

**Orthodox Church in America**  
**Possible Central Administration Expense Allocations**  
**Based on \$90 per member**

|   | Annual<br>Amounts   | Breakdown<br>of Assessment | Employer<br>Taxes  | Health<br>Ins.      | Workers<br>Comp   | Life<br>Insurance | Pension            |
|---|---------------------|----------------------------|--------------------|---------------------|-------------------|-------------------|--------------------|
| <b>Salaries:</b>  |                     |                            |                    |                     |                   |                   |                    |
| Metropolitan  | \$47,500.00         | \$ 1.91                    | \$7,267.50         | \$ 10,224.00        | \$ 475.00         | \$ 215.00         | \$ 5,700.00        |
| Chancellor  | \$95,000.00         | \$ 3.82                    | \$14,535.00        | \$ 20,448.00        | \$ 950.00         | \$ 215.00         | \$ 11,400.00       |
| Secretary   | \$95,000.00         | \$ 3.82                    | \$14,535.00        | \$ 20,448.00        | \$ 950.00         | \$ 215.00         | \$ 11,400.00       |
| Treasurer   | \$42,000.00         | \$ 1.69                    | \$6,426.00         | \$ -                | \$ 420.00         | \$ 215.00         | \$ 5,040.00        |
| Dir. Of Ministries and Communications                               | \$95,000.00         | \$ 3.82                    | \$14,535.00        | \$ 20,448.00        | \$ 950.00         | \$ 215.00         | \$ 11,400.00       |
| Controller  | \$75,000.00         | \$ 3.02                    | \$5,737.50         | \$ -                | \$ 750.00         | \$ 215.00         | \$ 9,000.00        |
| External Affairs  | \$34,265.04         | \$ 1.38                    | \$2,621.28         | \$ -                | \$ 342.65         | \$ 215.00         | \$ 4,111.80        |
| Archivist   | \$57,233.52         | \$ 2.30                    | \$4,378.36         | \$ 20,448.00        | \$ 572.34         | \$ 215.00         | \$ 6,868.02        |
| Admin. Assistant (Metropolitan/Holy Synod)                          | \$47,000.00         | \$ 1.89                    | \$3,595.50         | \$ 9,696.00         | \$ 470.00         | \$ 215.00         | \$ 2,820.00        |
| Admin. Assistant (Collections, Assist. To Chancellor and Secretary) | \$47,000.00         | \$ 1.89                    | \$3,595.50         | \$ 9,696.00         | \$ 470.00         | \$ 215.00         | \$ 2,820.00        |
| Metropolitan's assistant (driver)                                   | \$35,000.00         | \$ 1.41                    | \$2,677.50         | \$ 9,696.00         | \$ 350.00         | \$ 215.00         | \$ 2,100.00        |
| Metropolitan's assistant (Archdeacon)                               | \$12,000.00         | \$ 0.48                    | \$918.00           | \$ -                | \$ 120.00         | \$ 215.00         | \$ 720.00          |
| Accountant/Admin.   | \$45,000.00         | \$ 1.81                    | \$3,442.50         | \$ 9,696.00         | \$ 450.00         | \$ 215.00         | \$ 2,700.00        |
| Housekeeper   | \$45,000.00         | \$ 1.81                    | \$3,442.50         | \$ 20,448.00        | \$ 450.00         | \$ 215.00         | \$ 2,700.00        |
| <b>Total Salaries</b>   | <b>\$724,498.56</b> | <b>\$ 29.15</b>            | <b>\$87,707.14</b> | <b>\$151,248.00</b> | <b>\$7,719.99</b> | <b>\$3,010.00</b> | <b>\$78,779.83</b> |
| <b>Benefits:</b>  |                     |                            |                    |                     |                   |                   |                    |
| Employer taxes  | \$87,707.14         | \$ 3.53                    |                    |                     |                   |                   |                    |
| Health insurance  | \$151,248.00        | \$ 6.08                    |                    |                     |                   |                   |                    |
| Workers compensation  | \$7,719.99          | \$ 0.31                    |                    |                     |                   |                   |                    |
| Life insurance  | \$3,010.00          | \$ 0.12                    |                    |                     |                   |                   |                    |
| Pension expense   | \$78,779.83         | \$ 3.17                    |                    |                     |                   |                   |                    |
| <b>Total benefits</b>   | <b>\$328,464.95</b> | <b>\$ 13.21</b>            |                    |                     |                   |                   |                    |
| Bank fees, registration fees  | \$ 500.00           | \$ 0.02                    |                    |                     |                   |                   |                    |
| Office expense  | \$ 6,000.00         | \$ 0.24                    |                    |                     |                   |                   |                    |
| Accounting  | \$ 65,000.00        | \$ 2.61                    |                    |                     |                   |                   |                    |
| Accounting software   | \$ 10,000.00        | \$ 0.40                    |                    |                     |                   |                   |                    |
| Legal   | \$ 150,000.00       | \$ 6.03                    |                    |                     |                   |                   |                    |
| Outside contractors   | \$ 8,000.00         | \$ 0.32                    |                    |                     |                   |                   |                    |
| Food  | \$ 3,000.00         | \$ 0.12                    |                    |                     |                   |                   |                    |
| Travel & meetings - central admin                                   | \$ 20,000.00        | \$ 0.80                    |                    |                     |                   |                   |                    |
| Travel & meetings - Metropolitan Council                            | \$ 40,000.00        | \$ 1.61                    |                    |                     |                   |                   |                    |
| Travel & meetings - Holy Synod                                      | \$ 40,000.00        | \$ 1.61                    |                    |                     |                   |                   |                    |
| Stipends - Holy Synod   | \$ 25,000.00        | \$ 1.01                    |                    |                     |                   |                   |                    |
| Mortgage interest   | \$ 92,000.00        | \$ 3.70                    |                    |                     |                   |                   |                    |
| Insurance   | \$ 35,000.00        | \$ 1.41                    |                    |                     |                   |                   |                    |
| Property tax  | \$ 29,000.00        | \$ 1.17                    |                    |                     |                   |                   |                    |
| Office Supplies   | \$ 9,000.00         | \$ 0.36                    |                    |                     |                   |                   |                    |
| Telephone   | \$ 15,000.00        | \$ 0.60                    |                    |                     |                   |                   |                    |
| Equipment Leasing   | \$ 12,000.00        | \$ 0.48                    |                    |                     |                   |                   |                    |
