



## Priorities and Plans 2017-2019 & Financial Budgets 2018-2019

Approved by the 157<sup>th</sup> Regular Session of Synod  
November 2017

Isaiah 43:19

## Our Vision

*An Anglican community committed to proclaiming and embodying Jesus Christ through compassionate service, intelligent faith and Godly worship.*

## Our Mission

*We build healthy, missional Anglican communities that engage faithfully with the world and share the gospel of Jesus Christ.*

## Our Values

*Faith • Compassion • Collaboration • Accountability • Boldness*

The budget must reflect our values both in how it is constructed and what it supports.

## Priority Areas

We need to ensure that we are investing in working on the five priority areas we identified in *Growing in Christ*, the Diocesan Strategic Plan:

- Leadership and Formation
- Trust and Culture
- Innovation Based on Evidence
- Governance and Decision-making
- Stewardship of Resources

**Isaiah 43:19 “See, I am doing a new thing.”**

We are in a period of critical transition in the Diocese of Toronto. Many parishioners are aging, many of our buildings are beautiful and historic, and in need of expensive repairs. The demographics of the communities we are called to serve are rapidly changing, societal trends have shifted away from institutions and organized religion. Yet the Anglican Church has a great deal to offer: first and foremost, the Good News of Jesus Christ that changes lives. At our best, we an intelligent faith that engages both heart and mind, demonstrate a well-documented commitment to compassionate service that engages people in service to others and improves people's lives and worship that can be both heart-warming and majestic. We are well resourced and well embedded in local communities. We have the capacity to be flexible and change even if at times appear to resist.

As an Anglican community our work is grounded and rooted in the Five Marks of Mission of the Anglican Communion. These connect us together as Anglicans across the Diocese, Canada and throughout the world:

- To proclaim the Good News of the Kingdom
- To teach, baptize, and nurture new believers
- To respond to human need by loving service
- To seek to transform unjust structures of society, to challenge violence of every kind, and to pursue peace and reconciliation
- To strive to safeguard the integrity of creation and sustain and renew the life of the earth

Some of these actions and strategies will require more investment of direct financial resources, others will need increased personnel resources and some will need both. As many of the plans are still being developed, **we should set aside in the budget an envelope of money to address these projects in a timely way and to provide funding for transition.**

Over the past decade we have significantly reduced our Diocesan staff and built up a highly competent team of skilled volunteers. It is now apparent that the needs of the parishes require support that the current level of staffing, including volunteers, is unable to meet. If we are to be proactive in response to the rapidly changing environment, we will need to increase staff support.

In addition to the core budget, I think these are priorities for new or additional funding:

- Full-time Canon Missioner
- There is urgent need to augment our property staff now, and to determine alternative ways to oversee our physical assets. We need to:
  - Rethink our property portfolio:
    - recognize that maintenance of existing buildings requires diocesan assistance to parishes traditionally responsible for this.
    - re-purpose and fund some spaces for alternative church use - Fresh Expressions, other missional options.
    - determination of surplus property and what to do with it such as sell, develop, lease as a source of revenue to fund ministry.
    - purchase and build new properties in underserved and growing areas.
- New funding for missional opportunities for youth, school chaplaincies, intercultural missions.
- Provision for the salary scales recommended by the Compensation committee.
- Reconsider the current terms of the Ministry Allocation Fund (MAF), Our Faith-Our Hope (OFOH), and other internally restricted funds to support these diocesan initiatives for the mission of the church.
- Set aside a provision for implementation of action plans that support the strategic plan.
- Investing in soliciting planned and legacy gifts.
- Supporting distribution and the development of training for Christian discipleship.

### **Leadership and Formation:**

The ministry of the Bishop is an essential aspect of Anglican expression of church. Bishops have a multi-faceted role: proclamation of the faith through teaching, including preaching and by example; making provision for pastoral care and the sacramental life of the church; governance, strategic planning and oversight of the mission of the church within the diocese; defence of the vulnerable in society; and participation in the leadership of the whole church. (*Ordination of a Bishop, BAS, pp. 636f.*) The core component of the diocesan budget is the support of episcopal ministry and associated staffing complement for the benefit of the whole diocesan family.

Some of the key functions supported through the budget:

- Building congregational strength (Natural Church Development coaching, Fresh Start, stewardship coaching). These make a demonstrable difference in parish health.
- Support for retooling clergy and lay leaders for 21<sup>st</sup> C (missional transformation program; mentoring, evaluation, coaching; professional development; retraining and relocation). Effective leadership is critical to growth.
- Training and support for lay leadership both in competencies for governance of the parishes (e.g., Area Ministry Days, Parish Leadership Training, Volunteer Training) and in discipleship and catechesis. Parish based programming is vital and the diocese needs to assist in training the trainers. (Every department shares this responsibility.)
- Recruitment, training and support of high quality volunteers to work with congregations in strategic planning, conflict resolution, transition, stewardship. (This is a core mandate of Congregational Development.)
- Financial support for strategic parish and growing parishes (e.g., Area Grants, MAF grants, OFOH grants, Reach and Stretch grants have been important in building capacity and allowing for innovation.)
- Recruitment and selection of clergy. (Postulancy Committee, theological education grants). We are updating selection criteria, reviewing formation requirements, learning new ways to recruit and place candidates for ministry.
- Provision will be required for an electoral synod in 2018-2019.
- Curacies: training for all newly ordained in an apprenticeship with an experienced priest and ongoing professional development (Momentum, Fresh Start, curacy grants).

### **Trust and Culture:**

In order for the Implementation Plan of *Growing in Christ* to be successful we must work as a team. Across our Anglican community, we are committed to fostering a positive culture that is respectful and inclusive of all backgrounds and experiences. Financial resources will be required in the budget in order to carry out these activities.

### ***Innovation Based on Evidence:***

- We know that amalgamations and closures will continue to occur. Good endings and transitions require substantial professional supports. This will continue to occupy Congregational Ministry to resource complicated situations and to train volunteers to undertake this ministry.
- The Canon Missioner position needs to become full-time both to resource Fresh
- Expressions of ministry, and to assist in:
  - Planting new churches/ministries in key locations or to targeted groups, especially Mandarin and new immigrant communities.
  - Reboot critical parishes that are struggling.
  - Recruit and prioritise financial and pastoral support of missioners (who function in highly stressful situations without the usual structures)
- Research capacity to collect and analyze data to support decisions based on evidence rather than anecdote or intuition. (Congregational Development and Stewardship have this responsibility.)

### ***Governance and Decision-Making:***

As our environment changes and we seek to bring new and innovative models into our Diocese we need a simplified and practical governance structure that is flexible and responsive to change while also maintaining accountability and effectively mitigating unacceptable risks. The budget will need to provide the required resources to carry out a comprehensive review of our organizational and governance structures to align with our mission.

### ***Stewardship of Resources:***

The operating budget is funded from a number of sources: parish allotment, investment income (some designated to specific programs, some discretionary), transfers from other funds for specific projects (e.g., FaithWorks, Anglican Diocese of Toronto Foundation, Our Faith Our Hope funds determined by bodies external to the budgeting working group), Ministry Allocation Fund grants determined by the Diocesan Council, and other miscellaneous income. All of these need to be considered in the preparation of the budget. The parish allotment is established as a percentage of assessable parish income, which is total parish income minus defined deductions.

