



METROPOLIS OF  
SAN FRANCISCO

## **Metropolis 2024 Operating Budget**

**Presented to:**

**Clergy-Laity Assembly**

**March 4-5, 2023**

**The Greek Orthodox Metropolis of San Francisco**  
**2024 Budget - Final (Clergy-Laity Assembly March 4-5, 2024)**  
**Updated: February 24, 2024**

	2023 December YTD Actual      2023 Budget		2024 Budget	% Inc / (Dec) From 2023 Actual	% Inc / (Dec) From 2023 Budget
<b>Operating Budget</b>					
<b>Revenues</b>					
<b>Operating &amp; Administrative Revenue</b>	\$ 1,445,888	\$ 1,348,271	\$ 1,507,061	4%	12%
Metropolis Ministries - (Not Board Designated)	379,620	503,604	512,875	35%	2%
Metropolis Ministries - Board Designated	1,855,933	1,954,784	1,792,384	(3%)	(8%)
<b>Ministries Revenue</b>	2,235,553	2,458,388	2,305,259	3%	(6%)
<b>Total Revenues</b>	\$ 3,681,441	\$ 3,806,659	\$ 3,812,320	4%	0%
<b>Expenses</b>					
<b>Operating &amp; Administrative Expenses</b>	\$ 1,458,526	\$ 1,419,603	\$ 1,629,016	12%	15%
Metropolis Ministries - (Not Board Designated)	301,306	432,272	390,920	30%	(10%)
Metropolis Ministries - Funded from Board Designated*	1,855,933	1,954,784	1,792,384	(3%)	(8%)
<b>Ministries Expenses</b>	2,157,239	2,387,056	2,183,304	1%	(9%)
<b>Total Expenses</b>	\$ 3,615,765	\$ 3,806,659	\$ 3,812,320	5%	0%
<b>Net Increase / (Decrease) in Net Assets</b>	\$ 65,676	\$ -	\$ -	(100%)	-
				% by Funding Source 2024	% by Funding Source 2023
<b>Net Operating &amp; Administrative Budget</b>	\$ 1,445,888	\$ 1,348,271	\$ 1,507,061	100%	100%
Funded by Archdiocese	(1,013,906)	(906,425)	(1,013,011)	(67%)	(67%)
Funded by Metropolis Direct Fundraising	(311,223)	(400,847)	(450,000)	(30%)	(30%)
Funded by Other	(53,944)	(41,000)	(9,050)	(1%)	(3%)
<b>Net Metropolis Ministries - (Not Board Designated)</b>	\$ 379,620	\$ 503,604	\$ 512,875	100%	100%
Funded by Metropolis Ministries (pass through)	(379,620)	(503,604)	(512,875)	100%	100%
<b>Net Metropolis Ministries - Funded from Board Designated</b>	\$ 1,855,933	\$ 1,954,784	\$ 1,792,384	100%	100%
Funded from Board Designated Accounts	(1,855,933)	(1,954,784)	(1,792,384)	100%	100%

\* denotes that these Ministries are either self-funded (and therefore fully pass through), funded by the Metropolis Gala account, or a combination of both. Not directly impacting operating budget but shown for completeness.