| Auto expense  | \$ 5,000.00         | \$ 0.20                    |                    |                     |                   |                   |                    |
| Payroll processing fees   | \$ 1,500.00         | \$ 0.06                    |                    |                     |                   |                   |                    |
| Stipend   | \$ 11,400.00        | \$ 0.46                    |                    |                     |                   |                   |                    |
| Equipment rental  | \$ 500.00           | \$ 0.02                    |                    |                     |                   |                   |                    |
| Janitorial  | \$ 2,500.00         | \$ 0.10                    |                    |                     |                   |                   |                    |
| Grounds keeping   | \$ 20,000.00        | \$ 0.80                    |                    |                     |                   |                   |                    |

**Orthodox Church in America**  
**Possible Central Administration Expense Allocations**  
**Based on \$90 per member**

|  | Annual<br>Amounts     | Breakdown<br>of Assessment | Employer<br>Taxes | Health<br>Ins. | Workers<br>Comp | Life<br>Insurance | Pension |
|--|-----------------------|----------------------------|-------------------|----------------|-----------------|-------------------|---------|
| Garbage removal  | \$ 2,000.00           | \$ 0.08                    |                   |                |                 |                   |         |
| Repairs  | \$ 7,000.00           | \$ 0.28                    |                   |                |                 |                   |         |
| Equipment repair   | \$ 5,000.00           | \$ 0.20                    |                   |                |                 |                   |         |
| Computer expense   | \$ 12,000.00          | \$ 0.48                    |                   |                |                 |                   |         |
| Cable  | \$ 600.00             | \$ 0.02                    |                   |                |                 |                   |         |
| Electricity  | \$ 14,000.00          | \$ 0.56                    |                   |                |                 |                   |         |
| Gas  | \$ 1,000.00           | \$ 0.04                    |                   |                |                 |                   |         |
| Water  | \$ 1,800.00           | \$ 0.07                    |                   |                |                 |                   |         |
| Heating oil  | \$ 20,000.00          | \$ 0.80                    |                   |                |                 |                   |         |
| DSL  | \$ 900.00             | \$ 0.04                    |                   |                |                 |                   |         |
| Principal on Honesdale loan  | \$ 93,446.00          | \$ 3.76                    |                   |                |                 |                   |         |
| Total other admin. Expenses  | \$ 758,146.00         | \$ 30.50                   |                   |                |                 |                   |         |
| <b>Total expenses before departments and Church Ministry Initiatives</b> | <b>\$1,811,109.51</b> | <b>\$ 72.86</b>            |                   |                |                 |                   |         |
| <b>The Orthodox Church magazine</b>                                      |                       |                            |                   |                |                 |                   |         |
| Salary - Fr. Matusiak  | \$ 47,034.48          | \$ 1.89                    |                   |                |                 |                   |         |
| Payroll taxes  | \$ 3,598.14           | \$ 0.14                    |                   |                |                 |                   |         |
| Printing, copying and postage  | \$ 75,000.00          | \$ 3.02                    |                   |                |                 |                   |         |
|  | \$ 125,632.62         | \$ 5.05                    |                   |                |                 |                   |         |
| <b>Strategic Planning:</b>   |                       |                            |                   |                |                 |                   |         |
| (Same budget as the preconiliar commission)                              | \$ 50,000.00          | \$ 2.01                    |                   |                |                 |                   |         |
| <b>OCA Communications</b>  |                       |                            |                   |                |                 |                   |         |
| Contract web master  | \$ 36,000.00          | \$ 1.45                    |                   |                |                 |                   |         |
| Office supplies & postage  | \$ 5,000.00           | \$ 0.20                    |                   |                |                 |                   |         |
| Website hosting and maintenance  | \$ 15,000.00          | \$ 0.60                    |                   |                |                 |                   |         |
|  | \$ 56,000.00          | \$ 2.25                    |                   |                |                 |                   |         |
| <b>Interchurch Affairs:</b>  |                       |                            |                   |                |                 |                   |         |
| Archimandrite Zacchaeus - Salary   | \$ 26,000.00          | \$ 1.05                    |                   |                |                 |                   |         |
| Archimandrite Zacchaeus - health insurance                               | \$ 9,696.00           | \$ 0.39                    |                   |                |                 |                   |         |
| Archimandrite Zacchaeus - Payroll taxes                                  | \$ 1,989.00           | \$ 0.08                    |                   |                |                 |                   |         |
| Archimandrite Zacchaeus - Pension  | \$ 3,120.00           | \$ 0.13                    |                   |                |                 |                   |         |
| Archimandrite Zacchaeus - Life   | \$ 215.00             | \$ 0.01                    |                   |                |                 |                   |         |
| Archimandrite Zacchaeus - workers comp.                                  | \$ 260.00             | \$ 0.01                    |                   |                |                 |                   |         |
| Interchurch travel   | \$ 10,000.00          | \$ 0.40                    |                   |                |                 |                   |         |
| SCOBA  | \$ 5,000.00           | \$ 0.20                    |                   |                |                 |                   |         |
| Other interchurch organizations  | \$ 5,000.00           | \$ 0.20                    |                   |                |                 |                   |         |
|  | \$ 61,280.00          | \$ 2.47                    |                   |                |                 |                   |         |
| <b>Church Ministry Initiatives:</b>                                      |                       |                            |                   |                |                 |                   |         |
| <b>Institutional chaplaincy</b>  |                       |                            |                   |                |                 |                   |         |
