2021 Budget - Summary  Operating Budget Revenues	2	020 Actual	20	020 Budget	20	021 Budget	% Inc / (Dec) From 2020 Actual	% Inc / (Dec) From 2020 Budget
Operating & Administrative Revenue	\$	1,463,614	\$	1,372,211	\$	1,402,936	(4%)	2%
Metropolis Ministries - Unrestricted		161,013		658,025		473,150	194%	(28%)
Strategic Plan Metropolis Ministries - Released from Restriction		420,004		485,686		607,364	45%	25%
Ministries Revenue		581,017		1,143,711		1,080,514	86%	(6%)
Total Revenues	\$	2,044,631	\$	2,515,922	\$	2,483,450	21%	(1%)
Expenses								
Operating & Administrative Expenses	\$	1,332,283	\$	1,462,041	\$	1,451,810	9%	(1%)
Metropolis Ministries - Unrestricted		92,640		568,195		424,276	358%	(25%)
Metropolis Strategic Plan Ministries - Funded from Restricted		420,004		485,686		607,364	45%	25%
Ministries Expenses		512,644		1,053,881		1,031,640	101%	(2%)
Total Expenses	\$	1,844,927	\$	2,515,922	\$	2,483,450	35%	(1%)
Net Increase / (Decrease) in Net Assets	\$	199,703	\$	0	\$	-	(100%)	(100%)
							% by Funding Source 2021	% by Funding Source 2020
Net Operating & Administrative Budget	\$	1,463,614	\$	1,372,211	\$	1,402,936	100%	100%
Funded by Archdiocese		(1,052,041)		(1,052,041)		(1,044,030)	(74%)	(77%)
Funded by Metropolis Direct Fundraising		(361,240)		(280,321)		(350,906)	(25%)	(20%)
Funded by Other		(50,333)		(39,850)		(8,000)	(1%)	(3%)
Net Maturalia Ministrias - Hausstriated Dudget	\$	161,013	\$	658,025	\$	473,150	100%	100%
Net Metropolis Ministries - Unrestricted Budget						(473,150)	100%	100%
Funded by Metropolis Ministries (pass through)		(161,013)		(658,025)			10070	
	\$	(161,013) <b>420,004</b>	\$	(658,025) <b>485,686</b>	\$	607,364	100%	100%

136,073 361,240 8,025 32,600 9,708 463,614 79,025 25,958 25,966 31,183 (2,119) 1,000 161,013 420,004 581,017 044,631  33,000 766 22,054 30,000 96,584 - 38,631 1,430 6,500 8,546 45,224 88,875 4,570 110,914 4,950	\$	915,968 136,073 280,321 8,000 31,850 - 1,372,211 158,300 40,000 35,500 194,225 160,000 658,025 485,686 1,143,711 2,515,922 31,850 5,000 27,500 - 65,000 15,000 48,000 5,000 40,000 6,000 38,000 886,991	\$	880,968 163,062 350,906 8,000 1,402,936 79,150 37,500 30,000 19,500 147,000 473,150 607,364 1,080,514 2,483,450  5,000 5,000 30,000 50,000 15,000 5,000 5,000 5,000 5,000 15,000 5,000 5,000 5,000	(4%) 20% (3%) (0%) (100%) (100%) (4%) 0% 44% 16% (37%) (7,037%) 15,900% 194% 45% 86% 21% (85%) 553% 36% 67% (53%) (9%) 250% 669%	(4%) 20% 25% 0% (100%) - 2% (50%) (6%) (24%) 0% (28%) 25% (6%) (1%)  (844%) 0% 9% - (311%) 0% (27%) 0% 25%
136,073 361,240 8,025 32,600 9,708 463,614 79,025 25,958 25,966 31,183 (2,119) 1,000 161,013 420,004 581,017 044,631  33,000 766 22,054 30,000 96,584 - 38,631 1,430 6,500 8,546 45,224 88,875 4,570 110,914 4,950	\$	136,073 280,321 8,000 31,850 	\$	163,062 350,906 8,000 - - 1,402,936 79,150 37,500 30,000 19,500 147,000 473,150 607,364 1,080,514 2,483,450 5,000 5,000 45,000 15,000 5,000 5,000 5,000 5,000	20% (3%) (0%) (100%) (100%) (4%) 0% 44% 16% (37%) (7,037%) 15,900% 194% 45% 86% 21% (85%) 553% 36% 67% (53%) (9%) 250% 669%	20% 25% 0% (100%) - 2% (50%) (45%) (24%) 0% (225% (6%) (1%)  (844%) 0% 9% - (31%) 0% (27%) 0%
