

SYNOD APPROPRIATIONS FOR 2004 & 2005

INCOME

	Approved by Synod in 2002			Recommended by the Standing Committee		
	2003	2004	2005	for 2004 (note)	for 2005	
Diocesan Endowment Ordinance						
ACPT Synod Fund (C/F 400) - <i>interest earned after distribution from funds listed below</i>	8,475	8,136	8,615	8,136	1	8,240
GENEF Ordinance (C/F 333) - <i>75% of the income is paid to Synod, balance is capitalised</i>	54	56	57	56	2	56
Hunters Hill (Woodwich) Ord. 1994 (C/F 566)	85	88	90	90	2	90
Georges River Region (Belfield Proceeds) Ord. 1988 (C/F 438)	1	1	1	2	2	2
Narellan (Elderslie Lands) Variation of Trusts Ord. 1980 (C/F 638)	26	27	28	27	2	27
St Luke's Liverpool Ordinance 1976	44	45	47	47	2	47
- Georges River Regional Council (C/F 596)	40	-	-	-	2	-
- Moore College (C/F 597) closed	12	12	13	-	2	-
Ryde (Kirkby Gardens, etc.) Ord. 1968 (C/F 706)	375	275	283	300	2	300
St James Sydney Phillip Street Property Ord. 1962 (C/F 022)	238	245	252	245	2	245
St Peter's Hornsby Fund (C/F 562)	14	14	15	7	2	7
St Matthew's Manly Ordinance 1988 (C/F 175) - <i>annual income distribution (see note)</i>	251	259	266	259	2 & 3	259
St Matthew's Manly Ordinance 1988 (C/F 175) - <i>reserves at 2002 (see note below)</i>	9	9	10	10	2	10
St Phillip's Sydney Ordinance 1975 (C/F 757)	275	283	292	226	2	226
St Phillip's Sydney York Street Property Ord. 1966 (C/F 759)	20	20	20	-	2	-
Sydney Diocesan Synod Fund - <i>reduction in working capital account</i>						
<i>sub total (excluding Diocesan Endowment Ordinance)</i>	1,444	1,334	1,374	1,269		1,613
TOTAL INCOME	9,919	9,470	9,989	9,405		9,853
less						
<i>Income from the GENEF Ordinance has to be applied to AYW</i>						
<i>for capital expenditure on conference and camping centres</i>	(85)	(86)	(90)	(90)		(90)
<i>reversal of part of the ACPT reserve for Heritage Act requirements</i>				67		136
<i>add</i>						
<i>In order to balance the budget in 2004 & 2005.</i>						
AVAILABLE TOTAL INCOME	9,834	9,382	9,899	9,382		9,899

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	2003	2004	2005	for 2004 (note)	for 2005
Policy 2a Churches expand and plant congregations and fellowships					
Archbishop					
Special Curacies	130			130	130
Georges River	351			392	403
Regional Council	227			296	305
Northern Region				289	297
South Sydney	271			384	395
Regional Council	374			289	297
Western Sydney					
Regional Council	286				
Wollongong					
Regional Council					
StanCom / MTF					
Strategic Policy 2a Mission Projects					
	1,639	1,778	2,078	-	250
				1,778	2,078
Policy 2b Background support for expansion of congregations and fellowships					
Regional Council	175			142	141
Georges River	113			50	50
Northern Region	136			124	128
South Sydney	187			185	184
Regional Council	143			146	145
Western Sydney	355			335	320
Regional Council	259			245	233
Wollongong	235			242	248
AYE	742			537	534
AYE	117			111	97
Youthworks - resourcing of children's & youth ministry	5			5	-
Special Religious Education					
Evangelism					
Evangelism Ministries (Department of Evangelism)					
Media relations, Public affairs & Media evangelism					
AMC					
Anglicare					
Counseling - marriage, family & personal					
CEBS					
CEBS					
GFS					
GFS					
StanCom / MTF					
Strategic Policy 2b Mission Projects					
	2,472	2,350	2,080	223	-
				2,350	2,080

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	2003	2004	2005			
Policy 3 Multiply well-trained persons - ordained, lay, full time, part time, voluntary	28.7%	30.8%	33.0%	30.8%		33.0%
Archbishop	22			35		40
Archbishop	54			56		60
Archbishop	12			10		10
Archbishop	19			-		-
Archbishop	10			10		10
Archbishop	52			40		40
AYE				25		26
CEFM	218			224		230
CEFM				20		20
MTC	1,091			1,120		1,153
MTC	700			700		700
MTC	12			12		13
MTC	11			15		16
OTF	546			560		630
OTF	21			22		23
OTF	40			40		40
SDSF	10			-		-
StanCom / MTF	2,818	2,889	3,265	-		254
				2,889		3,265
Policy 4 To reform the structures and processes of the Diocese	0.0%	0.5%	1.0%	0.5%		1.0%
StanCom / MTF	-	50	100	50		100
Strategic Policy 3 Mission Projects						

