

# The Incorporated Synod of the Diocese of Toronto

## Financial Budget 2016-2017-Income and Expenditures

For Year Ending December 31

	Actual 2013	Actual 2014	Budget 2015	Budget 2016	Budget 2017	% Variance 2014 Actual vs. 2016 Budget	\$ Variance 2014 Actual vs. 2016 Budget
<b>Allotment Rate</b>	25.00%	25.00%	24.85%	24.85%	24.70%		
<b>INCOME</b>							
Income from Parishes - Allotment	5,789,972	5,769,951	5,711,354	5,800,000	5,770,000	0.5%	30,049
Allotment Credit		(481,756)				-100.0%	481,756
Distributions from Funds and Lease Income	1,987,529	2,027,347	1,879,467	2,044,000	2,094,000	0.8%	16,653
Grant from Foundation	240,921	204,520	204,520	260,000	320,000	27.1%	55,480
Fees and Donations	1,392	19,269	-	-	-	-100.0%	(19,269)
<b>Total INCOME</b>	<b>8,019,814</b>	<b>7,539,331</b>	<b>7,795,341</b>	<b>8,104,000</b>	<b>8,184,000</b>	7.5%	564,669
<b>EXPENDITURES</b>							
<b>Leadership and Governance</b>							
Episcopal Expenses	1,632,713	1,572,704	1,695,528	1,691,850	1,702,350	-7.6%	(119,146)
Developing and Supporting Clerical Leadership	913,262	918,381	946,458	1,145,965	1,108,555	-24.8%	(227,584)
CAO Office	275,547	280,495	358,502	306,000	306,000	-9.1%	(25,505)
Synod	71,429	6,562	70,000	5,250	69,750	20.0%	1,312
Administration	846,698	822,560	746,311	761,000	761,000	7.5%	61,560
Archives	155,573	145,358	164,118	144,200	144,200	0.8%	1,158
<b>Total - Leadership and Governance</b>	<b>3,895,222</b>	<b>3,746,059</b>	<b>3,980,917</b>	<b>4,054,265</b>	<b>4,091,855</b>	-8.2%	(308,206)
<b>Support for the Wider Church</b>	<b>1,551,471</b>	<b>1,565,898</b>	<b>1,551,071</b>	<b>1,566,892</b>	<b>1,581,892</b>	-0.1%	(994)
<b>Episcopal Area Budgets</b>	<b>384,978</b>	<b>373,152</b>	<b>387,000</b>	<b>400,000</b>	<b>400,000</b>	-7.2%	(26,848)
Human Resources	102,028	115,783	146,660	144,300	144,425	-24.6%	(28,517)
Congregational Development	438,754	426,354	441,351	434,400	434,400	-1.9%	(8,046)
Stewardship Development	181,578	170,011	177,488	180,540	180,665	-6.2%	(10,529)
Chaplaincy	274,619	298,991	316,015	299,200	299,200	-0.1%	(209)
Communications	274,783	242,387	283,154	256,590	263,900	-5.9%	(14,203)
Advocacy	115,069	110,332	119,762	106,510	106,510	3.5%	3,822
Facilities Costs	218,180	240,259	243,764	245,160	247,060	-2.0%	(4,901)
Property Support	98,421	149,725	63,159	202,350	208,050	-35.1%	(52,625)
Budget Adjustments				85,000	141,000		
Contingency	(1,287)	(210,277)	-	-	-	100.0%	(210,277)
<b>Total EXPENDITURES</b>	<b>7,533,816</b>	<b>7,228,674</b>	<b>7,710,341</b>	<b>7,975,207</b>	<b>8,098,957</b>	-10.3%	(746,533)
<b>Surplus (Deficit) before Capital</b>	<b>485,998</b>	<b>310,657</b>	<b>85,000</b>	<b>128,793</b>	<b>85,043</b>	58.5%	181,864
Capital Budget	254,738	281,572	85,000	85,000	85,000	69.8%	196,572
<b>Surplus (Deficit)</b>	<b>231,260</b>	<b>29,085</b>	<b>-</b>	<b>43,793</b>	<b>43</b>	-50.6%	(14,708)

