

Connect09 costs for 2009

(A report from the Standing Committee.)

Introduction

1. Under clause 5(5) of the Connect09 Ordinance 2007 (the Ordinance) the Standing Committee is to provide a report to the next ordinary session of the Synod if it has determined by resolution that the amount of administration costs for Connect09 in a year should be a greater amount than Synod has indicated in the ordinance.
2. Under clause 6(4) of the Ordinance the Standing Committee is to provide in a report to the ordinary session of the Synod in 2008 and 2009 –
 - (a) a revised estimate of the total resource costs during 2008 to 2010, and
 - (b) an estimate of the total of any amounts (other than a charge paid or payable by a parochial unit) that have been or will be made available to meet the resource costs during 2008 to 2010, and
 - (c) an estimate of the total amount of the charge for resource costs that will have been paid by parochial units by the end of that year, and
 - (d) an estimate of the charge for resource costs payable by each parochial unit in the following year and details of how that charge is calculated.
3. This report addresses the requirements of clauses 5(5) and 6(4) of the Ordinance.

Administration costs

4. By clause 5(1) of the Ordinance the Synod indicated its intention that \$358,000 be allocated to meet the administration costs of Connect09 in 2009. Clause 5(4) of the Ordinance provides that if the Standing Committee considers that this amount will be insufficient to meet the administration costs in that year the Standing Committee may, by resolution, determine a greater amount.
5. The Standing Committee has determined that this amount is insufficient and has resolved that an amount of \$500,000 should be allocated to meet the administration costs of Connect09 in 2009. The main reasons for the increase are the addition of some specialist part time staff and consultants, and the addition of expenditure for a launch event, billboards, posters and banners.
6. The Standing Committee recommends that Synod pass the Synod Appropriations and Allocations Ordinance 2008 in a form which provides for the allocation of a total of \$500,000 to meet the administration costs of Connect09 in 2009.

88 Report of Standing Committee & Other Reports & Papers

Resource Costs

7. The following table sets out the information required under clause 6(4) of the Ordinance –

		2007 Estimate	2008 Revised Estimate
Total resource costs during 2008 to 2010 – <i>clause 6(4)(a)</i>	TRC	\$841,000	\$1,024,000
Total amount made available other than by a charge paid or payable by a parochial unit – <i>clause 6(4)(b)</i>	OA	n/a	-
Total amount that will have been paid by parochial units by the end of the year (2008) – <i>clause 6(4)(c)</i>	RC	n/a	\$276,915
Estimate of the charge payable by each parochial unit in the following year (2009) – <i>clause 6(4)(d)</i>		0.41% of PNR	0.52% of PNR

8. The main reason for the increase in resource costs is the increased unit cost, quantity and variety of CDs, DVDs and MP3 format material now planned to be produced for children, youth and adults.

9. The estimate of the charge to be paid by each parochial unit for resource costs in 2009 is calculated in accordance with the formula defined in the schedule to the Ordinance. The formula for determining the 2009 charge is –

$$(0.5 \times (\text{TRC} - \text{OA} - \text{RC}) \times \text{PNR}) / \text{TNR}$$

where PNR is the net receipts of the parochial unit for 2007

and TNR is the total net receipts of all parochial units for 2007

10. Under the formula an estimated amount of \$373,543 is payable by parochial units in 2009 for resource costs. This equates to an estimate of 0.52% of the net receipts of each parochial unit. Details of this estimate for each parochial unit are set out in the *Appendix* to this report.

For and on behalf of the Standing Committee

MARTIN THEARLE
Manager, Diocesan and Policy Services

29 August 2008

Appendix

Connect09 Resource Costs Charge for 2009

(based on AFRs received up to 31 July 2008.)

