

# SGM 19 May 2025 Info Pack

This Document has background Information that sets the SGM decisions in context - Please Read Prior to SGM

i) Vision and Direction of Karori Anglican

ii): Financial Strategy and 8 Year Outlook

For Discussion and Decision at SGM

(i) Vicarage Land (Next Steps)

(ii) ECE Site development for Lease (See separate paper)

(iii) Election of Officers (Peoples Warden, Parish Trustee)



**KARORI**  
anglican

## VISION

A faithful Christian whānau  
restoring wholeness and hope  
as we serve and strengthen our  
community of Karori and Mākara.







# Our Vision and Values

## Vision

A faithful Christian whānau restoring wholeness and hope as we serve and strengthen our community.

## Values

A Church that embraces God's word and Spirit, practices generous hospitality, and partners with our community as we live our faith.

## Outcomes

- A loving, compassionate and forward looking church that our children's children will wish to inherit.
- Christian Community that disciples serves and makes room for others to join us
- We know our worth in God and can name and proclaim who we are



# Current Ministry Highlights



## Thriving Sunday Services

Focus on God's Word, Spirit, Jesus and Church Traditions.



## Active Missional Focus and Discipleship

Strong community connections through Te Korōria's welcoming "third space, growing missional communities



## Youth Ministry

Active and thriving youth community with some living on site.



## Outreach to Aged Care

Services in Karori Village and Huntleigh, pastoral care and ministry



## Outreach to Families

Through SMASH, Counselling services and Te Kororia.





# Where are we going?



Karori Anglican is a 'mixed economy', evangelical church that includes various services with diverse expressions of worship. Alongside maintaining and developing these services to serve our congregants and wider parish, we also nurture, and disciple lay leaders, who in turn gather and disciple others who are affiliated or connected to Karori Anglican.

We sight the Southern Cross to navigate our way into an unknown but exciting future with God where the four stars represent Jesus Christ, the Holy Spirit, scripture and the traditions of the church. We rotate through the four stars on a four yearly cycle as the year's theme for preaching and teaching .



## Developing our Mission Ministry

We are some years into the process of becoming a genuine missional church that is flexible and responsive to a fast- changing world.

We lead by discipling across the age groups. This includes, teaching, modeling and releasing other leaders to lead. We support and encourage our increasing number of mature leaders to initiate and support Missional Communities that respond to and serve local community holistic needs (mind , body and spirit).

We develop Ministry that honours, builds on and extends our established traditions and heritage.



# Where are we going ?(continued)



## Engaging Youth and Family Ministry

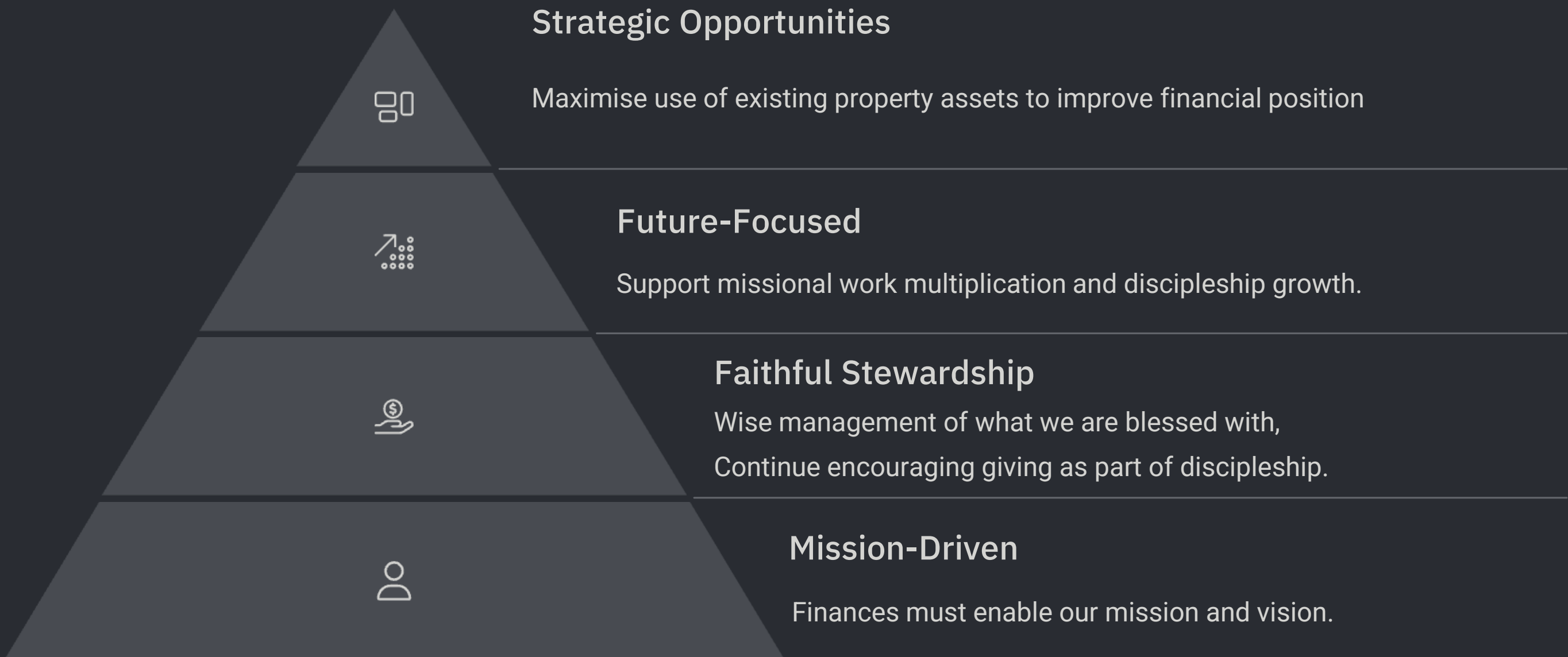
We listen to the needs of our young adults with integrity. We then act upon what we hear and what God is doing. We seek to create church our children can be proud of and will wish to inherit and then lead. We make room for individuals, families and newcomers of all ages , creeds and cultures. We 'let go' to the next generation when we need to, not when we are forced to.

