

# Budget 2021-2023

Uniting Church Synod of Western Australia



Uniting Church in Australia  
Western Australia

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# Background to Budget Preparation

- **Timeline**

- June 1 – Preparation of the Budget begins
- 6 July – Presentation to Business & Financial Services Committee
- 15 July – Presentation to Resources Commission
- 10 August – Presentation to Synod Standing Committee
- 17 August – Discussion Joint Synod and Presbytery Standing Committees
- 24 August – Budget Forum
- 13 September – Final Proposal to the Synod in session



# Budget issues for 2021

- Impact of COVID-19
- Decline in income from UCIC grant
- Requirement to have a balanced budget
- Presbytery Request for additional funding from Synod
- Agreed \$306,000 in 2021 for CEDAL costs
- Deficit of \$144,382
- Proposal to Synod for temporary exemption from balanced budget requirement



# Budget Assumptions

## Chaplaincies

- Program to be handled by external parties from 2021.

## Grant to Presbytery of WA

- Available amount = \$200,000 in each year.
- Additional special grant \$306,000 to support CEDAL in 2021.

## Investment & Insurance Grant Income

- Salary costs are not being crossed charged to these Divisions from Resources, the increase in the Grants reflect the lower costs being carried.

## Administration Charges

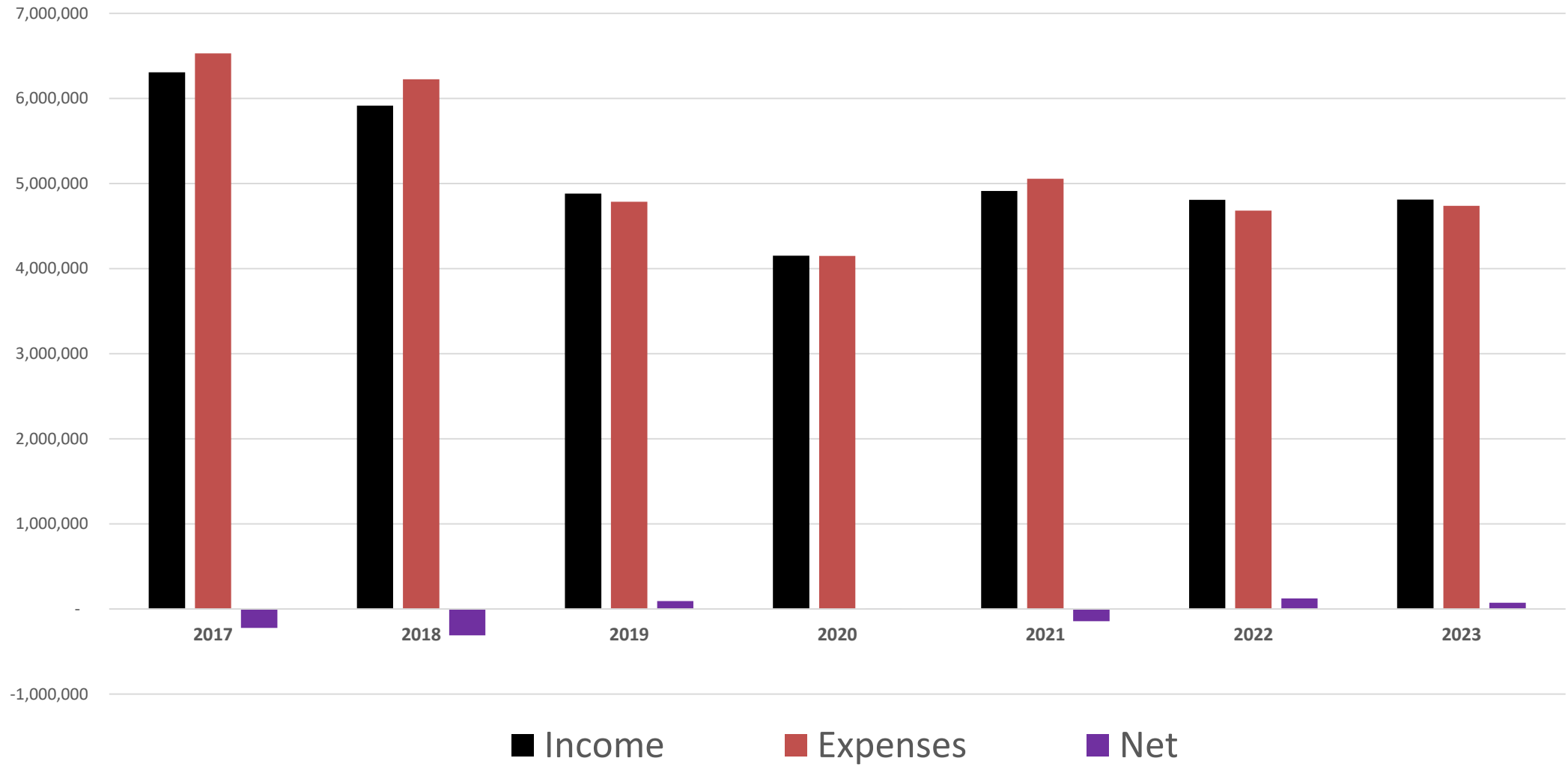
- Administration charges for Trust & Special Purpose Funds are being eliminated from 2021

