

## SJGOC 2023 Proposed Budget

<b>Revenue</b>	
Stewardship	\$ 660,000
General Donations	82,000
Utilities Reimbursement	57,132
Candles	24,000
Events Revenue	3,000
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<b>Total Revenue</b>	<b>\$ 826,132</b>
<b>Expense</b>	
Personnel Expense	\$ 435,984
Archdiocese/Metropolis	114,962
Insurance	90,000
Utilities	87,420
Charitable Contributions	43,610
Supplies	39,000
Ministries	25,600
Repairs and Maintenance	21,000
Printing Copying	12,600
Property Taxes	5,700
Postage and Delivery	4,800
Computer and Internet	3,500
Professional Fees	4,800
Stewardship Expenses	3,600
Travel and Meetings	3,400
Dues and Subscriptions	1,920
Bank Service Charges	1,000
Equip Rental and Maintenance	1,200
Events Expense	400
Paypal Processing	400
Business Licenses & Permits	145
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<b>Total Expense</b>	<b>\$ 901,041</b>
<b>Net Operating Income</b>	<b>\$ (74,909)</b>
School Lease Income	\$ 260,496
<b>Net Surplus (Shortfall)</b>	<b>\$ 185,587</b>

**Personnel**  
**Proposed Budget 2023**

First Priest Salary *	\$ 125,403
First Priest Payroll Tax Gross Up	22,653
First Priest Auto Allowance	9,600
<b>Total First Priest Compensation</b>	<b>\$ 157,656</b>
Health Benefit First Priest	36,000
First Priest Cellphone	2,424
<b>Total First Priest Personnel Expense</b>	<b>\$ 196,080</b>
<b>Part Time Second Priest Salary</b>	<b>\$ 24,000</b>
Pastoral Assistant	\$ 45,000
Admin Position	40,000
Maintenance	41,591
Bookkeeper	39,728
Staff Payroll Increases Pool	7,579
Discretionary	2,000
<b>Total Staff Compensation</b>	<b>\$ 175,898</b>
Payroll Taxes	13,456
<b>Total Staff Personnel Expense</b>	<b>\$ 189,355</b>
Organist	\$ 8,250
Choir Director	15,600
Payroll Processing Fees	2,700
<b>Total Other Personnel Expense</b>	<b>\$ 26,550</b>
<b>Total Personnel Expense</b>	<b>\$ 435,984</b>

\* Includes housing allowance.

**Other Detail**  
**Proposed Budget 2023**

<b>Ministries</b>		<b>Charitable Contributions</b>	
GOYA	\$ 7,000	Hospice	\$ 6,000
Advent Program	3,000	Love Inc	4,000
Lenten Program	3,000	Natural Disaster Fund	2,500
Sunday School	2,500	OCCM Mission Center	2,500
Choir	2,000	Diakonia (Reserve)	2,000
Retreats	1,500	Diakonia (Festival)	1,000
YAH	1,000	Community Relations	1,000
Come & See Dinner	1,000	FOCUS	1,000
HOPE / JOY	750	Matthew 25 Outreach	800
Oratorical	750	IOCC	600
Altar Boys	600	Orthodox Christian Prison Ministry	600
Grief Share	500	Clergy Education Fund	200
Welcome Committee	500	Holy Cross Seminary	200
Young Adults	500	Patriarchate Charities	100
Preteen	300	Discretionary Contributions	<u>21,110</u>
College	250		
Bible Study	250		
Other	<u>200</u>		
<b>Total Ministries</b>	<b>\$ 25,600</b>	<b>Total Charitable Contributions</b>	<b>\$ 43,610</b>