

160th Regular Session of Synod

Approved by Synod, Nov 2021

**PRIORITIES AND PLANS &
FINANCIAL BUDGET FOR 2022**

PRIORITIES AND PLANS FOR 2022

Introduction

Within four months of living into the Plans and Priorities set at Synod 2019, a state of emergency was declared in the Province of Ontario due to the COVID-19 pandemic. By March 15th, 2020, all church buildings were closed to the public. Over the ensuing days, weeks and months, parishes across the Diocese moved worship, programs, and social events online. Driveway visits and telephone calls became essential for staying connected.

In times like this, verses of scripture brought new meaning and inspiration, Peace be still and know that I am God (Psalm 46) *Rise up...take courage and do it. (Ezra 10:4). Do you not know? Have you not heard? The LORD is the everlasting God, the Creator of the ends of the earth. He will not grow tired or weary, and his understanding no one can fathom. He gives strength to the weary and increases the power of the weak (Isaiah 40.28-29).* God has said, 'Never will I leave you; never will I forsake you.' **(Hebrews 13:5)**

Inspired by our faith in Jesus Christ we changed direction quickly to respond to the shifting circumstances. Communications increased, keeping parish leaders up to date on public health guidelines, prescribed protocols, and pastoral reflections. The Anglican Outreach Network was birthed to help front line ministries serving the underhoused and the poor to continue to offer services in a safe way. Diocesan Council passed a motion to sell two pieces of Diocesan-owned property to support the financial crisis facing our church communities. The Jubilee covered the cost of all clergy salaries and parish allotments for a three-month period in 2020, approximately \$5.4 million. An expanded Reach Grant program was launched to help parishes have a more effective virtual presence. The reception of the Canada Emergency Wage Subsidy (CEWS) was coordinated to provide even more support. We learned to work remotely and stay in touch while keeping our social distance. We did so under a pall of grief and fear. So many of us have



lost family members and friends due to the pandemic. It cannot be overstated that the world, our ministries, and our lives will be forever changed.

The advent of vaccines gives us a deep sense of hope. Yet, living through the fourth wave is teaching us that this pandemic is not finished. It will take us some time to emerge into a new place and to fully understand the full effect that COVID-19 has had on the life of our beloved Church. In order to stay nimble and responsive in this liminal time, we believe it's important for Synod to gather again in 2022 and then 2023. We will meet more frequently, rather than our usual biennial pattern. We have also budgeted for a deficit in 2022. The deficit is largely due to temporary support focused on supporting congregations.

In addition to the established programs, processes and patterns of our common ministry, this Plans and Priorities document sets out our unique focus for 2022.

Discipleship and Formation

- The Youth Ministry Apprenticeship program has been operating in the Diocese since 2010. For the first time, the coordinators staffing cost will be included in this year's Diocesan budget. This is a first step in integrating youth leadership into the budget.
- We continue to deepen our call to Christian discipleship in the Diocese. We will weave our call to discipleship into all that we do. We will promote programs, networks, and initiatives of the Bishop's Committee on Discipleship to support parish life.

Leadership, Vision and Governance

- We will form a task force to plan, review, consult and help implement a detailed model for Episcopal leadership in the Diocese, as conceived in the ELWG report, published in 2021.
- We will implement the new governance model subject to Synod approval.



- The Growing in Christ Strategic Plan 2016-2021 is drawing to a close. A review of this plan will be conducted. A listening process will be launched in the Diocese to help us discern where we are now and how God is calling us through this liminal time into the future. This process will help us set longer-term future goals for our ministry.
- We will use technology to gather remotely, increasing active participation in diocesan ministries.

Creation Care, Justice and Reconciliation

- We will continue to deepen our commitment to dismantle racism, address bias and shape communities of diversity, inclusion, and justice. In 2021, Diocesan Council and all clergy of the Diocese will have participated in Anti-Bias Anti-Racism (ABAR) workshops. A team of trained diocesan volunteers will facilitate the ABAR workshops for parishes in 2022.
- We will continue to deepen our commitment to the Truth and Reconciliation Commission of Canada: Calls to Action in every parish and ministry of the Diocese.
- We will advocate at all levels of government to take action to reduce greenhouse gas emissions.
- We will support and challenge the Diocese to address the Climate Crisis through education, prayer, liturgy and by setting benchmarks for lowering our own carbon footprint.
- We will continue to advocate for affordable housing at all levels of government and encourage the creation of affordable housing as part of parish redevelopment projects in the Diocese.
- We will advocate at all levels of government for strong income supports, minimum wages and working conditions that uphold human dignity and well-being.

Financial Stewardship

- We will help embolden clergy in their conviction in speaking about money with their congregations and increase emphasis on promoting Wills, Estates, and Gift of Encouragement.