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	2023 December		2024 Budget			% Inc / (Dec) From 2023 Actual	% Inc / (Dec) From 2023 Budget
	YTD Actual	2023 Budget					
<b>Operating Budget</b>							
<b>Revenues</b>							
Archdiocesan Allotment	\$ 892,665	\$ 892,595	\$ 893,909	0%	0%		
Archdiocesan Total Commitment Sharing	121,241	13,829	119,102	(2%)	761%		
Archdiocesan 2021 Employment Retention Credit Recovery	66,815	-	-	(100%)	-		
Donations without restriction	311,223	400,847	450,000	45%	12%		
Registry	9,050	7,700	9,050	0%	18%		
Clergy-Laity Registration Fees	29,650	33,300	35,000	18%	5%		
Other, non-operating revenues	15,244	-	-	(100%)	-		
<b>Operating &amp; Administrative Revenue</b>	<b>\$ 1,445,888</b>	<b>\$ 1,348,271</b>	<b>\$ 1,507,061</b>	<b>4%</b>	<b>12%</b>		
Metropolis Ministries Funding Sharing	167,975	158,300	168,700	0%	7%		
Greek Village Immersion Camp Ministry	-	67,929	65,625	-	(3%)		
Youth & Young Adult Ministry (not including Summer Camps)	38,857	47,375	34,300	(12%)	(28%)		
Summer Camp Ministry	165,263	180,000	212,250	28%	18%		
Missions & Evangelism Ministry	7,525	50,000	32,000	325%	(36%)		
<b>Metropolis Ministries - (Not Board Designated)</b>	<b>379,620</b>	<b>503,604</b>	<b>512,875</b>	<b>35%</b>	<b>2%</b>		
<b>Metropolis Ministries - Board Designated</b>	<b>1,855,933</b>	<b>1,954,784</b>	<b>1,792,384</b>	<b>(3%)</b>	<b>(8%)</b>		
<b>Ministries Revenue</b>	<b>2,235,553</b>	<b>2,458,388</b>	<b>2,305,259</b>	<b>3%</b>	<b>(6%)</b>		
<b>Total Revenues</b>	<b>\$ 3,681,441</b>	<b>\$ 3,806,659</b>	<b>\$ 3,812,320</b>	<b>4%</b>	<b>0%</b>		
<b>Expenses</b>							
Clergy-Laity	28,307	33,300	33,450	18%	0%		
Metropolis Council Finance Committee Expenses	-	5,000	2,500	-	(50%)		
Auto Expenses	13,515	17,000	15,000	11%	(12%)		
Gifts - Patriarchal	30,000	50,000	40,000	33%	(20%)		
Gifts - Other	126,720	75,000	100,000	(21%)	33%		
Honoraria	5,450	2,500	5,000	(8%)	100%		
Culinary & Hospitality	39,507	30,000	40,000	1%	33%		
Legal Fees	1,378	5,000	5,000	263%	0%		
Accounting & Auditing Fees	44,390	65,000	66,000	49%	2%		
Computer	2,777	5,000	4,000	44%	(20%)		
Office & Printing	42,921	35,000	35,000	(18%)	0%		
Payroll & Benefits	831,016	790,928	981,396	18%	24%		
Contract Services	11,474	10,000	10,000	(13%)	0%		
HOA Fees - Metropolis House	5,730	5,730	6,858	20%	20%		
Insurance, Property Liability & Other	131,945	127,365	138,542	5%	9%		

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Property Taxes	1,432	5,096	5,000	249%	(2%)
Advertising & Public Relations	4,320	5,000	3,000	(31%)	(40%)
Supplies & Maintenace	19,488	30,000	25,000	28%	(17%)
Telephone & Cellular	22,390	22,000	20,000	(11%)	(9%)
Travel & Lodging	71,243	60,000	70,000	(2%)	17%
(less: reimbursed from Archdiocese and Parishes)	(1,432)	-		(100%)	-
Utilities	22,161	35,000	23,269	5%	(34%)
Other, miscellaneous	3,794	5,685		(100%)	(100%)
<b>Operating &amp; Administrative Expenses</b>	<b>\$ 1,458,526</b>	<b>\$ 1,419,603</b>	<b>\$ 1,629,016</b>	<b>12%</b>	<b>15%</b>
St. Nicholas Ranch Allocation	32,000	32,000	32,000	0%	0%
Metropolis Ministries Funding Support (NEW)	-	-	-	-	-
Greek Language and Culture	4,257	5,000	2,000	(53%)	(60%)
Greek Village Immersion Camp Ministry	5,750	67,929	65,475	1,039%	(4%)
Missions & Evangelism Ministry	49,761	50,000		(100%)	(100%)
Youth & Young Adult Ministry (not including Summer Camps)	38,293	97,343	63,105	65%	(35%)
Summer Camp Ministry	171,246	180,000	228,340	33%	27%
<b>Metropolis Ministries - (Not Board Designated)</b>	<b>301,306</b>	<b>432,272</b>	<b>390,920</b>	<b>30%</b>	<b>(10%)</b>
Family Wellness Ministry	22,981	16,250	25,000	9%	54%
Religious (Christian) Education Ministry	2,680	5,463	5,100	90%	(7%)
Clergy Continuing Education Ministry	2,980	13,000	-	(100%)	(100%)
Orthodox Parish Leadership Ministry	50,063	65,000	91,500	83%	41%
Stewardship Ministry	542	-	500	(8%)	-
Metropolis Website	13,587	14,880	15,071	11%	1%
Youth Website		2,300	1,925	-	(16%)
Ministries Office	420	2,000	2,500	495%	25%
Development & Communications Office	61,420	60,810	60,125	(2%)	(1%)
Missions & Evangelism Ministry	-	-	24,300	-	-
YAL Conference Ministry	252,287	341,677	-	(100%)	(100%)

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Church Music Federation Ministry	4,060	29,560	19,225	373%	(35%)
Folk Dance and Choral Festival (FDF) Ministry	1,210,343	1,201,997	1,302,676	8%	8%
Ministries Payroll	234,568	201,847	244,462	4%	21%
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<b>Net Increase / (Decrease) in Net Assets</b>	<b>\$ 65,676</b>	<b>\$ -</b>	<b>\$ -</b>	<b>(100%)</b>	<b>-</b>
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