

# **DIOCESE OF EDMONTON**

## **2009 GENERAL FUND OPERATING BUDGET**



### **FROM MAINTENANCE TO MISSION**

**OUR MISSION: Proclaiming the Gospel – Making Disciples – Furthering the Kingdom**

## **DIOCESE OF EDMONTON**

### **VISION STATEMENT**

**The Diocese of Edmonton is a member of the Anglican Church of Canada and the Anglican Communion. The members of this Diocese, in obedience to the Gospel of Jesus Christ and holding fast to our faith in the eternal and undivided Holy Trinity, Father, Son and Holy Spirit, commit to:**

**Proclaiming the Gospel of Jesus Christ, in word and action, to the church and to the world**

**Being a community of disciples that prays for the coming of the Kingdom of God while celebrating the privilege of furthering the work of the Kingdom here and now**

**Becoming a Christ-centered community of parishes and ministries that delights in the unity of our calling and the diversity of its expression, marked by deep respect, and a willingness and an eagerness to learn from and grow with one another in the power of the Spirit**

**Growing corporately and individually as disciples of Jesus Christ, being both (a) the guardians of the faith we have received from the apostles, prophets and martyrs, and (b) faithful interpreters of the Gospel. This commitment embraces our expression of Anglican liturgy; the Christian education we offer for all ages, with special emphasis upon reaching the children and youth, and those who are inquiring about the Christian faith for the first time; evangelism; social justice, including the articulation of the prophetic voice of Scripture; and the formation and training for lay and ordered ministries of our church.**

## **BUDGET 2009**

### **FORWARD**

#### **From Maintenance to Mission**

**The 2009 Budget contains costs for initiatives referred to in the Bishop's Charge to the 61<sup>st</sup> Synod of the Diocese of Edmonton. Through funding support in the amount of \$130,000 received from the Diocesan Development Fund, the equivalent of two positions have been established to support parishes through the transition from maintenance to mission parishes. In addition, funds are allocated for Church Plant and Mission Development.**

**The attached Budget for 2009 again recognizes that some parishes will require support from time to time. The budget also provides for a Diocesan Gathering to be held and allocates funds to commence an International Diocesan Partnership. The Budget continues to recognize our continued commitment to Educational Chaplaincy and Inner City Ministries. The Budget allocates 1% of parish prior year giving to the Diocesan Development Fund. In 2009 this will amount to \$54,880.**

**The budget also includes receipt of funds from the Anglican Church of Canada and the corresponding costs related to salary and benefit costs for the one half-time position of Planned Giving Officer. The cost of this position is partially funded by the Anglican Church of Canada.**

**In order to meet the core responsibilities and administer the programs approved by Executive Council, full support of each parish to the mission of this Diocese is requested.**