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

**Episcopal Expense**  
For Year Ending December 31

	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>
<b>Diocesan Bishop's Office</b>					
Personnel costs	457,479	391,191	422,992	403,000	403,000
Less: Allocated Personnel Costs	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Order of The Diocese of Toronto	(400)	(850)	-	1,000	1,000
Other Travel	9,712	7,312	10,000	10,000	10,000
Car Lease	772	7,781	7,113	7,600	7,600
Hospitality	31,332	15,689	15,000	15,000	15,000
Gifts and Honoraria	3,144	239	2,000	2,000	2,000
Telephone	2,225	1,914	3,000	3,000	3,000
Office Supplies	6,378	6,432	7,000	7,000	7,000
Car Insurance	2,170	2,572	2,427	2,600	2,600
Installation of Bishop/Misc	27,332	605	1,000	1,000	30,000
<b>Total - Diocesan Bishop's Office</b>	<b>510,142</b>	<b>402,884</b>	<b>440,532</b>	<b>422,200</b>	<b>451,200</b>
<b>York-Scarborough Bishop's Office</b>					
Personnel Costs	202,251	197,596	207,983	198,000	198,000
Other Travel	(808)	3,795	4,500	4,500	4,500
Car Lease	7,746	2,329	7,752	7,800	8,000
Hospitality	2,237	3,138	2,500	3,000	3,000
Telephone	974	1,761	2,000	2,000	2,000
Office Supplies	2,074	1,078	3,500	3,000	3,000
Car Insurance	2,170	2,191	2,127	2,200	2,400
Miscellaneous	267	500	500	500	500
<b>Total - York-Scarborough Bishop's Office</b>	<b>216,911</b>	<b>212,389</b>	<b>230,862</b>	<b>221,000</b>	<b>221,400</b>
<b>York-Simcoe Bishop's Office</b>					
Personnel Costs	171,051	195,727	202,925	198,000	198,000
Other Travel	7,291	4,932	5,000	5,000	5,000
Car Lease	6,735	7,180	8,400	8,500	9,000
Hospitality	790	655	3,000	3,000	3,000
Rent	11,912	11,849	12,000	12,000	12,000
Utilities	1,705	1,645	2,000	2,000	2,000
Telephone	4,283	3,718	5,500	5,500	5,500
Office Supplies	3,622	1,801	3,500	3,500	3,500
Car Insurance	2,170	1,976	2,004	2,100	2,200
Miscellaneous	701	100	1,000	1,000	1,000
<b>Total - York-Simcoe Bishop's Office</b>	<b>210,261</b>	<b>229,582</b>	<b>245,329</b>	<b>240,600</b>	<b>241,200</b>
<b>York-Credit Valley Bishop's Office</b>					
Personnel Costs	213,863	217,914	229,481	225,000	225,000
Other Travel	5,354	4,054	4,500	4,500	4,500
Car Lease	8,472	8,290	8,217	8,300	8,300
Hospitality	1,784	2,111	-	2,000	2,000
Telephone	1,182	860	3,000	1,000	1,000
Office Supplies	3,138	2,018	2,000	2,000	2,000
Car Insurance	2,170	2,149	1,930	2,000	2,000
Miscellaneous	70	29	500	500	500
Hospitality	-	-	2,000	-	-
<b>Total - York-Credit Valley Bishop's Office</b>	<b>236,032</b>	<b>237,425</b>	<b>251,628</b>	<b>245,300</b>	<b>245,300</b>
<b>Trent-Durham Bishop's Office</b>					
Personnel Costs	203,172	207,435	223,584	223,000	223,000
Other Travel	3,776	7,476	7,200	7,500	7,500
Car Lease	8,217	8,435	8,472	8,700	9,000
Hospitality	878	833	2,000	2,000	2,000
Rent	9,899	10,194	13,000	14,400	14,400
Telephone	5,801	6,031	6,000	6,000	6,000
Office Supplies	5,304	6,418	4,500	7,100	7,100
Car Insurance	2,170	2,247	2,172	2,300	2,500
Misc..	250	250	750	750	750
Ajax Church Planting in excess of MAF funding	-	171	-	-	-
<b>Total - Trent-Durham Bishop's Office</b>	<b>239,467</b>	<b>249,489</b>	<b>267,678</b>	<b>271,750</b>	<b>272,250</b>

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

**Episcopal Expense**  
For Year Ending December 31

	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>
<b>Other</b>					
Regional Deans	17,341	19,702	17,000	20,000	20,000
Staff Consultations	358	526	500	-	-
Levee	2,453	6,256	3,000	8,000	8,000
Travel (Lambeth, Regional Deans)	1,850	2,887	3,000	3,000	3,000
Leadership Development	37,464	17,087	12,000	12,000	12,000
Cathedral Services	2,873	5,575	-	6,000	6,000
Retirement Provision	25,500	25,500	25,500	25,500	25,500
Retirement Provision	-	-	2,000	-	-
Officer for Mission	-	30,649	30,000	32,000	32,000
Strategic Planning	-	-	-	20,000	-
<b>Total - Other</b>	<b>87,839</b>	<b>108,181</b>	<b>93,000</b>	<b>126,500</b>	<b>106,500</b>
<b>Total Bishop's Expenses</b>	<b>1,500,653</b>	<b>1,439,949</b>	<b>1,529,028</b>	<b>1,527,350</b>	<b>1,537,850</b>
<b>Bishop's Committee's Expenses</b>					
Church Planting	-	-	1,000	-	-
Doctrine & Worship	786	53	500	1,000	1,000
Ecumenical Officer	1,200	1,583	1,000	1,500	1,500
Ang. Fellowship of Prayer	1,557	1,049	1,000	1,000	1,000
Healing	1,000	-	-	1,500	1,500
Working Group on Intercultural Ministry	-	-	-	1,000	1,000
Lenten Day	4,430	5,960	4,000	6,000	6,000
Spiritual Renewal	-	-	500	-	-
Youth Ministry Team	-	-	-	1,000	1,000
<b>Total - Bishop's Committee's Expenses</b>	<b>8,973</b>	<b>8,645</b>	<b>8,000</b>	<b>13,000</b>	<b>13,000</b>
Christian-Jewish Dialogue	2,200	-	2,000	-	-
Area Resource Fund General	11,696	23,878	36,000	36,000	36,000
Area Resource Fund Credit Valley	14,101	13,500	13,500	13,500	13,500
Area Resource Fund York Simcoe	9,061	12,712	13,500	13,500	13,500
Area Resource Fund Trent Durham	16,961	9,348	13,500	13,500	13,500
Specialized Ministries	66,916	63,462	65,000	65,000	65,000
Diversity Initiatives	-	-	10,000	10,000	10,000
Ambassador of Reconciliation	2,152	1,210	5,000	-	-
<b>Subtotal - Special Funds</b>	<b>123,088</b>	<b>124,109</b>	<b>158,500</b>	<b>151,500</b>	<b>151,500</b>
<b>Total - Episcopal Expenses</b>	<b>1,632,713</b>	<b>1,572,704</b>	<b>1,695,528</b>	<b>1,691,850</b>	<b>1,702,350</b>

**The Incorporated Synod of the Diocese of Toronto**  
**Developing and Supporting Clerical Leadership**  
For Year Ending December 31

