2018 FINANCIAL ANNUAL REPORT All Saints Church, Pasadena





March 10, 2019

Dear Fellow Parishioners,

I am pleased to report that 2018 was another year of prudent fiscal management of the funds generously given by our members to support the work of this great church.

Thanks to your generosity and the careful control of expenditures by our staff, our total support exceeded our expenses. We came in over \$100,000 above budget on the support side mainly as a result of increased building usage from filming. On the Mission (expense) side we spent almost \$450,000 less than we had anticipated in our budget. The bulk of these savings was realized in personnel. Staff vacancies, which we plan on filling in 2019, as well as some savings in search expenses and insurance expenses were largely responsible for these reduced expenses.

The bottom line for our financials is that we finished 2018 solidly in the black with income exceeding expenditures by over \$580,000.00. Although this is good news, our 2019 budget presents substantial challenges. The budget passed by the Vestry at its February meeting and which is being presented to the parish at the annual meeting reflects reductions from 2018 actual income received in estimated pledges, special gifts and open plate offerings of approximately \$275,000. With additional costs to maintain status quo, the intention to fully fill our staff vacancies, expected increases to insurance, maintenance of worthy wages and to provide modest cost of living increases to our hard-working staff we are looking at an approximate \$545,000 shortfall. Because of the generosity of this parish in making additional gifts and increased pledges in 2018, we are fortunate, for the 23rd consecutive year, to have reserves to carry forward into 2019 to balance the budget. The Vestry is committed to taking steps over the course of the next year to reduce our reliance on reserves built up from prior years.

Many thanks to our staff, Vestry and finance committee for all their hard work in furthering the bold mission of this amazing place. But special thanks go to all of our parishioners who, through their generosity and commitment, enable us to continue to be a vibrant and prophetic faith community.

Faithfully,

Gloria Pitzer Chair, Finance Committee Note: These financial reports are unaudited statements, for internal use. Audited statements for 2018 will be available after June 30, 2019.

Balance Sheet

Assets		Balance at December 31, 2017		Balance at December 31, 2018		
Cash – Building Project		2,231,566		2,202,990		
Cash – Quasi-Endowment*		386,142		916,182		
Investments		1,995,333		1,775,975		
Receivables		4,183		4,121		
Prepaid Expenses		32,594		(23,135)		
Land, Buildings, Furniture & Equipment		17,653,665		17,653,665		
Columbarium Inventory**		83,879		83,879		
Total Assets	\$	24,417,121	\$	24,979,577		
Liabilities						
Payroll Withholdings Payable		10,438		9,510		
Pension Payable		110,934		143,349		
Prepaid Pledges		511,437		424,538		
Other Accrued Expenses		26		26		
Long-Term Notes Payable		-		-		
Total Liabilities		632,836		577,423		
Net Assets (Fund Balances)						
Unrestricted		19,322,908		19,012,720		
Temporarily Restricted		2,737,731		3,809,350		
Permanently Restricted		1,723,646		1,580,084		
Total Net Assets		23,784,285		24,402,154		
Total Liabilities and Net Assets	\$	24,417,121	\$	24,979,577		

* Quasi-Endowment funds are unrestricted bequests and are a part of our investments. Because Quasi-Endowment funds have been approved by the vestry for capital projects, we keep some of those funds in our bank account.

** The cost at installation of the columbarium in the church.

Debt Status

All Saints Church has no debt.

	Budget	Actual	Notes	Variance
Pledges	3,913,103	3,899,208	1	(13,895)
Special Gifts	249,070	259,949	2	10,879
Plate Offerings	170,000	147,391	3	(22,609)
Special Offerings	124,000	108,806	4	(15,194)
Grant Income	12,500	21,500	5	9,000
Parking Lot Income	240,000	240,000	6	-
Building Usage	45,000	149,474	7	104,474
Endowment Income	114,832	114,835	8	3
Interest/Dividend Income	-	3,912	9	3,912
Offsets to Expenses	71,700	106,070	10	34,370
Columbarium Income	-	25,000	11	25,000
Transfers from Restricted	255.000	255,000	12	-
TOTAL SUPPORT	5,195,205	5,331,145		135,940
Personnel	3,303,638	2,972,987	13	330,651
Worship	146,000	149,255	14	(3,255)
Music	90,294	91,452	15	(1,158)
Children and Youth Music	32,350	32,445		(95)
Pastoral Care	30,650	38,986	16	(8,336)
Children, Youth and Families	39,800	44,912	17	(5,112)
Parish Life	12,650	14,002		(1,352)
Education/Formation	27,650	11,136	18	16,514
Congregational Development	23,400	20,461		2,939
Communications	78,050	48,185	19	29,865
Technology (IT)	85,260	87,205		(1,945)
Administration	308,033	249,863	20	58,170
Giving	46,100	45,960		140
Buildings and Grounds	326,450	290,181	21	36,269
Program Support	41,100	36,393	22	4,707
Diocesan Pledge	480,000	480,000	23	-
Outreach	123,779	110,871	24	12,908
Transfers to Restricted	-	25,000	25	(25,000)
TOTAL MISSION	5,195,205	4,749,294		445,910
Increase(Decrease)				

