

SYNOD ALLOCATIONS 2003/2005

and projections to 2006/2008

(In accordance with FOURFOLD POLICY)

Policy 1A Spiritual renewal

1		2						3	
2000-2002		2003		2004		2005		Total 2003-2005	2006-2008
\$'000	%	\$'000	%	\$'000	%	\$'000	%	\$'000	%
0	0.0%	0	0.0%	0	0.0%	50	0.5%	50	0.5%

Policy 1B Expenditure outside the Diocese

Archbishop	Scholarships for African students	120		62	-	-			
Archbishop	Archbishop in Council Jubilee 2000	266		89	-	-			
S/C	Diocese of Armidale	33		11	-	-			
S/C	Diocese of North West Australia	174		60	-	-			
S/C	Diocese of Tasmania	10		10	-	-			
S/C	Anglican Consultative Committee	17		6	-	-			
S/C	Christian Conference of Asia	9		3	-	-			
S/C	Council of the Church of East Asia	11		4	-	-			
S/C	Defence Force Board	10		4	-	-			
S/C	National Aboriginal & Torres Strait Islanders Anglican Council	3		1	-	-			
S/C	National Home Mission Fund - Anglican Outback Fund	168		58	-	-			
S/C	NSW Council of Churches	21		7	-	-			
S/C	NSW Ecumenical Council	18		6	-	-			
SDSF	Superannuation for clergy on missionary service	63		23	-	-			
923	3.6%	344	3.5%	379	4.0%	445	4.5%	1,168	4.5%

Policy 2A To enable parish churches to expand, and to become the mother-churches of as many congregations and fellowships as possible

Archbishop	Special Curacies	367		130	-	-			
Reg Cncl	Georges River - 66.7%	1,018		351	-	-			
Reg Cncl	North Sydney - 66.7%	575		227	-	-			
Reg Cncl	South Sydney - 66.7%	764		271	-	-			
Reg Cncl	Western Sydney - 66.7%	1,073		374	-	-			
Reg Cncl	Wollongong - 66.7%	784		286	-	-			
4,582	18.0%	1,639	16.7%	1,778	19.0%	2,078	21.0%	5,495	21.0%

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(In accordance with FOURFOLD POLICY)

1

2

3

2000-2002		2003		2004		2005		Total 2003-2005	2006-2008
\$'000	%	\$'000	%	\$'000	%	\$'000	%	\$'000	%

Policy 2B Background support for the expansion of congregations and fellowships

AMC	Evangelism through Media	862		305	-	-	-				
AMC	Media Relations/Public Affairs	1,236		437	-	-	-				
Anglicare	Providing marriage, family and personal counselling	331		117	-	-	-				
AYW	Church resourcing of children's & youth ministry	1,005		355	-	-	-				
AYW	Special Religious Education	730		259	-	-	-				
Evang	Department of Evangelism	664		235	-	-	-				
Reg Cncl	Georges River - 33.3%	509		175	-	-	-				
Reg Cncl	North Sydney - 33.3%	288		113	-	-	-				
Reg Cncl	South Sydney - 33.3%	382		136	-	-	-				
Reg Cncl	Western Sydney - 33.3%	537		187	-	-	-				
Reg Cncl	Wollongong - 33.3%	392		143	-	-	-				
	CEBS	15		5	-	-	-				
	GFS	15		5	-	-	-				
		6,965	27.4%	2,472	25.1%	2,350	25.0%	2,080	21.0%	6,902	21.0%

Policy 3 To multiply the number of well-trained persons - ordained, lay, full time, part time, voluntary

Archbishop	Pre-ordination conference, personal counselling and Bibles for new ordinands	61		22	-	-	-				
Archbishop	Promotion of women's ministry within the Diocese	151		54	-	-	-				
Archbishop	Clergy professional development (\$2,400 for each area Bishop)	36		12	-	-	-				
Archbishop	Ministry Assessment Centre	52		19	-	-	-				
Archbishop	Pastoral Relief Fund (inc. \$2000 for each area Bishop)	30		10	-	-	-				
Archbishop	Clergy Mobility Assistance Fund	150		52	-	-	-				
CEFM	Continuing Education for Ministers	611		218	-	-	-				
MTC	General Theological Education	3,014		1,091	-	-	-				
MTC	New Library Project	1,000		700	-	-	-				
MTC	Housing for married students (St Luke's Liverpool Ordinance Income	34		12	-	-	-				
MTC	Support for Faculty Post Graduate studies	32		11	-	-	-				
OTF	Bursaries for ordination and lay candidates	1,459		546	-	-	-				
OTF	Subsidising examination fees for recipients of bursaries	57		21	-	-	-				
OTF	Reimbursing prior year bursaries	112		40	-	-	-				
SDSF	Superannuation for Mary Andrews College ministry staff	28		10	-	-	-				
		6,827	26.9%	2,818	28.7%	2,889	30.8%	3,265	33.0%	8,972	33.0%

