



HARBOR OF HOPE
CHRISTIAN CHURCH

Helping people find their way back to God

July 1 - - - - - June 30

2021-2022

Annual Report

Live fully in worship. Love deeply in community. Give freely in service.

Letter From Kati



Hey Harbor!

What an amazing year it has been! We regathered in person after a year of virtual church. We served our community by collecting backpacks, cheering on the runners in the Bay State Marathon, and picking up trash. We were able to give \$5,000 gifts to each of our three local outreach partners: The Wish Project, Place of Promise, and the International Institute of New England. We celebrated baptisms as people gave their lives to Christ at Harbor!

I can't tell you how thankful I have been to get to know the Harbor Community over the past year! My family and I have felt so welcomed and loved by you all. As I've gotten to know you, my heart has felt more and more full of gratitude that God led us here!

Over the next year, the Harbor Leaders have identified three particular areas at Harbor that we'll be giving some special attention to: **Engagement** (how people find Harbor and get connected here), **Discipleship** (how people move to new stages in their spiritual journey), and **Leadership Development** (how we identify and train leaders).

You'll be hearing more about these things as the year goes on, but I wanted to let you know so you can be praying for the leaders of Harbor as we get to work on these priorities and so you are ready and available when you have a chance to be a part of this process!

I'm so grateful for the year we've had together, and I'm eagerly anticipating what God will do at Harbor in the year ahead. The best is yet to come!

-Love, Kati

Outreach & Care

\$1,929

Spent providing
Compassionate Care



\$24,754

Given to local and global partners



Financials

\$281,213
Total Giving

\$5,408
Weekly Average Giving

5%
Increase in giving YOY

60



12 New families giving

Families giving

2021-2022

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Discipleship

"I love being a part of Harbor of Hope, because when I am with the Harbor community, it is always well with my soul!"

-Jackie Bova

"I love being part of the Harbor community because there's a sense of sisterhood and family that's become a pillar of support for me as I grow in my relationship with God."

-Joelynn Muwanga

17%

Increase in attendance

97

Average weekly attendance

3

baptisms



2022-2023 Budget Priorities

Here at Harbor, when creating a budget, we use a three priority system to help us prioritize our spending. This is a summary of our planned spending for this fiscal year, from **July 2022-June 2023**. If you have questions about our budget or our spending priorities, please feel free to reach out to Kati or the Elders!

Priority 1 - Run the Church

Spending: Spending for regular, fixed expenses that must be paid. Examples: rent, salaries and benefits, utilities, contracted services.

P1 Total Amount for 2022-2023 Fiscal Year: \$261,652

\$5,032 per weekly offering needed for P1

Priority 2 - Grow the Church

Spending: Items important to accomplishing vision, but could be suspended in the event of a budget restraint. Examples: curriculum, outreach support, care ministry expenses, event costs.

P2 Total for 2022-2023 Fiscal Year: \$50,880

\$6,010 per weekly offering needed for P1 and P2

Priority 3 - Transform the Church

Spending: Items that will enhance mission, but would not significantly impact progress if absent. Examples: audio/video/lighting upgrades, some facility upgrades, some volunteer team development expenses.

P3 Total for 2022-2023 Fiscal Year: \$25,935

\$6,509 per weekly offering needed for P1, P2, & P3

	P1	P2	P3
Insurance & Background Checks	\$ 3,445		
Salaries & Benefits	\$ 122,240		
Ministry Supplies		\$ 1,000	\$ 1,095
Communion Supplies		\$ 500	
Educational Materials		\$ 1,200	
Speakers		\$ 1,125	
Team Appreciation & Development		\$ 4,400	\$ 1,940
Event Costs		\$ 800	\$ 700
Printing & Design		\$ 700	\$ 250
Equipment Costs			\$ 2,000
Signage		\$ 500	
Compassion & Care		\$ 3,000	
Café		\$ 1,500	
Local & Global Outreach	\$ 5,870	\$ 21,130	
Strategic Projects		\$ 5,000	\$ 2,000
Expense Accounts		\$ 2,250	
Office Operations	\$ 2,500	\$ 350	
IT & Design Expenses	\$ 4,972	\$ 3,775	\$ 4,800
Licenses, Permits & Fees	\$ 400		
Subscriptions & Memberships	\$ 85		
Merchant Fees	\$ 2,400		
Facility Costs	\$ 119,740	\$ 3,650	\$ 13,150
PRIORITY TOTALS	\$ 261,652	\$ 50,880	\$ 25,935

TOTAL P1	\$ 261,652.00
Weekly Need	\$ 5,031.77
TOTAL P1 + P2	\$ 312,532.00
Weekly Need	\$ 6,010.23
TOTAL P1 + P2 + P3	\$ 338,467.00
Weekly Need	\$ 6,508.98