In 2009 it is proposed that all parochial units pay a charge for the Connect09 resource costs determined in accordance with the formula defined in the Schedule to the Connect09 Ordinance 2007. Based on that formula the 'determined amount' to be charged to parochial units in 2009 is = **\$373,543**

Total Net Receipts for 2007 **\$71,438,009****Variable Resource Cost Charge percentage for 2009 0.52%**

Note: * P = Parish, PP = Provisional Parish, RC = Recognised Church, PRC = Provisional Recognised Church

	P / PP / RC / PRC*	Region	Parochial Unit	Net Receipts			Connect09 Resource Costs Charge for 2009 \$
				Actual 2007 \$	Estimate 2007 \$	Actual 2006 \$	
1	PP	S	Abbotsford	107,333			561
2	P	W	Albion Park	230,684			1,206
3	P	S	Annandale	453,087			2,369
4	PP	G	Arncliffe		133,000		695
5	PP	N	Artarmon	106,918			559
6	P	S	Ashbury			127,522	667
7	P	S	Ashfield with Five Dock/Haberfield			377,062	1,972
8	P	N	Asquith / Mt Colah / Kuring-gai	231,069			1,208
9	P	WS	Auburn - St Philip	124,500			651
10	PP	WS	Auburn - St Thomas	86,691			453
11	P	W	Austinmer	213,264			1,115
12	P	N	Avalon with Palm Beach	237,743			1,243
13	P	N	Balgowlah	270,000			1,412
14	P	S	Balmain - St John	99,660			521
15	P	G	Bankstown	82,415			431
16	P	WS	Baulkham Hills	260,339			1,361
17	P	N	Beacon Hill	102,740			537
18	P	N	Beecroft	254,361			1,330
19	P	S	Bellevue Hill	144,172			754
20	P	G	Belmore / Clemtan Park	112,748			590
21	P	N	Belrose			399,009	2,086
22	PP	WS	Berala	56,582			296
23	P	N	Berowra	263,114			1,376
24	P	W	Berrima cum Moss Vale	159,843			836
25	P	W	Berry / Kangaroo Valley	180,762			945

90 Report of Standing Committee & Other Reports & Papers

	P / PP / RC / PRC*	Region	Parochial Unit	Net Receipts			Connect09 Resource Costs Charge for 2009 \$
				Actual 2007 \$	Estimate 2007 \$	Actual 2006 \$	
26	P	G	Beverly Hills with Kingsgrove	295,528			1,545
27	P	WS	Blackheath	132,250			692
28	P	WS	Blacktown	398,304			2,083
29	P	G	Blakehurst	146,075			764
30	P	W	Bomaderry	125,245			655
31	PP	S	Bondi (includes Bondi Beach)	148,174			775
32	P	W	Bowral	352,651			1,844
33	P	G	Brighton / Rockdale		48,000		251
34	P	S	Broadway	853,668			4,464
35	P	W	Bulli / Woonona	218,858			1,144
36	P	S	Burwood	196,341			1,027
37	PP	G	Cabramatta	237,072			1,240
38	P	WS	Cambridge Park	164,365			859
39	P	W	Camden	447,075			2,338
40	P	W	Campbelltown	437,073			2,285
41	P	G	Campsie	153,318			802
42	P	G	Canterbury / Hurlstone Park	79,054			413
43	P	W	Caringbah	469,741			2,456
44	P	WS	Carlingford / North Rocks	1,053,622			5,509
45	P	WS	Castle Hill	1,442,982			7,545
46	P	S	Centennial Park	588,617			3,078
47	P	N	Chatswood	554,316			2,898
48	RC	WS	Cherrybrook	247,133			1,292
49	PP	G	Chester Hill with Sefton	71,540			374
50	PP	S	Clovelly	57,850			302
51	P	S	Concord & Burwood	147,407			771
52	P	S	Concord West & Concord North	206,928			1,082
53	P	S	Coogee	148,067			774
54	P	S	Cooks River	134,534			703
55	P	W	Corrimal	87,202			456
56	P	WS	Cranebrook	180,053			941
57	P	N	Cremorne	159,337			833
58	P	W	Cronulla	188,330			985
59	P	S	Croydon	554,544			2,900
60	PP	W	Culburra Beach	94,854			496
61	P	W	Dapto	670,084			3,504
62	P	S	Darling Point	501,871			2,624
63	P	S	Darling Street	446,722			2,336
64	P	N	Dee Why	219,467			1,148
65	PP	W	Denham Court	128,071			670
66	PP	WS	Doonside	84,497			442
67	P	S	Drummoyne	92,074			481
68	PP	G	Dulwich Hill	117,955			617
69	P	WS	Dundas / Telopea	213,570			1,117