136,073 361,240 8,025 32,600 9,708 463,614 79,025 25,958 25,966 31,183 (2,119) 1,000 161,013 420,004 581,017 044,631  33,000 766 22,054 30,000 96,584 - 38,631 1,430 6,500 8,546 45,224 88,875 4,570 110,914 4,950	\$	136,073 280,321 8,000 31,850 	\$	163,062 350,906 8,000 - - 1,402,936 79,150 37,500 30,000 19,500 147,000 473,150 607,364 1,080,514 2,483,450 5,000 5,000 45,000 15,000 5,000 5,000 5,000 5,000	20% (3%) (0%) (100%) (100%) (4%) 0% 44% 16% (37%) (7,037%) 15,900% 194% 45% 86% 21% (85%) 553% 36% 67% (53%) (9%) 250% 669%	20% 25% 0% (100%) - 2% (50%) (45%) (24%) 0% (225% (6%) (1%)  (844%) 0% 9% - (31%) 0% (27%) 0%
361,240 8,025 32,600 9,708 463,614 79,025 25,956 31,183 (2,119) 1,000 161,013 420,004 581,017 044,631 33,000 766 22,054 30,000 96,584 - 1,430 6,500 8,546 45,224 786,588 8,875 4,570 110,914 4,950 2,560		280,321 8,000 31,850 - 1,372,211 158,300 40,000 35,500 194,225 160,000 658,025 485,686 1,143,711 2,515,922 31,850 5,000 27,500 - 65,000 15,000 48,000 5,000 40,000 6,000 38,000		350,906 8,000 - - - 1,402,936 79,150 37,500 30,000 147,000 160,000 473,150 607,364 1,080,514 2,483,450 5,000 5,000 45,000 15,000 15,000 5,000 5,000 5,000 5,000	(3%) (0%) (100%) (100%) (4%) 0% 44% 16% (37%) (7,037%) 15,900% 194% 45% 86% 21%  (85%) 553% 36% 67% (53%) (9%) 250% 669%	25% 0% (100%) - 2% (50%) (6%) (45%) (24%) 0% (28%) 25% (6%) (1%) (84%) 0% 9% - (31%) 0% (27%) 0%
32,600 9,708 463,614 79,025 25,958 25,966 31,183 (2,119) 1,000 161,013 420,004 581,017 044,631 33,000 766 22,054 30,000 96,584 - 38,631 1,430 6,500 8,546 45,224 786,588 8,875 4,570 110,914 4,950 2,560		31,850 - 1,372,211 158,300 40,000 70,000 35,500 194,225 160,000 658,025 485,686 1,143,711 2,515,922 31,850 5,000 27,500 - 65,000 15,000 48,000 5,000 40,000 40,000 6,000 38,000		1,402,936 79,150 37,500 30,000 19,500 147,000 473,150 607,364 1,080,514 2,483,450 5,000 5,000 45,000 15,000 55,000 55,000 55,000 55,000 55,000 55,000	(100%) (100%) (100%) (4%) 0% 44% 16% (37%) (7,037%) 15,900% 194% 45% 86% 21%  (85%) 553% 36% 67% (53%) - (9%) 250% 669%	(100%) - 2% (50%) (6%) (57%) (45%) 0% (28%) 25% (6%) (1%)  (84%) 0% 9% - (31%) 0% (27%) 0%
9,708 463,614 79,025 25,958 25,966 31,183 (2,119) 1,000 161,013 420,004 581,017 0044,631 33,000 96,584		1,372,211 158,300 40,000 70,000 35,500 194,225 160,000 658,025 485,686 1,143,711 2,515,922 31,850 5,000 27,500 - 65,000 48,000 48,000 5,000 40,000 6,000 38,000		79,150 37,500 30,000 19,500 147,000 160,000 473,150 607,364 1,080,514 2,483,450  5,000 5,000 30,000 45,000 15,000 35,000 55,000 50,000 50,000 50,000	(100%) (4%) 0% 44% 16% (37%) (7,037%) 15,900% 194% 45% 86% 21% (85%) 553% 36% 67% (53%) (9%) 250% 669%	2% (50%) (6%) (6%) (45%) (24%) 0% (28%) 25% (6%) (1%) (84%) 0% 9% 
