

GLORY OUTREACH ASSEMBLY

**2022/2023
Accomplishments &
2023/2024 Priorities**

Grace Mbugua

Accounts

A. Introduction

Governance and leadership department is a strategy implementation framework whose main aim is to establish a stable governance and management structure for the ministry. Together with partnership collaboration and financial sustainability strategies they play a supportive role to the five main pillars of the ministry which include Discipleship, Compassion and Dignity, Mentorship, Stewardship & Integrity and Peace building.

The department also has a financial and administration section whose main aim is to provide oversight, control, management and accountability of ministry resources.

The department envisions a ministry that operates under effective and efficient management principles, and an organizational structure that serves to ensure accountability at all levels of operations.

Currently the ministry has a total of **73** members of staff, **32** being in the children homes, **16** at the head office, **21** in the schools, **1** missionary based in Garsen located at the coast of Kenya, **2** staff working GOA Global University and **1** farm manager in GOA Githabai farm. We also have a bigger team of more than **200** pastors who serve in the churches and **several** volunteers working in the children homes.

B. Financial Performance overview

2022/2023 has been a very successful year compared to the previous year. We have witnessed Gods provision in a huge way both in terms of human and financial resources. Some of the projects that had been our prayer item for quite some time were funded and we are so grateful.

During the year, we also had new partners supporting various departments and some like **GSL** and **Wayne Dorsette ministries** started in person trainings in Kenya. We also had various teams and friends who support us visit the country.

During the year, the ministry's income increased steadily at the rate of **15.5%** compared to the previous financial year 2021/2022. This is attributed to the new partners who came on board and also funding of some of the projects that had been pending for long like the GOA Education Centre Bus and Kieni Borehole. The increase is also attributed to Bishops visit to the United States in the month of November 2022 after cancelling the trip for a while since the onset of Covid Pandemic. We thank God for His provision.

In partnership with International Leadership Institute we also witnessed a huge increase in the in person leaders trainings whose main aim is to accelerate the spread of the gospel.

During the year we received a total **Income** of **Kshs 149,381,284** which is an increase from last financial year whose amount was **Kshs 129,337,351**.

C. Financial Report

i) Income

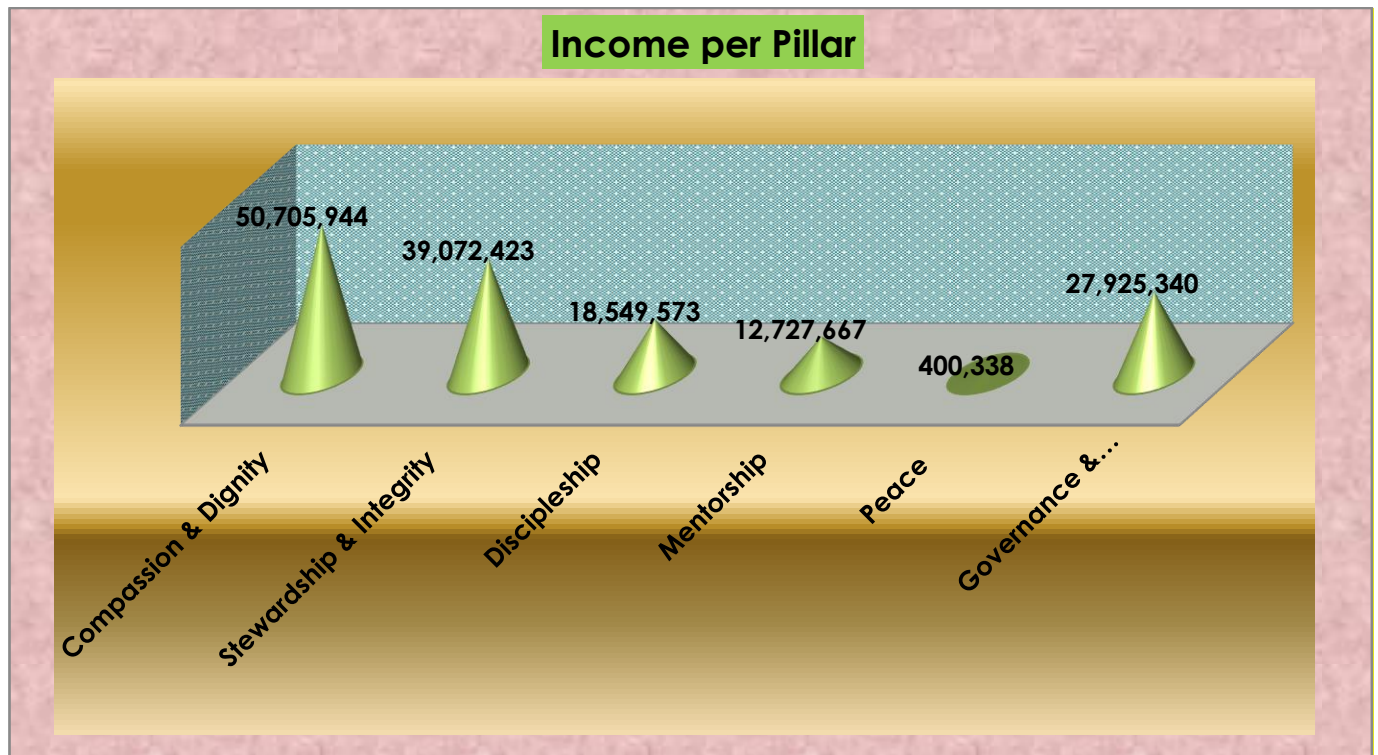
During the year, we received funds for various projects in the ministry. Consequently compassion received the highest at the rate of **33.94%**, followed by Stewardship & Integrity at **26.16%**, Governance and Leadership Discipleship at **18.69%**, Discipleship at **12.42%**, & Mentorship at **8.52%** and Peace Building department at **0.27%**