Connect09 costs for 2009 91

	P / PP / RC / PRC*	Region	Parochial Unit	Net Receipts			Connect09 Resource Costs Charge for 2009 \$
				Actual 2007 \$	Estimate 2007 \$	Actual 2006 \$	
70	P	WS	Dural District (incl Kenthurst)	279,833			1,463
71	PP	W	Eagle Vale	121,690			636
72	P	G	Earlwood	136,728			715
73	PP	N	East Chatswood	60,119			314
74	P	N	East Lindfield	172,202			900
75	P	S	East Sydney	427,278			2,234
76	P	S	Eastgardens	369,570			1,932
77	P	N	Eastwood	330,924			1,730
78	P	WS	Emu Plains	240,799			1,259
79	P	S	Enfield	192,203			1,005
80	P	W	Engadine	570,636			2,984
81	P	S	Enmore / Stanmore	161,181			843
82	P	N	Epping	294,040			1,538
83	PP	N	Ermington	79,357			415
84	PP	G	Fairfield with Bossley Park			166,997	873
85	P	W	Fairy Meadow	270,283			1,413
86	P	W	Figtree	1,378,342			7,207
87	P	N	Forestville	259,474			1,357
88	P	N	Frenchs Forest	163,513			855
89	P	G	Georges Hall	105,886			554
90	P	W	Gerrigong	249,028			1,302
91	P	N	Gladesville	826,289			4,321
92	P	S	Glebe	177,454			928
93	P	WS	Glenbrook (now Lower Mountains)	398,520			2,084
94	PP	WS	Glenmore Park	412,339			2,156
95	P	W	Glenquarie	91,233			477
96	P	N	Gordon	386,903			2,023
97	P	WS	Granville	136,734			715
98	P	WS	Greystanes - Merrylands West	91,172			477
99	P	G	Greenacre			101,437	530
100	P	N	Greenwich	120,626			631
101	PP	WS	Guilford with Villawood			218,080	1,140
102	P	W	Gymea	589,143			3,081
103	P	N	Harbord	134,141			701
104	P	W	Helensburgh / Stanwell Park	150,240			786
105	P	N	Hornsby	129,174			675
106	PRC	N	Hornsby Anglican Chinese	54,244			284
107	P	N	Hornsby Heights	160,292			838
108	P	G	Hoxton Park			139,562	730
109	P	N	Hunters Hill	263,539			1,378

92 Report of Standing Committee & Other Reports & Papers

	P / PP / RC / PRC*	Region	Parochial Unit	Net Receipts			Connect09 Resource Costs Charge for 2009 \$
				Actual 2007 \$	Estimate 2007 \$	Actual 2006 \$	
110	P	G	Hurstville	296,784			1,552
111	P	G	Hurstville Grove	338,324			1,769
112	P	W	Huskisson	114,764			600
113	P	W	Ingleburn	171,522			897
114	PP	W	Jamberoo	86,309			451
115	P	W	Jannali / Como	498,956			2,609
116	PP	WS	Katoomba		128,000		669
117	P	W	Keiraville	83,435			436
118	P	WS	Kellyville	276,018			1,443
119	P	S	Kensington	159,020			832
120	P	W	Kiama	276,439			1,445
121	P	N	Killara	336,772			1,761
122	P	S	Kingsford	127,337			666
123	P	WS	Kingswood	188,278			984
124	PP	N	Kirribilli	354,188			1,852
125	P	WS	Kurrajong	189,675			992
126	P	G	Lakemba	66,351			347
127	P	WS	Lalor Park / Kings Langley	115,565			604
128	P	N	Lane Cove	191,917			1,004
129	P	N	Lavender Bay (Christ Church)	214,342			1,121
130	P	WS	Lawson	92,471			484
131	P	S	Leichhardt	312,515			1,634
132	P	WS	Leura	102,797			538
133	P	WS	Lidcombe	177,177			926
134	P	N	Lindfield	487,824			2,551
135	P	WS	Lithgow / Littleton	202,065			1,057
136	P	G	Liverpool	262,192			1,371
137	PP	G	Liverpool South	97,742			511
138	P	N	Longueville	215,667			1,128
139	PP		Lord Howe Island	14,123			74
140	P	G	Lugarno		111,000		580
141	P	N	Macquarie	439,450			2,298
142	PP	S	Malabar	255,063			1,334
143	P	N	Manly	866,692			4,532
144	P	N	Manly Vale / Allambie Heights	162,219			848
145	P	S	Maroubra	176,708			924
146	P	G	Marrickville	185688			971
147	P	W	Menai	554,281			2,898
148	P	W	Menangle	169,209			885
149	P	WS	Merrylands ex Woodville Road	249,687			1,306
150	PP	WS	Minchinbury	95,457			499
151	P	W	Minto	149,476			782

