving remains consistent, more giving was restricted at end of 2025

- Unrestricted giving vs budget:
- Sept-Nov -4%
- Dec -25%
- Jan '26 -12%



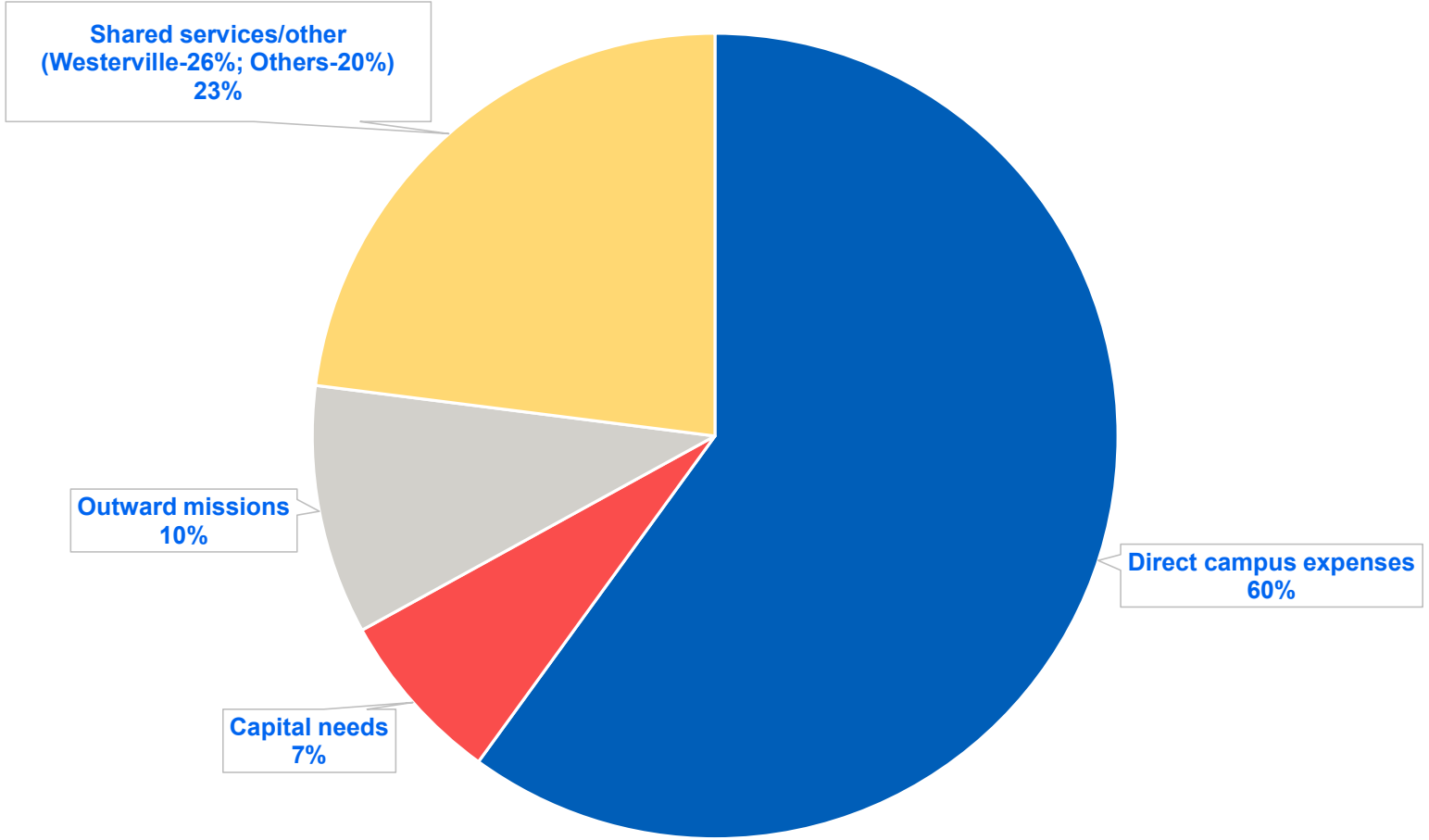
Trailing 12 Months of Giving by Campus



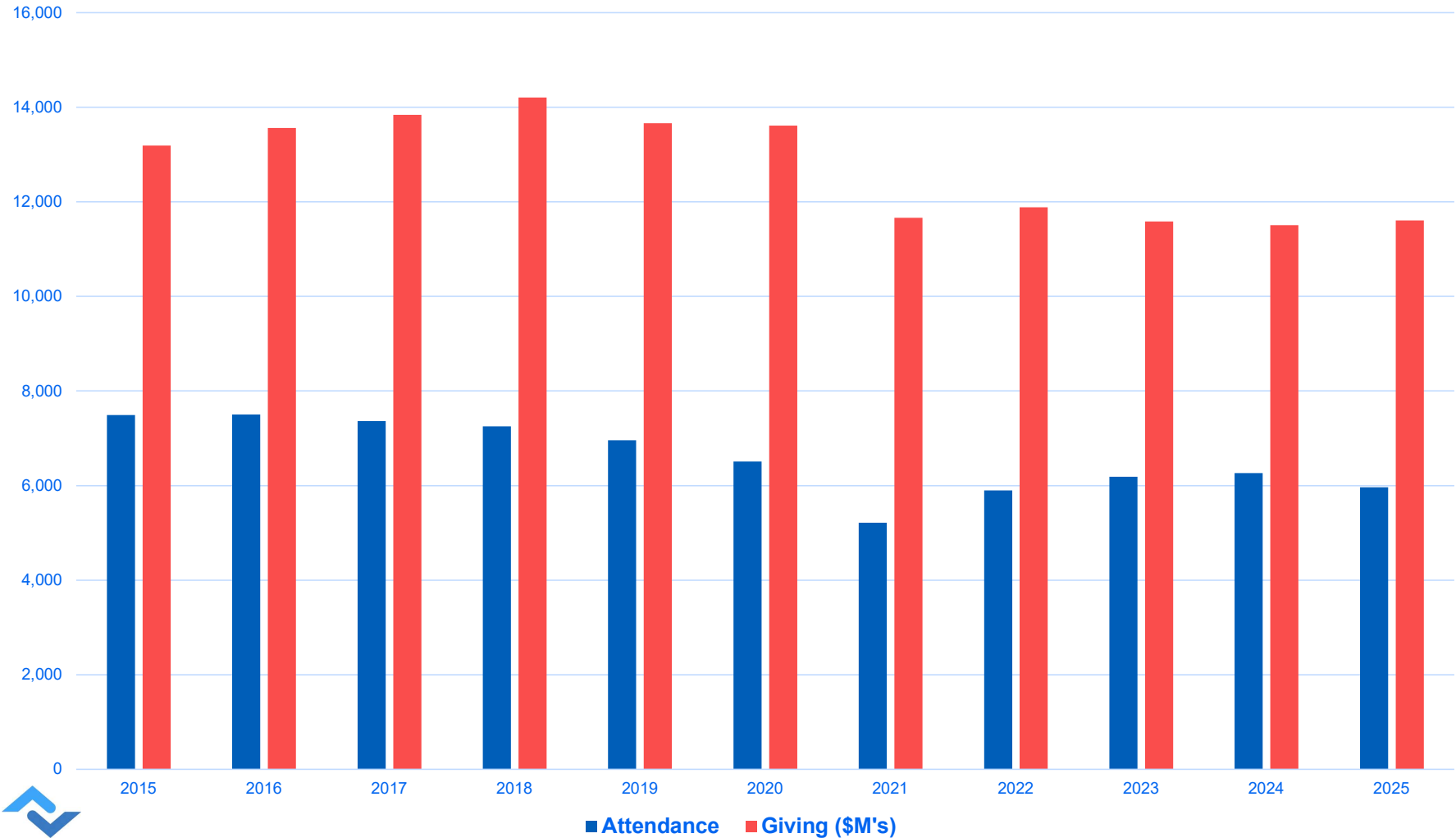
Unrestricted Budget FY 25/26				
	Total		Community Center	
Tithes & Offerings	11,250,000			
Other income	585,100		397,633	
Total income	11,835,100		397,633	
Direct campus expenses:				
Personnel	3,598,870		501,850	
Operational/ministry expenses	2,646,434		146,194	
Lease expense	496,844		-	
Total direct campus expenses	6,742,148		648,044	
<i>% of tithes</i>	60%			
Subsidize campuses which pay rent				
	(0)			
Missions	1,125,000			
<i>% of tithes</i>	10%			
Shared services	2,702,650			
<i>% of tithes</i>	24%			
Unallocated expenses - net	684,173			
Cap Ex allocated to campuses	750,000			
<i>% of tithes</i>	7%			
Total expenses / allocations	12,003,971		648,044	
Net cash flow	(168,871)		(250,411)	
			<i>funded by KB</i>	
Depreciation (non-cash expense) (not included in expenses above)	1,724,992			