| Stipend  | \$ 6,000.00           | \$ 0.24                    |                   |                |                 |                   |         |
| OCA Credentialing  | \$ 1,500.00           | \$ 0.06                    |                   |                |                 |                   |         |
| COMISS membership  | \$ 1,200.00           | \$ 0.05                    |                   |                |                 |                   |         |

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|---|---|-------------------|----------------------------|-------------------|----------------|-----------------|-------------------|---------|
|   | AREB Religious endorsing body                                     | \$ 1,000.00       | \$ 0.04                    |                   |                |                 |                   |         |
|   | Office expenses   | \$ 500.00         | \$ 0.02                    |                   |                |                 |                   |         |
|   |   | \$ 10,200.00      | \$ 0.41                    |                   |                |                 |                   |         |
| <b>Office of Military chaplains</b>             | Stipend   | \$ 6,000.00       | \$ 0.24                    |                   |                |                 |                   |         |
|   | OCA Representation for military chaplains                         | \$ 1,200.00       | \$ 0.05                    |                   |                |                 |                   |         |
|   | OCA Representation for VA chaplains                               | \$ 1,000.00       | \$ 0.04                    |                   |                |                 |                   |         |
|   | NCMAF/ECVAC fair share  | \$ 1,800.00       | \$ 0.07                    |                   |                |                 |                   |         |
|   | Office expense  | \$ 500.00         | \$ 0.02                    |                   |                |                 |                   |         |
|   |   | \$ 10,500.00      | \$ 0.42                    |                   |                |                 |                   |         |
| <b>Evangelization</b>                           | Stipend   | \$ 6,000.00       | \$ 0.24                    |                   |                |                 |                   |         |
|   | Strategic consultation with Dioc. Ed. Reps.                       | \$ 3,000.00       | \$ 0.12                    |                   |                |                 |                   |         |
|   | Church planting grant (\$120,000 funded by annual appeal)         |                   | \$ -                       |                   |                |                 |                   |         |
|   | Travel to planting Grant sites (6)                                | \$ 3,000.00       | \$ 0.12                    |                   |                |                 |                   |         |
|   | Visit to seminaries to speak about evangelization                 | \$ 700.00         | \$ 0.03                    |                   |                |                 |                   |         |
|   | Office supplies   | \$ 500.00         | \$ 0.02                    |                   |                |                 |                   |         |
|   |   | \$ 13,200.00      | \$ 0.53                    |                   |                |                 |                   |         |
| <b>Liturgical music and translations</b>        | Stipend   | \$ 6,000.00       | \$ 0.24                    |                   |                |                 |                   |         |
|   | Troparia & kontakia project                                       | \$ 2,300.00       | \$ 0.09                    |                   |                |                 |                   |         |
|   | Texts for liturgical services                                     | \$ 700.00         | \$ 0.03                    |                   |                |                 |                   |         |
|   | Composition/adaptation of music for missions                      | \$ 1,000.00       | \$ 0.04                    |                   |                |                 |                   |         |
|   | Office expenses   | \$ 500.00         | \$ 0.02                    |                   |                |                 |                   |         |
|   |   | \$ 10,500.00      | \$ 0.42                    |                   |                |                 |                   |         |
| <b>Pastoral Life and Vocational Development</b> | Stipend   | \$ 6,000.00       | \$ 0.24                    |                   |                |                 |                   |         |
|   | National Clergy consultation on Strategic plan                    | \$ 8,000.00       | \$ 0.32                    |                   |                |                 |                   |         |
|   | Seminarian internship stipend                                     | \$ 6,000.00       | \$ 0.24                    |                   |                |                 |                   |         |
|   | Seminarian internship program (partially funded by annual appeal) | \$ 11,000.00      | \$ 0.44                    |                   |                |                 |                   |         |
|   | Office expenses   | \$ 500.00         | \$ 0.02                    |                   |                |                 |                   |         |
|   |   | \$ 31,500.00      | \$ 1.27                    |                   |                |                 |                   |         |
| <b>Christian Education</b>                      | Stipend   | \$ 6,000.00       | \$ 0.24                    |                   |                |                 |                   |         |
|   | Strategica consultation with Dioc. Ed. Reps.                      | \$ 3,000.00       | \$ 0.12                    |                   |                |                 |                   |         |
|   | Activity book III: downloadable book                              | \$ 4,000.00       | \$ 0.16                    |                   |                |                 |                   |         |
|   | FOCUS unit: Genesis or Liturgical music                           | \$ 1,000.00       | \$ 0.04                    |                   |                |                 |                   |         |
|   | Web support: formatting and posting                               | \$ 4,000.00       | \$ 0.16                    |                   |                |                 |                   |         |
|   | OCA representation on OCEC  | \$ 400.00         | \$ 0.02                    |                   |                |                 |                   |         |
|   | Office expenses   | \$ 500.00         | \$ 0.02                    |                   |                |                 |                   |         |

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|   |  | Annual<br>Amounts               | Breakdown<br>of Assessment | Employer<br>Taxes | Health<br>Ins. | Workers<br>Comp | Life<br>Insurance | Pension |
|---|--|---------------------------------|----------------------------|-------------------|----------------|-----------------|-------------------|---------|
|   |  | \$ 18,900.00                    | \$ 0.76                    |                   |                |                 |                   |         |