Connect09 costs for 2009 93

	P / PP / RC / PRC*	Region	Parochial Unit	Net Receipts			Connect09 Resource Costs Charge for 2009 \$
				Actual 2007 \$	Estimate 2007 \$	Actual 2006 \$	
152	P	W	Miranda	703,913			3,681
153	P	W	Mittagong	275,816			1,442
154	P	N	Mona Vale	268,830			1,406
155	P	G	Moorebank			287,850	1,505
156	P	N	Mosman - St Clement	640,545			3,349
157	P	N	Mosman - St Luke	263,847			1,380
158	P	N	Mowbray	205,825			1,076
159	P	WS	Mt Druitt	88,034			460
160	P	WS	Mulgoa	113,815			595
161	P	W	Narellan	246,235			1,288
162	P	N	Naremburn / Cammeray	691,495			3,616
163	P	N	Narrabeen	640,069			3,347
164	P	N	Neutral Bay	217,686			1,138
165	P	N	Newport	157,602			824
166	P	S	Newtown / Erskineville	204,686			1,070
167	P	S	Norfolk Island	0			-
168	P	N	Normanhurst	272,328			1,424
169	P	N	North Epping	209,040			1,093
170	PP	N	North Ryde	115,015			601
171	P	N	North Sydney - St Thomas	1,156,031			6,045
172	P	N	Northbridge	109,911			575
173	P	WS	Northmead / Winston Hills		570,000		2,980
174	P	WS	Norwest	337,503			1,765
175	P	W	Nowra	260,914			1,364
176	P	W	Oak Flats	133,126			696
177	P	WS	Oakhurst	237,970			1,244
178	P	G	Oatley West	111,665			584
179	P	G	Oatley		165,000		863
180	P	S	Paddington	122,588			641
181	P	G	Padstow	113,530			594
182	P	G	Panania	259,941			1,359
183	P	WS	Parramatta	1,148,265			6,004
184	P	WS	Parramatta North with Harris Park			200,324	1,047
185	P	G	Peakhurst / Mortdale	231,626			1,211
186	P	WS	Penrith		179,000		936
187	P	G	Penshurst			166,608	871
188	P	S	Petersham		118,000		617
189	P	W	Picton	34,097			178
190	PP	WS	Pitt Town	101,599			531
191	P	W	Port Kembla	117,790			616
192	PP	N	Putney	92,765			485
193	P	N	Pymble	821,773			4,297