Below is a tabulation of the funds received during the year per department

	GOA Switzerland	GOA US	International Leadership Institute	Global Servant Leaders	Beautiful feet	RSL Builders	Cumberland Community Church	A child's Hope International	The Rosser Foundation	Wayne Dorsett Ministries	Local funding	Total
	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
Compassion & Dignity	29,438,400	19,567,544	294,500	-	426,500	-	860,050	-	-	-	118,950	50,705,944
Stewardship & Integrity	6,476,471	2,422,327	25,930,225	-	4,000,000	-	-	-	-	-	243,400	39,072,423
Discipleship	2,908,432	1,128,082	-	346,500	193,275	-	1,885,530	-	7,221,150	3,567,250	1,299,354	18,549,573
Mentorship	11,582,814	250,617	-	-	-	869,550	-	-	-	-	24,686	12,727,667
Peace	362,188	-	-	-	-	-	-	-	-	-	38,150	400,338
Governance & Leadership	9,933,995	5,842,311	928,175	-	33,225	-	2,120,635	312,900	1,274,321	-	7,479,779	27,925,340
TOTAL	60,702,300	29,210,880	27,152,900	346,500	4,653,000	869,550	4,866,215	312,900	8,495,470	3,567,250	9,204,319	149,381,284

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Below is a graphical representation of the above



