

ALL SAINTS CHURCH

2018 BUDGET - FINAL

	2017 Budget	2018 Budget	Variance 2017 Budget against 2018 Budget
SUPPORT			
Pledged	3,975,412	3,913,103	(62,309)
Special Gifts	215,000	249,070	34,070
Open Plate Offering	170,000	170,000	-
Special Offerings	106,000	124,000	18,000
Interest/Dividend Income	-	-	-
Grant Income	5,000	12,500	7,500
Endowment Income	109,052	114,832	5,780
Parking	240,000	240,000	-
Building Usage	60,000	45,000	(15,000)
Transfer from Restricted	232,000	255,000	23,000
Offsets to Expenses	89,300	71,700	(17,600)
Columbarium Income	-	-	-
	5,201,764	5,195,205	(6,559)
MISSION			
Personnel	3,269,094	3,303,638	(34,544)
Worship	145,215	146,000	(785)
Music	88,332	90,294	(1,962)
Children and Youth Music	36,150	32,350	3,800
Pastoral Care	32,600	30,650	1,950
Children, Youth and Families	40,500	39,800	700
Parish Life	12,650	12,650	-
Adult Education	27,650	27,650	-
Congregational Development	18,200	23,400	(5,200)
Communications	78,100	78,050	50
Administration	295,983	308,033	(12,050)
Information Technology	85,260	85,260	-
Giving	46,100	46,100	-
Buildings and Grounds	338,000	326,450	11,550
Program Support	41,100	41,100	-
Diocesan Pledge	480,000	480,000	-
P&J/Outreach	166,830	123,780	43,050
Transfers to Restricted	-	-	-
Reserves	-	-	-
	5,201,764	5,195,205	6,559
Increase (Decrease) in Net Assets	-	-	(13,118)

Transferred to Restricted for 2018
budget

Net Assets added to Balance Sheet