	Actual 2013	Actual 2014	Budget 2015	Budget 2016	Budget 2017
<b>SUMMARY:</b>					
New Clergy Formation and Development	345,652	378,596	324,400	492,500	494,500
Active Clergy Leadership Development	315,465	279,537	371,058	402,465	363,055
Retired Clergy Support	252,144	260,247	251,000	251,000	251,000
<b>Total - Develop and Support Clerical Leadership</b>	<b>913,262</b>	<b>918,381</b>	<b>946,458</b>	<b>1,145,965</b>	<b>1,108,555</b>
<b>DETAIL:</b>					
<b>Theological Students</b>					
OPCOTE Assessment Exp.	56,700	57,800	55,000	59,000	59,000
Grants	11,070	9,883	10,000	10,000	10,000
<b>Total Theological Students</b>	<b>67,770</b>	<b>67,683</b>	<b>65,000</b>	<b>69,000</b>	<b>69,000</b>
<b>Postulancy Committee</b>					
Allocated Pay & Benefits	30,000	31,002	30,000	30,000	30,000
Committee	7,262	9,090	7,000	9,000	9,000
ACPO	1,477	1,870	800	2,000	2,000
Ordinands	5,482	9,913	7,000	10,000	10,000
<b>Total - Postulancy Committee</b>	<b>44,220</b>	<b>51,875</b>	<b>44,800</b>	<b>51,000</b>	<b>51,000</b>
<b>Curacy Training Grants</b>					
Curacy Grants	214,098	241,500	190,000	350,000	350,000
<b>Net - Curacy Training Grants</b>	<b>214,098</b>	<b>241,500</b>	<b>190,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Momentum</b>					
Program	15,250	15,313	15,400	17,000	17,000
Facilitator	1,265	100	3,000	2,000	2,000
Committee	262	-	500	500	500
Travel	624	-	1,700	1,000	1,000
<b>Subtotal - Momentum</b>	<b>17,401</b>	<b>15,413</b>	<b>20,600</b>	<b>20,500</b>	<b>20,500</b>
<b>Orientation Workshop</b>					
Workshop	2,163	1,202	4,000	2,000	4,000
<b>Subtotal - Orientation Workshop</b>	<b>2,163</b>	<b>1,202</b>	<b>4,000</b>	<b>2,000</b>	<b>4,000</b>
<b>Health &amp; Safety</b>	-	923	-	-	-
<b>Total - New Clergy Formation and Development</b>	<b>345,652</b>	<b>378,596</b>	<b>324,400</b>	<b>492,500</b>	<b>494,500</b>

**The Incorporated Synod of the Diocese of Toronto**  
**Developing and Supporting Clerical Leadership**  
For Year Ending December 31

	Actual 2013	Actual 2014	Budget 2015	Budget 2016	Budget 2017
<b>Active Clergy Leadership Development and Support</b>					
<b>Allocate portion of HR staff/costs</b>	<b>108,158</b>	<b>108,158</b>	<b>108,158</b>	<b>108,500</b>	<b>108,500</b>
<b>Relocation &amp; Retraining</b>	<b>111,115</b>	<b>96,120</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Employee Assistance Program</b>	<b>23,508</b>	<b>19,521</b>	<b>18,600</b>	<b>25,965</b>	<b>26,505</b>
<b>Diaconate</b>					
Personnel Costs	7,846	7,748	8,000	8,000	8,000
Travel	1,352	1,699	-	1,500	1,500
Membership Dues	3,000	1,049	-	1,000	1,000
Clergy/PD Training Exp.	1,162	272	2,300	2,300	2,300
Screening	-	2,460	2,500	2,700	2,750
Miscellaneous	2,328	2,280	2,500	2,500	2,500
<b>Diaconate</b>	<b>15,688</b>	<b>15,507</b>	<b>15,300</b>	<b>18,000</b>	<b>18,050</b>
<b>Clergy Moving Expenses</b>	<b>18,091</b>	<b>12,492</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>
<b>Fresh Start</b>					
Program	1,709	2,121	3,000	3,000	3,000
Committee	-	204	1,000	500	500
Travel	-	344	-	500	500
Facilitator Training	6,788	4,041	8,000	8,000	8,000
<b>Fresh Start</b>	<b>8,497</b>	<b>6,710</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Natural Church Development</b>					
Program	4,194	2,519	5,000	3,000	3,000
Facilitator Training	280	2,965	4,000	4,000	4,000
<b>Natural Church Development</b>	<b>4,474</b>	<b>5,484</b>	<b>9,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Clergy Conference</b>					
Conference Hosting	10,500	30,104	10,000	40,000	-
Less: Income/Fees	-	(21,804)	-	-	-
<b>Net Clergy Conference</b>	<b>10,500</b>	<b>8,300</b>	<b>10,000</b>	<b>40,000</b>	<b>-</b>

**The Incorporated Synod of the Diocese of Toronto**  
**Developing and Supporting Clerical Leadership**  
For Year Ending December 31

	Actual 2013	Actual 2014	Budget 2015	Budget 2016	Budget 2017
<b>Clergy Leadership Development Initiatives</b>					
Travel	1,867	640	1,500	1,500	1,500
Training, Courses/Conferences	-	1,554	-	-	-
Special Projects	4,653	321	5,000	-	-
General P/D Assistance	4,892	1,000	15,000	13,000	13,000
Misc. Grants	4,021	3,730	5,000	5,000	5,000
<b>Subtotal - Clergy Leadership Development Initiatives</b>	<b>15,434</b>	<b>7,244</b>	<b>26,500</b>	<b>19,500</b>	<b>19,500</b>
<b>Total - Active Clergy Leadership Development</b>	<b>315,465</b>	<b>279,537</b>	<b>371,058</b>	<b>402,465</b>	<b>363,055</b>
<b>Retired Clergy Support</b>					
<b>Benefit Plans from Capital</b>					
Clergy Benefactions	76,277	-	30,000	30,000	30,000
Widow Benefactions	38,325	42,210	30,000	30,000	30,000
Diocesan Pensions	30,552	30,006	30,000	30,000	30,000
Retirement Allowance (YR)	49,500	20,900	60,000	60,000	60,000
Retirement Allowance (NYR)	47,291	156,931	90,000	90,000	90,000
Retired Housing Grant	6,000	6,000	6,000	6,000	6,000
<b>Subtotal - Benefit Plan</b>	<b>247,944</b>	<b>256,047</b>	<b>246,000</b>	<b>246,000</b>	<b>246,000</b>
<b>Retired clergy supplement</b>	<b>4,200</b>	<b>4,200</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total - Retired Clergy Support</b>	<b>252,144</b>	<b>260,247</b>	<b>251,000</b>	<b>251,000</b>	<b>251,000</b>