463,614 79,025 25,958 25,956 31,183 (2,119) 1,000 161,013 420,004 581,017 044,631 33,000 766 22,054 30,000 96,584 - - 38,631 1,430 6,500 8,546 45,224 786,588 8,875 4,570 110,914 4,950 2,560		158,300 40,000 70,000 35,500 194,225 160,000 658,025 485,686 1,143,711 2,515,922 31,850 5,000 27,500 - 65,000 15,000 48,000 5,000 40,000 6,000 38,000		79,150 37,500 30,000 19,500 147,000 160,000 473,150 607,364 1,080,514 2,483,450  5,000 5,000 30,000 45,000 15,000 35,000 55,000 50,000 50,000 50,000	(4%) 0% 44% 16% (37%) (7,037%) 15,900% 194% 45% 86% 21%  (85%) 553% 36% 67% (53%) (9%) 250% 669%	(50%) (6%) (57%) (45%) (24%) 0% (28%) (25%) (6%) (1%) (84%) 0% 9% - (31%) 0% (27%) 0%
79,025 25,958 25,966 31,183 (2,119) 1,000 161,013 420,004 581,017 044,631 33,000 766 22,054 30,000 96,584 - 1,430 6,500 8,546 45,224 786,588 8,875 4,570 110,914 4,950 2,560		158,300 40,000 70,000 35,500 194,225 160,000 658,025 485,686 1,143,711 2,515,922 31,850 5,000 27,500 - 65,000 15,000 48,000 5,000 40,000 6,000 38,000		79,150 37,500 30,000 19,500 147,000 160,000 473,150 607,364 1,080,514 2,483,450  5,000 5,000 30,000 45,000 15,000 35,000 55,000 50,000 50,000 50,000	0% 44% 16% (37%) (7,037%) 15,900% 194% 45% 86% 21%  (85%) 553% 36% 67% (53%) - (9%) 250% 669%	(50%) (6%) (57%) (45%) (24%) 0% (28%) (25%) (6%) (1%) (84%) 0% 9% - (31%) 0% (27%) 0%
25,958 25,966 31,183 (2,119) 1,000 161,013 420,004 581,017 044,631 33,000 766 22,054 30,000 96,584 - 38,631 1,430 6,500 8,546 45,224 88,875 4,570 110,914 4,950 2,560	\$	40,000 70,000 35,500 194,225 160,000 658,025 485,686 1,143,711 2,515,922 31,850 5,000 27,500 - 65,000 48,000 48,000 5,000 40,000 6,000 38,000	\$	37,500 30,000 19,500 147,000 160,000 473,150 607,364 1,080,514 2,483,450 5,000 5,000 45,000 15,000 15,000 55,000 55,000 55,000 50,000 50,000 50,000 50,000	44% 16% (37%) (7,037%) 15,900% 194% 45% 86% 21%  (85%) 553% 36% 67% (53%) - (9%) 250% 669%	(6%) (57%) (45%) (24%) 0% (28%) 25% (6%) (1%) (84%) 0% 9% - (31%) 0% (27%) 0%
25,966 31,183 (2,119) 1,000 161,013 420,004 581,017 044,631  33,000 766 22,054 30,000 96,584 - 1,430 6,500 8,546 45,224 786,588 8,875 4,570 110,914 4,950 2,560	\$	70,000 35,500 194,225 160,000 658,025 485,686 1,143,711 2,515,922 31,850 5,000 27,500 - 65,000 48,000 48,000 5,000 40,000 6,000 38,000	\$	30,000 19,500 147,000 473,150 607,364 1,080,514 2,483,450 5,000 5,000 45,000 45,000 15,000 55,000 50,000 50,000 50,000	16% (37%) (7,037%) 15,900% 194% 45% 86% 21% (85%) 553% 36% 67% (53%) (9%) 250% 669%	(57%) (45%) (24%) 0% (28%) 25% (6%) (1%) (84%) 0% 9% - (31%) 0% (27%) 0%
