

ORTHODOX CHURCH IN AMERICA
Operating Budget for FY2006

<u>OPERATING INCOME</u>	<u>FY2006 Budget</u>
Diocesan Fair Share	2,600,000.00
Diocesan Participation	100,000.00
<u>Assessment Income</u>	\$ 2,700,000.00
<u>Miscellaneous Income</u>	
Contributions	2,000.00
Miscellaneous Fees	7,000.00
Yearbook & Calendar	10,000.00
TOC Subscriptions	7,000.00
Administrative Reimbursement / Appeals	20,000.00
OCPC Net Income	15,000.00
Misc. Income	3,000.00
Voluntary Support & Bequests	550,000.00
<u>Total Miscellaneous Income</u>	\$ 614,000.00
<u>TOTAL ADMINISTRATIVE INCOME</u>	\$ 3,314,000.00
<u>Designated Income</u>	
FOS Endowment	3,000.00
Departmental Support	7,000.00
Departmental Conferences	
Youth Work Contributions	
St. Catherine's Rental Income	84,000.00
St. Catherine's Parish Collections	40,000.00
St. Catherine's Sales Income	26,000.00
<u>Total Designated Income</u>	\$ 160,000.00

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<u>FOS Income</u>	
Individual Membership	300,000.00
Parish Membership	100,000.00
FOS Designated Support	10,000.00
<u>Total FOS Income</u>	\$ 410,000.00
<u>TOTAL DESIGNATED & FOS INCOME</u>	\$ 570,000.00
<u>TOTAL OPERATING INCOME</u>	\$ 3,884,000.00
<u>Temporarily Restricted Income</u>	
Mission Appeal	115,000.00
Seminary Appeal	85,000.00
Charity Appeal	200,000.00
<u>Total Temporarily Restricted Revenue</u>	\$ 400,000.00
<u>TOTAL INCOME</u>	\$ 4,284,000.00

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<u>ADMINISTRATIVE EXPENDITURES</u>	<u>FY2006 Budget</u>
<u>Executive Offices</u>	
Salaries	198,363.00
Travel & Lodgings	80,000.00
Special Projects	2,000.00
Miscellaneous	10,000.00
<u>Total Executive Offices</u>	\$ 290,363.00
<u>Administrative Offices</u>	
Salaries	401,100.00
Printing & Mailings	32,000.00
Office Expenses	12,000.00
Service Contracts/Leases	25,000.00
Office Equipment	5,000.00
Computer Services/ Equipment	50,000.00
Telephone	48,000.00
Directors' Liability Insurance	1,500.00
Legal Expenses	30,000.00
Accountant Fees	12,000.00
Bank Fees & Credit Card Charge fees	4,000.00
Meetings & Receptions	10,000.00
Administrative Travel & Lodgings	8,000.00
Miscellaneous	10,000.00
<u>Total Administrative Offices</u>	\$ 648,600.00
<u>Interest on Loan</u>	
Interest on Loan	36,000.00
<u>Total Interest Paid Out</u>	\$ 36,000.00
<u>Office of Benefits Programs</u>	
Salaries	20,004.00
Pension	142,560.00
Social Security	115,950.00
Workman's Compensation & Disability	14,000.00
Hospitalization	276,324.25
Life Insurance	12,750.00
Unemployment Insurance	7,000.00
Housing Allowance	142,800.00
<u>Total Office of Benefits Programs</u>	\$ 731,388.25

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	<u>FY2006 Budget</u>
<u>Property Support</u>	
Salaries	106,788.00
Insurance	20,250.00
Electricity	15,000.00
Heating	18,000.00
Water	1,000.00
Furniture & Equipment	5,000.00
Taxes	20,000.00
Repairs & Maintenance	8,000.00
Supplies & Service	17,000.00
Grounds Keeping	20,000.00
Automobile	25,000.00
Metropolitan's Quarters	3,500.00
Miscellaneous	15,000.00
Architectural Study	
<u>Total Property Support</u>	\$ 274,538.00
<u>Capital Expenditures</u>	
Building Improvements	50,000.00
<u>Total Capital Expenditures</u>	\$ 50,000.00
<u>Residence Support</u>	
Salaries	25,002.00
<u>Total Residence Support</u>	\$ 25,002.00
<u>Holy Synod</u>	
Stipends	142,800.00
Consultative Work to Holy Synod	4,200.00
Travel, Lodging & Meeting Expenses	55,000.00
Lesser Synod Travel, Lodging, Meeting E	3,000.00
Special Projects	20,000.00
Miscellaneous	3,000.00
<u>Total Holy Synod Support</u>	\$ 228,000.00
<u>Metropolitan Council</u>	
Meeting & Travel Expense	12,000.00
Miscellaneous	1,000.00
<u>Total Metropolitan Council</u>	\$ 13,000.00
<u>Administrative Committee</u>	
Travel & Lodgings	6,000.00
Miscellaneous	
<u>Total Administrative Committee</u>	\$ 6,000.00

