

## Synod Appropriations and Allocations Ordinance 2018

### Explanatory Report

#### Key Points

- The total funds available to Synod will increase by 11% in 2019, mainly as a result of the higher aggregate distributions available following the removal of the Synod's 50% interest in St Andrew's House from the Diocesan Endowment and its establishment as a separate investment. Thereafter the total funds available are expected to grow by a more modest 6% and 2% respectively in the following 2 years.
- Increased allocations of Synod funds have been provided to support the work of Ministry Training and Development, Anglican Education Commission, and Work Outside the Diocese. The amounts allocated for most other Synod funding recipients over the triennium have been increased slightly each year to allow for inflation.
- A special allocation of \$250,000 pa has been made to provide funding for the Diocese of Bathurst, subject to the synods of both dioceses agreeing by ordinance to certain conditions.

#### Purpose

1. The purpose of this report is to provide explanatory comments on the specific proposed sources and uses of Synod funds. The report should be read in conjunction with the broader explanations provided in the *Statement of Funding Principles and Priorities 2019-2021* (the Statement).

#### Recommendation

2. Synod pass the bill as an ordinance of the Synod.

#### Background

3. Under the *Synod Estimates Ordinance 1998* the Standing Committee is required to prepare for the second ordinary session of the 51<sup>st</sup> Synod a proposed ordinance reflecting the Statement which contains Synod funding estimates for 2019-2021.

4. The bill for the *Synod Appropriations and Allocations Ordinance 2018* has been prepared to give effect to the Statement.

5. The details of specific appropriations of individual Synod and parish trust funds and the amounts allocated to particular purposes and organisations under the *Synod Appropriations and Allocations Ordinance 2018* are shown in Attachment 1 to this report.

#### Source of funds

6. In July 2017 Standing Committee passed the *St Andrew's House (Variation of Trusts) Ordinance 2017*. The effect of this ordinance was to vary the trusts under which the Synod's undivided half share of the property known as St Andrew's House was held so that instead of being held by Diocesan Endowment Fund (which was managed by the Glebe Administration Board) it was held for the general purposes of the Anglican Church of Australia in the Diocese of Sydney. The Diocese's 50% interest in St Andrew's House is now held by a new entity, the Synod – St Andrew's House Fund 134. As anticipated when this restructure was proposed, one of the advantages of this new arrangement is that the sum of the two separate amounts now distributed from the Diocesan Endowment Fund and the Synod – St Andrew's House Fund exceed the amount that would have been available for distribution from the Diocesan Endowment Fund had the Diocese's half share of St Andrew's House remained as part of the property of the Diocesan Endowment Fund.

7. The Glebe Administration Board (the GAB) has advised the Standing Committee that the amount which may prudently be distributed from the Diocesan Endowment Fund for spending by the Synod in 2019 is \$2,804,000. The GAB has also indicated that thereafter it proposes distributions will increase by CPI, estimated at 2.6% and then 2.7 % pa, giving \$2,880,000 in 2020 and \$2,955,000 in 2021, subject to any significant adverse market movements.

8. The Finance Committee has advised the Standing Committee that the amount of the distribution from Synod – St Andrew's House Fund 134 available for appropriation by Synod in 2019 is expected to be \$2,460,000. The estimated distributions available for appropriation by Synod in the later years will be \$2,580,500 in 2020 and \$2,718,000 in 2021.

9. Standing Committee wishes to express its continuing gratitude to each of the parishes that share a portion of their property income (from leases or invested funds) with the Synod. The actual amount of Synod's share of the distribution received under each of these 10 parish trust ordinances is detailed in the Schedule in Attachment 1. In 2019 Synod's share of this lease and investment income will be \$921,000.