- We will ensure that FaithWorks is promoted enthusiastically in all parishes and that every household in the Diocese be invited to participate.
- We will assist parishes in the introduction of stewardship tools to broaden giving opportunities.
- We will begin conversations around another diocesan ministry campaign – what are the emerging priorities, what is the timing, and what do parishes need?
- A working group will make recommendations for implementing the Report of the Clergy Remuneration Working Group.

Congregational Development & Mission

- Throughout 2022, there will be ongoing assessments of the effects of the pandemic on our churches. We are in an extended time of transition (liminality). Learning and responding in practical, imaginative, and resourceful ways to what we learn, will be our primary focus.
- We will be working with parishes to create a vision and plan for regathering and rebuilding their congregations and ministries and as they learn to be a hybrid church.
- A new resource for Regional Ministry development will be published. Support will be available to facilitate regional planning to give rise to ministry throughout the Diocese (rural, urban, and in between) that can be both sustainable and missional.
- We will continue to expand our understanding and support of immigrant/diaspora churches and our congregations of colour, and develop our volunteer corps to represent the diversity present in our Diocese.
- We will provide online access to sexual misconduct training to help facilitate the introduction of volunteers and a safe church environment.
- The new Innovative Ministry Centre will launch with a curriculum of courses and coaching for parish leaders. The first module will provide training for hybrid church.

- Our Diocesan volunteer corps will continue to be developed and expanded to provide support for emerging diocesan priorities such as property developments.

Property and Administrative Resources

- We will develop a model for property redevelopment that provides parishes with a clear framework, resourcing, and diocesan process.
- We will begin the digitalization of archival records. This process will help us retrieve information more efficiently, ensure the preservation of important and historical documents, and reduce storage space.
- We will update electronic filing systems for easier and efficient retrieval of information essential for strategic decisions. This includes basic information related to historical financial and ministry statistics, property data, and governance decisions.
- We will explore providing cloud storage and security support that each parish would be able to purchase through a standardized package, relieving individual parishes of the burden of managing this increasingly complex and risky task.
- We will continue the implementation of the Online Sexual Misconduct Policy training for parishes in addition to updating diocesan policies, procedures, and manuals, including personnel files.
- We will develop more HR support for parishes, i.e. leveraging HR Assist through Ecclesiastical and/or HR volunteer network.
- We will work with parishes to develop a systemic approach to property redevelopment. We will support our congregations to adapt to community needs such as affordable housing. The current resources available through the Diocese will be reviewed and alternative models of support considered.

Communications

- We will continue to provide timely information, resources and support to clergy and laity of the Diocese through the website, The Anglican and social media channels such as Facebook, Instagram, and YouTube.
- We will continue to support leadership and mission through the Bulletin Board and the Parish Website Project, helping parishes develop engaging, missional websites.
- We will continue to produce The Bishop of Toronto's Christmas and Easter Message videos and assist with the Weekly Q&A Bulletin and the Bishop's Letter to the Diocese, providing information and hope during the time of COVID-19.



REGULAR SESSION OF SYNOD 2021



Diocese of Toronto
Anglican Church of Canada

The Incorporated Synod of the Diocese of Toronto

Income and Expenditures Summary

For Year ending December 31, 2022

INCOME	Budget 2022	Budget 2021	Actual 2020	Actual 2019
Income from Parishes - Allotment	6,000,000	5,946,550	6,064,410	6,026,524
Allotment reduction	(500,000)	-	-	-
Interest on Capital Funds and Leases	1,652,400	952,400	1,267,802	1,990,483
Income from ADTF	377,000	377,000	375,000	375,000
Fees and Donations	30,000	23,000	23,667	48,656
Total INCOME	7,559,400	7,298,950	7,730,880	8,440,663
EXPENDITURES				
Episcopal Care and Leadership	(1,833,850)	(1,589,350)	(1,946,328)	(1,856,417)
Church Growth and Development	(1,854,950)	(1,840,100)	(1,645,245)	(1,808,632)
Support for the Wider Church	(1,623,000)	(1,575,300)	(1,517,813)	(1,665,726)
Corporate Governance and Support Services	(2,002,500)	(1,928,650)	(2,137,939)	(2,240,393)
Supporting Ordained and Lay Leaders	(966,450)	(791,750)	(1,057,434)	(809,443)
Diocesan Property Management	(153,000)	(137,700)	(102,444)	(168,870)
Covid-19 Relief	(200,000)	118,950	(3,901,922)	-
Total EXPENDITURES	(8,633,750)	(7,743,900)	(12,309,124)	(8,549,482)
York Simcoe Area Church Planting Project (St. Stephen, Maple)	-	(10,000)	(83,503)	(1,627)
Benefit from Capital	-	(6,000)	(26,793)	(50,920)
Surplus/(Deficit)	(1,074,350)	(460,950)	(4,688,540)	(161,366)
Funded from sale proceeds of land	(237,730)	-	-	-
Funded from Unrestricted fund	(836,620)	-	-	-
Surplus/(Deficit)	(1,074,350)	(460,950)	(4,688,540)	(161,366)

