
Synod Ministries & Operations Income & Expenditure

Missional Pie Charts based on 2024 Budget



December 2023

Synod Ministries & Operations: Support Services & Operating Activities

This paper sets out the budgeted income vs expenditure for Synod Ministries & Operations for year 2024. 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) Dalton McCaughey Library:
 - Offers integration with University of Divinity and access to Uniting Church resources for ministers and members
- 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, disability inclusion and intercultural ministry.
- d) Relationships & Connections:
 - Encourages links and collaboration with Uniting and Uniting AgeWell and other Uniting Church bodies, and encourages networking between Uniting Church associated schools. Administers the Synod Placements Committee, reviews practices for placing ministers, Administers Missional & Educational grants and manages chaplaincy relationships.
- e) Marketing, Functions, & Administration:
 - Coordinates and encourages communication across the Church and publishes Crosslight. Promotion and marketing activities for eLM, including the Pilgrim Theological College, and other Uniting Church events. Maintains all CTM buildings, provides support and administration functions across eLM.
- f) Presbytery eLM Ministers:
 - A community of practice for Presbytery staff who interact with eLM staff and develop resources together, encouraging inter-Presbytery cooperation.

2. Secretariat:

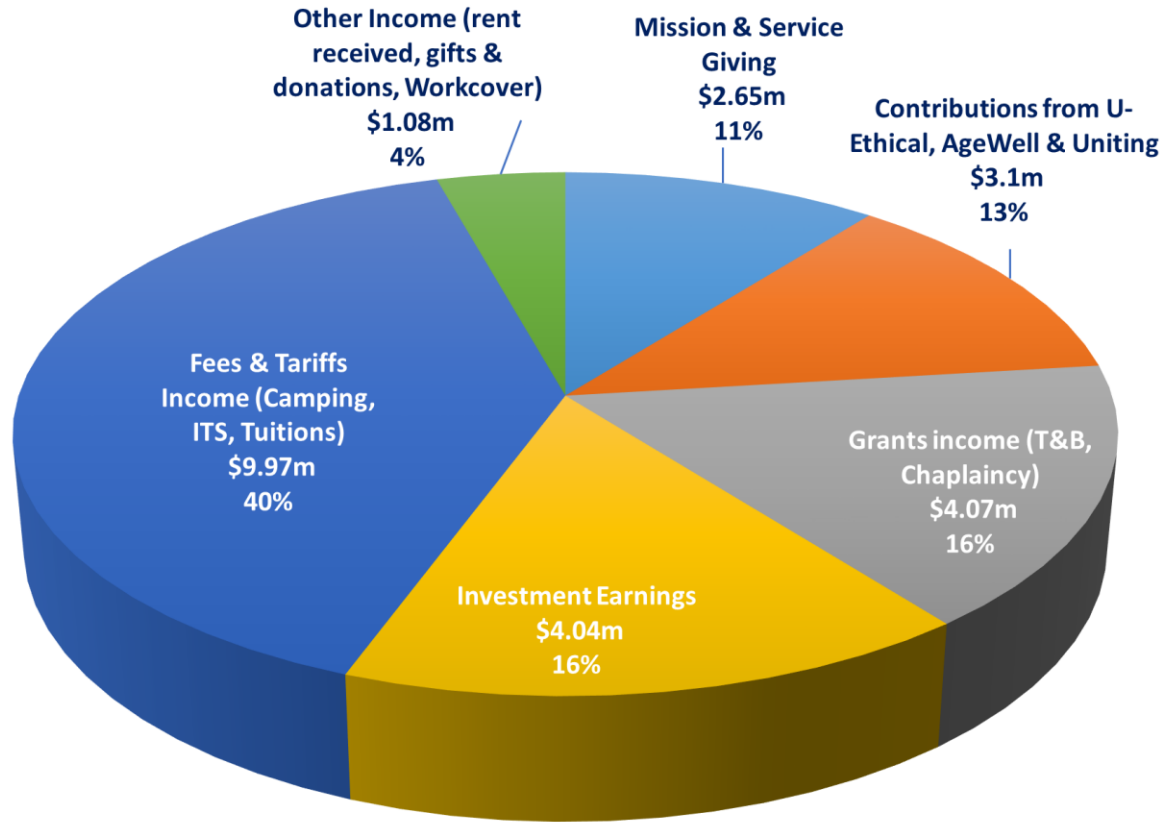
- a) Governance, Support and Secretariat:
 - Serves and resources the Church through the roles of the Moderator and General Secretary, which are supported by Secretariat, administrative and support functions across the unit.
- b) Culture of Safety and Ethical Standards:
 - Addresses issues of culture, 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) 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, 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.
- g) 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.

