
Synod Ministries & Operations Income & Expenditure

Missional Pie Charts based on 2020 Budget



February 2020

Synod Ministries & Operations: Support Services & Operating Activities

This paper sets out the budgeted income vs expenditure for Synod Ministries & Operations for 2020. It details the various sources of income including:

1. Mission and Service Giving
2. Donations and Bequests
3. Institutional contributions (U Ethical, Uniting, AgeWell)
4. Investment Earnings
5. Fees & Tariff income

And mission directed expenditure across:

1. equipping Leadership for Mission
2. Secretariat
3. Presbyteries
4. Grants Programs

It also details the operations of support services in the areas of Mission Resourcing, Property Services and Insurance Services. Each unit of the Synod supports the missional work of the church through the various mission support activities as set out below:

1. equipping Leadership for Mission (eLM):

- a) Education & Formation for Leadership:
 - Provides educational pathways in support of ministry formation, Christian education, theological education and leadership development. Encourages an interconnected web of learning across Synod.
- b) Relationships & Connections:
 - Encourages links and collaboration with Uniting and Uniting AgeWell, and with other agencies such as schools. Administers the Synod Placements Committee, reviews practices for placing ministers, develops a cohesive team of Presbytery eLM link ministers and manages chaplaincy relationships.
- c) Priorities, Focus, & Advocacy:
 - Advocates, assists, and cultivates policies for change and diversity across areas of specific focus and develops best practice models for ministries to foster diverse communities of renewal, practice and Mission. Areas include faith and theology, justice, new and renewing, interfaith, disability inclusion and intercultural ministry.
- d) Camping:
 - Offers program activities and residential camps for church and non-church groups including schools and charities. Maintains and manages campsite facilities, runs catering operations and manages small-scale marketing activities for ongoing repeat business.
- e) Marketing, Functions, & Administration:
 - Coordinates and encourages communication across the Church and publishes Crosslight. Promotion and marketing activities for the eLM including the Pilgrim Theological College. Maintains all CTM buildings, provides support and administration functions across eLM.

Synod Ministries & Operations: Support Services & Operating Activities Continued

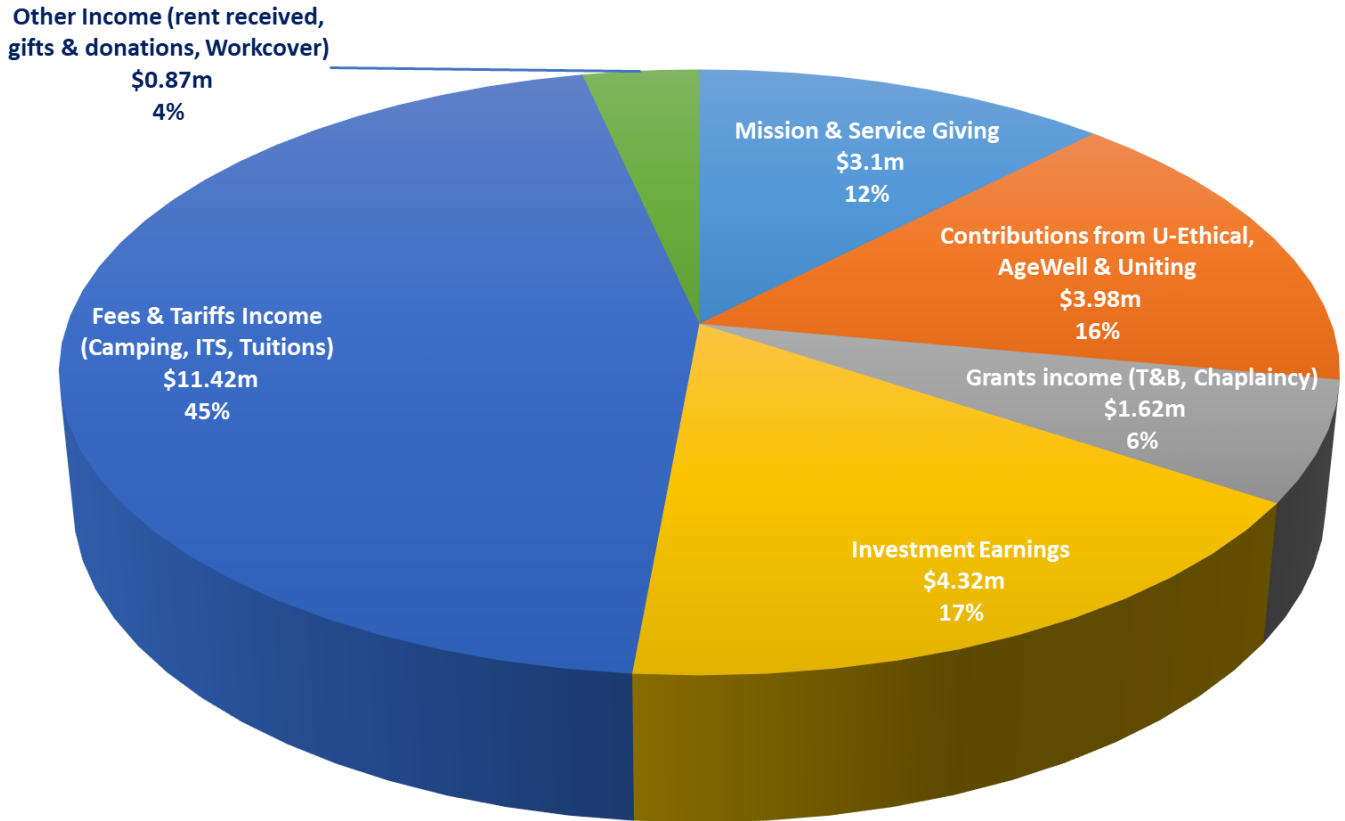
2. Secretariat:

