



Diocese of Toronto  
Anglican Church of Canada

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

November 17 – 19, 2022

## PRIORITIES AND PLANS 2023

SECTION D

Prepared by:  
Finance Committee  
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## 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.



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## Income and Expenditures For Year ending December 31, 2023

|   | Budget<br>2023     | Budget<br>2022     | Budget<br>2021     | Actual<br>2021     | Actual<br>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>   |



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## Episcopal Care and Leadership

|                                    | Revised          |                  |                  |                  |
|------------------------------------|------------------|------------------|------------------|------------------|
|                                    | Budget<br>2023   | Budget<br>2022   | Actual<br>2021   | Actual<br>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<br>2023   | Budget<br>2022   | Actual<br>2021   | Actual<br>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<br>2023   | Budget<br>2022   | Actual<br>2021   | Actual<br>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> |



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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          |
|   | <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         |                | 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              |
|  | <b>929,400</b> | <b>966,450</b> | <b>527,991</b> | <b>1,057,434</b> |

### 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)      |
|                               | <b>116,700</b> | <b>153,000</b> | <b>155,565</b> | <b>102,444</b> |

