

Holy Cross Greek Orthodox Church 2022 Proposed Budget				2021 Approved Budget	2021 Actuals	2022 Proposed Budget
Ordinary Revenue/Expense						
Revenue						
Stewardship						
		5020 · CH Pledges - Previous Year		\$ -	\$ 9,255	\$ -
		5025 · Automatic Stewardship		\$ 300,000	\$ 196,833	\$ 300,000
		5030 · Pledges - Current Year		\$ 330,000	\$ 418,176	\$ 345,000
		5040 · Pledges - Next Year		\$ -	\$ 6,700	\$ -
		Subtotal Stewardship Revenue		\$ 630,000.00	\$ 630,964	\$ 645,000
Other Revenue						
		SBA PPP Loan & ERC		\$ 74,100	\$ 102,013	\$ 48,549
		5110 · Food Fair Income		\$ 70,000	\$ 105,408	\$ 145,000
		5120 · FF Food Fair Ad Book Income		\$ -	\$ 1,000	\$ 10,000
		5210 · Candle Money		\$ 20,000	\$ 38,457	\$ 46,148
		5215 · Loose Offerings		\$ 3,000	\$ 2,208	\$ 2,650
		5220 · Special Envelopes		\$ -	\$ 75	\$ -
		5230 · Holy Week Envelopes		\$ 2,000	\$ 2,515	\$ 3,018
		5310 · Donations - Unspecified Use		\$ -	\$ 2,208	\$ -
		5330 · Donations - Special		\$ 104,678	\$ 17,886	\$ 21,463
		5340 · Donations - Memorials		\$ -	\$ 1,020	\$ -
		5341 · Designated Donation		\$ -	\$ -	\$ -
		5410 · Christmas Card/Bulletin		\$ -	\$ 1,492	\$ 1,000
		5425 · Christmas Offering		\$ -	\$ -	\$ -
		5430 · Flowers/Communion Wine		\$ 2,000	\$ 2,905	\$ 3,486
		5450 · Greek School Register/Donations		\$ 4,000	\$ 1,295	\$ 1,554
		5451 · Socials/Special Projects		\$ -	\$ -	\$ 10,000
		5460 · Sunday School Donations		\$ -	\$ -	\$ 500
		5470 · Vacation Church School		\$ -	\$ 1,430	\$ 1,716
		5472 · 50th Anniversary Appeal		\$ -	\$ -	\$ -
		5475 · Farmers' Market		\$ -	\$ -	\$ -
		5545 · Golf Outing		\$ 25,000	\$ 39,086	\$ 45,000
		5700 · Interest Income		\$ 500	\$ 390	\$ 500
		5702 · Gain (Loss) on Investment		\$ -	\$ -	\$ -
		5810 · Caterer Income		\$ 2,900	\$ 6,356	\$ -
		5820 · Hall Deposits-Current Year		\$ -	\$ 600	\$ -
		5830 · Hall Deposits-Next Year		\$ -	\$ -	\$ -
		5840 · Rental Income		\$ -	\$ 8,000	\$ 5,000
		5900 · Miscellaneous Income		\$ -	\$ -	\$ -
		Subtotal Other Revenue		\$ 308,178	\$ 334,344	\$ 345,584
		Total Fundraising/Stewardship Revenue		\$ 938,178	\$ 965,308	\$ 990,584
		5505 · Building Fund Revenue - *not included in Total Revenue per Archdiocese assessment guidelines				
		5507 · Memorial Fund		\$ -	\$ -	\$ -
		5509 · General Bldg Fund		\$ -	\$ 1,940	\$ -
		5505 · Building Fund Donations - Other		\$ 17,100	\$ 15,838	\$ 19,006
		Subtotal 5505 · Building Fund Revenue		\$ 17,100	\$ 17,778	\$ 19,006
		Total Revenue		\$ 955,278	\$ 983,086	\$ 1,009,590

