

OUR Church
OUR Saviour
OUR *Home*



Annual Report
2023

CONNECT, GROW AND SERVE *Together*

2023 was a great year for Church of Our Saviour!

First, I want to thank the congregation for your support and generosity for my sabbatical. It was such an important time for me to renew and recharge. You held together in remarkable ways, and I returned to find the parish in great shape. A huge thanks to all the staff and volunteers who pitched in! For 2024, we want to really focus our energies on our three watchwords:

Connect, Grow, and Serve.

Most people think of Church in terms of what they get out of it. While this consumer-mindset is understandable, I want to suggest that it is the wrong posture for a healthy and vibrant church. It is conceivable that you could wake up on a Sunday and feel like you don't really need church much that day. But you can never wake up and think that your church doesn't need you! You have something very valuable to offer to your fellow parishioners as they seek to Connect, Grow, and Serve.

Particularly in the first half of 2024, I am asking the congregation to prioritize the forming and deepening of relationships within the parish. Strong and lasting relationships make for a strong and lasting church. It's important to read the Bible, pray, and grow in our faith, but who wants to do it alone? It's important to serve our local community in the name of Jesus, but who wants to do that alone? Connecting to others as we grow in our relationship with Christ is what gives our lives fullness and meaning. We want to strengthen the bonds among us and be able to quickly welcome new families into our fellowship. We could look at having a parish Beach Day, a night at a Jumbo Shrimp game, a men's night at a pool hall, or themed dinners. We could organize a Silent Auction to raise money for missions, or start new Bible Studies or Supper Clubs. Don't wait on the staff – if you have an idea, let me know and we'll see if we can give it a shot!

Let's Connect, Grow, and Serve – together – in 2024.

- Father Joe

16 SABBATICAL SUMMER SUNDAYS

WHAT WE DID!

While Fr. Joe and his family were on sabbatical in 2023 we changed from two Sunday morning services to one. Fr. Joe wanted to be sure that the parish stayed connected during his sabbatical and he designed a plan to help us do just that.

There were sixteen Sundays with special events while he was gone beginning with Pentecost and the Sabbatical Sendoff on May 28th and culminating with the Sabbatical Welcome Home Lunch (and a birthday celebration for him) on September 10th .

Here's what we did during those 16 weeks:

- Pentecost Picnic and Sabbatical Sendoff
- 2 Brunch Food Trucks Days
- 3 Family Fun Days
- 3 St. Mary's Food / Toiletry Drives
- Stained Glass Windows Tour
- Financial Focus Group
- "Angels and Dreams" Presentation
- July 4th Celebration & Cookout
- Ice Cream Social
- Church Without Walls
- Sabbatical Welcome Home Luncheon

And, since we moved to one service, during the month of June we also had Name Tag Sundays. Each parishioner was asked to wear a name tag and introduce themselves to someone they didn't know...a lot of people were able to put names and faces together and get to know each other. We didn't track the number of people at each event; however, we do know that our Sunday morning service averaged 150 people each week. So, anywhere from 10 to 150 people per week participated in these events!

As for the food and toiletries drives for St. Mary's - we filled up three minivans and an SUV. We provided dry goods and toiletries for over 150 families; the snack pack items fed more than 50 people; and numerous bagged lunches for the Church Without Walls community. Jesus told us to feed His lambs...and we did!!

It was a great summer and we're thankful Fr. Joe was able to have this time away to refresh and rejuvenate, but...we're REALLY happy to have him back with us!



MUSIC MINISTRY

The Parish Choir
The Fourth Sunday Band
The Evening Grace Quartet
Choral Scholars from JU
and UNF

MUSIC MINISTRY EVENTS

Dinner and a Show:
Meets the Beatles
Monthly Jazz Vespers

LIVE NATIVITY

Adult Volunteers - 47
Youth Volunteers - 11
Approximately 1,300
visitors

CREATED FOR A PURPOSE

44 Campers
26 Adult Volunteers
12 Youth Volunteers

BUILT FOR A PURPOSE

10 Campers
17 Adult Volunteers
2 Youth Volunteers

KIDS MINISTRY

4 Sunday Morning
Children's Programs
36 Children active in
Sunday Morning
Programs
12 Adult and 5 Youth
Volunteers in Sunday
Morning Programs

KIDS MINISTRY EVENTS

Easter Egg Hunt
Pony Rides
Summer Water Slide
Back to School
Kick Off
Fall Family Fun Day
Family Church
Without Walls
Stellar Christmas

