

## The Ontario Provincial Synod

### Preliminary Budget 2012 (prepared July 29, 2011)

<b>Expenditures - Administration</b>				
<b>2010 Actual,</b>		<b>2011 Budget</b>	<b>Expected 2011 Actual</b>	<b>2012 Budget</b>
\$ 1,118	Metropolitans' Expenses	\$ 3,000	\$ 3,000	\$ 3,000
5,998	Metropolitan's Honorarium	6,200	6,100	6,300
2,158	Treasurer's Salary and E.I.	3,000	3,100	3,200
27,792	Executive Officers' stipend	27,900	28,800	29,500
4,299	Office expenses and resources	4,400	5,000	5,000
8,687	Travel	10,000	11,800	11,000
2,785	Auditors	2,800	3,000	3,100
<b>Agencies and Operations</b>				
6,904	House of Bishops meetings	5,800	10,000	5,000
1,948	Anglican / RC Bishops meetings	2,000	0	2,000
17,252	Provincial Executive Council	19,000	20,800	10,600
8,179	Commission on Theological Ed	7,000	5,600	6,000
0	Secretariat for Government Relations	500	0	100
11,205	ACPO + travel subsidy	10,600	5,200	10,600
2,000	Inter-Faith Social Assistance Coalition	2,000	2,000	2,000
0	Provincial Archives Network	100	0	100
0	Anglican Fellowship of Prayer	600	0	100

<b>Miscellaneous and Contingency Funds</b>				
<b>2010 Actual</b>		<b>2011 Budget</b>	<b>Expected 2011 Actual</b>	<b>2012 Budget</b>
0	Miscellaneous	100	100	100
0	Provincial Synod meeting reserve	20,000	20,000	60,000
0	Chancellors meeting	100	0	100
0	Contingencies	100	0	100
2,025	Insurance: CGL (commercial general liability) and Directors' & Officers' Liability	2,100	2,100	2,200
1,200	Advocacy Justice Camp	0	2,000	0
<b>\$ 103,550</b>	<b>Totals</b>	<b>\$ 127,300</b>	<b>\$ 128,600</b>	<b>\$ 160,100</b>

<b>Assessment - Revenue</b>				
<b>Diocese</b>	<b>Actual 2010</b>	<b>Working Notes</b>	<b>Expected 2011 Actual</b>	<b>2012 Budget</b>
Toronto	\$ 43,200		\$ 44,300	\$ 45,400
Huron	24,800		25,400	26,000
Niagara	19,800		20,300	20,800
Ottawa	17,800		18,300	18,800
Ontario	8,900		9,200	9,400
Algoma	8,100		8,300	8,500
Moosonee	1,800		1,900	2,000
<b>Total</b>	<b>\$ 124,400</b>		<b>\$ 127,700</b>	<b>\$ 130,900</b>

<b>Revenue - Other</b>				
<b>Miscellaneous</b>	0		100	100
<b>Interest Earned</b>	1,926		1,500	1,500
<b>HST Rebate</b>	2,769		1,400	2,000
<b>Federal Gasoline Excise Tax Rebate</b>	47		100	100
<b>Taken from / Transferred to Reserves</b>	Surplus (26,316)		Surplus (2,400)	Deficit 25,300
<b>Donations</b>	724		200	200
<b>Total</b>	<b>\$ (20,850)</b>		<b>\$ 900</b>	<b>\$ 29,200</b>

<b>TOTAL</b>	<b>\$ 103,550</b>		<b>\$ 128,600</b>	<b>\$ 160,100</b>
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### Theological Education Contributions

<b>The Ontario Provincial Commission on Theological Education (OPCOTE)</b>			
<b>Diocese</b>	<b>2010 Actual</b>	<b>Expected 2011 Actual</b>	<b>Suggested 2012</b>
Toronto	\$ 52,900	\$ 54,200	\$ 55,600
Huron (1)	65,000	65,000	65,000
Niagara	10,200	10,500	10,800
Ottawa (2)	(\$14,000 + \$15,400) 29,400	(\$14,400 + \$15,400) 29,800	(\$14,800 + \$15,400) 30,200
Ontario	14,700	15,100	15,500
Algoma	13,700	14,100	14,500
Moosonee	2,800	2,900	3,000
<b>Total</b>	<b>\$ 188,700</b>	<b>\$ 191,600</b>	<b>\$ 194,600</b>

#### Notes:

1. Diocese of Huron pays *Grant-in-Aid* directly to Huron University College (\$65,000 in 2008)
2. Diocese of Ottawa also pays *Grant-In-Aid* directly to Anglican Studies Program, St. Paul University (\$15,400 in 2008)