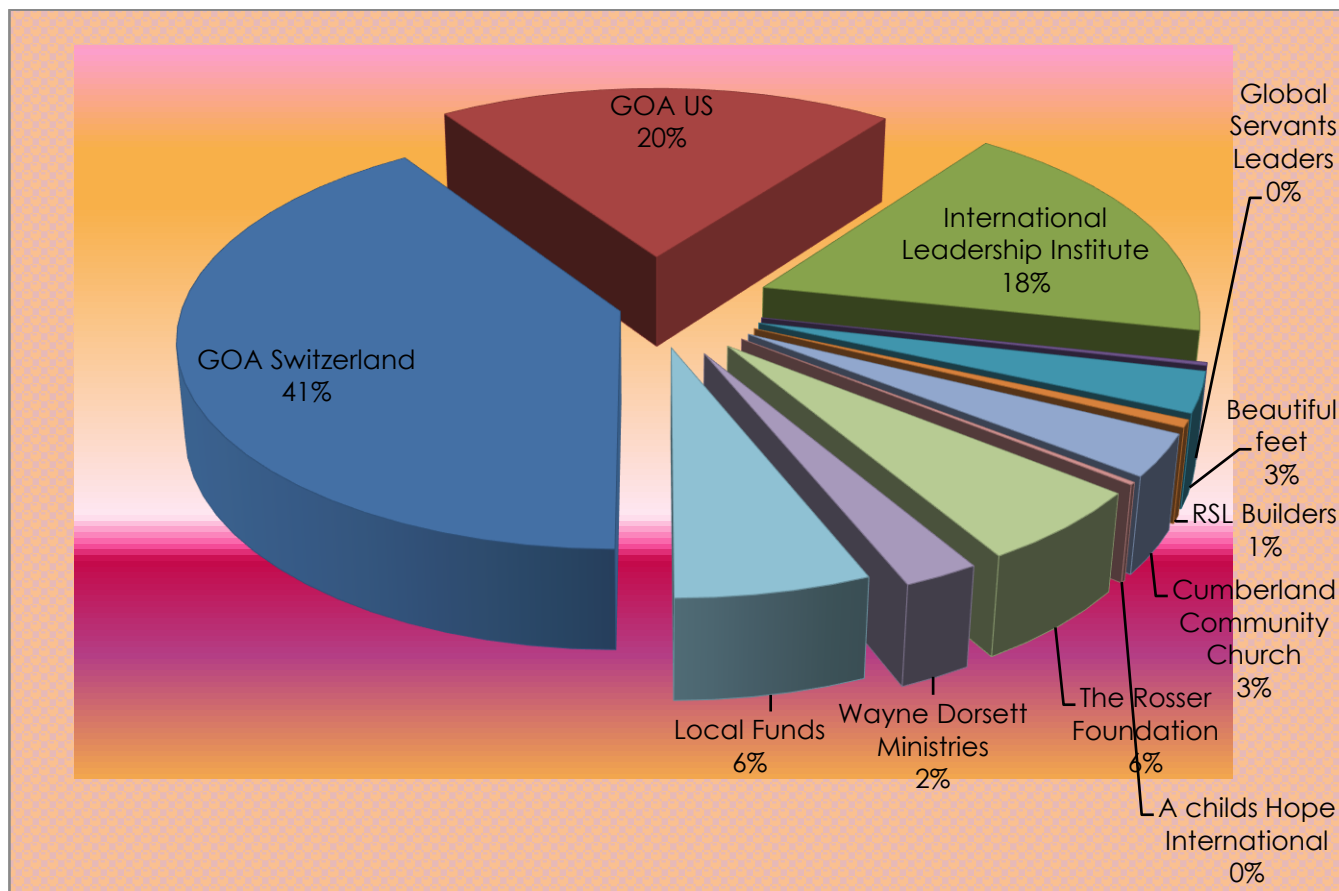
ii) Income Sources

We appreciate our partners and friends who supported the ministry during that financial year. We give all glory to God for the great progress of various projects.

Below is a tabulation of the sources of our income during the year.

SOURCE	AMOUNT
	KSHS
GOA Switzerland	60,702,300
GOA US	29,210,880
International Leadership Institute	27,152,900
Global Servants Leaders	346,500
Beautiful feet	4,653,000
RSL Builders	869,550
Cumberland Community Church	4,866,215
A Childs Hope International	312,900
The Rosser Foundation	8,495,470
Wayne Dorsett Ministries	3,567,250
Local Funds	9,204,319
TOTAL	149,381,284

Graphical representation of the sources of income



iii) Expenditure during the year

a) Compassion & Dignity pillar

The goal of this pillar is to bring dignity to the less fortunate socially, economically, academically.

Below is a tabulation of the expenditure:

Compassion & Dignity pillar	KShs
Beat The Drum	5,223,309
CCRC Home	4,115,938
Foster care programme	713,185
Kieni Home	3,935,878
Rehema Home	3,645,670
Rhema Home	4,041,706
Strong Tower Home	8,390,491
Tumaini Home	9,421,626
Hope for Nations	183,573

Ndunyu Njeru Widows programme	526,800
Mission to the unreached	74,140
Kieni Borehole	1,320,140
Rehema dining hall construction	6,159,230
Rehema Furniture	366,600
Rhema land	1,400,000
Other compassion activities	769,338
Salaries	1,404,084
TOTAL	51,691,708

b) Stewardship & Integrity

The goal here is to grow mature leadership for every age of the GOA existence among the top management and in the members

Stewardship & Integrity	KShs
ILI National Conferences	23,924,310
GOA High School	2,246,976
Leadership summit	2,302,600
GOA Education Centre	1,346,190
GOA Nabwelpus & adult school	277,200
School Bus	6,367,811
JHS classroom construction	5,240,705
Furniture	550,000
Mission to the unreached	208,040
Other stewardship activities	1,693,486
Salaries	1,173,408
TOTAL	45,330,726

c) Discipleship

Under this pillar the goal is to achieve continual growth in GOA church membership both in numbers and in the acceptance and living the Gospel message.

Below is a breakdown of the expenses in the department during the year.