It is important to recognise that the percentage, while symbolic, is not as important as the actual dollar amounts. (A lower rate can produce greater allotment revenues on a larger assessment, for example, than a higher rate on a small base.) Calculation of assessable base is determined by Canon 4, and is inflexible, except by a change in the canon. The Assessment Rate, on the other hand, is set annually by Synod on the recommendation of the Diocesan Council. An increase or decrease of the Assessment Rate is often highly emotionally charged even though it may not have significant net effect. The change in calculation of Assessable Base in the Canon 4 revisions a few years ago reflect a policy decision to reward investment by a parish in ministry, leadership and outreach over property rentals.

The total income of parishes in the diocese has generally been increasing over the last fifteen years while the real dollar amount raised by the allotment has decreased.

### Stewardship

In addition to rethinking our approach to real property, we need to increase capacity to focus on legacy giving and major gifts solicitation and donor support. This requires a strategic and long term investment in stewardship to grow the revenue available to parishes and the diocese for ministry. This is consistent with all churches and not-for-profit agencies today.

The potential move of Stewardship into the Anglican Diocese of Toronto Foundation (“the Foundation”) will remove a number of costs from the operating budget and provide revenue to the operating budget for ministry. It may have the same effect as removing outreach as a core category of the diocesan budget and establishing FaithWorks which allowed FaithWorks to grow while the diocesan budget decreased. The Foundation would take over the fiduciary responsibility of collecting and receipting gifts raised through the Our Faith-Our Hope campaign, FaithWorks and Bishop’s Company, administration of the FaithWorks campaign, legacy giving and the capital and endowments of the Anglican Diocese of Toronto Foundation. It would also take responsibility for development of educational resources for FaithWorks, parish-based stewardship programs and coaching of parish clergy and volunteers in stewardship practices.

In our tradition, the diocese and the parish are in an essential partnership, neither sufficient without the other. The parish has particular responsibility for a specific ministry within a defined geographic area of the diocese, with the diocese responsible for the overall mission strategy and allocation of the resources of the whole church for the provision of ministry of word and sacrament, pastoral care, and evangelism within the whole diocese. Each parish shares in the ministry of their "siblings" and is inextricably invested in the welfare of the whole family.

Diocesan support of parishes to assist them in strengthening their capacity to minister effectively in a rapidly changing context is offered in three major ways:

- Provision and support of leadership (episcopal, clergy and lay)
- Direct financial grants for strategic projects or transitional support
- Professional and skilled volunteer coaching

Small and large parishes, rural and urban, single and multi-staffed congregations receive this support. The following are critical elements of that support:

The *Strategic and Sustainable Ministry Policy* is a critical instrument to determine how these resources are allocated. A copy is available on the Diocesan website at:

<http://www.toronto.anglican.ca/parish-administration/policies-guidelines/>. The mapping of the parishes using their data has been a first step and further work needs to be done to include data about missional impact, physical assets and leadership capacity within the parish, the rate of change of the statistics and the demographic situation of the neighbourhood.

## Area Grants

It is an important principle that the Areas should have some input (and control) into the allocation of grants that respond to the priorities and sensitivities of their area. Each of the four areas, while strongly identifying with and supportive of the mission of the diocese as a whole, has developed a distinct culture - downtown Toronto does not have the same balance of interests as rural Haliburton or Essa township, for instance. This budget amount allows for a small but significant portion of the diocesan budget to be determined regionally by Area Councils to respond to the particular concerns of the Area.

## Communications

Proclamation of the Good News is a core function of the Church. Our audience is both internal (the clergy and parishioners, with key sub-sets – e.g., diocesan governance leaders, etc.) and external (general public, potential members, agencies, government, other church bodies.) This requires staff to produce and deliver stories, oversee public relations strategy, etc. and infrastructure to deliver the message. *The Anglican*, our diocesan newspaper will need to continue in print form at least for the time of this budget cycle and communications vehicles will need to continue to develop to include greater use of web and social media. The latter will require a dedicated staff person and additional investment in technology and training. Part (or most) of this could come from Our Faith-Our Hope funds but will need to be funded through the operating budget in the longer term (and perhaps also in the short term.)

## Advocacy and Social Justice/Social Service Ministries

This is a critical area of our work, relating to Compassionate Service, and is part of the missional focus of the church's engagement to make a difference in Christ's name.

This happens at three levels:

- parish direct engagement (supported financially by direct parish funding and the parish share of FaithWorks),
- FaithWorks ministries that provide front-line service (funded by the FaithWorks campaign), and
- advocacy/education (funded from diocesan operating budget).

The position of Social Justice Advocacy consultant has been central to our ability to produce educational information for parish bulletins, support to ad hoc working groups, develop policy position papers for the bishops' engagement with government, organise well-attended workshops, and to train laity for local political advocacy.

## Operational Support

This is ongoing, necessary work for the fiduciary and corporate functioning of the diocese, funded from diocesan operating budget.

- Record/archival management
- Financial management

- HR policy management
- Administration/corporate governance

### Support of the Wider Church

The diocese of Toronto is substantially larger than any other Canadian diocese, with significantly larger financial and personnel resources and capacity to act. The Canadian church, and the Diocese of Toronto in particular, are in a unique position within the Anglican Communion - a "middle power", through immigration and demographics able to bridge to many parts of the world, with a strength in collaborative decision making, and highly educated, experienced and well-connected people. This is a particular gift we can offer to the wider church and it is extensively utilized, (and it garners us many benefits in return.)

**General Synod** apportionment is our (voluntary) fair share of the work of the national church, established by formula. That formula is under review but currently our contributions are below the formula. The General Synod serves the church to connect the diocese and its parishes to Canadian Anglicans, the Anglican Communion and ecumenical partnerships, establishes doctrinal, liturgical and ministry norms for the Anglican Church of Canada, and coordinates the mission work of the church in Canada and abroad.

**Provincial Synod** assessment is not by formula but by an agreement with the Provincial Executive Council. Provincial Synod governs the ministry of bishops, appellate discipline of clergy, coordination of the common work of the province's dioceses, and relations with civil government. The Executive Council also establishes the rate for our requested contribution to the Province's theological colleges (Trinity, Wycliffe, Huron and St. Paul's Ottawa) given through OPCOTE (Ontario Provincial Council on Theological Education, a body established by Provincial Synod) which apportions the amounts from the 7 dioceses of the province to the colleges. Compared to other churches, our level of contribution to theological training is paltry.

We need to note that, in addition, the Diocese of Toronto makes large contributions "in kind" through the work of diocesan staff on behalf of the larger church, because of our location in the provincial capital and because of the expertise of our staff, particularly in the areas of administration, property, HR, stewardship, program resourcing and training, chaplaincy and social justice advocacy. People across the country (indeed around the world) use the resources we publish on our website. The bishops also contribute international leadership in a number of critical areas: theological education, evangelism, dialogue networks, inter-church theological consultations, Indaba processes, missional transformation. All of our bishops are participants (often as chair) of national committees. We also make financial contributions through OFOH (we are committed by our case statement to allocate 10% of the OFOH diocesan net receipts for work in the church in the north and nationally and internationally) and more discretionary gifts allocated by policy of the Diocesan Council from a tithe of additions to MAF.



***Multicultural or Inter-cultural Ministry*** is an important initiative in a region like the GTA. It is minimally funded in the current budget. Grants for ministries that are, and will be for a number of years, be unable to be self-supporting, are currently cobbled together from a number of sources (Bishop's Company grants, trust funds, area grants, one-time donations, etc.) These need to be coherently and sustainably funded within the budget framework.

