

HARBOR CHURCH IMPACT REPORT



MAKING JESUS TANGIBLE

Hey Harbor Family,

Christmas is close, and the end of the year is right around the corner! As we approach both, I want to communicate how grateful we are for you and your faithfulness. God has provided beyond measure for Harbor in 2023! We have an abundance of milestones worth celebrating, as well as big vision for 2024.

Milestones

Included at the end of this letter are additional stories and figures from the year, but here are some initial numbers we want to celebrate. These numbers represent lives that have been impacted and destinies that have been forever changed. People on the front lines of kingdom ministry, and those who have found community at Harbor, all through the power of God working through His people.

Baptisms: 18

Dream Team Volunteers: 201

Life Groups and Group Studies: 171

First-Time Givers: 91

Merger and Multisite

In 2023, we merged with Centerpoint Church, and what a privilege and joy that has been to work with and come to know new staff members and an entire church family. One church in two locations! With the launch of a second campus and the growth of Harbor, we have seen God do amazing things within that location and among the people there. Because of your consistent generosity throughout 2022, we were able to:

- **Provide severances for Centerpoint's staff**
- **Revitalize the campus for our Easter launch**

Early Learning Center

Through the hard work of many, in 2023 we were able to take our ELC from a childcare facility to a fully licensed early learning center, employing teachers and staff and offering our local community a robust, nurturing Christian education. This investment has increased local engagement with families and enabled record enrollment in our program.

Total Families Currently Served: 45

Low Income Scholarships: 8

People Currently Employed: 20

Missions

We have deepened our relationships with our global partners and sent more people on short-term trips than ever before. We have also leaned into our local partners, strengthening our ties with Living Hope Bible Church, Generate Hope, Little Elementary, Haven Clothing, and Mission Arvada. Your generosity will also send Harbor's James and Jessica Gay to Greece to serve with One Heart in Athens starting in January. As we seek to Make Jesus Tangible, we are overwhelmed at the kingdom impact God has allowed Harbor to be a part of.

Local Service Project Volunteers: 102
Short-Term Trip Attendees: 60
New Local and Global Partnerships: 3
Families and Kids Served during Harbor Gives: 68

2024 Vision

As we wrap up 2023, we see that God has provided unprecedented growth in so many areas. Both the merger and the expansion of the ELC were wise and faithful expenses that set us up for incredible ministry opportunities in the years to come. That said, due to these sizable investments, our cash reserves are depleted.

We need your generous support as we end the year. We would like to end the year with \$150,000 in cash reserves, so that we can begin 2024 in a healthy financial position.

We believe that God is calling us to big things this next year:

- **We plan to send even more people on short-term trips in 2024.**
- **We desire to add even more space to our ELC to care for additional families with children.**
- **We want to launch an internship program to invest in and train the next generation.**
- **We want to continue to strengthen both the Westminster and Arvada Campuses, from our Children's ministry, to Youth, Worship, and beyond so we can reach even more people with the great news of the Gospel of Jesus Christ.**

As you prayerfully plan your financial gift this month, would you consider giving above and beyond your regular gift? You can give in several ways:

- **In Person:** There are black boxes in the back of the auditorium at both campuses
- **By Mail:** Mail a check to Harbor Church, 6245 Garrison St, Arvada, CO, 80004
- **Online:** Visit harborchurch.life/give to make a one-time or recurring gift
- **Text:** Text a dollar amount to 843-21

Harbor Family, thank you for your incredible faithfulness! Year-end giving is a significant portion of our budget, and we are trusting God for it to be strong! If you have questions or would like to learn more, email me at Joel@harborchurch.life, and I will be happy to follow up with you.

Thankful for you,



Pastor Joel

2023 Financials - Through October

Income	2023 Actual		2023 Budget		Variance to Budget
General Tithes & Offerings	\$ 858,789		\$ 925,622		\$ (66,833)
Arvada Campus	\$ 205,555		\$ 313,470		\$ (107,915)
Westminster Campus	\$ 653,234		\$ 612,151		\$ 41,082
Capacity Fund Giving	\$ 17,209				\$ 17,209
Other Income	26,550		36,250		(9,700)
Total Offerings and Income	\$ 902,548		\$ 961,872		\$ (59,323)
Expense					
Staff Expenses	\$ 580,814.07	52.8%	\$ 573,516.46	54.7%	\$ 7,297.61
Facilities	\$ 258,311.80	23.5%	\$ 213,071.70	20.3%	\$ 45,240.10
Admin & Marketing	\$ 94,649.84	8.6%	\$ 90,100.80	8.6%	\$ 4,549.04
Missions	\$ 61,307.56	5.6%	\$ 58,991.80	5.6%	\$ 2,315.76
Ministries	\$ 105,153.73	9.6%	\$ 112,483.26	10.7%	\$ (7,329.53)
Worship	\$ 41,988.50		\$ 49,541.60		\$ (7,553.10)
Kids	\$ 19,099.81		\$ 17,724.96		\$ 1,374.85
Youth	\$ 17,286.44		\$ 17,333.30		\$ (46.86)
Adults	\$ 4,300.83		\$ 3,566.70		\$ 734.13
Welcome	\$ 3,998.39		\$ 5,250.00		\$ (1,251.61)
Connections	\$ 18,479.76		\$ 19,066.70		\$ (586.94)
Total Expense	\$ 1,100,237		\$ 1,048,164		\$ 52,073
ELC Income	\$ 211,625		\$ 243,150		\$ (31,525)
ELC Expenses	\$ 425,729		\$ 328,442		\$ 97,287
Net Asset Increase (Reduction)	\$ (411,793)		\$ (171,584)		\$ (240,209)
Cash in Bank					
	2023				
Cash - Start of Year	\$ 438,136				
Cash - End of October	\$ 67,500				
Total decrease in cash	\$ 370,636				

2023 Giving Comments

- 1 Giving in Tithes and Offerings at Westminster is outpacing projections by 7%. However, Arvada giving is lower than projected by 33%. Overall, Harbor giving is 6% lower than the forecast.
- 2 Facility overages result from the increased costs of renovating the Arvada campus and the ongoing maintenance costs of running both campuses.
- 3 The costs of revamping the ELC, in coordination with its closure at the beginning of the year, necessitated higher expenses than originally anticipated. The quality of the program has grown tremendously and we anticipate breaking even by late spring 2024.

2023 Expenses by Category



- Staff Expenses
- Facilities
- Admin & Marketing
- Missions
- Ministries