Budget Allocation as % of Tithes



Attendance and Tithes & Offerings by Fiscal Year



Attendance/Giving Trends

FY 23-24 Breakdown	Avg Att	w/Online	w/out Online		Total Giving	%		Wkly per Att
Pickerington	281	5%	7%		681,504	6%		\$ 47
Grandview	347	6%	9%		859,177	7%		\$ 48
New Albany								
Online	2,379	37%	0%		249,622	2%		\$ 2
Sawmill	452	7%	12%		1,239,162	11%		\$ 53
Vina Columbus	303	5%	8%		208,671	2%		\$ 13
Westerville	2,509	41%	64%		8,268,231	72%		\$ 63
Total Avg (with online)	6,271				11,506,367			\$ 35
Total Avg (without online)	3,892							\$ 57
FY 24-25 Breakdown				Chg from PY			Chg from PY	
Pickerington	284	5%	7%	1%	796,216	7%	17%	\$ 54
Grandview	328	6%	8%	-5%	727,368	6%	-15%	\$ 43
New Albany	238	2%	3%		146,062	1%		
Online	1,942	33%		-18%	220,916	2%	-11%	\$ 2
Sawmill	458	8%	12%	1%	1,267,955	11%	2%	\$ 53
Vina Columbus	283	5%	7%	-7%	176,931	2%	-15%	\$ 12
Westerville	2,450	42%	63%	-2%	8,271,131	71%	0%	\$ 65
Total Avg (with online)	5,983	-5%			11,606,579		1%	\$ 37
Total Avg (without online)	4,041	4%						\$ 55

*Giving for 5 mths ended 1/31/26 is
12% below prior year*

The Story Continues

The Story Continues					
<i>As of 12/31/25</i>					
	<u>New Campuses</u>	<u>New/ Renovated Buildings</u>	<u>New Leaders</u>	<u>New Missions</u>	<u>Total</u>
Campaign goal	2,600,000	5,300,000	1,500,000	600,000	10,000,000
Total received					9,184,000
Amount spent	1,284,000	3,438,000	1,649,000	303,000	6,674,000
Balance	916,000	1,296,000	-	297,000	2,510,000



Audit Report Notes



Consolidated Statement of Financial Position

		August 31,	
ASSETS		2024	2025
	Unrestricted cash & investments	4,607,890	3,534,202
	Restricted cash & investments	<u>4,536,751</u>	<u>3,033,001</u>
	Total cash & investments	9,144,641	6,567,203
	Inventory & other assets	223,158	131,060
	Right-of-use-assets	2,711,251	2,277,832
	Property & equipment, cost	52,637,551	52,992,340
	Accumulated depreciation	<u>(37,712,916)</u>	<u>(39,460,732)</u>
	Total Assets	<u>27,003,685</u>	<u>22,507,703</u>
LIABILITIES & NET ASSETS			
	Liabilities:		
	Accounts payable	183,466	173,369
	Accrued expenses	552,688	446,449
	Right-of-use liabilities	<u>2,820,987</u>	<u>2,408,074</u>
	Total liabilities	3,557,141	3,027,892
	Net assets:		
	Without donor restrictions	18,909,793	16,446,810
	With donor restrictions	<u>4,536,751</u>	<u>3,033,001</u>
	Total net assets	23,446,544	19,479,811
	Total Liabilities & Net Assets	<u>27,003,685</u>	<u>22,507,703</u>