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	2003	2004	2005			
Administration for the Mission	26.0%	20.6%	19.0%	20.6%	19.0%	
Cathedral						
ACPT	50	-	-	-	-	-
Chapter	142	150	130	150	130	130
Chapter	23	24	23	24	23	23
Property						
ACPT	21	21	-	21	-	-
ACPT	258	-	-	-	-	-
StanCom	385	-	-	-	-	-
StanCom	155	155	82	155	7	82
StanCom	23	2	-	2	-	-
StanCom	77	40	-	40	-	-
Secretariat						
SDS	813	820	755	820	755	755
SDS	9	10	9	10	9	9
StanCom	21	-	-	-	-	-
StanCom	102	102	102	102	102	102
StanCom	330 from PCR charge	102	280	102	8	280
Resourcing						
Anglicare	109	110	104	110	104	104
AYW	113	115	107	115	107	107
StanCom	69	70	66	70	66	66
Membership Anglican Church						
StanCom	15	15	15	15	15	15
StanCom	169	192	200	192	200	200
StanCom	7	8	8	8	8	8
Strategic Administration Mission Projects						
StanCom / MTF	2,561	1,936	1,881	-	-	-
		1,936	1,881	1,936	1,881	1,881
Total allocations	9,834	9,382	9,899	9,382	9,899	9,899

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2003	2004	2005

Recommended by the Standing Committee		
for 2004	(note)	for 2005

Notes -

- 1 The actual income available is \$374,065 less than had been estimated last year as a result of the lower value of net assets at the end of 2002.
- 2 The figures for income available to Synod in 2004 from these ordinances are based on the distributions made in each entities' financial statements for the year ended 31 December 2002. At this stage it is assumed the same figure will be available in 2005 (from distributions of 2003 earnings). Only St James Sydney & St Matthew's Manly distribute direct to Synod, the rest distribute to ACPF Synod Fund (C/F 400).
- 3 St Matthew's Manly Ordinance income distribution in 2002 (available to Synod in 2004) was actually \$356k. If in 2004 the Synod only appropriates the previously estimated \$239k it will leave reserves of \$344k in C/F 175 at 31 December 2002 (the extra \$97k from 2002 plus a further \$247k accumulated over the previous 13 years) which could be used to offset most of the shortfall in income from the Diocesan Endowment (Glebe) in 2005.
- 4 The Archbishop and Bishop Tasker will form a committee to administer the funds available for strategic gospel ministry overseas, including existing reserves and any allocation from the Strategic Mission Projects.
- 5 In 2003 the allocation to Anglican Media Council was \$437,000 for media relations and public affairs and \$305,000 for media evangelism.
- 6 For 2003 and prior, both the Clergy Professional Development and Pastoral Relief Fund are paid 1/5th to each of the 5 regional Bishops, but only when a specific request is received from the Bishop.
- 7 Additional \$73k to be drawn from Rent Subsidies reserves (was \$86k at Dec 2002).
- 8 Additional \$227k in 2004 & \$50k in 2005 to be drawn from PSU reserves (was \$435k at Dec 2002).

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		2003	2004	2005	for 2004 (note)	for 2005
Income from parish cost recoveries						
Parishes	Parish Cost Recovery Charges	5,776	-		6,247	
Parish ministry & property allocations						
ACPT	Parish Insurances (note A)	1,639			2,531	
Archbishop	Professional Standards Unit	330			-	
SDS	Acctg, tax, employ. & property advice	125			-	
SDS	Provision for changes / relief	25			25	
Region Cndl	Parish Assistance Fund (note B)	330			-	
		<u>2,449</u>			<u>2,556</u>	
SDS	Superannuation for Parish Clergy	2,632			2,940	
SDS	Long Service Leave Fund	385			424	
SDS	Sickness & Accident Fund	103			103	
SDS	Stipend Continuance Plan	207			224	
		<u>3,327</u>			<u>3,691</u>	
TOTAL Parish Ministry & Property		<u>5,776</u>			<u>6,247</u>	

note A - In 2003 the cost of ACPT parish insurances was recovered through Parish Cost Recoveries (\$1,639k) and an allocation from the Diocesan Endowment (\$385k). In 2004 the full cost of ACPT parish insurances will be recovered through Parish Cost Recoveries.

note B - The 2003 allocation of the PAF to the 5 Regional Councils was decided by Standing Committee December 2002 (based on the actual 2002 allocation).

Georges River Region	59
Northern Region	50
South Sydney Region	69
Western Sydney Region	87
Wollongong Region	65
	<u>330</u>

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SUMMARY

	Approved by Synod in 2002			Recommended by the Standing Committee	
	2003	2004	2005	for 2004 <i>(note)</i>	for 2005
INCOME					
Diocesan Endowment Ordinance 1984	8,475	8,136	8,615	8,136	8,240
other Ordinances	1,444	1,334	1,374	1,269	1,613
less CENEFF Ordinance income applied to AYW conference & camping				(90)	(90)
add reversal of part of the ACPF reserve for Heritage Act requirements	(85)	(88)	(90)	(90)	(90)
Sub-total	9,834	9,382	9,899	67	136
Parish Cost Recoveries	5,776	-	-	9,382	9,899
TOTAL INCOME	15,610	9,382	9,899	6,247	9,899
APPROPRIATIONS					
Policy 1a Spiritual renewal	-	-	50	-	50
Policy 1b Expenditure outside the Diocese	344	379	445	379	445
Policy 2a Churches expand and plant congregations and fellowships	1,639	1,778	2,078	1,778	2,078
Policy 2b Background support for expansion of congregations and fellowships	2,472	2,350	2,080	2,350	2,080
Policy 3 Multiply well-trained persons - ordained, lay, full time, part time, voluntary	2,818	2,889	3,265	2,889	3,265
Policy 4 To reform the structures and processes of the Diocese	-	50	100	50	100
Administration for the Mission	2,561	1,936	1,881	1,936	1,881
Sub-total	9,834	9,382	9,899	9,382	9,899
Parish ministry & property allocations	5,776	-	-	6,247	-
TOTAL ALLOCATIONS	15,610	9,382	9,899	15,629	9,899