**D.F. Purkis  
Diocesan Treasurer**

**DIOCESE OF EDMONTON  
BUDGET  
2009**

**RECEIPTS**

**BUDGET  
2008**

**BUDGET  
2009**

**2009  
COMMENTS**

	BUDGET 2008	BUDGET 2009	2009 COMMENTS
<b>1</b> PARISH SUPPORT			
APPORTIONMENT & ASSESSMENT	\$ 885,450	\$ 897,453	1.01% INCREASE
DIOCESAN DEVELOPMENT FUND ASSESSMENT	<u>53,415</u>	<u>54,880</u>	952,333 1% OF 2007 PARISH GIVING
<b>2</b> NEW ENGLAND COMPANY - GRANT FOR INNER CITY PASTORAL MINISTRIES	12,500	12,500	EXPENSE OFFSET
<b>3</b> PLANNED GIVING OFFICER GRANT	32,253	26,000	PARTIAL GRANT NATIONAL CHURCH
<b>4</b> RESTRICTED CONTRIBUTIONS			
MESSENGER	\$ 9,000	\$ 9,000	NO CHANGE - GRANT
MINISTRY ENHANCEMENT AND SUPPORT GRANT FROM D.D.F.		130,000	NEW PARISH SUPPORT PROGRAM
BISHOP'S FUND, PASTORAL BENEFIT SUPPORT		10,000	OFFSETTING EXPENSE
DIOCESAN SYNOD	13,000	14,000	2009 SYNOD - OFFSET EXPENSE
SABBATICAL/STUDY LEAVE FUNDING	12,000	12,000	OFFSET
CLERGY DAYS AND CONFERENCE FEES	28,000	25,000	FEES AND CONT. EDUCATION GRANT
LAY MINISTRY PROGRAMS	2,000	2,500	INCREASE
OTHER RESTRICTED DONATIONS	<u>20,000</u>	<u>10,000</u>	212,500 REDUCED
<b>5</b> DONATIONS & UNRESTRICTED CONTRIBUTIONS	6,000	6,000	NO CHANGE
<b>6</b> CONSOLIDATED TRUST FUND INCOME			
BISHOPRIC ENDOWMENT	\$ 4,000	\$ 3,600	C.T.F. INTEREST FOR OPERATIONS
EDMONTON MISSION FUND	1,900	1,800	C.T.F. INT. FOR EMMANUEL & ST. CHAD
UNIVERSITY CHAPLAINCY TRUST	<u>2,700</u>	<u>2,500</u>	7,900 C.T.F. INT. FOR EDUC. CHAPLAINCY
<b>7</b> OTHER SOURCES OF INCOME			
INTEREST	\$ 8,700	\$ 9,200	INCREASE, HIGHER CAPITAL BALANCE
MISCELLANIOUS OFFICE INCOME	<u>13,000</u>	<u>13,000</u>	22,200 GST REBATE
<b>TOTAL RECEIPTS</b>	<b>\$ <u>1,103,918</u></b>	<b>\$ <u>1,239,433</u></b>	

DISBURSEMENTS

**CORE**

**OUTREACH BEYOND DIOCESE - CORE**

<b>1</b>	COLLEGE OF EMMANUEL & ST. CHAD (NON DISC. - EDM. MISSION TRUST)	\$ 1,900	\$ 1,800	C.T.F. INTEREST OFFSET
<b>2</b>	GENERAL SYNOD ASSESSMENT & APPORTIONMENT	212,440	212,440	NO INCREASE FROM 2008
<b>3</b>	LAMBETH CONFERENCE CORE SUBSIDY	1,200	1,200	NO CHANGE
<b>4</b>	PROVINCIAL SYNOD ASSESSMENT (PER REQUEST)	11,695	11,695	AS PER FIVE YEAR BUDGET
	<b>SUB TOTAL</b>	<b>\$ 227,235</b>	<b>\$ 227,135</b>	

**OUTREACH WITHIN DIOCESE - CORE**

<b>5</b>	DIOCESAN SYNOD ( ASSUME COST RECOVERY)	13,000	14,000	2009 SYNOD - OFFSET REVENUE
<b>6</b>	EPISCOPAL VACANCY			
	ADMINISTRATOR	\$ 7,500	\$	
	ELECTORAL SYNOD	5,550		
	CONSECRATION	3,250		
	RELOCATION	12,000		
	BISHOP'S SCHOOL	3,500		
	CONTINGENCY	3,650		
		35,450		0 NOT REQUIRED IN 2009
<b>7</b>	PLANNED GIVING OFFICER, SALARY AND BENEFITS	32,253	34,168	REVENUE OFFSET \$26,000
<b>8</b>	DIOCESAN DEVELOPMENT FUND TRANSFER	53,415	54,880	TRANSFER TO DEVELOPMENT FUND
<b>9</b>	UNIVERSITY CHAPLAINCY - ALLOCATION OF TRUST INCOME	2,700	2,500	C.T.F. INTEREST OFFSET
<b>10</b>	INNER CITY MINISTRIES			
	NEW ENGLAND COMPANY GRANT DESIGNATED TO I.C.P.M.	12,500	12,500	NO CHANGE - OFFSET
<b>11</b>	SYNOD PROPERTIES & CEMETERIES			
	INSURANCE, LEGAL, PROPERTY TAX, MAINTENANCE, ETC.	13,000	15,000	INCREASED INS. & MTCE. COSTS
	<b>SUB TOTAL</b>	<b>\$ 162,318</b>	<b>\$ 133,048</b>	