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

**CAO Office**

For Year Ending December 31

	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>
<b>CAO/Secretary of Synod</b>					
Personnel costs	211,887	237,357	243,002	241,000	241,000
Special Projects	-	37	-	-	-
Committee	6,317	7,559	7,500	7,500	7,500
Travel	1,934	1,015	1,500	1,000	1,000
Hospitality	1,842	4,866	2,000	2,000	2,000
Professional Fees	-	50	1,500	-	-
Training & Development	-	-	-	1,500	1,500
Staff Events	-	-	-	3,000	3,000
Office Supplies	2,961	2,387	-	2,000	2,000
Legal	46,896	25,499	100,000	45,000	45,000
Miscellaneous	2,267	1,361	2,000	1,500	1,500
Recognition Awards	1,442	364	1,000	1,500	1,500
<b>Total - CAO Office</b>	<b>275,547</b>	<b>280,495</b>	<b>358,502</b>	<b>306,000</b>	<b>306,000</b>

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

**Synod**

For Year Ending December 31

	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>
<b>Synod</b>					
Agenda Committee	145	104	-	150	500
Accommodation	(175)	-	-	-	34,986
Food & Beverage	76,935	-	-	-	39,830
Facility Rental	-	-	-	-	5,311
Entertainment & Resources	16,125	3,908	-	-	19,378
Audio Visual	40,178	813	-	-	37,855
Synod Administration	3,023	1,842	70,000	1,100	1,400
Convening Circular	387	-	-	4,000	-
Guest Speaker	1,254	-	-	-	1,000
Contingency	-	-	-	-	4,473
Less: Registration Fee	(72,280)	(104)	-	-	(74,983)
Less: Advertising Revenue	(5,257)	-	-	-	-
<b>Net Synod Expense</b>	<b>60,336</b>	<b>6,562</b>	<b>70,000</b>	<b>5,250</b>	<b>69,750</b>
<b>Episcopal Election</b>	<b>11,094</b>	-	-	-	-
<b>Total - Synod</b>	<b>71,429</b>	<b>6,562</b>	<b>70,000</b>	<b>5,250</b>	<b>69,750</b>



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

### Administration For Year Ending December 31

	Actual 2013	Actual 2014	Budget 2015	Budget 2016	Budget 2017
<b>Accounting</b>					
Personnel	335,711	342,308	356,610	356,000	356,000
Travel	-	1,038	1,000	1,200	1,200
Training, Courses/Conferences	4,600	5,913	5,000	5,000	5,000
Postage	-	-	-	2,000	2,000
Miscellaneous	28,748	4,554	2,000	2,000	2,000
<b>Total - Accounting</b>	<b>369,059</b>	<b>353,813</b>	<b>364,610</b>	<b>366,200</b>	<b>366,200</b>
<b>Office services</b>					
Personnel	150,939	153,285	158,035	155,000	155,000
Dept Restructure				(40,000)	(40,000)
Telephone	18,693	16,002	22,000	20,000	20,000
IT Maintenance	84,111	82,775	78,000	110,000	110,000
Software & Hardware	28,428	15,416	15,000	20,000	20,000
Office Supplies	20,566	18,384	20,000	20,000	20,000
Postage	11,669	11,489	12,000	12,000	12,000
Photocopying	10,750	6,483	15,000	15,000	15,000
Health & Safety	790	1,251	2,500	2,500	2,500
Miscellaneous	525	(555)	500	500	500
<b>Total - Office Services</b>	<b>326,471</b>	<b>304,530</b>	<b>323,035</b>	<b>315,000</b>	<b>315,000</b>
<b>Other Costs</b>					
Audit	75,000	134,392	75,000	90,000	90,000
Insurance	22,168	31,732	30,000	35,000	35,000
Bad Debt	150,000	61,976	27,846	30,000	30,000
Bank Charges	4,732	4,050	5,000	5,000	5,000
Gain/Loss on Foreign Exchange	133	2,719	-	-	-
Net Interest (Revenue)/Expense	(866)	38,528	30,000	30,000	30,000
<b>Total Other Costs</b>	<b>251,168</b>	<b>273,397</b>	<b>167,846</b>	<b>190,000</b>	<b>190,000</b>
<b>Total Administration</b>	<b>946,698</b>	<b>931,740</b>	<b>855,491</b>	<b>871,200</b>	<b>871,200</b>
<b>Less: Management Fee/Income</b>	<b>(100,000)</b>	<b>(109,180)</b>	<b>(109,180)</b>	<b>(110,200)</b>	<b>(110,200)</b>
<b>Net Administration</b>	<b>846,698</b>	<b>822,560</b>	<b>746,311</b>	<b>761,000</b>	<b>761,000</b>

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

**Archives/Record Management**

For Year Ending December 31

	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>
<b>Archives/Record Management</b>					
Personnel	154,335	140,864	160,093	159,000	159,000
Restructure savings				(20,000)	(20,000)
Special Projects	-	-	-	1,000	1,000
Membership Dues	988	1,302	875	900	900
Subscriptions	-	-	400	400	400
Training, Courses & Conferences	-	741	750	800	800
Office Supplies	1,133	2,199	2,500	2,500	2,500
Postage	198	495	300	300	300
Photocopying	510	637	400	500	500
Miscellaneous	92	93	100	200	200
Privacy Officer	-	-	200	100	100
<b>Total Administration</b>	<b>157,257</b>	<b>146,331</b>	<b>165,618</b>	<b>145,700</b>	<b>145,700</b>
<b>Less: Income from Fees</b>	<b>(1,684)</b>	<b>(973)</b>	<b>(1,500)</b>	<b>(1,500)</b>	<b>(1,500)</b>
<b>Net Archives/Records Management</b>	<b>155,573</b>	<b>145,358</b>	<b>164,118</b>	<b>144,200</b>	<b>144,200</b>