- a) Governance, Support and Secretariat:
 - Serves and resources the Church through the roles of the Moderator and General Secretary, which are supported by Secretariat, administrative and support functions across the unit.
- b) Culture of Safety and Ethical Standards:
 - Addresses issues of culture, content and compliance in relation to safe practices with congregations/presbyteries through relevant education, training, risk management, statutory compliance, auditing, complaints management, policy development and implementation.
- c) Safety Team (OH&S):
 - Works to reduce and prevent workplace injuries and illnesses and to facilitate successful return to work through mitigation planning, inspections of UCA buildings, training and education programmes.
- d) Legal:
 - Provides appropriate, efficient and effective strategic and commercially valuable legal advice, advocacy and counsel to the Church and its institutions and Counsels of the church across, Property, Commercial, T&B, and dispute resolution.

3. Mission Resourcing:

- a) Property
 - Carriage of development projects, building relationships with Presbyteries and Congregations, management of leased and residential properties.
- b) Finance
 - Accounting, payroll including CSPS, and reporting services for Synod and partners, financial planning and system improvement processes to improve decision making.
- c) People & Culture (HR)
 - Employee recruitment, engagement, training, and development programs across Synod, Institutions, and Presbyteries and Congregations.
- d) Risk, Insurance, & Internal Audit
 - Insurance placements, brokerage, and claims management. Management and education of risk throughout Synod. Completing annual audit program.
- e) ITS
 - Helpdesk and field support, develop and project manage infrastructure services, provide web support services and data/network storage security.
- f) Records Management
 - Archiving and management of facilities, developing records management policy and reducing legacy hard copies through digitisation.