**DISBURSEMENTS**

**EPISCOPAL & SUPPORT MINISTRIES - CORE**

<b>12</b>	DIOCESAN RESPONSE GROUP	\$ 1,500	\$ 1,500	NO CHANGE
<b>13</b>	OFFICE SUPPLIES, PRINTING POSTAGE & STAIONERY	31,000	33,000	INCREASED EQUIP. MTCE. COSTS
<b>14</b>	OFFICE ACCOMMODATON	18,700	18,700	NO CHANGE
<b>15</b>	STAFF DEVELOPMENT	1,000	1,000	NO CHANGE
<b>16</b>	PROFESSIONAL FEES	33,000	36,000	INCREASED FEES
<b>17</b>	SYNOD OFFICE STAFF	260,111	301,228	COLA/ STAFF ADJUSTMENTS
<b>18</b>	TELEPHONE	5,000	5,000	NO CHANGE
<b>19</b>	TRAVEL AND OTHER EXPENSES	18,000	20,000	INCREASED TRAVEL COSTS
	<b>SUB TOTAL</b>	<b>\$ 368,311</b>	<b>\$ 416,428</b>	
	<b>TOTAL CORE COSTS</b>	<b>\$ 757,864</b>	<b>\$ 776,611</b>	

## DISBURSEMENTS

## PROGRAM

## OUTREACH BEYOND DIOCESE - PROGRAM

<b>20</b>	LAMBETH CONFERENCE BURSARY FUND ANNUAL CONTRIBUTION FOR THIRD WORLD BISHOPS' ATTENDANCE	\$	500		\$	500	NO CHANGE	
<b>21</b>	EMERGENCY RELIEF		0			0	NOT REQUIRED IN 2009	
<b>22</b>	TRI-DIOCESAN MEETINGS EXPENSES RELATED TO MEETINGS WITH CALGARY & ATHABASCA		0			0	NOT REQUIRED	
	<b>SUB TOTAL</b>	<b>\$</b>	<b>500</b>		<b>\$</b>	<b>500</b>		
<b>OUTREACH WITHIN DIOCESE- PROGRAM</b>								
<b>23</b>	THEOLOGICAL EDUCATION SUPPORT DISCRETION OF BISHOP AND EXAMINING CHAPLAINS	\$	5,000		\$	5,000	NO CHANGE	
<b>24</b>	MINISTRY ENHANCEMENT MINISTRY ENHANCEMENT AND SUPPORT	\$	0		\$	130,000	NEW PROGRAM (PAGE 12)	
	ST. JOHN'S, MILLET		0			4,000	INSURANCE & UTILITIES	
	ST. JOHN, COLD LAKE		0			10,800	NEW - ESTIMATE	
	ST. PATRICK'S, WHITECOURT		2,400			2,400		
	ST. FAITH'S, EDMONTON		28,718			31,105		
	ST. JOHN'S , SEDGEWICK		4,960			4,960		
	VIKING, VEGREVILLE & SEDGEWICK MINISTRY SUPPORT		6,000			6,000		
	ST. CATHERINE'S, EDSON		15,857			12,000	REDUCED SUPPORT	
	HOLY TRINITY, BON ACCORD		7,200			0	TERMINATE SUPPORT	
	CONTINGENCY		15,857	80,992		25,000	226,265	
<b>25</b>	ANGLICAN MESSENGER			14,000			14,000	NO CHANGE
<b>26</b>	CLERGY RETREATS AND CONFERENCE			28,000			28,000	NO CHANGE-PARTIAL OFFSET
<b>27</b>	DIOCESAN GATHERING						7,500	EVERY TWO YEARS
<b>28</b>	INTERNATIONAL DIOCESAN PARTNERSHIP DEVELOPMENT						8,000	NEW PROGRAM (PAGE 12)
<b>29</b>	DIOCESAN COMMITTEES STEWARDSHIP & FINANCIAL DEVELOPMENT	\$	4,000		\$	4,000	NO CHANGE	
	ECUMENICAL SUPPORT		1,000			1,000	NO CHANGE	
	OUTREACH COMMITTEE		2,000			2,000	NO CHANGE	
	LAY MINISTRY DEVELOPMENT		4,000	11,000		4,000	11,000	NO CHANGE - PARTIAL OFFSET