| <b>Department of Youth and Young Adults</b>       | Stipend                                      | \$ 6,000.00                     | \$ 0.24                    |                   |                |                 |                   |         |
|   | Strategic plan consultation with Dioc. Reps. | \$ 3,000.00                     | \$ 0.12                    |                   |                |                 |                   |         |
|   | OCA representation on OCF                    | \$ 400.00                       | \$ 0.02                    |                   |                |                 |                   |         |
|   | OCF college conference scholarships          | \$ 1,750.00                     | \$ 0.07                    |                   |                |                 |                   |         |
|   | Visit to seminaries to speak on youth        | \$ 700.00                       | \$ 0.03                    |                   |                |                 |                   |         |
|   | Web site maintenance                         | \$ 500.00                       | \$ 0.02                    |                   |                |                 |                   |         |
|   | Office expenses                              | \$ 500.00                       | \$ 0.02                    |                   |                |                 |                   |         |
|   |  | <u>\$ 12,850.00</u>             | <u>\$ 0.52</u>             |                   |                |                 |                   |         |
| <b>Christian Service (Diakonia)</b>               | Stipend                                      | \$ 6,000.00                     | \$ 0.24                    |                   |                |                 |                   |         |
|   | Strategic plan consultation with Dioc. Reps. | \$ 3,000.00                     | \$ 0.12                    |                   |                |                 |                   |         |
|   | Resource handbook                            | \$ 3,000.00                     | \$ 0.12                    |                   |                |                 |                   |         |
|   | OCA representation on Church World Service   | \$ 500.00                       | \$ 0.02                    |                   |                |                 |                   |         |
|   | Travel to Church World Service ann. Meeting  | \$ 500.00                       | \$ 0.02                    |                   |                |                 |                   |         |
|   | Office expenses                              | \$ 500.00                       | \$ 0.02                    |                   |                |                 |                   |         |
|   |  | <u>\$ 13,500.00</u>             | <u>\$ 0.54</u>             |                   |                |                 |                   |         |
| <b>Fellowship of Orthodox Stewards</b>            | Travel                                       | \$ 4,000.00                     | \$ 0.16                    |                   |                |                 |                   |         |
|   | Printing and mailings                        | \$ 6,000.00                     | \$ 0.24                    |                   |                |                 |                   |         |
|   | Office expenses                              | \$ 2,000.00                     | \$ 0.08                    |                   |                |                 |                   |         |
|   |  | <u>\$ 12,000.00</u>             | <u>\$ 0.48</u>             |                   |                |                 |                   |         |
| Total departments and Church Ministry Initiatives |  | <u>\$ 426,062.62</u>            | <u>\$ 17.14</u>            |                   |                |                 |                   |         |
| Combined total expenses                           |  | \$2,237,172.13                  | \$ 90.00                   |                   |                |                 |                   |         |
| Approx. total OCA membership                      |  | 24,857.00                       |                            |                   |                |                 |                   |         |
| Total minimum cost per member                     |  | <u>\$ 90.00</u>                 |                            |                   |                |                 |                   |         |
| Estimated income                                  |  | 24,857 X \$90.00 = 2,237,130.00 |                            |                   |                |                 |                   |         |
|   |  | (\$42.13)                       |                            |                   |                |                 |                   |         |

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**Based on \$105 per member**

|   | Annual<br>Amounts   | Breakdown<br>of Assessment | Employer<br>Taxes  | Health<br>Ins.      | Workers<br>Comp   | Life<br>Insurance | Pension            |
|---|---------------------|----------------------------|--------------------|---------------------|-------------------|-------------------|--------------------|
| <b>Salaries:</b>  |                     |                            |                    |                     |                   |                   |                    |
| Metropolitan  | \$47,500.00         | \$ 1.91                    | \$7,267.50         | \$ 10,224.00        | \$ 475.00         | \$ 215.00         | \$ 5,700.00        |
| Chancellor  | \$95,000.00         | \$ 3.82                    | \$14,535.00        | \$ 20,448.00        | \$ 950.00         | \$ 215.00         | \$ 11,400.00       |
| Secretary   | \$95,000.00         | \$ 3.82                    | \$14,535.00        | \$ 20,448.00        | \$ 950.00         | \$ 215.00         | \$ 11,400.00       |
| Treasurer   | \$42,000.00         | \$ 1.69                    | \$6,426.00         | \$ -                | \$ 420.00         | \$ 215.00         | \$ 5,040.00        |
| Dir. Of Ministries and Communications                               | \$95,000.00         | \$ 3.82                    | \$14,535.00        | \$ 20,448.00        | \$ 950.00         | \$ 215.00         | \$ 11,400.00       |
| Controller  | \$75,000.00         | \$ 3.02                    | \$5,737.50         | \$ -                | \$ 750.00         | \$ 215.00         | \$ 9,000.00        |
| External Affairs  | \$34,265.04         | \$ 1.38                    | \$2,621.28         | \$ -                | \$ 342.65         | \$ 215.00         | \$ 4,111.80        |
| Archivist   | \$57,233.52         | \$ 2.30                    | \$4,378.36         | \$ 20,448.00        | \$ 572.34         | \$ 215.00         | \$ 6,868.02        |
| Admin. Assistant (Metropolitan/Holy Synod)                          | \$47,000.00         | \$ 1.89                    | \$3,595.50         | \$ 9,696.00         | \$ 470.00         | \$ 215.00         | \$ 2,820.00        |
| Admin. Assistant (Collections, Assist. To Chancellor and Secretary) | \$47,000.00         | \$ 1.89                    | \$3,595.50         | \$ 9,696.00         | \$ 470.00         | \$ 215.00         | \$ 2,820.00        |
| Metropolitan's assistant (driver)                                   | \$35,000.00         | \$ 1.41                    | \$2,677.50         | \$ 9,696.00         | \$ 350.00         | \$ 215.00         | \$ 2,100.00        |
| Metropolitan's assistant (Archdeacon)                               | \$12,000.00         | \$ 0.48                    | \$918.00           | \$ -                | \$ 120.00         | \$ 215.00         | \$ 720.00          |
