

Connect09 resource costs for 2010

(A report from the Standing Committee.)

Introduction

1. Under clause 6(4) of the Connect09 Ordinance 2007 (the Ordinance) the Standing Committee is to provide in a report to the ordinary session of the Synod in 2009 –

- (a) a revised estimate of the total resource costs during 2008 to 2010, and
- (b) an estimate of the total of any amounts (other than a charge paid or payable by a parochial unit) that have been or will be made available to meet the resource costs during 2008 to 2010, and
- (c) an estimate of the total amount of the charge for resource costs that will have been paid by parochial units by the end of that year, and
- (d) an estimate of the charge for resource costs payable by each parochial unit in the following year and details of how that charge is calculated.

2. This report addresses the requirements of clause 6(4) of the Ordinance and provides information in relation to the administration costs.

Administration costs

3. By clause 5(1) of the Ordinance the Synod indicated its intention that \$402,000 be allocated to meet the administration costs of Connect09 in 2008, with a further \$358,000 in 2009 and then \$191,000 in 2010.

4. Clauses 5(4) and 5(5) of the Ordinance provide that if the Standing Committee considers that an amount for any of the years referred to in clause 5(1) will be insufficient it can determine by resolution a greater amount provided it reports that greater amount to the next ordinary session of the Synod. In 2008 the Standing Committee reported to the Synod that it had determined an amount of \$500,000 for administration costs in 2009.

5. Some of the administration costs associated with the acquisition of resources have been incurred later than originally envisaged. The Standing Committee has therefore recently passed the Connect09 Amendment Ordinance 2009 in order to decouple the time that Synod funds are allocated for administration costs from the time which such funds can be applied to meet such costs. The effect of the amendment ordinance is that amounts allocated by the Synod in 2008 and 2009 to meet the administration costs of Connect09 may be applied in either of those years or in 2010.

6. The Standing Committee recommends that Synod pass the Synod Appropriations and Allocations Ordinance 2009 in a form which provides for the allocation of a total of \$191,000 to meet the administration costs of Connect09 in 2009.

Resource Costs

7. The Ordinance requires each parochial unit to pay a charge for resource costs in each of the years 2008, 2009 and 2010 calculated according to a formula specified in the Schedule to the Ordinance. Resource costs are defined as the costs incurred, or to be incurred, in connection with purchasing, producing and/or publishing gospel resources for Connect09.

8. For 2010 the charge for resource costs is the amount determined by the Standing Committee in accordance with the following formula –

$$(TRC - OA - RC) \times PNR / TNR$$

where –

TRC is the revised estimate of the total resource costs during 2008 to 2010 as reported to the Synod in 2009, and

OA is the estimate of the total of any amounts (other than a charge paid or payable by a parochial unit) that have been or will be made available to meet the resource costs during 2008 to 2010 as reported to the Synod in 2009, and

RC is the estimate of the total amount of the charge for resource costs that will have been paid by parochial units by the end of 2009 as reported to the Synod in 2009, and

PNR is the net receipts for the parochial unit for 2008, and

TNR is the total net receipts for all parochial units for 2008.

9. The following table sets out the information required to be reported to Synod in 2009 under clause 6(4) of the Ordinance –

		2008 Estimate	2009 Revised Estimate
TRC	Total resource costs during 2008 to 2010	\$1,024,000	\$962,698
OA	Total amount made available other than by a charge paid or payable by a parochial unit	n/a	(\$215,827)
RC	Total amount that will have been paid by parochial units		
	2008	(\$276,915)	(\$275,041)
	2009		(\$371,723)
Net resource costs charged to parochial units in the following year (2009 over 2 yrs)		\$747,085	\$100,107
Estimate of the charge payable by each parochial unit in the following year		0.52% of PNR	0.13% of PNR

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10. The main reason for the decrease in the charge payable by each parochial unit in 2010 is that a substantial amount of revenue has been received from parishes, schools, organisations and individuals to offset the costs of the phase 2 resources. In addition, the Archbishop's Mission Partnership Fund has received a donation of \$20,000 to assist in the production and development of the Colin Buchanan DVD.

11. Under the formula an estimated amount of \$100,107 is payable by parochial units in 2010 for resource costs. This equates to an estimate of 0.13% of the net receipts of each parochial unit. Details of this estimate for each parochial unit are set out in the *Appendix* to this report.

