

by
**grace
alone**



2024 ANNUAL REPORT

by **grace alone**



2024 was a wonderful year for Church of Our Saviour!

2024 was not a year of major change. Rather, it was a year for the parish to be settled and just be its own wonderful self. The staff was solid, the programs were on point, the Vestry was motivated, and the pews were full! Our regular rhythms gave us space to breathe, and by God's grace that space to breathe gave us room to thrive.

That doesn't mean we weren't busy: our regular rhythms included Girls Night Out, Lenten Programs, Holy Week and Easter (WOW!!), Food Trucks, Vacation Bible School, Youth Mission Trip, Preaching Series, Prime Timers, Jazz Vespers, Live Nativity, and of course the Christmas season, all of which were wonderful, uplifting, and full of spiritual life.

We welcomed many new faces to Our Saviour last year and were glad to see some familiar faces return. Isn't it exciting to see more than a dozen children stream out of the pews to Kids' Word each week?! Thank you for inviting your friends and neighbors to church, and for treating new members like old friends. We always seek to do the ordinary work of church – worship, education, pastoral care, and fellowship – extraordinarily well, to the glory of God.

2025 promises to be an exciting year. Most notably, we will:

- 1) Discern God's leading for our campus. Your Vestry has been very forward thinking, working with R. Dean Scott Architects towards the development of a master plan for the campus. This master plan will aim to optimize the functionality of the parish building while maintaining the historic nature and natural beauty of the property. Funding will be a hurdle to this project, so a Capital Campaign is likely on the horizon.
- 2) Welcome a Lay Ministry Resident who will serve the parish for 1 year. After earning her M.Div in May, she will join us in June, doing much of what a Curate would do. She will help the parish in various capacities while she discerns how God would have her serve His Church in the future. Our current plan is to hire an ordained Curate in June 2026.

My biggest plea to the parish in 2025 is simply to engage. Come to worship every week, and bring a friend. Read your Bible regularly. Serve God's church and His people with intention. Live from His joy and follow His lead courageously and faithfully. If we all do these things, Church of Our Saviour will be such a beacon of Christian vitality that there will be no limit to how He blesses us, and blesses our community through us!

- Father Joe



What a Wonderful Year!

LIVE NATIVITY

Approximately
950
Visitors

90 Adults
13 Youth

(cast, greeters, refreshments, golf cart drivers, construction set up and take down)

At Least
3000
Cookies

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

OUTREACH HURRICANE RELIEF

\$10,500

(including \$1,550 from parishioners) was donated toward hurricane relief

PASTORAL CARE

Delivered
210
Flower Arrangements

Delivered
26
Meals

Delivered Communion to
33
Parishioners

Countless phone calls and visits from clergy and shepherds

FACILITIES MAINTINANCE

Offices

New Windows for Music Room and Classroom 5

FLC

New AC
New Sprinkler System
Updated Landscaping

Church

New Roof
Updated Landscaping
Irrigation System
Parking Lot Planters

MEALS ON WHEELS

13
Active
Volunteers

2400
Meals
Delivered

MUSIC MINISTRY

Dinner and A Show celebrated the Good Ol' Summertime
Jazz Vespers continues to grow
Under Palmetto Leaves Concert was held in November and CD released

YOUTH MINISTRY

2
Wednesday
Night Groups

11
Youth on
Mission Trip

14
Youth
Acolytes

Over
500
Service Hours
Accrued

Sunday Morning
Breakfast &
Bible Study

KIDS MINISTRY

4
Sunday
Morning
Children's
Programs

38
Children
Active in
Sunday
Mornings

15 5
Adults Youth
Serving in Sunday
Morning Programs

Kids Ministry Events:
Easter Egg Hunt
Back to School Kick-Off
Fall Family Fun Day
Family Hunger Fight
Volunteer Day

