The Incorporated Synod of the Diocese of Toronto
Income and Expenditure
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
Assessment Rate	22.65	23.40	24.39	25.00	25.00	24.85
INCOME						
Income from Parishes - Allotment	5,445,173	5,521,108	5,764,831	5,815,640	5,746,161	5,711,354
Distributions from Funds and Lease Income	1,713,050	1,871,370	2,065,421	1,903,958	1,952,145	1,879,467
Grant from Foundation	189,605	250,328	238,535	240,921	204,520	204,520
FaithWorks Funding	300,000	315,000	348,000	315,000	315,000	315,000
Fees and Donations	1,640	941	3,600	-	-	-
Total INCOME	**7,649,468**	**7,958,748**	**8,420,387**	**8,275,519**	**8,217,826**	**8,110,341**
EXPENDITURES						
Leadership and Governance						
Episcopal Expense	1,563,033	1,598,155	1,675,691	1,765,093	1,689,520	1,720,528
Devel.& Support.Clerical Leadersh.	934,727	964,385	1,163,791	1,000,258	1,007,458	946,458
CAO Office	349,695	271,975	342,494	362,559	353,011	358,502
Synod	13,974	55,192	13,400	80,000	5,000	70,000
Administration	655,105	881,037	894,360	788,868	735,212	746,311
Archives	143,349	154,688	170,005	170,449	159,592	164,118
Total - Core Costs	**3,659,883**	**3,925,432**	**4,259,741**	**4,167,227**	**3,949,793**	**4,005,917**
Support for the Wider Church	**1,557,001**	**1,555,371**	**1,552,555**	**1,551,071**	**1,551,071**	**1,551,071**
Diocesan Ministries	**300,000**	**315,000**	**348,000**	**315,000**	**315,000**	**315,000**
Episcopal Area Budgets	**442,805**	**396,217**	**396,275**	**430,000**	**387,000**	**387,000**
Cong. Development	**339,575**	**326,924**	**412,701**	**449,672**	**448,547**	**441,351**
Human Resources	**93,286**	**98,927**	**104,803**	**119,047**	**117,552**	**121,660**
Stewardship Development	**161,775**	**163,733**	**193,629**	**211,839**	**174,124**	**177,488**
Chaplaincy	**285,304**	**296,337**	**297,580**	**316,088**	**307,077**	**316,015**
Communications	**297,917**	**255,588**	**331,123**	**289,097**	**278,753**	**283,154**
Advocacy	**105,406**	**146,714**	**144,261**	**121,561**	**116,944**	**119,762**
Facilities Costs	**208,296**	**235,621**	**224,144**	**236,990**	**242,079**	**243,764**
Property Support	**85,088**	**139,832**	**81,264**	**67,927**	**60,099**	**63,159**
Contingency	**(6,438)**	**(9,645)**	**(14,946)**	**-**	**-**	**-**
Total EXPENDITURES	**7,529,898**	**7,846,051**	**8,331,130**	**8,275,519**	**7,948,039**	**8,025,341**
Surplus (Deficit)	**119,570**	**112,697**	**89,257**	**-**	**269,787**	**85,000**
Capital Budget	**125,002**	**111,323**	**84,074**	**85,000**	**180,000**	**85,000**
	(5,432)	**1,374**	**5,183**	**(85,000)**	**89,787**	**-**

The Incorporated Synod of the Diocese of Toronto
Episcopal Expense
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
Diocesan Bishop's Office						
Personnel costs	446,839	478,787	483,659	506,203	437,811	447,992
Less: Allocated Personnel Costs	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Other Travel	19,199	3,540	8,582	10,000	10,000	10,000
Car Lease	8,176	7,892	8,454	7,926	7,113	7,113
Hospitality	23,551	24,297	19,705	15,000	15,000	15,000
Telephone	4,471	4,137	3,320	4,500	3,000	3,000
Office Supplies	8,210	6,933	7,232	9,000	7,000	7,000
Car Insurance	3,621	1,679	2,427	1,704	2,427	2,427
Miscellaneous	3,219	371	1,511	4,000	1,000	1,000
Gifts and Honoraria				10,000	2,000	2,000
Total - Diocesan Bishop's Office	**487,286**	**497,637**	**504,891**	**538,333**	**455,351**	**465,532**
York-Scarborough Bishop's Office						
Personnel Costs	170,225	193,187	207,568	217,112	201,900	207,983
Other Travel	2,897	2,906	6,481	5,000	4,500	4,500
Car Lease	4,999	7,748	7,746	7,752	7,752	7,752
Hospitality	2,029	2,515	1,416	3,000	2,500	2,500
Telephone	3,405	3,013	1,903	3,000	2,000	2,000
Office Supplies	1,759	3,925	3,101	3,000	3,500	3,500
Car Insurance	3,880	1,697	2,127	1,863	2,127	2,127
Miscellaneous	-	225	-	1,000	500	500
Total - York-Scarborough Bishop's Office	**189,194**	**215,216**	**230,342**	**241,727**	**224,779**	**230,862**
York-Simcoe Bishop's Office						
Personnel Costs	187,367	191,574	199,650	205,303	198,443	202,925
Other Travel	8,547	6,201	7,736	5,000	5,000	5,000
Car Lease	9,699	10,937	11,542	10,711	8,400	8,400
Hospitality	2,155	1,841	1,296	3,000	3,000	3,000
Rent	11,807	11,849	11,953	12,000	12,000	12,000
Utilities	1,362	2,500	1,365	2,000	2,000	2,000
Telephone	5,916	5,339	6,284	5,500	5,500	5,500
Office Supplies	3,817	4,085	4,033	3,500	3,500	3,500
Car Insurance	3,404	1,462	2,004	1,487	2,004	2,004
Miscellaneous	255	225	-	1,000	1,000	1,000
Total - York-Simcoe Bishop's office	**234,329**	**236,013**	**245,864**	**249,501**	**240,847**	**245,329**
York-Credit Valley Bishop's Office						
Personnel Costs	172,506	194,830	210,439	215,002	224,118	229,481
Other Travel	11,481	6,033	4,903	5,000	4,500	4,500
Car Lease	9,707	7,060	8,472	8,472	8,217	8,217
Hospitality	1,682	2,497	1,914	2,000	2,000	2,000
Telephone	4,763	2,363	1,929	3,500	3,000	3,000
Office Supplies	1,882	1,964	3,983	2,000	2,000	2,000
Car Insurance	3,750	1,560	1,930	1,585	1,930	1,930
Miscellaneous	400	-	25	1,000	500	500
Total - York-Credit Valley Bishop's Office	**206,172**	**216,307**	**233,596**	**238,559**	**246,265**	**251,628**