For and on behalf of the Standing Committee

MARTIN THEARLE
Manager, Diocesan and Policy Services

4 August 2009

Appendix

Connect09 Resource Costs Charge for 2010

(based on audited parish financial statements received up to 31 July 2009)

In 2010 it is proposed that all parochial units again pay a charge for the Connect09 resource costs determined in accordance with the formula defined in the Schedule to the Connect09 Ordinance 2007. Based on that formula the 'determined amount' to be charged to parochial units in 2010 is = **100,107**

Total estimated net operating receipts for 2008 **75,051,393**

Resource Cost Charge percentage for 2010 0.13338%

	P / PP / RC / PRC	Region	Parochial Unit	Net Operating Receipts		Connect09 Resource Charge	
				Actual 2008	Estimate = actual 2007	Actual	Estimate
				\$	\$	\$	\$
1	PP	S	Abbotsford	116,413		155	-
2	P	W	Albion Park	254,623		340	-
3	P	S	Annandale	366,886		489	-
4	PP	G	Arncliffe	131,142		175	-
5	PP	N	Artarmon	145,834		195	-
6	P	S	Ashbury	124,965		167	-
7	P	S	Ashfield, Five Dock & Haberfield	469,202		626	-
8	P	N	Asquith/Mt Colah/ Kuring-gai	268,481		358	-
9	P	WS	Auburn - St Philip	106,538		142	-
10	PP	WS	Auburn - St Thomas	82,875		111	-
11	P	W	Austinmer		213,264	-	284
12	P	N	Avalon with Palm Beach	195,194		260	-
13	P	N	Balgowlah	291,235		388	-
14	P	S	Balmain - St John	98,086		131	-
15	P	G	Bankstown	95,743		128	-
16	P	WS	Baulkham Hills	279,549		373	-
17	P	N	Beacon Hill	83,801		112	-
18	P	N	Beecroft	252,982		337	-
19	P	S	Bellevue Hill	144,296		192	-
20	P	G	Belmore with McCallums Hill & Clemton Park	92,920		124	-

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	P / PP / RC / PRC	Region	Parochial Unit	Net Operating Receipts		Connect09 Resource Charge	
				Actual 2008	Estimate = actual 2007	Actual	Estimate
				\$	\$	\$	\$
21	P	N	Belrose		367,000	-	490
22	PP	WS	Berala	18,316		24	-
23	P	N	Berowra	259,725		346	-
24	P	W	Berrima cum Moss Vale	123,070		164	-
25	P	W	Berry with Kangaroo Valley		180,762	-	241
26	P	G	Beverly Hills with Kingsgrove	297,176		396	-
27	P	WS	Blackheath	129,154		172	-
28	P	WS	Blacktown	372,308		497	-
29	P	G	Blakehurst	140,051		187	-
30	P	W	Bomaderry	99,470		133	-
31	PP	S	Bondi (includes Bondi Beach)		148,174	-	198
32	P	W	Bowral	365,492		488	-
33	P	G	Brighton/Rockdale	112,131		150	-
34	P	S	Broadway	824,527		1,100	-
35	P	W	Bulli	256,029		342	-
36	P	S	Burwood		196,341	-	262
37	PP	G	Cabramatta	239,464		319	-
38	P	WS	Cambridge Park	178,755		238	-
39	P	W	Camden	586,793		783	-
40	P	W	Campbelltown	442,768		591	-
41	P	G	Campsie	149,880		200	-
42	P	G	Canterbury with Hurlstone Park	94,126		126	-
43	P	W	Caringbah	548,432		732	-
44	P	WS	Carlingford and North Rocks	1,465,620		1,955	-
45	P	WS	Castle Hill	1,489,499		1,987	-
46	P	S	Centennial Park	686,837		916	-
47	P	N	Chatswood	566,316		755	-
48	RC	WS	Cherrybrook	210,782		281	-
49	PP	G	Chester Hill with Sefton	71,835		96	-
50	PP	S	Clovelly	64,456		86	-
51	P	S	Concord & Burwood	151,557		202	-
52	P	S	Concord West with Concord North		206,928	-	276
53	P	S	Coogee	141,113		188	-
54	P	S	Cooks River	148,583		198	-
55	P	W	Corrimal	89,131		119	-
56	P	WS	Cranebrook with Castlereagh	163,436		218	-