Notes on the 2018 Results:

- 1. **Pledges**: Our delinquency for 2017 was 4.2% and we budgeted for a 4.6% delinquency for 2018, based on historical averages. Our actual delinquency rate for 2018 was 4.09%. The \$14,000 variance for the year represents less than 1% of our budget (the Pledges line includes late payments and nonpledge support as well as pledge payments). We are grateful for the generosity of all of those who contributed to our ministry in 2018.
- 2. **Special Gifts**: We increased the budget line for 2018 based on one-time special gifts given to close the budget gap; we finished \$11,000 over budget, a very positive result.
- 3. Plate Offerings: The deficit in this line tracks with lower Sunday attendance.
- 4. **Special Offerings**: This category includes Christmas and Easter offerings, mail gifts, bequests, memorials and special collections. This category also includes \$12,000 for underwriting for major Giving events, which were not included in the Giving budget.
- 5. Grant Income: We received an additional grant payment from the grantor in 2018, beyond the \$12,500 pledged.
- 6. **Parking Lot Income:** We continue to operate under a month-to-month contract with Perfect Parking, Inc.
- 7. **Building Usage**: This line item consists of donations for the use of our property. We had more film shoots than we had hoped to host in 2018, accounting for the positive variance in Building Usage. It is impossible to predict how many opportunities we will be able to accommodate in any given year.
- 8. **Endowment Income**: Endowment income is based on 5% of the balance of endowment funds averaged over the past four quarters.
- 9. Interest/Dividend Income: Because interest rates are so low, we do not budget for interest income; our income in this line item consists of returns from an investment in Beacon Housing and proceeds from stock transfers (having to do with the timing of stock sales).
- 10. **Offsets to Expenses**: These are "offsets" to expenses such as weddings, funerals, retreats, education offerings and any other programs that generate revenues to offset expenses in program budgets, including choir registration fees. The positive variance consists of payments for Buildings and Grounds labor for film shoots and outside events, as well as Funeral/Memorial payments (which cover the Pastoral Care overage below).
- 11. **Columbarium Income**: Income generated by sales of columbarium niches is divided equally between General Endowment and Capital Restricted Projects. These transfers are shown below in Transfers to Restricted.
- 12. **Transfers from Restricted**: We move \$5,000 annually into our outreach budget from a restricted fund which receives income designated for outreach. As we have consistently done in recent years, in 2018 we moved cash available at the end of 2017 from Net Assets available for Future Use into the 2018 operating budget. The amount transferred in 2018 was \$250,000.
- 13. **Personnel**: The savings we show in 2018 are from an open position in Buildings and Grounds (B&G) and in Youth Ministry. We had savings in health insurance (rates below projection at budget time as well as due to open positions), savings in Worker's Compensation insurance and unused staff continuing education funds and staff search/relocation funds.
- 14. **Worship**: The negative variance is covered by a positive variance in Offsets to Expenses on the income side (see note 10) for Easter and Christmas flowers.
- 15. **Music**: The 2018 budget did not include instrumentalists for Christmas, Homecoming or All Saints Day. Instrumentalists for Christmas were funded by special gifts, and instrumentalists for All Saints Day were funded by the Quasi-Endowment bequest of George Unger.

- 16. **Pastoral Care**: The Pastoral Care line items include budgets for weddings and funerals, which are impossible to predict (the corresponding income for weddings and funerals appears in "Offsets to Expenses," above). The Pastoral Care program spending was within budget; the overage is due to funeral expenses over what was projected and is matched by a positive variance in Offsets to Expenses.
- 17. Children, Youth and Families (CYF): CYF was over budget in 2018 in spending on Children's programs for materials and supplies.
- 18. Education/Formation: Education/Formation was under budget because of fewer educational programs, events, and speaker fees.
- **19. Communications**: Savings in communications are in reduced printing/mailing costs for our monthly Saints Alive newsletter and in website expenses.
- 20. Administration: The variance in Administration is accounted for primarily by savings in copiers (new lease), accounting expenses, rector's entertainment, property/liability coverage, bank charges and phone charges.
- 21. **Buildings and Grounds**: Savings were in two areas: savings on electricity due to the generous efforts of our Climate Change Task Force donors in installing energy efficient lighting; and the timing of maintenance projects.
- 22. Program Support: This line includes kitchen supplies and Sunday parking expenses.
- 23. **Diocesan Pledge**: In 2018 we gave 10% of our Normal Operating Income to the diocese (per a diocesan formula, consisting of pledges, special gifts, building and parking income and endowment income), based on our 2017 actual income.
- 24. Outreach: Savings were in areas of ministry spending and supplies. All budgeted-for grants were given.
- 25. **Transfers to Restricted**: These funds are from columbarium sales; \$25,000 was divided evenly between Quasi-Endowment and the restricted Capital Projects fund, per our Columbarium policy.
- 26. Increase in Net Assets for Future: Acknowledging the \$250,000 transferred from a restricted fund (see note 12 above), we finished 2018 in the black by \$331,85. Consistent with recent years' practice, a portion of these funds may be used in the 2019 budget.