We engage with and serve our wider parish families and youth through our missional communities of faith.

## What does the future look like?

At best we can only glimpse what the future has in store. We do know that society is destined to become increasingly secular as the Western era of Christendom fades. However, we aim to be fully prepared for it by the learned disciplines of living according to the Gospel of Christ and being led daily by the Father , Son and Holy Spirit.

# Financial Strategy Principles



# Financial Challenges

## Existing Debt

\$500,000 loan



## Rising Costs

Insurance, rates, and power costs are increasing.

## Major Projects

No "spare cash" for necessary upcoming projects including earthquake strengthening of St Mary's Church and the Old Vicarage.

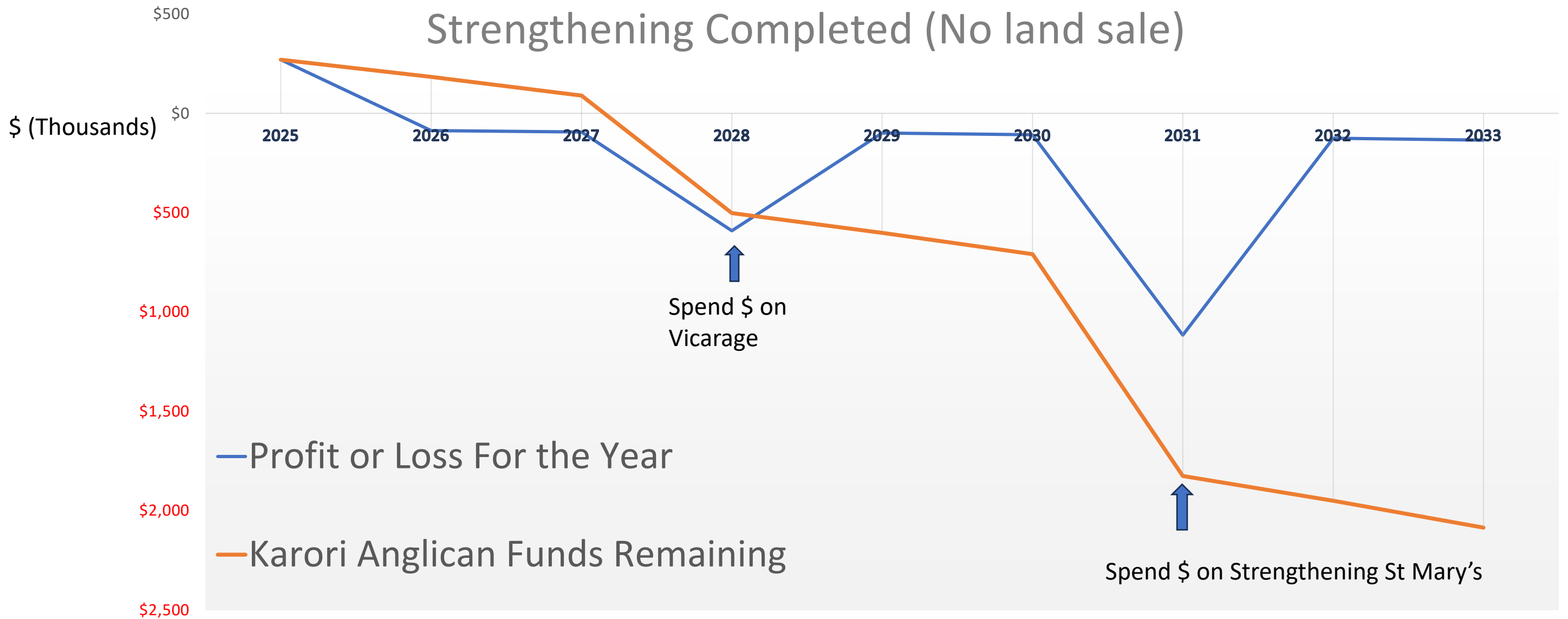


## Tight Budget

No leeway for unplanned expenditure or required maintenance work.



