

The Ontario Provincial Synod Second Draft July 9, 2012

**Preliminary Budget
for 2013**

Expenditures - Administration				
2011 Actual,		2012 Budget	Expected 2012 Actual	2013 Budget
\$ 1,956	Metropolitans' Expenses	\$ 3,000	\$ 3,000	\$ 3,000
6,128	Metropolitan's Honorarium	6,300	6,300	6,400
3,123	Treasurer's Salary and E.I.	3,200	3,200	3,700
28,779	Executive Officers' stipend	29,500	29,500	30,100
5,752	Office expenses and resources	5,000	5,000	5,300
7,957	Travel	11,000	7,000	10,000
2,997	Auditors	3,100	3,100	3,200
Agencies and Operations				
10,184	House of Bishops meetings	5,000	2,500	10,000
1,827	Anglican / RC Bishops meetings	2,000	2,000	2,000
17,660	Provincial Executive Council	10,600	9,300	19,400
6,301	Commission on Theological Education	6,000	6,000	6,000
0	Secretariat for Government Relations	100	0	100
5,200	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	100	0	100

Miscellaneous and Contingency Funds				
2011 Actual		2012 Budget	Expected 2012 Actual	2013 Budget
0	Miscellaneous	100	100	100
315	Provincial Synod meeting reserve	60,000	60,000	20,000
0	Chancellors meeting	100	0	100
0	Contingencies	100	0	100
2,025	Insurance: CGL (commercial general liability) and Directors' & Officers' Liability	2,200	2,100	2,200
2,000	Advocacy Justice Camp	0	2,000	0
\$ 104,204	Totals	\$ 160,100	\$ 148,300	\$ 134,500

Assessment - Revenue				
Diocese	Actual 2011	Working Notes	Expected 2012 Actual	2013 Budget
Toronto	\$ 44,300		\$ 45,400	\$ 45,400
Huron	25,400		26,000	26,000
Niagara	20,300		20,800	20,800
Ottawa	18,300		18,800	18,800
Ontario	9,200		9,400	9,400
Algoma	8,300		8,500	8,500
Moosonee	1,900		2,000	2,000
Total	\$ 127,700		\$ 130,900	\$ 130,900

Revenue - Other				
Miscellaneous	0		100	100
Interest Earned	2,529		3,000	1,500
HST Rebate	4,500		4,500	4,500
Federal Gasoline Excise Tax Rebate	32		100	100
Taken from / Transferred to Reserves	Surplus (30,757)		Deficit 9,200	Surplus (2,800)
Donations	200		500	200
Total	\$ (23,496)		\$ 17,400	\$ 3,600

TOTAL	\$ 104,204	Totals	\$ 148,300	\$ 134,500
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The Ontario Provincial Synod

Theological Education Contributions

The Ontario Provincial Commission on Theological Education (OPCOTE)			
Diocese	2011 Actual	Expected 2012 Actual	Suggested 2013
Toronto	\$ 54,200	\$ 55,600	\$ 56,700
Huron (1)	65,000	65,000	65,000
Niagara	10,500	10,800	11,000
Ottawa (2)	(\$14,400 + \$15,400) 29,800	(\$14,800 + \$15,400) 30,200	(\$15,100 + \$15,400) 30,500
Ontario	15,100	15,500	15,800
Algoma	14,100	14,500	14,800
Moosonee	2,900	3,000	3,100
Total	\$ 191,600	\$ 194,600	\$ 196,900

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)