**The Ontario Provincial Synod**

**Budget for 2017 (Preliminary)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenditures** - **Administration** | | | | |
| **2015 Actual**, |  | **2016 Budget** | **Expected**  **2016 Actual** | **2017**  **Budget** |
| $ 0 | Metropolitans’ Expenses | $ 2,000 | $ 2,000 | $ 2,000 |
| 6,704 | Metropolitan’s Honorarium | 6,800 | 7,191 | 7,350 |
| 4,974 | Treasurer’s Salary and E.I. | 5,200 | 5,385 | 5,500 |
| 31,405  6,135  12,053 | Executive Officers’ stipend  Office expenses and resources  Travel | 32,000  6,000  14,000 | 31,710  6,800  7,000 | 32,400  6,000  14,000 |
| 2,283 | Auditors | 2,300 | 2,350 | 2,350 |
| **Agencies and Operations** | | |  |  |
| 4,773  2,305 | House of Bishops meetings  Anglican / RC Bishops meetings | 10,000  2,000 | 10,000  2,500 | 10,000  2,500 |
| 9,746 | Provincial Executive Council | 20,000 | 21,500 | 22,000 |
| 8,610 | Commission on Theological Education | 8,000 | 8,500 | 8,000 |
| 0 | Secretariat for Government Relations | 100 | 100 | 100 |
| 12,000 | ACPO + travel subsidy | 12,000 | 12,000 | 12,000 |
| 2,000 | Inter-Faith Social Assistance Coalition | 2,200 | 2,000 | 2,000 |
| 0 | Provincial Archives Network | 100 | 0 | 100 |
| 5,683 | Provincial Communications Group | 2,000 | 0 | 0 |
| 8,763 | Diocesan Senior Staff Consultation / Human Resources | 4,000 | 5,500 | 5,500 |
| **Miscellaneous and Contingency Funds** | | | | |
| **2015 Actual** |  | **2016 Budget** | **Expected**  **2016 Actual** | **2017**  **Budget** |
| 0 | Miscellaneous | 100 | 100 | 100 |
| 54,058 | Provincial Synod meeting reserve | 15,000 | 18,000 | 18,000 |
| 0 | Chancellors meeting | 100 | 600 | 600 |
| 0 | Contingencies | 100 | 100 | 100 |
| 2,808 | Insurance: CGL (commercial general liability)  and Directors’ & Officers’ Liability | 2,800 | 2,800 | 2,800 |
| 0 | Advocacy Justice Camp | 0 | 0 | 0 |
|  |  |  |  |  |
| **$ 174,300** | **Totals** | **$ 146,800** | **$ 146,136** | **$ 153,400** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Assessment - Revenue** | | | | |
| **Diocese** | **Actual 2015** | Working Notes | **Expected 2016 Actual** | **2017 Budget** |
| Toronto | $ 45,400 |  | $ 45,400 | $ 45,400 |
| Huron | 26,000 |  | 26,000 | 26,000 |
| Niagara | 20,800 |  | 20,800 | 20,800 |
| Ottawa | 18,800 |  | 18,800 | 18,800 |
| Ontario | 9,400 |  | 9,400 | 9,400 |
| Algoma | 8,500 |  | 8,500 | 8,500 |
| Moosonee | 2,000 |  | 2,000 | 2,000 |
| **Total** | **$ 130,900** |  | **$ 130,900** | **$ 130,900** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Revenue - Other** | | | | |
| **Miscellaneous** | 0 |  | 100 | 100 |
| **Interest Earned** | 2,112 |  | 2,500 | 2,500 |
| **HST Rebate/Fed Gasoline Excise Tax** | 6,360 |  | 5,500 | 5,500 |
| **Taken from / (Transferred to Reserves)** | Surplus (50) |  | Deficit 6,836 | Deficit 14,100 |
| **Donations** | 450 |  | 300 | 300 |
| **Total** | **$8,872** |  | **$ 15,236** | **$ 22,500** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **TOTAL** | **$ 139,772** | **Totals** | **$ 145,136** | **$ 153,400** |

**The Ontario Provincial Synod**

**Theological Education Contributions**

|  |  |  |  |
| --- | --- | --- | --- |
| **The Ontario Provincial Commission**  **on Theological Education**  **(OPCOTE)** | | | |
| **Diocese** | **2015 Actual** | **Expected 2016 Actual** | **Suggested 2017** |
|  |  |  |  |
| Toronto | $ 59,900 | $ 59,900 | $ 61,250 |
| Huron (1) | 57,000 | 57,000 | 57,000 |
| Niagara | 16,800 | 16,800 | 17,200 |
| Ottawa (2) | ($15,700 + $15,400) 31,300 | ($15,400 + $15,900) 31,300 | (15,400 + 16,250) 31,650 |
| Ontario | 16,400 | 16,700 | 18,000 |
| Algoma | 15,400 | 15,700 | 16,050 |
| Moosonee | 3,300 | 3,500 | 3,600 |
| **Total** | **$ 198,700** | **$ 200,900** | **$ 204,750** |

Notes:

1. Diocese of Huron pays *Grant-in-Aid* directly to Huron University College ($65,000 in 2013, $57,000 in 2014 with $7,000 diverted to Diocesan Clergy Training programme)
2. Diocese of Ottawa also pays *Grant-In-Aid* directly to Anglican Studies Program, St. Paul University ($15,400 in 2014)