



2018 ANNUAL REPORT



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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.

2019 ANNUAL PARISH MEETING

Church of Our Saviour

January 27, 2019

I. Opening Prayer and Call to Order

Give us grace, O Lord, to answer readily the call of our Savior Jesus Christ and proclaim to all people the Good News of his salvation, that we and the whole world may perceive the glory of his marvelous works; who lives and reigns with you and the Holy Spirit, one God, for ever and ever. Amen

II. Position Selections – Wayne Plummer

a. Vestry

Our 2019 Vestry Candidates:

Chick Chance	Lexy Fields
Mike Geiger	Paula Hubbard
Ellen McClure	Richard Phillips
Caroline Ritchie	Bill Scaggs

b. 2020 Diocesan Convention

c. Church of Our Saviour Foundation

III. Jr. Warden’s Report – Joe Nuetzi

IV. Treasurer’s Summary Report for 2018 – Bob White

V. Rector’s Address – The Rev. Joe Gibbes

a. Strategic Planning Commission – Rick Daber and Lenora Gregory

VI. Sr. Warden’s Report & Invitation– Wayne Plummer

a. 2019 Budget

VII. Final Remarks, Closing Prayer & Dismissal – The Rev. Joe Gibbes

Gracious Father, we pray for your holy catholic Church. Fill it with all truth, in all truth with all peace. Where it is corrupt, purify it; where it is in error, direct it; where in anything it is amiss, reform it. Where it is right, strengthen it; where it is in want, provide for it; where it is divided, reunite it. Inspire our witness to your Son Jesus Christ, that all may know the power of his forgiveness and the hope of his resurrection; who lives and reigns with you and the Holy Spirit, one God, now and forever. Amen.

RECTOR'S REPORT

The Rev. Joe Gibbes

Dear Friends,

2018 was a busy and exciting year for Church of Our Saviour.

For me personally, it was a year of learning and growth. Programmatically and internally, much of the year was marked by staff transition.

- In January we said goodbye Kirk Clendaniel, our longtime facilities manager. Our own Bill Mecabe has stepped in and done yeoman's work. The facilities look great!
- In July, Father Trent and a handful of volunteers were able to hand the reigns of the youth ministry over to Bethany Dixon, who hit the ground running. The Ministry Architects design process continues, and the Design Team is making great progress behind the scenes.
- In September, Beth Lunsford was made full-time and given additional responsibilities as Director of Family Ministries; she is now working to offer monthly family gatherings and activities, as well as family-oriented faith formation newsletters and more.
- In October, Elaine Allen stepped into the role of Executive Assistant to the Rector, and has been a warm and wonderful addition to the staff team.

These staff transitions have all taken some time; we feel like we are now hitting our stride, finally able to lift our eyes and focus on our ministries with determination.

While working through these the internal transitions, we had some wonderful successes.

- Average Sunday attendance increased by approximately 10%; more, if you count Easter.
- We saw an increase in Sunday class attendance, especially for adults.
- The Lenten Wednesday Night Programs were very well attended.
- Created For a Purpose and Vacation Bible School were glorious once again, with over 150 students participating, combined.
- Two new Small Group Bible study groups were formed, and are meeting regularly. We'd love to help more launch, and hope you will consider taking advantage of that wonderful opportunity.
- We figured out that we can offer some fabulous outreach right on our campus, sharing the natural beauty of Church of Our Saviour with the wider Mandarin and North St. Johns communities. The Food Truck events were a smashing success and a ton of fun. The Live Nativity was wonderful beyond anyone's expectation. We will continue to welcome people with the love of Christ, as we will continue offering these events in 2019.



As there is much to celebrate in 2018, there is much to anticipate in 2019. We are excited to find new ways to reach out to our neighbors with warmth and joy; we are looking forward to helping all who are here to deepen their faith through worship, study and service. I thank God for the privilege and joy of being on this journey with each of you, and I look forward to seeing how God makes the way!

With the joy of Jesus,
Joe+

ASSOCIATE RECTOR'S REPORT

The Rev. Trent Moore

First, I must offer my **thanks**. I am so **grateful** to Fr. Joe for the continued opportunity to be your associate rector here at Church of Our Saviour. I am **grateful** to serve among and with you in the ministry of Word and Sacrament. Ashley, Jackson, Gabriel and I love our church. We love you, the people; we love the history and the tradition; we love the mission, as we seek to live out the Gospel in the heart of Mandarin, across the city of Jacksonville, and around the world. It is a great joy and privilege to “come to work” every day, to hear the stories of God working in your lives and to experience this exciting and vibrant time in the life of this parish.

