

Attachment A

SYNOD APPROPRIATIONS AND ALLOCATIONS FOR 2006-2008

INCOME

Diocesan Endowment Ordinance (distribution from the net assets of the GAB)

distributed direct -

St James Sydney Phillip Street Property Ord. 1962 (C/F 022)
 St Matthew's Manly Ordinance 1988 (C/F 175) - annual income distribution (see note)
 St Matthew's Manly Ordinance 1988 (C/F 175) - undistributed reserves (see note below)

distributed through the Synod Fund -

ACPT Synod Fund (C/F 400) - interest earned after distributions from funds listed below
 CENE Fund Ordinance (C/F 333) - 75% of the income is paid to Synod, balance is capitalised
 Hunters Hill (Woolwich) Ord. 1994 (C/F 566)
 Georges River Region (Belfield Proceeds) Ord. 1988 (C/F 438)
 Narellan (Elderslie Lands) Variation of Trusts Ord. 1980 (C/F 638)
 St Luke's Liverpool Ordinance 1976

- Georges River Regional Council (C/F 596)
 - Moore College (C/F 597) closed

Ryde (Kirrby Gardens, etc.) Ord. 1968 (C/F 706)
 St Peter's Hornsby Fund (C/F 562)

St Phillip's Sydney Ordinance 1975 (C/F 757)

St Phillip's Sydney York Street Property Ord. 1966 (C/F 759)

Sydney Diocesan Synod Fund (C/F 129) - net movement in working capital account
 sub total (excluding Diocesan Endowment Ordinance)

TOTAL INCOME

less Income from the CENE Fund Ordinance has to be applied to AYW for capital expenditure on conference and camping centres
 reversal of part of the ACPT reserve for Heritage Act requirements in order to balance the budget in 2004 & 2005.

add special appropriation from the assets of GAB to restore available income to the level shown in the 2003 Appropriations Ordinance

add reversal of part of the reserves in Policy 1b arising from previous years' unspent grants to restore the quantum of the income from other ordinances to = \$1,191 in line with previous estimates

less 1% of above total income appropriated and added to the capital of the Indigenous Peoples' Ministry Fund - as per Standing Committee's recommendation to Synod in 2003.

AVAILABLE NORMAL INCOME

add special appropriation of \$1,500k from the assets of the GAB to provide continuing growth of total funds available through the 2006-2008 triennium

TOTAL FUNDS AVAILABLE

	Approved by Synod		(notes)	Recommended by the Policy Committees, Mission Taskforce and Standing Committee as		
	for 2004	for 2005		actual for 2006	intent for 2007	intent for 2008
	8,136	8,240	(1)	8,387	8,989	9,622
	245	253	(2)	265		
	259	259	(2) (3)	153		
		344	(3)			
	56	44	(2)	28		
	90	78	(2)	94		
	2	2	(2)	2		
	27	28	(2)	29		
	47	48	(2)	50		
	-	-	(2)	-		
	-	-	(2)	-		
	300	283	(2)	300		
	7	-	(2)	-		
	10	10	(2)	10		
	226	216	(2) (4)	124		
	1,269	1,565		1,055	1,072	1,022
	9,405	9,805		9,442	10,061	10,644
	(90)	(78)		(94)	(78)	(78)
	67	136				
		36				
				151		(106)
				(94)	(100)	
	9,382	9,899		9,405	9,883	10,460
				700	600	200
				10,105	10,483	10,660

(1) The income available to Synod under this Ordinance in 2006 is calculated as 5.4% of the average of the Net Assets of GAB at the end of 2001, 2002 & 2003.

(2) The income available to Synod in 2006 from each of these ordinances is based on the distributions provided in each entity's financial statements for the year ended 31 Dec 2004.

The St James Sydney & St Matthew's Manly ordinances distribute direct to Synod. The others distribute first to the ACPT Synod Fund (C/F 400) and this fund then distributes to Synod.

(3) The amount actually distributed from the St Matthew's Manly Ordinance in 2005 exceeded the funds then available, leaving a reduced figure for Synod in 2006.

(4) The St Phillip's Sydney York Street Property Leasing (Special Distribution) Ordinance 2005 passed by Standing Committee on 25 July 2005 redistributes all the lease proceeds

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that would have been available to the Synod in 2007, 2008 & 2009 to the parish.