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Policy 4 To reform the structures and processes of the Diocese

Administration for the Mission

ACPT	Cathedral insurances	141
ACPT	Parish property titles registry & consultation service	60
ACPT	Funding for Heritage Act requirements (commenced in 2002)	250
Anglicare	Research - diocesan planning/National Church Life Survey	308
AYW	Standing Committee on Education Issues/Diocesan representation	321
Chapter	Ministering to the City of Sydney and holding special services for the Church or State	403
Chapter	Staff Parking - St. Andrew's House	65
S/C	Transfer to Parish Cost recoveries - property insurance	600
S/C	Provision for legal defence costs	50
S/C	Provision for expenses of Sydney Representatives attending the next General Synod	41
S/C	Rent subsidies for church organisations which have offices in St. Andrew's House	450
S/C	General Synod	476
S/C	Provincial Synod	21
S/C	Repairs to historic churches	61
S/C	Contingencies	303
S/C	Salary of a researcher and operating costs of the Social Issues Committee	193
SDS	Servicing the parishes, Diocesan organisations, the Synod, the Standing Committee and the Archbishop-in-Council	2,265
SDS	Car Parking for members of committees/presentation boards	27
SDS	Funding of property resource (commenced in 2002)	75

1		2				3			
2000-2002		2003		2004		2005		Total 2003-2005	2006-2008
\$'000	%	\$'000	%	\$'000	%	\$'000	%	\$'000	%
0	0.0%	0	0.0%	50	0.5%	100	1.0%	150	1.0%
6,110	24.0%	2,561	26.0%	1,936	20.6%	1,881	19.0%	6,378	19.0%

Programmes whose funding was not anticipated to go beyond the 2000/2002 triennium or programmes whose funding has been discontinued (see details below)

2,510

Total Expenditure

27,917 9,834 9,382 9,899 29,115

Projected Income (in accordance with Synod Income estimates)

28,166 9,919 9,470 9,989 29,378

Less 75% of income received through CENEF and applied to AYW for capital expenditure on conference and camping centres

-249 -85 -88 -90 -263

Revised projected income

27,917 9,834 9,382 9,899 29,115

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Surplus (Deficit)

1		2						3	
2000-2002		2003		2004		2005		Total 2003-2005	2006-2008
\$'000	%	\$'000	%	\$'000	%	\$'000	%	\$'000	%
0		0		0		-0		1	

SUMMARY

Policy 1A Spiritual Renewal	-	0.0%	-	0.0%	-	0.0%	50	0.5%	50	0.5%
Policy 1B Expenditure outside the Diocese	923	3.6%	344	3.5%	379.0	4.0%	445	4.5%	1,168	4.5%
Policy 2A To enable parish churches to expand, and to become the mother-churches of as many congregations and fellowships as possible	4,582	18.0%	1,639	16.7%	1,778.0	19.0%	2,078	21.0%	5,495	21.0%
Policy 2B Background support for the expansion of congregations and fellowships	6,965	27.4%	2,472	25.1%	2,350.0	25.0%	2,080	21.0%	6,902	21.0%
Policy 3 To multiply well-trained persons - ordained, lay, full-time, part time, voluntary	6,827	26.9%	2,818	28.7%	2,889.0	30.8%	3,265	33.0%	8,972	33.0%
Policy 4 To reform the structures and processes of the Diocese	-	0.0%	-	0.0%	50.0	0.5%	100	1.0%	150	1.0%
Administration for the Mission	6,110	24.0%	2,561	26.0%	1,936.0	20.6%	1,881	19.0%	6,378	19.0%
TOTAL	25,407	100.0%	9,834	100.0%	9,382.0	100.0%	9,899	100.0%	29,115	100.0%

Programmes whose funding ceased during the 2000/2002 triennium
or programmes whose funding has been discontinued

2,510

TOTAL EXPENDITURE 2000/2002

27,917

NOTES

1. Programmes whose funding was not anticipated to go beyond the 2000/2002 triennium

Anglicare	Start up costs, cases referral, personal counselling (one-off programme)	100
AMC	New current affairs TV programme	186
AYW	Trowel replacement church based curriculum project	100
AYW	Millenium Scripture distribution(programmed to cease in 2001)	20
AYW	Lay Training institute and resource centre (from CENEf capital)	130
Chapter	Capital Grant for Cathedral (one-off grant)	1,108
MTC	Master Plan for MTC	25
S/C	Olympic/Para Olympic Games (programmed to cease in 2001)	136

2. Programmes whose funding has been discontinued

Archbishop	Vision 2001 Projects	600
Archbishop	Promotion and administration of Vision 2001 appeal	105

2,510