

The Greek Orthodox Metropolis of San Francisco
2021 Budget - Summary

	2020 Actual	2020 Budget	2021 Budget	% Inc / (Dec) From 2020 Actual	% Inc / (Dec) From 2020 Budget
Operating Budget					
Revenues					
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 Metropolis Ministries - Unrestricted Budget	\$ 161,013	\$ 658,025	\$ 473,150	100%	100%
Funded by Metropolis Ministries (pass through)	(161,013)	(658,025)	(473,150)	100%	100%
Net Metropolis Ministries - Funded from Restricted	\$ 420,004	\$ 485,686	\$ 607,364	100%	100%
Funded from Gala Restricted Account	(420,004)	(485,686)	(607,364)	100%	100%

The Greek Orthodox Metropolis of San Francisco
2021 Budget - Detail

	2020 Actual	2020 Budget	2021 Budget	% Inc / (Dec) From 2020 Actual	% Inc / (Dec) From 2020 Budget
Operating Budget					
Revenues					
Archdiocesan Allotment	\$ 915,968	\$ 915,968	\$ 880,968	(4%)	(4%)
Archdiocesan Total Commitment Sharing	136,073	136,073	163,062	20%	20%
Unrestricted Donations	361,240	280,321	350,906	(3%)	25%
Registry	8,025	8,000	8,000	(0%)	0%
Clergy-Laity Registration Fees	32,600	31,850	-	(100%)	(100%)
Other, non-operating revenues	9,708	-	-	(100%)	-
Operating & Administrative Revenue	\$ 1,463,614	\$ 1,372,211	\$ 1,402,936	(4%)	2%
Metropolis Ministries Funding Sharing	79,025	158,300	79,150	0%	(50%)
Missions & Evangelism Ministry	25,958	40,000	37,500	44%	(6%)
Greek Village Immersion Camp Ministry	25,966	70,000	30,000	16%	(57%)
Youth & Young Adult Ministry (not including Summer Camps)	31,183	35,500	19,500	(37%)	(45%)
Summer Camp Ministry	(2,119)	194,225	147,000	(7,037%)	(24%)
YAL Conference Ministry	1,000	160,000	160,000	15,900%	0%
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					
Clergy-Laity	33,000	31,850	5,000	(85%)	(84%)
Metropolis Council Finance Committee Expenses	766	5,000	5,000	553%	0%
Auto Expenses	22,054	27,500	30,000	36%	9%
Gifts - Patriarchal	30,000	-	50,000	67%	-
Gifts - Other	96,584	65,000	45,000	(53%)	(31%)
Honoraria	-	15,000	15,000	-	0%
Culinary & Hospitality	38,631	48,000	35,000	(9%)	(27%)
Legal Fees	1,430	5,000	5,000	250%	0%
Accounting & Auditing Fees	6,500	40,000	50,000	669%	25%
Computer	8,546	6,000	15,000	76%	150%
Office & Printing	45,224	38,000	38,000	(16%)	0%
Payroll & Benefits	786,588	886,991	880,326	12%	(1%)
Contract Services	8,875	12,000	12,000	35%	0%
HOA Fees - Metropolis House	4,570	4,500	4,570	(0%)	2%
Insurance, Property Liability & Other	110,914	106,500	110,914	0%	4%
Property Taxes	4,950	5,500	5,000	1%	(9%)
Advertising & Public Relations	2,560	3,200	5,000	95%	56%
Supplies & Maintenance	42,725	12,000	30,000	(30%)	150%
Telephone & Cellular	17,451	17,000	18,000	3%	6%
Travel & Lodging	45,132	100,000	60,000	33%	(40%)
(less: reimbursed from Archdioceses and Parishes)	(8,422)	-	-	(100%)	-
Utilities	29,669	33,000	33,000	11%	0%
Other, miscellaneous	4,536	-	-	(100%)	-
Operating & Administrative Expenses	\$ 1,332,283	\$ 1,462,041	\$ 1,451,810	9%	(1%)
St. Nicholas Ranch Allocation	27,000	27,000	27,000	0%	0%
Missions & Evangelism Ministry	-	40,000	37,500	-	(6%)
Greek Language and Culture	5,443	16,300	(4,644)	(185%)	(128%)
Greek Village Immersion Camp Ministry	15,825	69,860	31,192	97%	(55%)
Youth & Young Adult Ministry (not including Summer Camps)	31,776	61,670	33,978	7%	(45%)
Summer Camp Ministry	9,056	193,365	139,250	1,438%	(28%)
YAL Conference Ministry	3,540	160,000	160,000	4,420%	0%
Metropolis Ministries - Unrestricted	92,640	568,195	424,276	358%	(25%)
Family Wellness Ministry	21,827	20,000	15,000	(31%)	(25%)
Religious (Christian) Education Ministry	-	5,000	5,000	-	0%
Clergy Continuing Education Ministry	-	18,000	10,000	-	(44%)
Orthodox Parish Leadership Ministry	49,274	66,500	57,000	16%	(14%)
Stewardship Ministry	137	2,000	2,500	1,721%	25%
Metropolis Website	17,281	18,750	18,375	6%	(2%)
Youth Website	216	2,450	2,216	926%	(10%)
Ministries Office	875	2,000	2,000	129%	0%
Development & Communications Office	44,814	40,860	71,710	60%	76%
Ministries Payroll	285,579	310,126	423,563	48%	37%
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				% by Funding Source 2021	% by Funding Source 2020