This constitutes a core operating budget requirement, supplemented by major grants determined externally to the operating budget: Anglican Diocese of Toronto Foundation (episcopal endowment), York Rectors' Fund (for curacies), MAF grants (for new capital projects, church plants and congregational growth, and REACH grants for smaller initiatives), OFOH grants (for church planting and leadership development), and Area Grants (for area-identified congregational support, youth work and training events.)

Both the parishes and the diocese are essential loci of missional ministry. Neither can be starved of resources at the expense of the other and an appropriate balance of needs, which is dynamic and changing, must be agreed to.

In our tradition, the diocese and the parish are in an essential partnership, neither sufficient without the other. The parish has particular responsibility for a specific ministry within a defined geographic area of the diocese, with the diocese responsible for the overall mission strategy and allocation of the resources of the whole church for the provision of ministry of word and sacrament, pastoral care, and evangelism within the whole diocese. Each parish shares in the ministry of their "siblings" and is inextricably invested in the welfare of the whole family.

I see this as continuing our work of building communities of hope and compassion through investment in building healthy parishes, with strong leadership, appropriate infrastructure and responsive engagement with the neighbourhood.

***All that we do should enable us, as a diocese, and as parishes and other ministries within the diocese, to be an Anglican community committed to proclaiming and embodying Jesus Christ through compassionate service, intelligent faith and Godly.***

***The Incorporated Synod of the Diocese of Toronto***  
**Income and Expenditures**  
For Years Ending December 31

	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>	<b>Budget 2019</b>
<b>INCOME</b>					
Income from Parishes - Allotment	\$ 5,705,173	\$ 5,761,582	\$ 5,770,000	\$ 5,750,000	\$ 5,720,000
Interest on Capital Funds and Leases (Page 2)	1,893,782	1,786,507	1,848,000	1,840,000	1,840,000
Income from ADTF	204,520	260,000	320,000	350,000	375,000
Fees and Donations	1,398	-	-	-	-
<b>TOTAL INCOME</b>	<b>\$ 7,804,873</b>	<b>\$ 7,808,090</b>	<b>\$ 7,938,000</b>	<b>\$ 7,940,000</b>	<b>\$ 7,935,000</b>
<b>EXPENDITURES</b>					
Episcopal Care and Leadership (Pages 3-5)	\$ 1,981,782	\$ 1,845,646	\$ 1,938,550	\$ 1,872,450	\$ 1,891,550
Church Growth and Development (Pages 6-9)	1,591,267	1,677,224	1,777,950	1,559,860	1,445,350
Support for the Wider Church (Page 10)	1,544,051	1,609,515	1,581,892	1,565,000	1,565,000
Corporate Governance and Support Services (Pages 11 & 12)	1,467,450	1,447,042	1,599,010	1,631,482	1,633,195
Supporting Ordained and Lay Leaders (Pages 13 & 14)	844,232	1,056,880	857,555	1,070,200	1,028,200
Compensation Adjustments	-	-	93,000	219,000	369,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,428,782</b>	<b>\$ 7,636,307</b>	<b>\$ 7,847,957</b>	<b>\$ 7,917,992</b>	<b>\$ 7,932,295</b>
<b>SURPLUS</b>	<b>\$ 376,091</b>	<b>\$ 171,783</b>	<b>\$ 90,043</b>	<b>\$ 22,008</b>	<b>\$ 2,705</b>

***The Incorporated Synod of the Diocese of Toronto***  
**Income on Capital Funds Held in CTF and Leases**  
For Years Ending December 31

	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Budget 2019
<b>General Operating</b>					
Diocesan Capital	\$ 522,272	\$ 530,064	\$ 565,000	\$ 560,000	\$ 560,000
Marriott Hotel	1,181,510	1,166,443	1,153,000	1,170,000	1,170,000
York Rectory Fund	190,000	90,000	130,000	110,000	110,000
<b>Total - General</b>	<b>\$ 1,893,782</b>	<b>\$ 1,786,507</b>	<b>\$ 1,848,000</b>	<b>\$ 1,840,000</b>	<b>\$ 1,840,000</b>

**The Incorporated Synod of the Diocese of Toronto**  
**Episcopal Care & Leadership**  
For Years Ending December 31

	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Budget 2019
<b>Diocesan Bishop's Office</b>					
Personnel costs	\$ 401,760	\$ 427,142	\$ 419,000	\$ 495,000	\$ 495,000
Less: Allocated Personnel Costs	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Cost Recovery	(6,000)	(7,000)	-	-	-
Order of The Diocese of Toronto	(450)	-	1,000	1,000	1,000
Other Travel	7,111	13,047	10,000	12,000	12,000
Car Lease	7,423	8,047	7,600	8,000	9,000
Hospitality	38,031	47,434	15,000	20,000	35,000
Gifts and Honoraria	-	-	2,000	2,000	2,000
Telephone	2,123	3,173	3,000	3,000	3,000
Office Supplies	4,247	4,548	7,000	5,000	6,000
Chapel Supplies	-	-	-	200	200
Car Insurance	2,572	1,783	2,600	2,600	2,700
<b>Total - Diocesan Bishop's Office</b>	<b>\$ 426,817</b>	<b>\$ 468,174</b>	<b>\$ 437,200</b>	<b>\$ 518,800</b>	<b>\$ 535,900</b>
<b>York-Scarborough Bishop's Office</b>					
Personnel Costs	\$ 203,434	\$ 200,347	\$ 217,000	\$ 196,000	\$ 196,000
Other Travel	7,813	3,124	4,500	4,500	4,500
Car Lease	7,113	7,706	8,000	8,000	8,000
Hospitality	1,972	2,371	3,000	3,000	3,000
Utilities	123	651	-	-	-
Telephone	1,142	1,284	2,000	1,600	1,600
Office Supplies	841	1,098	3,000	2,000	2,000
Car Insurance	2,131	1,834	2,400	2,400	2,400
Miscellaneous	(179)	50	500	500	500
<b>Total - York-Scarborough Bishop's Office</b>	<b>\$ 224,391</b>	<b>\$ 218,465</b>	<b>\$ 240,400</b>	<b>\$ 218,000</b>	<b>\$ 218,000</b>
<b>York-Simcoe Bishop's Office</b>					
Personnel Costs	\$ 200,466	\$ 200,952	\$ 218,000	\$ 218,000	\$ 218,000
Other Travel	4,141	4,888	5,000	5,000	5,000
Car Lease	7,832	4,792	9,000	7,700	7,700
Hospitality	780	721	3,000	3,000	3,000
Rent	12,296	12,615	12,000	13,000	13,000
Utilities	1,359	769	2,000	1,500	1,500
Telephone	3,944	4,171	5,500	5,000	5,000
Office Supplies	2,158	1,582	3,500	3,000	3,000
Car Insurance	2,133	1,789	2,200	2,400	2,400
Miscellaneous	406	166	1,000	500	500
<b>Total - York-Simcoe Bishop's Office</b>	<b>\$ 235,515</b>	<b>\$ 232,444</b>	<b>\$ 261,200</b>	<b>\$ 259,100</b>	<b>\$ 259,100</b>

