

# ***“Let Justice Roll Down Like Waters, and Righteousness Like an Ever-Flowing Stream.”***

**(Amos 5:24)**

## **Our Mission**

***With God’s grace, the mission of our ministries and parishes is to:***

- ***Enable people to know Jesus Christ,***
- ***Live and share the Good News,***
- ***Grow in faith, and***
- ***Serve God’s world.***

## **Our Vision**

***We are a vibrant body of faithful Christians working to fulfill the mission that God has given us.***



**ANGLICAN DIOCESE OF OTTAWA**

OTTAWA, ONTARIO, CANADA



## **A BUDGET NARRATIVE FOR 2010–2012**

The Scriptures remind us we are entrusted with the care of everything on this earth; we are the stewards of God’s resources. This can be seen as an onerous responsibility, and yet, when we affirm our baptismal covenant and share in the Eucharist, we all agree this is our vocation. How have we, in the Diocese of Ottawa, determined that we will work at this task together?

This budget narrative tells the story behind the numbers. It shows how the Diocese will receive and spend resources for the next three years and how your support through Parish Fair Share (PFS)—which makes up almost 31% of the Diocese’s annual income—will be used to advance our mission and vision.

Think of this narrative as an example of our mission’s call to proclaim and celebrate the gospel

of Jesus in worship and action by living and sharing the Good News.

The narrative is organized around the major ministry groupings approved by Synod a few years ago. For each it displays the anticipated revenues and projected expenditures, shows the contribution of PFS, and tells what that ministry does.

## **A Time of Challenge and Success**

The Diocese of Ottawa is a serving community of Christ-centered people empowered by the Holy Spirit and called to be an instrument of God through prayer, celebration, proclamation, ministry, compassion, justice, and faithful stewardship in L’Outaouais and Eastern Ontario, Canada and the world.

A partner in the national and worldwide Anglican Communion, and in the universal church, our Diocese is committed to the fulfillment of the mission that God has given us.

Building on our journey of discernment commencing in 2005 and continuing with the approval of the 2007–2012 Strategic Plan, Faithful Stewards ... New Directions, the Diocese has asserted that God is calling us to diversity of membership, wider participation in ministry and leadership, better stewardship of God’s creation, and a resilient resolve in challenging injustices, combined with a strengthened resolution to address our future.

The 2010–2012 budget shows we are on a more solid ground than in the past. In 2008 we showed a small operating surplus. For 2009 we expect to break even. And over the next three years, we plan on balancing expenditures with revenues. Nevertheless, we continue to be challenged by our cash flow, and unexpected and unplanned expenditures test us.

***Figures are illustrative, using the 2010 data.***

**2010****Revenues**

- Trust funds & other income: \$440,700
- PFS: \$456,400

**Expenditures**

- \$897,100

***\$0.18 of every \$1 contributed by parishes will support this ministry.***

**Episcopal**

This ministry, overseen by the Bishop's Office, encompasses the overall governance of the Diocese through the Bishop, including matters related to personnel management, such as clergy development and placement.

Activities here encompass Episcopal support to parishes, clergy education, the clergy conference, divinity

student support, clergy counselling, clergy establishment grants, archdeacon and regional dean meetings, ordination of postulants, and the Bishop's discretionary spending for those in need. As well, it contains the operating costs of the Episcopal Office, including salaries and benefits. An amount has been set aside for the costs associated with the

proposed Financial Development campaign.

Revenues in this ministry, beyond that from Parish Fair Share, come from investments on dedicated trust funds, specific donations, payments by clergy toward their training and conferences, and funds raised by the Friends of the Bishop.

**Support to Parishes**

This ministry is the direct "flow-back" to parishes, the primary component in diocesan activity to strengthen and support individual parishes.

Activities here include support grants to parishes which require financial assistance to make ends meet, equalization grants to parishes which need assistance with the cost of priestly services, as well as other supports, such as

the Stewardship Development Initiative; Christian Life and Nurture programs, such as the Marriage Education program; operation of Temple Pastures; the Youth Ministry; Parish Growth and Renewal grants; Congregational Development; Lay Ministry and Leadership training; the Resource Centre; Planned Giving; New Beginnings; and the

Anglican Fellowship of Prayer. In addition, it includes expenses related to the Parish and Diocesan Services team. Also included is the "write-off" of uncollectable parish debts.