2024 Total Income \$24.89m

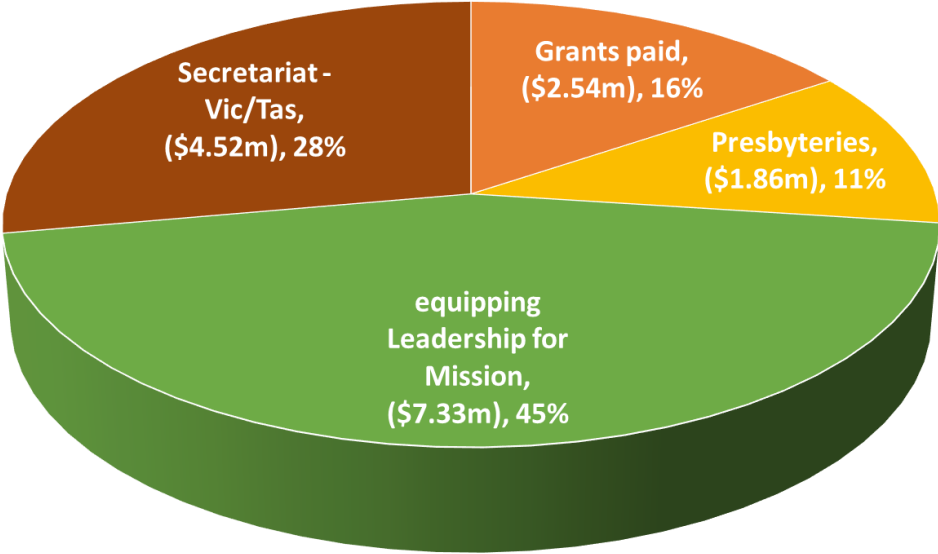
Total Income \$24.89m



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

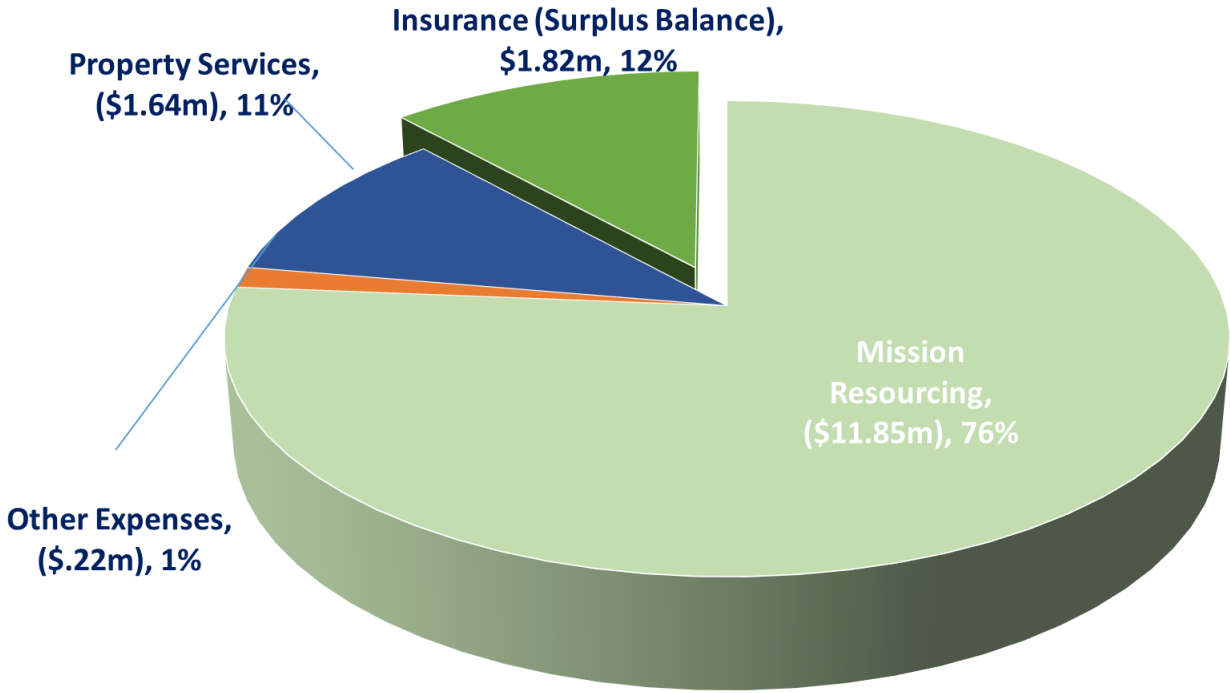
2024 Total Expenditure (\$28.14m)