## Church Office Costs (\$537,435)

- Includes additional \$135,000 for new hardware, software upgrades and network security measures.



Comparatives: 2017 to 2023



# Budget - Income

INCOME SOURCES	Current Year	2021	2022	2023
Grant from Investment Fund	2,000,000	<u>2,750,000</u>	2,750,000	2,750,000
Grant from Insurance Services	550,000	<u>810,000</u>	810,000	810,000
Mission & Service (Caring Agencies)	215,565	<u>215,565</u>	215,000	215,000
Resources Division Self-Funded	101,500	<u>43,675</u>	0	00
Butterworth Trust Distribution	201,948	<u>320,000</u>	250,000	250,000
Frontier Services Grant	352,000	<u>392,185</u>	400,000	400,000
Trust Fund Drawdown (UAICC)	239,884	<u>170,235</u>	190,000	195,000
Trust Fund Drawdown (BKI)	0	120,000	100,000	100,000
WACC Contribution (Hospital & Prison Chaplaincy)	349,714	0	0	0
Interest Earned	38,856	<u>36,000</u>	36,000	36,000
Program Income & Expense Recovery	58,284	<u>54,616</u>	56,000	56,000
Admin Fee (Trust Funds)	42,833	0	0	0
<b>TOTAL</b>	<b>4,150,584</b>	<b><u>4,912,276</u></b>	<b>4,807,000</b>	<b>4,812,000</b>



