

**ALL SAINTS CHURCH**  
**FY2021 *Draft* Budget by Circles**  
**Notes**

**Income**

- Pledge income has been trending downward in the last several years. Major donors (whose annual gifts are \$10,000+) are retiring, with reduced giving capacity. As well, we are grateful that young families are joining All Saints, and they do so with less income, educational debt, and children to raise. They are inclined to give but have much less capacity.
- Plate Offerings are reduced based on our assumption that we will not worship in church as we did before the pandemic until at least mid-year.
- Special Gifts income is budgeted in better alignment with our experience over recent years.
- Parking Lot income depends on the Pasadena Courthouse being fully functional. We do not know if that will be the case so took a conservative stance.
- Building Usage, primarily film and TV shoots, is not expected to take place in 2021.
- Endowment Income increases slightly in 2021 because of earnings from the newly-established Hixon Rector's Discretionary Fund.
- With so many unknowns, expense Offsets were not budgeted for 2021. Any income in this category would be offset by expenses, with no impact on the budget.
- Transfers from Restricted in 2020 was the FY2019 surplus. The Vestry has not determined if a 2020 surplus, should there be one, will be carried into the 2021 budget. The \$40,000 shown in the 2021 budget is an anonymous gift to support the compensation of a clergy staff member.

**Expenses**

**Worship Circle**

- Personnel: Rector; Director of Liturgy; Director of Music; Director of Children and Youth Music; Latino/Hispanic Music Director; Media Tech; Executive Assistant to the Rector (through 6/30/21)
- Program: Sunday worship; lay-led worship life of small groups; lay people functioning as "deacons"

**Beloved Community Circle**

- Personnel: Associate Rectors Feregrino and Howard; Assistant Priest Russell; Director of Giving; Director of Music; Director of Children and Youth Music; Latino/Hispanic Music Director; Director of Networking (new); Administrative Assistants
- Program: Latino/Hispanic community; building small groups; giving and stewardship; music programs' focus on pastoral care; transition of ministry groups to small groups

#### Learning & Spiritual Growth Across the Lifespan Circle

- Personnel: Rector; Director of Youth Ministry; Director of Children's Ministry; Media Tech; Executive Assistant to the Rector (through 6/30/21); Administrative Assistant
- Program: Learning & Spiritual Growth Across Lifespan Team; CYF programming; Rector's Forums and other adult formation opportunities; Movement Architecture Project;
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#### Progressive Faith Into Action Circle

- Personnel: Associate Rector TBD (starting 7/1/21); Sr. Associate for Peace and Justice and Office of Creative Connection; Social Worker (part-time, grant-funded); Administrative Assistant
- Program: Transition to community organizing model; actions related to Movement Architecture Project; Safe Haven Project

#### Administration Circle

- Personnel: Associate Rector Howard; Interim Director of Finance & Administration; Director of IT; Accountant; Buildings & Grounds Project Manager; Buildings and Grounds Staff Coordinator; Buildings and Grounds staff
- Program: Daily operations; restructure financial management and staffing