

**Orthodox Church in America**  
**Final 2009 budget**  
**Based on \$90 per member**

		2009 Budgeted Amounts	
<b>I</b>	<b>Executive Department</b>		
	Metropolitan	Salary & housing	\$ 47,500.00
		Employer taxes	\$ 7,267.50
		Health insurance	\$ 6,312.00
		Workers compensation	\$ 475.00
		Life insurance	\$ 215.00
		Pension	\$ 2,850.00
	Total compensation & benefits - Metropolitan		\$ 64,619.50
	 Chancellor	Salary & housing	\$ 95,000.00
		Employer taxes	\$ 14,535.00
		Health insurance	\$ 17,544.00
		Workers compensation	\$ 950.00
		Life insurance	\$ 215.00
		Pension	\$ 5,700.00
	Total compensation & benefits - Chancellor		\$ 133,944.00
	 Secretary	Salary & housing	\$ 95,000.00
		Employer taxes	\$ 14,535.00
		Health insurance	\$ 17,544.00
		Workers compensation	\$ 950.00
		Life insurance	\$ 215.00
		Pension	\$ 5,700.00
	Total compensation & benefits - Secretary		\$ 133,944.00
	 Treasurer	Salary & housing	\$ 42,000.00
		Employer taxes	\$ 5,737.50
		Health insurance	\$ -
		Workers compensation	\$ 420.00
		Life insurance	\$ 215.00
		Pension	\$ 2,520.00
	Total compensation & benefits - Treasurer		\$ 50,892.50
	 <b>Total Executive Department</b>		<b>\$ 383,400.00</b>
 <b>II</b>	<b>Administration Department</b>		
	Controller	Salary & housing	\$ 75,000.00
		Employer taxes	\$ 6,426.00
		Health insurance	\$ -
		Workers compensation	\$ 750.00
		Life insurance	\$ 215.00
		Pension	\$ 4,500.00
	Total compensation & benefits - Controller		\$ 86,891.00
	 Administrative Assistant/Accounting Assistance	Salary & housing	\$ 45,000.00
		Employer taxes	\$ 3,442.50
		Health insurance	\$ 6,312.00
		Workers compensation	\$ 450.00
		Life insurance	\$ 215.00
		Pension	\$ 2,700.00
	Total compensation & benefits - Admin. Assist/Accountant		\$ 58,119.50
	 Administrative Assistant/Assist to Chancellor	Salary & housing	\$47,000.00
		Employer taxes	\$ 3,595.50
		Health insurance	\$ 6,312.00
		Workers compensation	\$ 470.00
		Life insurance	\$ 215.00
		Pension	\$ 2,820.00
	Total compensation & benefits - Admin. Assist/Assist to Chancellor		\$ 60,412.50
	 Administrative Assistant to Metropolitan	Salary & housing	\$47,000.00

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	Employer taxes	\$	3,595.50
	Health insurance	\$	6,312.00
	Workers compensation	\$	470.00
	Life insurance	\$	215.00
	Pension	\$	2,820.00
Total compensation & benefits - Admin. Assistant to Metropolitan		\$	60,412.50
1st Personal Assistant to Metropolitan	Salary & housing		\$35,000.00
	Employer taxes	\$	2,677.50
	Health insurance	\$	6,312.00
	Workers compensation	\$	470.00
	Life insurance	\$	215.00
	Pension	\$	2,820.00
Total compensation & benefits - 1st Personal Assistant to Metropolitan		\$	47,494.50
2nd Personal Assistant to Metropolitan	Salary & housing		\$18,000.00
	Employer taxes	\$	1,377.00
	Health insurance	\$	6,312.00
	Workers compensation	\$	470.00
	Life insurance	\$	215.00
	Pension	\$	1,080.00
Total compensation & benefits - 2nd Personal Assistant to Metropolitan		\$	27,454.00
Metropolitan's Archdeacon	Salary & housing		\$12,000.00
	Employer taxes	\$	918.00
	Health insurance	\$	-
	Workers compensation	\$	120.00
	Life insurance	\$	215.00
	Pension	\$	720.00
Total compensation & benefits - Metropolitan's Archdeacon		\$	13,973.00
Total Administration salaries and benefits		\$	354,757.00
Other Administrative Expenses:			
	Bank fees, registration fees	\$	500.00
	Office expense	\$	10,000.00
	Accounting	\$	65,000.00
	Accounting software	\$	1,495.00
	Legal	\$	150,000.00
	Outside contractors	\$	5,000.00
	Food	\$	3,000.00
	Travel & meetings - central admin	\$	20,000.00
	Travel & meetings - Metropolitan Council	\$	40,000.00
	Travel & meetings - Holy Synod	\$	40,000.00
	Travel & meetings - Metropolitan Jonah	\$	20,000.00
	Holy Synod - charity	\$	25,000.00
	Office Supplies	\$	9,000.00
	Payroll processing fees	\$	1,500.00
	Stipend (Mat. Glagolev)	\$	11,400.00
	Computer expense	\$	12,000.00
	Mortgage interest	\$	84,000.00
	Principal on Honesdale loan	\$	90,000.00
	Total other admin. Expenses	\$	587,895.00
<b>Total Administration Department</b>		<b>\$</b>	<b>942,652.00</b>
<b>III</b>	<b>Property Support Department</b>		
	Housekeeping, property maintenance		
	Salary & housing	\$	45,000.00
	Employer taxes	\$	3,442.50
	Health insurance	\$	17,544.00
	Workers compensation	\$	450.00
	Life insurance	\$	215.00
	Pension	\$	2,700.00