# Budget - Expenditure

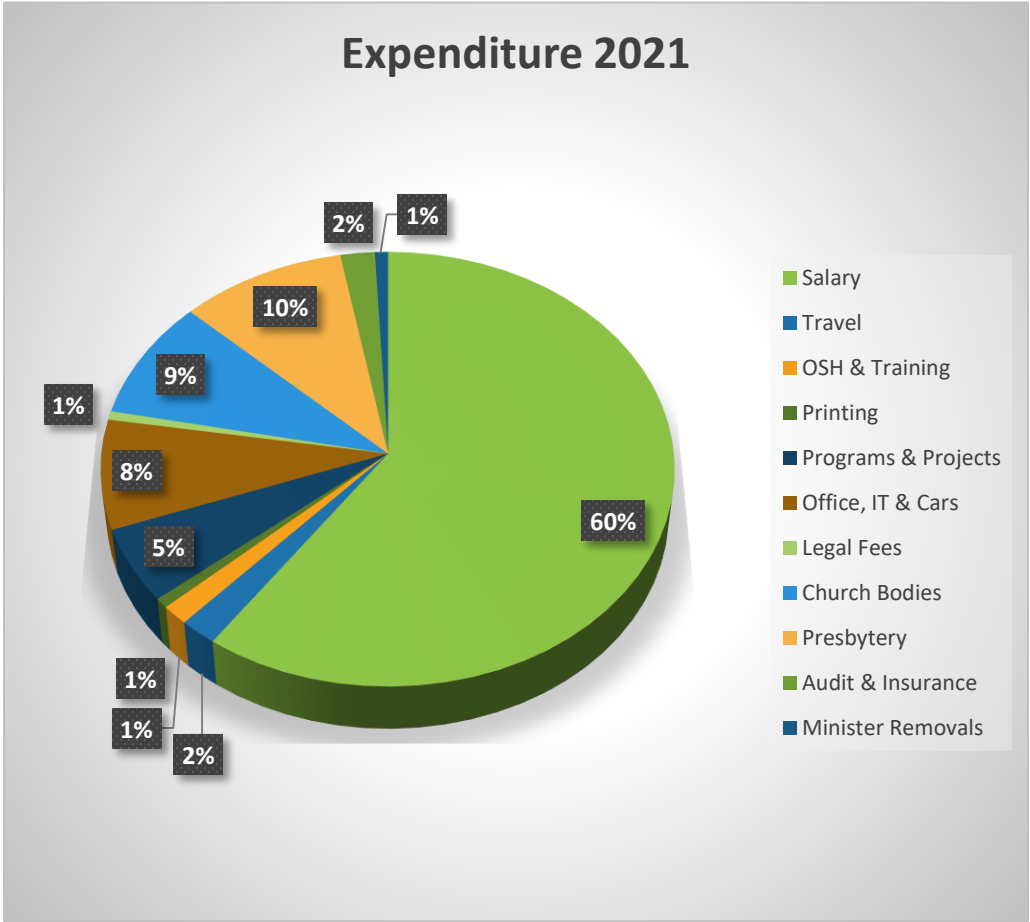
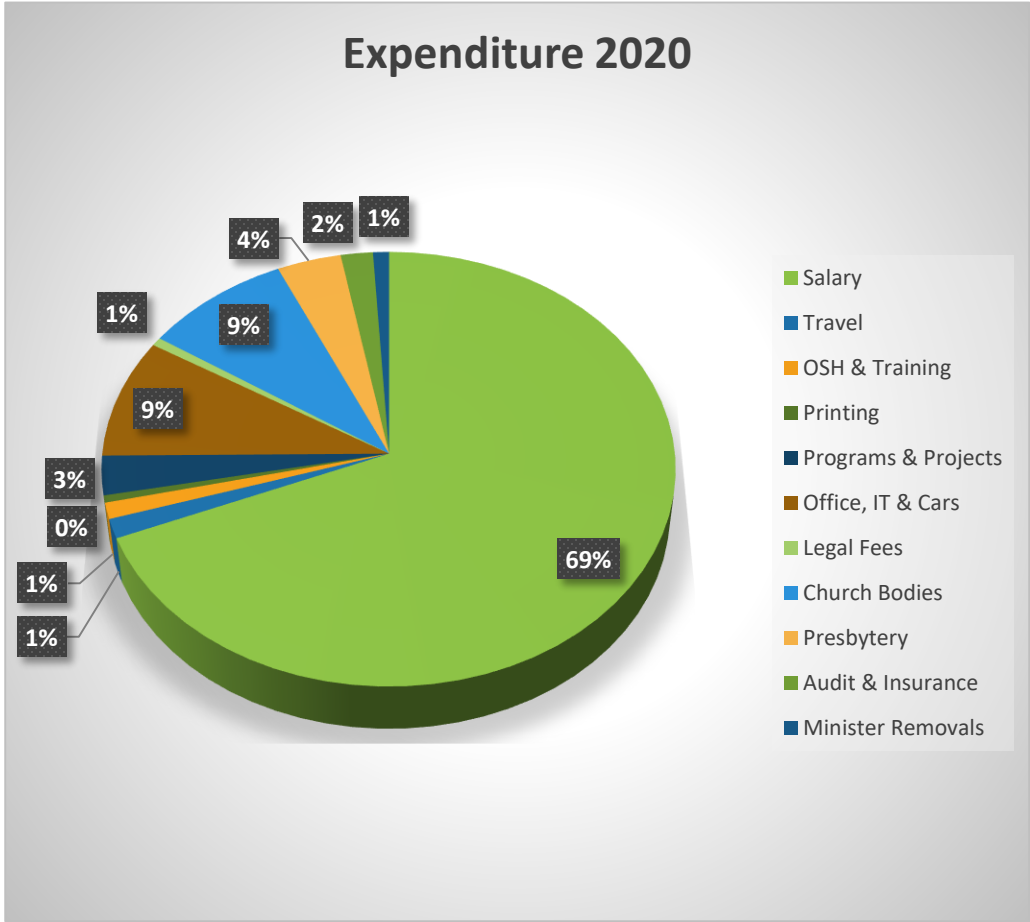
EXENDITURE BY SYNOD ACTIVITY	Current Year	2021	2022	2023
Media & Communications	229,482	<u>249,451</u>	250,000	250,000
Secretariat	686,150	<u>621,431</u>	625,000	630,000
People & Culture	185,226	<u>200,441</u>	205,000	215,000
Remote Area Ministry	445,552	<u>392,185</u>	400,000	400,000
Moderator	148,859	<u>144,264</u>	145,000	150,000
Social Justice	181,573	<u>190,831</u>	190,000	195,000
UAICC	270,884	<u>173,235</u>	175,000	180,000
Church Office Costs	424,302	<u>537,435</u>	490,000	495,000
Grant (Wages) to BKI		<u>120,000</u>	100,000	100,000
Prison & Hospital Chaplaincy	349,714	0	0	0
Financial Services Unit	393,800	<u>486,961</u>	400,000	400,000
Resources Division	0	<u>848,185</u>	855,000	865,000