**DISBURSEMENTS**

<b>30</b>	EDUCATIONAL CHAPLAINCY		24,000		24,000	NO CHANGE	
<b>31</b>	GIFT PLANNING						
	GIFT PLANNING EXPENSES		4,200		5,720	AS PER BUDGET	
<b>32</b>	HOSPITAL CHAPLAINCY						
	STIPEND AND BENEFITS (1/4 TIME)	\$	15,749	\$	16,222	COLA	
	HONORARIA		1,000		1,000	NO CHANGE	
	TRAVEL AND PARKING		1,000		1,000	NO CHANGE	
	SUPPLIES		200		200	NO CHANGE	
			<u>17,949</u>		<u>18,422</u>		
<b>33</b>	INNER CITY MINISTRIES						
	DIOCESAN GENERAL FUND SUPPORT		15,000		15,000	NO CHANGE	
<b>34</b>	RESOURCE CENTRE - SUBSCRIPTIONS, BOOKS & VIDEOS FOR LOAN		500		500	NO CHANGE	
<b>35</b>	MINISTRY OF HEALING		1,000		0	NOT REQUIRED	
<b>36</b>	PAYROLL BENEFIT SUPPORT		8,000		10,000	INCREASED BENEFIT COSTS - OFFSET	
<b>37</b>	SABBATICAL/STUDY LEAVE SUPPORT		12,000		12,000	OFFSETTING REVENUE	
<b>38</b>	NEW CLERGY TRAINING		8,000		8,000	NO CHANGE	
<b>39</b>	EVANG. EDUCATION		1,000		0	RECLASSIFIED TO MISSION	
<b>40</b>	CHURCH PLANTING & MISSION DEVELOPMENT		64,502		38,500	ADJUSTED TO ONE HALF TIME	
<b>41</b>	YOUTH AND CHILDRENS MINISTRIES						
	SUMMER CAMPS	\$	13,000	\$	13,000	NO CHANGE	
	PARISH YOUTH MINISTRY SUPPORT		6,000		6,000	NO CHANGE	
	YOUTH MINISTRY SUPPORT, ST. MATTHEW'S, ST. ALBERT		20,000		0	NOT REQUIRED	
	SUMMER STEP STUDENT		1,800		1,800	NO CHANGE	
	YOUTH EVENTS - MAIL & PHOTOCOPYING		3,000		3,000	NO CHANGE	
			<u>43,800</u>		<u>23,800</u>		
	<b>SUB TOTAL</b>	<b>\$</b>	<b>338,943</b>	<b>\$</b>	<b>455,707</b>		
<b>EPISCOPAL &amp; SUPPORT MINISTRIES - PROGRAM</b>							
<b>42</b>	ADVERTISING		\$ 6,600		\$ 6,600	NO CHANGE	
	<b>SUB TOTAL</b>	<b>\$</b>	<b>6,600</b>	<b>\$</b>	<b>6,600</b>		
	<b>TOTAL PROGRAM COSTS</b>	<b>\$</b>	<b>346,043</b>	<b>\$</b>	<b>462,807</b>		

## SUMMARY

TOTAL CORE EXPENSES	\$ 757,864	\$ 776,611
TOTAL PROGRAM EXPENSES	<u>346,043</u>	<u>462,807</u>
TOTAL EXPENSES	1,103,907	1,239,418
TOTAL RECEIPTS	<u>1,103,918</u>	<u>1,239,433</u>
EXCESS	<u>\$ 11</u>	<u>\$ 15</u>

BUDGET  
AMOUNTCOMMENT  
(MAJOR CHANGES IN BOLD )