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Department of Communications

Public Relations

Salaries	102,913.00
Travel, Lodging & Meeting Expenses	8,000.00
Photography	6,000.00
Printing	2,000.00
Office Supplies & Expenses	8,000.00
Postage	1,000.00
Website	30,000.00
Miscellaneous	1,000.00
Total Public Relations	\$ 158,913.00

Orthodox Church Newspaper

Salaries	56,887.50
Travel, Lodging & Meeting Expenses	1,000.00
Postage	44,000.00
Addressing & Printing	60,000.00
Office Supplies	1,500.00
News Services	4,000.00
Miscellaneous	1,000.00
Total Orthodox Church Newspaper	\$ 168,387.50

Church Yearbook/Sourcebook

Preparation	2,000.00
Total Church Yearbook/Soucebook	\$ 2,000.00

Church Calendar

Printing	7,500.00
Preparation	1,000.00
Distribution	4,000.00
Total Church Calendar	\$ 12,500.00

Total Department of Communications **\$ 341,800.50**

Dept External Affairs & Interchurch Relations

Salaries	32,795.25
Travel (Inter-Orthodox Affairs)	90,000.00
Travel (Ecumenical Affairs)	25,000.00
Travel (Government)	4,000.00
SCOBA Expenses	6,000.00
Office Expenses	20,000.00
Meeting & Receptions	12,000.00
Charitable Assistance	20,000.00
Allocations	12,000.00
Special Delegations	50,000.00
Miscellaneous	4,000.00
Total External Affairs & Interchurch Rela	\$ 275,795.25

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	<u>FY2006 Budget</u>
<u>St. Catherine Representation Church</u>	
Payroll	27,600.00
Travel	7,600.00
Renovations	113,000.00
Office Expenses	6,900.00
Maintenance Expenses	6,900.00
Ecclesiastical Appointments, Décor etc.	9,000.00
Meetings & Receptions	8,000.00
Utilities	10,500.00
Security	16,500.00
Miscellaneous	14,000.00
<u>Total St Catherine Representation</u>	\$ 220,000.00
<u>Preconciliar Commission</u>	
Travel, Lodging & Meeting Expenses	5,000.00
<u>Total Preconciliar Commission</u>	\$ 5,000.00
<u>Standing Commissions</u>	
Canons and Statutes Commission	8,400.00
Medical Ethics Commission	4,650.00
<u>Total Standing Commissions</u>	\$ 13,050.00
<u>Debt Reduction</u>	
_Debt Reduction	120,000.00
<u>Total Debt Reduction</u>	\$ 120,000.00
<u>TOTAL ADMINISTRATIVE SUPPORT</u>	\$ 3,278,537.00
<u>DEVELOPMENT/FUND RAISING</u>	
<u>Fellowship of Orthodox Stewards</u>	
Salaries	45,000.00
Travel, Lodging and Meeting Expenses	30,000.00
Printing & Mailings	25,000.00
Development/Office Expenses	3,000.00
Miscellaneous	0.00
<u>Total Fellowship of Orthodox Stewards</u>	\$ 103,000.00
<u>Financial Devlmt/Planned Giving/Stewardship</u>	
Salaries	57,000.00
Travel, Lodging & Meeting Expenses	15,000.00
Printing & Mailing	15,000.00
Development/Office Expenses	3,000.00
Seminars/Consultation	10,000.00
Miscellaneous	0.00
<u>Total Fin Dev/Planned Giving/Stewrdshp</u>	\$ 100,000.00
<u>TOTAL DEVELOPMENT/FUND RAISING</u>	\$ 203,000.00