| Accountant/Admin.   | \$45,000.00         | \$ 1.81                    | \$3,442.50         | \$ 9,696.00         | \$ 450.00         | \$ 215.00         | \$ 2,700.00        |
| Housekeeper   | \$45,000.00         | \$ 1.81                    | \$3,442.50         | \$ 20,448.00        | \$ 450.00         | \$ 215.00         | \$ 2,700.00        |
| <b>Total Salaries</b>   | <b>\$724,498.56</b> | <b>\$ 29.15</b>            | <b>\$87,707.14</b> | <b>\$151,248.00</b> | <b>\$7,719.99</b> | <b>\$3,010.00</b> | <b>\$78,779.83</b> |
| <b>Benefits:</b>  |                     |                            |                    |                     |                   |                   |                    |
| Employer taxes  | \$87,707.14         | \$ 3.53                    |                    |                     |                   |                   |                    |
| Health insurance  | \$151,248.00        | \$ 6.08                    |                    |                     |                   |                   |                    |
| Workers compensation  | \$7,719.99          | \$ 0.31                    |                    |                     |                   |                   |                    |
| Life insurance  | \$3,010.00          | \$ 0.12                    |                    |                     |                   |                   |                    |
| Pension expense   | \$78,779.83         | \$ 3.17                    |                    |                     |                   |                   |                    |
| <b>Total benefits</b>   | <b>\$328,464.95</b> | <b>\$ 13.21</b>            |                    |                     |                   |                   |                    |
| Bank fees, registration fees  | \$ 500.00           | \$ 0.02                    |                    |                     |                   |                   |                    |
| Office expense  | \$ 6,000.00         | \$ 0.24                    |                    |                     |                   |                   |                    |
| Accounting  | \$ 65,000.00        | \$ 2.61                    |                    |                     |                   |                   |                    |
| Accounting software   | \$ 10,000.00        | \$ 0.40                    |                    |                     |                   |                   |                    |
| Legal   | \$ 150,000.00       | \$ 6.03                    |                    |                     |                   |                   |                    |
| Outside contractors   | \$ 8,000.00         | \$ 0.32                    |                    |                     |                   |                   |                    |
| Food  | \$ 3,000.00         | \$ 0.12                    |                    |                     |                   |                   |                    |
| Travel & meetings - central admin                                   | \$ 20,000.00        | \$ 0.80                    |                    |                     |                   |                   |                    |
| Travel & meetings - Metropolitan Council                            | \$ 40,000.00        | \$ 1.61                    |                    |                     |                   |                   |                    |
| Travel & meetings - Holy Synod                                      | \$ 40,000.00        | \$ 1.61                    |                    |                     |                   |                   |                    |
| Stipends - Holy Synod   | \$ 25,000.00        | \$ 1.01                    |                    |                     |                   |                   |                    |
| Mortgage interest   | \$ 92,000.00        | \$ 3.70                    |                    |                     |                   |                   |                    |
| Insurance   | \$ 35,000.00        | \$ 1.41                    |                    |                     |                   |                   |                    |
| Property tax  | \$ 29,000.00        | \$ 1.17                    |                    |                     |                   |                   |                    |
| Office Supplies   | \$ 9,000.00         | \$ 0.36                    |                    |                     |                   |                   |                    |
| Telephone   | \$ 15,000.00        | \$ 0.60                    |                    |                     |                   |                   |                    |
| Equipment Leasing   | \$ 12,000.00        | \$ 0.48                    |                    |                     |                   |                   |                    |
| Auto expense  | \$ 5,000.00         | \$ 0.20                    |                    |                     |                   |                   |                    |
| Payroll processing fees   | \$ 1,500.00         | \$ 0.06                    |                    |                     |                   |                   |                    |

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|--|-----------------------|----------------------------|-------------------|----------------|-----------------|-------------------|---------|
| Stipend  | \$ 11,400.00          | \$ 0.46                    |                   |                |                 |                   |         |
| Equipment rental   | \$ 500.00             | \$ 0.02                    |                   |                |                 |                   |         |
| Janitorial   | \$ 2,500.00           | \$ 0.10                    |                   |                |                 |                   |         |
| Grounds keeping  | \$ 20,000.00          | \$ 0.80                    |                   |                |                 |                   |         |
| Garbage removal  | \$ 2,000.00           | \$ 0.08                    |                   |                |                 |                   |         |
| Repairs  | \$ 7,000.00           | \$ 0.28                    |                   |                |                 |                   |         |
| Equipment repair   | \$ 5,000.00           | \$ 0.20                    |                   |                |                 |                   |         |
| Computer expense   | \$ 12,000.00          | \$ 0.48                    |                   |                |                 |                   |         |
| Cable  | \$ 600.00             | \$ 0.02                    |                   |                |                 |                   |         |
| Electricity  | \$ 14,000.00          | \$ 0.56                    |                   |                |                 |                   |         |
| Gas  | \$ 1,000.00           | \$ 0.04                    |                   |                |                 |                   |         |
| Water  | \$ 1,800.00           | \$ 0.07                    |                   |                |                 |                   |         |
| Heating oil  | \$ 20,000.00          | \$ 0.80                    |                   |                |                 |                   |         |
| DSL  | \$ 900.00             | \$ 0.04                    |                   |                |                 |                   |         |
| Principal on Honesdale loan  | \$ 93,446.00          | \$ 3.76                    |                   |                |                 |                   |         |
| Total other admin. Expenses  | \$ 758,146.00         | \$ 30.50                   |                   |                |                 |                   |         |
