

Greek Orthodox Archdiocese of America - Adopted Budgets for 2018 and 2019

	2,018	2,019
Revenue		
Parish Total Commitment Program	\$ 22,000,000	22,006,884
Less: Metropolis Total Commitment sharing (Payment of Metropolis Revenue shown here as reduction to GOA Revenue)	\$ (800,000)	(800,000)
Foundation Grant	\$ 1,200,000	1,200,000
Sale of Donated Property	\$ 350,000	240,000
Unrestricted Gifts		250,000
Total Revenues	\$ 22,750,000	\$ 22,896,884
Uses		
Ecumenical Patriarchate	\$ 1,000,000	1,250,000
Holy Cross / Hellenic College	\$ 1,000,000	1,250,000
ST Nicholas Church & National Shrine Grant	\$ 170,000	-
St Nicholas Fundraising support		125,000
Metropolis Payroll, Payroll Tax, and Benefits	\$ 5,790,000	5,919,394
Metropolis Minimum support increase		165,000
Assembly of Canonical Orthodox Bishops/ OCMC	\$ 10,000	15,000
GOA Ministries/Departments/Offices		
Administration & General Services	\$ 438,400	559,200
Clergy Laity Congress (Breakeven projected -net of revenue of \$800,000)	\$ -	
Communications (net of revenue of \$240,000 in each year)	\$ 275,000	296,300
Correspondence	\$ 186,600	189,600
Development		284,100
Ecumenical	\$ 447,400	395,500
Eparchial Synod & Archives	\$ 294,800	308,850
Marriage and Family - Center for Family Care (net of revenue of \$22,000)	\$ 450,400	453,700
Marriage & Family pre 2017 L100 grant	\$ 300,000	
Finance	\$ 645,000	647,700
Greek Education (net of revenue of \$55,000 in 2018 and \$20,000 in 2019)	\$ 240,800	235,350
Information Technology	\$ 880,600	886,800
Internet Ministries (net of revenue of \$55,000 in 2018 and \$30,000 in 2019)	\$ 437,900	468,900
Ionian Village (Net of revenue of \$1,900,000 in 2018 and \$1,930,000 in 2019)	\$ (21,600)	187,400
Office of the Archbishop (net of restricted revenue of \$280,000 in 2018)	\$ 754,600	849,940
Office of the Chancellor (net of revenue of \$3,000 in 2018)	\$ 353,400	345,300
Orthodox Observer (net of revenue of \$100,000 in 2018 and \$60,000 in 2019)	\$ 417,800	508,400
Parish Software	\$ 182,800	143,000

Pre-ordination evaluation	\$	80,000	100,000
Philanthropy & Clergy Assistance (net of revenue of \$25,000 in 2018)	\$	55,000	100,000
Public Relations (net of revenue of \$40,000 in 2018)	\$	282,800	329,100
Registry (net of revenue of \$20,000 in 2018)	\$	96,300	31,000
Religious Education (net of revenue of \$400,000 in 2018 and \$560,000 in 2019)	\$	723,400	690,000
Retired & unassigned Bishops	\$	300,000	357,900
Stewardship, Outreach and Evangelism (net of revenue of \$8,000 in 2018)	\$	284,800	337,100
Youth (net of revenue of \$60,000 in 2018 and 114,400 in 2019)	\$	529,800	505,700
Subtotal GOA Ministries/Departments/Offices	\$	8,636,000	\$ 9,210,840
Operating expenses and affiliate support services			
Affiliates and other GOA Payroll, Payroll Tax, and Benefits	\$	905,000	708,600
Reimbursements from affiliates for payroll and related expenses	\$	(825,000)	(637,950)
Archdiocesan Council, Committee, & Synodal Meetings	\$	300,000	300,000
Building Repairs	\$	215,000	120,000
Maintenance, Leases, & Other General Expenses	\$	635,000	560,000
Property and Liability Insurance	\$	1,100,000	1,350,000
Insurance allocated to Metropolises in 2019			(669,000)
Utilities, Telephone, Postage, Printing	\$	348,000	350,000
Legal, Audit & Contract Services	\$	565,000	555,000
Additional pension plan contribution			500,000
Applied to Past Obligations and Reserves	\$	1,686,000	\$ 300,000
New Bank loan & Interest payments	\$	215,000	525,000
General and Legal Contingencies	\$	1,000,000	\$ 1,000,000
Total Uses	\$	22,750,000	\$ 22,896,884

Note: The budget above excludes very generous restricted grants that may be received from Leadership 100, Faith, and others. Any such grants create revenue and an equal amount of disbursements.