94 Report of Standing Committee & Other Reports & Papers

	P / PP / RC / PRC*	Region	Parochial Unit	Net Receipts			Connect09 Resource Costs Charge for 2009 \$
				Actual 2007 \$	Estimate 2007 \$	Actual 2006 \$	
194	PP	S	Pyrmont			42,762	224
195	P	WS	Quakers Hill	283,253			1,481
196	P	S	Randwick	245,648			1,284
197	PP	G	Regents Park	16,656			87
198	PP	G	Revesby	96,263			503
199	P	WS	Richmond	194,186			1,015
200	PP	WS	Riverstone	105,334			551
201	P	G	Riverwood / Punchbowl	197,134			1,031
202	PP	W	Robertson	105,734			553
203	P	WS	Rooty Hill			484,828	2,535
204	PP	W	Rosemeadow (Cataract/Ambarvale)			174,828	914
205	P	N	Roseville	428,758			2,242
206	P	N	Roseville East	114,401			598
207	PP	WS	Rouse Hill	133,366			697
208	P	N	Ryde	681,788			3,565
209	PP	G	Sadleir	123,224			644
210	P	G	Sans Souci	117,301			613
211	P	N	Seaforth	133,942			700
212	P	WS	Seven Hills	208,444			1,090
213	P	W	Shellharbour	209,622			1,096
214	P	W	Shellharbour City Centre	340,258			1,779
215	P	G	Smithfield Road	270,413			1,414
216	P	G	South Carlton	201,457			1,053
217	P	S	South Coogee	168,318			880
218	PP	W	South Creek	106,554			557
219	P	G	South Hurstville	153,672			804
220	P	S	South Sydney	158,875			831
221	P	WS	Springwood	555,572			2,905
222	PP	WS	St Clair	66,846			350
223	P	G	St George	127,520			667
224	RC	G	St George - Christ Church	169,583			887
225	P	G	St George North	497,964			2,604
226	P	N	St Ives	1,367,731			7,152
227	P	WS	St Marys	165,954			868
228	P	S	Strathfield - St Andrew	237,330			1,241
229	P	S	Strathfield & Homebush	181,785			951
230	P	S	Summer Hill	121,619			636
231	PP	S	Surry Hills - St Michael	183,905			962
232	P	W	Sutherland	316,378			1,654
233	P	W	Sutton Forest	133881			700

Connect09 costs for 2009 95

	P / PP / RC / PRC*	Region	Parochial Unit	Net Receipts			Connect09 Resource Costs Charge for 2009 \$
				Actual 2007 \$	Estimate 2007 \$	Actual 2006 \$	
234	P	S	Sydney - Christ Church St Laurence	438,689			2,294
235	P	S	Sydney - Holy Trinity, Millers Point	216,621			1,133
236	P	S	Sydney - St Andrew's Cathedral	776,832			4,062
237	P	S	Sydney - St James, King Street	1,233,646			6,451
238	P	S	Sydney - St Philip, York Street	339,256			1,774
239	P	W	Sylvania	193,237			1,010
240	P	W	The Oaks	97,968			512
241	P	N	Thornleigh / Pennant Hills	227,350			1,189
242	P	WS	Toongabbie	210,507			1,101
243	P	N	Turrumurra	542,602			2,837
244	P	N	Turrumurra South	498,764			2,608
245	P	W	Ulladulla	381,198			1,993
246	RC	S	Unichurch (Uni. NSW)	402,673			2,106
247	P	S	Vaucluse / Rose Bay	248,770			1,301
248	P	N	Wahroonga - St Andrew	343,152			1,794
249	P	N	Wahroonga - St Paul	178,493			933
250	P	N	Waitara	130,705			683
251	P	S	Watsons Bay	212,322			1,110
252	P	S	Waverley	299,120			1,564
253	P	WS	Wentworth Falls	203,537			1,064
254	P	WS	Wentworthville	170,125			890
255	P	N	West Lindfield	170,113			890
256	P	WS	West Pennant Hills	575,670			3,010
257	P	N	West Pymble	462,920			2,421
258	P	N	West Ryde	205,337			1,074
259	P	W	West Wollongong	258,225			1,350
260	PP	WS	Westmead	145,151			759
261	P	WS	Wilberforce	379,548			1,985
262	P	N	Willoughby	368,422			1,926
263	P	N	Willoughby East	190,273			995
264	P	WS	Windsor	125,805			658
265	PP	W	Wollondilly	153,921			805
266	P	W	Wollongong	389,257			2,035
267	P	S	Woollahra	128,859			674
268	P	G	Yagoona	209,456			1,095

67,099,140	1,452,000	2,886,869
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Estimated total net receipts, based on the figures shown above 71,438,009

Estimated total Connect09 Resource Costs Charge for 2009 373,543