Total Mission Directed Expenditure (\$16.25m)



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

Total Support Services Expenditure (\$11.89m)

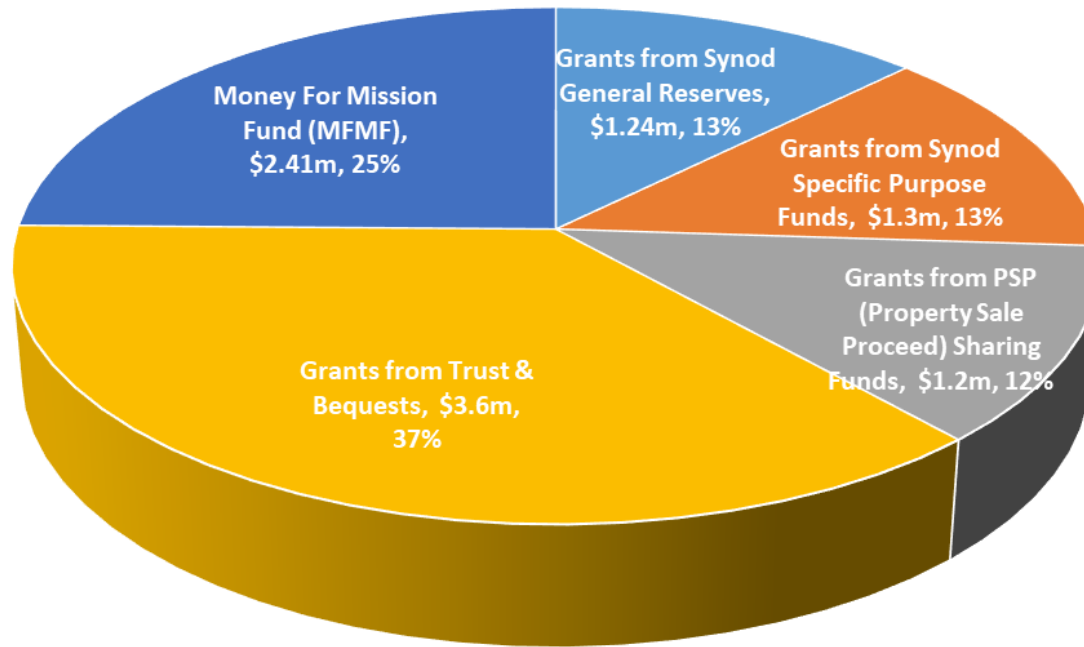


Total Support Services Expenditure includes; Mission Resourcing, Property Services and Insurance services (surplus).