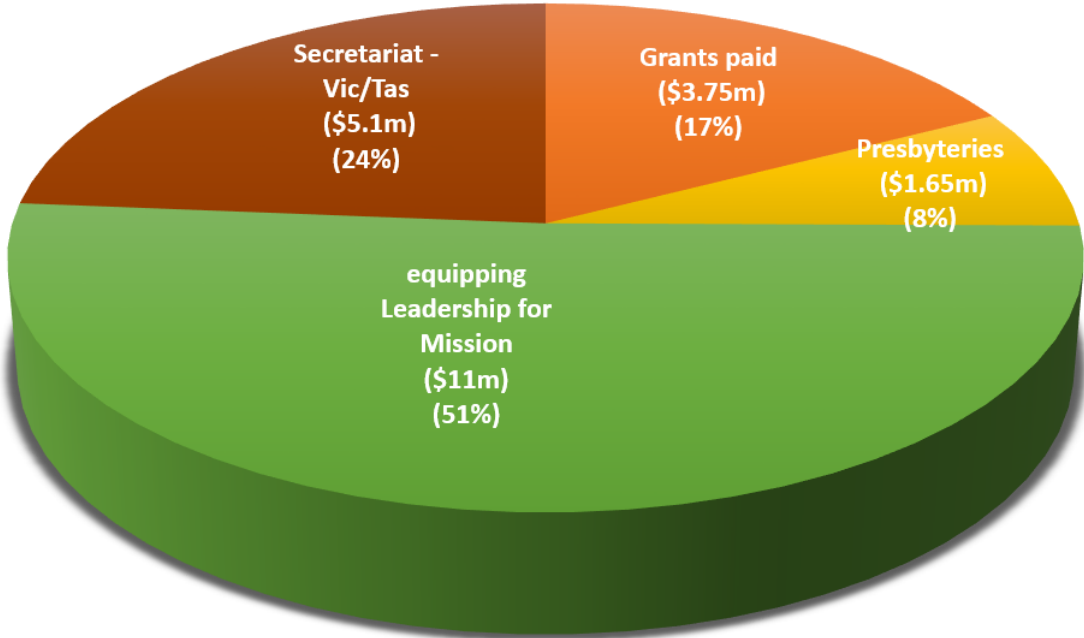
2020 Total Income \$25.31m



Total income includes; Fees & Tariffs income, Investment Earnings, contributions from U-Ethical, Agewell and Uniting and Mission & Service Giving.

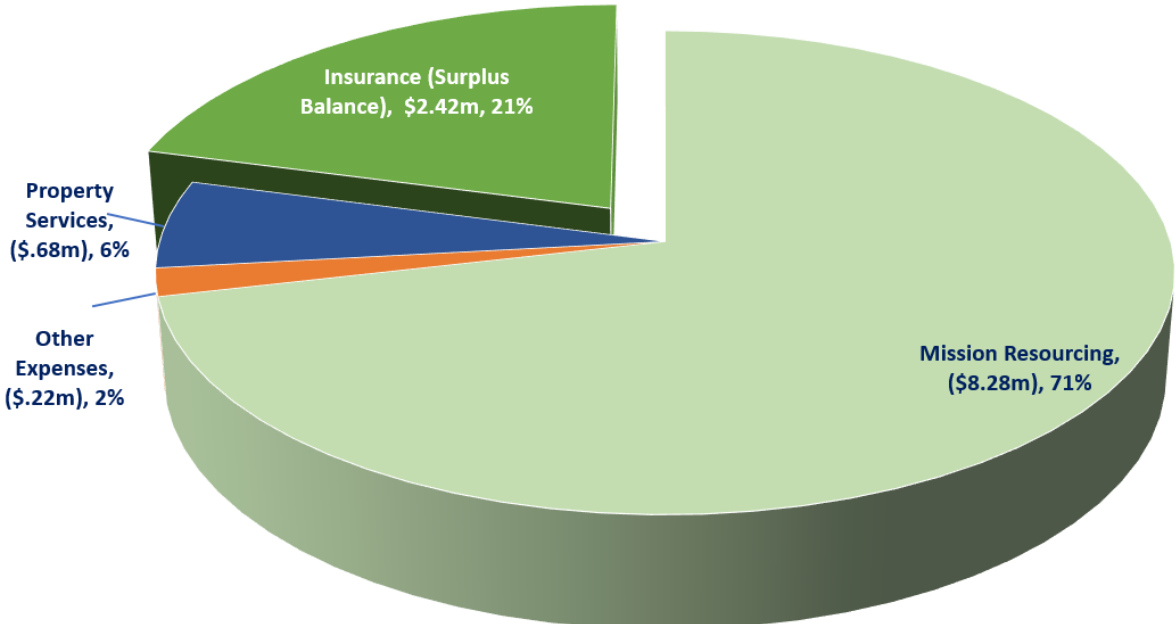
2020 Total Expenditure (\$28.27m)

Total Mission Directed Expenditure (\$21.51m)



Total Mission Directed Expenditure includes; equipping Leadership for Mission (eLM), Secretariat, Grants and Presbyteries.

