



CREATED & RECREATED IN CHRIST

REGULAR SESSION OF SYNOD
2019

Priorities and Plans 2019-2021 Financial Budgets for 2020 and 2021

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Diocese of Toronto
Anglican Church of Canada



PRIORITIES AND PLANS 2019-2021

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Growing in Christ

The five-year strategic plan, *Growing in Christ*, shapes the foundation for ministry in the Diocese of Toronto from 2016 to 2021. It continues to build on a dynamic future direction, helps us align our goals and stewardship of time, talent and treasure, and sets a tone for the way we work together. In brief, it states:

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

At its root, the strategic plan calls us to 'grow'. What does this mean, to grow in Christ?

It means that in all we do, whether in our parishes, outreach ministries, diocesan ministries, chaplaincies and communities, we are summoned to flourish – in number, in maturity of faith, in our life of prayer and worship, in our leadership, and in our embrace of a mission that calls us to move beyond the walls of the Church. To grow in Christ means to trust the inspiration of the Holy Spirit. To grow in Christ means that we sometimes have to let go of old structures and ways of doing things that keep us from taking the risks necessary to pursue the one we pledge to follow, Jesus.

From the very beginning, our biblical narrative reminds us of this call to thrive and grow. God says to humankind in the Book of Genesis, *'Be fruitful and multiply, and fill the earth'*. Bloom, blossom, prosper is the divine commission in the garden. And as the text continues... *have dominion and subdue it*. For too long we have interpreted words like dominion and subdue as giving us free licence to use, abuse and neglect the earth for our own purposes. As we awaken to the realities of global warming and the groaning of creation, it is good to be reminded of a different interpretation of this well-known passage. Theologian Walter Brueggemann puts it this way:

A Christian understanding of dominion must be discerned in the way of Jesus of Nazareth. The one who rules is the one who serves. Lordship means servanthood. It is the task of the shepherd not to control but to lay down his life for the sheep (John 10:11). Human beings are set in dominion over creation, not for profit, but for its wellbeing and enhancement. The role of the human person is to see to it that the creation becomes fully the creation willed by God.





Likewise, in a tender word, Paul reminds the Church in Ephesus of its place, and our place too, in the unfolding of this new creation.

I pray that the God of our Lord Jesus Christ, the Father of glory, may give you a spirit of wisdom and revelation as you come to know him, so that, with the eyes of your heart enlightened, you may know what is the hope to which he has called you, what are the riches of his glorious inheritance among the saints, and what is the immeasurable greatness of his power for us who believe, according to the working of his great power. (Ephesians 1.17-19)

And he goes on to say... *For we are what he has made us, created in Christ Jesus for good works, which God prepared beforehand to be our way of life. (Ephesians 2.10)*

We are called to be co-creators and servants to one another in the unfolding of life.

And in the Gospel of Matthew, we hear what Jesus says to the crowd:

“You are the light of the world. A city built on a hill cannot be hid. No one after lighting a lamp puts it under the bushel basket, but on the lampstand, and it gives light to all in the house. In the same way, let your light shine before others, so that they may see your good works and give glory to your Father in heaven. (Matthew 5.14-16)

It takes trust and faith, innovation and creativity to grow our ministries, communities, parishes and diocesan structures. It takes courage and boldness to let our light shine before others, to proclaim the gospel in the world, to live out our baptismal covenant as servants in the Mission of God.

In the strategic plan, we identified 5 priority areas to help us pursue this vision:

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

Leadership and Formation

As the old saying goes, “location, location, location” helps to grow a corporate enterprise. That is only partly true, of course. Deeper still is the adage, “leadership, leadership, leadership”. The formation of all our leaders – bishops, priests, deacons and laity – is key to helping the Diocese of Toronto grow, particularly in this age of disruptive change in our society. To deepen our faith, adapt our manner of servanthood and increase in number, each of us is called to **learn** and be resilient in a world that is constantly changing. Some key functions supported through this budget are:

- Building congregational strength (Natural Church Development coaching, Fresh Start, stewardship coaching, ministry action plans).
- Equipping clergy and lay leaders for 21st Century ministry (missional transformation program, mentoring, evaluation, coaching, professional development, retraining and relocation, retreats, Appreciative Inquiry).





- Training and support for lay leadership both in competencies for leadership in parishes (area ministry days, parish leadership training, volunteer training) and in discipleship and catechesis.
- Recruitment, training and support of volunteers (especially with subject-matter expertise) to work with congregations in strategic planning, conflict resolution, transition, stewardship.
- Financial support for strategic parishes and growing parishes (Area Grants, MAF grants, Reach and Stretch grants for building capacity and allowing for innovation).
- Recruitment and selection of clergy (Postulancy Committee, theological education grants). We continue to update selection criteria and review formation requirements, learning new ways to recruit and place candidates for ministry.
- Curacies: training for all newly ordained in an apprenticeship with an experienced priest and ongoing professional development (Momentum, Fresh Start, curacy grants).
- The formation of the Bishop's Committee on Discipleship to enhance, support and deepen our call as a diocese to intentional discipleship.
- Implementing elements of the Remuneration Task Force report to Synod in supporting clergy evaluations.

