

TERRITORY OF THE PEOPLE
THE ANGLICAN PARISHES OF THE CENTRAL INTERIOR
A NARRATIVE BUDGET FOR 2019

INCOME

Christian Sharing		\$185,000
General Synod Grant – Council of the North		\$168,000
Donations		\$ 16,400
Vancouver Foundation (Burd Bequest & Cariboo Endown)		\$ 3,000
Annual Assembly Registration Fees		\$ 4,000
Investment Income		\$ 2,500
Sundry		\$ 1,000
Clergy Conference		\$ 2,000
Barkerville		\$ 12,000
Resource Centre		<u>\$ 2,000</u>
▪ Total		\$395,900

EXPENDITURES

Mission Beyond Ourselves	\$65,113.	15%
Support of Clergy & Assisted Parishes	\$128,000.	32%
Making Connections	\$20,000.	4%
Territory Program Initiatives	\$49,915.	12%
Episcopal Ministry	\$91,500.	22%
Episcopal Travel	\$10,000.	2%
Office and Support Staff	\$60,240.	13%
Total	\$400,768	100%
Deficit		-\$4,868.
Surplus Funds from previous years		\$4,868.00

INTRODUCTION

Someone once said that the stewardship of our lives is a story that is described in two books: our daily planner and our cheque book. How we spend our time and how we spend our money indeed tells a story about what we value.

This is not just true of ourselves as individuals; it is just as true of our life in community. In our local communities, we gather to worship and to grow as people of God. We journey inward to God; we journey outward in our care for the world. The priorities of every local congregation are seen in how the resources of time, finances and the gifts of its members are put to use.

The parishes of the Territory of the People also have a rich life together. This narrative budget is intended to give account of the priorities discerned in our Central Interior family.

THE GIFTS OF MANY MEMBERS – OUR INCOME

The largest portion of our income comes from parishioners through their parish giving. When you pledge or give a donation to your local church, a portion of that is designated as Christian Sharing and is given in turn to the Central Interior. In 2017, we are budgeting to receive **\$185,000** in Christian Sharing. That represents **46%** of our total income. Your gift is deeply important to our life together as it directly supports the other parishes within the Territory.

As a member of the Council of the North, we receive a block grant from the Anglican Church of Canada. This represents giving from Anglicans across the wider Church. Without their support, we would have a difficult time continuing the level of ministry in which we are presently engaged. We have accepted a grant for 2017 of **\$168,000** – to support Parish ministry, for Episcopal ministry and office support - this grant represents **42%** of our total income.

It is important to realize that **90% of our income is received as a result of the offerings of faithful Anglicans** both in the Territory and in Canada. We are encouraged that all parishes remitted Christian Sharing in 2019 at a rate of 21 – 26%.

A smaller figure of **\$30,000** (8%) is also grant money we have received in the past – largely from four sources: the Barkerville Historical Society for our staff to serve St Saviour's each summer, the New England Grant

that supports Indigenous Ministry, Vancouver Foundation Bequests and other donations.

The remaining income – a total of **\$11,500** (4%) – represents investment income, anticipated registrations for Assembly & Equip, Clergy Conference, Resource Centre and sundry income.

TOTAL INCOME **\$395,900 (100%)**

THE OFFERING OF MINISTRY AND MISSION – OUR SPENDING

1. Ministry in Support of the Life and Work in the Territory - 37%

➤ *Episcopal Ministry* \$ 91,500 (22%)

The work of the Bishop is to give leadership to ministry in the Territory, and to support parishes and clergy in their work. A small amount is set aside for the ministry of our regional deans.

➤ *Episcopal Travel* \$ 10,000 (2%)

The size of our territory makes travel by the Bishop and Regional Deans challenging and costly.

➤ *Office and Support Staff* \$ 60,240 (13%)

The territory employs a minimum of staff to carry on the work for the wider community. Bonnie Bailey is employed to do the payroll for all staff – clergy and lay – 2 hours per week. Andy is employed as our bookkeeper and keeps the financial dealings of the territory in order – 4 hours per week. Margaret Mitchell is employed part time as Administrative Assistant to the Bishop, dealing with all ongoing matters relating to the office and the day to day concerns of the Territory – 18 hours per week. The other costs include the rent for the office space at St Paul’s Cathedral, copier lease, the website, internet, postage and office supplies.

2. Ministry in Support of the Clergy and Parishes of the Territory – 32%

The greatest share of this expense goes directly to support parishes who need grant assistance in order to carry out their mission. Monies go to supplement clergy stipends, benefits, housing and travel. A small amount is available to help with moving costs, and if not used, is accrued into the next year. A similar small amount is budgeted to help with insurance costs if necessary. \$ 128,000

3. *Ministry and program with and beyond the Territory – 31%*

➤ *Beyond the Territory*

The largest portion of this goes to support the work of the Anglican Church of Canada. Through our giving, we share in the ministry of the Primate, mission work in Canada and overseas, and the program of the national Church. We also budget a small amount each year to cover the cost of our delegates to General Synod.

A small amount is budgeted for our ongoing work in the Province of BC and Yukon. As well, in the province we support Sorrento Centre and the Vancouver School of Theology I. Finally, we have added a small amount for the Archives at the Diocese of New Westminster which houses both Cariboo and APCI records. \$ 65,113 (15%)

➤ *Territory Program Initiatives*

Funds are allocated each year to support youth and stewardship ministry, regional programs, LMWS events, EFM membership, and support for theological students. \$25,415 (12%)

➤ *Making Connections*

Our distances are real, but it is necessary to gather together to be the family of God in the Central Interior. Meeting is not just about “meeting”. It is about connecting, keeping in touch, working together, discerning common goals and strategies. We budget to help people be together – in Coordinating Council and Administration Committee, in our Regional Councils and deanery meetings, and on occasional national or provincial conferences. The Territory has made a commitment to the Fraser Basin Property Society in the form of a small grant to assist with the expense of meetings. \$20,000 (4%)

Total Expenses **\$400,768 (100%)**
Deficit **- \$4,868.**

➤ *Balancing the Budget*

Despite the fact that much of the programs support was cut from the budget we failed to arrive at a balanced budget. To offset the short fall, we planned to take funds from prior year’s surplus to balance the 2017 budget. \$4,868