Total Support Services Expenditure (\$6.76m)



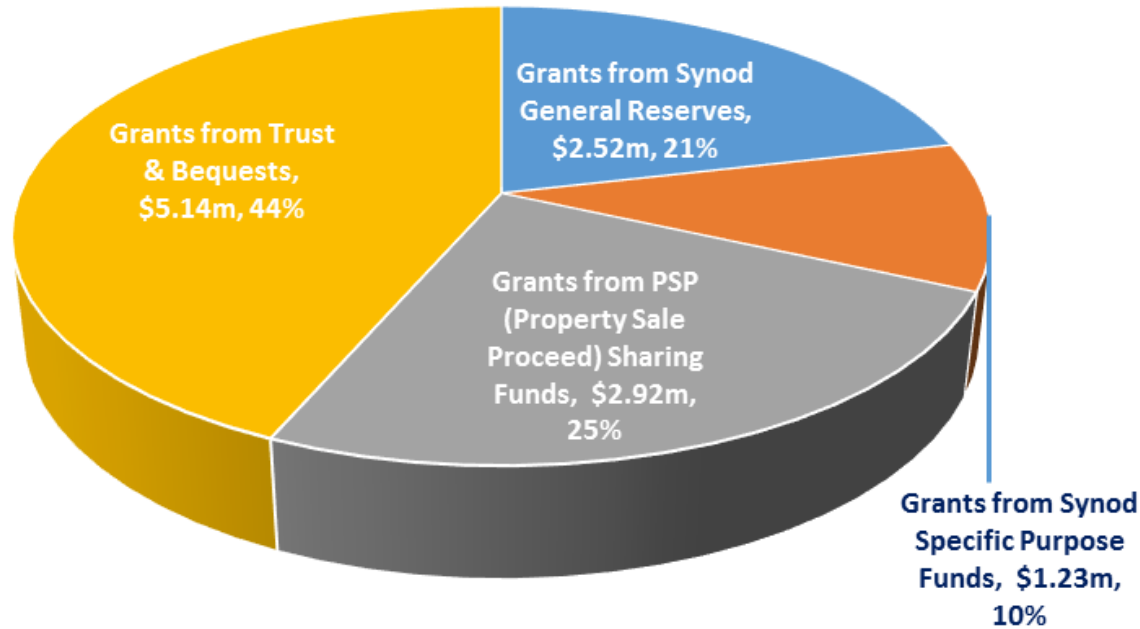
Total Support Services Expenditure includes; Mission Resourcing, Property Services and Insurance services (surplus).

2020 Missional Budget Table

MISSIONAL LENS		2020 Budget
INCOME		
Mission & Service Giving		\$3.1m
Contributions from U-Ethical, AgeWell & Uniting		\$3.98m
Grants income (T&B, Chaplaincy)		\$1.62m
Investment Earnings		\$4.32m
Fees & Tariffs Income (Camping, ITS, Tuitions)		\$11.42m
Other Income (rent received, gifts & donations, Workcover)		\$0.87m
TOTAL INCOME		\$25.31m
MISSION DIRECTED EXPENDITURE		
Grants paid		(\$3.75m)
Presbyteries		(\$1.65m)
equipping Leadership for Mission		(\$11.m)
Secretariat - Vic/Tas		(\$5.1m)
TOTAL MISSION DIRECTED EXPENDITURE		(\$21.51m)
SYNOD SUPPORT SERVICES		
Mission Resourcing		(\$8.28m)
Other Expenses		(\$0.22m)
TOTAL SYNOD SUPPORT SERVICES		(\$8.5m)
OTHER SYNOD M&MO UNITS		
Property Services		(\$0.68m)
Insurance (Surplus Balance)		\$2.42m
Total OTHER SYNOD M&MO UNITS (Net Income)		(\$1.73m)
TOTAL EXPENDITURE		(\$28.27m)
TOTAL SYNOD MISSION & MINISTRY NET INCOME		(\$2.96m)

