

**METROPOLIS OF SAN FRANCISCO  
2019 BUDGET REPORT / OPERATIONAL P&L**

	CY 2018 Actual		CY 2019 Budget		
	2018 Actual	2018 Budget	2019 Budget	% Inc / (Dec) From 2018 Actual	% Inc / (Dec) From 2018 Budget
<b>Support and Other Revenue</b>					
1 Archdiocese Allotment	\$831,974	\$831,974	\$831,974	0%	0%
2 Archdiocese Bonus	105,804	116,804	109,311	3%	(6%)
3 Metropolis Ministries Assessment	159,025	157,000	157,000	(1%)	0%
4 Donations-Unrestricted	219,693	149,000	129,859	(41%)	(13%)
5 Registry	10,150	8,000	8,000	(21%)	0%
6 Registration Fees (Clergy laity)	29,450	26,000	29,000	(2%)	12%
7 Strategic Plan Project Funding	67,305	82,000	136,098	102%	66%
8 Funding for Ministry Salaries (Gala #3)	157,888	164,251	145,882	(8%)	(11%)
9 Greek Village Immersion Camp	52,527	55,000	71,000	35%	29%
10 Youth & Young Adult Ministry	29,974	24,000	42,970	43%	79%
11 Camp Revenues	202,332	190,000	189,387	(6%)	(0%)
<b>Total Revenue</b>	<b>\$1,866,123</b>	<b>\$1,804,029</b>	<b>\$1,850,481</b>	<b>1%</b>	<b>3%</b>
<b>Expenses</b>					
12 Auto Expense	\$24,607	\$15,000	\$20,000	(19%)	33%
13 Auto Lease	8,410	5,600	7,500	(11%)	34%
14 Contract Services	24,926	17,000	25,000	0%	47%
15 Honoraria/gifts	68,821	40,000	50,000	(27%)	25%
16 Clergy Laity Assembly	29,100	26,000	29,000	(0%)	12%
17a SP - Family Wellness Ministry	13,505	30,000	25,000	85%	(17%)
17b SP - Religious (Christian) Education	2,303	5,000	3,000	30%	(40%)
17c SP - Clergy Continuing Education	19,290	5,000	20,000	4%	300%
17d SP - Orthodox Parish Leadership (Fmr Orthodox Leadership Development)	-	5,000	48,000	-	860%
17e SP - Parish Strategic Planning	-	5,000	-	-	(100%)
17f SP - Stewardship	-	3,000	2,000	-	(33%)
17g SP - Metropolis Website	14,547	14,000	19,350	33%	38%
17h SP - Youth Web Site	74	1,000	2,216	2,903%	122%
17i SP - Ministries Office	-	3,000	2,000	-	(33%)
17j SP - Development and Communications	17,586	11,000	14,532	(17%)	32%
18 Legal	100	5,000	5,000	4,900%	0%
19 Culinary & Hospitality	46,720	40,000	40,000	(14%)	0%
20 Greek Language & Culture (Fmr Hellenic Education & Culture)	3,619	5,000	16,950	368%	239%
21 Greek Village Immersion Camp	59,416	55,000	69,850	18%	27%
22 Metropolis Council Finance Committee	2,412	5,000	5,000	107%	0%
23 Philoptochos Loan (Principal & Interest)	-	31,204	31,204	-	0%
24 Property Liability Insurance	92,457	35,000	96,000	4%	174%
25 Ranch Contribution	27,000	27,000	27,000	0%	0%
26 Computer Expense	4,920	6,000	6,000	22%	0%
27 Office & Printing	35,779	38,000	38,000	6%	0%
28 Payroll, Benefits and Insurance	989,781	961,225	835,000	(16%)	(13%)
29 House Homeowners Association Dues	4,266	4,300	4,500	5%	5%
30 Taxes - Property	5,094	4,500	5,500	8%	22%
31 Advertising	2,983	3,200	3,200	7%	0%
32 House Supplies & Maintenance	15,043	30,000	20,000	33%	(33%)
33 Telephone	18,229	20,000	20,000	10%	0%
34 Travel	63,980	75,000	65,000	2%	(13%)
35 Patriarchal Synod Travel	-	-	-	-	-
36 Utilities-Metropolis Offices	18,727	18,000	20,000	7%	11%
37 Utilities-Residence	15,890	19,000	19,000	20%	0%
38 Youth & Young Adult Ministries	37,501	46,000	67,117	79%	46%
39 Camp Expenses	188,562	190,000	188,562	0%	(1%)
<b>Total Expenses</b>	<b>\$1,855,647</b>	<b>\$1,804,029</b>	<b>\$1,850,481</b>	<b>(0%)</b>	<b>3%</b>
<b>Excess of Revenue Over Expense</b>	<b>\$10,476</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>