MISSION: My mission is to support the ministry of the rector, vestry, and parish, particularly focusing on the areas of pastoral care, teaching and preaching, family ministry, service, and liturgy.

HIGHLIGHTS IN 2018:

- Planned and participated in the youth mission trip to Tennessee
- Being a part of the Design Team for our children's and youth ministries
- The Thursday morning Eucharist
- Participating in and preaching at the dedication of our companion parish, Holy Trinity in La Gloria, Cuba
- Working with Sarah Stanley in the development of our grief and pastoral visitor programs

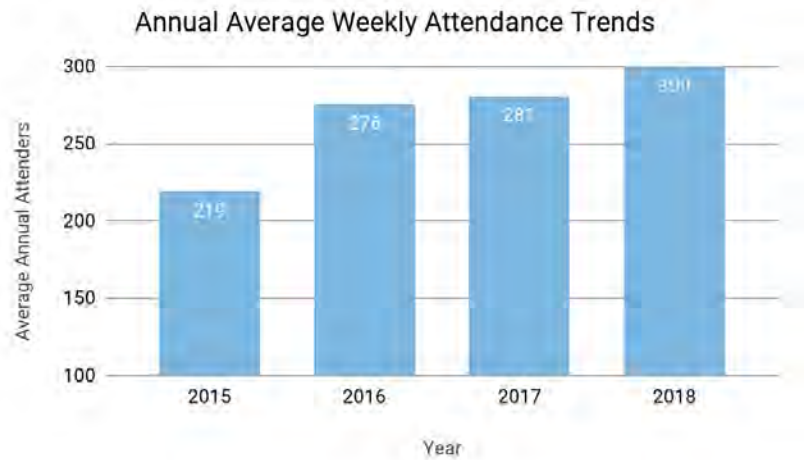
LOOKING AHEAD TO 2019: My chief aims for 2019 are to continue to improve in the art and craft of homiletics, to continue to design and tweak our pastoral ministries, systems, and personnel, to develop new opportunities for discipleship in the areas of study and service, to finish the work of the Design Team, and to continue work on a possible parenting class curriculum.



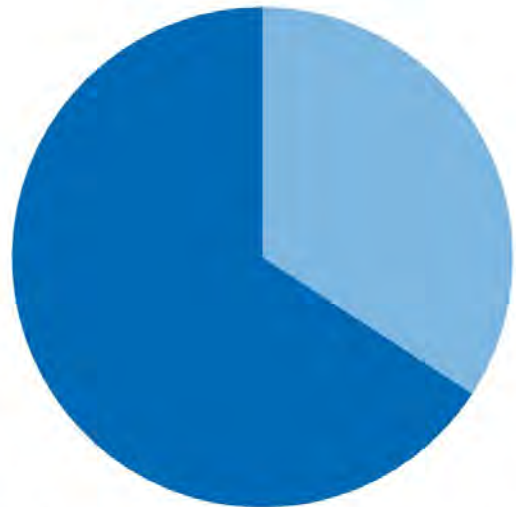
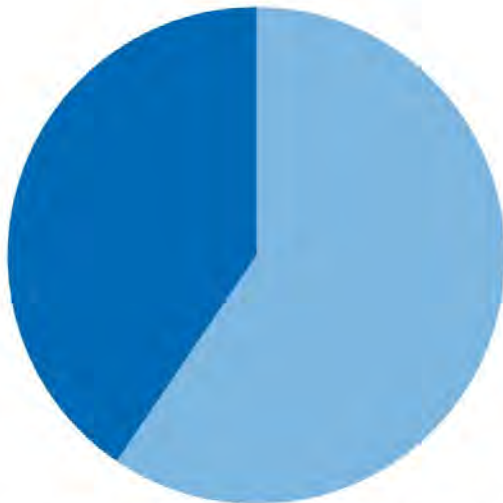
Respectfully submitted,
Fr. Trent+