2020 Approved Grant Programs - \$11.8m

2020 Grant Programs \$11.8m



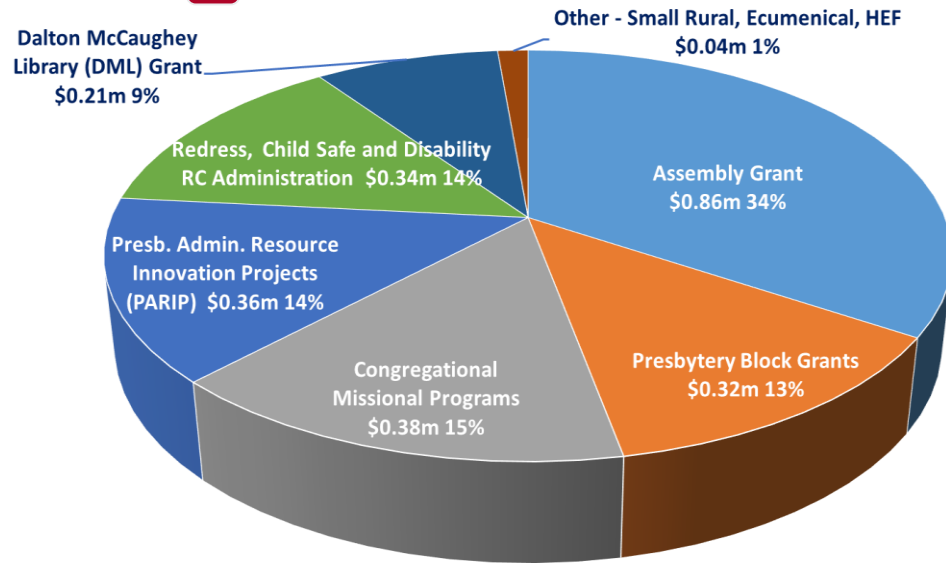
Funding Source		Grant Programs	2020 Budget \$'000s
Synod Mission & Ministry Operations	(1) Synod General Funds (SGF) <i>n</i> = 5	Assembly Grant	863
		Presbytery Block Grants	324
		Congregational Missional Programs	385
		equipping Leadership for Mission (eLM) Grants and Other	0
		Presb. Admin. Resource Innovation Projects (PARIP)	362
	(2) Specific Purpose Funds (SPF) <i>n</i> = 21	Redress, Child Safe and Disability RC Administration	344
		Dalton McCaughey Library (DML) Grant	212
		Other - Small Rural, Ecumenical, HEF	35
		Grants Funded from Synod General Reserves	2,524
		Congregational Missional Programs	14
(3) PSP Sharing Funds <i>n</i> = 4	UNITING Missional Programs	514	
	Disability Grants	53	
	equipping Leadership for Mission (eLM) Grants	543	
	Rural Min. Leads'p	54	
	Pastoral Assistance Grants	50	
		Grants Funded from Specific Purpose Funds	1,229
		Total Payments from Synod Operations	3,753
Trusts & Bequests <i>n</i> = 259	(4) Trusts & Bequests	Congress Grant	925
		Congregational Missional Programs	1,873
		UNITING Missional Programs	126
		Total Payments from PSP Sharing Funds	2,924
			Congregational Missional Programs
		UNITING Missional Programs	1,946
		eLM Trust Distributions	399
		Pastoral Contingency Fund	4
		All Other Trusts & Bequests Distributions	1,308
		Total Payments from Trust & Bequests	5,139
		Total Grant Programs	\$11,816

\$11.8m grants budgeted from four main sources. Above table and next two pages outline types of grants being funded from the four sources.