Revenues in this ministry, beyond that from Parish Fair Share, come from fees charged for courses, rentals of Temple Pastures, and dedicated trust funds.

**2010****Revenues**

- Fees, trust funds & other income: \$237,000
- PFS: \$676,100

**Expenditures**

- Parish write-offs: \$70,000
- Other programs & services: \$843,100

***\$0.28 of every \$1 contributed by parishes will support this ministry.***

**Special Note**

You should be aware that the above Support to Parishes figures *understate* assistance to parishes by the Synod Office. For example, while the Bishop's ministry is multi-faceted, most of his time is spent in direct parish support through parish visitations and consultation with clergy

and lay leaders on such things as parish life and clergy deployment. It is estimated that upwards of 60% of Episcopal Office costs are directed to this area.

Support is also given to parishes through other means, such as the Central Pay and Group

Benefits system, insurance, and the communication training and support program within parishes. It is estimated that 70% of the administration office and 50% of the Communication Officer costs are directed this way.

## Wider Anglican Community

This ministry targets our participation in the Canadian and worldwide Anglican community, beyond the geography of the Diocese of Ottawa. It encompasses our support to General Synod and Provincial Synod, Ontario divinity colleges like Trinity College, an annualized provision to enable the Bishop to participate in the Lambeth Conference, and the costs for our diocesan representatives to participate at Provincial Synod and General Synod.

Revenues here consist, beyond the Parish Fair Share contribution, of two sources. One is the shared income through the Anglican Appeal. Of the amounts donated by parishioners to the Appeal, 50% is returned to the Diocese. The other source is income from specific trusts held in the Consolidated Trust Fund.

### 2010

#### Revenues

- Trust funds & other income: \$33,400
- PFS: \$585,100

#### Expenditures

- Wider Anglican: \$618,500

***\$0.25 of every \$1 contributed by parishes will support this ministry.***

## Administration and Communications

This ministry encompasses the general internal administration of the Diocese through management and administration services not otherwise directly attributable in support to any other ministry. It consists of our real estate—taxes, maintenance, etc. Operation of the Archives is also found here, as is rental payments to the Cathedral for use of their premises as required, and the accounting office, in particular the Central Pay and Benefits system.

Also included is the Diocesan Communications program—the Communications Officer, *Crosstalk*, the diocesan website, etc.

Revenues, beyond Parish Fair Share, consist of the following four other main sources: fees for administrative services, rental income, fees and other revenue derived through the Archives, and dividends on Synod investments in the CTF.

### 2010

#### Revenues

- Trust funds & other income: \$523,900
- PFS: \$344,700

#### Expenditures

- Administration & Communications: \$868,600

***\$0.14 of every \$1 contributed by parishes will support this ministry.***

**2010**

**Revenues**

- Government grants: \$2,695,000
- Trust funds & other income: \$637,800
- PFS: \$305,100

**Expenditures**

- Ministries: \$3,637,900

***\$0.13 of every \$1 contributed by parishes will support this ministry.***

**2010**

**Revenues**

- PFS: \$79,800

**Expenditures**

- Contingency: \$79,800

***\$0.02 of every \$1 contributed by parishes will support the contingency.***

**Community Ministries and Outreach**

These ministries represent our largest expenditure. They focus on helping the less fortunate within the geographic area of the Diocese. Community Ministries consist of ASSC/Centre 454, Cornerstone/Le Pilier, The Well/La Source, and the Ottawa Pastoral Counselling Centre.

The Diocese also supports hospital ministry and university and college chaplaincies.

Revenues here consist primarily of government grants. Specific donations, trust fund incomes, and service fees make up the other revenue sources beyond PFS.

**Contingency**

A modest reserve has been set up as a contingency for costs that might arise during the budget period.

**Thanks Be To God!**

We in the Diocese of Ottawa have much for which to be thankful. Over our 100 year plus history, God has provided us with the gifts and resources we needed to be God's people in this part of the

world. As we embark on a new chapter in our history, we do so full of faith that God will continue to provide us with whatever we need to meet the challenges and the opportunities that lie

ahead!  
This chart summarizes the contribution parishes make to support each of the ministries for every dollar given.