10. There is no reliable estimate available for the amount of income available to Synod from parish trust ordinances in 2020 and 2021, although with one exception there is no scheduled change to the proportion of lease and investment income payable to Synod over these years. The exception is Church Hill where under the terms of that parish's trust ordinance the proportion of the lease income distributed to Synod for appropriation in 2020 and 2021 will increase from the current 15% to 40%. Accordingly, the best estimate available at present is that, apart from Church Hill where the annual income available to Synod is expected to increase from \$97,000 to \$259,000 if the gross lease income remains constant, all other sources of parish trust income for Synod are expected to remain unchanged from the levels estimated in 2019. Of course, at least one of these parish trust ordinances is due for review in the next couple of years and any review may result in Standing Committee agreeing to a change in the proportion of income distributed to Synod. The parish of Manly provides a recent example; in that case the review resulted in Standing Committee agreeing to a complete suspension of distributions for a number of years in order for the parish to fund a major renovation of their property. There will, however, be one new source of income available for distribution in 2020 with \$63,000 available as a result of a one-off distribution arising from transaction fees payable by the previous head lessee of No. 1 York Street (parish of Church Hill) on assignment of the lease to Blackstone.

11. In accordance with the established formula, in each year one percent of the total income available to Synod is appropriated and added to the capital of the Sydney Anglican Indigenous Peoples Ministry Fund, with the amount shown as a direct deduction from the Sources of funds.

12. The aggregate of all sources of funds available to Synod in 2019 will be \$6,178,000, which represents an increase of \$611,000 or 11.0% compared with 2018. A much smaller increase is expected in each of the following two years.

**Use of funds**

13. Many of the individual lines in the proposed Use of funds section for 2019-2021 have been increased by the expected rate of inflation (approximately 2.4% in 2019 and 2.5% in each of 2020 and 2021). This is particularly the case for line items where the whole or the majority of the funds allocated are intended to cover the cost of services provided by third parties, or staff employed by SDS or other organisations.

*Long term requirements*

14. The role undertaken by the Archbishop's Public Relations (Media Officer) is considered an essential element of the Diocesan ministry network. Therefore, while such a person is employed by the Anglican Media Council, an allocation from Synod Funds will be paid to the Council to be applied for this specific purpose. The amount of this allocation for 2019 has been increased to allow for inflation to \$154,000, and the estimate of the amounts for 2020 and 2021, have been similarly increased as the role is considered essential.

*Immediate requirements*

15. For the 2019-2021 triennium our estimated membership and affiliation costs in the wider Anglican Church are again to be funded through an allocation of Synod funds. In 2018 these costs covered the statutory assessment raised by the General Synod, the accommodation and travel costs of Sydney representatives attending the General Synod, the costs of the Provincial Synod, the affiliation fee with Freedom For Faith and our membership of the NSW Council of Churches. The estimate of the General Synod statutory assessment is based on the amount of their invoice for 2018 plus CPI of 2.4% in 2019 and 2.5% pa each year thereafter. The expected cost of supporting the Sydney representatives at General Synod has been doubled from \$20,000 to \$40,000 pa following an analysis of the actual costs incurred over the last 3 year cycle of the General Synod and a forecast of the costs expected for the 3 years of the next General Synod. The two main components of these costs are the accommodation for Sydney representatives attending the actual session of General Synod each 3 years and the cost incurred by SDS in supporting the work of the General Synod Relations Committee between sessions of the General Synod. The proposed amount of the annual allocation for each of the other elements of our membership and affiliation costs in the wider Anglican Church remain unchanged from the actual 2018 allocation.

16. The estimate of the amount of annual Synod funding required to support the Diocese's participation in the National Church Life Survey which is used in helping us measure progress in Mission 2020 is expected to remain unchanged for 2019-2021.

17. The direct costs of each ordinary session of Synod, which consist mainly of the external venue hire, audio visual support and security and the internal photocopying costs incurred by the Secretariat, are again

funded through an allocation of Synod funds with the amount based on the actual cost for 2018. The allocation for 2019 and the estimated cost for 2020 and 2021 assumes a continuation of the traditional venue (Wesley Theatre), format (afternoon and evening sessions) and duration (5 days) of the Synod.

18. The cost of Standing Committee (and subcommittee) members' car parking in St Andrew's House is considered an appropriate use of Synod funds. The amount of this allocation in 2019, and the estimates for 2020 and 2021, remain unchanged from the 2018 allocation.

19. An allocation of \$80,000 has been provided in 2020 to cover the expected cost of the Archbishop's election Synod.

20. The allocation of Synod funds in 2019, and the estimates for 2020 and 2021, to cover the costs incurred by the Secretariat in providing the agreed services to the Synod, Standing Committee and parishes under its ordinance are based on the 2018 allocation plus CPI of 2.4% in 2019 and 2.5% pa each year thereafter.

