



# ANNUAL REPORT 2021

# WE ARE *Thriving*

We are a Beacon of Christian Vitality to Mandarin, Northern St. Johns County, and the Diocese of Florida.

Church of our Saviour is a very special congregation, and God has had his hand on us. Despite one of the most difficult seasons in anyone's memory, **Our Saviour is thriving**. We are approaching the pandemic, not as a problem to be solved, but as a condition within which we work and serve. The church staff and leadership are adapting, and you are showing up consistently to be the warm, wonderful, welcoming, worshipping, generous congregation that you are! Thank you!

**Connect to God and Others** – We are typically seeing over 200 people worship in person on any given Sunday, and Online Worship is once again an option. The music is great! Breakfast and Christian Ed are back up and running. We see new faces most weeks and the Newcomers Ministry is up and running to welcome, orient, and integrate our newest members. More than anything else, we are a vibrant and active community of faith!

**Grow towards God and Others** – Primarily due to the pandemic, Bible Studies and fellowship events are fewer than in the past. This may be changing with the introduction of Supper Clubs and Theology on Tap. Everyone is encouraged to make devotions and Bible Reading a part of your daily routine.

**Serve for God and Others** – Despite the flux of Covid restrictions, many of you are serving the Lord and serving your community. Our Meals on Wheels volunteers are active every day; the bins for the Mandarin Food Bank are consistently full. Supplies are never lacking for Crown Point Elementary when called for. Over 60 volunteers made the Live Nativity a smashing success for 1000+ visitors. There are many more! Plus, Our Saviour gave away over \$43,000 in 2021 to partner ministries, charities, and persons in need, and aim to surpass that significantly in 2022.

Additionally, many of you are serving the Lord inside the church. You are caring for your fellow parishioners through ministries of Pastoral Care. Others are making Sundays happen through Altar Guild, Flower Guild, Choir, Breakfast Team, Vestry, Children's Programs, Newcomers and much more.

## THANK YOU! KEEP IT UP!

# FINANCIALS

## Our Saviour had a very solid year financially

- Our most important revenue item – **Pledged Giving Income was 1.5% (~\$10,000) better than our plan.**
- Despite more than \$20,000 in unplanned window and mold removal expenses at the Family Life Center and \$15,000 at the Main Campus from lightning damage, **our bottom line was very close to our plan – only \$16,000 off the mark on an annual spend of \$1.155 million – 1.4%.**
- We were able to give **market raises and bonus compensation** to our Clergy and Staff.
- We spent **significantly more** in Ministry expenses, **especially Outreach**, than previous years – **10+%**.
- We maintained a strong liquidity position throughout the year and **ended with 3.37 months of net cash reserves** (Ending cash less Restricted and Designated Funds).
- **51.8%** Growth in the Our Saviour Foundation Assets

**The Summary Financials** – in another challenging year, **our Congregation remained faithful** in allowing us to achieve the financial goals that keep our Church strong.

## SUMMARY ANNUAL 2021 FINANCIALS

	December Year-to-Date	December Year-to-Date		
Revenues	Actual	Budget	Variance	Variance %
Contributions	909,649	825,000	84,649	10.26%
Trusts and Interest	107,753	110,740	(2,987)	-2.70%
Designated Gifts and Program Fees	137,854	97,500	40,354	41.39%
<b>Total Revenues</b>	<b>1,155,256</b>	<b>1,033,240</b>	<b>122,016</b>	<b>11.81%</b>
Expenses				
Operations	256,084	183,824	72,260	39.31%
Employees	624,386	587,032	37,354	6.36%
Ministry	284,834	256,093	28,741	11.22%
Other	100	0	100	0.00%
<b>Total Expenses</b>	<b>1,165,404</b>	<b>1,026,949</b>	<b>138,455</b>	<b>13.48%</b>
<b>Bottom Line</b>	<b>10,148</b>	<b>6,291</b>	<b>16,439</b>	

□ good □ bad

**150**  
Summer  
Campers  
Heard the Gospel

**100**  
Volunteers  
served God and  
the Campers  
last summer

**34**  
Children  
active in Sunday  
morning programs

**4**  
Children's  
and Youth  
classes every  
Sunday

**16**  
Youth and  
Children's  
Volunteers

**\$5K**  
in Scholarships  
given for Children's  
and Youth programs

**100+**  
Hours of  
Community Service  
on the Youth Group's  
Local Missions Week

**350+**  
visitors who attended  
the Food Truck event

**5**  
Youth  
serving in  
leadership roles  
on a Diocesan Level

**61**  
Parishioners  
who volunteered  
at the Live Nativity

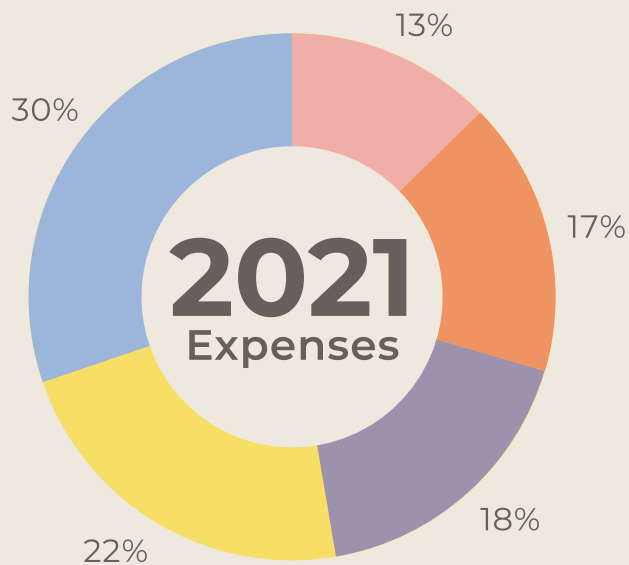
**\$43K+**  
given to Outreach Ministries  
and those in need

**1000+**  
visitors who attended  
the Live Nativity

**22**  
Choir  
Members







**Total Expenses: \$1,165,404**



**Total Outreach Giving: \$43,000**  
(Not Including Diocesan Pledge)

We expect 2022 to be an exciting year for Church of Our Saviour. No matter what comes our way, we will continue ***to help people, wherever they are on their spiritual journey, to live into a personal and intimate relationship with Jesus Christ!***

WE ARE A  
BEACON OF  
CHRISTIAN  
VITALITY  
TO  
MANDARIN,  
NORTHERN  
ST. JOHNS  
COUNTY,  
AND THE  
DIOCESE  
OF  
FLORIDA.



CONNECT • GROW • SERVE

12236 Mandarin Road, Jacksonville, FL 32223



904.268.9457



info@oursaviourjax.org



OurSaviourJax



@OurSaviourJax