Discipleship pillar	KShs
Pastors support	492,600
Conferences	1,404,835
Women and Youth ministry	25,800

Church registration	37,250
Heart for Pastors	1,850,140
Travel	53,420
Mission to the unreached	2,941,887
Region returns	86,538
Church construction	8,019,265
GGU Building	835,190
GGU Classes	687,860
Salaries	1,064,657
TOTAL	17,499,442

d) Mentorship

The Goal of this pillar is to care for the youth and who are growing in continually changing realities through, talent development, Sports, Peer Support, Volunteerism, international exchange and ICT.

Mentorship pillar	
	KShs
Post-secondary programme	13,227,526
Sports evangelism	814,181
Salaries	1,858,068
TOTAL	15,899,775

e) Peace Building

The goal is Peace Building and Conflict Resolution, Mental Health and family Strengthening.

Peace Pillar		
		KShs
Civic education		114,150
Humanitarian Relief Projects		820,680
Mental Health Awareness		51,000
Peace centre Renovations		61,650
Peace run		156,128
Peace seminars		124,200
RIPEN programme		15,140
Travelling		58,000
Salaries		1,129,968
TOTAL		2,530,916

f) Governance and leadership

The goal here is to establish a stable governance & management structure for the ministry.

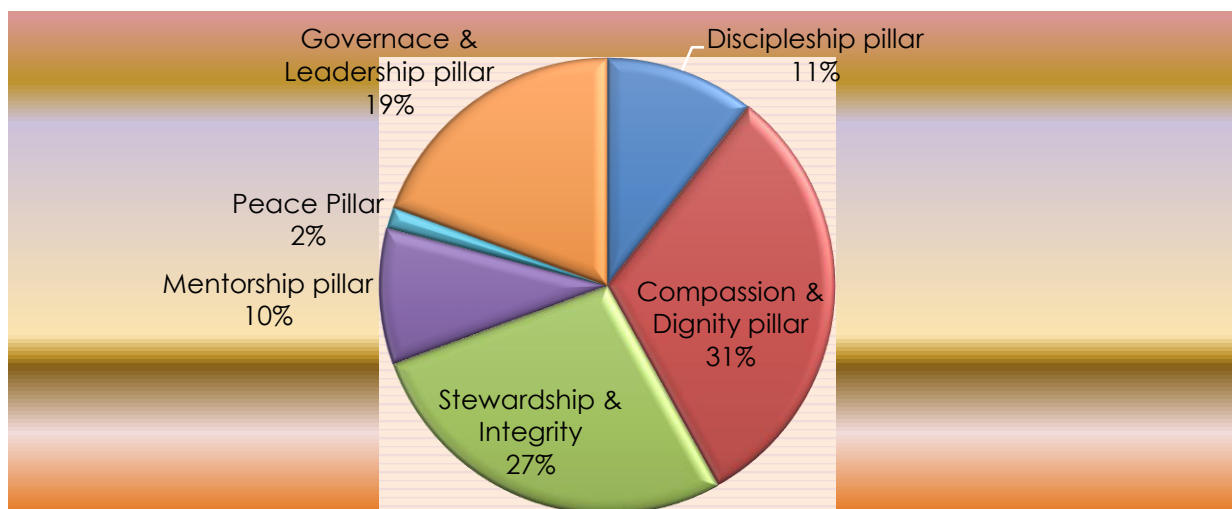
Governance & Leadership pillar	KShs
Salaries	7,456,007
Sustainability projects	416,655
Mission to the unreached	497,565
Capital investments	15,780,055
Volunteer coordination expenses	1,653,862
Other expenses	6,205,139
TOTAL	32,009,284

g) Overall ministry Expenditure

During the year the ministry spent **28%** of its resources in capital expenditure. This means that the ministry is growing in a positive way in terms of increasing its asset net worth.

Overall Costs	KShs
Discipleship pillar	17,499,442
Compassion & Dignity pillar	51,691,708
Stewardship & Integrity	45,330,726
Mentorship pillar	15,899,775
Peace Pillar	2,530,916
Governance & Leadership pillar	32,009,284
TOTAL	164,961,851

Graphical representation of the overall expenditure during the year



iv). 2022/2023 Pending Priorities

At the beginning of the financial year **2022/2023** a lot of activities had been scheduled and planned to take place. However due to limited resources the ministry was unable to complete some of them but we are hopeful that in this new year we will meet our target. We give all Glory to God for all that we have been able to achieve. Below is a breakdown of the pending priorities.