21. It is estimated that \$300,000 of Synod funds will be required each year to replenish the Synod Fund Risk Reserve (Fund 131) (unchanged from 2018). Standing Committee has agreed as a matter of policy that whenever the balance in Synod Fund 131 at 30 June is below a particular amount either the Synod or the Standing Committee should pass an ordinance by 31 December that year to increase the amount in that fund to a certain level by 31 December the following year. Although the balance in this Fund at 30 June 2018 was slightly above the target level, this ordinance provides \$300,000 to replenish Synod Fund 131 in 2019 in the expectation that there are likely to be a number of calls on these funds over the remainder of this year, and it is expected that a similar level of replenishment will be required for both 2020 and 2021.

22. This ordinance provides for a continuation of the allocation of \$250,000, indexed for inflation, in each of the 3 years of this triennium as a Diocesan contribution to the recurrent funding needs of the Cathedral, primarily in the form of the Dean's remuneration and housing cost and as a contribution to recurrent maintenance. Consideration was given to providing a further allocation of Synod funds specifically to support the long-term maintenance needs of the Cathedral, however with the limited funds available to Synod such an additional allocation was considered impractical.

23. Standing Committee considers that it is appropriate to continue an annual allocation of \$27,000, indexed for inflation, to the EOS Expenditure Fund to cover the increased cost of collecting and maintaining records on the new Diocesan database, including records in relation to licenced clergy and parish officers.

#### *Long term mission commitments*

24. After all the "Immediate requirements" itemised above have been met, the amount available in 2019 for "Long term mission commitments" and "Current mission activities" is more than \$500,000 higher than in 2018 because of the increased distributions now flowing from the Diocesan Endowment and the Synod's share of the St Andrew's House Trust. This has enabled the continuation of funding for existing recipients, plus the allocation of some additional funds to support several new mission initiatives.

25. The amount allocated to support the work of Ministry, Training and Development has been increased by \$50,000 plus inflation compared to 2018. This ministry has reduced staff to a minimum, used all available reserves, and introduced fees for training and the extra \$50,000 pa is needed just to cover the budgeted costs of the Department which has primary responsibility for recruiting, guiding and selecting for ministry in the Diocese, as well as providing continuing education for ministers.

26. The allocation of \$40,000, plus inflation, to the Ordination Training Fund has been continued for 2019-2021. This amount covers the estimated cost of undertaking psychological testing of all new ordinands, and arranging and delivering the new ordinands' conference.

27. The amount allocated to support the work of Moore Theological College has been maintained at the same level as 2018, adjusted for inflation. The College will continue to receive the majority of the funds allocated under long term mission commitments, reflecting the strategic long term importance of the College to the Mission of the Diocese.

28. Similarly, the amount allocated to support the work of Youthworks College has been maintained at the same level as 2018, adjusted for inflation. Youthworks College continues to be recognised for its important role in providing future leadership for our churches and for the Mission.

#### *Current mission activities*

29. The amount of Synod funds allocated to support the work of the Anglican Education Commission in 2019, and the estimate for of the amounts for 2020 and 2021, have been increased to \$120,000, plus an adjustment for inflation as a measure of the Synod's significant interest in Christian education and the work of the Commission. The Anglican Education Commission continues to draw much of the income it needs directly from the Anglican Schools it supports.

30. The amount of the Synod allocation for the Anglican Media Council to provide internal communication and evangelism, including through their website and Southern Cross, in 2019, and the estimate of the amounts for 2020 and 2021, remains essentially unchanged from the 2018 allocation but with the addition of an adjustment for inflation. This level of funding is considered the minimum viable for the Council to maintain this work.

31. The Synod funding allocated in 2019, and the estimate of the amounts to be allocated for 2020 and 2021, for the research function provided by Anglicare have been maintained with an adjustment for inflation. The specific research provided, including that derived from the NCLS data, has proven integral to much of the planning for Mission 2020.

32. The amount allocated to support the work of Evangelism and New Churches (ENC) over 2019-2021 has been maintained at the 2018 level, plus an adjustment for inflation. ENC provides resources which support local evangelism and directly assist the planting of new Sydney Anglican congregations as well as having responsibility for developing a Diocesan-wide approach to ethnic, cross cultural and multicultural gospel ministry in the regions and parishes.