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

**The Wider Church**

For Year Ending December 31

	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>
<b>Anglican Consultative Council</b>					
Lambeth	11,492	11,492	11,492	11,492	11,492
<b>Total - ACC</b>	<b>11,492</b>	<b>11,492</b>	<b>11,492</b>	<b>11,492</b>	<b>11,492</b>
<b>National Church</b>					
Proportionate Giving	1,484,579	1,484,580	1,484,579	1,500,000	1,515,000
Meetings	5,000	326	5,000	5,000	5,000
<b>Total - National Church</b>	<b>1,489,579</b>	<b>1,484,906</b>	<b>1,489,579</b>	<b>1,505,000</b>	<b>1,520,000</b>
<b>Provincial Church</b>					
Assessment	45,400	45,400	45,000	45,400	45,400
Meetings	5,000	5,000	5,000	5,000	5,000
<b>Provincial Church</b>	<b>50,400</b>	<b>50,400</b>	<b>50,000</b>	<b>50,400</b>	<b>50,400</b>
Canterbury Cathedral		19,100			
<b>Total - The Wider Church</b>	<b>1,551,471</b>	<b>1,565,898</b>	<b>1,551,071</b>	<b>1,566,892</b>	<b>1,581,892</b>

## The Incorporated Synod of the Diocese of Toronto

### Episcopal Area Budgets For Year Ending December 31

	Actual 2013	Actual 2014	Budget 2015	Budget 2016	Budget 2017
<b>York-Simcoe Episcopal Area</b>					
Ministry Development Grants	82,300	79,150	35,750	-	-
Personnel - Area Youth Coordinator	10,635	10,630	-	11,000	11,000
Parish Leadership Workshop	-	(188)	-	-	-
CECE	-	-	5,000	-	-
Strategic Planning	3,079	1,550	-	-	-
Visioning/NCD	250	-	-	-	-
Area Council	1,370	373	-	-	-
Area Clergy Conference	175	1,408	-	-	-
Congregational Development	334	375	4,500	-	-
Area Bursary Grant	-	-	5,000	-	-
Area Events	1,497	-	4,000	-	-
Clergy Deanery Retreat	-	-	4,000	-	-
Youth Events / Youth Ministry	2,390	236	14,500	-	-
Retired Clergy Support	2,047	1,732	4,500	-	-
Building Inspection	-	-	2,500	-	-
Bishop Envoy	-	-	10,000	-	-
Bishop's Discretionary	-	-	7,000	-	-
LPV Coordinator	2,556	2,557	-	-	-
Budget Provision	-	-	-	89,000	89,000
<b>Total - York-Simcoe Episcopal Area</b>	<b>106,634</b>	<b>97,823</b>	<b>96,750</b>	<b>100,000</b>	<b>100,000</b>
<b>York-Scarborough Episcopal Area</b>					
Ministry Development Grants	33,750	46,717	35,750	39,000	39,000
Personnel	480	540	-	-	-
Special/Fresh Expression Projects	10,000	-	5,000	5,000	5,000
Lay Training	1,842	1,250	4,500	4,500	4,500
Lay Leader Bursary	4,500	5,000	-	-	-
Area Day/Events	(31)	308	4,000	4,000	4,000
Area Bursary Grants	-	-	5,000	5,000	5,000
Clergy Retreat	7,000	(5,545)	4,000	4,000	4,000
Youth Events	11,282	10,323	14,500	14,500	14,500
Retired Clergy Events	834	-	4,500	4,500	4,500
Building Inspection	-	500	2,500	2,500	2,500
Bishop's Envoy Fund	4,810	10,530	10,000	10,000	10,000
Bishop's Discretionary	6,901	19,209	7,000	7,000	7,000
Less: Registration Fees received	(720)	-	-	-	-
<b>Total - York-Scarborough Episcopal Area</b>	<b>80,648</b>	<b>88,832</b>	<b>96,750</b>	<b>100,000</b>	<b>100,000</b>

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

**Episcopal Area Budgets  
For Year Ending December 31**

	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>
<b>York-Credit Valley Episcopal Area</b>					
Ministry Development Grants	31,430	31,468	-	-	-
Personnel	568	683	-	-	-
Program, Outreach	10,997	12,253	-	-	-
Parish Partnership	3,000	3,000	-	-	-
Back to Church	4,936	2,281	-	-	-
Training, workshops	(400)	-	-	-	-
Area Events	5,625	2,803	-	-	-
Clergy Retreat	15,987	13,590	-	-	-
Youth Events, Co-ordin., Ministry	12,057	11,789	-	15,000	-
Retired Clergy Events	1,745	2,033	-	-	-
Deaneries Expense	4,382	749	-	-	-
Outreach Grants	500	250	-	-	-
Chaplain	5,555	6,078	-	7,000	-
Bishop's Discretionary	6,497	5,414	-	-	-
Budget Provision	-	-	96,750	78,000	100,000
<b>Total - York-Credit Valley Episcopal Area</b>	<b>102,878</b>	<b>92,390</b>	<b>96,750</b>	<b>100,000</b>	<b>100,000</b>
<b>Trent-Durham Episcopal Area</b>					
Ministry Development Grants	50,806	47,885	56,650	69,900	69,900
Personnel	9,729	9,768	10,000	10,000	10,000
Area Expenses	36,484	34,526	29,600	19,600	19,600
Travel Expenses	-	210	500	500	500
Education for Ministry	(104)	-	-	-	-
Clergy Retreat	-	(140)	-	-	-
Youth Events	(2,233)	1,000	-	-	-
Deaneries Expense	-	242	-	-	-
Bishop's Discretionary	135	616	-	-	-
<b>Total - Trent-Durham Episcopal Area</b>	<b>94,818</b>	<b>94,107</b>	<b>96,750</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Area Council Spending</b>	<b>384,978</b>	<b>373,152</b>	<b>387,000</b>	<b>400,000</b>	<b>400,000</b>