| <b>Total expenses before departments and Church Ministry Initiatives</b> | <b>\$1,811,109.51</b> | <b>\$ 72.86</b>            |                   |                |                 |                   |         |
| <b>The Orthodox Church magazine</b>                                      |                       |                            |                   |                |                 |                   |         |
| Salary - Fr. Matusiak  | \$ 47,034.48          | \$ 1.89                    |                   |                |                 |                   |         |
| Payroll taxes  | \$ 3,598.14           | \$ 0.14                    |                   |                |                 |                   |         |
| Printing, copying and postage  | \$ 75,000.00          | \$ 3.02                    |                   |                |                 |                   |         |
|  | \$ 125,632.62         | \$ 5.05                    |                   |                |                 |                   |         |
| <b>Strategic Planning:</b>   |                       |                            |                   |                |                 |                   |         |
| (Same budget as the preconcliar commission)                              | \$ 50,000.00          | \$ 2.01                    |                   |                |                 |                   |         |
| <b>OCA Communications</b>  |                       |                            |                   |                |                 |                   |         |
| Contract web master  | \$ 36,000.00          | \$ 1.45                    |                   |                |                 |                   |         |
| Office supplies & postage  | \$ 5,000.00           | \$ 0.20                    |                   |                |                 |                   |         |
| Website hosting and maintenance  | \$ 15,000.00          | \$ 0.60                    |                   |                |                 |                   |         |
|  | \$ 56,000.00          | \$ 2.25                    |                   |                |                 |                   |         |
| <b>Interchurch Affairs:</b>  |                       |                            |                   |                |                 |                   |         |
| Archimandrite Zacchaeus - Salary   | \$ 26,000.00          | \$ 1.05                    |                   |                |                 |                   |         |
| Archimandrite Zacchaeus - health insurance                               | \$ 9,696.00           | \$ 0.39                    |                   |                |                 |                   |         |
| Archimandrite Zacchaeus - Payroll taxes                                  | \$ 1,989.00           | \$ 0.08                    |                   |                |                 |                   |         |
| Archimandrite Zacchaeus - Pension  | \$ 3,120.00           | \$ 0.13                    |                   |                |                 |                   |         |
| Archimandrite Zacchaeus - Life   | \$ 215.00             | \$ 0.01                    |                   |                |                 |                   |         |
| Archimandrite Zacchaeus - workers comp.                                  | \$ 260.00             | \$ 0.01                    |                   |                |                 |                   |         |
| Interchurch travel   | \$ 10,000.00          | \$ 0.40                    |                   |                |                 |                   |         |

**The Orthodox Church in America**  
**Possible Central Administration Expense Allocations**  
**Based on \$105 per member**

|  |   | Annual<br>Amounts | Breakdown<br>of Assessment | Employer<br>Taxes | Health<br>Ins. | Workers<br>Comp | Life<br>Insurance | Pension |
|--|---|-------------------|----------------------------|-------------------|----------------|-----------------|-------------------|---------|
| SCOBA                                    |   | \$ 5,000.00       | \$ 0.20                    |                   |                |                 |                   |         |
| Other interchurch organizations          |   | \$ 5,000.00       | \$ 0.20                    |                   |                |                 |                   |         |
|  |   | \$ 61,280.00      | \$ 2.47                    |                   |                |                 |                   |         |
| <b>Church Ministry Initiatives:</b>      |   |                   |                            |                   |                |                 |                   |         |
| <b>Institutional chaplaincy</b>          |   |                   |                            |                   |                |                 |                   |         |
|  | Stipend   | \$ 6,000.00       | \$ 0.24                    |                   |                |                 |                   |         |
|  | OCA Credentialing   | \$ 1,500.00       | \$ 0.06                    |                   |                |                 |                   |         |
|  | COMISS membership   | \$ 1,200.00       | \$ 0.05                    |                   |                |                 |                   |         |
|  | AREB Religious endorsing body                             | \$ 1,000.00       | \$ 0.04                    |                   |                |                 |                   |         |
|  | Office expenses   | \$ 500.00         | \$ 0.02                    |                   |                |                 |                   |         |
|  | Visitation Ministry Training Program                      | \$ 4,000.00       | \$ 0.16                    |                   |                |                 |                   |         |
|  | Commissioning Service for new chaplains                   | \$ 1,000.00       | \$ 0.04                    |                   |                |                 |                   |         |
|  | Institutional chaplain conference                         | \$ 2,800.00       | \$ 0.11                    |                   |                |                 |                   |         |
|  |   | \$ 18,000.00      | \$ 0.72                    |                   |                |                 |                   |         |
| <b>Office of Military chaplains</b>      |   |                   |                            |                   |                |                 |                   |         |
|  | Stipend   | \$ 6,000.00       | \$ 0.24                    |                   |                |                 |                   |         |
|  | OCA Representation for military chaplains                 | \$ 1,200.00       | \$ 0.05                    |                   |                |                 |                   |         |
|  | OCA Representation for VA chaplains                       | \$ 1,000.00       | \$ 0.04                    |                   |                |                 |                   |         |
|  | NCMAF/ECVAC fair share                                    | \$ 1,800.00       | \$ 0.07                    |                   |                |                 |                   |         |
|  | Office expense  | \$ 500.00         | \$ 0.02                    |                   |                |                 |                   |         |
|  | Military chaplains conference                             | \$ 2,500.00       | \$ 0.10                    |                   |                |                 |                   |         |