The Incorporated Synod of the Diocese of Toronto
Episcopal Expense
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
Trent-Durham Bishop's Office						
Personnel Costs	177,872	185,657	195,929	205,321	218,685	223,584
Other Travel	5,953	6,491	4,812	7,200	7,200	7,200
Car Lease	11,071	8,996	6,082	8,996	8,472	8,472
Hospitality	816	732	1,225	2,500	2,000	2,000
Rent/cleaning	9,700	9,818	9,899	10,762	13,000	13,000
Telephone	5,670	5,392	6,131	6,000	6,000	6,000
Office Supplies	4,918	5,817	6,102	5,000	4,500	4,500
Car Insurance	3,660	1,669	2,172	1,694	2,172	2,172
Miscl.	258	-	-	1,000	750	750
Total - Trent-Durham Bishop's Office	**219,917**	**224,572**	**232,352**	**248,473**	**262,779**	**267,678**
Other						
Regional Deans	18,313	17,831	17,372	21,000	17,000	17,000
Staff Consultations	716	716	675	2,500	500	500
Levee	3,916	4,022	2,886	4,000	3,000	3,000
Travel - Regional Dean	5,804	4,726	2,550	4,000	3,000	3,000
Leadership Development	11,668	10,030	33,039	12,000	12,000	12,000
Retired Clergy Events	0			0		
Miscellaneous	1,333	3,991	4,937	2,000	2,000	2,000
Retirement Provision	25,500	25,500	25,500	25,500	25,500	25,500
Bishop's Officer for Mission					30,000	30,000
Total - Other	**67,250**	**66,816**	**86,960**	**71,000**	**93,000**	**93,000**
Total Bishop's Expenses	**1,404,149**	**1,456,561**	**1,534,005**	**1,587,593**	**1,523,020**	**1,554,028**
Bishop's Committee's Expenses						
Church Planting	2,011	1,057	480	2,000	1,000	1,000
Doctrine & Worship	332	-	-	1,000	500	500
Ecumenical Officer	724	1,232	793	1,500	1,000	1,000
Ang. Fellowship of Prayer	985	1,503	1,970	1,000	1,000	1,000
Grahamstown Diocese	0	-	-	1,000	0	0
Healing	109	-	-	1,000	0	0
Justice & Corrections	650	500	-	0	0	0
Lenten Day	4,037	4,387	5,066	4,000	4,000	4,000
Spiritual Renewal	0	3,000		1,000	500	500
AC of Trent Durham - Ajax Church Plant		6,466				
Ajax Church Plant - MAF recovery		(6,466)				
Less: Reimbursement Received	0		-	0	0	0
Total - Bishop's Committee's Expenses	**8,849**	**11,678**	**8,309**	**12,500**	**8,000**	**8,000**
Christian-Jewish Dialogue		-	2,000		2,000	2,000
Congregational Dev. Consultant						
Miscellaneous	**1,600**			**-**		
Bishop's Initiatives/Grants						
Area Resource Fund	**85,000**	63,628	20,308	**85,000**	36,000	36,000
Area Resource Fund Credit Valley			15,000	**-**	13,500	13,500
Area Resource Fund York Simcoe			11,171		13,500	13,500
Area Resource Fund Trent Durham			16,362		13,500	13,500
	-	-				
		-				
Specialized Ministries	**63,436**	-	66,031	**65,000**	65,000	65,000
Funds from York Rectors Fund (non-operating budget)		64,788				

The Incorporated Synod of the Diocese of Toronto
Episcopal Expense
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
Funds from Episcopal Fund (non-operating budget)		1,500	-			
		-				
Ambassador of Reconciliation			2,506	**5,000**	**5,000**	**5,000**
Diversity Initiatives	**-**			**10,000**	**10,000**	**10,000**
Subtotal -Bishops' initiatives/grants	**150,036**	**129,916**	**133,377**	**165,000**	**158,500**	**158,500**
Total - Episcopal Expenses	**1,563,033**	**1,598,155**	**1,675,691**	**1,765,093**	**1,689,520**	**1,720,528**

The Incorporated Synod of the Diocese of Toronto
Developing and Supporting Clerical Leadership
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
SUMMARY						
New Clergy Formation and Development	289,947	318,185	467,393	323,400	384,400	324,400
Active Clergy Leadership Development	319,577	404,758	358,133	407,858	372,058	371,058
Retired Clergy Support	325,203	241,442	338,265	269,000	251,000	251,000
	934,727	964,385	1,163,791	1,000,258	1,007,458	946,458
New Clergy Formation and Development						
Theological Students						
OPCOTE Assessment Exp.	52,900	54,200	55,600	52,000	55,000	55,000
Grants	10,520	10,239	10,399	10,000	10,000	10,000
Subtotal - Theological Students	**63,420**	**64,439**	**65,999**	**62,000**	**65,000**	**65,000**
Postulancy Committee						
Allocated Pay & Benefits	30,000	30,000	30,000	30,000	30,000	30,000
Committee	5,341	5,002	9,546	7,000	7,000	7,000
ACPO	600	571	793	800	800	800
Ordinands	4,425	9,739	1,574	7,000	7,000	7,000
Subtotal - Postulancy Committee	**40,366**	**45,312**	**41,912**	**44,800**	**44,800**	**44,800**
Curacy Training Grants						
Curacy Grants	175,000	191,000	341,100	190,000	250,000	190,000
Subtotal - Curacy Training Grants	**175,000**	**191,000**	**341,100**	**190,000**	**250,000**	**190,000**
Momentum						
Program	10,169	15,035	13,912	17,400	15,400	15,400
Facilitator	43	1,500	3,214	3,000	3,000	3,000
Committee	170	73	-	500	500	500
Travel			91	1,700	1,700	1,700
Supervisor's Training	331	150	-			
Subtotal - Momentum	**10,713**	**16,758**	**17,217**	**22,600**	**20,600**	**20,600**
Workshop						
Orientation Workshop	448	675	1,165	4,000	4,000	4,000
Subtotal - Workshop	**448**	**675**	**1,165**	**4,000**	**4,000**	**4,000**
Total - New Clergy Formation & Develop	**289,947**	**318,185**	**467,393**	**323,400**	**384,400**	**324,400**