2020 Approved Grant Programs - \$11.8m

1

2020 Grants from Synod General Funds - \$2.5m

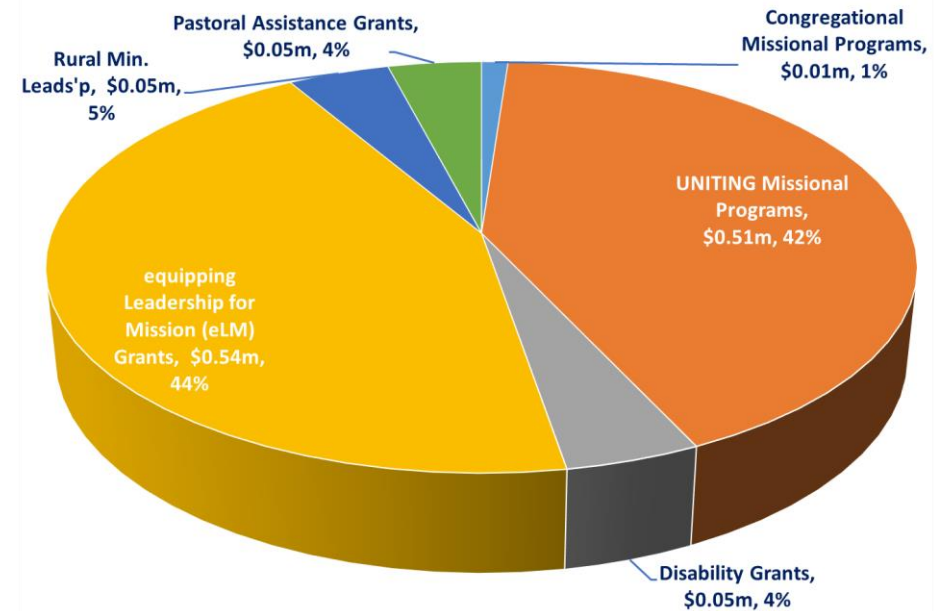


\$2.5m grants from Synod General Fund includes:

- Assembly Grant \$0.86m
 - Synod's annual contribution to National Assembly
- Congregational Missional Programs \$0.38m
 - Grants to Congregations to support various programs
- Presbytery Administration Resource Innovation Projects (PARIP) \$0.36m
 - Grant to Presbyteries for innovation projects, often used to fund ministry in some Presbyteries.
- Presbytery Block Grants \$0.32m
 - Synod provide a monthly grants to all Presbyteries to support the operational costs (e.g. rent, telephone, etc) of the Presbyteries.
- Redress, Child Safe and Royal Commission Administration \$0.34m
 - Admin support to national Redress office

2

2020 Grants from Specific Purpose Funds - \$1.2m



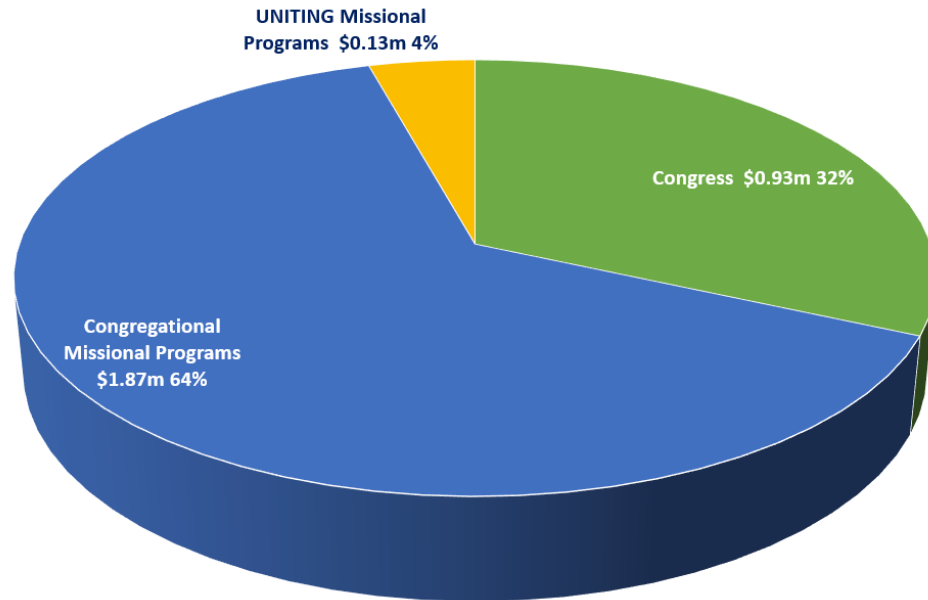
\$1.2m grants from Specific Purpose Fund includes:

