



# 161<sup>st</sup> Regular Session of Synod

November 17 – 19, 2022

## PRIORITIES AND PLANS 2023

### SECTION D

Approved by:  
161<sup>st</sup> Regular Session of Synod  
November 2023

## Introduction

'Cast the net...' Jesus said to his disciples. 'Cast the net to the right side of the boat, and you will find some.' After fishing all night, the small collection of disciples had come up empty handed. They had caught nothing. By the time they heard Jesus' call they must have been exhausted, drained and weary.

After living through almost 3 years of Covid pandemic, the Church is emerging slowly. On the one hand we have learned more than a few new skills. We have adapted to online ministry for liturgy, study, faith formation and hospitality. We have discovered that Anglicans can change, and that we are more resilient than we thought. On the other hand, like the disciples, we are tired and worn thin by the experience. And as we re-open, we wonder who we are now, what we have lost, and what we have found. And where are we going?

The summons by Jesus to Cast the Net in John 21 becomes a call to us to do likewise in this new season. This is the time to review the *Growing in Christ Strategic Plan 2016-2021*. This is the time to reflect on where we have been and how God is calling us through this liminal time into the future. To this end we have enlisted the leadership of three consultants Dr. Anita Gittens ODT, Canon Ian Alexander and Dean Peter Elliott. A steering committee co-chaired by the Rev. Dr. Alison Falby and Mr. Dave Toycen ODT will help draw the whole Diocese of Toronto into a time of intentional prayer, listening and discernment. This process, begun in the late spring of 2022 will continue through to Synod 2023. We trust and pray that this work will help to deepen our faith, strengthen our bonds of affection, and embrace the vision that God has for the Church.

As we engage in the Cast the Net visioning process we also continue to build on the ministry initiatives that we set out in 2022.

## Discipleship and Formation

- We continue to deepen and weave our call to Christian discipleship into all that we do. We will promote programs, networks, and initiatives of the Bishop's Committee on Discipleship to support parish life.
- During the pandemic we learned new ways to grow in discipleship, including utilizing online tools for engaging a wider reach. The installation of new AV equipment in the meeting rooms at the Diocesan Synod Office provides us with new hybrid gathering capabilities.
- The Youth Ministry Apprenticeship Program coordinators staffing will continue to be supported by our operating budget.



## **Leadership, Vision and Governance**

- Our budget takes into account the recommendations of the Episcopal Leadership Implementation Team, budgeting for 3 bishops and support provided by Archdeacons.
- One year in, the new governance model has functioned largely as anticipated. Some minor changes will be made to how some of the committees do their work based on comments /recommendations made by the evaluation of the new structure.

## **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. This will be done through the use of Diocesan-trained volunteers who will facilitate workshops for parishes.
- 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 support and challenge the Diocese to address the climate crisis through education, prayer, liturgy and working with the wider Church. The Property Committee and the Bishop's Committee for Creation Care will work collaboratively to provide resources for parishes.
- 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 through educational stewardship programs provided by our Stewardship department and continue to encourage promoting wills, estates, and gifts of encouragement.
- We will ensure that FaithWorks is promoted enthusiastically in all parishes and that every household in the Diocese is invited to participate.



## **Congregational Development & Mission**

- Throughout 2023, the Diocese will resource parishes on learnings and best practices for the emerging post-pandemic world.
- We will continue to explore new regional models of ministry that look beyond the traditional parish model to help our churches better serve and support the spiritual needs of their communities.
- We will continue to expand our understanding and support of immigrant/diaspora churches and our congregations of colour.
- We will complete the roll-out of our new online training for the sexual misconduct policy, to better facilitate the training of volunteers and create a safe church environment.
- We will continue to develop and expand our Diocesan volunteer corps to represent the full diversity of our Diocese, and to provide support for emerging diocesan priorities such as property developments.

## **Property and Administrative Resources**

- Through a pilot process, we will begin implementation of a model for property redevelopment that provides parishes with a clear framework, diocesan process, and resourcing.
- We will continue 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 explore providing cloud storage and security support in a standardized package available for purchase by each, relieving individual churches of the burden of managing this increasingly complex and risky task.
- We will continue to update diocesan policies, procedures, and manuals, including personnel files.

## **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 participate in a National Church-led program that will provide a common platform for all Dioceses to share their news publications.
- We will continue to support leadership and mission through the Bulletin Board.
- We will continue to produce the Bishop of Toronto's regular communications to the Diocese, including seasonal video messages and weekly letters.



