

All Saints Church -Chevy Chase Parish  
 Budget to Actual  
 January -April 2019

		Jan-April	Jan-April		
		<u>Actual</u>	<u>Budgeted</u>	<u>Variance</u>	
<b>Ordinary Income/Expense</b>					
<b>Income</b>					
	Direct Public Support	\$ 777,522.49	\$ 721,870.19	\$ 55,652.30	Over Budget
	Preschool Tuition and App Fees	21,881.48	29,595.00	(7,713.52)	Under Budget
	Total Support from Donations	\$ 799,403.97	\$ 751,465.19	\$ 47,938.78	
<b>Expense</b>					
<b>Fixed Overhead</b>	Salary and Benefit Expense	542,982.29	582,458.10	(39,475.81)	Under Budget
	Utilities	37,072.05	39,677.22	(2,605.17)	Under Budget
	Contract Services	69,918.60	61,830.18	8,088.42	Over Budget
	Total Fixed Overhead	\$ 649,972.94	\$ 683,965.50	\$ (33,992.56)	Under Budget
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<b>Governance and Administration</b>	Administrative and Preschool	48,305.90	117,661.01	(69,355.11)	Under Budget
	Building and Grounds	57,220.51	114,695.13	(57,474.62)	Under Budget
	Finance and Development Less Depreciation / non-capital	15,486.91	16,229.11	(742.20)	Under Budget
	Total Governance and Administration	\$ 121,013.32	\$ 248,585.25	\$ (127,571.93)	Under Budget
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<b>Program Expense</b>	Kitchen	14,135.28	20,472.85	(6,337.57)	Under Budget
	Gather Program Expense	25,817.66	35,661.48	(9,843.82)	Under Budget
	Grow Program Expense Less Reimbursable Expenses	19,557.72	28,400.93	(8,843.21)	Under Budget
	Go Program Expense	2,382.71	54,021.12	(51,638.41)	Under Budget
	Total Program Expense	\$ 61,893.37	\$ 138,556.39	\$ (76,663.02)	Under Budget

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