2022/2023 Pending Priorities		
		KShs
Discipleship pillar		
Completion of 5 sanctuaries @1,700,000		8,509,985
4 Gospel outreaches @150,000		600,000
South Sudan Mission support		300,000
10 Consistent Bible Reading @30,000		300,000
8 Motorbikes for Turkana pastors @200,000		1,600,000
Land registration of 23 Turkana churches @ 109,000		2,500,000
Murera church balcony, gypsum pulpit and children classroom completion		3,800,000
GGU Building internal finishes		1,500,000
10 temporary churches @450,000		4,500,000
Total		23,609,985
Compassion & Dignity pillar		
Tumaini Home	Dining tables and chairs	250,000
	Drainage completion in the home	800,000
	Generator back up in the home	1,495,000
Strong Tower Home	Dining hall expansion and Managers office construction	6,300,000
	Water tank for the new staff houses	200,000
	Solar power installation	600,000
CCRC Home	2 Additional tanks @ 110,000	220,000
	Poultry farming project	280,000
	Staff unit construction	3,800,000
Kieni West Home	Boys and girls dormitory construction @10,250,000	20,500,000
Rehema Home	Managers House construction	3,500,000
	Face-lifting of the main block	950,000
	All round chain link fencing	278,000
Rhema Home	Power installation	2,475,000
	Permanent girls dorm construction	3,800,000
	Poultry farming project	220,000
Beat the Drum	Staff unit construction	2,350,000
	2 Overcoming stigma seminars @100,000	200,000
Foster care Programme		3,000,000

Total		51,218,000
Stewardship & Integrity		
2 GOA Nabwelpus classes @ 1,350,000		2,700,000
1 GOA Nabwelpus semi-permanent dormitory		1,000,000
2 GOA Nabwelpus staff houses @ 550,000		1,100,000
1 GOA Naotin Adult school class		1,350,000
GOA Kinangop schools desks and chairs		450,000
GOA High School Stair case renovation		217,386
GOA High school feeder road upgrade		203,220
Rerouting power poles from the feeder road		260,000
Classroom and administration block construction		6,270,600
Total		13,551,206
Mentorship pillar		
Post-secondary additional upkeep funding		2,000,000
Sports evangelism sustainability project		2,500,000
Total		4,500,000
Peace Pillar		
Cultural diversity celebrations in Marsabit		350,000
6 Peace centre rooms renovations @ 250,000		1,500,000
Bishop Sentabule medical and sustainability projects		740,000
Mental Health Awareness programme		600,000
Total		3,190,000
Governance & Leadership pillar		
Agency banking		200,000
Githabai farm improvement		800,000
Live streaming equipment		2,692,300
Dream centre formwork and substructure		31,996,610
Total		35,688,910
GRAND TOTAL		131,758,101

v) 2023/2024 Budget

The ministry has registered gradual growth as years go by. As a result each department made plans and budgets for the new financial **year 2023/2024** which are summarized below. Further details of the entire budget are provided in a separate document.

Pillars	KShs
Discipleship pillar	34,116,000
Compassion & Dignity pillar	121,523,233
Stewardship & Integrity pillar	34,720,985
Mentorship pillar	21,005,656
Peace Pillar	6,701,500
Governance & Leadership pillar	52,792,108
TOTAL	270,859,482

vi) Sustainability aspect

The ministry is committed to ensure its financial stability and sustainability through local resource mobilization by vision 2055. As a result we are focused in developing and venturing in various projects which include and not limited to a **Guest House at Strong Tower, Umoja Rental Houses** and **Tharaka Guest House** among others. The budgets for these projects are stated under the sustainability report.

Currently the ministry has made steps towards empowering the members of the church and the community financially through various initiatives such as the **GOA Sacco** whose report is stated under the SACCO report.

vii) Beyond Kenyan Borders

Through the years GOA ministry has grown and established churches beyond Kenya borders which include **Uganda, Tanzania, Rwanda, Burundi, DRC Congo, South Sudan** and in the near future **Malawi**. However some of these churches have financial obligations that are beyond the limited resources that they have. As a result each church has made plans and budgets that are stated in a separate document.

viii) Conclusion

As finance department we thank our partners and friends who have tirelessly supported the ministry during the year. Together we achieved an upward growth of **15.5%** hence receiving a total income of **Kshs 149,381,284**. The budget for the new financial year **2023/2024** is **KShs 270,859,482** of which **KShs 131,758,101** is in the pending priorities shown in **Table iv**. Our prayer is to be able to achieve all our plans this year all to the Glory of God.