**The Incorporated Synod of the Diocese of Toronto**  
**Episcopal Care & Leadership**  
For Years Ending December 31

	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Budget 2019
<b>York-Credit Valley Bishop's Office</b>					
Personnel Costs	\$ 236,814	\$ 203,638	\$ 193,000	\$ 196,000	\$ 196,000
Other Travel	4,353	2,442	4,500	4,500	4,500
Car Lease	8,091	7,853	8,300	8,400	8,400
Hospitality	1,063	1,310	2,000	3,000	3,000
Utilities	367	-	-	-	-
Telephone	1,227	1,362	1,000	1,200	1,200
Office Supplies	905	1,356	2,000	2,000	2,000
Car Insurance	2,082	-	2,000	2,400	2,400
Miscellaneous	352	50	500	500	500
<b>Total - York-Credit Valley Bishop's Office</b>	<b>\$ 255,253</b>	<b>\$ 218,011</b>	<b>\$ 213,300</b>	<b>\$ 218,000</b>	<b>\$ 218,000</b>
<b>Trent-Durham Bishop's Office</b>					
Personnel Costs	\$ 206,514	\$ 114,846	\$ 196,000	\$ 196,000	\$ 196,000
Other Travel	5,656	4,884	7,500	5,000	5,000
Car Lease	8,458	2,752	9,000	8,400	8,400
Hospitality	184	1,310	2,000	3,000	3,000
Rent	9,902	10,213	14,400	11,000	11,000
Telephone	6,823	6,637	6,000	6,000	6,000
Office Supplies	4,461	5,660	7,100	6,000	6,000
Car Insurance	2,247	(1,137)	2,500	2,400	2,400
Miscl.	512	368	750	500	500
<b>Total - Trent-Durham Bishop's Office</b>	<b>\$ 244,757</b>	<b>\$ 145,534</b>	<b>\$ 245,250</b>	<b>\$ 238,300</b>	<b>\$ 238,300</b>
<b>Extra Parochial Ministries (Mission and Chaplaincy)</b>					
Personnel Costs	\$ 331,215	\$ 333,463	\$ 299,500	\$ 185,000	\$ 185,000
Program Costs	4,584	1,866	2,700	3,000	3,000
<b>Total Extra Parochial Ministries</b>	<b>\$ 335,799</b>	<b>\$ 335,328</b>	<b>\$ 302,200</b>	<b>\$ 188,000</b>	<b>\$ 188,000</b>
<b>Other</b>					
Regional Deans	\$ 20,882	\$ 18,247	\$ 20,000	\$ 20,000	\$ 20,000
Levee	13,536	4,131	8,000	8,000	8,000
Travel (Lambeth, Regional Deans)	2,652	3,796	3,000	4,000	4,000
Leadership Development	26,055	11,123	12,000	12,000	12,000
Cathedral Services	6,536	9,605	6,000	8,000	9,000
Retirement Provision	25,500	25,500	25,500	-	-
Strategic Planning	2,851	36,162	-	-	-
<b>Total - Other</b>	<b>\$ 98,014</b>	<b>\$ 108,564</b>	<b>\$ 74,500</b>	<b>\$ 52,000</b>	<b>\$ 53,000</b>
<b>Total Bishop's Expenses</b>	<b>\$ 1,820,545</b>	<b>\$ 1,726,521</b>	<b>\$ 1,774,050</b>	<b>\$ 1,692,200</b>	<b>\$ 1,710,300</b>

**The Incorporated Synod of the Diocese of Toronto**  
**Episcopal Care & Leadership**  
For Years Ending December 31

	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Budget 2019
<b>Bishop's Committee's Expenses</b>					
Church Planting	\$ 462	\$ 3,593	\$ -	\$ -	\$ -
Discipleship	-	-	-	1,000	1,000
Doctrine & Worship	393	149	1,000	1,000	1,000
Ecumenical Officer	1,431	1,634	1,500	1,750	1,750
Ang. Fellowship of Prayer	700	-	1,000	-	1,000
Healing	-	50	1,500	1,000	1,000
Working Group on Intercultural Ministry	-	(1,557)	1,000	9,000	9,000
Lenten Day	2,468	2,119	6,000	6,000	6,000
Youth Ministry Team	-	3,724	1,000	4,000	4,000
<b>Total - Bishop's Committee's Expenses</b>	<b>\$ 5,454</b>	<b>\$ 9,712</b>	<b>\$ 13,000</b>	<b>\$ 23,750</b>	<b>\$ 24,750</b>
Area Resource Fund General	\$ 51,379	\$ 22,444	\$ 36,000	\$ 36,000	\$ 36,000
Area Resource Fund Credit Valley	9,400	6,157	13,500	13,500	13,500
Area Resource Fund York Simcoe	13,016	8,500	13,500	13,500	13,500
Area Resource Fund Trent Durham	12,010	3,948	13,500	13,500	13,500
Specialized Ministries	64,679	65,527	65,000	65,000	65,000
Diversity Initiatives	3,798	2,836	10,000	15,000	15,000
Ambassador of Reconciliation	1,500	-	-	-	-
<b>Subtotal - Special Funds</b>	<b>\$ 155,783</b>	<b>\$ 109,412</b>	<b>\$ 151,500</b>	<b>\$ 156,500</b>	<b>\$ 156,500</b>
<b>Total - Episcopal Expenses</b>	<b>\$ 1,981,782</b>	<b>\$ 1,845,646</b>	<b>\$ 1,938,550</b>	<b>\$ 1,872,450</b>	<b>\$ 1,891,550</b>

**The Incorporated Synod of the Diocese of Toronto**  
**Church Growth & Development**

For Years Ending December 31

	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Budget 2019
<b>Episcopal Area Council Budgets</b>					
York-Simcoe Episcopal Area	\$ 96,657	\$ 103,468	\$ 100,000	\$ 100,000	\$ 100,000
York-Scarborough Episcopal Area	83,392	70,857	100,000	100,000	100,000
York-Credit Valley Episcopal Area	87,619	97,334	100,000	100,000	100,000
Trent-Durham Episcopal Area	87,736	72,487	100,000	100,000	100,000
<b>Total Area Council Spending</b>	<b>\$ 355,404</b>	<b>\$ 344,146</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>
<hr/>					
<b>Human Resources</b>					
<b>Staffing</b>					
Personnel	\$ 227,521	\$ 220,145	\$ 212,000	\$ 212,000	\$ 212,000
Allocated Pay & Benefits	(108,158)	(108,500)	(108,500)	(106,000)	(106,000)
Task Group(s)	-	-	-	2,000	2,000
Professional Fees	-	1,282	1,500	1,500	1,500
Training, Courses/Conferences	2,697	1,751	3,000	3,000	3,000
Office Supplies	941	783	2,500	1,000	1,000
Postage	191	294	525	500	500
Photocopying	1,121	911	2,000	1,500	1,500
<b>Total Staffing</b>	<b>\$ 124,314</b>	<b>\$ 116,666</b>	<b>\$ 113,025</b>	<b>\$ 115,500</b>	<b>\$ 115,500</b>
<hr/>					
<b>Parish Ministry: Policy Support</b>					
<b>Screening in Faith Policy</b>					
Program	\$ 2,167	\$ 2,202	\$ 2,000	\$ 600	\$ 600
Travel	-	-	300	300	300
Screening Theological Students	7,900	9,000	6,500	10,000	10,000
Office Supplies	-	-	500	200	200
Postage	-	-	-	2,000	2,000
<b>Subtotal - Screening in Faith Policy</b>	<b>\$ 10,067</b>	<b>\$ 11,202</b>	<b>\$ 9,300</b>	<b>\$ 13,100</b>	<b>\$ 13,100</b>
<hr/>					
<b>Sexual Misconduct Policy</b>					
Salary Costs	\$ 9,539	\$ 9,812	\$ 10,000	\$ 13,900	\$ 13,900
Program	272	384	1,100	700	700
Travel	1,231	1,054	3,500	2,500	2,500
Training, Courses/Conferences	-	-	2,000	3,000	3,000
Clergy Training	9,280	2,858	-	18,000	-
Office Supplies	896	148	1,800	1,000	1,000
Counselling	2,400	3,550	3,700	3,800	3,900
<b>Subtotal - Sexual Misconduct Policy</b>	<b>\$ 23,618</b>	<b>\$ 17,806</b>	<b>\$ 22,100</b>	<b>\$ 42,900</b>	<b>\$ 25,000</b>
<b>Total - Parish Ministry: Policy Support</b>	<b>\$ 33,685</b>	<b>\$ 29,008</b>	<b>\$ 31,400</b>	<b>\$ 56,000</b>	<b>\$ 38,100</b>
<hr/>					
<b>Total Human Resources</b>	<b>\$ 157,999</b>	<b>\$ 145,674</b>	<b>\$ 144,425</b>	<b>\$ 171,500</b>	<b>\$ 153,600</b>