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				Actual 2008	Estimate = actual 2007	Actual	Estimate
				\$	\$	\$	\$
57	P	N	Cremorne	219,726		293	-
58	P	W	Cronulla	191,082		255	-
59	P	S	Croydon		554,544	-	740
60	PP	W	Culburra Beach	116,673		156	-
61	P	W	Dapto	619,881		827	-
62	P	S	Darling Point	574,537		766	-
63	P	S	Darling Street	387,909		517	-
64	P	N	Dee Why	176,410		235	-
65	PP	W	Denham Court	119,610		160	-
66	PP	WS	Doonside	83,593		112	-
67	P	S	Drummoyne	74,612		100	-
68	PP	G	Dulwich Hill	120,179		160	-
69	P	WS	Dundas/Telopea	250,049		334	-
70	P	WS	Dural District	309,293		413	-
71	PP	W	Eagle Vale	130,214		174	-
72	P	G	Earlwood	179,493		239	-
73	PP	N	East Chatswood	120,339		161	-
74	P	N	East Lindfield	203,462		271	-
75	P	S	East Sydney	412,627		550	-
76	P	S	Eastgardens	355,129		474	-
77	P	N	Eastwood		330,924	-	441
78	P	WS	Emu Plains	278,556		372	-
79	P	S	Enfield	180,570		241	-
80	P	W	Engadine	447,543		597	-
81	P	S	Enmore/Stammore	130,635		174	-
82	P	N	Epping	296,655		396	-
83	PP	N	Ermington	95,490		127	-
84	PP	G	Fairfield with Bossley Park	179,822		240	-
85	P	W	Fairy Meadow	246,436		329	-
86	P	W	Figtree	1,281,332		1,709	-
87	P	N	Forestville	259,950		347	-
88	P	N	Frenchs Forest	144,712		193	-
89	P	N	Freshwater/Harbord	159,051		212	-
90	P	G	Georges Hall	114,632		153	-
91	P	W	Gerringong	235,672		314	-
92	P	N	Gladesville	813,524		1,085	-
93	P	S	Glebe	215,066		287	-
94	PP	WS	Glenmore Park	484,635		646	-
95	P	W	Glenquarie	117,773		157	-
96	P	N	Gordon	425,364		567	-
97	P	WS	Granville	110,456		147	-
98	P	G	Greenacre	52,128		70	-
99	P	N	Greenwich	136,195		182	-

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	P / PP / RC / PRC	Region	Parochial Unit	Net Operating Receipts		Connect09 Resource Charge	
				Actual 2008 \$	Estimate = actual 2007 \$	Actual \$	Estimate \$
100	P	WS	Greystanes - Merrylands West	94,042		125	-
101	PP	WS	Guilford with Villawood	230,854		308	-
102	P	W	Gymea	522,384		697	-
103	P	W	Helensburgh and Stanwell Park	164,740		220	-
104	P	N	Hornsby	135,555		181	-
105	PRC	N	Hornsby Anglican Chinese	87,457		117	-
106	P	N	Hornsby Heights	209,032		279	-
107	P	G	Hoxton Park	195,328		261	-
108	P	N	Hunters Hill	336,954		449	-
109	P	G	Hurstville	320,352		427	-
110	P	G	Hurstville Grove	336,106		448	-
111	P	W	Huskisson	123,401		165	-
112	P	W	Ingleburn	172,272		230	-
113	PP	W	Jamberoo	87,874		117	-
114	P	W	Jannali	487,202		650	-
115	PP	WS	Katoomba	110,314		147	-
116	P	W	Keiraville	94,335		126	-
117	P	WS	Kellyville	276,438		369	-
118	P	S	Kensington	163,415		218	-
119	P	W	Kiama	304,551		406	-
120	P	N	Killara	293,884		392	-
121	P	S	Kingsford	152,964		204	-
122	P	WS	Kingswood	193,819		259	-
123	PP	N	Kirribilli	385,330		514	-
124	P	WS	Kurrajong	177,589		237	-
125	P	G	Lakemba	64,851		87	-
126	P	WS	Lalor Park and Kings Langley	126,503		169	-
127	P	N	Lane Cove with Mowbray	403,969		539	-
128	P	N	Lavender Bay (Christ Church)	245,944		328	-
129	P	WS	Lawson	101,381		135	-
130	P	S	Leichhardt	258,443		345	-
131	P	WS	Leura	105,933		141	-
132	P	WS	Lidcombe	225,495		301	-
133	P	N	Lindfield	486,280		649	-
134	P	WS	Lithgow	209,229		279	-
135	P	G	Liverpool	453,860		605	-
136	PP	G	Liverpool South	106,979		143	-
137	P	N	Longueville	227,688		304	-

