

HOPE AND EXPECTATION



2025 ANNUAL REPORT



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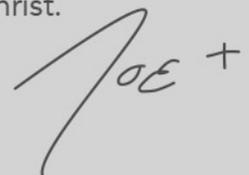
2025 represented a blessed step forward for Church of Our Saviour. Truly, you are a beacon of Christian vitality to Mandarin, northern St. John's County, and the Diocese of Florida!

In addition to our traditional rhythms, we welcomed lots of new faces of all ages. We partnered impactfully with Isaiah 117 House and the many lives they touched last year. Created for a Purpose was reinstated and highly successful. We adjusted our service times to even out our attendance and create seating at the later service. Ashton Holt, our Lay Ministry Resident, has been a wonderful addition to the ministries of teaching, preaching, and pastoral care. We ran a successful Alpha Course and answered a LOT of faith questions. The Live Nativity was perhaps the smoothest ever. There's so much to be thankful for!

But that's not all! Behind the scenes, your Vestry has been hard at work making much progress towards reimagining and replacing our current Parish Building. A larger, more modern, and more user-friendly building will serve this growing parish for many years to come. The Vestry has been working with R. Dean Scott Architects to develop a concept that will comprise many features, including bathrooms adjacent to the church building, youth ministry on the church-side of the street, room for the staff to grow, and an expanded Great Hall that optimizes the river view and allows for a wider array of offerings. A Capital Campaign Committee has been formed, a very able consultant contracted, and a feasibility study is underway. Financial feasibility will largely determine the scope of the work we can accomplish, and you will no doubt hear more about all of this in the months to come.

But wait, there's more! 2026 promises to be an exciting year at Church of Our Saviour. In June, we will welcome a Curate to Church of Our Saviour, the Rev. Jason Flack. Jason and his wife Jasmine are excited to join our church after he graduates from Nashotah House Seminary in May. "Curate" typically describes a priest in their first call. Jason will be ordained to the priesthood at Church of Our Saviour sometime during the summer, and he will participate in all the priestly ministries of preaching, teaching, pastoral care, and administration.

We hope at some point to welcome Bishop Paul Korir and his wife, Selline from Kenya for a meaningful visit of prayer and teaching. We hope to bless our companion parish in La Gloria, Cuba during very difficult times for them. We plan to build on our small but growing young adult community. We will invite people from all around to experience the many glorious ways God is moving right here at Church of Our Saviour, helping them, wherever they are on their spiritual journey, to live into a personal and intimate relationship with Jesus Christ.



JOE +



YEAR IN REVIEW

MUSIC MINISTRY

- The Choir is thriving with new members and great enthusiasm.
- Jazz Vespers and Evening Grace offer alternatives to morning worship.
- Bob Moore, with the assistance of Tony Steve and Jacob Rothman, presented two concerts to ring in the fall.
- The parish continues to be one of the best singing congregations in the city!

FACILITIES MAINTENANCE

- Installation of a sprinkler system with a new pump from the FLC to the new floral planters in the church parking lot.
- Trimming of all oak trees at the church. Installation of fencing around the play ground.



2025 FINANCIAL SUMMARY

Revenues	2025 Actual	2025 Budget	(red is not good)	
			Difference	Difference %
Pledged Giving	\$643,000	\$640,000	\$3,000	0.5%
Prepaid Pledges	\$148,000	\$145,000	\$3,000	2.1%
Unpledged Giving & Cash Plate	\$201,000	\$142,000	\$59,000	41.5%
Total Contribution	\$992,000	\$927,000	\$65,000	7.0%
Trusts and Interest	\$164,000	\$156,000	\$8,000	5.1%
Designated Gifts and Program Fees	\$155,000	\$163,000	\$8,000	-4.9%
Total Revenues	\$1,311,000	\$1,246,000	\$65,000	5.2%

Expenses			(red is good)	
			Difference	Difference %
Operations	\$281,000	\$283,000	(\$2,000)	-0.7%
Employees	\$605,000	\$568,000	\$37,000	6.5%
Ministry	\$410,000	\$385,000	\$25,000	6.5%
Total Expenses	\$1,296,000	\$1,236,000	\$60,000	4.9%