**The Incorporated Synod of the Diocese of Toronto**  
**Church Growth & Development**

For Years Ending December 31

	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Budget 2019
<b>Stewardship</b>					
Personnel	\$ 329,580	\$ 313,191	\$ 343,000	\$ 343,000	\$ -
Allocated Pay & Benefits	(170,392)	(171,000)	(171,000)	(171,000)	60,000
Net Personnel	159,188	142,191	172,000	172,000	60,000
Program Costs	9,425	21,594	12,365	15,870	-
Stewardship Education	-	15	6,000	6,000	-
Stewardship Conference	2,196	1,160	500	3,000	-
<b>Total Expenses</b>	<b>\$ 170,808</b>	<b>\$ 164,960</b>	<b>\$ 190,865</b>	<b>\$ 196,870</b>	<b>\$ 60,000</b>
Management Fees	(9,180)	(10,200)	(10,200)	(30,000)	-
<b>Total - Stewardship</b>	<b>\$ 161,628</b>	<b>\$ 154,760</b>	<b>\$ 180,665</b>	<b>\$ 166,870</b>	<b>\$ 60,000</b>

<b>Communications</b>					
Personnel	\$ 196,270	\$ 200,584	\$ 209,000	\$ 209,000	\$ 209,000
Less: Allocated Pay & Benefits	(133,769)	(130,000)	(130,000)	(130,000)	(130,000)
Net Personnel	62,501	70,584	79,000	79,000	79,000
Communication Projects	9,557	15,552	5,000	15,500	19,000
Travel	2,036	32	250	100	100
Media Relations	1,117	872	500	500	500
Training, Courses/Conferences	835	1,915	3,000	2,500	2,500
Office Supplies	2,594	2,063	2,900	2,250	2,500
Miscellaneous	(174)	-	260	-	-
<b>Total Expenses</b>	<b>\$ 78,466</b>	<b>\$ 91,018</b>	<b>\$ 90,910</b>	<b>\$ 99,850</b>	<b>\$ 103,600</b>

<b>The Anglican</b>					
Allocated Pay & Benefits	66,885	65,000	65,000	96,000	96,000
Office Supplies	-	208	150	200	200
Postage	27	27	100	50	50
Printing	70,863	68,110	73,000	70,000	72,000
Advertising Layout	19,159	16,630	17,000	17,000	18,000
Photography & Freelancers Exp.	18,941	17,531	25,000	19,800	19,800
Insurance	3,862	4,396	4,500	4,500	4,500
Commissions Paid	15,194	12,666	9,000	11,250	11,250
Subtotal - The Anglican Expenses	194,931	184,568	193,750	218,800	221,800
Income from Fees/Donations	(296)	(160)	(160)	(160)	(150)
Income - Anglican Journal	(46,445)	(49,418)	(43,000)	(50,000)	(50,000)
Income - Advertising	(59,611)	(48,707)	(34,000)	(50,000)	(50,000)
Total Income - The Anglican	(106,352)	(98,285)	(77,160)	(100,160)	(100,150)
<b>Net Costs - The Anglican</b>	<b>\$ 88,579</b>	<b>\$ 86,283</b>	<b>\$ 116,590</b>	<b>\$ 118,640</b>	<b>\$ 121,650</b>

<b>Website/Resource Catalogue</b>					
Allocated Pay & Benefits	\$ 66,885	\$ 65,000	\$ 65,000	\$ 34,000	\$ 34,000
IT Software Maintenance	1,949	3,368	1,200	3,500	4,000
Software Licensing/Hosting	1,871	935	1,200	1,000	1,000
Website Project (Improvements)	1,949	1,429	3,000	2,000	3,000
<b>Total - Website/Resource Catalogue</b>	<b>\$ 72,653</b>	<b>\$ 70,732</b>	<b>\$ 70,400</b>	<b>\$ 40,500</b>	<b>\$ 42,000</b>
<b>Total Communications / Information</b>	<b>\$ 239,698</b>	<b>\$ 248,033</b>	<b>\$ 277,900</b>	<b>\$ 258,990</b>	<b>\$ 267,250</b>



**The Incorporated Synod of the Diocese of Toronto**

**Church Growth & Development**

For Years Ending December 31

	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Budget 2019
<b>Advocacy</b>					
Personnel	\$ 86,175	\$ 87,470	\$ 89,000	\$ 89,000	\$ 89,000
Programs	14,075	14,124	20,610	23,000	23,000
Conference	882	1,089	1,900	2,000	2,000
<b>Total Advocacy</b>	<b>\$ 101,132</b>	<b>\$ 102,685</b>	<b>\$ 111,510</b>	<b>\$ 114,000</b>	<b>\$ 114,000</b>

<b>Property Support</b>					
Personnel	\$ 109,550	\$ 118,176	\$ 128,000	2018 & 2019 Costs budgeted in the Amalgmations, Closures & Property Support Fund	
Programs	4,826	1,692	9,950		
Diocesan Property Costs	129,990	350,783	162,000		
Legal	4,984	19,004	20,000		
	249,350	489,655	319,950		
Less: Fees Earned/MAF Grant	(101,483)	(218,213)	(94,900)		
<b>Total - Property Support</b>	<b>\$ 147,867</b>	<b>\$ 271,443</b>	<b>\$ 225,050</b>		

**Congregational Development**

**Staffing**

Personnel	\$ 320,485	\$ 308,898	\$ 321,000	\$ 353,000	\$ 353,000
Subscriptions	399	448	500	1,500	1,500
Training, Courses/Conferences	2,172	3,497	3,000	5,000	5,000
Office Supplies	4,123	1,816	3,000	3,000	3,000
Postage	142	267	400	500	500
Photocopying	1,399	1,305	3,000	2,000	2,000
<b>Total Staffing</b>	<b>\$ 328,720</b>	<b>\$ 316,231</b>	<b>\$ 330,900</b>	<b>\$ 365,000</b>	<b>\$ 365,000</b>