Approved by Synod for 2004	for 2005	(notes)		
actual for 2006		intent for 2007	Recommended by the Policy Committees, Mission Taskforce and Standing Committee as intent for 2008	

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ALLOCATIONS

Policy 1a Prayer (Spiritual renewal)

Archbishop - as recommended by Bishop Piper from time to time

Approved by Synod	for 2004	for 2005	(notes)	actual for 2006	Recommended by the Policy Committees, Mission Taskforce and Standing Committee as intent for 2007	intent for 2008
	0.0%	0.5%		0.5%	0.5%	0.5%
	-	50		51	52	53

Policy 1b Gospel work outside the Diocese (ministry support outside the Diocese)

Support inside Australia

Diocese of Armidale
 Diocese of North West Australia
 Diocese of Tasmania
 Anglicare Australia - National Home Mission Fund (Anglican Outback Fund)
 National Aboriginal and Torres Strait Island Anglican Council
 Archbishop - assistance to attend conferences
 Archbishop - training and support for ordinands going to other dioceses

Support outside Australia

Archbishop - Overseas projects (training leaders, heads of Bible Schools, visits of MTC lecturers)
 Archbishop - Superannuation for missionaries
 Archbishop - Translation PTC

Approved by Synod	for 2004	for 2005	(notes)	actual for 2006	Recommended by the Policy Committees, Mission Taskforce and Standing Committee as intent for 2007	intent for 2008
	3.6%	4.1%		4.0%	4.5%	5.0%
	11	11		11	-	11
	60	60		60	60	60
	10	10		10	10	10
	60	60		60	60	60
	5	7		7	7	7
	-	-		14	20	20
	51	61		-	21	45
	108	156		205	246	283
	25	27		27	27	27
	10	10		10	10	10
	340	402		404	472	533
Total Policy 1	3.6%	4.6%		4.5%	5.0%	5.5%

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	Approved by Synod		(notes)	Recommended by the Policy Committees, Mission Taskforce and Standing Committee as		
	for 2004	for 2005		actual for 2006	intent for 2007	intent for 2008
Policy 2a Expand and Plant (<i>ministries that equip, nurture & expand churches & congregations</i>)	20.5%	22.3%		25.2%	25.1%	24.6%
Georges River Regional Council	392	403		448	448	449
Northern Regional Council	296	305		319	321	325
South Sydney Regional Council	289	297		389	405	423
Western Sydney Regional Council	384	395		508	525	544
Wollongong Regional Council	289	297		416	406	395
Archbishop - Special Curacies	130	130		130	135	140
St Andrews Cathedral - Ministering to the City of Sydney and special services	150	130		142	142	142
StanCom / MTF - Strategic Policy 2a Mission Projects - continuing support for NW projects	-	250		195	160	75
StanCom / MTF - Strategic Policy 2a Mission Projects - new projects	-	-		-	90	125
	1,928	2,208		2,547	2,632	2,618
Policy 2b Support congregations (<i>ministries that provide background support</i>)	27.4%	23.1%		18.8%	18.4%	18.4%
Georges River Regional Council	142	141		95	95	95
Northern Regional Council	50	50		80	80	80
South Sydney Regional Council	124	128		35	35	35
Western Sydney Regional Council	185	184		70	70	70
Wollongong Regional Council	146	145		25	25	30
Youthworks - Resourcing of children's & youth ministry + Special Religious Education	645	553		510	510	510
Youthworks - advocacy on Education Policy (for SRE)	115	107		105	105	105
Evangelism Ministries	400	248		245	250	260
AMC - Media relations, public affairs & evangelism (Website & Southern Cross)	537	534		530	545	555
Anglicare - Counselling (marriage, family & personal)	111	97		100	105	110
Anglicare - Research (diocesan planning / NCLS)	110	104		105	108	116
<i>Expenditure discontinued</i>	10	-		-	-	-
	2,575	2,291		1,900	1,928	1,966
Total Policy 2	48.0%	45.4%		44.0%	43.5%	43.0%

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	Approved by Synod		(notes)	Recommended by the Policy Committees, Mission Taskforce and Standing Committee as		
	for 2004	for 2005		actual for 2006	intent for 2007	intent for 2008
Policy 3 Multiply workers (well trained persons)	30.8%	33.0%		33.0%	33.0%	33.0%
Archbishop - Pre-ordination conference, assessment & Bibles for ordinands		40		50	55	60
Archbishop - Promotion of women's ministry	35	60		65	65	65
Regional bishops - Clergy support (professional development)	10	10	(4)	60	60	60
Regional Bishops - Clergy support (pastoral relief)	10	10	(4)			
Archbishop / Secretariat - Clergy support (mobility assistance)	40	40				
Youthworks - Youthworks College	25	26		60	131	133
Youthworks - Youthworks College (special one-off grant for the construction of new teaching block at Loftus)	-	154		-	-	-
Youthworks - Youthworks College (recruitment - year 13 program)	-	-		70	45	25
Moore College - General theological education (incl. married student housing)	1,135	1,166		1,285	1,315	1,365
Moore College - New library project (infrastructure)	700	700		700	500	500
Moore College - Faculty postgraduate studies	12	16		40	45	50
Moore College - Ministry recruitment	-	100		100	100	100
Moore College - Lay development training	-	-		80	75	75
MT&D - Continuing education for ministers	244	250		325	350	375
MT&D - Recruitment (ministry apprenticeships)	-	-		60	80	100
Ordination Training Fund - Bursaries and support for Moore College students	622	653	(5)	420	400	450
Ordination Training Fund - Discretionary fund for special cases	-	40		20	20	20
StanCom / MTF - Strategic Policy 3 Mission Projects	2,889	3,265		3,335	3,459	3,518
(4) Both the Clergy Professional Development Fund and the Pastoral Relief Fund are made available 1/5th to each of the 5 regional Bishops.						
(5) In 2004 the Standing Committee also appropriated \$215k (2003 \$150k) from the GAB provision for distribution to supplement this allocation.						
Policy 4 Reform structures (to remove blockages to the Mission)	0.5%	1.0%		0.5%	0.5%	0.5%
StanCom / MTF - Strategic Policy 4 Mission Projects	50	100		51	52	53