CROWN POINT ELEMENTARY SCHOOL

Read with 75 children
3 car loads of school
supplies donated
70 letters of support
delivered to teachers and
staff members
200 snacks delivered for
teachers on early
release days

YOUTH MINISTRY

Sunday Morning Breakfast
and Bible Study
2 Wednesday Night Youth
Groups
12 Youth in Wednesday
Night Groups
11 Youth in Live Nativity
2 New Volunteer Leaders
8 Kids on Mission Trip
Over 300 Service Hours
Accrued

MEALS ON WHEELS

16 active volunteers.
Approximately
2,487 meals delivered

FOOD TRUCK EVENTS

Four food truck events
Approximately 750
attendees

PASTORAL CARE MINISTRY

200 Flower Deliveries
20 Meal Deliveries

VACATION BIBLE SCHOOL

83 Campers
16 Adult Volunteers
19 Youth Volunteers

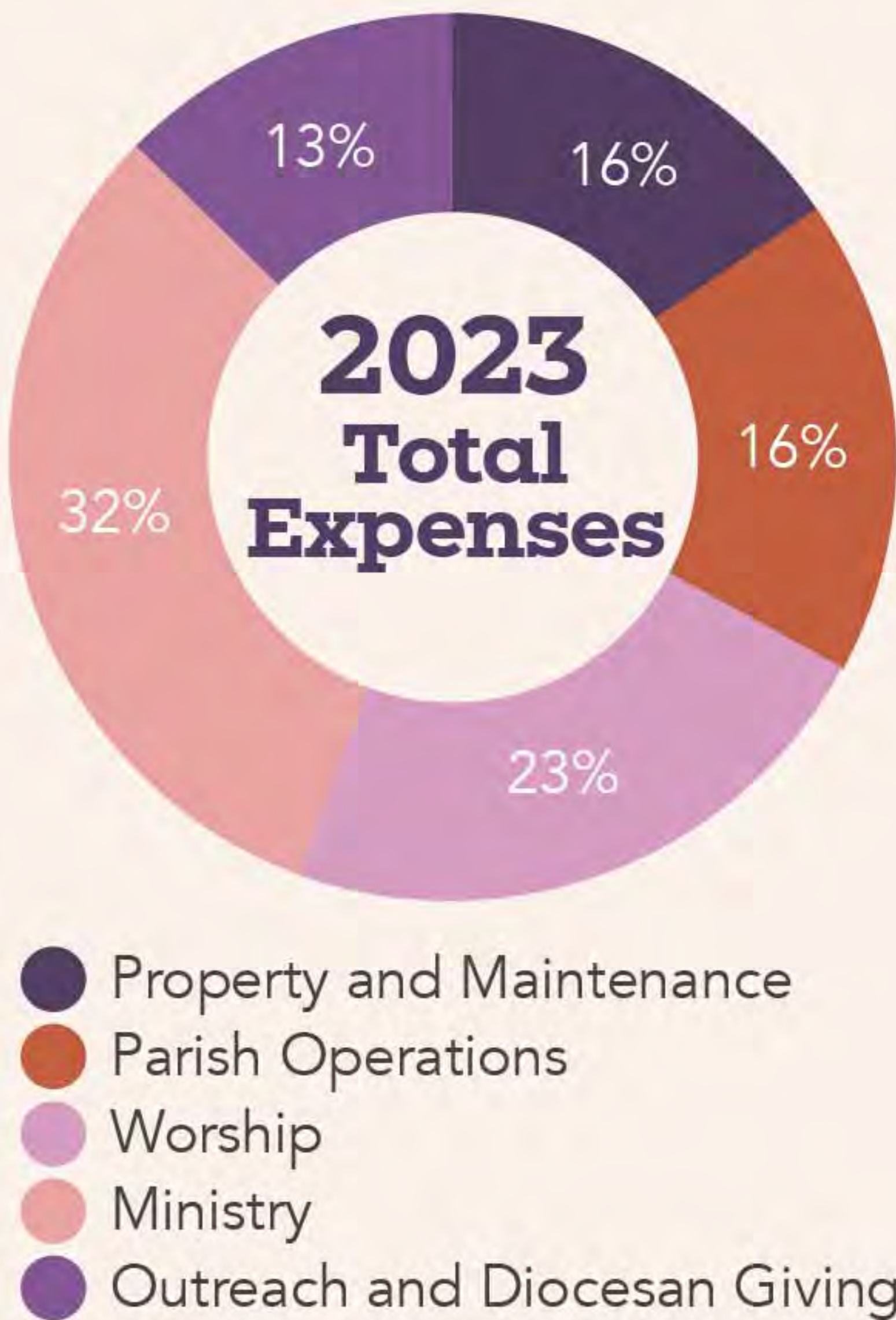
2023 FINANCIAL SUMMARY

Revenues	2023 Actual	2023 Budget	Difference	Difference %
Contributions	\$862,634	\$900,524	(\$37,890)	-4.21%
Trusts and Interest	\$125,830	\$115,451	\$10,379	8.99%
Designated Gifts and Progam Fees	\$236,714	\$189,220	\$47,494	25.10%
Total Revenues	\$1,225,178	\$1,205,195	\$19,983	1.66%