2024 Missional Budget Table

MISSIONAL LENS		2024 Budget
INCOME		
Mission & Service Giving		\$2.65m
Contributions from U-Ethical, AgeWell & Uniting		\$3.1m
Grants income (T&B, Chaplaincy)		\$4.07m
Investment Earnings		\$4.04m
Fees & Tariffs Income (Camping, ITS, Tuitions)		\$9.97m
Other Income (rent received, gifts & donations, Workcover)		\$1.08m
TOTAL INCOME		\$24.89m
MISSION DIRECTED EXPENDITURE		
Grants paid		(\$2.54m)
Presbyteries		(\$1.86m)
equipping Leadership for Mission		(\$7.33m)
Secretariat - Vic/Tas		(\$4.52m)
TOTAL MISSION DIRECTED EXPENDITURE		(\$16.25m)
SYNOD SUPPORT SERVICES		
Mission Resourcing		(\$11.85m)
Other Expenses		(\$0.22m)
TOTAL SYNOD SUPPORT SERVICES		(\$12.06m)
OTHER SYNOD M&MO UNITS		
Property Services		(\$1.64m)
Insurance (Surplus Balance)		\$1.82m
Total OTHER SYNOD M&MO UNITS (Net Income)		\$.17m
TOTAL EXPENDITURE		(\$28.14m)
TOTAL SYNOD MISSION & MINISTRY NET LOSS		(\$3.25m)

2024 Approved Grant Programs - \$9.75m



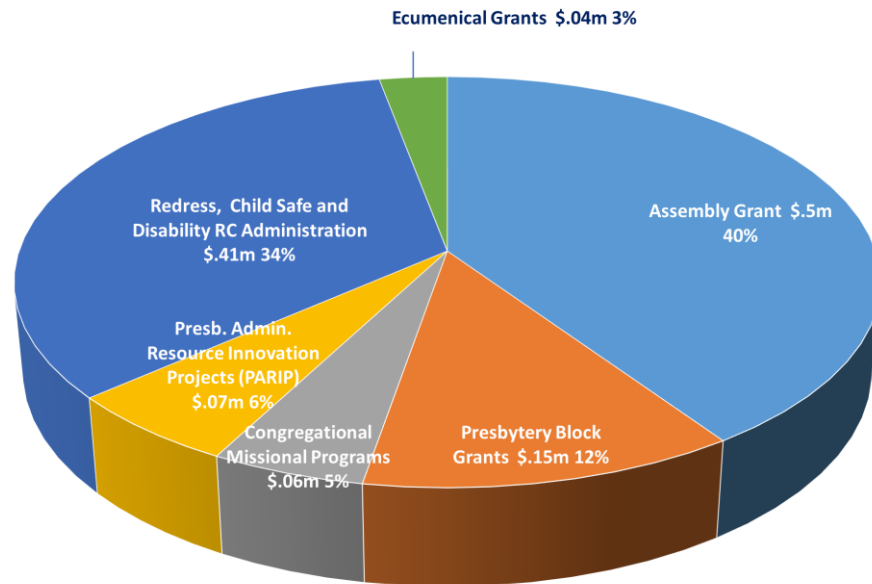
Total \$9.75m grants budgeted from five main sources. Above table and next two pages outline types of grants being funded from the sources. 2024 grants programs were not approved while the 2024 budget was being prepared. Therefore, an estimate is used for 2024 Budget, expense will be updated at QTR 2 Forecast in July 2024.

Funding Source		Grant Programs	2024 Budget \$'000s
Synod Mission & Ministry Operations	(1) Synod General Funds (SGF) <i>n</i> = 2	Assembly Grant	500
		Presbytery Block Grants	151
		Congregational Missional Programs	62
		Presb. Admin. Resource Innovation Projects (PARIP)	72
		Redress, Child Safe and ACT2	414
		Ecumenical Grants	36
		Moderator's Emergency response Grants	0
	Grants Funded from Synod General Reserves		1,235
	(2) Specific Purpose Funds (SPF) <i>n</i> = 16	Congregational Missional Programs	250
		Congregations Debt Relief Grants	50
Early Childhood Programs		400	
Disability Grants		48	
equipping Leadership for Mission (eLM) Grants		496	
Small Rural Grants		10	
Pastoral Assistance Grants	50		
Grants Funded from Specific Purpose Funds		1,303	
Operating Budget → Total Payments from Synod Operations		2,539	
(3) PSP Sharing Funds <i>n</i> = 4 - Capital Works - Heritage Fund - Rural Pres Fund - UAICC Support Fund	Congress Grant	500	
	Congregational Missional Programs	700	
	UNITING Missional Programs	0	
	Total Payments from PSP Sharing Funds	1,200	
Trusts & Bequests <i>n</i> = 260	Congregational Missional Programs	650	
	UNITING Missional Programs	985	
	eLM Trust Distributions	327	
	All Other Trusts & Bequests Distributions	1,629	
	Pastoral Assistance Grants	4	
Total Payments from Trust & Bequests		3,595	
Money For Mission Fund <i>n</i> = 1	Money For Mission Fund (MFMF)	2,414	
	Total Payments from Money For Mission Fund	2,414	
Total Grant Programs		9,748	