# Budget - Expenditure

EXENDITURE BY SYNOD ACTIVITY	2020	2021	2022	2023
Synod General	139,451	<u>124,200</u>	125,000	130,000
Assembly, Member Churches & UnitingCare Aus	423,938	<u>400,538</u>	410,000	415,000
Grant to Presbytery of WA	200,000	<u>200,000</u>	200,000	200,000
Grant to CEDAL for 2021	0	<u>306,000</u>	0	0
Synod Standing Committee	35,000	<u>24,000</u>	25,000	25,000
Bookshop & Archives	36,000	<u>37,500</u>	37,500	37,500
<b>TOTAL</b>	<b>4,149,931</b>	<b><u>5,056,657</u></b>	<b>4,632,500</b>	<b>4,687,500</b>
<b>RESULT FOR YEAR - SURPLUS</b>	<b>\$ 653</b>	<b>- \$144,382</b>	<b>\$174,500</b>	<b>\$124,500</b>



# Expenditure Allocation : 2020 & 2021



## Budget 2021 – Notes on Expenditure

### Contributions to Assembly, Member Churches & UnitingCare Australia

Assembly - Annual Contribution	\$242,000
Council of Churches of WA - Member Church Annual Contribution	\$ 20,000
YouthCARE - Annual Membership Contribution to 'The Churches Commission on Education'	\$ 30,836
UnitingCare Australia - Annual Contribution	\$107,783
<b>Total</b>	<b>\$400,619</b>