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

### **Human Resources**

For Year Ending December 31

	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>
<b>SUMMARY</b>					
Human Resources Staffing	80,441	96,851	112,413	113,000	113,025
Parish Ministry - Policy Support	21,587	18,932	34,247	31,300	31,400
<b>Total - Human Resources</b>	<b>102,028</b>	<b>115,783</b>	<b>146,660</b>	<b>144,300</b>	<b>144,425</b>
<b>DETAIL:</b>					
<b>Human Resources Staffing</b>					
Personnel	182,902	200,701	212,571	212,000	212,000
Allocated Pay & Benefits	(108,158)	(108,158)	(108,158)	(108,500)	(108,500)
Membership Dues	-	2,097	-	-	-
Professional Fees	864	-	-	1,500	1,500
Training, Courses/Conferences	1,990	339	3,000	3,000	3,000
Office Supplies	1,688	319	2,500	2,500	2,500
Postage	288	309	500	500	525
Photocopying	867	1,242	2,000	2,000	2,000
<b>Total Human Resources Staffing</b>	<b>80,441</b>	<b>96,851</b>	<b>112,413</b>	<b>113,000</b>	<b>113,025</b>
<b>Parish Ministry: Policy Support</b>					
<b>Screening in Faith Policy</b>					
Program	1,452	1,745	2,000	2,000	2,000
Travel	-	-	265	300	300
Screening Theological Students	3,705	5,395	5,300	6,400	6,500
Office Supplies	-	-	500	500	500
<b>Subtotal - Screening in Faith Policy</b>	<b>5,157</b>	<b>7,140</b>	<b>8,065</b>	<b>9,200</b>	<b>9,300</b>
<b>Sexual Misconduct Policy</b>					
Salary Costs	9,655	9,288	10,602	10,000	10,000
Program	799	558	1,060	1,100	1,100
Travel	1,160	976	3,080	3,500	3,500
Training, Courses/Conferences	-	29	1,000	2,000	2,000
Clergy Training	4,342	-	5,000	-	-
Office Supplies	474	941	1,800	1,800	1,800
Counselling	-	-	3,640	3,700	3,700
<b>Subtotal - Sexual Misconduct Policy</b>	<b>16,430</b>	<b>11,792</b>	<b>26,182</b>	<b>22,100</b>	<b>22,100</b>
<b>Total - Parish Ministry: Policy Support</b>	<b>21,587</b>	<b>18,932</b>	<b>34,247</b>	<b>31,300</b>	<b>31,400</b>

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

**Congregational Development**

For Year Ending December 31

	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>
<b>SUMMARY</b>					
Congregational Development Staffing	324,598	326,833	328,851	326,900	326,900
Resourcing Congregations and Ministries	114,156	99,521	112,500	107,500	107,500
<b>Total - Congregational Development</b>	<b>438,754</b>	<b>426,354</b>	<b>441,351</b>	<b>434,400</b>	<b>434,400</b>
<b>DETAILS:</b>					
<b>Congregational Development Staffing</b>					
Personnel	314,045	316,409	318,351	317,000	317,000
Subscriptions	329	329	500	500	500
Training, Courses/Conferences	3,083	3,713	3,000	3,000	3,000
Office Supplies	4,840	3,175	3,500	3,000	3,000
Postage	225	192	500	400	400
Photocopying	2,076	3,015	3,000	3,000	3,000
<b>Total Congregational Development Staffing</b>	<b>324,598</b>	<b>326,833</b>	<b>328,851</b>	<b>326,900</b>	<b>326,900</b>
<b>Resourcing Congregations and Ministries</b>					
<b>Volunteer Network</b>					
New Initiatives (Appreciative Inquiry)	1,891	7,331	5,000	5,000	5,000
Program Resources & Supplies	156	16	-	-	-
Travel (CD Staff)	13,290	13,792	15,000	15,000	15,000
Volunteer Travel	17,731	16,897	15,000	18,000	18,000
Leadership Training	391	759	5,000	3,000	3,000
Archbishop Event	8,130	7,008	7,500	10,000	10,000
<b>Subtotal - Volunteer Network</b>	<b>41,589</b>	<b>45,802</b>	<b>47,500</b>	<b>51,000</b>	<b>51,000</b>
<b>Missional Transformation</b>					
Salary Costs	40,680	41,247	40,000	42,000	42,000
Program	228	1,647	10,000	2,000	2,000
Travel	-	887	-	-	-
Professional/Consulting	25,891	-	15,000	-	-
Misc.	-	289	-	-	-
Less: Other Funding	(2,000)	-	(18,000)	-	-
Less: Donations & Other Income	(6,620)	(4,598)	-	(7,500)	(7,500)
<b>Subtotal - Missional Transformation</b>	<b>58,180</b>	<b>39,473</b>	<b>47,000</b>	<b>36,500</b>	<b>36,500</b>

**The Incorporated Synod of the Diocese of Toronto**  
**Congregational Development**  
For Year Ending December 31

	Actual 2013	Actual 2014	Budget 2015	Budget 2016	Budget 2017
<b>Fresh Expression &amp; Church Planting</b>					
Church Planting research	7,559	5,278	3,000	5,000	5,000
Resources	124	-	2,000	1,000	1,000
Missional Summits	1,307	2,134	2,000	2,500	2,500
Support of missionaries	225	-	2,000	2,000	2,000
<b>Subtotal - Fresh Expression &amp; Church Planting</b>	<b>9,214</b>	<b>7,412</b>	<b>9,000</b>	<b>10,500</b>	<b>10,500</b>
<b>Missional Reconfiguration &amp; Strategy</b>					
Resources	6	776	2,000	2,000	2,000
Professional Support	-	5,224	5,000	5,500	5,500
Training of Facilitator	4,571	-	-	-	-
Program	-	-	-	-	-
<b>Subtotal - Missional Reconfiguration &amp; Strategy</b>	<b>4,576</b>	<b>6,000</b>	<b>7,000</b>	<b>7,500</b>	<b>7,500</b>
<b>Parish Selection Ctte Facilitation</b>					
Training	477	835	1,000	1,000	1,000
Materials	120	-	1,000	1,000	1,000
<b>Subtotal - Parish Selection Ctte Facilitation</b>	<b>597</b>	<b>835</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total - Resourcing Congregations &amp; Ministries</b>	<b>114,156</b>	<b>99,521</b>	<b>112,500</b>	<b>107,500</b>	<b>107,500</b>