2024 Approved Grant Programs - \$9.75m

1

Grants from Synod General Funds - \$1.24m

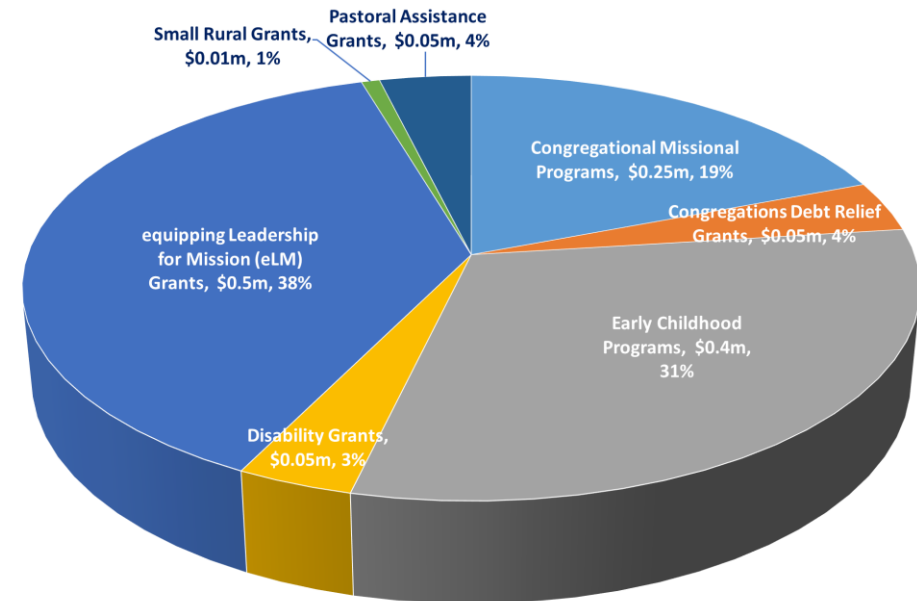


Key Call Outs:

- Assembly Grant \$0.5m
 - Synod's annual contribution to National Assembly
- Presbytery Block Grants \$0.15m
 - Synod provides a monthly grants to all Presbyteries to support the operational costs (e.g. rent, telephone, etc) of the Presbyteries
- Congregational Missional Programs \$0.06m
 - Grants to Congregations to support various programs
- Presbytery Administration Resource Innovation Projects (PARIP) \$0.7m
 - Grant to Presbyteries for innovation projects, often used to fund ministry in some Presbyteries
- Redress, Child Safe and Royal Commission Administration \$0.41m
 - Admin support to national Redress office
- Ecumenical Grants \$0.04m
 - Grants to Council of Christians & Jews, Vic & Tas Councils of Churches

2

Grants from Specific Purpose Funds - \$1.3m



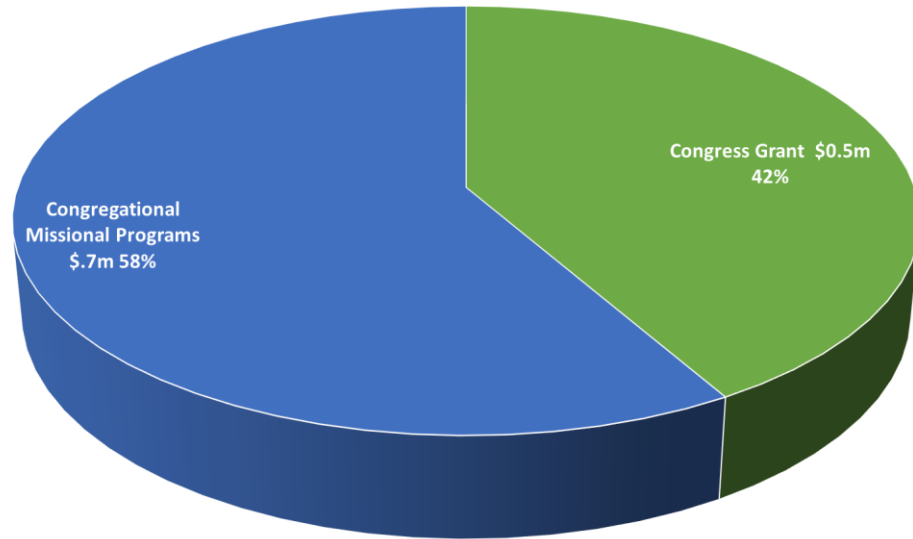
Key Call Outs:

