

**The Greek Orthodox Metropolis of San Francisco**  
**2022 Budget: Clergy-Laitly Presentation (Final; 03/18-19/2022)**

	2021 DecYTD			% Inc / (Dec)	% Inc / (Dec)
	Actual	2021 Budget	2022 Budget	From 2021 Actual	From 2021 Budget
<b>Operating Budget</b>					
<b>Revenues</b>					
Archdiocesan Allotment	\$ 926,047	\$ 880,968	\$ 876,262	(5%)	(1%)
Archdiocesan Total Commitment Sharing	-	163,062	72,349	-	(56%)
Unrestricted Donations	405,183	350,906	396,592	(2%)	13%
Registry	5,075	8,000	5,000	(1%)	(38%)
Clergy-Laitly Registration Fees	-	-	-	-	-
Other, non-operating revenues	49,345	-	-	(100%)	-
<b>Operating &amp; Administrative Revenue</b>	<b>\$ 1,385,651</b>	<b>\$ 1,402,936</b>	<b>\$ 1,350,203</b>	<b>(3%)</b>	<b>(4%)</b>
Metropolis Ministries Funding Sharing	78,445	79,150	158,300	102%	100%
Missions & Evangelism Ministry	41,193	37,500	-	(100%)	(100%)
Greek Village Immersion Camp Ministry	12,787	30,000	67,929	431%	126%
Youth & Young Adult Ministry (not including Summer Camps)	4,456	19,500	41,000	820%	110%
Summer Camp Ministry	33,833	147,000	159,600	372%	9%
YAL Conference Ministry	345,645	160,000	-	(100%)	(100%)
<b>Metropolis Ministries - Unrestricted</b>	<b>516,358</b>	<b>473,150</b>	<b>426,829</b>	<b>(17%)</b>	<b>(10%)</b>
<b>Metropolis Ministries - Released from Restriction</b>	<b>356,304</b>	<b>607,364</b>	<b>1,554,730</b>	<b>336%</b>	<b>156%</b>
<b>Ministries Revenue</b>	<b>872,662</b>	<b>1,080,514</b>	<b>1,981,559</b>	<b>127%</b>	<b>83%</b>
<b>Total Revenues</b>	<b>\$ 2,258,313</b>	<b>\$ 2,483,450</b>	<b>\$ 3,331,762</b>	<b>48%</b>	<b>34%</b>
<b>Expenses</b>					
Clergy-Laitly	4,275	5,000	5,750	35%	15%
Metropolis Council Finance Committee Expenses	-	5,000	5,000	-	0%
Auto Expenses	20,809	30,000	20,500	(1%)	(32%)
Gifts - Patriarchal	90,000	50,000	50,000	(44%)	0%
Gifts - Other	117,794	45,000	75,000	(36%)	67%
Honoraria	-	15,000	10,000	-	(33%)
Culinary & Hospitality	26,478	35,000	30,000	13%	(14%)
Legal Fees	-	5,000	5,000	-	0%
Accounting & Auditing Fees	38,800	50,000	65,000	68%	30%
Computer	7,538	15,000	5,000	(34%)	(67%)
Office & Printing	39,405	38,000	38,000	(4%)	0%
Payroll & Benefits	897,526	880,326	783,175	(13%)	(11%)
Contract Services	15,662	12,000	16,000	2%	33%
HOA Fees - Metropolis House	4,730	4,570	5,203	10%	14%
Insurance, Property Liability & Other	110,914	110,914	116,460	5%	5%

