

**ALL SAINTS CHURCH
2023 OPERATING BUDGET**

INCOME	2023 BUDGET	2022 BUDGET	\$ VARIANCE	% VARIANCE
Pledge, Plate & Other Offerings	\$ 3,423,660	\$ 3,598,625	\$ (174,965)	-4.9%
Program Income	5,000	11,175	(6,175)	-55%
Facility Use/Filming Income	322,000	231,625	90,375	39%
Draws on Restricted & Endowment Funds	209,000	270,000	(61,000)	-23%
Federal COVID-19 Relief Income	610,962	309,047	301,915	98%
TOTAL OPERATING INCOME	\$ 4,570,622	\$ 4,420,472	\$ 150,150	3%

EXPENSES	2023 BUDGET	2022 BUDGET	\$ VARIANCE	% VARIANCE
Clergy Compensation	\$ 763,561	\$ 731,979	\$ (31,582)	-4%
Liturgy & Worship				
Lay Staff	640,711	649,848	9,137	1%
Worship (including AV/Sound)	75,400	70,550	(4,850)	-7%
Music	134,914	81,014	(53,900)	-67%
Beloved Community				
Lay Staff	410,011	440,304	30,293	7%
Pastoral Care	12,600	16,517	3,917	24%
Congregational Development	42,750	29,400	(13,350)	-45%
Learning Across the Lifespan				
Lay Staff	369,883	334,763	(35,120)	-10%
Children & Youth	33,400	41,650	8,250	20%
Adult Formation	6,000	5,550	(450)	-8%
Progressive Intent into Action				
Lay Staff	267,016	253,106	(13,910)	-5%
Peace & Justice	32,800	51,550	18,750	36%
Facilities				
Lay Staff	666,916	518,231	(148,685)	-29%
Repairs & Maintenance	201,500	216,822	15,322	7%
Utilities	124,400	126,200	1,800	1%
Communications & Giving	79,440	99,350	19,910	20%
Administration & Governance	246,800	295,422	48,622	16%
Denominational Obligations	462,520	475,687	13,167	3%
TOTAL OPERATING EXPENSES	\$ 4,570,622	\$ 4,437,943	\$ (132,679)	-3%
NET OPERATING INCOME	\$ -	\$ (17,471)	\$ 17,471	