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

**Stewardship Development**  
For Year Ending December 31

	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>
<b>Administration</b>					
Personnel	329,689	335,262	342,411	343,000	343,000
Allocated Pay & Benefits	(162,896)	(166,073)	(170,393)	(171,000)	(171,000)
Research	1,351	-	-	-	-
Meetings	1,220	758	1,000	1,020	1,050
Travel	2,206	2,857	3,500	3,500	3,500
Membership Dues	373	373	1,000	1,000	1,000
Training, Courses/Conferences	36	1,618	2,000	2,000	2,000
Telephone	1,173	864	1,080	1,100	1,130
Office Supplies	3,109	3,058	3,060	3,120	3,185
Letterhead/Envelopes	3,151	-	-	-	-
Postage	1,470	135	510	500	500
Bank Charges	678	339	-	-	-
<b>Total Administration</b>	<b>181,560</b>	<b>179,191</b>	<b>184,168</b>	<b>184,240</b>	<b>184,365</b>
<b>Stewardship Education</b>					
Program Resources & Supplies	18	-	2,000	2,000	2,000
Travel Stewardship Education Coaches	-	-	-	4,000	4,000
<b>Total Stewardship Education</b>	<b>18</b>	<b>-</b>	<b>2,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Stewardship Conference</b>					
Stewardship Conference	-	-	500	500	500
<b>Net Stewardship Conference</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>
Management Fees	-	(9,180)	(9,180)	(10,200)	(10,200)
<b>Total - Stewardship</b>	<b>181,578</b>	<b>170,011</b>	<b>177,488</b>	<b>180,540</b>	<b>180,665</b>

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

## **Chaplaincy**

For Year Ending December 31

	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>
<b>Direct Funding of Chaplaincies</b>					
Chaplains Paid by Diocese	209,113	235,026	252,521	235,000	235,000
Less: Funding from Other Source	-	-	-	-	-
<b>Total Direct Funding</b>	<b>209,113</b>	<b>235,026</b>	<b>252,521</b>	<b>235,000</b>	<b>235,000</b>
<b>Chaplaincy</b>					
Personnel	59,108	61,139	60,744	61,500	61,500
Special Events	4,335	-	-	250	250
Committee	16	265	650	450	450
Travel	1,193	1,042	1,000	800	800
Office Supplies	627	849	300	400	400
Miscellaneous	228	669	800	800	800
<b>Total Chaplaincy</b>	<b>65,506</b>	<b>63,965</b>	<b>63,494</b>	<b>64,200</b>	<b>64,200</b>
<b>Total Chaplaincy</b>	<b>274,619</b>	<b>298,991</b>	<b>316,015</b>	<b>299,200</b>	<b>299,200</b>

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

### **Communications**

For Year Ending December 31

	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>
<b>Communications</b>					
Personnel	193,216	184,802	200,654	195,000	195,000
Less: Allocated Pay & Benefits	(124,665)	(130,835)	(133,769)	(130,000)	(130,000)
<b>Net Personnel</b>	<b>68,551</b>	<b>53,967</b>	<b>66,885</b>	<b>65,000</b>	<b>65,000</b>
Communication Projects	8,746	4,071	3,000	4,000	5,000
Travel	821	258	250	250	250
Media Relations	957	418	1,000	500	500
Training, Courses/Conferences	4,875	2,645	3,000	2,500	3,000
Office Supplies	1,339	2,853	600	2,900	2,900
Miscellaneous	-	257	150	250	260
<b>Total - Communications</b>	<b>85,289</b>	<b>64,469</b>	<b>74,885</b>	<b>75,400</b>	<b>76,910</b>
<b>The Anglican</b>					
Allocated Pay & Benefits	62,332	65,417	66,885	65,000	65,000
Office Supplies	-	142	150	150	150
Postage	271	-	400	100	100
Printing	72,884	67,894	83,000	70,000	73,000
Advertising Layout	16,630	16,630	17,000	17,000	17,000
Photography & Freelancers Exp.	34,267	22,674	26,500	23,000	25,000
Insurance	4,395	4,396	4,500	4,400	4,500
Commissions Paid	8,898	8,964	8,500	9,000	9,000
<b>Subtotal - The Anglican</b>	<b>199,678</b>	<b>186,118</b>	<b>206,935</b>	<b>188,650</b>	<b>193,750</b>
Income from Fees/Donations	(187)	(165)	(50)	(160)	(160)
Income - Anglican Journal	(40,051)	(43,186)	(40,000)	(43,000)	(43,000)
Income - Advertising	(34,243)	(34,418)	(29,000)	(34,000)	(34,000)
<b>Total Income - The Anglican</b>	<b>(74,481)</b>	<b>(77,769)</b>	<b>(69,050)</b>	<b>(77,160)</b>	<b>(77,160)</b>
<b>Net Costs - The Anglican</b>	<b>125,197</b>	<b>108,349</b>	<b>137,885</b>	<b>111,490</b>	<b>116,590</b>
<b>Website/Resource Catalogue</b>					
Allocated Pay & Benefits	62,332	65,417	66,885	65,000	65,000
IT Software Maintenance	748	1,034	-	1,000	1,200
Software Licensing/Hosting	1,216	842	2,000	1,200	1,200
Website Project (Improvements)	-	2,276	1,500	2,500	3,000
<b>Total - Website/Resource Catalogue</b>	<b>64,297</b>	<b>69,570</b>	<b>70,385</b>	<b>69,700</b>	<b>70,400</b>
<b>Total Communications / Information</b>	<b>274,783</b>	<b>242,387</b>	<b>283,154</b>	<b>256,590</b>	<b>263,900</b>