- equipping Leadership for Mission (eLM) \$0.54m
 - Scholarships to students
- Uniting Missional Programs \$0.51m
 - To support various Uniting programs
- Rural Ministry Leadership (RML) Program \$0.05m
 - To support RML programs
- Disability Grants \$0.05m
 - To build disability access in church buildings/halls or similar premises.
- Congregational Missional Program \$0.01m
 - To support various Congregational programs (e.g. Mobile Ministry)
- Pastoral Assistance Grants \$0.05m
 - Grants from Pastoral Assistance funds to support ministers

2020 Approved Grant Programs - \$11.8m

3

2020 Grants from Property Sale Proceeds - \$2.9m

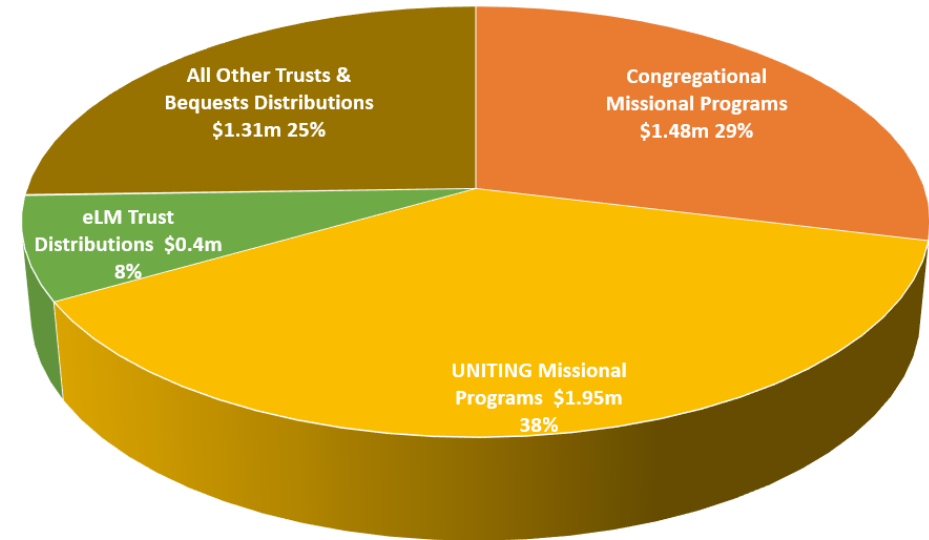


\$2.9m grants from Property Sale Proceed includes (types of the funds; Capital Works, Heritage Fund, Rural Presbyteries Fund, UAICC Support Fund):

- Congregational Missional Programs \$1.87m
 - Capital project grants
- Congress \$0.93m
 - To support Victoria and Tasmania Congresses
- Uniting Missional Programs \$0.13m
 - To support Uniting Missional Capital programs

4

2020 Grants from Trusts & Bequests - \$5.1m



\$5.1m grants from Trusts & Bequests includes:

- Uniting Missional Programs \$1.95m
 - To support various Uniting Missional Programs (e.g Family Violence Intervention)
- Congregational Missional Programs \$1.48m
 - To support Congregational Missional programs
- All Other Trusts & Bequests Distributions \$1.31m
 - Distribution of income to various beneficial users
- eLM Trust Distributions \$0.4m
 - Distribution of income to eLM which contributes to various projects including sponsorships to students

Contact Us

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