The Incorporated Synod of the Diocese of Toronto
Developing and Supporting Clerical Leadership
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
Clergy Leadership Development and Support						
Allocated Pay & Benefits	105,516	108,158	108,158	108,158	108,158	108,158
Reallocation & Retraining		-				
Relocation & Retraining Grants	103,982	185,075	151,965	150,000	150,000	150,000
Employee Assistance Program	19,577	35,417	13,894	25,800	18,600	18,600
Diaconate						
EI Emp'r Costs	121			-	-	-
Honorarium	6,000	6,126	7,956	12,000	8,000	8,000
Travel	1,123	422	3,562	-	-	-
Membership Dues	-	1,525	592	-	-	-
Clergy/PD Training Exp.	1,607	1,332	1,499	2,300	2,300	2,300
Miscellaneous	2,104	555	1,170	2,500	2,500	2,500
Screening			-	2,500	2,500	2,500
Less: Income	-			-	-	-
Subtotal - Diaconate	**10,955**	**9,960**	**14,779**	**19,300**	**15,300**	**15,300**
Clergy Moving Expenses	12,817	13,141	22,802	21,500	21,500	21,500
Fresh Start						
Program	4,618	1,474	2,048	6,000	3,000	3,000
Special Projects, Clergy	-	-	-	-	-	-
Committee	1,227	768	-	1,000	1,000	1,000
Travel	1,041	570		-	-	-
Facilitator Training	1,164	4,106	6,162	9,600	8,000	8,000
Cong. Facilitation/Leadership Training	-			-	-	-
Less: Income PD	(1,985)			-	-	-
Subtotal - Fresh	**6,065**	**6,918**	**8,211**	**16,600**	**12,000**	**12,000**
			-			
Natural Church Development						
Program	2,243	4,329	4,305	5,000	5,000	5,000
Travel	1,452	3,087	(87)	-	-	-
Facilitator Training	8,856	266	1,879	5,000	5,000	4,000
Subtotal - Natural Church Development	**12,551**	**7,682**	**6,096**	**10,000**	**10,000**	**9,000**
Clergy Conference						
Conference Hosting	13,391	10,976	13,148	10,000	10,000	10,000
Less: Income/Fees	(212)	-	(1,000)	-	-	-
Subtotal - Clergy Conference	**13,179**	**10,976**	**12,148**	**10,000**	**10,000**	**10,000**

The Incorporated Synod of the Diocese of Toronto
Developing and Supporting Clerical Leadership
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
Clergy Leadership Development Initiatives						
3 Circles Workshop	14			-		
Travel	869	772	1,350	1,500	1,500	1,500
Training, Courses/Conferences	57	1,846	-	-	-	-
General P/D Assistance	19,841	17,574	10,500	30,000	15,000	15,000
Misc. Grants	4,632		5,000	5,000	5,000	5,000
Special Projects	9,215	4,156	3,231	10,000	5,000	5,000
Research Projects	307	3,083		-	-	-
Subtotal - Clergy Leadership Developme	**34,935**	**27,431**	**20,081**	**46,500**	**26,500**	**26,500**
Total - Clergy Leadership Development	**319,577**	**404,758**	**358,133**	**407,858**	**372,058**	**371,058**
Retired Clergy Support						
Benefit Plans from Capital						
Clergy Benefactions	94,226	9,575	79,693	30,000	30,000	30,000
Widow Benefactions	14,800	36,900	40,625	18,000	30,000	30,000
Diocesan Pensions	55,780	31,317	31,317	60,000	30,000	30,000
Retirement Allowance (York Rectors)	114,996	33,000	66,000	100,000	60,000	60,000
Retirement Allowance (Non York Rectors)	35,200	120,450	110,430	50,000	90,000	90,000
Retired Housing Grant	6,000	6,000	6,000	6,000	6,000	6,000
Subtotal - Benefit Plans	**321,003**	**237,242**	**334,065**	**264,000**	**246,000**	**246,000**
Retired Bishop Supplement	**4,200**	**4,200**	**4,200**	**5,000**	**5,000**	**5,000**
Total - Retired Clergy	**325,203**	**241,442**	**338,265**	**269,000**	**251,000**	**251,000**

The Incorporated Synod of the Diocese of Toronto
CAO Office
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
CAO/Secretary of Synod						
Personnel costs	242,151	207,158	220,072	219,974	237,511	243,002
Special Projects	-	-	-	3,000	-	-
Committee	7,978	8,386	7,818	8,385	7,500	7,500
Travel	1,918	5,735	1,212	3,000	1,500	1,500
Hospitality	2,884	2,422	1,952	3,000	2,000	2,000
Professional Fees	1,834	75	1,361	2,200	1,500	1,500
Office Supplies	-	-	4,957	-		
Legal	88,807	42,233	101,470	120,000	100,000	100,000
Miscellaneous	3,484	4,338	2,595	2,000	2,000	2,000
Recognition Awards	640	1,629	1,058	1,000	1,000	1,000
Total Secretary of Synod	**349,695**	**271,975**	**342,494**	**362,559**	**353,011**	**358,502**
Total - CAO Office	**349,695**	**271,975**	**342,494**	**362,559**	**353,011**	**358,502**

The Incorporated Synod of the Diocese of Toronto
Synod
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
Synod						
Agenda Committee		519	-			
Food & Beverage		120,302	-			
Facility Rental		-	2,500			
Entertainment & Resources		16,164	-			
Audio Visual		27,023	-			
Synod Administration		13,291	2,964			
Convening Circular		8,237	73			
Guest Speaker		1,800	-			
Guest Speaker		1,945	-			
Less: Registration Fee		(132,208)	-			
Less: Advertising Revenue		(1,882)	-			
Misc. Synod		-	7,863	80000	5000	70000
Net Synod Expense	0	55,192	13,400	80,000	5,000	70,000
Special Synod	13,974					
		-	-			
Total Special Synod	**13,974**	**-**	**-**	**-**	**-**	**-**
Total - Synod	**13,974**	**55,192**	**13,400**	**80,000**	**5,000**	**70,000**

