

## 135th Synod of the Diocese of Niagara Budget

Documents are pages 21, 26-29, 30-35 in circular  
Budget has been worked on to the last minute. There are 4 changes to the budget since the circular.

The FBSC intends to strive for a vision driven budget.

Budget is balanced as presented!

The amendments will show a projected surplus of 2729.00

DMM rate remains unchanged 32.83%

Amendment - 0\$ for interest income is changed to 10,000\$ due a better economy

Expenditures reduction in Executive Officer's Salary

Synod Council Committees expenses are reduced from 10K to 5K

Ministry Consultant (full time) to be added

Part Time cemetery consultant is added

Addition of part time Stewardship and Financial Development Consultant (grant hoped for)

Louisa Parke Fund is exhausted

Interim treasurer salary reduced to 50K

Finance Staff is reduced

PT and S increased

New Parish Grants line of 150K (Severance packages are a reality)

General Synod apportionment has been reduced by 2.5% - this is temporary

CH Summer Camp Program reduced by 50K

University Chaplaincies reduced by one third

Outreach within Niagara by one third

Divinity students reduced from 20K or 10K - there are fewer students

Ordination expenses reduced

Archdeacons honoraria line - increased by one person

Clergy conference reduced

Niagara Anglican line increased to 30K for postage expenses

**Questions:**

Bishop commented on Ministry Support Consultant....

In order to proceed with the vision - this staff support is required. The general responsibility would be to keep the vision moving forward. There would be an HR component - to fill in for David Long.

The second position - cemeteries consultant was necessary. The job is mammoth and we are required to look after these cemeteries - we could be subject to fines etc. The local parishes do not have the resources for this anymore.

The executive salary - the original increase was not an increase but an increase in category. However, there is a salary freeze. - so this category raise will not happen.

Comments from the floor

The presentation by Jim Newman was appreciated. Our commitment to National church (reduction) is reduced.

If we don't get the grant for the stewardship consultant - will we go into deficit?

Answered that this is already in the general synod budget.

Have we corresponded with the universities themselves to see if we could solve the problem of university chaplaincy reduction of grant - can they pick up the slack.

Answer- - they do not have the resources. There is no funding from the universities - but often there is free office space.

Outreach within the diocese - that line should be dispensed with. It does not reflect the true outreach that goes on in the diocese.

The Canadian forces pay for the chaplaincy - because they see it integral. The universities should do the same.

Ministry support consultant - I assume this is a full time position. It seems to be an 85K a year commitment. Is this a permanent position - or just for 3 months. Answer - ongoing.

Charge to synod - task force - how we are going to raise money going forward. Is this the right time to hire a new staff person. It's about timing.

Comment on St. Matthew's house - everytime we need to save money - we take it from St. Matthew - or University Chaplaincy....these are viable diocesan ministries. I am totally dismayed at the cut of 32% to St Matthew's house. This is terribly far from Generous Stewardship. It is opposed to Social Justice. They are working at the bleeding edge of social service delivery.

The proposed 33% reduction to campus ministry will cause enormous difficulty. The United church is doing the same. The universities do not support these ministires. There is no money in the budget beyond salaries. In 6 weeks a third of our total revenue will disappear. We will not be ablet to pay salaries in 6 weeks.

I see much risk in the budget. I would not put the 10K in . I would recommend the 43K of interest receivable not be included. Things are getting worse not better. We won't get the interest. 45K for treasurer - makes no sense - if we want quality we have to pay for it. 90 K makes more sense. Personal in transition is too low. I expect more severance and more cuts. No long term debt repayment reflected. Revenue line from parishes is optimistic.

Reduction to national church - there are issues with our diocesan vision and our partnership with the national church. National church is a life-line for a courageous ministry.

It is difficult to prepare a budget that makes everyone happy. When asked what the anglican church is doing about poverty - I'll have to say - we cut the st. matthew's house budget. When asked what are we doing for young people - i'll have to say we cut the chaplaincy budget. We mght hope that our cuts to outreach will encourage parishes to do more. That's called downloading - and it didn't work for gov't. It sends a message that we don't have the time for the young, the unfortunate. I would like to have this budget defeated and construct one that is more consistant with our vision.