|  | VA chaplains conference                                   | \$ 2,500.00       | \$ 0.10                    |                   |                |                 |                   |         |
|  | Combined Military/VA chaplain newsletter                  | \$ 3,000.00       | \$ 0.12                    |                   |                |                 |                   |         |
|  | Purchase of religious materials and pamphlets             | \$ 3,000.00       | \$ 0.12                    |                   |                |                 |                   |         |
|  |   | \$ 21,500.00      | \$ 0.86                    |                   |                |                 |                   |         |
| <b>Evangelization</b>                    |   |                   |                            |                   |                |                 |                   |         |
|  | Stipend   | \$ 6,000.00       | \$ 0.24                    |                   |                |                 |                   |         |
|  | Strategic consultation with Dioc. Ed. Reps.               | \$ 3,000.00       | \$ 0.12                    |                   |                |                 |                   |         |
|  | Church planting grant (\$120,000 funded by annual appeal) |                   | \$ -                       |                   |                |                 |                   |         |
|  | Travel to planting Grant sites (6)                        | \$ 3,000.00       | \$ 0.12                    |                   |                |                 |                   |         |
|  | Visit to seminaries to speak about evangelization         | \$ 700.00         | \$ 0.03                    |                   |                |                 |                   |         |
|  | Office supplies   | \$ 500.00         | \$ 0.02                    |                   |                |                 |                   |         |
|  | Annual Evangelization conference                          | \$ 10,000.00      | \$ 0.40                    |                   |                |                 |                   |         |
|  | Demographics research                                     | \$ 3,200.00       | \$ 0.13                    |                   |                |                 |                   |         |
|  |   | \$ 26,400.00      | \$ 1.06                    |                   |                |                 |                   |         |
| <b>Liturgical music and translations</b> |   |                   |                            |                   |                |                 |                   |         |
|  | Stipend   | \$ 6,000.00       | \$ 0.24                    |                   |                |                 |                   |         |
|  | Troparia & kontakia project                               | \$ 2,300.00       | \$ 0.09                    |                   |                |                 |                   |         |
|  | Texts for liturgical services                             | \$ 700.00         | \$ 0.03                    |                   |                |                 |                   |         |

**The Orthodox Church in America**  
**Possible Central Administration Expense Allocations**  
**Based on \$105 per member**

|   | Annual<br>Amounts   | Breakdown<br>of Assessment | Employer<br>Taxes | Health<br>Ins. | Workers<br>Comp | Life<br>Insurance | Pension |
|---|---------------------|----------------------------|-------------------|----------------|-----------------|-------------------|---------|
| Composition/adaptation of music for missions                      | \$ 1,000.00         | \$ 0.04                    |                   |                |                 |                   |         |
| Office expenses   | \$ 500.00           | \$ 0.02                    |                   |                |                 |                   |         |
| Audio files of recorded liturgical music                          | \$ 2,000.00         | \$ 0.08                    |                   |                |                 |                   |         |
| Orders of liturgical services (rubrics, definitions)              | \$ 500.00           | \$ 0.02                    |                   |                |                 |                   |         |
| Music for Church School choral development                        | \$ 1,000.00         | \$ 0.04                    |                   |                |                 |                   |         |
| Articles on Church Music  | \$ 500.00           | \$ 0.02                    |                   |                |                 |                   |         |
| Vocal techniques and choral development                           | \$ 1,000.00         | \$ 0.04                    |                   |                |                 |                   |         |
|   | <u>\$ 15,500.00</u> | <u>\$ 0.62</u>             |                   |                |                 |                   |         |
| <b>Pastoral Life and Vocational Development</b>                   |                     |                            |                   |                |                 |                   |         |
| Stipend   | \$ 6,000.00         | \$ 0.24                    |                   |                |                 |                   |         |
| National Clergy consultation on Strategic plan                    | \$ 8,000.00         | \$ 0.32                    |                   |                |                 |                   |         |
| Seminarian internship stipend                                     | \$ 6,000.00         | \$ 0.24                    |                   |                |                 |                   |         |
| Seminarian internship program (partially funded by annual appeal) | \$ 11,000.00        | \$ 0.44                    |                   |                |                 |                   |         |
| Office expenses   | \$ 500.00           | \$ 0.02                    |                   |                |                 |                   |         |
|   | <u>\$ 31,500.00</u> | <u>\$ 1.27</u>             |                   |                |                 |                   |         |
| <b>Christian Education</b>  |                     |                            |                   |                |                 |                   |         |
| Stipend   | \$ 6,000.00         | \$ 0.24                    |                   |                |                 |                   |         |
| Strategica consultation with Dioc. Ed. Reps.                      | \$ 3,000.00         | \$ 0.12                    |                   |                |                 |                   |         |
| Activity book III: downloadable book                              | \$ 4,000.00         | \$ 0.16                    |                   |                |                 |                   |         |
| FOCUS unit: Genesis or Liturgical music                           | \$ 1,000.00         | \$ 0.04                    |                   |                |                 |                   |         |
| Web support: formatting and posting                               | \$ 4,000.00         | \$ 0.16                    |                   |                |                 |                   |         |
| OCA representation on OCEC  | \$ 400.00           | \$ 0.02                    |                   |                |                 |                   |         |
