

Education	Operating Expense Comparison			Approved Budget 2006	Proposed Budgets	
	For the years ending December 31, 2004 and 2005				for approval by the Clergy-Laity	
	Actual 12/31/2004	Actual 12/31/2005	Budget 2005		Proposed Budget 2007	Proposed Budget 2008
Holy Cross Theological School	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Greek Education & Culture	209,415	313,594	225,700	225,700	243,756	263,256
Marriage & Family	67,887	66,873	77,000	262,500	175,000	200,000
Dept of Religious Education	205,644	199,472	542,500	392,000	423,360	457,229
Youth Ministry (Note 1)	567,084	514,865	538,200	538,200	581,256	627,756
Ionian Village	534,426	870,914	809,800	809,800	850,000	850,000
Total	\$2,784,456	\$3,165,718	\$3,393,200	\$3,428,200	\$3,473,372	\$3,598,242

Metropolis Ministries	Operating Expense Comparison For the years ending December 31, 2004 and 2005			Approved Budget 2006	Proposed Budgets for approval by the Clergy-Laity	
	Actual 12/31/2004	Actual 12/31/2005	Budget 2005		Proposed Budget 2007	Proposed Budget 2008
Archdiocesan District	155,551	144,158	264,200	264,200	375,000	375,000
Metropolis of New Jersey	434,370	399,999	380,000	380,000	464,564	499,128
Metropolis of Chicago	488,511	480,749	480,000	480,000	576,517	619,410
Metropolis of Boston	320,064	307,777	330,000	330,000	375,000	401,512
Metropolis of San Francisco	430,485	366,964	331,000	331,000	397,994	427,605
Metropolis of Atlanta	360,891	364,995	376,000	376,000	484,125	520,144
Metropolis of Pittsburgh	317,233	283,342	284,000	284,000	375,000	375,000
Metropolis of Detroit	298,317	284,340	300,000	300,000	382,533	410,993
Metropolis of Denver	305,920	303,728	306,000	306,000	375,000	375,000
Retired Bishops	214,680	214,168	216,000	216,000	225,000	225,000
Total	\$3,326,022	\$3,150,220	\$3,267,200	\$3,267,200	\$4,030,733	\$4,228,792

Orthodoxy in the World	Operating Expense Comparison For the years ending December 31, 2004 and 2005			Approved Budget 2006	Proposed Budgets for approval by the Clergy-Laity	
	Actual 12/31/2004	Actual 12/31/2005	Budget 2005		Proposed Budget 2007	Proposed Budget 2008
Ecumenical Patriarchate	500,000	503,195	500,000	500,000	650,000	750,000
Orthodox Missions Center	60,000	60,000	60,000	60,000	60,000	60,000
Support to Religious Affiliates	45,240	32,099	25,000	25,000	25,000	25,000
Ecumenical Office	183,095	186,830	191,100	191,100	206,388	222,899
Patriarchal Visit - Net	963	2,838	-	-	-	-
Total	\$789,298	\$784,962	\$776,100	\$776,100	\$941,388	\$1,057,899

Communications	Operating Expense Comparison For the years ending December 31, 2004 and 2005			Approved Budget 2006	Proposed Budgets for approval by the Clergy-Laity	
	Actual 12/31/2004	Actual 12/31/2005	Budget 2005		Proposed Budget 2007	Proposed Budget 2008
Public Affairs & Relations	111,164	134,787	239,000	239,000	258,120	278,770
Communications	505,521	437,983	317,700	317,700	343,116	370,565
Resource Materials	3,711	496	1,000	1,000	-	-
Internet Ministries	272,240	246,025	247,000	247,000	266,760	288,101
G.O. Telecommunications	428,640	169,429	270,000	270,000	291,600	314,928
Orthodox Observer (Note 2)	647,799	716,795	663,400	663,400	716,472	773,790
Total	\$1,969,075	\$1,705,515	\$1,738,100	\$1,738,100	\$1,876,068	\$2,026,153

Note 2: Proposed Budgets are based on 8 issues per calendar year 8 issues in the calendar year 2006 and 2005 vs. 7 issue in the calendar year 2004.

