GREEK ORTHODOX METROPOLIS OF CHICAGO FY24 Functional Budget and FY25 Proposed overall budget

	FY24 Functional Budget and FY25 Proposed of		overall budget					
	Proposed	MOC	Clergy/Parish	Youth	Project Hope/Mustard	Family Synaxis/Religious	Restricted	Proposed
	Budget 2024		Support	Ministries	Seed	Ed	Activities	Budget 2025
Income Income from Non Ministry Operations - Unrestricted								4
Archdiocese-National Ministries Sharing	767,010	521,542	164,398	81,069				805,361
Archdiocese-National Ministries Sharing Cushion	58,000	-	58,000					64.429
Archdiocese-National Ministries Sharing-Bonus	58,000	-	58,000					64,429
Clergy Laity Assembly Income Vision fund-Annual Giving Campaign	208,500	99,350	90,000		19,150			150,000
Vision fund-Annual Giving Campaign Unrestricted Donations and Contributions	208,500	99,350	90,000		19,150	-		251,116
Service Awards Revenue	-	40.000						- 24 004
Golf Outings Revenue MOC Event Sponsorships	40,000 50,000	40,000 50,000						36,000 50,000
Sacrament Registry	150,000	150,000						160,000
Interest Income Miscellaneous Income	38,000	38,000						40,000
Total Income - Non Ministry Operations-Unrestricted	1,311,510	898,892	312,398	81,069	19,150	-	-	1,556,905
								4
Income from Ministries and Programs Humanitarian and Philanthropy (HOPE)	20,000				20,000	_		20.000
Mustard Seed	5,850				5,850	-		5,000
Higher Calling (fka Clergy and Lay Leadership) Youth Ministry	1,146,061	_		1,146,061		-		1,203,36
Total Income from Ministries - Unrestricted	1,171,911	-	-	1,146,061	25,850	-	-	1,228,36
Donor Designated Income								
Helenic Foundation for Youth Leadership 100 for YAL	50,000 75,000			50,000 75,000				50,00 75,00
Leadership 100 for Fanari Camp	24,950			24,950				24,95
Family Synaxis Hellenic Foundation Communication Grant	30,000					30,000		30,000
Other Grants								100,00
Total Donor Designated Income	179,950	-	-	149,950		30,000		279,95
Income from Restricted Funds Archons	1,000						1,000	1,00
N. Karnezos	1,000						1,000	1,00
Bishop Iakovos Scholarship Martha and Mary Ministry	10,000						10,000	10,00
Total Income from Restricted Funds	12,000	-			_ ·	-	12,000	12,00
Total Income	2 (88 25)	pon or -	212.20-	1 200 05	45.00-	20.00	12.000	2.000
Total Income	2,675,371	898,892	312,398	1,377,080	45,000	30,000	12,000	3,077,21
Expenses	1						 	4
Operating Expenses MOC office							 	4
Office Supplies	25,000	24,000	1,000		-	-	 	26,25
Employees Wages and Benefits Housing Expense	787,827 100,000	333,743 100,000	271,973	162,111		20,000	 	911,46 100,00
Automobile Expenses	40,000	10,000	30,000					40,00
Property and Liability Insurance Office Rent	80,000 47,250	78,000 37,800	4,725	2,000 4,725				84,00 63,00
Service Awards Expenses		-						-
Charitable Contributions Software & Subscriptions	2,500 15,000	2,500 13,500		1,500				2,50 15.75
IT Server Support	5,000	4,500		500				5,25
IT/Computer Hardware IT Software	5,000	4,000		1,000				5,25
Office add'l Storage	5,000	4,000		1,000				-
Postage and Delivery Printing, Reproduction and Photography	8,500 2,000	7,650 1,700		850 300				8,92 2,10
Religious and Educational Supplies	2,000	1,600	200	200				2,100
Software Labor support Travel, Meals & Transportation		-		-				
Travel for GOA, Dignitaries, Synod and Patriarchate	30,000	30,000						31,500
Fundraising and Other Travel Parish and Priest Support travel	5,000	5,000						5,250
Repairs and Maintenance	1,000	1,000		-				1,05
Telephone, Cable & Internet Miscellaneous Expense	10,694 5,000	9,632 500		1,061 4,500				11,22 5,25
Contract Labor and Professional Services	3,000	300		4,500				3,23