The Incorporated Synod of the Diocese of Toronto
Administration
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
Accounting						
Personnel	204,172	275,017	308,898	290,940	347,860	356,610
Contract Personnel Exp.	58,115			-		
Training, Courses/Conferences	9,273	5,364	6,798	7,000	5,000	5,000
Miscellaneous	4,992	6,184	5,466	3,000	2,000	2,000
Travel					1,000	1,000
Total - Accounting	**276,551**	**286,564**	**321,162**	**300,940**	**355,860**	**364,610**
Office services						
Personnel	97,890	155,272	142,584	172,428	153,532	158,035
Contract Personnel Exp.	28,201	-	1,350	-		
Telephone	22,862	24,035	22,764	25,500	22,000	22,000
IT Maintenance	67,385	79,138	68,969	70,000	78,000	78,000
Software & Hardware	7,498	5,912	13,820	20,000	15,000	15,000
Office Supplies	21,435	20,363	18,229	25,000	20,000	20,000
Postage	8,742	11,752	7,569	12,000	12,000	12,000
Photocopying	11,586	12,853	8,578	25,000	15,000	15,000
Health & Safety	1,469	1,126	1,305	2,500	2,500	2,500
Miscellaneous	34	3,475	(51)	500	500	500
Total - Office Services	**267,102**	**313,925**	**285,115**	**352,928**	**318,532**	**323,035**
Other Costs						
Audit	72,037	93,195	77,000	75,000	75,000	75,000
Insurance	29,027	24,388	24,425	30,000	30,000	30,000
Bad Debt	70,040	187,074	261,841	90,000	30,000	27,846
Bank Charges	10,518	2,704	2,706	10,000	5,000	5,000
Gain/Loss on Foreign Exchange	830	1,169	203	-		
Net Interest (Revenue)/Expense	29,001	72,017	21,908	30,000	30,000	30,000
Total Other Costs	**211,452**	**380,548**	**388,083**	**235,000**	**170,000**	**167,846**
Total Administration	**755,105**	**981,037**	**994,360**	**888,868**	**844,392**	**855,491**
Less: Mgmt Fee - CTF/Cem.	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**
Less: Mgmt Fee - ADTF					**(9,180)**	**(9,180)**
Net Administration	**655,105**	**881,037**	**894,360**	**788,868**	**735,212**	**746,311**

The Incorporated Synod of the Diocese of Toronto
Archive/Record Management
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
Archives/Record Management						
Personnel	141,290	150,107	155,949	162,649	155,567	160,093
Special Projects	-	368	11,037			
Membership Dues	653	504	856	1,000	875	875
Subscriptions	169	169	-	700	400	400
Training, Courses & Conferences	400	60	370	1,200	750	750
Office Supplies	1,392	3,716	2,462	5,000	2,500	2,500
Postage	340	210	185	500	300	300
Photocopying	815	681	790	400	400	400
Miscellaneous	263	81		100	100	100
Privacy Officer	86	79	89	400	200	200
Total Administration	**145,408**	**155,975**	**171,740**	**171,949**	**161,092**	**165,618**
Less: Income from Fees	(2,059)	(1,287)	(1,735)	(1,500)	(1,500)	(1,500)
Net Archives/Records Management	**143,349**	**154,688**	**170,005**	**170,449**	**159,592**	**164,118**

The Incorporated Synod of the Diocese of Toronto
The Wider Church
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
Anglican Consultative Council						
Assessment	-	-	-	-		
Lambeth	11,492	11,492	11,492	11,492	11,492	11,492
Total - ACC	**11,492**	**11,492**	**11,492**	**11,492**	**11,492**	**11,492**
National Church						
Proportionate Giving	1,484,579	1,484,579	1,484,580	1,484,579	1,484,579	1,484,579
Meetings	17,730	10,000	5,000	5,000	5,000	5,000
Total - National Church	**1,502,309**	**1,494,579**	**1,489,580**	**1,489,579**	**1,489,579**	**1,489,579**
Provincial Church						
Assessment	43,200	44,300	45,400	45,000	45,000	45,000
Meetings	-	5,000	6,083	5,000	5,000	5,000
Provincial Church	**43,200**	**49,300**	**51,483**	**50,000**	**50,000**	**50,000**
Total - The Wider Church	**1,557,001**	**1,555,371**	**1,552,555**	**1,551,071**	**1,551,071**	**1,551,071**

The Incorporated Synod of the Diocese of Toronto
Diocesan Ministries
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
All Saints, Sherbourne St.						
Operating Costs	310,974	332,882	365,196	315,000	315,000	315,000
Less: Grant	-	-		-	-	-
Less: Operating Income	(10,974)	(17,882)	(17,196)	-	-	-
Less: 1st York Rector's Funding			(50,000)	(50,000)	(50,000)	(50,000)
Less: FaithWorks Funding	(300,000)	(315,000)	(298,000)	(265,000)	(265,000)	(265,000)
Remaining Amount to be Funded	**-**	**-**	**-**	**-**	**-**	**-**
Total - Diocesan Ministries	**-**	**-**	**-**	**-**	**-**	**-**