Bottom Line	\$15,000	(\$10,000)	\$5,000
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- Our 2025 bottom-line was a surplus of \$15,000 vs. a budgeted surplus of \$10,000 – a favorable variance of \$5,000.
- Total Revenues were 5.2% or \$65,000 better than budget. Pledged Giving was right on budget and Unpledged giving was 46% or \$60,000 better than budget.
- Total Expenses were 4.9% higher than budget at \$60,000. This includes unbudgeted Architectural expense (\$19,000) associated with our conceptual design for the Church facilities as well as Clergy and Staff bonuses (see below).
- Vestry approved Clergy and Staff bonus pay at 4% of salaries for a job well done in 2025. After receiving no pay increases in 2025, 2% raises were given for 2026. Bonuses are never budgeted.
- Operations expense was right on budget. We were helped by no major repairs in 2025.
- Employee expenses were right on budget apart from the bonuses.
- Ministry expenses were 6.5% or \$25,000 higher than budget due in part to Outreach programs being higher than expected. We donated \$51,000 to outreach in 2025.
- We donated \$30,000 to the Our Saviour Foundation in 2025, up \$5,000 from 2024. Our goal is to deliver all Trust income proceeds to savings vs. using for expenses and we were at approximately 22% in 2025.
- We had three months of cash reserves at the end of 2025. This is a stated Vestry goal and means we could pay for all expenses if we received \$0 in revenue for up to three months – a very conservative cash management approach.

YOUTH MINISTRY

2

Wednesday Night Groups

8

Youth on Mission Trip

13

Youth Acolytes

600+

Service Hour Accrued

Sunday Morning Breakfast & Bible Study



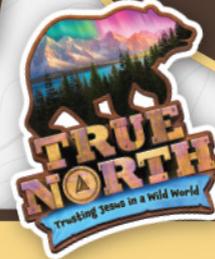
LIVE NATIVITY

Approx. 970 Visitors
Volunteers: 90 Adults, 10 Youth
(cast, greeters, refreshments, golf cart drivers, construction set up and take down)

Community Organizations who helped:
Westminster Woods, Mandarin Community Club, Boy Scout Troop 110, Bailey's Farm.

VBS

56 Campers
18 Adult Leaders
25 Youth Volunteers



KIDS MINISTRY

4 Sunday Morning Kids Programs

37 Children Active in Sunday Mornings

16 & 5 Adults Youth Serving in Sunday Morning Programs

Kids Ministry Events: Easter Egg Hunt, Back to School Kick-Off, Fall Family Fun Day, Christmas Pageant, Summer Camps



PASTORAL CARE

220 Flower Arrangements Delivered
Delivered Communion to 66 Parishioners
15 Meals Delivered

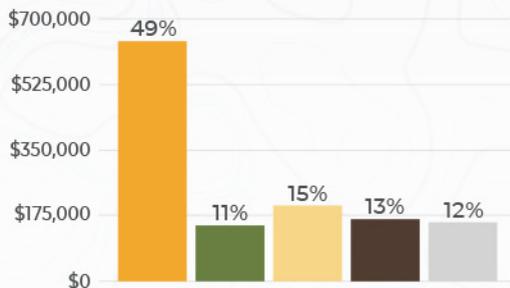
MEALS ON WHEELS



16 Active Volunteers
2213 Meals Delivered

2025 REVENUES

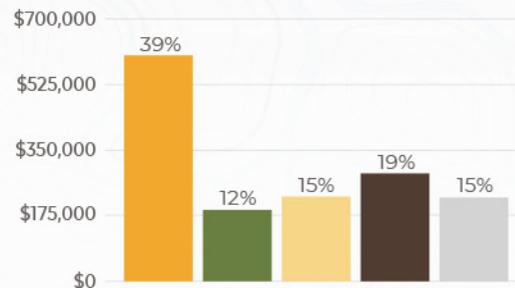
Total Revenues: \$1,311,000



- Pledged Giving
- Prepaid Pledges
- Unpledged Giving & Cash Plate
- Trusts & Interest
- Designated Gifts & Program Fees

2025 EXPENSES

Total Expenses: \$1,296,000



- Ministry Expense
- Parish Operations
- Worship
- Property Maintenance
- Outreach & Diocesan Giving



MISSION STATEMENT

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.

VISION STATEMENT

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



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