PROPOSAL 3 - SYNOD STANDING COMMISSION BUDGET 2020

1.   That the Synod of WA adopts the budget for 2020 and notes the projections for 2021-22.

Rationale

The Budget for 2020 has been carefully and meticulously prepared in consultation with the various commissions and committees of the Synod.

Taking account of the 2015 General Council resolution to have a balanced budget from 2018 onwards, the Resources Commission developed the budget presented to the Synod Standing Committee with the following projected outcomes:

2019 – Surplus $ 77,065

2020 – Surplus $ 573

2021 – Surplus $ 3,462

2022 – Surplus $ 3,702

Income has increased by $395,480 through an increased grant of $ 147,364 from Frontier Services to fund Bush Chaplaincy. In addition the budget has provided for a drawdown from the RC Fairburn Trust Fund of $170,884 to support the work of the Regional Committee of Congress and Beananing Kwuurt Institute.

Expenditure has increased by $431,971 through increased staff cost (2.4FTE) in the Secretariat ($195,285) being the Culture of Safety Unit (as a response to the outcome of the Royal Commission into Institutional Responses to Child Sex Abuse), the transfer of a Governances Support Officer from the Resources Division and through the creation of two part time staff positions to liaise with schools and agencies. The increased cost in Remote Area Ministry is partly offset by the increased grant from Frontier Services mentioned earlier. BKI will receive funding of $100,000 from the Synod.

Office costs are forecast to decline by $91,251 through targeted savings in IT, Building Maintenance, Electricity and Minister Removals).

The grant to the Presbytery of Western Australia is set at $200,000.

At the August meeting the Standing Committee received the recommended budget prepared pursuant to Regulation 3.8.7 (h) from the Resources Commission and agreed that it be presented to the Synod for approval.

Mover: Rev David de Kock – General Secretary

Seconder: Chris Walker – Chair, Resources Commission