33. The amount of the allocation of Synod funds to support the work of the Tertiary Education Ministry Oversight Committee (TEMOC) in 2019, and the estimate of the amounts for 2020 and 2021, have been maintained at \$100,000, plus an adjustment for inflation. The Standing Committee recognises the strategic importance of maintaining a clear Anglican presence amongst evangelical Christians ministering in the tertiary education sector, which is underpinned by the Archbishop's role in licensing a number of the university chaplains.

34. The Standing Committee is pleased to be able to recommend the amount of the allocation of Synod funds to support gospel work outside the Diocese be increased from 4% to 5% of the total available funds in 2019, and then maintained at that level in the estimates for 2020 and 2021. Over recent years the Standing Committee has been mindful that Synod resolution 40/09 "encourages it to consider how in future the Diocese may return to 5% of income that would be made available for Gospel work beyond the Diocese", however until now the very limited funds available to Synod had made such an increased allocation impractical.

35. In addition to the above allocation of 5% of the total available funds, a separate amount of \$250,000 has been allocated to fund the Diocese of Bathurst. The synod of the Diocese of Bathurst will be asked to approve an amendment to the ordinance governing the election of the Bishop of Bathurst to require that the person who holds office from time to time as the Bishop of Bathurst must do so with the written support of the Archbishop of Sydney acting in his capacity as Metropolitan. If this amendment is passed the Sydney Diocese will be asked to provide financial support of \$250,000 pa for 6 years to fund the episcopal and registry functions of the Diocese of Bathurst. Accordingly, an amount of \$250,000 has been allocated for 2019, and a similar amount has been estimated for 2020 and 2021.

36. The amount of the Synod allocation for Youthworks – Ministry Support Team in 2019, and the estimate of the amounts for 2020 and 2021, remain unchanged from the 2018 allocation, adjusted for inflation. The Ministry Support Team in Youthworks provides training, advice and support for children's and youth ministry and Special Religious Education.

37. The current annual allocation of \$200,000, plus an adjustment for inflation, has been provided for 2019 with similar estimates for 2020 and 2021 to fund the continuation of the SRE Office within Youthworks. This initiative, which began in 2014, was partly in response to resolution 14/12 which called for the Standing Committee to address the need for sufficient funds to sustain high quality Special Religious Education (SRE) within all Government primary schools within the Diocese and to partially fund the upgrade of Primary SRE. Youthworks plans to continue the development of approved curriculum resources and the training and accreditation of the (largely volunteer) teachers.

38. The amount of the allocation in 2019, and the estimates of the amounts for 2020 and 2021, to support the ministry on Lord Howe Island have been continued at the same level as in 2018, plus an adjustment for inflation.

39. The amount of the allocation for the Diocesan Researcher in 2019, and the estimates of the amounts for 2020 and 2021, have been continued at the same level as in 2018, plus an adjustment for inflation. The Diocesan Researcher is employed by SDS to support the work of Diocesan committees, including the Social Issues Committee and the Doctrine Commission.

40. An amount of \$92,000 (slightly less than the amount provided in 2018) has been allocated to Contingencies to give the Standing Committee some flexibility and capacity to respond to changed circumstances in 2019. It would be prudent to allocate at least \$100,000 for this purpose in 2020 and 2021, however, at this stage the estimated amounts available are significantly higher at \$230,000 and \$322,000

respectively. In 2019 and 2020 there is therefore the potential to re-allocate a portion of these funds for some more specific purpose when passing ordinances to give effect to the Synod's intention as expressed in these estimates.

41. If, in the opinion of Standing Committee, after this ordinance has been passed and assented an amount or part of an amount allocated is not required or cannot be applied for the specified purpose, the Standing Committee may by resolution reallocate that amount or part for another purpose.

42. As indicated in the annexure to the Statement, where it was considered appropriate, organisations that seek Synod funds were asked to provide –

- (a) a detailed proposal identifying the purpose for which the funds are sought, attempts that have or can be made to raise funds from other sources, the likely timing of any expenditure, the outcomes expected, and the reporting and other accountability measures by which those outcomes will be assessed, and
- (b) a statement of any reserves held by the organisation specifically for the purpose for which funds are being sought, or that could be made available for that purpose,

and this information was taken into account when determining the amount of the allocation of Synod funds for 2019-2021.

