

The General Synod of the Anglican Church of Canada
Budget 2011 / Plan 2012 - 2015

Relationships

ADMINISTRATION:

Ecumenical Relationships

10-200-8000-001 Salaries
10-200-8010-001 Benefits

		2010					2011	2012	2013	2014	2015
		Actual YTD									
		July 2010	Forecast Q3/Q4	Budget '10	<	>	Budget	Plan	Plan	Plan	Plan
Total:		297,143	205,877	503,020			120,937	98,315	99,790	101,287	102,806
Total:		13,684	12,816	26,500			8,000	8,080	8,161	8,242	8,325
Total:		6,195	88,805	95,000			52,821	16,989	17,159	17,331	17,504
Total Administration Ecumenical Relationships		317,022	307,498	624,520			181,758	123,384	125,110	126,860	128,635
<u>Anglican Global Relations</u>											
Salaries		-	-	-			103,064	104,610	106,179	107,772	109,388
Benefits		-	-	-			26,797	27,199	27,607	28,021	28,441
Total		-	-	-			129,861	131,809	133,786	135,793	137,830
10-200-8100-002 Staff Travel - Global Relations		8,628	9,372	18,000			15,000	15,150	15,302	15,455	15,609
Office Expenses		-	-	-			4,500	4,545	4,590	4,636	4,683

Printing

	-	-	-		100	101	102	103	104
<i>Total</i>	8,628	9,372	18,000		19,600	19,796	19,994	20,194	20,396
	8,628	9,372	18,000		149,461	151,605	153,780	155,987	158,226

**Total Administration Anglican Global Relations
The General Synod of the Anglican Church of Canada
Budget 2011 / Plan 2012 - 2015**

Relationships

PROGRAM COSTS

Ecumenical Relationships

Mission & Justice Education

10-228-9000-001-1C Network Supplies / Support	11,932	3,068	15,000		4,500	4,500	4,500	4,500	4,500
10-228-9000-002-1C People Exchange	2,909	5,091	8,000		-	-	-	-	-
10-228-9000-005-1C Partnership Visits	6,600	1,400	8,000		-	-	-	-	-
10-228-9000-006-1C Theological Students Conference	1,800	-	1,800		-	-	-	-	-
10-228-9000-007-1C VMA Consultation	200	-	200		-	-	-	-	-
10-228-9000-099-1C Emerging Priorities - Education	1,520	7,480	9,000		-	-	-	-	-

Total Mission & Justice Education:

Mission Personnel

10-222-8040-01 VIM - Recruitment / Selection	38	2,662	2,700	*5	-	-	-	-	-
10-222-8040-02 VIM - Screening / Support	22	3,978	4,000	*5	-	-	-	-	-
10-222-8040-04 VIM - Orientation	611	7,389	8,000	*5	-	-	-	-	-
10-222-8040-06 VIM - Contingency	(10)	5,510	5,500	*6	3,000	-	-	-	-
10-226-8800-001 Forum for Global Ministries	15,000	-	15,000		15,000	15,000	15,000	15,000	15,000
10-228-9000-008-1C Student Internship Program	13,052	11,948	25,000	*5	-	-	-	-	-

Total Mission Personnel:

Councils:

10-224-8800-001 CCC Membership	44,331	31,669	76,000		41,000	26,000	26,000	26,000	26,000
10-224-8800-002 WCC Membership	28,000	28,000	56,000		41,000	31,000	31,000	31,000	31,000
10-224-8800-004 ACC Membership	52,500	52,500	105,000		105,000	80,000	80,000	80,000	80,000
10-224-8800-005 CCC Travel	138	4,862	5,000		1,000	1,000	1,000	1,000	1,000
10-224-8800-006 WCC Travel	1,828	13,172	15,000		10,000	10,000	10,000	10,000	10,000
10-224-8800-007 ACC Travel	122	3,878	4,000		2,000	2,000	2,000	2,000	2,000

10-224-8800-099 Emerging Priorities - Councils

	-	7,000	7,000			-	-	-	-	-
<i>Total Councils:</i>	126,919	141,081	268,000			200,000	150,000	150,000	150,000	150,000