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		2009 Budgeted Amounts	
Total compensation & benefits - Housekeeping, property maintenance		\$	69,351.50
Other Property Support Expenses:			
Insurance		\$	25,000.00
Property tax		\$	25,000.00
Telephone		\$	20,000.00
Equipment Leasing		\$	12,000.00
Auto expense		\$	5,000.00
Equipment rental		\$	500.00
Janitorial		\$	2,500.00
Lawn		\$	20,000.00
Garbage removal		\$	2,000.00
Repairs		\$	2,500.00
Equipment repair		\$	2,500.00
Cable		\$	600.00
Electricity		\$	14,000.00
Gas		\$	1,000.00
Water		\$	1,800.00
Heating oil		\$	20,000.00
DSL		\$	900.00
Total Other Property Support Expenses		\$	155,300.00
<b>Total Property Support Department</b>		<b>\$</b>	<b>224,651.50</b>
<b>IV Communications Department</b>			
Dir. Of Ministries and Communications			
	Salary & housing	\$	95,000.00
	Employer taxes	\$	14,535.00
	Health insurance	\$	17,544.00
	Workers compensation	\$	950.00
	Life insurance	\$	215.00
	Pension	\$	5,700.00
Total compensation & benefits - Director of Ministries and Communications			\$133,944.00
The Orthodox Church Magazine - Editor			
	Compensation	\$	47,034.48
	Employer taxes	\$	3,598.14
	Health insurance	\$	-
	Workers compensation	\$	450.00
	Life insurance	\$	215.00
	Pension	\$	2,822.07
Total compensation & benefits - The Orthodox Church - Editor			\$54,119.69
Communications department - Other Expenses:			
Contract web master		\$	36,000.00
Office supplies & postage		\$	5,000.00
Website hosting and maintenance		\$	15,000.00
Printing, copying and postage "The Orthodox Church"		\$	50,000.00
Total Communications Dept. Other Expenses		\$	106,000.00
<b>Total Communications Department</b>			<b>\$294,063.69</b>
<b>V External Affairs Department</b>			
Director of External Affairs			
	Compensation	\$	34,265.04
	Employer taxes	\$	2,621.28
	Health insurance	\$	-
	Workers compensation	\$	342.65
	Life insurance	\$	215.00
	Pension	\$	2,055.90
Total compensation & benefits - Director of External Affairs			\$39,499.87
Rector of OCA representation church in Moscow			
	Compensation	\$	26,000.00
	Employer taxes	\$	1,989.00