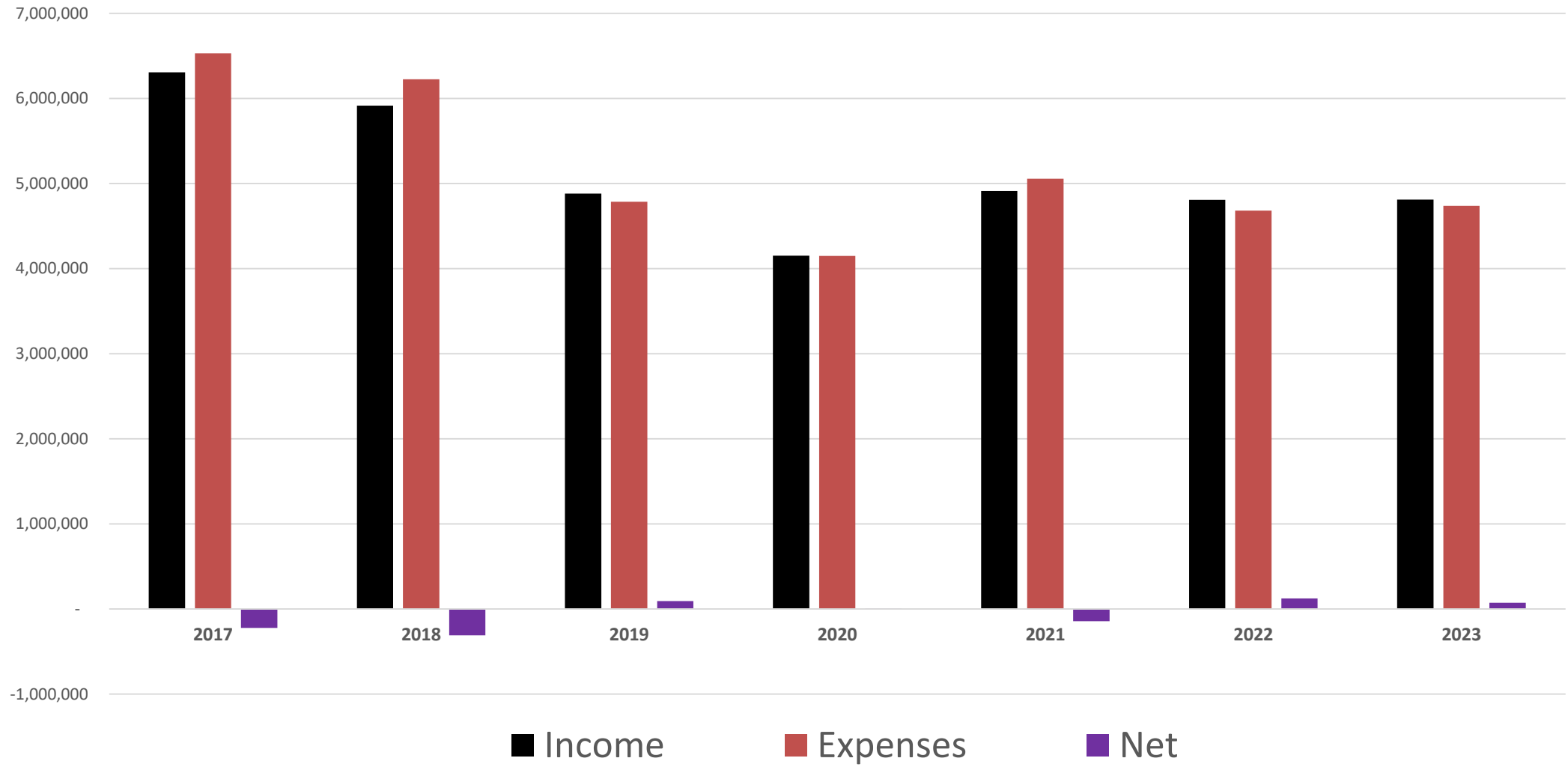
**(Not Included in Above)** (Covered by Insurance Services)

\*UCA Redress Ltd (\$42,000) & National Safe Church Unit (\$32,443) Contributions



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Comparatives: 2017 to 2023



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Thank You



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