

St. John the Merciful Orthodox Church The South Orlando Mission – Annual Meeting on 21st January 2024

Agenda

Call the Meeting to Order.

- Opening Prayer
- Confirm Quorum Attendance (*Alison Marsh*)

State of the Mission: (*Fr. David*)

President's Report: (*Josh Fassler*)

Treasurer's Report: (*Erich Bunofsky*)

- Rearview Mirror (Review of 2023)
- Windshield (2024 budget).

Elect our Lay Delegate for Annual Diocesan Assembly and Approve Council Rotations: (*Subdeacon Peter*)

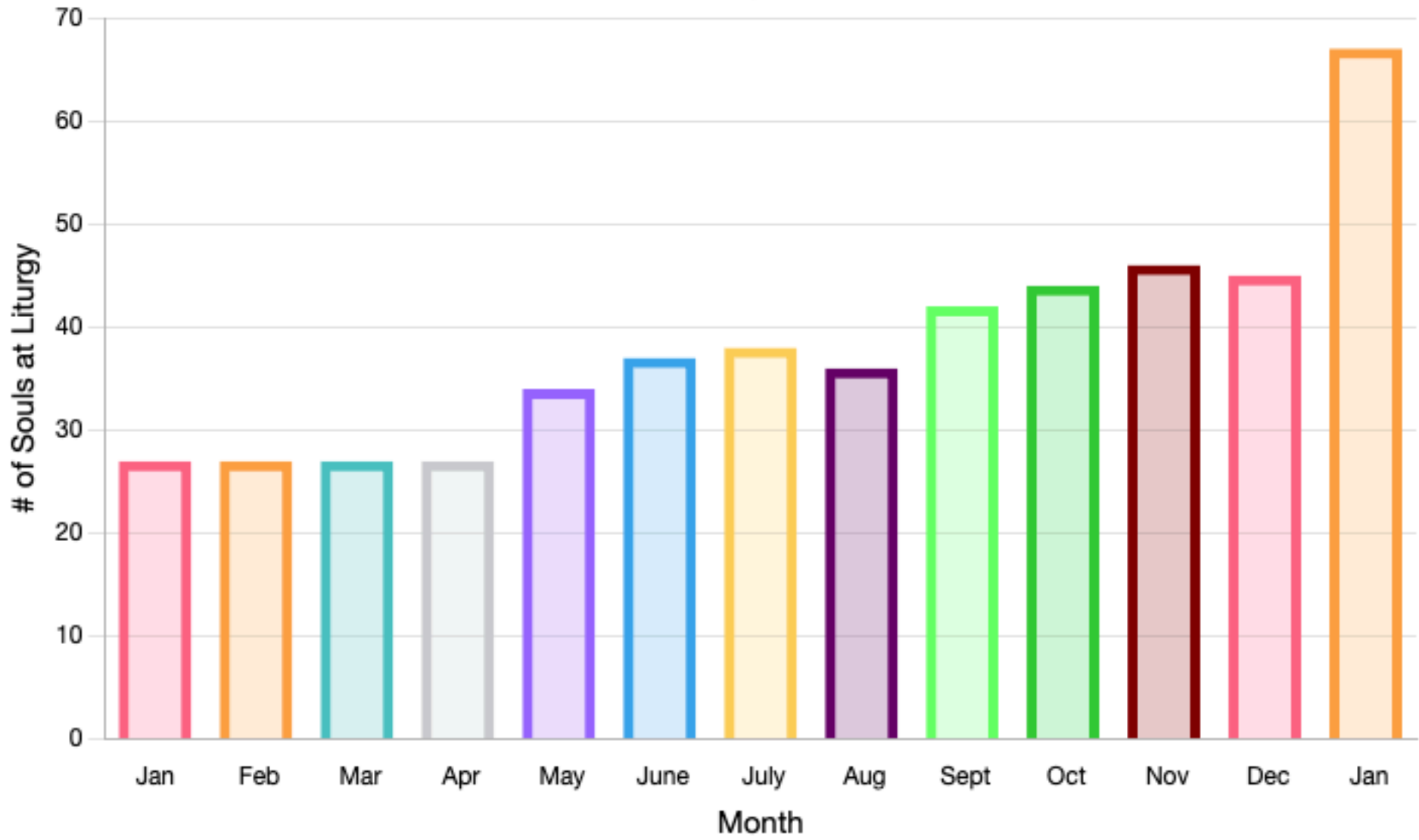
Closing Prayer: (*Fr. David*)