The Incorporated Synod of the Diocese of Toronto
Episcopal Area Budget
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
York-Simcoe Episcopal Area						
Ministry Development Grants	47,900	78,950	76,000	-	-	-
Personnel - Area Youth Coordinator	1,781	12,326	7,074	-	-	-
Honorarium Archdeacon	5,000			-	-	-
Special Project Area Council	18,074			-	-	-
Strategic Planning	15,500	8,000	4,991	-	-	-
Visioning/NCD	1,500	950	-	-	-	-
Clergy Community Building	1,054	918	1,004	-	-	-
Area Council	1,143	1,476	682	-	-	-
Area Clergy Conference	1,119	753	617	-	-	-
Clergy & Lay Education	1,200	500	2,038	-	-	-
Area Ministry Day	1,524	697	520	-	-	-
Clergy Retreat	-			-	-	-
Youth Events / Youth Ministry	9,800	1,838	1,006	-	-	-
Retired Clergy & Widows	1,598	1,669	1,664	-	-	-
Deaneries Expense	-	-	492	-	-	-
LPV Coordinator	2,557	2,553	2,554	-	-	-
LPV Trainer	2,400			-	-	-
Housing Advocacy	-			-	-	-
Contingency	-	1,500	9,200	-	-	-
Budget Provision	-			107,500	96,750	96,750
Total - York-Simcoe Episcopal Area	**112,150**	**112,131**	**107,842**	**107,500**	**96,750**	**96,750**
York-Scarborough Episcopal Area						
Ministry Development Grants	56,173	34,798	33,150	-	-	-
Personnel	120	132	108	-	-	-
Special Projects	10,000	20,000	10,000	-	-	-
Fresh Expressions Projects	-			-	-	-
Churchwardens Conference	(40)			-	-	-
Research, Riverdale Needs	-			-	-	-
Travel	-			-	-	-
Lay Training	4,157	130	3,600	-	-	-
Lay Leader Bursary	-	2,500	-	-	-	-
Area Day	376	1,049	2,806	-	-	-
Area Bursary Grants		-	4,000			
Clergy Retreat	5,062	4,800	5,712	-	-	-
Youth Events	4,686	9,305	10,377	-	-	-
Retired Clergy Events	300	750	75	-	-	-
Building Inspection	500	2,000	2,500	-	-	-
Office Supplies	-	-	28	-	-	-
Bishop's Envoy Fund	16,402	4,486	9,970	-	-	-
Bishop's Discretionary	6,815	8,434	5,467	107,500	96,750	96,750
Total - York-Scarborough Episcopal Area	**104,549**	**88,383**	**87,792**	**107,500**	**96,750**	**96,750**

The Incorporated Synod of the Diocese of Toronto
Episcopal Area Budget
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
York-Credit Valley Episcopal Area						
Ministry Development Grants	47,329	25,683	25,088	-	-	-
Personnel	65	101	120	-	-	-
Program, Outreach	7,200	10,506	10,386	-	-	-
Parish Partnership	2,826	-	2,900	-	-	-
Back to Church	3,836	4,198	5,758	-	-	-
Program: Energizing Volunteers	(983)			-	-	-
Churchwardens conference	(30)			-	-	-
Parkdale Commission	-			-	-	-
Training	702	268	185	-	-	-
Area Day	3,613	477	2,096	-	-	-
Clergy Retreat	18,091	18,361	17,521	-	-	-
Youth Events, Co-ordinator	10,964	10,520	11,718	-	-	-
Retired Clergy Events	4,212	1,674	2,016	-	-	-
Website Project	256	312	-	-	-	-
Deaneries Expense	2,585	4,046	2,609	-	-	-
Outreach Grants	-	1,000	-	-	-	-
Chaplain	8,000	4,800	5,500	-	-	-
Bishop's Discretionary	4,287	4,003	6,280	-	-	-
Less: Allocated to Specialized Ministries						
				107,500	96,750	96,750
Total - York-Credit Valley Episcopal Area	**112,953**	**85,948**	**92,177**	**107,500**	**96,750**	**96,750**
Trent-Durham Episcopal Area						
Ministry Development Grants	-	72,757	76,386	-	-	-
Personnel	8,347	8,594	8,929	-	-	-
Area Expenses	20,078	27,111	22,934	-	-	-
R.M.A.	-			-	-	-
Meetings	-			-	-	-
Travel Expenses	86	484	-	-	-	-
Area Clergy Day	-	-	(50)	-	-	-
Area Day	-			-	-	-
Clergy Retreat	-			-	-	-
Leadership Development	-			-	-	-
Youth Events	624	265	125	-	-	-
Retired Clergy /Widows/ers Events	-			-	-	-
Deaneries Expense	-	0	-	-	-	-
Misc. Grants, Cong. Development	81,450			-	-	-
Outreach Grants	-			-	-	-
Bishop's Discretionary	-	544	-	-	-	-
Miscellaneous	2,568	-	141	-	-	-
				107,500	96,750	96,750
Total - Trent-Durham Episcopal Area	**113,153**	**109,755**	**108,464**	**107,500**	**96,750**	**96,750**
Total Area Council Spending	**442,805**	**396,217**	**396,275**	**430,000**	**387,000**	**387,000**

The Incorporated Synod of the Diocese of Toronto
Congregational Development
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
SUMMARY						
		-				
Congregational Development Staffing	286,866	281,117	300,173	314,672	323,047	328,851
Resourcing Congregations and Ministries	52,709	45,806	112,528	135,000	125,500	112,500
Total - Ministry Resources	**339,575**	**326,924**	**412,701**	**449,672**	**448,547**	**441,351**
Congregational Development Staffing						
Personnel	273,365	354,655	291,830	300,672	310,547	318,351
Allocated Pay & Benefits		(86,526)				
Board	-	136		-		
Travel	1,197	1,435		-		
Subscriptions	-	340	329	2,000	500	500
Professional Fees	-	-		-	-	-
Training, Courses/Conferences	3,386	4,349	2,081	3,000	3,000	3,000
Office Supplies	6,286	2,494	3,287	6,500	6,500	3,500
Postage	489	842	338	500	500	500
Photocopying	2,144	3,391	2,307	2,000	2,000	3,000
Allocated Pay & Benefits		-				
Total - Cong. Development Staffing	**286,866**	**281,117**	**300,173**	**314,672**	**323,047**	**328,851**
Parish Ministry: Policy Support						
Resourcing Congregations and Ministries						
Volunteer Network						
New Initiatives (Appreciative Inquiry)	15,013	5,663	-	5,000	5,000	5,000
Summer Student Video project		6,860	-			
Program Resources & Supplies	-	2,411	225			
Travel (CD staff)	4,366	6,247	13,026	10,000	10,000	15,000
Volunteer Travel	11,503	12,791	17,356	15,000	15,000	15,000
Leadership Training	9,564	11,069	3,067	5,000	5,000	5,000
Archbishop's Event	7,956	-	8,497	10,000	7,500	7,500
Volunteer Management	-	8	-	-	-	-
Less: Registration Fees & Reimbursement Rec	(5,080)	(6,258)	-	-	-	-
Subtotal - Volunteer Network	**43,322**	**38,791**	**42,170**	**45,000**	**42,500**	**47,500**
Missional Transformations						
Salary Costs	12,459	38,504	40,323	39,000	39,000	40,000
Program	1,464	56,401	10,641	10,000	10,000	10,000
Travel	497	510	-	-	-	-
Professional/Consulting	29,468	-	31,438	30,000	30,000	15,000
Less: Other Funding	(25,000)	(80,900)	-	-	-	-
Less: Donations & Other Income	(9,500)	(7,500)	(22,631)	(15,000)	(15,000)	(18,000)
Subtotal - Missional Transformational	**9,387**	**7,016**	**59,771**	**64,000**	**64,000**	**47,000**