# Income and Expenditures

## For Year ending December 31, 2023

	Budget 2023	Budget 2022	Budget 2021	Actual 2021	Actual 2020
<b>INCOME</b>					
Income from Parishes - Allotment	(5,800,000)	(5,866,800)	(5,946,550)	(5,915,720)	(6,064,410)
Allotment reduction	50,000	486,100	-	5,937	-
Interest on Capital Funds and Leases	(1,717,500)	(1,252,400)	(952,400)	(1,082,447)	(1,287,323)
Income from ADTF	(477,000)	(377,000)	(377,000)	(377,000)	(375,000)
Income from ADTF - Aboriginal ministry grant	(25,500)	-	-	-	-
Fees and Donations	(5,000)	(30,000)	(23,000)	(5,638)	(23,667)
<b>Total INCOME</b>	<b>(7,975,000)</b>	<b>(7,040,100)</b>	<b>(7,298,950)</b>	<b>(7,374,868)</b>	<b>(7,750,401)</b>
<b>EXPENDITURES</b>					
Episcopal Care and Leadership	1,858,400	1,833,850	1,589,350	1,433,004	1,946,328
Church Growth and Development	1,915,600	1,854,950	1,840,100	1,574,558	1,746,849
Support for the Wider Church	1,617,000	1,623,000	1,575,300	1,443,302	1,517,813
Corporate Governance and Support Services	2,131,000	2,012,500	1,928,650	2,349,372	2,138,778
COVID19 response					
Supporting Ordained and Lay Leaders	929,400	966,450	791,750	527,991	1,057,434
Diocesan Property Management	116,700	153,000	137,700	155,565	102,444
Covid-19 Relief	-	200,000	(118,950)	(217,677)	3,901,922
<b>Total EXPENDITURES</b>	<b>8,568,100</b>	<b>8,643,750</b>	<b>7,743,900</b>	<b>7,266,115</b>	<b>12,411,568</b>
York Simcoe Area Church Planting Project (St. Stephen, Maple)	-	-	10,000	49,740	83,503
Benefit from Capital	-	-	6,000	7,700	26,793
<b>(Surplus)/ Deficit</b>	<b>593,100</b>	<b>1,603,650</b>	<b>460,950</b>	<b>(51,313)</b>	<b>4,771,464</b>
Funded from OFOH	(400,000)				
Funded from sale proceeds of land		(698,730)	-	-	-
Funded from Unrestricted fund		(904,920)			
<b>(Surplus)/ Deficit</b>	<b>193,100</b>	<b>1,603,650</b>	<b>460,950</b>	<b>(51,313)</b>	<b>4,771,464</b>





### Episcopal Care and Leadership

	Revised			
	Budget 2023	Budget 2022	Actual 2021	Actual 2020
Diocesan Bishop's Office	596,200	512,400	453,422	459,456
York-Simcoe Bishop's Office	110,000	169,000	68,256	261,191
Trent-Durham Bishop's Office	269,500	312,200	269,498	276,406
York-Scarborough Bishop's Office	259,700	235,850	214,269	214,203
York-Credit Valley Bishop's Office	183,400	150,900	79,081	227,265
Indigenous/other ministries	141,000	141,100	112,692	149,455
Area Resource Funds	75,500	75,500	14,581	48,005
Regional Deans	15,000	14,400	14,256	15,030
Bishop's Committee's Expenses	13,500	25,500	3,094	12,193
Special services	16,000	9,000	19,038	128,076
Diversity	1,000	15,000	579	-
Leadership Development	12,000	12,000	20,803	12,753
Other	165,600	161,000	163,435	142,295
	<b>1,858,400</b>	<b>1,833,850</b>	<b>1,433,004</b>	<b>1,946,328</b>

### Church Growth & Development

	Revised			
	Budget 2023	Budget 2022	Actual 2021	Actual 2020
Human Resources	441,900	413,200	365,630	388,585
Social Justice	115,100	109,500	101,522	100,522
Communication	288,250	276,450	266,717	268,877
Stewardship	245,000	206,800	220,603	215,011
Congregational Development	475,350	449,000	361,855	355,589
Episcopal Area Council Budgets	350,000	400,000	258,231	418,265
	<b>1,915,600</b>	<b>1,854,950</b>	<b>1,574,558</b>	<b>1,746,849</b>

### Support for the Wider Church

	Revised			
	Budget 2023	Budget 2022	Actual 2021	Actual 2020
Provincial Synod	57,000	57,000	54,552	54,550
Anglican Consultative Council	-	6,000	-	(51,737)
National Church	1,560,000	1,560,000	1,388,750	1,515,000
	<b>1,617,000</b>	<b>1,623,000</b>	<b>1,443,302</b>	<b>1,517,813</b>



### Corporate governance and support services

	Budget	Budget	Revised Actual	Actual
	2023	2022	2021	2020
Executive Director & Secretary of Synod Offices	612,000	567,500	616,229	51,847
Finance & Administration	1,074,400	994,700	1,385,497	1,335,220
Archives	177,200	176,600	157,785	145,556
Synod Office Facilities	267,400	273,700	189,861	206,155
	<b>2,131,000</b>	<b>2,012,500</b>	<b>2,349,372</b>	<b>2,138,778</b>

### Supporting lay and ordained leaders

	Budget	Budget	Revised Actual	Actual
	2023	2022	2021	2020
Curacy Training Grants	400,000	460,000	306,825	405,852
OPCOTE	74,000	74,000	72,167	72,200
Postulancy Committee	23,000	30,000	7,073	9,520
Momentum	10,400	17,000	385	(187)
Diaconate	18,700	17,950	11,958	8,059
Clergy leadership development	358,900	321,500	128,852	638,859
Fresh Start - Clergy Program	2,400	4,000	503	1,013
Youth mentoring apprenticeship program	40,000	38,000	-	(78,649)
Other	2,000	4,000	228	767
	<b>929,400</b>	<b>966,450</b>	<b>527,991</b>	<b>1,057,434</b>

### Property

	Budget	Budget	Revised Actual	Actual
	2023	2022	2021	2020
Departmental Costs	198,000	153,000	183,844	131,140
Diocesan property costs	141,000	170,000	188,628	167,620
Income earned from properties	(222,300)	(170,000)	(216,907)	(196,316)
	<b>116,700</b>	<b>153,000</b>	<b>155,565</b>	<b>102,444</b>



**Diocese of Toronto**  
Anglican Church of Canada