For and on behalf of the Standing Committee.

DANIEL GLYNN  
*Diocesan Secretary*

31 August 2018

## Synod Funding for 2019-2021

	Actual for 2018			Proposal for 2019			Estimate for 2020			Estimate for 2021		
	Synod Appro. & Alloc. Ord.	Parish Cost Recov. Ord.	Church Land Acquis. Levy	Synod Appro. & Alloc. Ord.	Parish Cost Recov. Ord.	Church Land Acquis. Levy	Synod Appro. & Alloc. Ord.	Parish Cost Recov. Ord.	Church Land Acquis. Levy	Synod Appro. & Alloc. Ord.	Parish Cost Recov. Ord.	Church Land Acquis. Levy
<b>SOURCE OF FUNDS</b>												
GAB distribution from Diocesan Endowment	4,690			2,804			2,880			2,955		
Synod - SAH Fund 134 distribution from Synod's 50% share of SAHT	n/a			2,460			2,581			2,718		
Parish trusts												
Bondi (lease income from preschool at 34 Ocean St)	-			9			9			9		
Church Hill (lease income from No. 1 York St office block)	95			97			259			259		
Church Hill (investment income)	4			4			4			4		
King St - St James (lease income from Phillip Street office block)	169			217			217			217		
Manly (lease income from shops on the Corso)	-			-			-			-		
Narellan (investment income from sale proceeds)	19			18			18			18		
Paddington (lease income from 241 Glenmore Rd)	-			8			8			8		
Ryde (lease income from Kirkby Gardens residential unit block)	500			519			519			519		
South Sydney (investment income from sale proceeds)	6			4			4			4		
Surry Hills (investment income from sale proceeds)	2			2			2			2		
Wollongong (lease income from hotel/university accommodation)	32			39			39			39		
ACPT Synod Fund (C/F 400 interest less ACPT fees)	9			4			4			4		
Balance in Synod Fund 129 available for appropriation	-			-			-			-		
One-off distribution from Hunters Hill sale ordinance	379			-			-			-		
One-off distribution from Church Hill - fees on assignment of head lease	-			-			63			-		
subtotal	1,215			921			1,146			1,083		

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	Actual for 2018			Proposal for 2019			Estimate for 2020			Estimate for 2021		
	Synod Appro. & Alloc. Ord.	Parish Cost Recov. Ord.	Church Land Acquis. Levy	Synod Appro. & Alloc. Ord.	Parish Cost Recov. Ord.	Church Land Acquis. Levy	Synod Appro. & Alloc. Ord.	Parish Cost Recov. Ord.	Church Land Acquis. Levy	Synod Appro. & Alloc. Ord.	Parish Cost Recov. Ord.	Church Land Acquis. Levy
<u>less</u> 1% added to capital of SAIPMF	(59)			(62)			(66)			(68)		
<u>add</u> partial write-back of provision to compensate loss of income from Manly	100			55			-			-		
<u>less</u> allocation of one-off Hunters Hill distribution to NCNC	(379)			-			-			-		
Parish Cost Recovery (variable charge)		5,535			7,141			7,991			8,646	
Church Land Acquisitions Levy			2,201			2,254			2,299			2,345
	5,567	5,535	2,201	6,178	7,141	2,254	6,540	7,991	2,299	6,688	8,646	2,345
<b>% increase on previous year</b>				11%	29%	2%	6%	12%	2%	2%	8%	2%
<b>\$ increase on previous year</b>				611	1,606		362	851		148	655	
<i>Parish Net Operating Receipts</i>		110.074 (million)			112.692 (million)			114.946 (million)			117.245 (million)	
<i>Variable PCR charge (parishes with property)</i>		<b>5.05%</b>			<b>6.37%</b>			<b>6.98%</b>			<b>7.40%</b>	
<i>Variable PCR charge (parishes without property)</i>		<b>3.03%</b>			<b>3.56%</b>			<b>3.91%</b>			<b>4.14%</b>	
<i>Church land acquisition levy (all parishes)</i>			<b>2.00%</b>			<b>2.00%</b>			<b>2.00%</b>			<b>2.00%</b>