The Incorporated Synod of the Diocese of Toronto
Congregational Development
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
Fresh Expressions & Church Planting						
Support of planters		-	57	2,000	2,000	2,000
Missional Summits (4@500 ea.)		-	2,324	2,000	2,000	2,000
Resources		-	2,097	1,000	1,000	2,000
Church Planting research and resources		-	121	5,000	5,000	3,000
Subtotal - Fresh Expressions	**-**	**-**	**4,600**	**10,000**	**10,000**	**9,000**
Missional Reconfiguration & Strategy						
Training of Facilitators	-	-	116	2,000	-	-
Resources	-		1,532	2,000	2,000	2,000
Professional support (consultant)	-	-	4,145	5,000	5,000	5,000
Program		-	(0)			
Subtotal - Missional Reconfig	**-**	**-**	**5,793**	**9,000**	**7,000**	**7,000**
Parish Selection Cttee Facilitation						
Materials	-	-	195	1,000	1,000	1,000
Facilitator Training (10@600)	-	-	-	6,000	1,000	1,000
Subtotal - Parish Selection Cttee Facilitation	**-**	**-**	**195**	**7,000**	**2,000**	**2,000**
Total - Resourcing Congregation & Ministries	**52,709**	**45,806**	**112,528**	**135,000**	**125,500**	**112,500**

The Incorporated Synod of the Diocese of Toronto
Human Resources
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
SUMMARY						
Human Resources Staffing	63,496	70,279	73,793	76,802	83,306	87,413
Parish Ministry: Policy Support	29,790	28,647	31,009	42,245	34,246	34,247
Total - Human Resources	**93,286**	**98,927**	**104,803**	**119,047**	**117,552**	**121,660**
Human Resources Staffing						
Personnel	160,547	88,664	465,095	176,960	183,464	187,571
Allocated Pay & Benefits		(21,632)	(399,989)			
Board	-	34	-	-		
Travel		359	45	-		
Subscriptions	-	85	-	-		
Professional Fees	-	-	1,199	-		
Training, Courses/Conferences	3,387	1,087	1,592	3,000	3,000	3,000
Office Supplies	2,445	624	2,826	2,500	2,500	2,500
Postage	489	211	1,351	500	500	500
Photocopying	2,144	848	1,673	2,000	2,000	2,000
Allocated Pay & Benefits	(105,516)	-		(108,158)	(108,158)	(108,158)
Total - Human Resources Staffing	**63,496**	**70,279**	**73,793**	**76,802**	**83,306**	**87,413**
Parish Ministry: Policy Support						
Screening in Faith Policy						
Contract Personnel Exp.	-			-	-	-
Program	1,516	1,267	2,095	2,000	2,000	2,000
Committee	-	-	-	-	-	-
Office Supplies		-		500	500	500
Travel	-	-	-	265	265	265
Screening Theological Students	7,050	8,805	3,445	5,300	5,300	5,300
Subtotal - Screening in Faith Policy	**8,566**	**10,072**	**5,540**	**8,065**	**8,065**	**8,065**
Sexual Misconduct Policy						
Salary Costs	6,168	6,567	6,581	10,600	10,601	10,602
EI Emp'r Costs	125			-		
WSIB	46			-		
EHT	91			-		
Funding Paid, Salary	-			-		
Training, Courses/Conferences			11,864	5,000	1,000	1,000
Program	1,912	970	959	1,060	1,060	1,060
Travel	5,831	4,021	1,886	3,080	3,080	3,080
Clergy Training	4,713	4,950	2,963	9,000	5,000	5,000
Office Supplies	1,373	816	1,218	1,800	1,800	1,800
Counselling	966	-	-	3,640	3,640	3,640
Subtotal - Sexual Misconduct Policy	**21,224**	**17,325**	**25,469**	**34,180**	**26,181**	**26,182**
Workshop	-	1,250	-	-	-	-
Total - Parish Ministry: Policy Support	**29,790**	**28,647**	**31,009**	**42,245**	**34,246**	**34,247**

The Incorporated Synod of the Diocese of Toronto
Stewardship Development
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
Administration						
Personnel	289,833	299,102	311,837	348,006	334,797	342,411
Allocated Pay & Benefits	(145,072)	(150,117)	(130,769)	(161,986)	(166,073)	(170,393)
Research	522			-		
Meetings	1,371	1,187	603	1,500	1,000	1,000
Travel	2,753	1,645	3,434	3,744	3,500	3,500
Membership Dues	693	1,121	746	2,625	1,000	1,000
Training, Courses/Conferences	-	1,627	1,459	3,900	2,000	2,000
Telephone	148	-	475	-	1,080	1,080
Software Licensing	-	94	-	3,200	-	-
Office Supplies	4,772	4,177	2,473	5,200	3,000	3,060
Computer Support/Supplies	3,927	613	506	3,000	-	-
Allocated				(3,000)		
Letterhead/Envelopes	-	998	-	-		
Postage	1,318	1,551	205	1,650	500	510
Tax Receipting	119	-	-	-		
Advertising	-			-		
Bank Charges	434	1,204	678	-		
Miscellaneous	515	-	58	-		
Total Administration	**161,331**	**163,202**	**191,707**	**207,839**	**180,804**	**184,168**
Stewardship Education						
Allocated Pay	-	-	-	-		
Program Resources & Supplies	-			2,500	2,000	2,000
Bank Charges, Website	106			-		
Total Stewardship Education	**106**	**-**	**-**	**2,500**	**2,000**	**2,000**
Planned Giving Consultant						
Stewardship Conference						
Stewardship Conference	338	17	4,902	1,500	500	500
Fees	-	-	(2,980)	-	-	-
Net Stewardship Conference	**338**	**17**	**1,922**	**1,500**	**500**	**500**
PWRDF Gala						
Promotion PWRDF Gala		515	-	-	-	-
Subtotal	**-**	**515**	**-**	**-**	**-**	**-**
Ticket Sales/Sponsorship/Donations/Auction		**-**	**-**	**-**	**-**	**-**
Total for PWRDF Gala	**444**	**531**	**1,922**	**4,000**	**2,500**	**2,500**