LOOK AT HOW WE'VE GROWN

Active Members: 813
 Adults: 586 Children: 134



Baptisms: 7
 Confirmation/Reception: 6
 Weddings: 4



● News on the Riverbank Subscribers
 ● Members not Subscribed
 ● Members Active on Realm
 ● Members Not on Realm

To sign up for Realm or to subscribe to News on the Riverbank, email Elaine Allen: eallen@oursaviourjax.org

COMMUNITY OUTREACH



Food Trucks and Bluegrass Attendees

400



Food Trucks and Blues Attendees

250



St. Nicholas Celebration

78



Vacation Bible School Attendees

120



Created for a Purpose Attendees

56



Live Nativity Attendees

1489



Vacation Bible School Volunteers

60



Created for a Purpose Volunteers

45



Live Nativity Volunteers

50



Blessing of the Animals

75 DOGS
4 CATS
1 TURTLE

TREASURER’S REPORT

Bob White

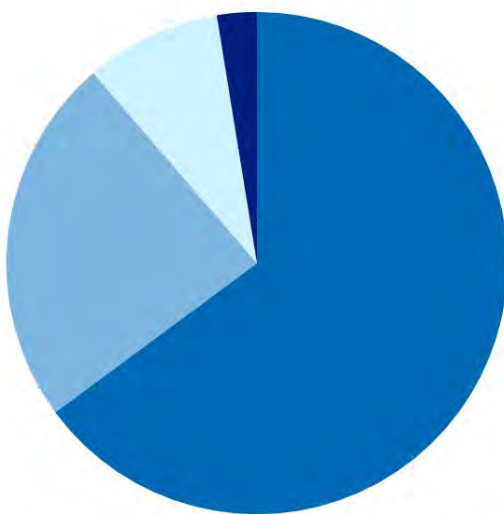
The year 2018 was not quite at our budget, but very close and all-in-all, a successful year financially. On a budget of \$953,227, our total income actually came in at \$921,033 – a slight unfavorable variance of \$32,194 or 3.4%. Our most critical income line item – Pledged Giving – was only 1.7% below our plan coming in at \$744,262 vs. a budget of \$757,214. While we would always like to see our pledge commitments come in at or better than budget, we nonetheless came very close.

Total expenses came in at \$926,458 vs. a budget of \$970,397 – a favorable variance of \$43,939 or 4.5%. Employee expenses more than accounted for all of this favorable variance and that was driven by the hiring of our Youth Director later than originally planned. A lot of expense management is “behind the scenes,” but our Clergy, Ministry Leaders and Staff are very diligent in spending our money.

Our resulting “bottom line” was a deficit of \$5,425 vs. a budgeted deficit of \$17,170.

Our liquidity at the end of 2018 (a.k.a. cash) was \$439,607. This compares very favorably to past years and is \$21,111 lower than our liquidity at the end of 2017. However, this includes a reduction of \$104,280 from our very successful Capital Campaign/One Foundation program. This program is essentially finished with only a couple of minor projects (less than \$10,000) to be completed. One of our “unwritten” goals is to maintain at least three months of reserves for expenses, net of restricted and designated funds, and at the end of 2018, we had 3.45 months of reserves using this methodology.

2018 Expenses



Employee	\$601,049
Operations	\$220,454
Ministry	\$81,189
Outreach	\$23,766

Total \$926,458

● Employee ● Operations ● Ministry ● Outreach

Employee

Salaries and Essentials
Health Insurance
Continuing Ed
2 Clergy, 5 Full Time, 1 Part Time

Operations

Office Supplies Equipment
Office Equipment
Utilities
Property Insurance
Property Maintenance
Diocesan Pledge

Ministry

Music Ministries
Altar Guild
Fellowship
Pastoral Care
Youth, Children, Nursery
Adult Formation

Outreach

Hersong
Habijax
Urban Meals
Prison Ministry
Cuba Ministry

SENIOR WARDEN'S REPORT

Wayne Plummer

Serving on the Vestry gives one a front row seat to “Church” and responsibility for the business side of the Parish and it has been a blessing to me to serve on your Vestry. Church of Our Saviour is a million-dollar enterprise that “exists to help people, wherever they are on their spiritual journey, to live into a personal and intimate relationship with Jesus Christ”. The focus of the Vestry is to ensure that the Church has the resources to fulfill its mission. The primary resources are people, facilities and excellent programs all supported by Stewardship. “God Makes the Way”. Below is a quick review of some 2018 highlights:

People: During 2018 Our Saviour hired three new team members; Bill Mecabe – Facility Manager, Bethany Dixon – Youth Director, and Elaine Allen – Executive Assistant to the Rector. Additionally, Beth Lunsford was “promoted” with responsibility for Children’s and Family Ministry. These people are infusing new perspective, talent and energy into their positions to further the mission.