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	Synod Appro. & Alloc. Ord.	Parish Cost Recov. Ord.	Church Land Acquis. Levy	Synod Appro. & Alloc. Ord.	Parish Cost Recov. Ord.	Church Land Acquis. Levy	Synod Appro. & Alloc. Ord.	Parish Cost Recov. Ord.	Church Land Acquis. Levy	Synod Appro. & Alloc. Ord.	Parish Cost Recov. Ord.	Church Land Acquis. Levy
<b>USE OF FUNDS</b>												
<b>Long Term Requirements</b>												
Archbishop's PR (Media Officer)	150			154			157			161		
Parish contribution to Archives		68			70			71			73	
<b>Immediate Requirements</b>												
Membership/affiliation -												
General Synod	358			402			412			423		
Provincial Synod	12			12			12			12		
Sydney Reps at General Synod	20			40			40			40		
Freedom4Faith - affiliation fee	20			20			20			20		
NSW Council of Churches	15			18			18			18		
NCLS	15			15			15			15		
Sydney Synod -												
Venue Hire & Printing	80			80			80			80		
Committee members car parking	23			23			23			23		
Archbishop's election Synod - venue hire and printing	-			-			80			-		
Secretariat - Synod, Standing Committee & parishes	949			972			996			1,021		
Parish Insurance Program		4,100			4,800			5,400			6,000	
Parish Risk Management Program		230			236			241			247	
Professional Standards Unit -												
Parish related costs		781			950			973			998	
Reimbursing the Synod Risk Reserve for non-standard PSU expenses		-			50			50			50	

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	Actual for 2018			Proposal for 2019			Estimate for 2020			Estimate for 2021		
	Synod Appro. & Alloc. Ord.	Parish Cost Recov. Ord.	Church Land Acquis. Levy	Synod Appro. & Alloc. Ord.	Parish Cost Recov. Ord.	Church Land Acquis. Levy	Synod Appro. & Alloc. Ord.	Parish Cost Recov. Ord.	Church Land Acquis. Levy	Synod Appro. & Alloc. Ord.	Parish Cost Recov. Ord.	Church Land Acquis. Levy
Safe Ministry Training Program		145			148			152			156	
Ministry Spouse Support Fund		-			150			150			150	
Provision for PCR remission		10			10			10			10	
Secretariat fee for managing PCR Fund		201			206			211			216	
ACPT management fee payable by all parishes with property		-			521			533			546	
Voluntary Relinquishment of Incumbency Fund		-			-			200			200	
Synod Risk Reserve (Fund 131) replenishment	300			300			300			300		
Cathedral - Diocesan contribution to recurrent funding needs	250			256			262			269		
EOS Expenditure Fund - increased costs for new Diocesan database	26			27			27			28		
<b>Long Term Mission Commitments</b>												
Ministry Training & Development	320			378			387			397		
OTF - new ordinands' tests & conference	40			41			42			43		
Mission Property Committee - new church land			2,201			2,254			2,299			2,345
Moore Theological College	1,360			1,393			1,427			1,463		
Youthworks College	70			72			73			75		
<b>Current Mission Activities</b>												
Anglican Education Commission	60			121			124			128		
Anglican Media Council	185			189			194			199		
Anglicare - research	100			102			105			108		
Evangelism & New Churches	255			261			268			274		

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TEMOC - Anglican chaplaincy in tertiary education	100			102			105			108		
Work Outside the Diocese Committee -												
Supporting gospel ministry outside the Diocese	223			309			327			334		
Funding the Diocese of Bathurst	-			250			250			250		
Youthworks - Ministry Support Team	272			279			285			293		
SRE Office - SRE Primary Upgrade	200			205			210			215		
Lord Howe Island	20			20			21			22		
Diocesan Researcher	44			45			46			47		
Contingencies	100			92			230			322		
	5,567	5,535	2,201	6,178	7,141	2,254	6,540	7,991	2,291	6,688	8,646	2,345

**% increase on previous year**

11%    29%    2%    6%    12%    2%    2%    8%    2%

**\$ increase on previous year**

611    1,606       362    851       148    655