

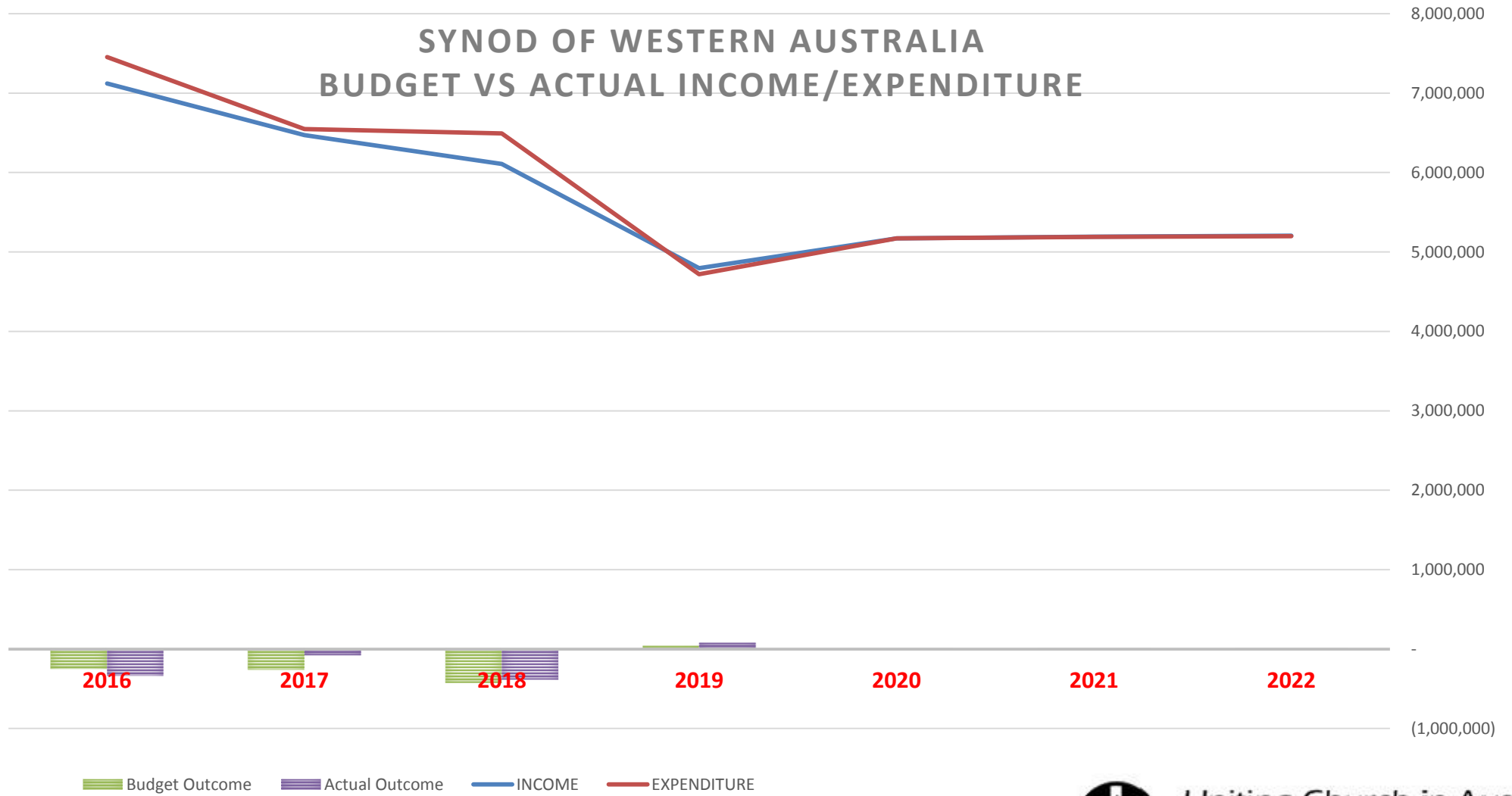
Budget 2020-2022

Uniting Church Synod of Western Australia



Uniting Church in Australia
Western Australia

SYNOD OF WESTERN AUSTRALIA BUDGET VS ACTUAL INCOME/EXPENDITURE



Budget - Income

INCOME SOURCES	2019	2020	2021	2022
Grant from Investment Fund	2,000,000	2,000,000	2,050,000	2,050,000
Grant from Insurance Services	550,000	550,000	550,000	600,000
Mission & Service (Caring Agencies)	220,539	215,565	225,000	230,000
Resources Division Self-Funded	1,008,859	1,020,872	1,040,000	1,060,000
Butterworth Trust Distribution	215,000	206,948	210,000	215,000
Frontier Services Grant	204,636	352,000	450,000	470,000
Trust Fund Drawdown (UAICC)	22,000	170,884	0	0
Trust Fund Drawdown (BKI)	0	100,000	100,000	0
WACC Contribution (Hospital & Prison Chaplaincy)	348,972	349,714	360,000	370,000
Interest Earned	37,500	38,856	40,000	40,000
Program Income & Expense Recovery	91,000	101,784	103,500	103,500
Admin Fee (Trust Funds)	77,470	64,833	65,000	65,000
TOTAL	4,775,976	5,171,456	5,193,500	5,203,500



Budget Assumptions - Expenditure

Secretariat (\$686,150)

- Staffing costs re-allocated to reflect new Synod Structure
 - GS, DGS, EO Schools, EO Agencies, Governance Support - \$372,000
 - Culture of Safety Unit - \$200,000

Remote Area Ministry (\$445,552)

- Four positions – one funded by Synod in 2020. All funded by Frontier Services from 2021
- Pilbara, Murchison, Gascoyne, Goldfields. Hedland introduced when funding available.

Grant to Presbytery of WA

- Available amount = \$200,000 in each year.