31,183 (2,119) 1,000 161,013 420,004 581,017 .044,631 33,000 766 22,054 30,000 96,584 - - 1,430 6,500 8,546 45,224 786,588 8,875 4,570 110,914 4,950 2,560	\$	35,500 194,225 160,000 658,025 485,686 1,143,711 2,515,922 31,850 5,000 27,500 - 65,000 15,000 48,000 5,000 40,000 6,000 38,000	\$	19,500 147,000 160,000 473,150 607,364 1,080,514 2,483,450 5,000 5,000 30,000 45,000 15,000 35,000 5,000 5,000	(37%) (7,037%) 15,900% 194% 45% 86% 21% (85%) 553% 36% 67% (53%)  (9%) 250% 669%	(45%) (24%) (24%) (28%) 25% (6%) (1%) (84%) 0% 9% - (31%) 0% (27%) 0%
(2,119) 1,000 161,013 420,004 581,017 044,631 33,000 766 22,054 30,000 96,584 - - 1,430 6,500 8,546 45,224 45,224 45,70 110,914 4,950 2,560	\$	194,225 160,000 658,025 485,686 1,143,711 2,515,922 31,850 5,000 27,500 - 65,000 15,000 48,000 5,000 40,000 6,000 38,000	\$	147,000 160,000 473,150 607,364 1,080,514 2,483,450 5,000 5,000 45,000 15,000 55,000 55,000 55,000 55,000 55,000 55,000	(7,037%) 15,900% 194% 45% 86% 21%  (85%) 553% 36% 67% (53%) - (9%) 250% 669%	(24%) 0% (28%) 25% (6%) (1%) (84%) 0% 9% - (31%) 0% (27%) 0%
1,000 161,013 420,004 581,017 044,631 33,000 766 22,054 30,000 96,584 - 38,631 1,430 6,500 8,546 45,224 786,588 8,875 4,570 110,914 4,950	\$	160,000 658,025 485,686 1,143,711 2,515,922 31,850 5,000 27,500 - 65,000 48,000 40,000 6,000 38,000	\$	160,000 473,150 607,364 1,080,514 2,483,450 5,000 5,000 30,000 45,000 15,000 5,000 5,000 5,000 5,000	15,900% 194% 45% 86% 21% (85%) 553% 36% (53%) - (9%) 250% 669%	0% (28%) 25% (6%) (1%) (84%) 0% 9% - (31%) 0% (27%) 0%
161,013 420,004 581,017 044,631 33,000 766 22,054 30,000 96,584 - 38,631 1,430 6,500 8,546 45,224 786,588 8,875 4,570 110,914 4,950 2,560	\$	485,686 1,143,711 2,515,922 31,850 5,000 27,500 - 65,000 48,000 40,000 6,000 38,000	\$	473,150 607,364 1,080,514 2,483,450 5,000 5,000 30,000 50,000 45,000 15,000 35,000 5,000 50,000	194% 45% 86% 21% (85%) 553% 36% 67% (53%) - (9%) 250% 669%	(28%) 25% (6%) (1%) (84%) 0% 9% - (31%) 0% (27%) 0%
420,004 581,017 044,631 33,000 766 22,054 30,000 96,584 - - 13,430 6,500 8,546 45,224 786,588 8,875 4,570 110,914 4,950 2,560	\$	485,686 1,143,711 2,515,922 31,850 5,000 27,500 - 65,000 15,000 48,000 5,000 40,000 6,000 38,000	\$	5,000 5,000 5,000 5,000 45,000 15,000 15,000 5,000 5,000 5,000 5,000 5,000	45% 86% 21% (85%) 553% 36% 67% (53%) - (9%) 250% 669%	25% (6%) (1%) (84%) 0% 9% - (31%) 0% (27%) 0%
581,017 .044,631 33,000 766 22,054 30,000 96,584 - 1,430 6,500 8,546 45,224 786,588 8,875 4,570 110,914 4,950 2,560	\$	1,143,711 2,515,922 31,850 5,000 27,500 - - 65,000 15,000 48,000 5,000 40,000 6,000 38,000	\$	5,000 5,000 5,000 30,000 50,000 45,000 15,000 5,000 5,000 5,000	86% 21% (85%) 553% 36% 67% (53%) - (9%) 250% 669%	(6%) (1%) (84%) 0% 9% - (31%) 0% (27%) 0%
33,000 766 22,054 30,000 96,584 - 38,631 1,430 6,500 8,546 45,224 786,588 8,875 4,570 110,914 4,950 2,560	\$	31,850 5,000 27,500 - 65,000 15,000 48,000 5,000 40,000 6,000 38,000	\$	5,000 5,000 30,000 50,000 45,000 15,000 35,000 50,000	(85%) 553% 36% 67% (53%) - - (9%) 250% 669%	(84%) 0% 9% - (31%) 0% (27%) 0%
