

ALL SAINTS CHURCH
Budget Comparison, FY2020 to FY2021

	FY2020 Budget	FY2021 Draft Budget	Variance
Pledges	3,564,955	3,232,250	(332,705)
Special Gifts	280,000	150,000	(130,000)
Plate Offerings	130,000	75,000	(55,000)
Special Offerings	112,000	115,000	3,000
Parking Lot Income	240,000	100,000	(140,000)
Building Usage	80,000	0	(80,000)
Endowment Income	138,455	150,000	11,545
Offsets	74,000		(74,000)
Transfers from Restricted	419,000	40,000	(379,000)
TOTAL SUPPORT	5,038,410	3,862,250	(1,176,160)
Personnel	3,358,190	2,654,648	(703,542)
Worship	128,100	72,750	(55,350)
Music	87,447	43,910	(43,537)
Children and Youth Music	27,750	4,950	(22,800)
Pastoral Care	29,925	18,717	(11,208)
Children, Youth & Families	39,800	26,150	(13,650)
Parish Life	11,400	5,950	(5,450)
Education/Formation	18,950	11,600	(7,350)
Movement Design Program	0	42,000	42,000
Congregational Development	24,400	18,000	(6,400)
Communications	36,575	43,550	6,975
Technology (IT)	80,260	39,000	(41,260)
Administration	286,233	256,083	(30,150)
Giving	48,800	43,050	(5,750)
Buildings and Grounds	322,450	256,350	(66,100)
Program Support	35,100	0	(35,100)
Diocesan Pledge	455,000	390,311	(64,689)
Outreach	48,030	57,500	9,470
TOTAL MISSION	5,038,410	3,984,519	(1,053,891)
Variance	0	-122,269	-122,269