Facilities: 2018 was a year of facility upgrades, improvements and repairs. Some of these improvements included the new front sign and entry fence, a family restroom, parking lot lights, sound system, AC systems (numerous), security system, new children’s chapel, and relocating the dumpster. These items improve the look and feel of the facility, improve the worship and program experience and makes this church more appealing for visitors.

Programs: Ministry Architects was engaged to define a sustainable youth program for Our Saviour. With the Youth program fully defined and documented, the Youth Director was then employed to implement the program. This was a change in approach and has been expanded to include Children’s and Family ministry. The Vestry is considering applying this approach by Ministry Architects to other program areas. Excellent programs are critical to a good church and this discipline will improve programs.

Additionally, 2018 brought a focus on reaching out to the local community -- the origin of “Food Truck Fridays” and the Live Nativity (both huge successes!). By bringing people to the campus, Our Saviour becomes a local neighborhood resource and members can interact with people potentially looking for a church home.

Stewardship: Last February the Vestry made a decision to increase financial transparency through communication with the congregation. This resulted in a monthly report in the e-blast with updates on giving and spending. Church is a people enterprise and depends upon the Stewardship of its members. Our Saviour is blessed to have many stewards, and leaders, who freely give their time, talent, and treasure as they live into their relationship with Jesus Christ.

This Parish is strong and focused on its mission. Father Joe is a strong spiritual leader who operates with a decision process that encourages input, discussion and consensus. This combined with continued stewardship and prayer from members will serve the Parish well as we chart our future.

JUNIOR WARDEN'S REPORT

Joe Nuetzi

2018 was a year of refreshment with a variety of issues being resolved! Here are a few of the highlights:

- A new air conditioning unit was acquired for the church
- A new air conditioning unit was acquired for the music room
- Multiple door handles were replaced due to parts not being available
- New lawn care arrangements were made to accommodate the issues at the white house
- A new PA system was installed in the church
- Vacuums were purchased to properly maintain the new carpeting
- New faucets were installed in the restrooms due to parts issues
- A new fire alarm system was installed due to monitoring issues
- And, we have a Children's Chapel! Their own space! (see picture to right)



There is a lot of background information on all of the above projects. If you're interested in more detail, please get in touch with me and I'll be happy to share the information with you.

A Safety & Security Assessment was performed on our properties this past year. This audit was to review the safety and security of the church campus, personnel, parishioners, and visitors as well as the safety and security of information and communications. There were a few things to address, all of which were turned over to Bill, who resolved the identified issues. All of this was accomplished due to the generosity of Ron Henry.

The only project left to complete from our most recent capital campaign is the fencing across the street at the FLC. Lester Huffingham is working that into his schedule and it should be completed soon.

Having seen the work of the Holy Spirit at Church of Our Saviour over the decades, I am as confident as ever that we are about to embark on even more exciting times for this parish. Thanks be to God!

FACILITIES MANAGEMENT REPORT

Bill Mecabe

Hard to believe I've had this opportunity for over a year already. Time flies when you're having fun! First, I want to thank all of you for the warm and gracious welcome to me for this great opportunity.

The year started quickly with clean up, painting and flooring items needing completion as a result of Hurricane Irma. The following list is some of the significant accomplishments in 2018:



- Facilitated the installation of the new parking lot lighting.
- Instituted a new general clean up and maintenance plan of the parking lot.
- Facilitated the installation of the new sign and fence.
- Replaced the A/C system for the Music Room/Restrooms. Saved around \$2,500!
- Replaced almost all door knobs with ADA (American Disabilities Act) compliant lever operators.
- Brought Church Fire Alarm system up to better communication standards.
- Replaced the main church HVAC system with a system that should save 25% in energy over the old system. Also managed to save \$6,000 on the new system.
- Moved the Dumpster to a new location that will free up some additional parking.