- Congregational Missional Programs \$0.25m
 - Grants to Congregations to support various programs
- Congregation Debt Relief Program \$0.05m
 - To support financially stressed congregations
- Early Childhood Programs (Uniting) \$0.4m
 - To support various Uniting programs
- Disability Grants \$0.05m
 - To build disability access in church buildings/halls or similar premises.
- equipping Leadership for Mission (eLM) \$0.5m
 - Scholarships to students
- Small Rural Grants \$0.01m
 - Support for rural congregations for small projects
- Pastoral Assistance Grants \$0.05m
 - Grants from Pastoral Assistance funds to support ministers

2024 Approved Grant Programs - \$9.75m

3

Grants from Property Sale Proceeds - \$1.2m



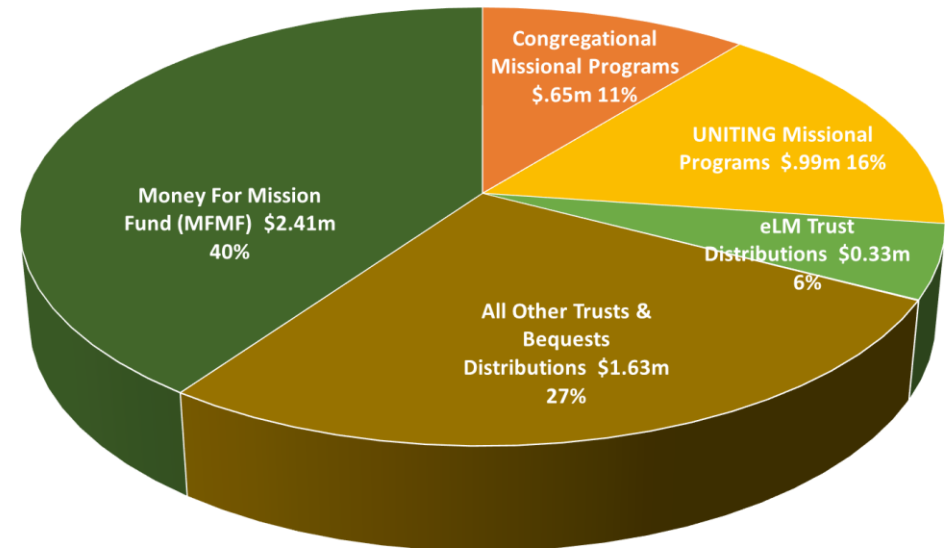
Key Call Outs:

\$1.2m grants from Property Sale Proceed includes (types of the funds; Capital Works, Heritage Fund, Rural Presbyteries Fund, UAICC Support Fund):

- Congress \$0.5m
 - To support Victoria and Tasmania Congresses
- Congregational Missional Programs \$0.7m
 - Capital project grants

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Grants from Trusts & Bequests - \$6.01m



Key Call Outs:

- Uniting Missional Programs \$0.99m
 - To support various Uniting Missional Programs
- eLM Trust Distributions \$0.33m
 - Distribution of income to eLM which contributes to various projects including sponsorships to students
- All Other Trusts & Bequests Distributions \$1.63m
 - Distribution of income to various beneficial users
- Money for Mission Fund \$2.41m
 - To support wider church
- Congregational Missional Programs \$0.65m
 - To support Congregational Missional programs

Thank you

Please contact malay.patel@uca.victas.org.au if you have questions.