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				Actual 2008	Estimate = actual 2007	Actual	Estimate
				\$	\$	\$	\$
138	PP	S	Lord Howe Island	24,496		33	-
139	P	WS	Lower Mountains	470,773		628	-
140	P	G	Lugarno	115,331		154	-
141	P	N	Macquarie	503,750		672	-
142	PP	S	Malabar	264,499		353	-
143	P	N	Manly	855,943		1,142	-
144	P	N	Manly Vale with Allambie Heights	198,683		265	-
145	P	S	Maroubra	229,776		306	-
146	P	G	Marrickville	193,730		258	-
147	P	W	Menai	579,303		773	-
148	P	W	Menangle	166,533		222	-
149	P	WS	Merrylands ex Woodville Road	253,911		339	-
150	PP	WS	Minchinbury	148,445		198	-
151	P	W	Minto	150,992		201	-
152	P	W	Miranda	722,420		964	-
153	P	W	Mittagong	315,054		420	-
154	P	N	Mona Vale	205,631		274	-
155	P	G	Moorebank	291,304		389	-
156	P	N	Mosman - St Clement	649,769		867	-
157	P	N	Mosman - St Luke		263,847	-	352
158	P	WS	Mt Druitt	104,781		140	-
159	P	WS	Mulgoa	140,856		188	-
160	P	W	Narellan	276,935		369	-
161	P	N	Naremburn/ Cammeray	730,423		974	-
162	P	N	Narrabeen	689,330		919	-
163	P	N	Neutral Bay	280,318		374	-
164	P	N	Newport	147,517		197	-
165	P	S	Newtown with Erskineville	277,676		370	-
166	P	S	Norfolk Island			-	-
167	P	N	Normanhurst		272,328	-	363
168	P	N	North Epping	200,503		267	-
169	PP	N	North Ryde	133,345		178	-
170	P	N	North Sydney - St Thomas	1,255,127		1,674	-
171	P	N	Northbridge		109,911	-	147
172	P	WS	Northmead and Winston Hills	545,203		727	-
173	P	WS	Norwest	346,274		462	-
174	P	W	Nowra	263,614		352	-
175	P	W	Oak Flats	143,818		192	-

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				Actual 2008	Estimate = actual 2007	Actual	Estimate
				\$	\$	\$	\$
176	P	WS	Oakhurst	241,115		322	-
177	P	G	Oatley West	111,527		149	-
178	P	G	Oatley	183,481		245	-
179	P	S	Paddington	153,839		205	-
180	P	G	Padstow	94,771		126	-
181	P	G	Panania	325,899		435	-
182	P	WS	Parramatta	1,308,065		1,745	-
183	P	WS	Parramatta North with Harris Park	235,802		315	-
184	P	G	Peakhurst/Mortdale	215,995		288	-
185	P	WS	Penrith		178,108	-	238
186	P	G	Penshurst	156,969		209	-
187	P	S	Petersham	180,263		240	-
188	P	W	Picton	83,865		112	-
189	PP	WS	Pitt Town		101,599	-	136
190	P	W	Port Kembla	45,440		61	-
191	PP	N	Putney	96,649		129	-
192	P	N	Pymble	666,808		889	-
193	P	WS	Quakers Hill	329,245		439	-
194	P	S	Randwick	414,510		553	-
195	PP	G	Regents Park	23,219		31	-
196	PP	G	Revesby	71,683		96	-
197	P	WS	Richmond	190,638		254	-
198	PP	WS	Riverstone	130,410		174	-
199	P	G	Riverwood/ Punchbowl	211,631		282	-
200	PP	W	Robertson	97,444		130	-
201	P	WS	Rooty Hill	473,555		632	-
202	PP	W	Rosemeadow (Cataract/Ambarvale)	319,478		426	-
203	P	N	Roseville	467,182		623	-
204	P	N	Roseville East		114,401	-	153
205	PP	WS	Rouse Hill	143,013		191	-
206	P	N	Ryde	528,967		706	-
207	PP	G	Sadleir	191,459		255	-
208	P	G	Sans Souci	124,249		166	-
209	P	N	Seaforth	179,620		240	-
210	P	WS	Seven Hills	260,364		347	-
211	P	W	Shellharbour	179,976		240	-
212	P	W	Shellharbour City Centre	415,454		554	-
213	P	G	Smithfield Road	271,691		362	-
214	P	G	South Carlton	217,812		291	-
215	P	S	South Coogee	165,968		221	-