Trust and Culture

The findings arising from the clergy and staff engagement survey conducted in 2018 will enable the Trust and Culture Working Group to extract a number of themes that could potentially result in the creation of a list of standards that all the major projects of the Diocese are measured against. This could be contemplated as a barometer of sorts. With the development of standards that could be used by working groups and project teams, we can continue to evaluate the health and trust within our work and worship spaces.

I have said these things to you so that my joy may be in you, and that your joy may be complete. This is my commandment, that you love one another as I have loved you. (John 15.11-12 NRSV)

Jesus speaks these words to his disciples while they are gathered together for the Last Supper. These are words of both promise and encouragement. The promise is that the joy of the resurrection comes to rest in us. The encouragement is to love one another as Christ loves us. We are called to form a future built on trust, humility, and kindness. We are called to shape our parishes, communities and Diocese with the love of Christ in all that we do. How we treat one another as siblings in Christ makes all the difference in the world. This is particularly true as we face a future of change and uncertainty. Some key functions supported through this budget are:

- Introduce unconscious bias and anti-racism training for clergy.
- The appointment of a Diocesan Diversity Officer.
- Upholding Calls to Action (58-61) of the Truth and Reconciliation Commission Report.





Innovation Based on Evidence

To innovate literally means to 'make new'. In our context, innovation might refer to renovating ministry space, reorganizing ministry leadership teams, planting new churches, birthing Fresh Expressions of faith or resurrecting ministries that have come to an end. This must be done in the context of a plan that recognizes that financial resources are finite. Innovative ministry must ultimately be sustainable ministry. Twenty-five percent of the parishes in the Diocese of Toronto are experiencing numerical growth. This is a promising statistic. At the same time, a greater number of parishes face significant decline in numbers.

The mandate of the Innovation Based on Evidence Working Group was focused on defining clear deliverables that will enable the Diocese to mitigate risk through adoption of best practices with respect to how data will be used to measure outcomes for continuous improvement. Much of its mandate was devolved to diocesan staff, who continue to bring their subject-matter expertise to bear with the implementation of new policies and methodologies such as the Four-Quadrant analysis, which provides factual data on the:

- financial health of a parish
- property issues including building condition, revenue streams arising from rentals and licensing agreements; strategic value
- stewardship data, including ASA, average offertory, parish demographics
- congregational health of the parish, including National Church Development (NCD), Mission Action Planning (MAP).

We have recognized the merit of using multiple data sets to help our College of Bishops make more informed decisions about the future of our parishes. We intend to continue to refine the process as we tackle the complex issues of declining attendance and the need to rationalize our presence in our Diocese. Some key functions supported through this budget are:

- The diocesan Canon Missioner position will become full-time to resource Fresh Expressions of ministry, to assist in planting new churches/ministries in key locations and to support the growth of emerging linguistically specific communities in the Diocese.
- Resources to help re-boot critical parishes that are struggling.
- Recruit and prioritize the financial and pastoral support of missionaries, who function in highly stressful situations without the usual structures.
- Using the Four-Quadrant analysis process, analyze data to support decisions based on evidence rather than anecdote or intuition. Strive to help parishes to re-imagine a new future through amalgamations, models for mission and different configurations for leadership in rural, urban and suburban communities.
- Strategize for expanding children and youth ministry across the Diocese.





Governance and Decision-Making

We know that fundamental change must be supported by an efficient governance and decision-making structure to enable the Diocese to be more nimble and flexible, optimizing the time, treasure and talents of the diocesan volunteers and staff. Decision-making is overly complex and encumbered by too many levels of approval. Our canons are perceived to be cumbersome and our structure is too complex.

In developing its proposal, the Governance and Decision-Making Working group, which has met over 25 times since it was formed, heeded the advice that it received to think outside the existing canonical framework in order to develop a nimble and flexible governance structure. The framework the working group will recommend is geared to optimize staff and volunteer subject matter expertise while balancing relevant principles from corporate governance structures within our unique polity as a Church.

Committee members elicited input from Diocesan Council, the College of Bishops, Archbishop and Chancellor regarding the efficacy of existing governing bodies and the level of members' engagement. They also observed the working of Area Councils and Executive Board and Trust Committee.

Four models were considered. The proposed governance structure recommended by the working group is a more streamlined structure with fewer layers; committees with depth of subject matter expertise and delegated decision-making authority to be established by Synod. Consultation and feedback for this model was provided by Diocesan Council, Area Councils, the ACW, Regional Deaneries and the chairs of different working groups throughout the fall of 2018 to the present. A proposal for a pilot will be presented at the 2019 Synod.