## CORE COSTS

## OUTREACH BEYOND THE DIOCESE - CORE

1	COLLEGE OF EMMANUEL & ST. CHAD	1,800	OFFSET BY C.T.F. INCOME RECEIPT THROUGH EDMONTON MISSION TRUST
2	GENERAL SYNOD ASSESSMENT AND APPORTIONMENT	212,440	<b>THE ANGLICAN CHURCH OF CANADA REQUESTS A COMMITMENT OF 26% OF APPORTIONMENT RECEIPTS FROM EACH DIOCESE. IN 2008 THE DIOCESE OF EDMONTON BUDGETED NO INCREASE FROM 2008</b>
3	LAMBETH CONFERENCE CORE SUBSIDY	1,200	NO CHANGE. FUNDS ARE USED TO SUPPORT LAMBETH ON A TEN YEAR CYCLE
4	PROVINCIAL SYNOD ASSESSMENT	<u>11,695</u>	NO INCREASE. SUPPORT FOR ECLESIASTICAL PROVINCE OF RUPERTSLAND
		<b><u>227,135</u></b>	

## OUTREACH WITHIN THE DIOCESE - CORE

5	DIOCESAN SYNOD	14,000	2009 SYNOD, FULL REVENUE OFFSET
6	EPISCOPAL VACANCY	0	<b>NO LONGER REQUIRED</b>
7	PLANNED GIVING OFFICER, SALARY AND BENEFITS	34,168	REVENUE OFFSET \$26,000 NATIONAL CHURCH SUPPORT
8	DIOCESAN DEVELOPMENT FUND TRANSFER	54,880	ANNUAL BUDGETED CONTRIBUTION
9	UNIVERSITY CHAPLAINCY	2,500	INTEREST RECEIVED FROM C.T.F. ACCOUNTS DESIGNATED TO SUPPORT THIS MINISTRY
10	INNER CITY MINISTRIES I.C.P.M.	12,500	REPRESENTS A FLOW THROUGH OF A GRANT RECEIVED FROM THE NEW ENGLAND COMPANY
11	SYNOD PROPERTIES AND CEMETERIES	<u>15,000</u>	INSURANCE, LEGAL AND MAINTENANCE COSTS FOR PROPERTIES UNDER THE RESPONSIBILITY OF THE DIOCESE.
		<b><u>133,048</u></b>	

**EPISCOPAL AND SUPPORT MINISTRIES - CORE**

<b>12</b>	DIOCESAN RESPONSE GROUP	1,500	NO CHANGE. COMMITTEE COSTS AND COSTS RELATED TO SECURITY CHECKS
<b>13</b>	OFFICE SUPPLIES	33,000	ALL OFFICE SUPPLY COSTS INCLUDING COMPUTER AND SYSTEM MAINTENANCE.
<b>14</b>	OFFICE ACCOMMODATION	18,700	NO CHANGE. COSTS RELATED TO SYNOD OFFICE SPACE ACCOMMODATION
<b>15</b>	STAFF DEVELOPMENT	1,000	NO CHANGE. TREASURERS AND EXECUTIVE OFFICER CONFERENCE.
<b>16</b>	PROFESSIONAL FEES	36,000	<b>COVERS ANNUAL AUDIT AND LEGAL COSTS. \$3,000 INCREASE</b>
<b>17</b>	SYNOD OFFICE STAFF	301,228	<b>COVERS SYNOD STAFF PAYROLL AND BENEFIT COSTS. INCREASE OF \$41,117.</b>
<b>18</b>	TELEPHONE	5,000	NO CHANGE. TELEPHONE, FAX AND LONG DISTANCE COSTS
<b>19</b>	TRAVEL AND OTHER EXPENSES	<u>20,000</u>	<b>TRAVEL COSTS FOR CLERGY AND COMMITTEE MEMBERS WHILE ON DIOCESAN RESPONSIBILITIES AND OTHER EXPENSES. INCREASE OF \$2,000.</b>
		<u><b>416,428</b></u>	
	<b>TOTAL CORE COSTS</b>	<u><u><b>776,611</b></u></u>	

**PROGRAM****OUTREACH BEYOND THE DIOCESE - CORE**

<b>20</b>	LAMBETH CONFERENCE BURSARY FUND	500	NO CHANGE. ANNUAL CONTRIBUTION FOR 3RD WORLD BISHOP ATTENDANCE
<b>21</b>	EMERGENCY RELIEF	0	NOT BUDGETED IN 2009
<b>22</b>	TRI-DIOCESAN MEETINGS	<u>0</u>	NOT REQUIRED
		<u><b>500</b></u>	