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				Actual 2008	Estimate = actual 2007	Actual	Estimate
				\$	\$	\$	\$
216	PP	W	South Creek	130,129		174	-
217	P	G	South Hurstville	157,454		210	-
218	P	S	South Sydney	173,733		232	-
219	P	WS	Springwood	574,364		766	-
220	PP	WS	St Clair	84,953		113	-
221	P	G	St George	150,109		200	-
222	RC	G	St George - Christ Church	167,707		224	-
223	P	G	St George North	545,639		728	-
224	P	N	St Ives	1,460,756		1,948	-
225	P	WS	St Marys	219,244		292	-
226	PP	S	Strathfield - St Andrew		237,330	-	317
227	P	S	Strathfield & Homebush	194,785		260	-
228	P	S	Summer Hill	134,039		179	-
229	PP	S	Surry Hills - St Michael	211,908		283	-
230	PP	W	Sussex Inlet	56,103		75	-
231	P	W	Sutherland	341,180		455	-
232	P	W	Sutton Forest	159,858		213	-
233	P	S	Sydney - Christ Church St Laurence	535,507		714	-
234	P	S	Sydney - Holy Trinity, Millers Point	181,455		242	-
235	P	S	Sydney - St Andrew's Cathedral	927,254		1,237	-
236	P	S	Sydney - St James, King Street	1,385,795		1,848	-
237	P	S	Sydney - St Philip, York Street	385,680		514	-
238	P	W	Sylvania	227,678		304	-
239	P	W	The Oaks	92,247		123	-
240	P	N	Thornleigh/Pennant Hills	260,063		347	-
241	P	WS	Toongabbie	222,995		297	-
242	P	N	Turramurra	550,836		735	-
243	P	N	Turramurra South	547,068		730	-
244	P	W	Ulladulla	243,957		325	-
245	RC	S	Unichurch (Uni. NSW)	389,145		519	-
246	P	S	Vaucluse and Rose Bay	235,472		314	-
247	P	N	Wahroonga - St Andrew	312,258		417	-

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				Actual 2008	Estimate = actual 2007	Actual	Estimate
				\$	\$	\$	\$
248	P	N	Wahroonga - St Paul	190,172		254	-
249	P	N	Waitara	129,728		173	-
250	P	S	Watsons Bay	156,521		209	-
251	P	S	Waverley	326,769		436	-
252	P	WS	Wentworth Falls	227,667		304	-
253	P	WS	Wentworthville	147,560		197	-
254	P	N	West Lindfield	175,125		234	-
255	P	WS	West Pennant Hills	657,250		877	-
256	P	N	West Pymble	441,864		589	-
257	P	N	West Ryde	203,412		271	-
258	P	W	West Wollongong	234,592		313	-
259	PP	WS	Westmead	144,342		193	-
260	P	WS	Wilberforce		379,548	-	506
261	P	N	Willoughby	413,058		551	-
262	P	N	Willoughby East	191,619		256	-
263	P	WS	Windsor	120,214		160	-
264	PP	W	Wollondilly	167,686		224	-
265	P	W	Wollongong	458,035		611	-
266	P	S	Woollahra	140,703		188	-
267	P	G	Yagoona	215,218		287	-
				71,196,384	3,855,009	94,965	5,142

Estimated total net operating receipts,
based on the figures shown above

75,051,393

Estimated total Connect09 Resource Costs
charge for 2010, based on figures shown above

100,107