**The General Synod of the Anglican Church of Canada
Budget 2011 / Plan 2012 - 2015**

Relationships

	2010			<	>	2011	2012	2013	2014	2015
	Actual YTD July 2010	Forecast Q3/Q4	Budget '10			Budget	Plan	Plan	Plan	Plan
EcoJustice Grants										
10-230-8800-008-6C Ploughshares	500	-	500			-	-	-	-	-
10-230-8800-011-6C CCJC	3,000	-	3,000			-	-	-	-	-
10-230-8800-014-6C Volunteer Participation Exp.	2,814	9,186	12,000		*2	5,000	5,000	5,000	5,000	5,000
10-230-8800-016-6C KAIROS	25,000	70,000	95,000		*1	85,000	75,000	75,000	75,000	75,000
10-230-9000-002-20 Support to Networks	2,000	-	2,000			-	-	-	-	-
10-230-9000-099-20 Emerging Priorities - EcoJustice	(3,205)	16,205	13,000			-	-	-	-	-
<i>Total EcoJustice Grants</i>	30,109	95,391	125,500			90,000	80,000	80,000	80,000	80,000
Healing and Reconciliation										
10-235-9000-002 Truth & Reconciliation	34,490	10,510	45,000		*3	73,000	73,000	73,000	73,000	73,000
10-235-9000-004 Emerging Priorities (H & R)	59	19,941	20,000			-	-	-	-	-
<i>Total Healing & Reconciliation Work:</i>	34,549	30,451	65,000			73,000	73,000	73,000	73,000	73,000
Total Program Costs Ecumenical Relationships	245,251	315,449	560,700			385,500	322,500	322,500	322,500	322,500

Anglican Global Relations:

Anglican Provincial Grants

10-205-8800-015 CPCA - Central Africa

	2010			<	>	2011	2012	2013	2014	2015
	Actual YTD July 2010	Forecast Q3/Q4	Budget '10			Budget	Plan	Plan	Plan	Plan
	12,000	-	12,000			-	-	-	-	-

10-205-8800-018 CPT - Tanzania	-	9,000	9,000		-	-	-	-	-
10-210-8800-010-20 PIC - Philippines	-	5,000	5,000		-	-	-	-	-
10-210-8800-014-20 ECP - Philippines	-	5,000	5,000		-	-	-	-	-
10-210-8800-028-20 CofC - Sri Lanka	-	7,500	7,500		-	-	-	-	-
10-215-8800-009-30 Cuba - Clergy Salary	17,000	500	17,500		22,000	22,000	22,000	22,000	22,000
10-215-8800-011-30 Cuba - Metropolitan Council	5,166	834	6,000		6,000	6,000	6,000	6,000	6,000
10-215-8800-041-30 Brazil - Provincial Grants / Scholarships and Leadership Dev	23,994	14,006	38,000	*4	95,000	95,000	95,000	95,000	95,000
10-215-8800-006-30 Uruguay	-	10,000	10,000		-	-	-	-	-
<i>Total Anglican Provincial Grants:</i>	58,160	51,840	110,000		123,000	123,000	123,000	123,000	123,000

**The General Synod of the Anglican Church of Canada
Budget 2011 / Plan 2012 - 2015**

Relationships

Anglican Global Relations (Cont):

Regional Organization Grants

	2010			<	>	2011	2012	2013	2014	2015
	Actual YTD July 2010	Forecast Q3/Q4	Budget '10			Budget	Plan	Plan	Plan	Plan
10-205-8800-01 CAPA - Africa	-	5,000	5,000			5,000	5,000	5,000	5,000	5,000
10-205-8800-07 FBTM - Mauritius	5,000	-	5,000			-	-	-	-	-
10-205-8800-12 Anitepam	7,500	-	7,500			-	-	-	-	-
10-205-8800-27 Tee College	10,000	-	10,000			-	-	-	-	-
10-210-8800-021-20 MCC - Burma (Myanmar)	3,000	-	3,000			-	-	-	-	-
10-215-8800-012-30 Cuba - ETS (Matanzas)	10,000	-	10,000			10,000	10,000	10,000	10,000	10,000
10-220-8800-002-40 WSCF - Geneva & Middle East	7,500	-	7,500			-	-	-	-	-
<i>Total Anglican Regional Grants:</i>	43,000	5,000	48,000			15,000	15,000	15,000	15,000	15,000
<i>Emerging Priorities - Global Relations</i>	113,302	48,698	162,000			5,000	8,000	8,000	8,000	8,000
Total Program Costs Anglican Global Relations:	214,462	105,538	320,000			143,000	146,000	146,000	146,000	146,000

TOTAL RELATIONSHIPS

785,363	737,857	1,523,220		859,719	743,489	747,390	751,346	755,360

**The General Synod of the Anglican Church of Canada
Budget 2011 / Plan 2012 - 2015**

(16,500)

Relationships

ASSUMPTIONS (2011-2015)

*1 - Commitment in 2010 (outside budget) - 100K

*2 - Coast to Send Anglican Volunteers to Kairos Regional Meeting

Notes re. 2011 Partnerships budget

2011 budget reflects a diminishment of program delivery and a redeployment of funds to initiatives reflecting the role of staff as facilitators of Anglican interest in mission, ecojustice, and healing and reconciliation nationally and globally.