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	Approved by Synod		(notes)	Recommended by the Policy Committees, Mission Taskforce and Standing Committee as		
	for 2004	for 2005		actual for 2006	intent for 2007	intent for 2008
Administration (to enable the whole Diocese to be more effective for the Mission)	17.1%	16.0%		18.0%	18.0%	18.0%
Property	1.9%	1.1%		1.2%	1.1%	1.1%
St Andrew's Cathedral - Staff parking (St Andrew's House)	24	23		24	25	26
St Andrew's House - Rent subsidies	155	82	(6)	100	95	90
Standing Committee - Heritage buildings restoration fund	2	-		-	-	-
Diocesan Administration	9.9%	10.5%		11.6%	11.4%	11.3%
Secretariat - Servicing Synod, Standing Committee, parishes, etc	820	755		850	863	870
Secretariat - Parish services	-	-		150	153	155
Secretariat - Car parking for committee members	10	9		10	11	12
Standing Committee / Secretariat - Archbishop's Professional Standards Unit	102	280	(7)	160	163	165
Resourcing	0.7%	0.7%		0.7%	0.7%	0.7%
Archbishop / Standing Committee - Researcher and costs of Social Issues Committee	70	66		69	71	75
Membership Anglican Church	2.7%	2.7%		3.1%	3.1%	3.1%
Registrar - Provision for Sydney reps at General Synod	15	15		23	23	23
Registrar - General Synod	192	200		245	255	260
Registrar - Provincial Synod	8	8		9	10	11
Registrar - Anglican Consultative Council	10	10		10	10	10
Registrar - Council of Churches of East Asia	4	4		-	-	-
Registrar - Defence Force Board	10	13		13	13	13
Registrar - NSW Council of Churches	8	9		9	9	9
Registrar - NSW Ecumenical Council	7	7		8	8	8
Contingencies	1.1%	1.0%		1.4%	1.7%	1.8%
Standing Committee - Synod fund contingencies	102	102		138	178	192
<i>Expenditure discontinued</i>	61	-		-	-	-
	1,600	1,583		1,818	1,887	1,919
Total allocations	9,382	9,899		10,105	10,483	10,661
				100.0%	100.0%	100.0%

(6) In 2005 an additional \$73k was drawn from Rent Subsidies reserves (was \$86k at Dec 2002).

(7) In 2003 the PSU was funded \$330k from PCR, however, in 2004 & 2005 the funding comes from the above plus \$227k & \$50k drawn from PSU reserves (were \$435k at Dec 2002).

For 2006 onwards it is proposed that the PSU budget of \$480k be funded 1/3 from this grant and 2/3 from parishes via the PCR.

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SUMMARY

INCOME
 Diocesan Endowment Ordinance 1984
 other Ordinances
less CENEFF Ordinance income applied to AYW conference & camping
add reversal of part of the ACPT reserve for Heritage Act requirements
add special appropriation from GAB to restore income to level shown in 2003 Ordinance
add reversal of part of reserves in Policy 1b arising from unspent grants in previous years
less 1% of total income appropriated and added to the capital of the Indigenous Peoples' Ministry Fund
NORMAL INCOME
add special appropriation of \$1,500k from the assets of the GAB to provide continuing growth of total funds available through the 2006-2008 triennium
TOTAL FUNDS AVAILABLE

ALLOCATIONS

Policy 1a Prayer (Spiritual renewal)
 based on % of Total Funds Available

Policy 1b Gospel work outside the Diocese (ministry support outside the Diocese)
 based on % of Total Funds Available

Policy 2a Expand & Plant (ministries that equip, nurture & expand churches & congregations)
 based on % of Total Funds Available

Policy 2b Support Congregations (ministries that provide background support)
 based on % of Total Funds Available

Policy 3 Multiply Workers (well trained persons)
 based on % of Total Funds Available

Policy 4 Reform Structures (to remove blockages to the Mission)
 based on % of Total Funds Available

Administration (to enable the whole Diocese to be more effective for the Mission)
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	30.8%	33.0%		33.0%	33.0%	33.0%
	50	100		51	52	53
	0.5%	1.0%		0.5%	0.5%	0.5%
	1,600	1,583		1,818	1,887	1,919
	17.1%	16.0%		18.0%	18.0%	18.0%
	9,382	9,899		10,105	10,483	10,661
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