Operating Fund Pledge History

Year	2014	2015	2016	2017	2018
Number of Pledges	1142	1187	1185	1157	1039
Average Pledge	\$3,322	\$3,375	\$3,241	\$3,357	\$3,702
Gross Pledge Amount	\$3,793,154	\$4,005,602	\$3,840,418	\$3,883,913	\$3,846,166
Gross Pledge Change	2.0%	5.6%	(4.1%)	1.1%	(.99%)
Pledge Revenue Received*	\$3,843,746	\$3,933,693	\$3,876,292	\$3,894,509	\$3,899,208
Pledge Delinquency Rate	5.0%	7.25%	4.7%	4.2%	4.09%

*Pledge Revenue Received includes both current year pledge payments and late payments on the previous year's pledge. It also includes non-pledging members' gifts (approximately \$160,000 a year).

Outreach Grants to Outside Agencies

	2016	2017	2018
Abrahamic Faiths Peacemaking Initiative	\$1,500	\$1,500	-
Al Otra Lado	-	-	250
Brady Center to Prevent Gun Violence	1,500	-	-
Citizen's Climate Education Corporation (CCEC)	1,500	-	-
Clergy and Laity United for Economic Justice (CLUE)	5,000	-	5,000
Coalition for Human Immigrants Rights (CHIRLA)	1,500	5,000	10,000
Day One	5,000	5,000	-
Friends in Deed	7,000	7,500	10,000
Flintridge Center	-	5,000	-
Friends of Sabeel	1,000	-	-
Global AIDS Interfaith Alliance (GAIA)	5,000	5,000	-
Grace Center/Five Acres	5,000	5,000	-
Hillsides Family Center	10,000	7,500	-
Homeboy Industries	1,500	-	-
Institute for Healing Memories – North America	1,000	-	-
Interfaith Communities United for Justice and Peace	1,000	1,000	-
Interfaith Power and Light	-	5,000	10,000
LA VOICE	-	-	10,000
Learning Works	-	2,500	2,000
Muslim Public Affairs Council (MPAC)	5,000	5,000	-
National Day Laborer Organizing Network	1,500	2,500	-
P&J Discretionary Grants	12,000	11,000	10,000
Planned Parenthood	-	-	10,000
Progressive Christians Uniting (PCU)	1,000	-	-
Thistle Farms	-	-	5,000
Union Station	10,000	10,000	-
Women Against Gun Violence	1,500	-	-
Young & Healthy	10,000	10,000	-
TOTAL	\$88,500	\$88,500	\$72,250

Investment Funds Summary

General Endowment Fund

Church Investment Group (CIG)	\$	967,358.00
Episcopal Federal Credit Union	\$	56,310.73
Total General Endowment	\$	1,023,668.73
Regas Peace & Justice Endowment Fund		
CIG Fund	\$	175,038.71
Total Regas Peace & Justice Endowment	Ś	175,038.71
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Quasi-Endowment Fund		
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CIG Fund	\$	577,267,10
City National Bank	\$	982,587.18
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Total Quasi-Endowment	\$	1,559,854.28
Total Quasi-Endowment	<u>_</u>	1,555,654.26
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GRAND TOTAL INVESTMENT FUNDS	Ş	2,758,561.72



All Saints Church warmly thanks everyone in our community who generously committed a pledge in support of our 2018 annual operating budget:

32 Anonymous Barbara Ackermann **Greg Adams** Susan Adkins Mark Afram Herb & Juliane Agner John & MaryAnn Ahart Paul & Anne Ahrens **Bob Aicher & Jill Hunting** Grace Ajilore Shizuko Akasaki Jim Albarano & Derek Wan Rhonda Albey Marianne Albina **Terese Alirez** Herodia & Harry Allen Tom Allen Joshua Alvarenga Donna Ambrogi Sasha & Bill Anawalt Cheryl Andersen O'Colmain **Kimberly Anderson** Kristin & Shannon Anderson Polly & Jamie Anderson Barbara Andrade DuBransky & Tom DuBransky Mark & Alison Ankeny **Robert & Gloria Antall** Jerry Antig Lynn Aponte Lizette Arevah John Armstrong Peter & Paula Arvedson Carolyn Ash Frank & Winnie Ashford William Atsumi **Ralph Ayers** Ingrid Baartman **Catherine Babcock** Mike & Carole Babcock Joseph Babeu Lorenzo Bacani Ed Bacon & Hope Hendricks-Bacon

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