- Notes - Unrestricted Cash:**
- **Decrease of \$1.1M**
 - **Retreat Center sold on Aug 31 for \$500k**



Summary of Statement of Activities & Cash Flows (FY ending 8/31/2025)

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
Vineyard Columbus			
Income	12,772,915	540,002	13,312,917
Expenses	<u>14,961,473</u>	<u>1,546,667</u>	<u>16,508,140</u>
Net increase (decrease)	(2,188,558)	(1,006,665)	(3,195,223)
Vineyard Community Center			
Income	957,829	30,645	988,474
Expenses	<u>1,600,186</u>	<u>159,624</u>	<u>1,759,810</u>
Net increase (decrease)	(642,357)	(128,979)	(771,336)
Consolidated			
Income	13,730,744	570,647	14,301,391
Expenses	<u>16,561,659</u>	<u>1,706,291</u>	<u>18,267,950</u>
Net change in assets	(2,830,915)	(1,135,644)	(3,966,559)
To reconcile to Change in Cash:			
Depreciation			2,080,865
Purchase of property & equipment			(731,905)
Proceeds from sale of retreat center			530,000
Gain on sale of retreat center			(432,156)
Other			<u>(57,683)</u>
Net change in Cash & Investments			<u>(2,577,438)</u>



Balances of Restricted Funds

Restricted Funds		<u>8/31/25</u>
	The Story Continues Campaign	2,568,104
	Kingdom Builders	342,981
	Mercy Disaster Relief/COH	42,318
	Value Life (special offering)	43,684
	Steps toward Shelter	7,444
	VCK	25,329
	Vineyard North	1,740
	Missions - K	1,400
	Other	<u>0</u>
	Total Restricted Funds	<u>3,033,001</u>



Q&A



Thank you for attending!

**Visit impact.vineyardcolumbus.org to read
more about the impact of your giving**



Unrestricted Budget FY 25/26							
	Westerville	Sawmill	Grandview	Pickerington	New Albany	Other	Total
Tithes & Offerings	8,230,000	1,230,000	715,000	775,000	300,000		11,250,000
Other income	19,000	-	-	-	-	566,100	585,100
Total income	8,249,000	1,230,000	715,000	775,000	300,000	566,100	11,835,100
Direct campus expenses:							
Personnel	2,689,755	402,680	242,525	263,910	-		3,598,870
Operational/ministry expenses	1,907,950	234,933	147,900	205,651	150,000		2,646,434
Lease expense	-	196,344	300,500	-	-		496,844
Total direct campus expenses	4,597,705	833,957	690,925	469,561	150,000		6,742,148
<i>% of tithes</i>	56%	68%	97%	61%			60%
Subsidize campuses which pay rent	247,156	(59,386)	(242,485)	54,715	-		(0)
<i>% of tithes</i>	3%	-5%	-34%	7%			
Missions	823,000	123,000	71,500	77,500	30,000		1,125,000
<i>% of tithes</i>	10%	10%	10%	10%	10%		10%
Shared services	2,098,650	246,000	143,000	155,000	60,000		2,702,650
<i>% of tithes</i>	26%	20%	20%	20%	20%		24%
Unallocated expenses - net						684,173	684,173
Cap Ex allocated to campuses	563,699	84,247	48,973	53,082	-	-	750,000
<i>% of tithes</i>	7%	7%	7%	7%			7%
Total expenses / allocations	<u>8,330,210</u>	<u>1,227,817</u>	<u>711,913</u>	<u>809,858</u>	<u>240,000</u>	<u>684,173</u>	<u>12,003,971</u>
Net cash flow	(81,210)	2,183	3,087	(34,858)	60,000	(118,073)	(168,871)
Depreciation (non-cash expense) (not included in expenses above)	1,207,672	103,200	136,810	119,240	-	158,070	1,724,992
Campus building / renovation projects		1,597,000	2,199,000	2,119,000			