*3 - A leading program priority is truth and reconciliation, specifically the Anglican Church of Canada's participation in the TRC national events. Program funding will continue to be allocated to public engagement initiatives such as Ambassadors for Reconciliation, and or collaborative projects such as "Healing from the Legacy of Residential Schools" workshops co-sponsored with the United Church of Canada for frontline workers (clergy, social workers, etc.). Anti-racism training will continue to be funded.

A second priority is leadership in the Anglican Communion, specifically the Anglican Church of Canada's participation in Communion networks and partnerships with selected Anglican Provinces and/or dioceses. Grants to global partners and ecumenical organizations will be discontinued, with two exceptions: Council of Anglican Provinces of Africa (CAPA), and Episcopal Church in Cuba. 2014 as

*4 - Existing theological education scholarships will be continued but gradually phased out in current scholarship students complete their degrees.

A partner consultation process in 2010 and 2011 will inform the development of new ways of working in partnership with global Anglican Provinces and networks.

*5 - Two programs -- Volunteers in Mission (VIM) and the Theological Students' International Internship Program -- will be phased out by April 5, 2011. The current Program Coordinator, Jill Cruse, will convene discussions with key stakeholders (Canadian dioceses; Anglican Provincial partners; Canadian Churches' Forum for Global Ministries; ELCIC; and, Canadian theological colleges) of these two programs, and produce recommendations for devolving to dioceses and/or theological colleges and seminaries.

A component of the Global Relations Program Coordinator's work will be to enable Canadian Anglican relations with . global and Communion partners

*6 - Since a VIM volunteer is currently serving in Guatemala until late 2011, we will budget funds for her re-entry program in early 2012.

The Coordinator of Ecumenical and Interfaith Advocacy and Government Relations will undertake discussions with key stakeholders (Anglicans involved in environmental and national justice work; KAIROS; CCC and others) to develop a strategy to maximize ecumenical and interfaith partner organizational capacity for Anglican commitments in these areas. The work on Justice Camps

will be linked to the General Synod development of the Youth Secretariat.

[Explanation re. 2011 funding for three Councils\[1\], KAIROS and the Canadian Churches' Forum for Global Ministries \(CCFGM\).](#)

a. On September 16, the Primate, General Secretary, Partnerships Director, and Faith/Worship/Ministry Interim Director met, and proposed that the 2011 commitment to “Councils” (to be renamed “Ecumenical Partners” and to include KAIROS and the Canadian Churches Forum for Global Ministry) of \$317,000 be offset by funds from the Ministry Investment Fund (MIF) following a successful proposal for “transition” funding. It was suggested there be no cut in the grant to the ACC in 2011.

Assuming MIF funding, the 2011 distribution will appear as follows –

Funding cuts by P'ships	MIF contrib'n	2011	2011 net reductions
Anglican Consultative Council; Canadian Council of Churches; World Council of Churches.			
\$120,000 reductions are needed so that Partnerships can meet its other program commitments.			
ACC	-\$25,000	\$25,000	0
CCC	-\$50,000	\$15,000	-\$35,000
WCC	-\$25,000	\$10,000	-\$15,000
KAIROS	-\$20,000	\$10,000	-\$10,000
CCFGM	0		
	-\$120,000	\$60,000	

The MIF funding is for 1 year only. Plan 2012 to 2015 reflects the full partnership reductions. The challenge in 2011 is to review and recommend how the Anglican Church will meet its commitment to working with ecumenical and interfaith groups.

ASSUMPTIONS (2010)

*1 - Suspension of various grants and reductions Canadian and global partner grants will free up funds to evaluate Partnerships programs, hold a partner roundtable and draft a new Partnerships program strategy.

*2 - In 2010 there is a salary freeze.

*3 - Director travel includes General Synod global partner travel, meal, acc costs = \$4,400 (\$115 x 10 days, \$3000 airfare, \$250 incidentals)