Stewardship of Resources

The word stewardship is rooted in the Middle English words *sty* and *ward*. The *sty* was the house or the hall and the *ward* was the keeper of the house. The ward was not the owner, but the keeper. The Church does not belong to us: it is ours to keep, to tend, to protect and uphold. We are stewards of property and memory, community and ministry, time, talent and treasure for the sake of God's mission. Theologian David Bosch once said, *the Church is not the Mission of God; the Mission of God has a Church*. Some key functions supported by this budget:

- Approximately 25 percent of parishes engage in an annual stewardship program. To effectively deepen our call to be good stewards, this number needs to grow.
- Long term strategy, education, and training to focus on legacy gifts for parishes, outreach ministries and the diocese.
- Need to build capacity for future diocesan capital campaign.
- Support the on-going work of Faithworks, Bishop's Company, Anglican Diocese of Toronto Foundation.
- Develop strategy on property re-development, sale and re-deployment. Develop partnerships with other community organizations.
- The Working Group on Clergy Remuneration was established to review the current systems and make recommendations to ensure that there is a clear compensation





philosophy and values, consult widely with stakeholders (clergy, churchwardens, staff, Diocesan Council members, and Bishops), to:

- ensure individual advantages and disadvantages are minimized
- address the presenting issues as well as the other factors and to determine if a change in the systems is the best way to resolve the problems
- consider past studies completed in the Diocese (particularly the 1998 KPMG study) and look at other models from other dioceses and other denominations.

The Working Group on Clergy Remuneration will be presenting some of these findings, recommendations, strategy for implementation and next steps at Synod.

With respect to strategically tracking, managing and leveraging real estate assets to support the mission and future health of this Diocese, we will:

- Maintain and enhance the comprehensive inventory of all our real estate holdings, a project we undertook with N. Barry Lyons Consultants in late 2018.
- Maintain the property database that enables us to readily generate reports with comprehensive data about the location, condition and strategic value of our real property holdings. This is also critical in our Four-Quadrant analyses.

We are called to Grow

The 2019-2021 budget does more than simply support the ongoing ministries of the Diocese of Toronto. Behind each number and line item is the determination of bringing to life the vision expressed in the *Growing in Christ* strategic plan. We are called to grow in all that we do. We are summoned to deepen our faith, enliven our worship and reach out to serve in the mission field. The author of the Letter to the Hebrews reminds us as we turn our hearts, minds and souls to the future that we... *fix our eyes on Jesus, the author and perfecter of our faith. (Hebrews 12:2)*

- In order to deepen our faith, adapt our manner of servanthood and increase in number, each of us is called to learn and be resilient in a world that is constantly changing.
- We are called to form a future built on trust, humility and kindness. We are called to shape our parishes, communities and Diocese with the love of Christ in all that we do.
- Use and analyze data to support decisions based on evidence rather than anecdote or intuition. Strive to help parishes to re-imagine a new future through amalgamations, models for mission and different configurations for leadership in rural, urban and suburban communities.
- Enable more nimble and flexible decision-making to support our parishes in a more efficient and timely manner.
- Be excellent stewards of our resources by:
 - encouraging every parish to participate in year-round stewardship and legacy giving.
 - evaluating property resources to help define clear strategies to plant, amalgamate and seed new ministries.





The Incorporated Synod of the Diocese of Toronto
Income and Expenditures

	Actual 2018	Budget 2019	Forecast 2019	Budget 2020	Budget 2021
INCOME					
Income from Parishes - Allotment	5,886,167	5,720,000	5,880,000	5,860,000	5,850,000
Interest on Capital Funds and Leases	2,022,428	1,840,000	2,099,200	2,110,000	2,138,800
Income from ADTF	350,000	375,000	375,000	375,000	375,000
Fees and Donations	11,173				
Total INCOME	\$8,269,769	\$7,935,000	\$8,354,200	\$8,345,000	\$8,363,800
EXPENDITURES					
Episcopal Care and Leadership	1,903,083	1,933,550	1,900,112	1,953,083	1,972,236
Church Growth and Development	1,374,681	1,768,642	1,994,396	2,003,291	2,034,504
Amalgamations, Closurers and Property Support	208,232	194,748	194,748	138,913	144,345
Support for the Wider Church	1,581,163	1,565,000	1,622,800	1,671,200	1,592,200
Corporate Governance and Support Services	2,450,063	1,722,405	1,906,183	1,877,872	1,885,486
Supporting Ordained and Lay Leaders	772,973	747,950	734,400	699,600	734,805
Total EXPENDITURES	\$8,290,195	\$7,932,295	\$8,352,639	\$8,343,959	\$8,363,577
Surplus (Deficit)	(\$20,426)	\$2,705	\$1,561	\$1,041	\$223