Resources Division (Self Funded) (\$1,020,872)

- Resources Division is self-funded from operations.

Church Office Costs (\$424,302)

- Targeted savings of \$92,000 (IT, Building Maintenance, Electricity, Minister Removals)
- Largely funded by Butterworth Trust Distribution (\$207,000)



Budget - Expenditure

EXENDITURE BY SYNOD ACTIVITY	2019	2020	2021	2022
Media & Communications	239,590	229,480	234,071	238,753
Secretariat	490,865	686,150	607,873	528,031
People & Culture	164,884	185,226	188,931	192,709
Remote Area Ministry	293,409	445,552	458,919	472,686
Moderator	154,283	148,859	151,836	154,873
Social Justice	186,441	181,573	185,204	188,908
UAICC	160,800	170,884	100,000	100,000
BKI	0	100,000	100,000	100,000
Prison & Hospital Chaplaincy	348,972	349,714	360,000	370,000
Financial Services Unit	394,250	393,800	401,676	409,710
Resources Division	1,008,859	1,020,872	1,040,000	1,060,000
Church Office Costs	515,553	424,302	512,788	523,044
TOTAL carried forward	3,957,906	4,336,412	4,341,298	4,338,714

Budget - Expenditure

EXENDITURE BY SYNOD ACTIVITY	2019	2020	2021	2022
TOTAL brought forward	3,957,906	4,336,412	4,341,298	4,338,714
Insurance & Motor Fleet Costs	136,485	139,451	142,240	145,084
Assembly, Member Churches & UnitingCare Aus	421,270	424,019	434,500	443,000
Grant to Presbytery of WA	119,500	200,000	200,000	200,000
Synod Standing Committee	60,000	35,000	35,000	35,000
Ministry Resourcing & Archives	43,750	36,000	37,000	38,000
TOTAL	4,738,911	5,170,882	5,190,038	5,199,798
RESULT FOR YEAR - SURPLUS	37,065	573	3,462	3,702