I'm looking forward to completing the fencing on the FLC side of Mandarin Road. We will freshen up the millings in the parking lot as well as replace some of the railroad ties, and would really like to consider repaving the roads in the near future.

Again thank you for the opportunity to serve! Looking forward to the Future! Blessings to All!



MUSIC REPORT

Bob Moore

2018 started off with the excitement of getting back into our Irma-damaged Choir Room. Fresh paint, new carpet and reorganized for better efficiency. Plus with the capable assistance of Bill Mecabe, Jeff Ranoull and Rick Wiesenfeld, old platforms found across the street were transformed into a platform to lift up the back row of choir seating. What a difference all this has made!

Holy Week 2018 was especially exciting for the Choir and for me personally, as we premiered my cantata, *O for a Thousand Tongues*. It was composed especially for our Choir, and they performed beautifully. This piece has been published and our Holy Week premiere is used for promotional purposes! As Lent and Holy Week 2019 approach, you can "attend" the performance again via YouTube:

<https://www.youtube.com/watch?v=QzXsLoCb0hg&t=1346s>

Our Sunday ministry remains a vital aspect of parish life, and the 2018-2019 edition of the Parish Choir is as good as it has been in my tenure at Our Saviour. We've added some new voices from the ranks of our parishioners, and our current team of Choral Scholars is fantastic. We were sad to say goodbye to Calie, Shelby and Robert, but were thrilled to welcome Alex back with the addition of Charly Anne, Loic, Derek, Isabella and Kristen.



The 2018 edition of *Speaking of Dinner and a Show* was a fun trip through the history of Rock and Roll. The big take-away, of course, was that our clergy needs to bone up on the Jeopardy category, 70's Rock. Preliminary plans are currently underway for summer, 2019. If you have any suggestions, we are taking requests.



Many folks attended *Bob Moore and Friends* during Advent, for which I am thankful. 2018 closed out with joyous Christmas Eve services during which we welcomed back Calie and Shelby (now graduate students) and were truly blessed by Alex and Loic's brilliant rendition of *O Holy Night*. If you missed it, you can scroll back and find it on Realm or on our Soundcloud account.

Also planned for 2019 is another new work by yours truly, but this time we will be presenting it to the parish during the Easter Season. Fun fact: it was inspired by one of Fr. Trent's sermons last spring. More wonderful sounds from the Parish Choir and the Band, the return of Handbells (#ringinthespring) and a pipe organ "event" for the kids are only a few of the things we are looking forward to, so keep your eyes on the E-news and Realm.

Thank you for your support, and most of all for your beautiful singing on Sundays!

SMALL GROUPS REPORT

Lola Washington

In 2018, a new program for Small Group Bible Study was added at Church of Our Saviour. The purpose of small group Bible study is to support each other while growing in Christ through studying God's Word. These groups are led by a lay person and each study is decided on by the group. Your study, your way, at the group's agreed upon time. What could be better! We currently have two groups and are looking to add more in 2019.

Small Group Bible Study would be a wonderful Lenten discipline this year and a great way to try it out. If you're interested in learning more, please contact me (ellw325@gmail.com), Father Joe, or Father Trent.

I will be happy to help you put together a group and help your group find a study.

PASTORAL CARE REPORT

Sarah Stanley

Shepherds – We have transitioned four new shepherds as of October 1, 2018. Four of the previous shepherds are continuing their service. The shepherds continue to reach out to members of their flock on a regular basis to check in and see if any pastoral needs exist. Then they coordinate and place into action the appropriate services in concert with our pastoral leaders.

Meal Ministry – The meal ministry has delivered about 60 meals to parishioners in need in 2018. Fred Kaiser leads this team and coordinates the logistics and details of this ministry.

Eucharistic Visitors – Diane Gates coordinates Eucharistic visits to parishioners that are unable to attend church. She sends members of her team out on a weekly basis to serve as extensions of the church to include all our people in the body of Christ.

Flower Delivery Ministry – Carole and Duane Brock coordinate a team that delivers flowers from the altar to parishioners. The reasons for delivery range from illness to loss to new baby.

Visitors Team – We have recently developed a team of visitors to reach out to parishioners that may need an extra spiritual touch and/or companionship.