# Indicative Financial Forecast, continuing as we are currently with work done on Vicarage and St Mary's Church Strengthening Completed (No land sale)



Context – Note these figures include high level assumptions and are intended to be illustrative



# Property Opportunities

## Former ECE Site

Potential for renovation and lease to an Early Childhood provider. Could generate \$100-140K annual income.

Requesting SGM to agree to spend up to \$300,000 on property upgrade to enable lease

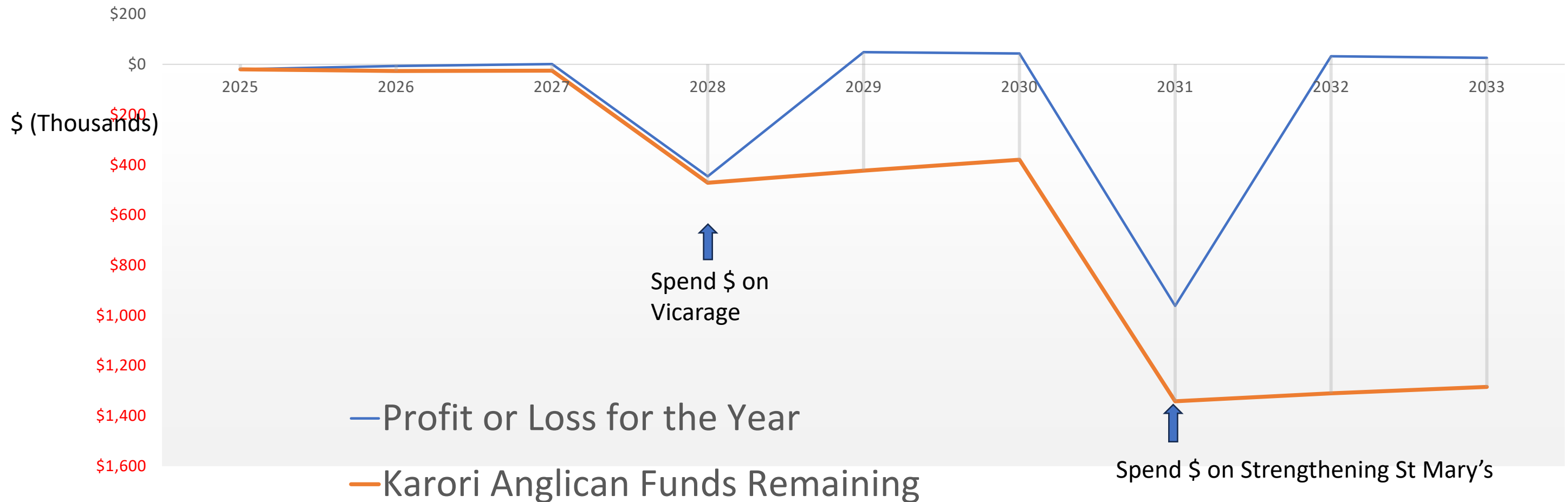
This will income stream enables our continued missional activities

## Vicarage Land

Options for the land were investigated by sub-committee and presented to Parish at the AGM.

Q & A Sessions held and further exploration and detail requested before any decisions

# Indicative Financial Forecast – Assumes Early Childhood Site developed and leased, work done on Vicarage and the St Mary's Church Strengthening Completed (No land sale)



Note these figures include high level assumptions and are intended to be illustrative





# ECE Site Opportunity - See further paper for Decision at SGM



## Internal Building Work

Renovations to increase capacity to approximately 55 children.



## Investment Required

Approximately \$300,000 for alterations which requires SGM agreement



## Secure Tenant

Potential operator interested, preference for Christian provider. Essential they are experienced and reputable



## Return on Investment

Investment repaid within three years. Steady future income stream in range \$100-\$150k PA.





# Vicarage Land Considerations



## Current Status

Tenanted, income covers costs with small surplus. Provides housing for youth community.



## Building Condition

Earthquake stickered. Requires attention within 2-5 years aprox cost \$500k



## Land Value

The land is very valuable there are options as to how to be the best stewards of this resource.



## Current Expenses

Rates around \$22,000 annually and increasing. Plus insurance and maintenance work. .



# St Mary's Earthquake Strengthening



## Deadline

Wellington City Council requires completion by 2032.



## Requirements

Exact work needed under review due to code changes.



## Anticipated Work

Structural improvements needed.



## Estimated Cost

Between \$500,000 and \$2,000,000.







# Financial Timeline 2025 and Beyond

## 2025: ECE Site Development

May SGM Decision on ECE Site –

Invest \$300K in renovations to create sustainable return

Further exploration of potential development of Vicarage land

## 2026-2027: Income Stabilization and Planning

ECE lease generates \$100k + annually. Investment repaid within three years.

On direction of Vestry/AGM conduct detailed planning on option for Vicarage land.

## 2027: Vicarage Land Decision

Address earthquake-stickered vicarage.

AGM Decision on potential land development

## 2028-2032: Church Strengthening

Plan and implement St Mary's earthquake strengthening before WCC deadline. AGM Decision on Approach and Costs