**Resourcing Congregations and Ministries**

**Volunteer Network**

New Initiatives (Appreciative Inquiry)	\$ 6,551	\$ 7,790	\$ 5,000	\$ 10,000	\$ 10,000
Travel (CD Staff)	9,521	10,250	15,000	15,000	15,000
Volunteer Travel	22,272	17,168	18,000	20,000	22,000
Leadership Training	2,009	2,327	3,000	4,000	4,000
Archbishop Event	7,617	6,041	10,000	10,000	10,000
<b>Subtotal - Volunteer Network</b>	<b>\$ 47,970</b>	<b>\$ 43,576</b>	<b>\$ 51,000</b>	<b>\$ 59,000</b>	<b>\$ 61,000</b>

**Missional Transformation**

Salary Costs	\$ 41,920	\$ 34,581	\$ 42,000	\$ -	\$ -
Program Costs	615	6,208	2,000	-	-
Less: Donations & Other Income	(1,264)	(1,000)	(7,500)	-	-
<b>Subtotal - Missional Transformation</b>	<b>\$ 41,271</b>	<b>\$ 39,789</b>	<b>\$ 36,500</b>	<b>\$ -</b>	<b>\$ -</b>

**Fresh Expression & Church Planting**

Church Planting research	\$ 1,819	\$ 307	\$ 5,000	\$ 5,000	\$ 5,000
Resources	1,019	117	1,000	2,500	2,500
Missional Summits	349	539	2,500	-	-
Support of missionaries	430	599	2,000	3,000	3,000
<b>Subtotal - Fresh Expression &amp; Church Planting</b>	<b>\$ 3,617</b>	<b>\$ 1,561</b>	<b>\$ 10,500</b>	<b>\$ 10,500</b>	<b>\$ 10,500</b>

***The Incorporated Synod of the Diocese of Toronto***

**Church Growth & Development**

For Years Ending December 31

	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>	<b>Budget 2019</b>
<b>Missional Reconfiguration &amp; Strategy</b>					
Resources	\$ -	\$ 2,396	\$ 2,000	\$ 4,000	\$ 4,000
Professional Support	5,021	5,717	5,500	7,500	7,500
<b>Subtotal - Missional Reconfiguration &amp; Strateg</b>	<b>\$ 5,021</b>	<b>\$ 8,113</b>	<b>\$ 7,500</b>	<b>\$ 11,500</b>	<b>\$ 11,500</b>
<b>Parish Selection Ctte Facilitation</b>					
Training	\$ 925	\$ 1,124	\$ 1,000	\$ 1,500	\$ 1,500
Materials	15	90	1,000	1,000	1,000
<b>Subtotal - Parish Selection Ctte Facilitation</b>	<b>\$ 941</b>	<b>\$ 1,214</b>	<b>\$ 2,000</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
<b>Total - Resourcing Congregations &amp; Ministries</b>	<b>\$ 98,820</b>	<b>\$ 94,253</b>	<b>\$ 107,500</b>	<b>\$ 83,500</b>	<b>\$ 85,500</b>
<b>Total Congregational Development</b>	<b>\$ 427,540</b>	<b>\$ 410,484</b>	<b>\$ 438,400</b>	<b>\$ 448,500</b>	<b>\$ 450,500</b>
<b>Total Church Growth &amp; Development</b>	<b>\$ 1,591,267</b>	<b>\$ 1,677,224</b>	<b>\$ 1,777,950</b>	<b>\$ 1,559,860</b>	<b>\$ 1,445,350</b>

**The Incorporated Synod of the Diocese of Toronto**  
**Support for the Wider Church**

For Years Ending December 31

	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Budget 2019
<b>Anglican Consultative Council</b>					
Lambeth	\$ 11,482	\$ 11,492	\$ 11,492	\$ -	\$ -
<b>Total - ACC</b>	<b>11,482</b>	<b>11,492</b>	<b>11,492</b>	<b>-</b>	<b>-</b>
<b>National Church</b>					
Proportionate Giving	1,484,580	1,500,000	1,515,000	1,515,000	1,515,000
Meetings	594	1,418	5,000	2,000	2,000
Meetings: Hosting General Synod	-	51,205	-	-	-
<b>Total - National Church</b>	<b>1,485,174</b>	<b>1,552,623</b>	<b>1,520,000</b>	<b>1,517,000</b>	<b>1,517,000</b>
<b>Provincial Church</b>					
Assessment	45,400	45,400	45,400	46,000	46,000
Meetings	1,995	-	5,000	2,000	2,000
<b>Provincial Church</b>	<b>47,395</b>	<b>45,400</b>	<b>50,400</b>	<b>48,000</b>	<b>48,000</b>
<b>Total - The Wider Church</b>	<b>\$ 1,544,051</b>	<b>\$ 1,609,515</b>	<b>\$ 1,581,892</b>	<b>\$ 1,565,000</b>	<b>\$ 1,565,000</b>

**The Incorporated Synod of the Diocese of Toronto**  
**Corporate Governance & Support Services**

For Years Ending December 31

	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Budget 2019
<b>Governance</b>					
<b>CAO&amp; Secretary of Synod Offices</b>					
Personnel costs	\$ 244,320	\$ 194,614	\$ 230,000	\$ 325,000	\$ 325,000
Legal costs	36,341	45,609	45,000	45,000	45,000
CAO Office	25,548	49,308	20,000	7,650	7,650
Secretary of Synod Office	-	-	-	26,200	26,200
Volunteer Travel	-	-	-	10,000	10,000
Administrators & Board	-	-	-	12,000	12,000
<b>Total Expenses</b>	<b>\$ 306,210</b>	<b>\$ 289,530</b>	<b>\$ 295,000</b>	<b>\$ 425,850</b>	<b>\$ 425,850</b>
<b>Synod</b>	68,299	48,746	99,750	100,000	100,000
<b>Total Governance</b>	<b>\$ 374,508</b>	<b>\$ 338,276</b>	<b>\$ 394,750</b>	<b>\$ 525,850</b>	<b>\$ 525,850</b>
<b>Administration</b>					
<b>Finance</b>					
Personnel	\$ 537,746	\$ 478,195	\$ 510,000	\$ 510,000	\$ 510,000
Travel	1,664	2,101	1,200	2,400	2,400
Training, Courses/Conferences	3,021	7,156	5,000	7,000	7,000
Postage	1,668	1,703	2,000	2,000	2,000
Committees	-	-	-	1,000	1,000
Miscellaneous	1,771	573	2,000	1,000	1,000
<b>Total - Finance</b>	<b>\$ 545,870</b>	<b>\$ 489,728</b>	<b>\$ 520,200</b>	<b>\$ 523,400</b>	<b>\$ 523,400</b>
<b>Office services</b>					
Telephone	\$ 16,505	\$ 17,657	\$ 20,000	\$ 22,000	\$ 22,000
IT Maintenance	107,095	111,603	110,000	110,000	110,000
Software & Hardware	9,720	24,590	20,000	20,000	20,000
Office Supplies	15,822	15,021	20,000	15,000	15,000
Postage	4,602	10,397	12,000	10,000	10,000
Photocopying	14,365	15,220	15,000	15,000	15,000
Health & Safety	1,707	1,153	2,500	2,500	2,500
Miscellaneous	-	-	500	-	-
<b>Total - Office Services</b>	<b>\$ 169,816</b>	<b>\$ 195,641</b>	<b>\$ 200,000</b>	<b>\$ 194,500</b>	<b>\$ 194,500</b>
<b>Other</b>					
Audit	\$ 84,113	\$ 82,554	\$ 90,000	\$ 85,000	\$ 80,000
Insurance	22,580	28,205	35,000	35,000	35,000
Bad Debt	31,000	7,000	30,000	30,000	30,000
Bank Charges	9,003	10,415	5,000	10,000	10,000
Gain/Loss on Foreign Exchange	(1,332)	12,291	-	-	-
Net Interest (Revenue)/Expense	(31,400)	(24,159)	30,000	(10,000)	(10,000)
<b>Total Other Costs</b>	<b>\$ 113,965</b>	<b>\$ 116,306</b>	<b>\$ 190,000</b>	<b>\$ 150,000</b>	<b>\$ 145,000</b>
<b>Total Administration</b>	<b>\$ 829,650</b>	<b>\$ 801,674</b>	<b>\$ 910,200</b>	<b>\$ 867,900</b>	<b>\$ 862,900</b>
<b>Less: Management Fee/Income</b>	(109,180)	(110,200)	(110,200)	(150,000)	(150,000)
<b>Net Administration</b>	<b>\$ 720,470</b>	<b>\$ 691,474</b>	<b>\$ 800,000</b>	<b>\$ 717,900</b>	<b>\$ 712,900</b>