State of the Mission

2023 SJTM Sunday Attendance





President's Report



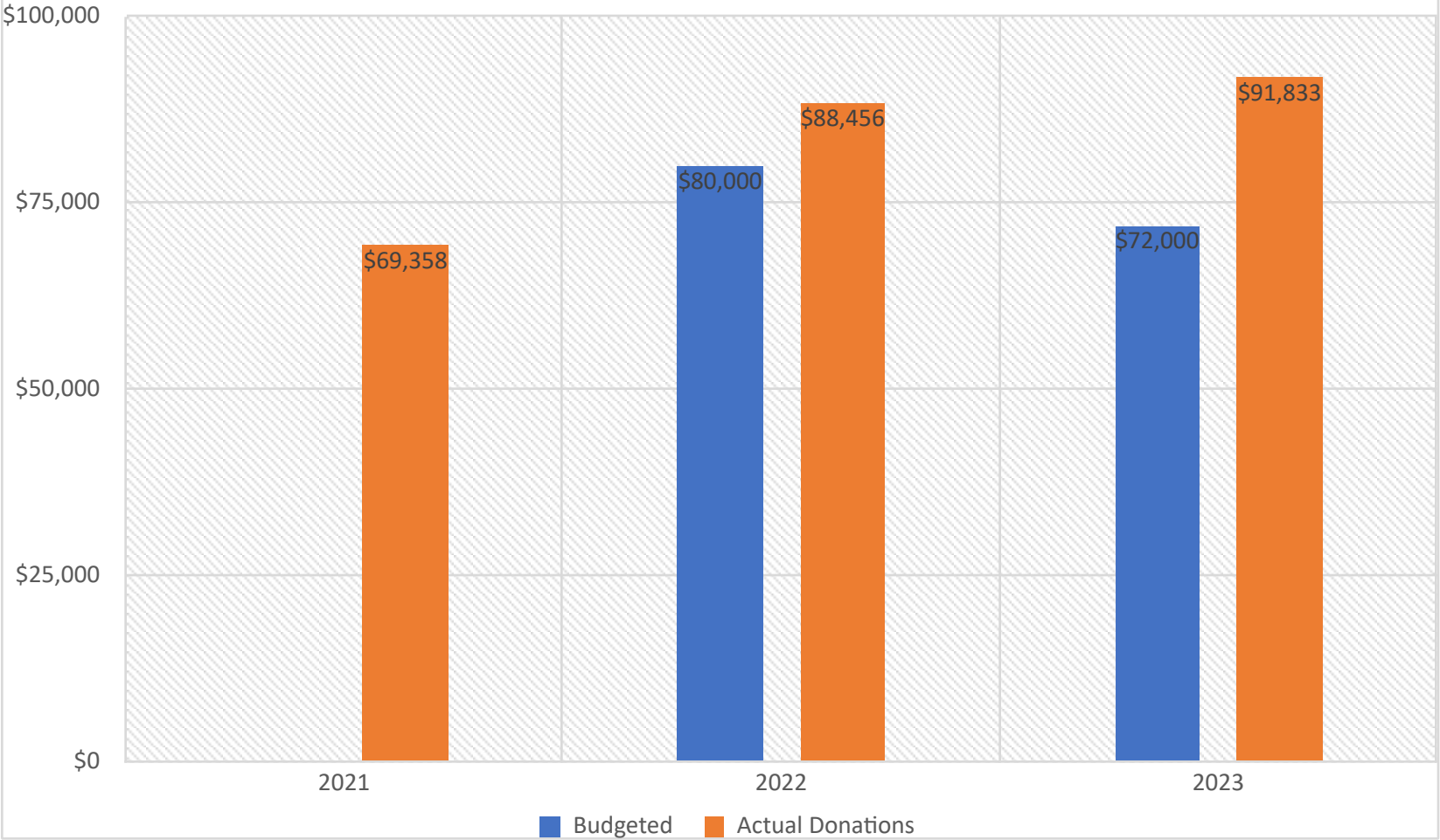
2023 Wins

Total Expenses	Total Income
\$109,354	\$124,538
	\$15,184

Total Assets	
Checking	\$78,507.48
Savings (DOS)	\$51,198.50
TOTAL	\$129,705.98

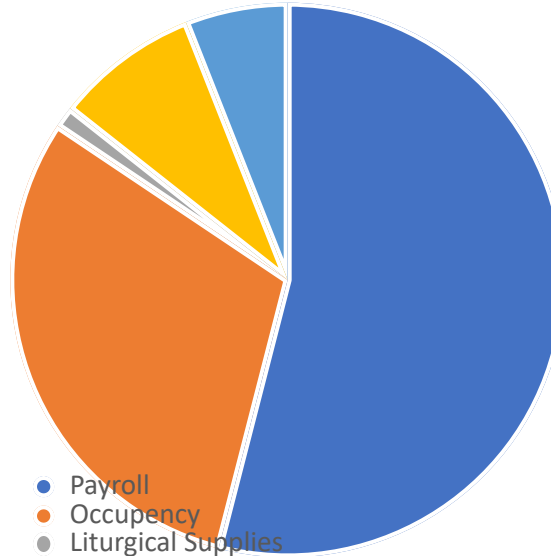
- \$91,833 in contributions (28% increase from pledged amount)
- \$11,695 Collected for Building Fund. (25% increase from pledged amount)
- \$270 Collected for Children's Ministry.
- Partnership with Tithe.ly

SJTM Donations & Pledges



2024 Proposed Budget

Budget Allocation



- Payroll
- Occupancy
- Liturgical Supplies
- Tithes/Fees/Dues
- Coffee House, travel, office, charitable contribution

