



CREATED & RECREATED IN CHRIST

REGULAR SESSION OF SYNOD
2019

SUPPLEMENTARY CONVENING CIRCULAR

Supplementary Budget Information

Section D



Diocese of Toronto
Anglican Church of Canada

Episcopal Care and Leadership

	2020 Budget	2021 Budget
Diocesan Bishop's Office	\$ 534,450	\$ 533,181
Expenses of York-Simcoe Bishop's Office	277,544	279,740
Expense of Trent-Durham Bishop's Office	270,870	278,024
Expense of York-Scarborough Bishop's Office	232,844	239,176
Expense of York-Credit Valley Bishop's Office	222,212	226,619
Chaplaincy	109,012	111,410
Canon Missioner	79,401	77,337
Coordinator of Indigenous Ministries	65,000	65,000
Area Resource Funds	76,500	76,500
Regional Deans	16,000	16,000
Bishop's Committee's Expenses	14,750	14,750
Diversity	15,000	15,000
Leadership Development	12,000	12,000
Other	27,500	27,500
Total	\$ 1,953,083	\$ 1,972,237

Church Growth and Development

	2020 Budget	2021 Budget
Human Resources	\$ 665,020	\$ 669,249
Social Justice	17,000	17,000
Communication	296,247	304,005
Stewardship	160,749	169,179
Congregational Development	464,275	475,071
Episcopal Area Council Budgets	400,000	400,000
Total	\$ 2,003,291	\$ 2,034,504

Amalgamations, Closures and Property Support

	2020 Budget	2021 Budget
Personnel Costs	\$ 246,906	\$ 252,338
Programs	10,000	10,000
Diocesan Property Costs	96,000	96,000
Legal	10,000	10,000
	<u>\$ 362,906</u>	<u>\$ 368,338</u>
Less: Fees Earned / MAF Grants	-223,993	-223,993
Total	\$ 138,913	\$ 144,345

Support for the Wider Church

	2020 Budget	2021 Budget
Anglican Consultative Council	\$ 100,000	\$ -
National Church	1,517,000	1,517,000
Provincial synod	54,200	75,200
Total	\$ 1,671,200	\$ 1,592,200

Corporate Governance and Support Services

	2020 Budget	2021 Budget
Executive Director & Secretary of Synod Offices	\$ 608,702	\$ 618,861
Finance & Administration	853,420	848,825 (1)
Archives	185,750	185,801
Synod Office Facilities	230,000	232,000
Total	\$ 1,877,872	\$ 1,885,486

1. Includes IT, Audit and legal fees

Supporting Ordained and Lay Leaders

	2020 Budget	2021 Budget
Curacy Training Grants	\$ 450,000	\$ 450,000
OPCOTE	62,200	62,200
Postulancy Committee	54,000	54,000
Momentum	22,450	22,450
Diaconate	15,700	15,905
Theological student grants	10,000	10,000
Fresh Start - Clergy Program	5,000	5,000
Clergy Conference	10,000	45,000
Other	70,250	70,250
Total	\$ 699,600	\$ 734,805