Expenses	2023 Actual	2023 Budget	Difference	Difference %
Operations	\$214,839	\$204,523	\$10,316	5.04%
Employees	\$548,091	\$591,043	(\$42,952)	-7.27%
Ministry	\$477,726	\$417,125	\$60,601	14.53%
Total Expenses	\$1,240,656	\$1,212,691	\$27,965	2.31%

Bottom Line	(\$15,478)	(\$7,496)	(\$7,982)
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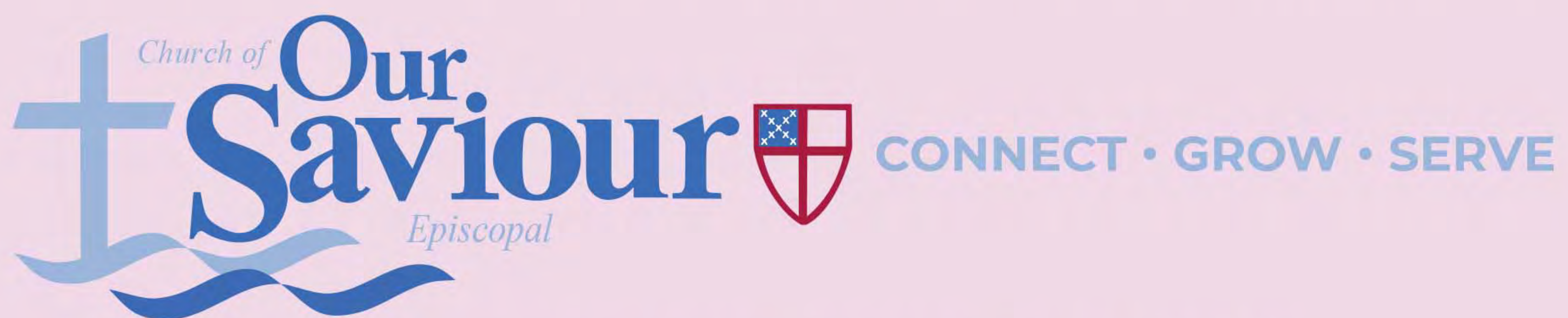
- We missed our Pledged Giving goal by \$17,982 or 2.3%
- Designated Gifts and Program Fee revenues were \$47,494 or 25.1% better than planned. This is from the Sabbatical which was paid through a Grant, and Facilities improvements. Approximately \$10,500 of expenses for the new roof (approximately \$50,000 total cost) were recorded in 2023. These expenses were budgeted in 2024.
- Operations Expense over due to \$10,500 in new roof expenses budgeted in 2024, window replacement, and expenses at the Family Life Center associated with storm damage.
- Employee expenses were 7.27% below plan as we did not hire a full-time Associate Rector. Father George continues to be a fantastic gift to our Church.
- As an offset to the favorable income from the Sabbatical Grant, we also incurred the associated expenses and this explains the negative variance in Ministry.
- We donated \$20,000 to the Church Foundation. In the 2024 Budget, we increased this amount to \$25,000.
- After two years of no salary increases, the Vestry approved a 5% increase for Staff and Clergy.
- In recognition of excellent work during 2023 including the Sabbatical and no Associate for five months, the Vestry also approved bonuses this year in the aggregate total of approximately \$30,000. This equates to an average of \$3,300 per person and approximately 5.5% of total employee expense. Vestry felt this was strongly deserved.
- If we had not spent \$10,500 of the \$50,000 new roof budget (all budgeted in 2024), we would have finished 2023 with a deficit of approximately \$5,000 - \$2,500 better than our annual 2023 budget.





Church of Our Saviour exists to help people wherever they are on their spiritual journey, to live into a personal and intimate relationship with Jesus Christ.

Church of Our Saviour is a beacon of Christian vitality to Mandarin, Northern St. Johns County, and the Diocese of Florida.



12236 Mandarin Road, Jacksonville, FL 32223

904.268.9457

info@oursaviourjaxorg

OurSaviourJax

@OurSaviourJax