Community Services	Operating Expense Comparison For the years ending December 31, 2004 and 2005			Approved Budget 2006	Proposed Budgets for approval by the Clergy-Laity	
	Actual 12/31/2004	Actual 12/31/2005	Budget 2005		Proposed Budget 2007	Proposed Budget 2008
Stewardship Ministry	343,169	316,073	259,800	259,800	280,584	303,031
Department of Philanthropy	170,134	174,023	175,100	175,100	189,108	204,237
Development Office	190,272	240,888	142,300	142,300	240,000	260,000
Outreach & Evangelism	126,511	126,210	142,350	155,550	167,994	181,434
Registry	94,617	108,606	92,900	92,900	100,332	108,359
Clergy Laity Congress, net	128,229	-	-	10,000	-	50,000
Archive Center	91,382	85,118	67,100	67,100	72,468	78,265
Clergy Assistance	73,138	69,949	150,000	150,000	150,000	150,000
Family as Church Ministries	54,041	2,861	-	-	-	-
E Commerce - Online Book Store	-	-	-	-	40,000	40,000
Total	\$1,271,493	\$1,123,728	\$1,029,550	\$1,052,750	\$1,240,486	\$1,375,325

	Operating Expense Comparison For the years ending December 31, 2004 and 2005			Approved Budget 2006	Proposed Budgets for approval by the Clergy-Laity	
	Actual 12/31/2004	Actual 12/31/2005	Budget 2005		Proposed Budget 2007	Proposed Budget 2008
Administrative Offices						
Office of the Archbishop	562,956	617,615	599,200	599,200	647,136	698,907
Archbishop Iakovos Office	324,671	303,604	298,100	298,100	-	-
Office of the Secretariat	215,189	108,862	217,800	217,800	235,224	254,042
Department of Correspondence	171,869	167,167	172,725	172,725	186,543	201,466
Office of Administration	411,589	398,158	401,500	401,500	433,620	468,310
Office of the Chancellor	290,016	264,684	312,300	312,300	337,284	364,267
Department of Finance, net	463,862	372,608	440,700	440,700	475,000	513,000
Information Technology	376,301	447,282	438,500	442,200	477,576	515,782
Office of Internal Assessment and Evaluation			100,000	100,000	108,000	116,640
Total	\$2,816,453	\$2,679,980	\$2,980,825	\$2,984,525	\$2,900,383	\$3,132,414

Operational Expenditures	Operating Expense Comparison For the years ending December 31, 2004 and 2005			Approved Budget 2006	Proposed Budgets for approval by the Clergy-Laity	
	Actual 12/31/2004	Actual 12/31/2005	Budget 2005		Proposed Budget 2007	Proposed Budget 2008
Independent Auditing & Accounting	95,500	114,500	100,000	100,000	120,000	150,000
Legal Fees	1,412,728	759,427	100,000	100,000	250,000	250,000
Legal Settlements	32,240	374,786	500,000	500,000	500,000	500,000
Archbishop Demetrios - Residence	82,607	84,534	89,000	89,000	96,120	103,810
General and Administrative Services	971,087	916,471	907,925	890,500	961,740	1,038,679
Archbishop Iakovos - Residence	30,556	26,282	44,100	44,100	-	-
Liability Insurance and Expenses	389,531	421,874	468,000	493,000	680,000	720,000
Synod of Bishops Meeting Expense	45,156	25,296	-	17,500	30,000	30,000
Archdiocesan Conferences	80,044	70,479	60,000	60,000	70,000	70,000
Interest Expense	296,154	348,509	225,000	225,000	192,000	185,000
Debt Reduction - Principle			500,000	500,000	750,000	1,000,000
Total	\$3,435,603	\$3,142,158	\$2,994,025	\$3,019,100	\$3,649,860	\$4,047,489

Note: Income earned by certain departments are included in the Revenue section on page 1.