**The Incorporated Synod of the Diocese of Toronto**  
**Corporate Governance & Support Services**

For Years Ending December 31

	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Budget 2019
<b>Archives</b>					
Personnel	\$ 144,121	\$ 140,151	\$ 152,000	\$ 168,000	\$ 168,000
Special Projects	10,993	-	1,000	5,000	5,000
Membership Dues	697	502	900	1,000	1,000
Subscriptions	97	-	400	400	400
Training, Courses & Conferences	515	1,188	800	1,000	1,000
Office Supplies	938	2,238	2,500	2,600	2,600
Postage	368	163	300	360	360
Photocopying	287	286	500	540	540
Miscellaneous	25	-	200	200	200
Privacy Officer	95	107	100	150	150
<b>Total Expenses</b>	<b>\$ 158,136</b>	<b>\$ 144,636</b>	<b>\$ 158,700</b>	<b>\$ 179,250</b>	<b>\$ 179,250</b>
<b>Less: Income from Fees</b>	<b>(979)</b>	<b>(945)</b>	<b>(1,500)</b>	<b>(1,000)</b>	<b>(1,200)</b>
<b>Net Archives</b>	<b>\$ 157,157</b>	<b>\$ 143,691</b>	<b>\$ 157,200</b>	<b>\$ 178,250</b>	<b>\$ 178,050</b>
<hr/>					
<b>Synod Office Facilities</b>					
Personnel	\$ 58,794	\$ 101,680	\$ 57,000	\$ -	\$ -
Training	-	790	500	-	-
Rent	29,591	30,600	32,100	32,500	33,500
Shared Services	-	-	-	27,600	28,430
Utilities	42,453	28,317	45,000	40,900	42,900
Cleaning	38,196	39,251	41,000	39,800	41,000
Maintenance & Repairs	50,687	48,368	45,000	62,022	63,405
Elevator Maintenance & Repairs	10,784	10,885	13,500	-	-
Chapel Supplies	-	23	100	-	-
Insurance	16,882	15,588	23,000	16,800	17,300
<b>Subtotal - Synod Office</b>	<b>\$ 247,387</b>	<b>\$ 275,503</b>	<b>\$ 257,200</b>	<b>\$ 219,622</b>	<b>\$ 226,535</b>
<b>Less: Recoveries</b>	<b>(10,140)</b>	<b>(10,140)</b>	<b>(10,140)</b>	<b>(10,140)</b>	<b>(10,140)</b>
<b>Total - Synod Office Facilities</b>	<b>\$ 237,247</b>	<b>\$ 265,363</b>	<b>\$ 247,060</b>	<b>\$ 209,482</b>	<b>\$ 216,395</b>
<hr/>					
Contingency	\$ (21,932)	\$ 8,238	\$ -	\$ -	\$ -
<b>Total Corporate Governance &amp; Support Services</b>	<b>\$ 1,467,450</b>	<b>\$ 1,447,042</b>	<b>\$ 1,599,010</b>	<b>\$ 1,631,482</b>	<b>\$ 1,633,195</b>

**The Incorporated Synod of the Diocese of Toronto**  
**Supporting Ordained & Lay Leaders**

For Years Ending December 31

	Actual 2015	Actual 2016	Budget 2017	Budget 2018	Budget 2019
<b>New Clergy Formation and Development</b>					
<b>Theological Students</b>					
OPCOTE Assessment Exp.	\$ 59,000	\$ 59,900	\$ 59,000	\$ 60,000	\$ 60,000
Grants	10,000	10,680	10,000	10,000	10,000
<b>Total Theological Students</b>	<b>\$ 69,000</b>	<b>\$ 70,580</b>	<b>\$ 69,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>
<b>Postulancy Committee</b>					
Allocated Pay & Benefits	\$ 31,341	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Committee	10,111	9,743	9,000	10,000	10,000
ACPO	1,968	2,677	2,000	3,000	3,000
Ordinands	8,591	11,217	10,000	13,000	13,000
<b>Total - Postulancy Committee</b>	<b>\$ 52,011</b>	<b>\$ 53,637</b>	<b>\$ 51,000</b>	<b>\$ 56,000</b>	<b>\$ 56,000</b>
<b>Curacy Training Grants</b>	<b>\$ 381,300</b>	<b>\$ 425,000</b>	<b>\$ 350,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>
<b>Momentum</b>					
Program	\$ 12,842	\$ 20,692	\$ 17,000	\$ 20,000	\$ 20,000
Facilitator	130	1,000	2,000	2,000	2,000
Committee	361	-	500	500	500
Travel	763	(377)	1,000	1,000	1,000
<b>Subtotal - Momentum</b>	<b>\$ 14,096</b>	<b>\$ 21,315</b>	<b>\$ 20,500</b>	<b>\$ 23,500</b>	<b>\$ 23,500</b>
<b>Orientation Workshop</b>	1,674	406	4,000	4,000	4,000
<b>Total - New Clergy Formation and Development</b>	<b>\$ 518,081</b>	<b>\$ 570,938</b>	<b>\$ 494,500</b>	<b>\$ 603,500</b>	<b>\$ 603,500</b>
<b>Active Clergy Leadership Development and Support</b>					
Allocate portion of HR staff/costs	\$ 108,158	\$ 108,500	\$ 108,500	\$ 106,000	\$ 106,000
Relocation & Retraining	157,987	250,432	150,000	200,000	200,000
Clergy Conference	-	41,186	-	45,000	-
Employee Assistance Program	19,531	20,558	26,505	26,500	26,500
Clergy Moving Expenses	14,342	31,280	21,500	30,000	33,000
	<b>\$ 300,018</b>	<b>\$ 451,956</b>	<b>\$ 306,505</b>	<b>\$ 407,500</b>	<b>\$ 365,500</b>
<b>Diaconate</b>					
Personnel Costs	\$ 7,549	\$ 7,548	\$ 8,000	\$ 8,000	\$ 8,000
Travel	812	1,079	1,500	1,200	1,200
Membership Dues	917	73	1,000	1,000	1,000
Clergy/PD Training Exp.	798	1,340	2,300	3,000	3,000
Screening	2,000	5,000	2,750	3,000	3,000
Miscellaneous	3,509	2,886	2,500	2,500	2,500
<b>Subtotal - Diaconate</b>	<b>\$ 15,585</b>	<b>\$ 17,927</b>	<b>\$ 18,050</b>	<b>\$ 18,700</b>	<b>\$ 18,700</b>
<b>Fresh Start</b>					
Program	\$ 2,652	\$ 3,799	\$ 3,000	\$ 4,000	\$ 4,000
Committee	120	24	500	500	500
Travel	81	128	500	500	500
Facilitator Training	-	1,990	8,000	6,000	6,000
Cong. Facilitation/Leadership Training	-	-	-	1,000	1,000
<b>Subtotal - Fresh Start</b>	<b>\$ 2,853</b>	<b>\$ 5,941</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>