**OUTREACH WITHIN DIOCESE - PROGRAM**

<b>23</b>	THEOLOGICAL EDUCATION SUPPORT	5,000 NO CHANGE. FINANCIAL SUPPORT FOR THEOLOGICAL STUDENTS AT THE DISCRETION OF THE BISHOP AND EXAMINING CHAPLAINS
<b>24</b>	MINISTRY ENHANCEMENT	
	MINISTRY ENHANCEMENT AND PARISH SUPPORT	130,000 <b>NEW PROGRAM (PAGE 12)</b>
	ST. JOHN'S, MILLET	4,000 <b>INSURANCE AND UTILITIES, PARTIAL RENTAL INCOME OFFSET</b>
	ST. JOHN'S, COLD LAKE	10,800 <b>TRANSITIONAL SUPPORT</b>
	ST. PATRICK'S, WHITECOURT	2,400 SUPPORT FOR MINISTRY COSTS
	ST. FAITH'S, EDMONTON	31,105 PAYROLL SUPPORT FOR MINISTRY TO SERVE INNER CITY COMMUNITY
	ST. JOHN'S, SEDGEWICK	4,960 PARISH SOLD RECTORY IN 2002 AND WERE GUARANTEED \$6,000 ANNUALLY. BUDGETED AMOUNT COVERS SHORTFALL IN YIELD ON CAPITAL IN THE CONSOLIDATED TRUST FUND
	VIKING, VEGREVILLE AND SEDGEWICK	6,000 SUPPORT FOR MINISTRY COSTS.
	ST. CATHERINE'S, EDSON	12,000 REDUCED FROM 1/4 TIME SUPPORT T \$1,000 MONTHLY.
	HOLY TRINITY, BON ACCORD	<b>0 NOT REQUIRED. REDUCTION OF \$7,200.</b>
	CONTIGENCY	25,000 <b>BISHOP'S AND ADMINISTRATION REQUEST THAT PROVISION BE MADE FOR SITUATIONS WHICH CAN NOT BE PRE-DETERMINED.</b>
<b>25</b>	ANGLICAN MESSENGER	14,000 REDUCED. PUBLICATION & DISTRIBUTION COSTS. PARTIAL OFFSET
<b>26</b>	CLERGY CONFERENCES AND RETREATS	28,000 COST OF CLERGY CONERENCES AND RETREATS. OFFSET BY REVENUE. PARTIAL OFFSET.
<b>27</b>	DIOCESAN GATHERING	7,500 <b>GATHERINGS ARE BUDGETED FOR EVERY TWO YEARS.</b>
<b>28</b>	INTERNATIONAL DIOCESAN PARTNERSHIP DEVELOPMENT	8,000 <b>NEW PROGRAM. DEVELOPMENT OF INTERNATIONAL DIOCESAN PARTNERSHIPS (PAGE 12)</b>
<b>29</b>	DIOCESAN COMMITTEES	
	STEWARDSHIP AND FINANCIAL DEVELOPMENT	4,000 COMMITTEE EXPENSES INCLUDING CONFERENCE, TRAVEL AND PRINTING COSTS. NO CHANGE
	ECUMENICAL SUPPORT	1,000 COMMITTEE COSTS
	OUTREACH COMMITTEE	2,000 COMMITTEE COSTS
	LAY MINISTRY DEVELOPMENT.	4,000 COSTS IN EXCESS OF FEES FOR LAY WORKSHOPS INCLUDING PRESENTERS COSTS.
<b>30</b>	EDUCATIONAL CHAPLAINCY	24,000 SUPPORTS FULL TIME EDUCATIONAL CHAPLAINCY.

