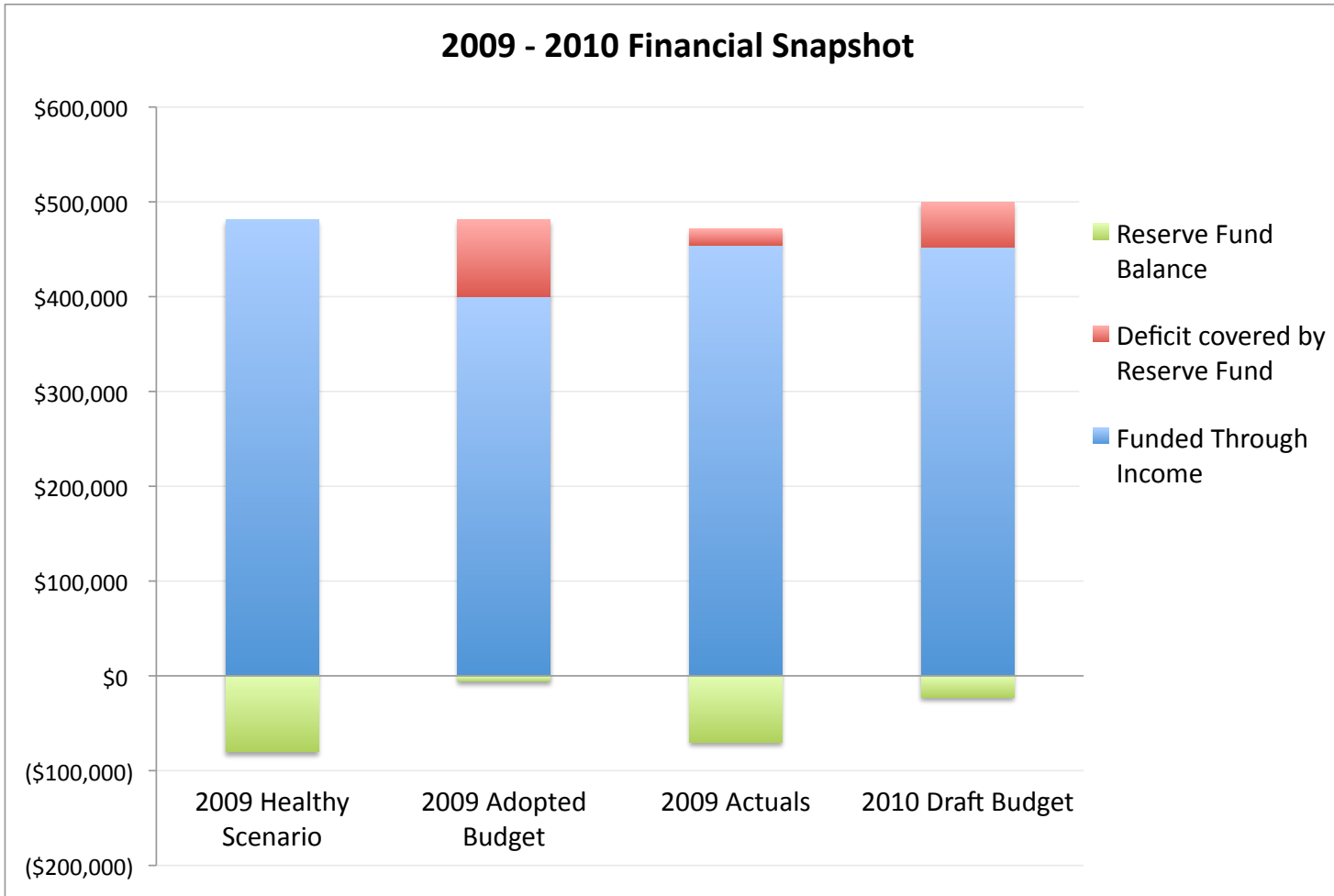


	2009 Healthy Scenario	2009 Adopted Budget	2009 Actuals	2010 Draft Budget
Total Expenses	\$481,041	\$481,041	\$471,468	\$499,468
Funded Through In	\$481,041	\$399,840	\$454,582	\$451,935
Deficit covered by I	\$0	\$81,201	\$16,886	\$47,533
Reserve Fund Balan	(\$80,174)	(\$5,746)	(\$70,061)	(\$22,528)



**2009-2010 Financial Snapshot**

**2009 Healthy Scenario:**

All Saints' has a policy that says there must be two months of expenses held in reserve. This first bar shows how much reserve must be on hand according to the 2009 expenses.

**2009 Adopted Budget:**

This bar shows the budget as adopted in the beginning of the year. The reserves were expected to be almost zero.

**2009 Actuals:**

The generous response to the summer pledge appeal dramatically improved the financial results.

**2010 Draft Budget:**

The 2010 budget shows another deficit with less than the required reserves at the end of the year. This will be problematic, especially for calling new rector.