The Incorporated Synod of the Diocese of Toronto
Stewardship Development
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
Management Fee - ADTF					(9,180)	(9,180)
Total - Stewardship	**161,775**	**163,733**	**193,629**	**211,839**	**174,124**	**177,488**

The Incorporated Synod of the Diocese of Toronto
Chaplaincy
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
Direct Funding of Chaplaincies						
Chaplains Paid by Diocese	219,165	235,467	235,855	252,915	245,363	252,521
Less: Funding from Other Source	-	-	-	-		
Subtotal	219,165	235,467	235,855	252,915	245,363	252,521
Less: Funding of Chaplains Paid by Hospitals	-	-	-	-		
Total Direct Funding	**219,165**	**235,467**	**235,855**	**252,915**	**245,363**	**252,521**
Chaplaincy						
Personnel	53,244	56,339	58,884	59,023	58,964	60,744
Special Events	-	492	31	-	-	-
Committee	(164)	108	129	650	650	650
Meeting	114	88	132	-	-	-
Travel	1,295	974	1,317	1,250	1,000	1,000
Clergy Retreat	-			-	-	-
Office Supplies	412	1,266	947	250	300	300
Misc. Grants, New Ministries	-	-	-	-	-	-
Misc. Grants, Mt. Sinai Hospital	-			-	-	-
Pandemic Planning	922			1,000	-	-
Miscellaneous	316	770	285	1,000	800	800
Misc. Grants, New Ministries	-			-	-	-
Misc. Grants, Mt. Sinai Hospital	10,000	833	-	-	-	-
Total Chaplaincy	**66,139**	**60,870**	**61,725**	**63,173**	**61,714**	**63,494**
Total Chaplaincy	**285,304**	**296,337**	**297,580**	**316,088**	**307,077**	**316,015**

The Incorporated Synod of the Diocese of Toronto
Communications
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
Communications						
Personnel	168,605	175,166	180,817	186,997	196,253	200,654
Less: Allocated Pay & Benefits	(112,887)	(114,636)	(120,555)	(124,665)	(130,835)	(133,769)
Net Personnel	55,718	60,530	60,262	62,332	65,418	66,885
Communication Projects	10,428	8,535	4,765	15,000	3,000	3,000
Committee	-			-		
Travel	135	-	232	500	250	250
Media Relations	2,489	1,364	1,637	2,500	1,000	1,000
Training, Courses/Conferences	3,292	3,299	3,974	5,000	3,000	3,000
Office Supplies	1,236	1,078	610	1,000	600	600
Miscellaneous	319	-	175	400	150	150
Total - Communications	**73,617**	**74,805**	**71,655**	**86,732**	**73,418**	**74,885**
The Anglican						
Allocated Pay & Benefits	56,444	57,318	60,277	62,332	65,418	66,885
Office Supplies	31	-	159	-	150	150
Postage	8,644	692	431	800	400	400
Printing	58,091	61,794	83,379	70,000	83,000	83,000
Advertising Layout	16,492	16,630	16,630	18,000	17,000	17,000
Photography & Freelancers Exp.	27,785	35,147	32,876	28,000	26,500	26,500
Insurance	5,986	5,986	4,396	6,000	4,500	4,500
Commissions Paid	8,767	6,472	8,225	9,000	8,500	8,500
Subtotal - The Anglican	182,241	184,040	206,373	194,132	205,468	206,935
Income from Fees/Donations	(594)	(280)	(50)	(600)	(50)	(50)
Income - Anglican Journal	(44,258)	(42,776)	(43,475)	(45,000)	(40,000)	(40,000)
Income - Advertising	(31,763)	(26,915)	(29,654)	(32,000)	(29,000)	(29,000)
Total Income - The Anglican	(76,614)	(69,971)	(73,179)	(77,600)	(69,050)	(69,050)
Net Costs - The Anglican	**105,627**	**114,069**	**133,195**	**116,532**	**136,418**	**137,885**
Website/Resource Catalogue						
Allocated Pay & Benefits	56,444	57,318	60,278	62,332	65,418	66,885
IT Software Maintenance	3,374	2,859	104	15,000	-	-
Software Licensing/Hosting	10,666	6,236	1,907	2,500	2,000	2,000
IT Software Capital	-	-	-	1,000	-	-
Website Project (Improvements)	2,582	300	1,621	5,000	1,500	1,500
Other Funding Rec'd	-			-		
Total - Website/Resource Catalogue	**73,066**	**66,714**	**63,910**	**85,832**	**68,918**	**70,385**
Media Strategy	**45,607**	-	62,363			
Total Communications / Information	**297,917**	**255,588**	**331,123**	**289,097**	**278,753**	**283,154**

The Incorporated Synod of the Diocese of Toronto
Advocacy
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
Advocacy						
Personnel	84,449	87,652	123,536	93,661	96,044	98,862
Intern						
Program	4,950	2,813	4,055	6,000	5,000	5,000
Conference:						
Honorarium	1,000	760	1,767	1,800	1,600	1,600
Conference Hosting	1,478	1,447	907	2,000	1,800	1,800
Miscellaneous	525	557	1,376	1,000	1,000	1,000
Less: Donations	(2,865)	(2,500)	(1,995)	(3,000)	(3,000)	(3,000)
Net Conference Expense	**138**	**264**	**2,055**	**1,800**	**1,400**	**1,400**
Committee	275	92	-	1,000	200	200
Travel	2,832	4,884	2,957	3,100	3,100	3,100
Parish Development/Leadership Training	403	35,298	(0)	4,000	4,000	4,000
Office Supplies	778	4,096	4,150	1,000	1,000	1,000
Misc. Grants	8,500	10,115	6,300	10,000	6,000	6,000
Miscellaneous	1,581	723	1,160	1,000	200	200
Honorarium	1,500	113	48	-		
Miscellaneous	-	664	-	-		
Total Advocacy	**105,406**	**146,714**	**144,261**	**121,561**	**116,944**	**119,762**