766 22,054 30,000 96,584 - 38,631 1,430 6,500 8,546 45,224 786,588 8,875 4,570 110,914 4,950 2,560		5,000 27,500 - 65,000 15,000 48,000 5,000 40,000 6,000 38,000		5,000 30,000 50,000 45,000 15,000 35,000 5,000	553% 36% 67% (53%) - (9%) 250% 669%	0% 9% - (31%) 0% (27%) 0%
766 22,054 30,000 96,584 - 38,631 1,430 6,500 8,546 45,224 786,588 8,875 4,570 110,914 4,950 2,560		5,000 27,500 - 65,000 15,000 48,000 5,000 40,000 6,000 38,000		5,000 30,000 50,000 45,000 15,000 35,000 5,000	553% 36% 67% (53%) - (9%) 250% 669%	0% 9% - (31%) 0% (27%) 0%
22,054 30,000 96,584 - 38,631 1,430 6,500 8,546 45,224 786,588 8,875 4,570 110,914 4,950 2,560		27,500 - 65,000 15,000 48,000 5,000 40,000 6,000 38,000		30,000 50,000 45,000 15,000 35,000 5,000	36% 67% (53%) - (9%) 250% 669%	9% - (31%) 0% (27%) 0%
30,000 96,584 - 38,631 1,430 6,500 8,546 45,224 786,588 8,875 4,570 110,914 4,950 2,560		5,000 15,000 48,000 5,000 40,000 6,000 38,000		50,000 45,000 15,000 35,000 5,000	67% (53%) - (9%) 250% 669%	(31%) 0% (27%) 0%
96,584 - 38,631 1,430 6,500 8,546 45,224 786,588 8,875 4,570 110,914 4,950 2,560		15,000 48,000 5,000 40,000 6,000 38,000		45,000 15,000 35,000 5,000	(53%) - (9%) 250% 669%	0% (27%) 0%
38,631 1,430 6,500 8,546 45,224 786,588 8,875 4,570 110,914 4,950 2,560		15,000 48,000 5,000 40,000 6,000 38,000		15,000 35,000 5,000 50,000	(9%) 250% 669%	0% (27%) 0%
1,430 6,500 8,546 45,224 786,588 8,875 4,570 110,914 4,950 2,560		48,000 5,000 40,000 6,000 38,000		35,000 5,000 50,000	250% 669%	(27%) 0%
1,430 6,500 8,546 45,224 786,588 8,875 4,570 110,914 4,950 2,560		5,000 40,000 6,000 38,000		5,000 50,000	250% 669%	0%
6,500 8,546 45,224 786,588 8,875 4,570 110,914 4,950 2,560		40,000 6,000 38,000		50,000	669%	
8,546 45,224 786,588 8,875 4,570 110,914 4,950 2,560		6,000 38,000				25%
45,224 786,588 8,875 4,570 110,914 4,950 2,560		38,000		15 000		
786,588 8,875 4,570 110,914 4,950 2,560					76%	150%
8,875 4,570 110,914 4,950 2,560		886.991		38,000	(16%)	0%
4,570 110,914 4,950 2,560				880,326	12%	(1%)
110,914 4,950 2,560		12,000		12,000	35%	0%
4,950 2,560		4,500		4,570	(0%)	2%
2,560		106,500		110,914	0%	4%
		5,500		5,000	1%	(9%)
		3,200		5,000	95%	56% 150%
42,725		12,000		30,000	(30%)	
17,451 45,132		17,000 100,000		18,000 60,000	3% 33%	6%
(8,422)		100,000		00,000	(100%)	(40%)
29,669		33,000		33,000	11%	0%
		-		-		-
332,283	\$	1,462,041	\$	1,451,810	9%	(1%)
27,000		27,000		27,000	0%	0%
-		40,000		37,500	-	(6%)
5,443		16,300		(4,644)	(185%)	(128%)
15,825		69,860		31,192	97%	(55%)
					7%	(45%)
						(28%)
						0%
						(25%)
21,82/						(25%)
-			1		-	0%
40.274			1		160/	(44%)
						(14%) 25%
			1			(2%)
			1			(2%) (10%)
						0%
			1			76%
285,579			1		48%	37%
420,004			<b>—</b>	607,364	45%	25%
512,644		1,053,881		1,031,640	101%	(2%)
844,927	\$	2,515,922	\$	2,483,450	35%	(1%)
199,703	\$	0	\$	-	(100%)	(100%)