| Office expenses   | \$ 500.00           | \$ 0.02                    |                   |                |                 |                   |         |
| In parish teacher training  | \$ 3,000.00         | \$ 0.12                    |                   |                |                 |                   |         |
| Bulletin inserts: 52 downloadable inserts                         | \$ 4,000.00         | \$ 0.16                    |                   |                |                 |                   |         |
| Materials for review - magazines, etc                             | \$ 300.00           | \$ 0.01                    |                   |                |                 |                   |         |
|   | <u>\$ 26,200.00</u> | <u>\$ 1.05</u>             |                   |                |                 |                   |         |
| <b>Department of Youth and Young Adults</b>                       |                     |                            |                   |                |                 |                   |         |
| Stipend   | \$ 6,000.00         | \$ 0.24                    |                   |                |                 |                   |         |
| Strategic plan consultation with Dioc. Reps.                      | \$ 3,000.00         | \$ 0.12                    |                   |                |                 |                   |         |
| OCA representation on OCF   | \$ 400.00           | \$ 0.02                    |                   |                |                 |                   |         |
| OCF college conference scholarships                               | \$ 1,750.00         | \$ 0.07                    |                   |                |                 |                   |         |
| Visit to seminaries to speak on youth                             | \$ 700.00           | \$ 0.03                    |                   |                |                 |                   |         |
| Web site maintenance  | \$ 500.00           | \$ 0.02                    |                   |                |                 |                   |         |
| Office expenses   | \$ 500.00           | \$ 0.02                    |                   |                |                 |                   |         |
| Liturgical music camp   | \$ 4,000.00         | \$ 0.16                    |                   |                |                 |                   |         |
| All-Church Youth Gathering  | \$ 8,000.00         | \$ 0.32                    |                   |                |                 |                   |         |
| "Wonder" online magazine  | \$ 2,000.00         | \$ 0.08                    |                   |                |                 |                   |         |
|   | <u>\$ 26,850.00</u> | <u>\$ 1.08</u>             |                   |                |                 |                   |         |



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|  |   | Annual<br>Amounts             | Breakdown<br>of Assessment | Employer<br>Taxes | Health<br>Ins. | Workers<br>Comp | Life<br>Insurance | Pension |
|--|---|-------------------------------|----------------------------|-------------------|----------------|-----------------|-------------------|---------|
| <b>Christian Service (Diakonia)</b>    | Stipend   | \$ 6,000.00                   | \$ 0.24                    |                   |                |                 |                   |         |
|  | Strategic plan consultation with Dioc. Reps.      | \$ 3,000.00                   | \$ 0.12                    |                   |                |                 |                   |         |
|  | Resource handbook                                 | \$ 3,000.00                   | \$ 0.12                    |                   |                |                 |                   |         |
|  | OCA representation on Church World Service        | \$ 500.00                     | \$ 0.02                    |                   |                |                 |                   |         |
|  | Travel to Church World Service ann. Meeting       | \$ 500.00                     | \$ 0.02                    |                   |                |                 |                   |         |
|  | Office expenses                                   | \$ 500.00                     | \$ 0.02                    |                   |                |                 |                   |         |
|  | Parish nursing ministry workshop                  | \$ 3,200.00                   | \$ 0.13                    |                   |                |                 |                   |         |
|  | Prison ministry                                   | \$ 2,000.00                   | \$ 0.08                    |                   |                |                 |                   |         |
|  | Visitation ministry in-parish training            | \$ 6,000.00                   | \$ 0.24                    |                   |                |                 |                   |         |
|  | Regional parish ministries conferences (2)        | \$ 2,400.00                   | \$ 0.10                    |                   |                |                 |                   |         |
|  | Displays and resource materials                   | \$ 1,800.00                   | \$ 0.07                    |                   |                |                 |                   |         |
|  |   | <u>\$ 28,900.00</u>           | <u>\$ 1.16</u>             |                   |                |                 |                   |         |
| <b>Fellowship of Orthodox Stewards</b> | Travel  | \$ 4,000.00                   | \$ 0.16                    |                   |                |                 |                   |         |
|  | Printing and mailings                             | \$ 6,000.00                   | \$ 0.24                    |                   |                |                 |                   |         |
|  | Office expenses                                   | \$ 2,000.00                   | \$ 0.08                    |                   |                |                 |                   |         |
|  |   | <u>\$ 12,000.00</u>           | <u>\$ 0.48</u>             |                   |                |                 |                   |         |
|  | Total departments and Church Ministry Initiatives | <u>\$ 499,762.62</u>          | <u>\$ 20.11</u>            |                   |                |                 |                   |         |
|  | Combined total expenses                           | \$2,310,872.13                | \$ 92.97                   |                   |                |                 |                   |         |
|  | Total amount set aside for reserves               | <u>\$ 299,029.71</u>          | <u>\$ 12.03</u>            |                   |                |                 |                   |         |
|  | Total of all expenses and reserves                | <u><u>\$ 2,609,901.84</u></u> |                            |                   |                |                 |                   |         |
|  | Approx. total OCA membership                      | 24,857.00                     |                            |                   |                |                 |                   |         |
|  | Total minimum cost per member                     | <u><u>\$ 105.00</u></u>       |                            |                   |                |                 |                   |         |
| Estimated income                       | 24,857 X \$105.00 = 2,609,985.00                  |                               |                            |                   |                |                 |                   |         |