Thanks to those who have prepared this budget. The vision we have articulated is powerful. We have not advanced to the point in our vision that we can see th eoutcome in the next 2 or 5 years. We are not in the position to move forward on this budget. I move to table it.

Motion to table: (a count is taken) - 126 in favour - 127 opposed. The motion did not pass.

Not in favour of the amendment. I represent thousands of people who pass through. The impact of these cuts will be huge. OUR numbers are up 28%. We have families who are becoming homeless - and cannot feed their kids. They come to our doors every day in huge numbers. We are stretch so thin now - we will break. The welfare case load is up over 3000 in this city alone. We should be included in teh vision of this diocese.

Where are we going to get our identifiable givers if we ignore our students I speak against the ammendment and this budget. When I was a unversity student - I saw how chaplaincy changed the lives of students who were alienated and stress. It became their support systme. I can't reconcile my conscience with this budget. The region where St. Matthews is located is the poorest region in canada. Outreach is primary. I've been asked - tell me what the church is doing before you ask me for money. If I had to respond as a result of this budget I would be completely embarrassed.

In 1971 as a student at Mac. I wonder how good a job we as parish clergy do in our parishes in helping that DMM is important - we are cutting St. Matthews, Outreach, University Chaplaincy.... I urge you to think of not only survival but acting out of a sense of bounty

With great sadness I speak against this motion. As I see it with the cuts that are proposed - we are not going to walking the talk. We can say we have someone looking at ministry etc., in the mean time the poorest people are on our doorstep and we're saying we are not doing as much as we did. We don't care enough to find the money. What we are doing to our students in the university is just as offensive. Is it possible to add to the ammendment - so that we add St. Matthews and the University Chaplaincies so that this budget can go forward. Chancellor: We have a rule - when adding to expenditure - we have to identify where the money is coming from. It would be possible - the practical nature would be that we would have to identify the source of those funds in the next 10 minutes. Speaker: Can we not have a deficit budget? Can we not come up with this piddly amount of money in a 3 milliion dollar budget. Can we have a ammendment to the ammendment? Chair; This was the struggle we had until the very end. We really cared about these issues. We are quite glad to keep working on this budget to make it work. The bishop believes that the new staff position will help parishes so that we can fund future social justice and outreach.

Chancellor - this house knows what to do with this ammendment and the budget! Advice to bishop to vote on the ammendment and budget.

Motion: That this synod approve teh 2010 approved budget.

I support the budget. We need to increase the amount we give!

Our line item budgets do not capture what we are really doing in ministry. A narrative budget would explain better. If we counted our volunteer time - it would be an incredibly huge amount of money. These numbers do not represent what we do. We are doing more than Chaplaincy and St. matthew's house.

I suggest we defeat the motion - this is our first chance to stand up for the vision. We get a chance to say we mean it about the social justice things and the ownership we get wehn we do it together.

We're looking at budget cuts overall in general. We've all had a lovely lunch - we could save the money for homeless people.

Since we defeated the motion can we table this motion. I would usggest hat we have a budget in Mar 2010 for both 2010 and 2011.

Could we be innovative in terms of our governance - advise synod council to seek deficiencies in budget to allow the restoration of outreach expenses.

Aged receivables - are growing. The question is - if the financial status of a parish is flawed - will we have the wisdom and forethought to make a difficult decision.

Question:

Budget as ammended:

**DEFEATED**

Motion by chancellor and seconded by Archdeacon Patterson: That this synod refer the 2010 budget back to the budget finance subcommittee and report back to a special session of synod and that the DMM assessments for 2010 will remain as calculated using the current formual and that synod authorizes the finance department to pay ongoing expenditures until such time as the special synod takes place.

Bishop says this will happen no later than March 31<sup>st</sup>

Carried

Bishop commented that we were LIVING THE VISION today.

Motion to affirm the actions of synod council:

Carried

No additional resolutions to be considered.

General Synod Results announced. To be published properly at a later time.

Michael Thompson

Steve Hopkins

Lynne Corfield

Sharyn Hall

Rob Fead

Substitutes - Peter wall , Fricker, Patterson, sue ann Ward, Vaughn

Susan Little

Carol Summers

Ian Pratt

Laughton

Hope

Substitues:

Barnes

Harris

Kelk

Edwards

Lloyd