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		2009 Budgeted Amounts	
	Health insurance	\$	6,312.00
	Workers compensation	\$	260.00
	Life insurance	\$	215.00
	Pension	\$	1,560.00
	Total compensation & benefits - Rector of OCA representation church in Moscow		\$36,336.00
External Affairs - Other Expenses:			
	Interchurch travel	\$	10,000.00
	SCOBA	\$	5,000.00
	Other interchurch organizations	\$	5,000.00
	Total External Affairs - Other Expenses	\$	20,000.00
	<b>Total External Affairs Department</b>		<b>\$95,835.87</b>
<b>VI</b>	<b>Archives Department</b>		
	Director of Archives		
	Compensation	\$	57,233.52
	Employer taxes	\$	4,378.36
	Health insurance	\$	17,544.00
	Workers compensation	\$	572.34
	Life insurance	\$	215.00
	Pension	\$	3,434.01
	Total compensation & benefits - Director of Archives		\$83,377.23
	<b>Total Archives Department</b>		<b>\$83,377.23</b>
<b>VII</b>	<b>Chaplaincy</b>		
	Institutional chaplaincy:		
	Stipend	\$	6,000.00
	OCA Credentialing	\$	1,500.00
	COMISS membership	\$	1,200.00
	AREB Religious endorsing body	\$	1,000.00
	Office expenses	\$	500.00
		\$	10,200.00
	Office of Military chaplains:		
	Stipend	\$	6,000.00
	OCA Representation for military chaplains	\$	1,200.00
	OCA Representation for VA chaplains	\$	1,000.00
	NCMAF/ECVAC fair share	\$	1,800.00
	Office expense	\$	500.00
		\$	10,500.00
	<b>Total Chaplaincy</b>	\$	<b>20,700.00</b>
<b>VIII</b>	<b>Evangelization</b>		
	Stipend	\$	6,000.00
	Strategic consultation with Dioc. Ed. Reps.	\$	3,000.00
	Travel to planting Grant sites (6)	\$	3,000.00
	Visit to seminaries	\$	700.00
	Office supplies	\$	500.00
	<b>Total Evangelization</b>	\$	<b>13,200.00</b>
<b>IX</b>	<b>Liturgical Music and Translations</b>		
	Stipend	\$	6,000.00
	Troparia & kontakia project	\$	2,300.00
	Texts for liturgical services	\$	700.00
	Composition/adaptation of music for missions	\$	1,000.00
	Office expenses	\$	500.00
	<b>Total Liturgical Music and Translations</b>	\$	<b>10,500.00</b>
<b>X</b>	<b>Pastoral Life and Vocational Development</b>		
	Late vocations stipend	\$	6,000.00
	National Clergy consultation on Strategic plan	\$	8,000.00

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	Seminarian internship stipend	\$	6,000.00
	Seminarian internship program (partially funded by annual appeal)	\$	11,000.00
	Office expenses	\$	500.00
	<b>Total Pastoral Life and Vocational Development</b>	<b>\$</b>	<b>31,500.00</b>
<b>XI</b>	<b>Christian Education</b>		
	Stipend	\$	6,000.00
	Strategica consultation with Dioc. Ed. Reps.	\$	3,000.00
	Activity book III: downloadable book	\$	4,000.00
	FOCUS unit: Genesis or Liturgical music	\$	1,000.00
	Web support: formatting and posting	\$	4,000.00
	OCA representation on OCEC	\$	400.00
	Office expenses	\$	500.00
	<b>Total Christian Education</b>	<b>\$</b>	<b>18,900.00</b>
<b>XII</b>	<b>Youth and Young Adults</b>		
	Stipend	\$	6,000.00
	Strategic plan consultation with Dioc. Reps.	\$	3,000.00
	OCA representation on OCF	\$	400.00
	OCF college conference scholarships	\$	1,750.00
	Visit to seminaries to speak on youth	\$	700.00
	Web site maintenance	\$	500.00
	Office expenses	\$	500.00
	<b>Total Youth and Young Adults</b>	<b>\$</b>	<b>12,850.00</b>
<b>XIII</b>	<b>Christian Service (Diakonia)</b>		
	Stipend	\$	6,000.00
	Strategic plan consultation with Dioc. Reps.	\$	3,000.00
	Resource handbook	\$	3,000.00
	OCA representation on Church World Service	\$	500.00
	Travel to Church World Service ann. Meeting	\$	500.00
	Office expenses	\$	500.00
	<b>Total Christian Service</b>	<b>\$</b>	<b>13,500.00</b>
<b>XIV</b>	<b>Fellowship of Orthodox Stewards</b>		
	Travel	\$	4,000.00
	Printing and mailings	\$	6,000.00
	Office expenses	\$	2,000.00
	<b>Total Fellowship of Orthodox Stewards</b>	<b>\$</b>	<b>12,000.00</b>
<b>XV</b>	<b>Repay 9/11 Fund</b>	<b>\$</b>	<b>25,000.00</b>
<b>XVI</b>	<b>Review and develop Policies and Procedures Regarding Sexual Misconduct</b>	<b>\$</b>	<b>5,000.00</b>
<b>XVII</b>	<b>Strategic Planning</b>	<b>\$</b>	<b>50,000.00</b>
	Combined total expenses	<b>\$</b>	<b>2,237,130.29</b>
	Approx. total OCA membership		24,857.00
	Total minimum cost per member	<b>\$</b>	<b>90.00</b>