Grief Program – We will be doing a second 8-week series, starting January 24th, on grief for our parishioners that need help while going through a difficult journey during seasons of loss.

Birthday Cards – We have a volunteer that sends birthday cards each month to our parishioners.

CHILDREN AND FAMILIES REPORT

Beth Lunsford

This congregation loves children. That love is reflected in your continued support of Children's Ministry programs that help promote the Lord's work in our parish and our community. Thank you for a wonderful 2018!

There were many things in children's ministry to give thanks for in 2018. As I reflect back on a remarkable year, I am consistently reminded of the wonderful team God has assembled to lead our different programs and events. Through sound Biblical teaching and intentional, meaningful relationships, our team is building on a foundation for children to grow in the love of Christ. Every week on Sunday morning our teachers, Kids Word volunteers, and nursery staff are planting the seeds of the Gospel in the hearts of children. With every song they sing and lesson they teach comes another opportunity for a child's heart to be opened to God. That momentum continues into 2019 as we move toward making our children's programs and facilities the best they can be.



In addition to our Sunday morning volunteers, we have been blessed with spectacular events teams – particularly those serving at Created for a Purpose and Vacation Bible School. Volunteers ages 11 – 80 come together for these large summer programs- ministering to children, families, and to each other in remarkable ways. In 2019 we will add another opportunity for service, ministry, and outreach with Built for a Purpose – a camp experience for boys teaching them that they are unique creations built by God.



Ministry to families is a targeted area for growth in 2019. No one has more potential to influence a child's relationship with God than a parent and we want to help equip parents to nurture their child's faith at home. Regular activities, family worship services, monthly resource sharing, and small groups are the primary ways we will begin to build our family ministry initiative this year. I can't wait to watch this ministry grow and flourish!

Thanks be to God for another outstanding year in children's ministry! 2019 is already off to a great start and I can't wait to see what the Lord has in store for us this year!

YOUTH REPORT

Bethany Dixon



It is a dream come true for me, starting my career working with our youth, here at Church of Our Saviour! I want to thank the Search Committee for their work and for choosing me! Though, honestly, moving to Florida proved a challenging adjustment, I am exceedingly thankful for my church family who came along beside me and helped ease my transition.

It is rewarding working with our incredible students, supportive parish members, staff and Diocese to develop our youth program. I am also grateful for the Design Team, who, with the help from Ministry Architects, has made incredible progress towards making the Youth Ministry programs more sustainable and successful. I am so blessed to be able to work with such a dedicated team.

I love taking part in our worship where the youth are utilized to serve in very real and tangible ways. Our Acolyte program, run by an incredible team of volunteers, has instilled a love for service and worship in our youth. Their commitment to these teenagers is truly outstanding.

Our youth are also a huge blessing to Created for a Purpose, Vacation Bible School, and Diocesan Youth events such as Happening, Breakaway, and Camp. Their love for this church and diocese is abundantly clear. Not only are our youth strong in service, but they are also involved in Bible study as well. We've had a strong core group joining us in Sunday school. We've also had a ton of fun on our past trips to Rock the Universe, Winter Jam, and the youth Mission Trip.

In 2019, we have much to look forward to this year. Our confirmation class will be kicking off soon. We have a large group of students who are looking forward to go through the confirmation process. We're also looking forward to our mission trip to the Panhandle this summer, as well as helping out with Vacation Bible School, Created for a Purpose, and Built for a Purpose!



Oh God, Our Help in Ages Past



1. O God, our help in a - ges past, our
2. un - der the sha - dow of thy throne thy
3. Be - fore the hills in or - der stood, or
4. A thou - sand a - ges in thy sight are
5. Time, like an ev - er - roll - ing stream, bears
6. O God, our help in a - ges past, our



hope for years to come, our shel - ter from the
saints have dwelt se - cure; suf - fi - cient is thine
earth re - ceived her frame, from ev - er - last - ing
like an eve - ning gone; short as the watch that
all our years a - way; they fly, for - got - ten,
hope for years to come, be thou our guide while



storm - y blast, and our e - ter - nal home.
arm a - lone, and our de - fense is sure.
thou art God, to end - less years the same.
ends the night be - fore the ris - ing sun.
as a dream dies at the o - pening day.
life shall last, and our e - ter - nal home.