				2021 Approved Budget	2021 Actuals	2022 Proposed Budget
Expense						
7000 · Wages						
7010 · Priest Wages						
		7010a · Priest Salary and Benefits		\$ 107,765	\$ 108,390	\$ 115,680
		7010b · FICA Reimbursement		\$ 16,488	\$ 16,488	\$ 17,699
		7011 · Deacon Salary		\$ 12,000	\$ 12,000	\$ 12,000
		7013 · Assistant Priest Wages		\$ 15,000	\$ 14,375	\$ 15,000
		7130 · Priest Medical Insurance		\$ 33,600	\$ 37,426	\$ 39,164
		7141 · Automobile Expenses of Priest		\$ 3,000	\$ 2,102	\$ 3,000
		7142 · Priest Car Payment		\$ 5,736	\$ 6,225	\$ 5,731
		7150 · Travel/Clergy Laity		\$ 3,000	\$ 3,404	\$ 7,500
Subtotal 7010 · Priest Wages				\$ 196,589	\$ 200,410	\$ 215,775
		7015 · Pastoral Assistant		\$ 41,406	\$ 40,200	\$ 41,406
		7020 · Greek School Teachers Wages		\$ 7,000	\$ 7,498	\$ 7,500
		7050 · Secretary Wages		\$ 46,680	\$ 46,679	\$ 48,547
		7070a · Secretary Medical Insurance		\$ 14,388	\$ 12,195	\$ 15,692
		7070b · Pastoral Assistant Insurance		\$ 5,568	\$ 4,079	\$ 4,084
		7071 · Cantor		\$ 6,000	\$ 6,000	\$ 6,000
		7072 · Organist		\$ 3,000	\$ -	\$ 6,000
		GOYA Advisor		\$ 6,000	\$ 6,000	\$ 6,000
		7073 · Choir Director		\$ 3,000	\$ -	\$ 6,000
Subtotal 7000 · Wages				\$ 329,631	\$ 323,061	\$ 357,004
		7125 · Insurance		\$ 9,500	\$ 8,588	\$ 6,140
		7160 · Payroll Taxes		\$ 15,000	\$ 14,642	\$ 15,000
		7165 · Property Taxes		\$ 4,000	\$ 557	\$ 1,000
		7200 · Utilities				
		7210 · Columbia Gas		\$ 6,000	\$ 11,496	\$ 13,000
		7220 · Electric		\$ 23,532	\$ 10,655	\$ 12,000
		7230 · Water & Sewage		\$ 10,500	\$ 10,219	\$ 11,000
		7231 · Trash Removal		\$ 4,000	\$ 169	\$ 500
		7232 · Telephone & Internet				
		7274 · Priest Cell Phone		\$ 1,800	\$ 1,800	\$ 1,800
		7276 · Website Maintenance		\$ 4,000	\$ 1,442	\$ 5,000
		7232 · Telephone & Internet		\$ 5,000	\$ 5,021	\$ 5,500
		7233 · Security		\$ 500	\$ 432	\$ 500
		7240 · Landscaping		\$ 9,000	\$ 330	\$ 5,000
		7200 - utilities other		\$ -	\$ -	\$ -
		7241 · Snow Plowing & Salt		\$ 10,000	\$ 9,523	\$ 10,000
Subtotal 7200 · Utilities				\$ 102,832	\$ 74,874	\$ 64,300

							2021 Approved Budget	2021 Actuals	2022 Proposed Budget
							\$ 5,000	\$ -	\$ -
							\$ 290,750	\$ 44,338	\$ 274,712
							\$ 30,000	\$ 7,142	\$ 10,000
							\$ 6,000	\$ 3,611	\$ 6,000
							\$ 74,632	\$ 73,139	\$ 80,412
							\$ 6,480	\$ 6,480	\$ 6,720
							\$ 15,120	\$ 15,108	\$ 19,800
							\$ 3,000	\$ 2,958	\$ 3,000
							\$ -		
							\$ -	\$ 234	\$ 1,000
							\$ 9,500	\$ 11,381	\$ 13,500
							\$ 3,000	\$ 520	\$ 4,000
							\$ -	\$ 69	\$ -
							\$ 3,000	\$ 3,009	\$ 3,500
							\$ -	\$ 140	\$ -
							\$ 9,500	\$ 5,895	\$ 7,000
							\$ 4,500	\$ 2,002	\$ 2,402
							\$ 3,000	\$ 4,606	\$ 10,000
							\$ 18,000	\$ 14,544	\$ 17,000
							\$ 5,000	\$ 990	\$ 1,200
							\$ 7,500	\$ 3,118	\$ 10,000
							\$ 20,000	\$ 6,291	\$ 20,000
							\$ -	\$ -	\$ -
							\$ 2,000	\$ -	\$ 2,000
							\$ -	\$ 85	\$ 500
							\$ 2,500	\$ 1,551	\$ 2,500
							\$ 18,000	\$ 18,357	\$ 20,000
							\$ 31,500	\$ 31,500	\$ 31,500
							\$ 1,000	\$ 2,250	\$ 2,500
							\$ 10,500	\$ 9,899	\$ 10,000
							\$ -	\$ 87	\$ -
							\$ 13,000	\$ 10,821	\$ 13,000
							\$ 2,500	\$ 2,230	\$ 2,500
							\$ -	\$ -	\$ -
							\$ -	\$ -	\$ -
							\$ 263,232	\$ 227,264	\$ 284,034