MOC Support Staff Interns	5.000	4,500		500				5,50
Accounting Support	25,000	16,667		8,333				26,25
Executive Admin and Temp Staff Public Relations	40.000	36,500		3,500				42.00
Communication	60,000	56,500		3,500				63,00
MOC Ads and marketing Strategy Consultants/Projects	30.000	30,000						10,00
MC Retreat Consultant	3,000	3,000						2,00
Auditors	40,000	40,000		-				40,00
Clergical Support	1						 	4
Liturgical Supplies Gifts (icons, crosses, ordinations, etc)	4,000 4,000	3,000 500	1,000 3,500	-			 	4,40- 4,20
Clergy Continuing Education- Scholarships	7,000	-	3,500				 	-,20
Higher Calling- Clergy Formation Direct Expense		-	-				 	
Parish and Priest Support travel							 	36,75
Development and Fundraising (Office of the Future)	6.500	6,500						6.82
Annual Impact Report Mission Advancement -Development Consultant	6,500 20,000	6,500 20,000	-				ı ,	6,82 15,00
Material, Postage for Outreach and Promotions Program/Development Technical Support, APP	1						ı ,	5,00 15.00
Communication	1						 	10,00
Golf Outings Expenses	12,600	12,600					 	10,00
Program Expenses								1 :
Youth Ministries	1,181,500	-		1,181,500				1,240,57
Family Synaxis Humanitarian and Philanthropy (HOPE) Distributions	10,000 25,000	-			25,000	10,000	 	10,000 26,250
Mustard Seed Distributions	20,000	-			20,000			21,00
Other Retricted Funds Distributions Bishop Iakovos Scholarship Expense	2,000	-					2,000	2,10
Martha and Mary Ministry Expenses	10,000	-					10,000	10,50
								4
Other Expenses	1	-					 	4
Clergy Laity Assembly Bad Debt Expense	1	-	_				· •	150,00
Total Expenses	2,675,371	898,892	312,398	1,377,080	45,000	30,000	12,000	3,077,21
	0	(0)	(0)	(0)	-	-		
Net Income								
		1					 	4
Burton Place Proceeds	140 000		1	I	I			.
Burton Place Proceeds Burton Place Proceeds New Property Exploratory Expense	140,000						. 7	4
Burton Place Proceeds Burton Place Proceeds New Property Exploratory Expense	140,000 - 140,000						<u> </u>	•
Burton Place Proceeds Burton Place Proceeds New Property Exploratory Expense Total Restricted Barton Place Funds Expenses that will be incurred in FV24 but are funded by prior year reserves through FoR	140,000							1
Burton Place Proceeds Interest Income New Property Exploratory Expense Total Restricted Burton Place Funds Expenses that will be incurred in FV24 but are funded by prior year reserves through FoR Clergy Continuing Education-Scholanhips	140,000	-	30,000					
Burton Place Proceeds New Property Exploratory Expense Total Restricted Burton Place Funds Expenses that will be incurred in FV24 but are funded by prior year reserves through FoR Clengy Continuing Education-Scholarships Multi-Source Feedback Process Higher Calling-Clengy Formation Direct Expense	30,000 11,000 100,000	- - -	30,000 11,000 100,000					
Burton Place Proceeds Burton Place Proceeds Burton Place Proceeds New Property Exploratory Expense Total Restricted Burton Place Funds Expenses that will be incurred in FY24 but are funded by prior year reserves through FoR Clergy Continuing Education-Scholarships Multi-Source Feedback Process Higher Calling-Clergy Formation Direct Expense Religious Education Religious Education	30,000 11,000 100,000 10,000		11,000 100,000 -	3,000		10,000		10,000
Burton Place Proceeds New Property Exploratory Expense Total Restricted Burton Place Funds Expenses that will be incurred in FV24 but are funded by prior year reserves through FoR Clengy Continuing Education-Scholarships Multi-Source Feedback Process Higher Calling-Clengy Formation Direct Expense	30,000 11,000 100,000		11,000	2,000 2,000		10,000 3,000 13,000		10,000