The Incorporated Synod of the Diocese of Toronto
Facilities
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
Synod Office						
Personnel	51,035	52,932	54,628	56,540	56,979	58,664
Training	996	1,089	896	1,000	500	500
Rent	27,500	30,001	30,000	30,000	30,000	30,000
Utilities	39,927	39,960	43,545	45,000	50,000	50,000
Cleaning	33,757	33,718	35,914	37,000	38,000	38,000
Maintenance & Repairs	32,916	43,818	35,210	35,000	41,000	41,000
Elevator Maintenance & Repairs	12,479	22,595	11,523	10,000	13,500	13,500
Chapel Supplies	190	91	20	450	100	100
Insurance	19,577	21,499	22,489	22,000	22,000	22,000
Subtotal - Synod Office	218,376	245,701	234,224	236,990	252,079	253,764
Less: Recoveries	(10,080)	(10,080)	(10,080)	-	(10,000)	(10,000)
Total - Synod Office	**208,296**	**235,621**	**224,144**	**236,990**	**242,079**	**243,764**

The Incorporated Synod of the Diocese of Toronto
Property Support
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
Operating Expenses						
Personnel	80,976	139,841	90,887	102,496	106,599	109,659
Research	-			-		
Committee	234	495	1,113	500	500	500
Travel	668	504	474	1,500	500	500
Building Inspection	-	-	735	-		
Construction/Design	-	2,947	799	5,000	5,000	5,000
Office Supplies	1,038	576	373	1,000	1,000	1,000
Postage	1,065	7,181	140	600	500	500
Legal	19,482	132,462	149,474	15,000		
Diocesan Property Miscl.	10,112				105,000	105,000
All Saints, Cannington	830			8,506		
St. Stephen, Maple	34,446			37,977		
1211 Brealey Drive	-			-		
Bayly Street East, Ajax	9,980			11,003		
Columbus Drive Oshawa	6,665			7,348		
157 Florence Ave.	1,042			1,148		
1315 Kipling Ave (St. Wilfrid)	15,843			17,466		
St. John, Irondale	123			583		
St. Timothy By-the-Humber	6,830			7,530		
Professional Fees				3,000	1,000	1,000
Miscellaneous	134			500		
Less: Fees Earned - Licensing/Rent	(104,378)	(144,174)	(162,731)	(153,230)	(160,000)	(160,000)
Less Funded from MAF	-			-		
Total - Operating Expenses	**85,088**	**139,832**	**81,264**	**67,927**	**60,099**	**63,159**
Use of Capital						
Rectory Repairs	-	-	-	-	-	-
Subtotal - Use of Capital	**-**	**-**	**-**	**-**	**-**	**-**
Less: Income From Capital (memo)	-	-	-	-	-	-
Total Deficit (Surplus) - Capital	**85,088**	**139,832**	**81,264**	**67,927**	**60,099**	**63,159**

The Incorporated Synod of the Diocese of Toronto
Distributions from Funds and Lease Income
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
General Operating						
Archdeacon Endowment	1,167	1,541	-			
Abell/Johnson	1,239	1,636	-			
Boyle	108,017	153,241	-			
Fennel House						
Church Development Rectory Fund	100,000	25,000	-			
Christian-Jewish Dialogue	-		2,000			
Diocesan Capital	214,070	290,048	468,310	541,958	493,145	480,467
Marriott Hotel	978,009	990,619	1,032,630	950,000	1,000,000	1,000,000
Clergy/Trust						
Mission Fund						
BC Relocation & Retraining	1,496	2,264	-			
St. John, Portland	22,131	35,304				
Theological Students	1,117	1,475		-		
York Rectory Fund		133,000	228,415	148,000	183,000	123,000
	-	-	-			
Total - General	**1,427,248**	**1,634,128**	**1,731,356**	**1,639,958**	**1,676,145**	**1,603,467**
Designated Income on Capital						
Clergy Benefactions	94,226	9,575	79,693	30,000	30,000	30,000
Widow Benefactions	14,800	36,900	40,625	18,000	30,000	30,000
Diocesan Pensions	55,780	31,317	31,317	60,000	60,000	60,000
Retirement Allowance (YR)	114,996	33,000	66,000	100,000	60,000	60,000
Retirement Allowance (NYR)	-	120,450	110,430	50,000	90,000	90,000
Retired Housing Grant	6,000	6,000	6,000	6,000	6,000	6,000
Total - Designated Income on Capi	**285,802**	**237,242**	**334,065**	**264,000**	**276,000**	**276,000**
Total - Income On Capital	**1,713,050**	**1,871,370**	**2,065,421**	**1,903,958**	**1,952,145**	**1,879,467**
York Rectory Fund (MEMO)						
Curacy Grant - St. Matthias Bellwoods			30,000			
Curacy Grant - St. George on Yonge			60,000			
Curacy Grant - St. Timothy, North Toronto			60,000			
Curacy Grant - St. Paul Bloor St.					30,000	
Curacy Grant - St. Luke, East York					30,000	
Missional Transformations			29,271	38,000	38,000	38,000
Relocation & retraining			4,150	50,000	25,000	25,000
Clergy moving expenses			4,994	5,000	5,000	5,000
Professional Development				10,000	10,000	10,000
Employee Assistance Program				5,000	5,000	5,000
Specialized Ministries			40,000	40,000	40,000	40,000
Totals - York Rectory Fund (Memo)			228,415	148,000	183,000	123,000

The Incorporated Synod of the Diocese of Toronto
Capital Budget
Forwarded to Synod from Diocesan Council

	Actual 2010	Actual 2011	Actual 2012	Revised Budget 2013	Budget 2014	Budget 2015
Capital Budget						
General-Stewardship	-	-	-	-	-	-
IT Hardware	61,874	32,664	35,826	10,000	20,000	30,000
IT Software	37,765	5,997	18,513	5,000	35,000	30,000
Building & Furnishing	15,364	45,296	29,735	70,000	125,000	25,000
Website Improvements	9,999	27,366	-	-	-	-
Total - Capital Budget	**125,002**	**111,323**	**84,074**	**85,000**	**180,000**	**85,000**