



Diocese of Toronto
Anglican Church of Canada

161st Regular Session of Synod

November 17 – 19, 2022

FINANCIAL BUDGET FOR 2023

SECTION D

Income and Expenditures
For Year ending December 31, 2023

	Budget 2023	Budget 2022	Budget 2021	Actual 2021	Actual 2020
INCOME					
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)
Total INCOME	(7,975,000)	(7,040,100)	(7,298,950)	(7,374,868)	(7,750,401)
EXPENDITURES					
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
Total EXPENDITURES	8,568,100	8,643,750	7,743,900	7,266,115	12,411,568
York Simcoe Area Church Planting Project (St. Stephen, Maple)	-	-	10,000	49,740	83,503
Benefit from Capital	-	-	6,000	7,700	26,793
(Surplus)/ Deficit	593,100	1,603,650	460,950	(51,313)	4,771,464
Funded from OFOH	(400,000)				
Funded from sale proceeds of land		(698,730)	-	-	-
Funded from Unrestricted fund		(904,920)			
(Surplus)/ Deficit	193,100	1,603,650	460,950	(51,313)	4,771,464



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For Year ending December 31, 2023

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
	1,858,400	1,833,850	1,433,004	1,946,328

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
	1,915,600	1,854,950	1,574,558	1,746,849

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
	1,617,000	1,623,000	1,443,302	1,517,813



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Corporate governance and support services

	Budget		Revised	
	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
	2,131,000	2,012,500	2,349,372	2,138,778

Supporting lay and ordained leaders

	Budget		Revised	
	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
	929,400	966,450	527,991	1,057,434

Property

	Budget		Revised	
	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)
	116,700	153,000	155,565	102,444

