

**All Saints Parish**  
**Quarter 1 Comparisons**

	<u>Q1 2019</u>	<u>Q1 2018</u>	<u>% Change</u>
<b>Direct Public Support</b>			
Total Direct Public Support	591,977.12	597,372.10	-1%
Total Program and Special Support	105,136.63	71,189.49	32%
Total Other Types of Income / Loss	3,873.62	2,162.56	44%
<b>Total Support</b>	<b>700,987.37</b>	<b>670,724.15</b>	<b>4%</b>

**Expenses:**

Total Custodial Expense Accounts	<b>6,055.50</b>	<b>875.00</b>	<b>86%</b>
Total Salary and Benefits	355,076.78	366,182.35	-3%
Total Other Fixed Expenses	69,028.12	63,440.09	8%
Total Fixed Expenses	<b>424,104.90</b>	<b>429,622.44</b>	<b>-1%</b>
Total Administration and Governance	74,764.05	96,852.00	-30%
Total Building and Grounds	55,159.56	55,724.91	-1%
Finance and Development	1,302.95	13,200.30	-913%
Total Overhead:	<b>131,226.56</b>	<b>165,777.21</b>	<b>-26%</b>
Program Expense			
Total Kitchen	7,603.97	7,898.25	-4%
Total Gather Expense	16,145.07	17,429.47	-8%
Grow Expenses	16,253.15	28,103.78	-73%
Total Go Expense	948.18	1,800.00	-90%
Total Program Expense	<b>40,950.37</b>	<b>55,231.50</b>	<b>-35%</b>
Total Expense	<b>602,337.33</b>	<b>651,506.15</b>	<b>-8%</b>
Net Ordinary Income	<b>98,650.05</b>	<b>19,218.00</b>	<b>81%</b>