Budget – Expenditure by Type

EXPENDITURE	2019	2020	2021	2022
Salaries	2,988,106	3,556,662	3,464,911	3,534,209
Travel	75,000	74,200	75,684	77,198
OSH & Staff Training	48,000	61,900	63,138	64,400
Revive Printing	35,000	27,550	28,101	28,663
Programs & Projects	190,500	150,500	153,510	156,580
Office, IT and Cars	535,050	458,400	549,890	474,780
Legal Fees	62,500	32,500	33,150	33,813
Assembly, Member Churches, UnitingCare Australia, SSC	481,270	459,019	469,500	478,000
Grant to Presbytery of WA	119,500	200,000	200,000	200,000
Audit & Insurances	153,985	100,151	102,154	102,155
Removals for Ministers	50,000	50,000	50,000	50,000
TOTAL	4,738,911	5,170,882	5,190,038	5,199,798



Budget 2020 – Expenditure by Area & Type

EXPENDITURE	SALARY	TRAVEL	OSH & TRAINING	REVIVE PRINTING	PROGRAMS & PROJECTS	OFFICE, IT & CARS	LEGAL FEES	CHURCH BODIES	PRESBYTERY	AUDIT & INSURANCE	MINISTER REMOVALS	TOTAL
<i>Media & Communications</i>	188,430	2,000	4,900	27,550	2,000	4,600	-	-	-	-	-	229,480
<i>Secretariat</i>	572,250	31,000	3,000	-	26,000	23,900	30,000	-	-	-	-	686,150
<i>People & Culture</i>	150,726	1,500	21,000	-	9,500	2,500	-	-	-	-	-	185,226
<i>Remote Area Ministry</i>	404,352	-	-	-	10,000	31,200	-	-	-	-	-	445,552
<i>Moderator</i>	106,659	11,500	-	-	15,000	13,200	2,500	-	-	-	-	148,859
<i>Social Justice</i>	141,573	5,000	-	-	30,000	5,000	-	-	-	-	-	181,573
<i>Congress & BKI</i>	227,884	10,000	-	-	18,000	15,000	-	-	-	-	-	270,884
<i>Prisons & Hospitals Chaplains</i>	349,714	-	-	-	-	-	-	-	-	-	-	349,714
<i>Financial Services</i>	350,700	5,000	6,000	-	10,000	22,100	-	-	-	-	-	393,800
<i>Resources Division</i>	983,172	8,200	7,000	-	5,000	17,500	-	-	-	-	-	1,020,872
<i>Church Office Costs</i>	68,202	-	20,000	-	10,000	258,600	-	-	-	17,500	50,000	424,302
<i>Insurances and Fleet Costs</i>	-	-	-	-	-	56,800	-	-	-	82,651	-	139,451
<i>Assembly & Contributions</i>	-	-	-	-	-	-	-	424,019	-	-	-	424,019
<i>Grant to WA Presbytery</i>	-	-	-	-	-	-	-	-	200,000	-	-	200,000
<i>Synod Standing Committee</i>	-	-	-	-	-	-	-	35,000	-	-	-	35,000
<i>Ministry Resourcing & Archives</i>	13,000	-	-	-	15,000	8,000	-	-	-	-	-	36,000
TOTAL	3,556,662	74,200	61,900	27,550	150,500	458,400	32,500	459,019	200,000	100,151	50,000	5,170,882
	68.8%	1.4%	1.2%	0.5%	2.9%	8.9%	0.6%	8.9%	3.9%	1.9%	1.0%	100.0%

Budget 2020 – Notes on Expenditure

Assembly, Member Church & UnitingCare Australia Contributions

Assembly - Annual Contribution	\$236,000
Council of Churches of WA - Chaplaincy Coordinator	\$ 31,040
Council of Churches of WA - Member Church Annual Contribution	\$ 18,360
YouthCARE - Annual Membership Contribution to 'The Churches Commission on Education'	\$ 30,836
UnitingCare Australia - Annual Contribution	\$107,783
Total	\$424,019