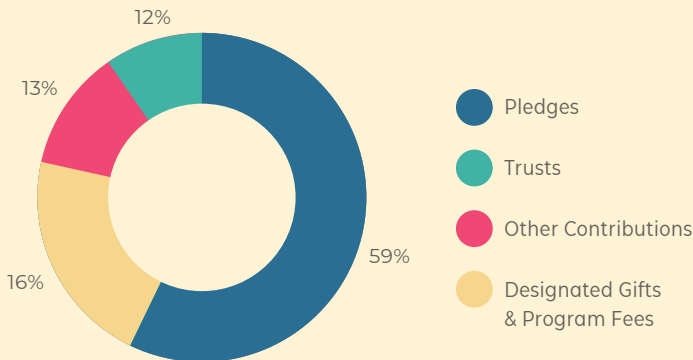
VBS

67
Campers

18
Adult
Leaders

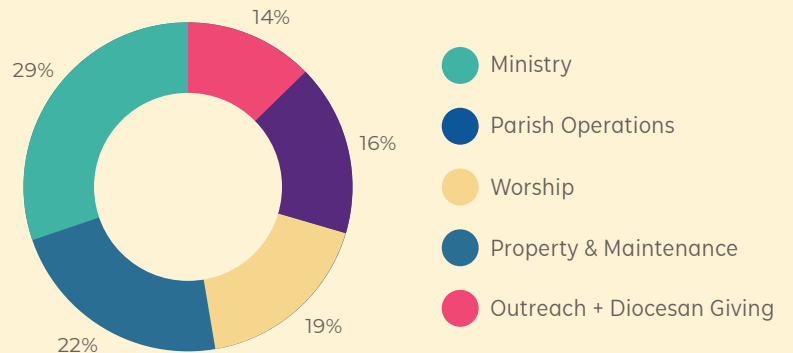
25
Youth
Volunteers

2024 REVENUES



Total Revenues: \$1,279,041

2024 EXPENSES



Total Expenses: \$1,241,174

2024 FINANCIAL SUMMARY

Revenues	2024	2024	(red is worse)	
	Actual	Budget	Difference	Difference %
Pledged Giving	\$617,583	\$660,039	(\$42,456)	-6.4%
Prepaid Pledges	\$136,961	\$136,961	\$0	0.0%
Unpledged Giving & Cash Plate	\$163,359	\$115,000	\$48,359	42.1%
Total Contribution	\$917,903	\$912,000	\$5,903	0.6%
Trusts and Interest	\$148,076	\$139,025	\$9,051	6.5%
Designated Gifts and Program Fees	\$213,062	\$208,800	\$4,262	2.0%
Total Revenues	\$1,279,041	\$1,259,825	\$19,216	1.5%

Expenses	(red is better)			
	2024	2024	Difference	Difference %
Operations	\$272,014	\$274,655	(\$2,641)	-1.0%
Employees	\$560,196	\$615,322	(\$55,126)	-9.0%
Ministry	\$408,964	\$371,760	\$37,204	10.0%
Total Expenses	\$1,241,174	\$1,261,737	(\$20,563)	-1.6%

Bottom Line	(red is worse)		
	2024	2024	Difference
	\$37,867	(\$1,912)	\$39,779

- We were \$42,500 or 5.3% worse than budget in pledged giving.
- Total revenues were \$19,000 or 1.5% better than budget. The primary reason is unpledged giving, which was almost \$43,000 or 40% better than budget.
- Total Expenses were better than the budget by \$20,500 or 1.6%. The primary reason for this favorable variance is due to budgeting for an Associate Rector in July. The favorable impact compared to budget was \$48,500.
- Operations expense was \$2,500 or 1% better than budget. Operations/Property and Maintenance expense as a percentage of total cost increased from 16% in 2023 to 22% in 2024. This is primarily due to our new Sanctuary roof.
- We donated \$25,000 to the Church Foundation compared to \$20,000 in 2023. Our goal is to donate all annual Trust proceeds to the Foundation. This will take many years as the Trust income in 2024 was approximately \$130,000 – approximately 10% of total income.
- We received a \$125,000 gift from an Estate during the year. Almost \$100,000 remains in our coffers. The rest of the funds - \$25,000 – were used to finally obtain a true and accurate survey of our property and to pay for our conceptual planning project for our administrative offices and Great Hall.
- We did not give pay raises to staff and clergy this year. We did pay performance bonuses in recognition of a great year and their individual contributions. The bonuses averaged 5% of salaries and including payroll taxes, were approximately \$30,000.
- Our cash liquidity position remains strong, and we are right at our stated goal of 3 months of cash reserves, net of restricted and designated funds. This is a very conservative cash management policy.

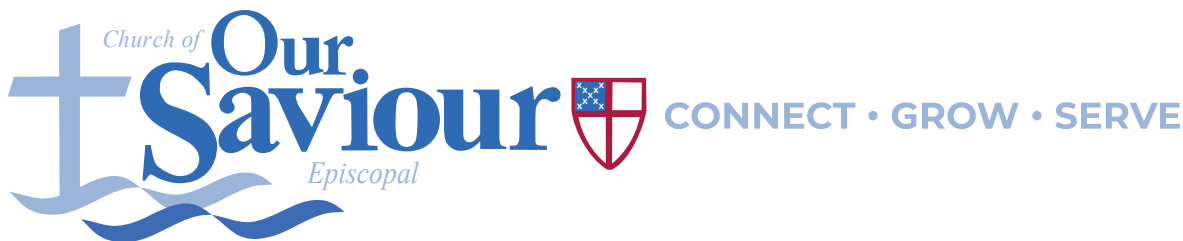


MISSION STATEMENT

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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