<b>31</b>	GIFT PLANNING	5,720 COSTS RELATED TO PROVIDING GIFT/ESTATE PLANNING WORKSHOPS
<b>32</b>	HOSPITAL CHAPLAINCY	16,222 PROVIDES MINISTRY AND TRAINING FOR HOSPITAL VISITORS. C.O.L.A. INCREASE ONLY.
	HOSPITAL CHAPLAINCY - HONORARIA	1,000 NEW. TO PROVIDE HONORARIA FOR CHAPLAINCY SERVICES
	HOSPITAL CHAPLAINCY - TRAVEL	1,000 NO CHANGE. TRAVEL & PERMIT COSTS FOR CHAPLAINCY
	HOSPITAL CHAPLAINCY - SUPPLIES	200 NO CHANGE. INCIDENTAL SUPPLY COSTS FOR CHAPLAINCY
<b>33</b>	INNER CITY MINISTRIES	15,000 NO CHANGE. DIOCESAN SUPPORT FOR I.C.P.M. MINISTRY ABOVE GRANT RECEIVED FROM NEW ENGLAND COMPANY
<b>34</b>	RESOURCE CENTRE	500 VIDEO AND PUBLICATION COSTS FOR MATERIAL FOR USE BY PARISHES.
<b>35</b>	MINISTRY OF HEALING	0 NOT REQUIRED
<b>36</b>	PAYROLL BENEFIT SUPPORT	10,000 BENEFIT COST SUPPORT FOR CLERGY ON SHORT/LONG TERM DISABILITY. OFFSET
<b>37</b>	SABBATICAL/ STUDY LEAVE SUPPORT	12,000 FULL REVENUE OFFSET.
<b>38</b>	NEW CLERGY TRAINING	8,000 ORIENTATION FOR NEW DIOCESAN CLERGY
<b>39</b>	EVANGELICAL EDUCATION	0 \$1,000 PREVIOUSLY BUDGETED RECLASSIFIED TO MISSION.
<b>38</b>	CHURCH PLANTING AND MISSION DEVELOPMENT	38,500 <b>ADJUSTED TO ONE HALF TIME</b>
<b>39</b>	YOUTH AND CHILDRENS MINISTRIES	
	SUMMER CAMPS	13,000 DIOCESAN SUPPORT FOR SUMMER CAMP PROGRAM.
	COORDINATOR	0 <b>VACANT POSITION</b>
	YOUTH MINISTRY SUPPORT	6,000 YOUTH MINISTRY SUPPORT TO OF DIOCESAN WIDE PROGRAMS.
	MINISTRY SUPPORT, ST. MATTHEW, ST. ALBERT	0 <b>NOT BUDGETED. REDUCED \$20,000.</b>
	SUMMER S.T.E.P. STUDENT	1,800 OFFICE STAFF SUPPORT IN SUMMER FOR YOUTH PROGRAMS.
	YOUTH EVENTS - MAIL & PHOTOCOPYING	3,000 <b>DIOCESAN YOUTH PROGRAM SUPPORT</b>
		<hr/> <b>455,707</b>

## EPISCOPAL &amp; SUPPORT MINISTRIES - PROGRAM

<b>40</b>	ADVERTISING	<u>6,600</u>	ADVERTISING COSTS
	<b>TOTAL CORE COSTS</b>	<b><u><u>462,807</u></u></b>	

**SUMMARY**

TOTAL CORE EXPENSES	<b>776,611</b>
TOTAL PROGRAM EXPENSES	<b><u>462,807</u></b>
TOTAL EXPENSES	<b>1,239,418</b>
TOTAL RECEIPTS	<b><u>1,239,433</u></b>
EXCESS	<b><u><u>15</u></u></b>

**DIOCESE OF EDMONTON**

**BUDGET 2009**

**NEW PROGRAM DESCRIPTIONS**

**Ministry Enhancement and Support (The Barnabas Initiative)**

The Diocese must reach out to more and more people. We have churches in rapidly growing areas and the staff person serving parishes in those areas needs support to plan and implement ministry programs for parish growth.

This initiative will provide funds to the equivalent of two full time positions, not necessarily all clergy, to form a ministry support team.

Ministry support would, in some cases, be provided by a one half time person to assist a parish with evangelism and to disciple new Christians. After one year the parish would assume responsibility for one half of the support person's payroll costs. In two years the parish would assume the full cost.

The Diocesan Development Fund has committed funds to fully support this ministry initiative for three years.

**International Diocesan Partnerships**

The Diocese has a great deal to learn from and share with our international partners. Initial discussions have taken place with the Bishop of the Diocese Burundi in Central Africa and a partnership is proposed.

Budget funds have been allocated to cover initial costs in establishing this partnership.