

**ALL SAINTS CHURCH, PASADENA
2021 BUDGET COMPARED TO 2020 BUDGET**

**Approved by the Vestry
February 2, 2021**

Category	2020 Budget	2021 Budget	Variance
Pledges	3,564,955	3,276,625	(288,330)
Prior Year Pledges	-	-	-
Special Gifts	280,000	225,000	(55,000)
Plate Offerings	130,000	75,000	(55,000)
Special Offerings	112,000	100,000	(12,000)
Parking Lot Income	240,000	100,000	(140,000)
Building Usage	80,000	-	(80,000)
Endowment Income	138,455	150,000	11,545
Offsets to Expenses	74,000	-	(74,000)
Columbarium Income	-	-	-
Miscellaneous income	-	40,000	40,000
Transfers from Restricted	419,000	50,000	(369,000)
			-
TOTAL SUPPORT / INCOME	5,038,410	4,016,625	(1,021,785)
Personnel	3,358,190	2,606,325	(751,865)
Worship	128,100	72,750	(55,350)
Music - Adult Choirs	87,447	93,410	5,963
Children and Youth Music	27,750	9,950	(17,800)
Pastoral Care	29,925	18,717	(11,208)
Children, Youth and Families	39,800	26,150	(13,650)
Parish Life	11,400	5,950	(5,450)
Education and Formation	18,950	53,600	34,650
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	250,133	(36,100)
Giving	48,800	43,050	(5,750)
Buildings and Grounds	322,450	256,350	(66,100)
Outreach	48,030	57,500	9,470
Program Support	35,100	-	(35,100)
Diocesan Pledge Mission Share	455,000	416,496	(38,504)
Transfers to Restricted			
Reserves			
			-
TOTAL MISSION / EXPENSES	5,038,410	4,010,931	(1,027,479)
Increase (Decrease) in Net Assets	-	5,694	