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

**Advocacy**

For Year Ending December 31

	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>
<b>Advocacy</b>					
Personnel	94,269	93,190	98,862	84,000	84,000
Program	3,482	3,657	5,000	5,000	5,000
<b>Conference:</b>					
Honorarium	2,100	792	1,600	1,600	1,600
Conference Hosting	1,731	1,403	1,800	1,800	1,800
Miscellaneous	498	639	1,000	1,000	1,000
Less: Donations	(3,635)	(2,356)	(3,000)	(2,500)	(2,500)
<b>Net Conference Expense</b>	<b>694</b>	<b>478</b>	<b>1,400</b>	<b>1,900</b>	<b>1,900</b>
Workshop	-	-	-	200	200
Committee	19	-	200	200	200
Travel	1,253	1,191	3,100	2,850	2,850
Parish Outreach Facilitator	-	-	-	5,200	5,200
Parish Development/Leadership Training	4,350	4,662	4,000	-	-
Office Supplies	1,102	623	1,000	960	960
Misc. Grants	9,900	6,500	6,000	6,000	6,000
Miscellaneous	-	30	200	200	200
<b>Total Advocacy</b>	<b>115,069</b>	<b>110,332</b>	<b>119,762</b>	<b>106,510</b>	<b>106,510</b>

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

**Facilities Costs**

For Year Ending December 31

	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>
<b>Synod Office</b>					
Personnel	56,185	57,125	58,664	57,000	57,000
Training	361	-	500	500	500
Rent	30,001	30,001	30,000	31,200	32,100
Utilities	40,230	43,501	50,000	45,000	45,000
Cleaning	36,192	37,692	38,000	41,000	41,000
Maintenance & Repairs	34,971	52,110	41,000	45,000	45,000
Elevator Maintenance & Repairs	10,379	9,939	13,500	13,500	13,500
Chapel Supplies	229	18	100	100	100
Insurance	19,747	20,013	22,000	22,000	23,000
<b>Subtotal - Synod Office</b>	<b>228,295</b>	<b>250,399</b>	<b>253,764</b>	<b>255,300</b>	<b>257,200</b>
Less: Recoveries	(10,115)	(10,140)	(10,000)	(10,140)	(10,140)
<b>Total - Synod Office</b>	<b>218,180</b>	<b>240,259</b>	<b>243,764</b>	<b>245,160</b>	<b>247,060</b>

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

**Property Support**

For Year Ending December 31

	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>
<b>Operating Expenses</b>					
Personnel	103,532	96,875	109,659	106,000	106,000
Restructuring costs				5,000	5,000
Committee	830	14	500	200	200
Travel	209	281	500	300	300
Training & Development	5,769	4,989	1,000	1,500	1,500
Consultants (3rd Party)	-	3,066	-	5,000	5,100
Office Supplies	470	837	1,000	600	600
Postage	457	809	500	750	750
Miscellaneous	-	-	-	1,500	1,500
Diocesan Property	245,900	183,049	110,000	176,400	182,000
<b>Less: Fees Earned - Licensing/Rent</b>					
Diocesan Property	(158,746)	(140,195)	(160,000)	(94,900)	(94,900)
Financing from MAF	(100,000)	-	-	-	-
<b>Total - Property Support</b>	<b>98,421</b>	<b>149,725</b>	<b>63,159</b>	<b>202,350</b>	<b>208,050</b>

**The Incorporated Synod of the Diocese of Toronto**  
**Distributions from Funds and Lease Income**  
For Year Ending December 31

	Actual 2013	Actual 2014	Budget 2015	Budget 2016	Budget 2017
<b>General Operating</b>					
Diocesan Capital	482,021	495,332	480,467	540,000	565,000
Marriott Hotel	1,197,564	1,145,968	1,000,000	1,128,000	1,153,000
York Rectory Fund	60,000	130,000	123,000	130,000	130,000
	-	-	-	-	-
<b>Total - General</b>	<b>1,739,585</b>	<b>1,771,300</b>	<b>1,603,467</b>	<b>1,798,000</b>	<b>1,848,000</b>
<b>Designated Income on Capital</b>					
Bishop's Company Benefactions	76,277	-	-	-	-
Diocesan Pension Fund	30,552	30,006	60,000	30,000	30,000
York Rectors Retirement Allowance	49,500	20,900	60,000	60,000	60,000
Retired Clergy Housing Fund	6,000	6,000	6,000	6,000	6,000
Widows/Orphans Fund	38,325	42,210	30,000	30,000	30,000
Non York Rectors Retirement Allowance	47,291	156,931	90,000	90,000	90,000
Clergy Benefactions			30,000	30,000	30,000
<b>Total - Designated Income on Capital</b>	<b>247,944</b>	<b>256,047</b>	<b>276,000</b>	<b>246,000</b>	<b>246,000</b>
<b>Total - Income On Capital</b>	<b>1,987,529</b>	<b>2,027,347</b>	<b>1,879,467</b>	<b>2,044,000</b>	<b>2,094,000</b>

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

## **Capital Budget**

For Year Ending December 31

	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>
<b>Capital Budget</b>					
IT Hardware	20,485	5,478	30,000	30,000	30,000
IT Software	38,497	43,421	30,000	20,000	20,000
Building & Furnishing	9,272	232,673	25,000	35,000	35,000
Leasehold - Parking Lot	186,484	-	-	-	-
<b>Total - Capital Budget</b>	<b>254,738</b>	<b>281,572</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>



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

**Diocesan Ministries**

For Year Ending December 31

	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>
<b>All Saints, Sherbourne St.</b>					
Operating Costs	365,749	316,494	298,000	298,000	298,000
Less: Grant	(50,000)	-	-	-	-
Less: Investment Income	(17,749)	(18,214)	-	-	-
Less: FaithWorks Funding	(298,000)	(298,000)	(298,000)	(298,000)	(298,000)
<b>Remaining Amount to be Funded</b>	<b>-</b>	<b>280</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - Diocesan Ministries</b>	<b>-</b>	<b>280</b>	<b>-</b>	<b>-</b>	<b>-</b>