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	2021 DecYTD			% Inc / (Dec) From 2021 Actual	% Inc / (Dec) From 2021 Budget
	Actual	2021 Budget	2022 Budget		
Property Taxes	5,018	5,000	5,000	(0%)	0%
Advertising & Public Relations	2,939	5,000	5,000	70%	0%
Supplies & Maintenance	18,508	30,000	30,000	62%	0%
Telephone & Cellular	17,133	18,000	18,000	5%	0%
Travel & Lodging	28,486	60,000	60,000	111%	0%
(less: reimbursed from Archdiocese and Parishes)	-	-	-	-	-
Utilities	26,325	33,000	33,000	25%	0%
Other, miscellaneous	2,621	-	12,000	358%	-
<b>Operating &amp; Administrative Expenses</b>	<b>\$ 1,474,963</b>	<b>\$ 1,451,810</b>	<b>\$ 1,393,088</b>	<b>(6%)</b>	<b>(4%)</b>
St. Nicholas Ranch Allocation	27,000	27,000	32,000	19%	19%
Metropolis Ministries Funding Support (NEW)			35,000	-	-
Missions & Evangelism Ministry	22,653	37,500	-	(100%)	(100%)
Greek Language and Culture	11,374	(4,644)	5,000	(56%)	(208%)
Greek Village Immersion Camp Ministry	21,467	31,192	67,929	216%	118%
Youth & Young Adult Ministry (not including Summer Camps)	11,642	33,978	95,315	719%	181%
Summer Camp Ministry	13,026	139,250	148,700	1,042%	7%
YAL Conference Ministry	338,227	160,000	-	(100%)	(100%)
<b>Metropolis Ministries - Unrestricted</b>	<b>445,390</b>	<b>424,276</b>	<b>383,944</b>	<b>(14%)</b>	<b>(10%)</b>
Family Wellness Ministry	3,616	15,000	16,350	352%	9%
Religious (Christian) Education Ministry	2,049	5,000	5,780	182%	16%
Clergy Continuing Education Ministry	2,820	10,000	9,155	225%	(8%)
Orthodox Parish Leadership Ministry	48,000	57,000	49,500	3%	(13%)
Stewardship Ministry	961	2,500	2,500	160%	0%
Metropolis Website	16,879	18,375	17,000	1%	(7%)
Youth Website	216	2,216	2,216	926%	0%
Ministries Office	420	2,000	2,000	377%	0%
Development & Communications Office	59,890	71,710	65,510	9%	(9%)
Missions & Evangelism Ministry			37,500	-	-
YAL Conference Ministry			338,227	-	-
Church Music Federation Ministry			37,500	-	-
Folk Dance and Choral Festival (FDF) Ministry			710,000	-	-
Ministries Payroll	221,454	423,563	261,492	18%	(38%)
<b>Metropolis Ministries - Funded from Restricted</b>	<b>356,304</b>	<b>607,364</b>	<b>1,554,730</b>	<b>336%</b>	<b>156%</b>
<b>Ministries Expenses</b>	<b>801,695</b>	<b>1,031,640</b>	<b>1,938,674</b>	<b>142%</b>	<b>88%</b>
<b>Total Expenses</b>	<b>\$ 2,276,657</b>	<b>\$ 2,483,450</b>	<b>\$ 3,331,762</b>	<b>46%</b>	<b>34%</b>
<b>Net Increase / (Decrease) in Net Assets</b>	<b>\$ (18,344)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>(100%)</b>	<b>-</b>

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	2021 DecYTD Actual	2021 Budget	2022 Budget	% Inc / (Dec) From 2021 Actual	% Inc / (Dec) From 2021 Budget
				% by Funding Source 2021	% by Funding Source 2022
<b>Net Operating &amp; Administrative Budget</b>	<b>\$ 1,385,651</b>	<b>\$ 1,402,936</b>	<b>\$ 1,350,203</b>	100%	100%
Funded by Archdiocese	(926,047)	(1,044,030)	(948,611)	(74%)	(70%)
Funded by Metropolis Direct Fundraising	(405,183)	(350,906)	(396,592)	(25%)	(29%)
Funded by Other	(54,420)	(8,000)	(5,000)	(1%)	(0%)
<b>Net Metropolis Ministries - Unrestricted Budget</b>	<b>\$ 516,358</b>	<b>\$ 473,150</b>	<b>\$ 426,829</b>	100%	100%
Funded by Metropolis Ministries (pass through)	(516,358)	(473,150)	(426,829)	100%	100%
<b>Net Metropolis Ministries - Funded from Restricted</b>	<b>\$ 356,304</b>	<b>\$ 607,364</b>	<b>\$ 1,554,730</b>	100%	100%
Funded from Restricted Accounts	(356,304)	(607,364)	(1,554,730)	100%	100%

METROPOLIS OF  
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