The Incorporated Synod of the Diocese of Toronto

Income and Expenditures Details
For Year ending December 31, 2022

Episcopal Care and Leadership	Budget 2022	Revised Budget 2021	Actual 2020	Actual 2019
Diocesan Bishop's Office	(512,400)	(470,300)	(459,456)	(501,579)
York-Simcoe Bishop's Office	(169,000)	(87,800)	(261,191)	(260,551)
Trent-Durham Bishop's Office	(312,200)	(303,400)	(276,406)	(293,994)
York-Scarborough Bishop's Office	(235,850)	(225,450)	(214,203)	(225,224)
York-Credit Valley Bishop's Office	(150,900)	(97,400)	(227,265)	(216,404)
Chaplaincy	(114,000)	(113,000)	(103,553)	(58,047)
Indigenous/other ministries	(141,100)	(86,000)	(149,455)	(179,249)
Area Resource Funds	(75,500)	(76,500)	(48,005)	(47,512)
Regional Deans	(14,400)	(20,000)	(15,030)	(18,294)
Bishop's Committee's Expenses	(25,500)	(21,500)	(12,193)	(10,372)
Special services	(9,000)	(25,900)	(128,076)	(16,718)
Diversity	(15,000)	(15,150)	-	(541)
Leadership Development	(12,000)	(12,900)	(12,753)	(11,452)
Other	(47,000)	(34,050)	(38,742)	(16,480)
	1,833,850	1,589,350	1,946,328	1,856,417

Church Growth & Development	Budget 2022	Revised Budget 2021	Actual 2020	Actual 2019
Human Resources	(413,200)	(414,850)	(388,585)	(364,102)
Social Justice	(109,500)	(103,900)	(100,522)	(103,920)
Communication	(276,450)	(262,950)	(268,860)	(320,363)
Stewardship	(206,800)	(206,700)	(215,011)	(245,334)
Congregational Development	(449,000)	(451,700)	(355,589)	(415,023)
Episcopal Area Council Budgets	(400,000)	(400,000)	(316,678)	(359,890)
	(1,854,950)	(1,840,100)	(1,645,245)	(1,808,632)

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	Revised		Actual	Actual
	Budget	Budget		
Support for the Wider Church	2022	2021	2020	2019
Provincial Synod	(57,000)	(54,550)	(54,550)	(42,200)
Anglican Consultative Council	(6,000)	(5,750)	51,737	(64,180)
National Church	(1,560,000)	(1,515,000)	(1,515,000)	(1,559,346)
	(1,623,000)	(1,575,300)	(1,517,813)	(1,665,726)

	Revised		Actual	Actual
	Budget	Budget		
Corporate governance and support services	2022	2021	2020	2019
Executive Director & Secretary of Synod Offices	(567,500)	(561,300)	(451,008)	(491,463)
Finance & Administration	(984,700)	(978,300)	(1,335,220)	(1,366,489)
Archives	(176,600)	(164,000)	(145,556)	(155,808)
Synod Office Facilities	(273,700)	(225,050)	(206,155)	(226,633)
	(2,002,500)	(1,928,650)	(2,137,939)	(2,240,393)

	Revised		Actual	Actual
	Budget	Budget		
Supporting lay and ordained leaders	2022	2021	2020	2019
Curacy Training Grants	(460,000)	(400,000)	(405,852)	(544,368)
OPCOTE	(74,000)	(72,300)	(72,200)	(72,200)
Postulancy Committee	(30,000)	(12,600)	(9,520)	(24,002)
Momentum	(17,000)	(100)	187	(16,433)
Diaconate	(17,950)	(17,850)	(8,059)	(12,413)
Clergy leadership development	(321,500)	(283,900)	(560,210)	(131,916)
Fresh Start - Clergy Program	(4,000)	(3,000)	(1,013)	(6,385)
Youth mentoring apprenticeship program	(38,000)	-	-	-
Other	(4,000)	(2,000)	(767)	(1,726)
	(966,450)	(791,750)	(1,057,434)	(809,443)

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	Budget	Revised	Actual	Actual
Property support (net)	2022	2021	2020	2019
Departmental Costs	(153,000)	(214,450)	(131,548)	(176,771)
Diocesan property costs	(170,000)	(169,500)	(167,212)	(200,577)
Income earned from properties	170,000	246,250	196,316	208,478
	(153,000)	(137,700)	(102,444)	(168,870)