St John the Merciful Orthodox Church 2024 Proposed Budget

	2021 Yearly Total	2022 Budgeted Yearly Total	2022 Year Actual	2023 Budgeted Yearly Total	2023 Year Actual	2024 Proposed Budget
General Fund Income						
4010 Donations from Individuals	69,358.00	80,000.00	88,456.19	72,000.00	91,832.54	89,958.00
4110 Grant Income	39,888.84	26,000.00	34,666.56	14,666.60	32,750.00	0.00
Total General Fund Income	\$ 109,608.84	\$ 106,372.00	\$ 123,639.11	\$ 86,666.60	\$ 124,582.54	\$ 89,958.00
Expenses						
6100 Payroll						
6110 Salaries and Wages	33,790.00	36,986.00	36,644.21	27,096.00	24,586.52	30,742.80
6120 Housing Allowance	17,640.00	17,640.00	11,760.00	9,525.60	15,754.13	27,000.00
6130 Pension	0.00	5,462.60	6,920.68	4,323.46	6,108.55	8,083.99
Total 6100 Payroll	\$ 51,430.00	\$ 60,088.60	\$ 55,324.89	\$ 40,945.06	\$ 46,449.20	\$ 65,826.79
6200 Occupancy						
6210 Rent	23,100.00	36,000.00	23,100.00	29,504.20	29,504.28	33,795.72
6220 Electricity	1,469.81	1,800.00	2,190.94	2,200.00	1,876.18	2,200.00
6230 Water	301.89	350.00	361.84	400.00	768.44	450.00
6240 Building Maintenance	138.51	600.00	4,452.04	3,300.00	308.99	600.00
6250 Garbage	189.00	324.00	81.00	0.00		
Total 6200 Occupancy	\$ 25,199.21	\$ 39,074.00	\$ 30,185.82	\$ 35,404.20	\$ 32,457.89	\$ 37,045.72
6300 Liturgical Supplies						
6300 Liturgical Supplies	2,714.44	1,200.00	1,858.40	480.00	2,522.55	500.00
6310 Comm. & Lamp Consumables	36.83	1,200.00	628.11	480.00	584.94	500.00
6320 Flowers for Icons	24.70	1,000.00	738.47	600.00	310.03	500.00
Total 6300 Liturgical Supplies	\$ 2,775.97	\$ 3,400.00	\$ 3,224.98	\$ 1,560.00	\$ 3,417.52	\$ 1,500.00
6500 Education	\$ 40.00	\$ 300.00	\$ 0.00	\$ 0.00		
6600 Tithes, Fees & Dues						
6610 DOS Tithe	6,540.65	8,000.00	10,900.70	8,130.00	10,157.50	8,995.80
6620 Insurance – Liability & Property	333.00	333.00	339.36	345.00	345.78	346.00
6630 Communication and Web Fees	0.00	354.00	114.00	115.00	114.00	115.00
6640 Legal and Professional Fees	410.00	475.00	130.00	430.00	280.00	400.00
6650 Bank Charges			56.30	240.00	202.36	360.00
Total 6600 Tithes, Fees & Dues	\$ 7,283.65	\$ 9,162.00	\$ 11,540.36	\$ 9,260.00	\$ 11,099.64	\$ 10,216.80
6710 Coffee Hour Supplies & Materials						
6710 Coffee Hour Supplies & Materials	967.05	1,200.00	1,714.00	1,200.00	2,717.08	2,500.00
6810 Office Expenses						
6810 Office Expenses	219.54	120.00	4.60	0.00	235.12	200.00
6910 Travel Expenses						
6910 Travel Expenses	523.29	3,000.00	3,607.42	6,000.00	12,707.39	3,600.00
7100 Charitable Contributions						
7100 Charitable Contributions			1,150.00	1,500.00	270.00	1,000.00
Total Expenses	\$ 88,438.71	\$ 116,344.60	\$ 106,752.07	\$ 95,869.26	\$ 109,353.84	\$ 121,889.31
Net Operating Income	\$ 21,170.13	\$ -9,972.60	\$ 16,887.04	\$ -9,202.66	\$ 15,228.70	\$ -31,931.31
Additional Income						
Building Fund	\$ 1.10	\$ 12,700.00	\$ 14,813.00	\$ 9,300.00	\$ 11,694.50	\$ 21,840.00
Investment (Interest on Savings)	\$ 362.00	\$ 372.00	\$ 516.36	\$ 720.00	\$ 1,541.43	\$ 2,000.00

2024 Lay Delegate & Council Member Rotations

Officers 2024:

Joshua Fassler - President & Chairperson

Alex (Paisios) Duvall - Vice President

Erich Bunofsky - Treasurer

Alison Marsh - Secretary

Directors 2024:

Walter Porr (Sub-Deacon Peter) - Director

Clergy: Non-Voting Council Members

Fr. Deacon Mark Buchman - Clergy

Lay Delegate for 2024: Felix and Jasmine. Subdeacon Peter (Alternate)