2 4 5 8	27,000 5,443 15,825 31,776 9,056 3,540 92,640 21,827 - - 49,274 137 17,281 216 875 44,814 85,579 20,004 12,644 44,927	32,283 \$ 27,000 - 5,443 15,825 31,776 9,056 9,056 92,640 21,827 - 1,281 216 875 44,814 85,579 20,004 12,644 44,927 \$	32,283 \$ 1,462,041 27,000 27,000 - 40,000 5,443 16,300 15,825 69,860 31,776 61,670 9,056 193,365 3,540 160,000 92,640 568,195 21,827 20,000 - 18,000 - 18,000 137 2,000 17,281 18,750 216 2,450 216 2,450 216 2,450 44,814 40,860 85,579 310,126 20,004 485,686 44,927 \$ 2,515,922	\$\frac{32,283}{1,462,041}\$ \$\frac{27,000}{27,000}\$ \$\frac{40,000}{5,443}\$ \$\frac{16,300}{15,825}\$ \$\frac{69,860}{69,860}\$ \$\frac{31,776}{31,540}\$ \$\frac{61,670}{9,056}\$ \$\frac{193,365}{3,540}\$ \$\frac{160,000}{20,640}\$ \$\frac{568,195}{21,827}\$ \$\frac{20,000}{20,000}\$ \$\frac{1}{2,000}\$ \$\frac{1}{137}\$ \$\frac{2,000}{2,000}\$ \$\frac{137}{2,000}\$ \$\frac{2,450}{875}\$ \$\frac{2,450}{875}\$ \$\frac{875}{2,000}\$ \$\frac{44,814}{40,860}\$ \$\frac{85,579}{85,592}\$ \$\frac{310,126}{21,644}\$ \$\frac{1}{20,545,881}\$ \$\frac{44,927}{44,927}\$ \$\frac{2,515,922}{2,515,922}\$	32,283         \$ 1,462,041           27,000         27,000           5,443         16,300           15,825         69,860           31,776         61,670           9,056         193,365           3,540         160,000           92,640         568,195           21,827         20,000           -         5,000           137         2,000           17,281         18,750           216         2,450           875         2,000           44,814         40,860           85,579         310,126           20,004         485,686           12,644         1,053,881           44,927         \$ 2,515,922           \$ 1,451,810         27,000           37,500         31,122           20,000         2,500           17,710         423,563           20,004         485,686           12,644         1,053,881           44,927         \$ 2,515,922	32,283 \$ 1,462,041         \$ 1,451,810         9%           27,000         27,000         0%           5,443         16,300         (4,644)         (185%)           15,825         69,860         31,192         97%           31,776         61,670         33,978         7%           9,056         193,365         139,250         1,438%           3,540         160,000         4,420%           92,640         568,195         424,276         358%           21,827         20,000         5,000         -           -         5,000         5,000         -           -         18,000         10,000         -           49,274         66,500         57,000         16%           137         2,000         2,500         1,721%           17,281         18,750         2,500         1,721%           216         2,450         2,216         926%           875         2,000         2,000         129%           44,814         40,860         71,710         60%           85,579         310,126         423,563         48%           20,004         485,686         607,364         45%