**The Incorporated Synod of the Diocese of Toronto**  
**Supporting Ordained & Lay Leaders**

For Years Ending December 31

	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>	<b>Budget 2019</b>
<b>Natural Church Development</b>					
Program	\$ 4,818	\$ 2,965	\$ 3,000	\$ 4,000	\$ 4,000
Facilitator Training	891	1,840	4,000	3,000	3,000
<b>Subtotal - Natural Church Development</b>	<b>\$ 5,708</b>	<b>\$ 4,806</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>
<b>Clergy Leadership Development Initiatives</b>					
Travel	\$ 437	\$ 1,182	\$ 1,500	\$ 1,500	\$ 1,500
Special Projects	-	31	-	3,000	3,000
General P/D Assistance	(1,000)	3,500	13,000	12,000	12,000
Misc. Grants	2,550	600	5,000	5,000	5,000
<b>Subtotal - Clergy Leadership Development Initiatives</b>	<b>\$ 1,987</b>	<b>\$ 5,313</b>	<b>\$ 19,500</b>	<b>\$ 21,500</b>	<b>\$ 21,500</b>
<b>Total - Active Clergy Leadership Development</b>	<b>\$ 326,150</b>	<b>\$ 485,942</b>	<b>\$ 363,055</b>	<b>\$ 466,700</b>	<b>\$ 424,700</b>
<b>Total Supporting Ordained &amp; Lay Leaders</b>	<b>\$ 844,232</b>	<b>\$ 1,056,880</b>	<b>\$ 857,555</b>	<b>\$ 1,070,200</b>	<b>\$ 1,028,200</b>

**The Incorporated Synod of the Diocese of Toronto**

**Capital Budget**

For Years Ending December 31

	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Projection 2017</b>	<b>Budget 2018</b>	<b>Budget 2019</b>
<b>Capital Budget</b>					
Synod Office Facilities	\$ 177,228	\$ 57,344	\$ 206,000	\$ 65,000	\$ 55,000
IT Hardware and Software	23,061	39,667	30,000	35,000	25,000
<b>Total - Capital Budget</b>	<b>\$ 200,289</b>	<b>\$ 97,011</b>	<b>\$ 236,000</b>	<b>\$ 100,000</b>	<b>\$ 80,000</b>

**Details**

**Synod Office Facilities**

Security System				9,000	
Door Replacements				11,000	
HVAC radiator upgrade			11,000		
Exterior repointing			7,000		
Exterior crest restoration			3,000		
Roof Replacement			175,000		
Hot Water Pump				25,000	
Renew Window Caulking					26,000
VAV boxes					9,000
Contingency			10,000	20,000	20,000
			<u>206,000</u>	<u>65,000</u>	<u>55,000</u>

**IT Hardware and Software**

Computer Replacements			12,000	16,000	22,000
Filemaker/ACCPAC Upgrade			15,000		
Server Infrastructure			3,000	3,000	3,000
Virtual Host Server				16,000	
			<u>30,000</u>	<u>35,000</u>	<u>25,000</u>



**The Incorporated Synod of the Diocese of Toronto**  
**Summary of Compensation**

	2016				2017			2018			2019			Notes
	2016 BUDGET	2016 ACTUAL	FTE Count	Head Count	2017 BUDGET	FTE Count	Head Count	2018 BUDGET	FTE Count	Head Count	2019 BUDGET	FTE Count	Head Count	
Episcopal Care & Leadership	1,601,900	1,480,368	14.8	18.0	1,574,500	13.4	15.0	1,486,000	13.4	15.0	1,486,000	13.4	15.0	Retirements in Chaplaincy not replaced
Church Growth & Development	1,316,800	1,283,044	14.4	17.0	1,344,000	14.9	17.0	1,387,000	15.0	16.0	1,044,000	11.5	12.0	2017- Admin support added to Property Dept 2018-Cong Dev conversion of two part- time roles to one full- time 2019 - Stewardship Dept moved to ADTF
Corporate Governance & Support Services	920,700	972,086	10.9	12.0	948,000	11.0	13.0	1,003,000	10.7	12.0	1,003,000	10.7	12.0	2017-Admin support for grants added 2018-Legal contract expires
Salary Budget Adjustment	28,800	-	-	-	93,000	-	-	219,000	-	-	369,000	-	-	Recommendation from Compensation Working Group
<b>Totals</b>	<b>3,868,200</b>	<b>3,735,498</b>	<b>40.1</b>	<b>47.0</b>	<b>3,959,500</b>	<b>39.3</b>	<b>45.0</b>	<b>4,095,000</b>	<b>39.1</b>	<b>43.0</b>	<b>3,902,000</b>	<b>35.6</b>	<b>39.0</b>	
Grant Manager	-	-	-	-	90,000	1.0	1.0	90,000	1.0	1.0	90,000	1.0	1.0	New Role - To be funded by grants being supported
	3,868,200	3,735,498	40.1	47.0	4,049,500	40.3	46.0	4,185,000	40.1	44.0	3,992,000	36.6	40.0	

***The Incorporated Synod of the Diocese of Toronto***

**Internally Restricted Funds**

For Years Ending December 31

**Amalgamations, Closures & Property Support Fund**

	<b>Projection 2017</b>	<b>Budget 2018</b>	<b>Budget 2019</b>
<b>Property Support</b>			
Personnel	\$ 181,000	\$ 181,000	\$ 181,000
Programs	10,000	10,020	13,850
Diocesan Property Costs	120,000	109,100	96,830
Legal	20,000	20,000	20,000
	<u>331,000</u>	<u>320,120</u>	<u>311,680</u>
Less: Fees Earned/MAF Grant	(140,000)	(143,330)	(143,330)
<b>Total - Property Support</b>	<b>\$ 191,000</b>	<b>\$ 176,790</b>	<b>\$ 168,350</b>
Relocation & Retraining	-	100,000	100,000
Consulting Resources	TBD	TBD	TBD

**Strategic Planning Fund**

	<b>Budget 2018</b>	<b>Budget 2019</b>
<b>Preliminary List of Items to be Funded:</b>		
Engagement Survey	\$ 40,000	\$ -
Training & Development Consultant	50,000	65,000
Intentional Interim Ministry Pilot	124,000	114,000
Youth Ministry Pilot	TBD	TBD
IT Improvements	TBD	TBD
Communications Improvements	TBD	TBD
Organizational Structure Review	TBD	TBD