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	<u>FY2006 Budget</u>
<u>TOTAL DEPARTMENTAL EXPENSE</u>	\$ 402,463.00
<u>Department Coordination</u>	
Stipends	12,000.00
Meeting & Travel Expense	2,000.00
Miscellaneous	0.00
<u>Total Department Coordination</u>	\$ 14,000.00
<u>Department of Christian Education</u>	
Stipends	12,000.00
Travel, Lodging & Meeting Expenses	15,000.00
Printing & Mailing	2,000.00
Office Expenses	
Curriculum & Teaching Development	22,000.00
Workshops, Consulting & Resources	12,000.00
Miscellaneous	
<u>Total Dept of Christian Education</u>	\$ 63,000.00
<u>Dept of Youth, Young Adult, & Campus Minist</u>	
Salaries	39,186.00
Youth Interns 1 Part-Time	10,000.00
Travel, Lodgings & Meeting Expenses	10,000.00
Mailings/Publications	7,000.00
Office Expenses/ Project Development	8,000.00
Miscellaneous	500.00
<u>Total Youth, Young Adult, Campus Minis</u>	\$ 74,686.00
<u>Dept of Christian Witness and Service</u>	
Travel & Lodging	1,000.00
Project Development	9,000.00
Resource Handbook	
Parish Ministries Conference	
<u>Total Dept of Christian Witness and Serv</u>	\$ 10,000.00
<u>Office of Humanitarian Aid/Adoption Referral</u>	
Salaries	14,841.00
Travel, Lodging, & Meeting Expense	1,000.00
Church World Service Travel	2,000.00
Office Expenses/Project Development	1,500.00
Adoption Program	
Miscellaneous	1,000.00
<u>Total Humanitarian Aid/Adoption Refe</u>	\$ 20,341.00

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Department of Evangelization

Stipends	17,668.00
Travel to Planting Grants Sites	2,000.00
OCMC Representation	1,000.00
Admin Comm Meeting Expenses	4,000.00
Regional Missions Development	
Annual Evangelism Conference	5,000.00
Printing/Mailings & Developmt	5,000.00
Projects: Demographics, Language	5,000.00
Telephone & Office Expenses	1,000.00
Seminary Teaching Development	2,000.00
Miscellaneous	1,000.00

Total Dept of Evangelization \$ **43,668.00**

Dept of Pastoral Life & Ministry

Salaries	6,750.00
Seminarian Internship Program	50,000.00
Travel, Lodgings & Meeting Expenses	2,000.00
Printing & Mailings	3,000.00
Office Expenses	1,000.00
Project Development	1,500.00
Pastoral Ministries Conference	
Miscellaneous	500.00

Total Dept Pastoral Life & Ministry \$ **64,750.00**

Committee on(Late) Vocations

Salaries	5,250.00
Travel, Lodging & Meeting Expense	1,500.00
Office Expenses/ Projects	500.00
Miscellaneous	500.00

Total Committee on Late Vocations \$ **7,750.00**

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<u>Department of Chaplaincies</u>	
Travel, Lodging & Meeting Expenses	1,000.00
NCMAF/ECVAC Dues	1,800.00
Recruiting	500.00
Printing/ Mailing	500.00
Project Development/Office Expenses	500.00
Miscellaneous	
<u>Total Dept of Chaplaincies</u>	\$ 4,300.00
<u>Dept Liturgical Music & Translations</u>	
- Stipend	3,600.00
- Travel, Lodging & Meeting Expense	1,000.00
Office Expenses	500.00
Music/Translation Projects	16,640.00
Miscellaneous	
<u>Total Dept Liturgical Music/Translations</u>	\$ 21,740.00
<u>Department of History & Archives</u>	
Salaries	66,728.00
Travel, Lodging & Meeting Expenses	4,000.00
Office Expenses	4,000.00
Project Development	2,000.00
Equipment	1,000.00
Miscellaneous	500.00
<u>Total Dept of History & Archives</u>	\$ 78,228.00

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TOTAL OPERATING EXPENSES	\$ 3,884,000.00
TEMPORARILY RESTRICTED EXPENSES	
Mission Appeal	115,000.00
Seminary Appeal	85,000.00
Charity Appeal	200,000.00
TOTAL TEMPORARILY RESTRICTED EX	\$ 400,000.00
TOTAL EXPENSES	\$ 4,284,000.00
 <u>OPERATING REVENUE +/-</u>	 <i>0.00</i>