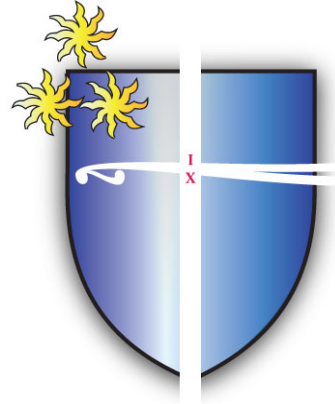


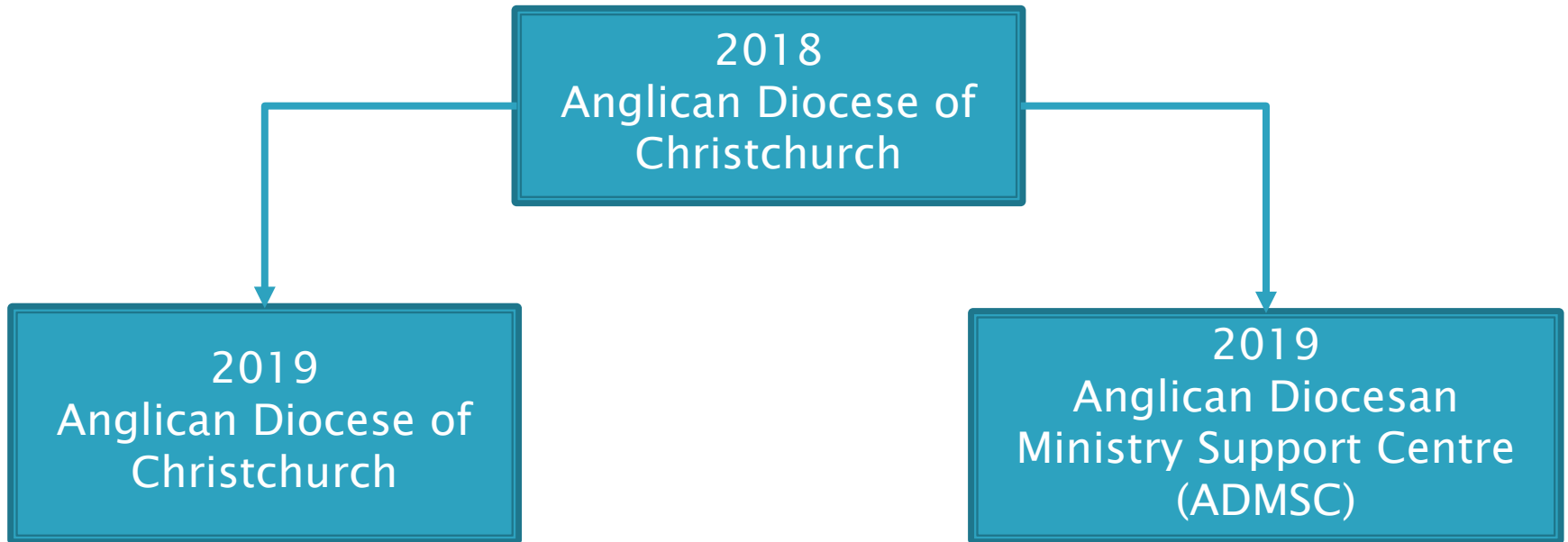
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# Synod 2020

## Finance Presentation

# Diocese and ADMSC



# ADMSC Governance Board 2019–2020

## Clergy:

- ▶ Lawrence Kimberley (Cathedral) **Chairperson**
- ▶ Tony Kippax (Geraldine)
- ▶ Thomas Brauer (Sumner–Redcliffs)

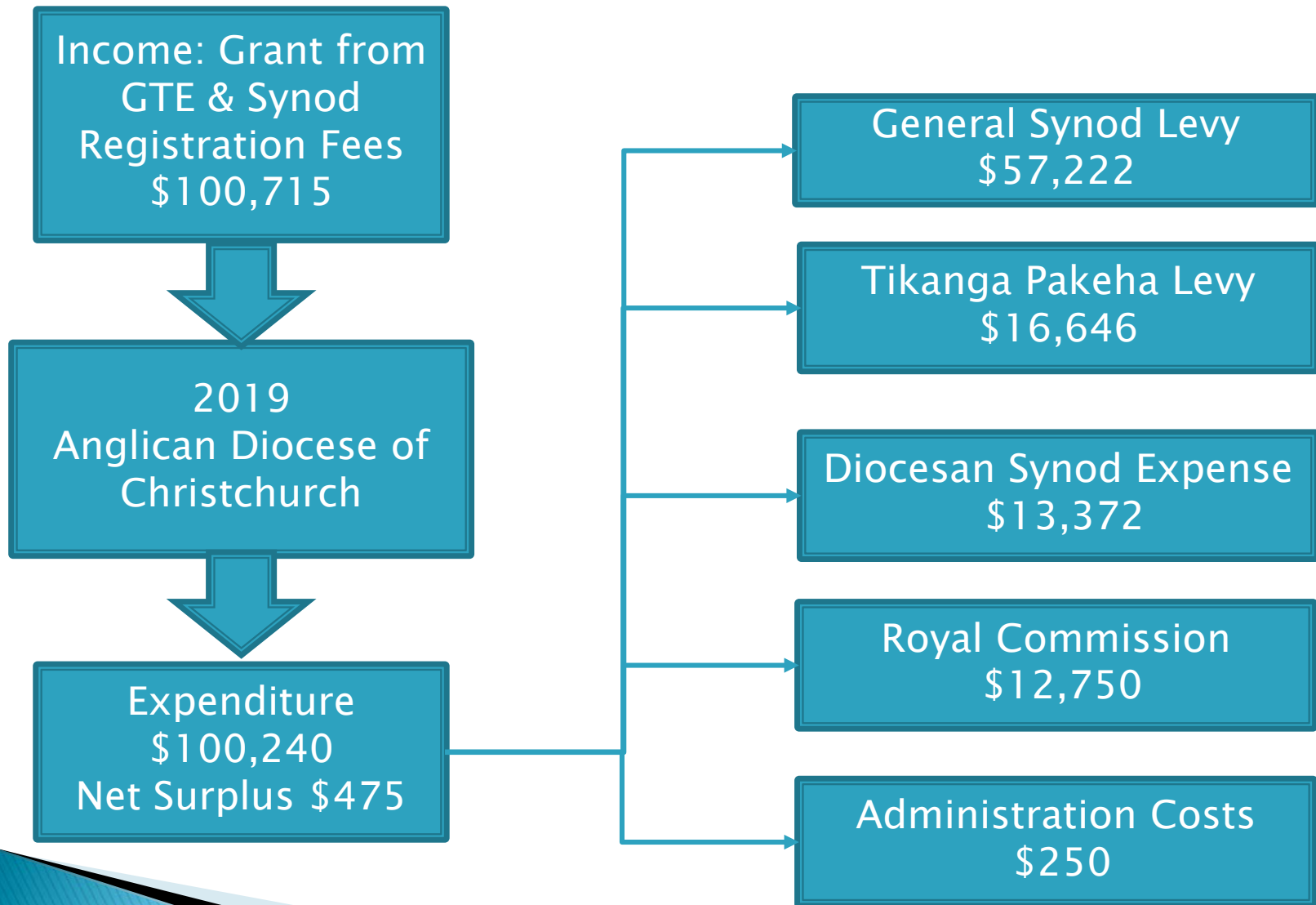
## Lay:

- ▶ Tim Stevenson (Bryndwr)
- ▶ Lynn Shearing (Upper Riccarton)

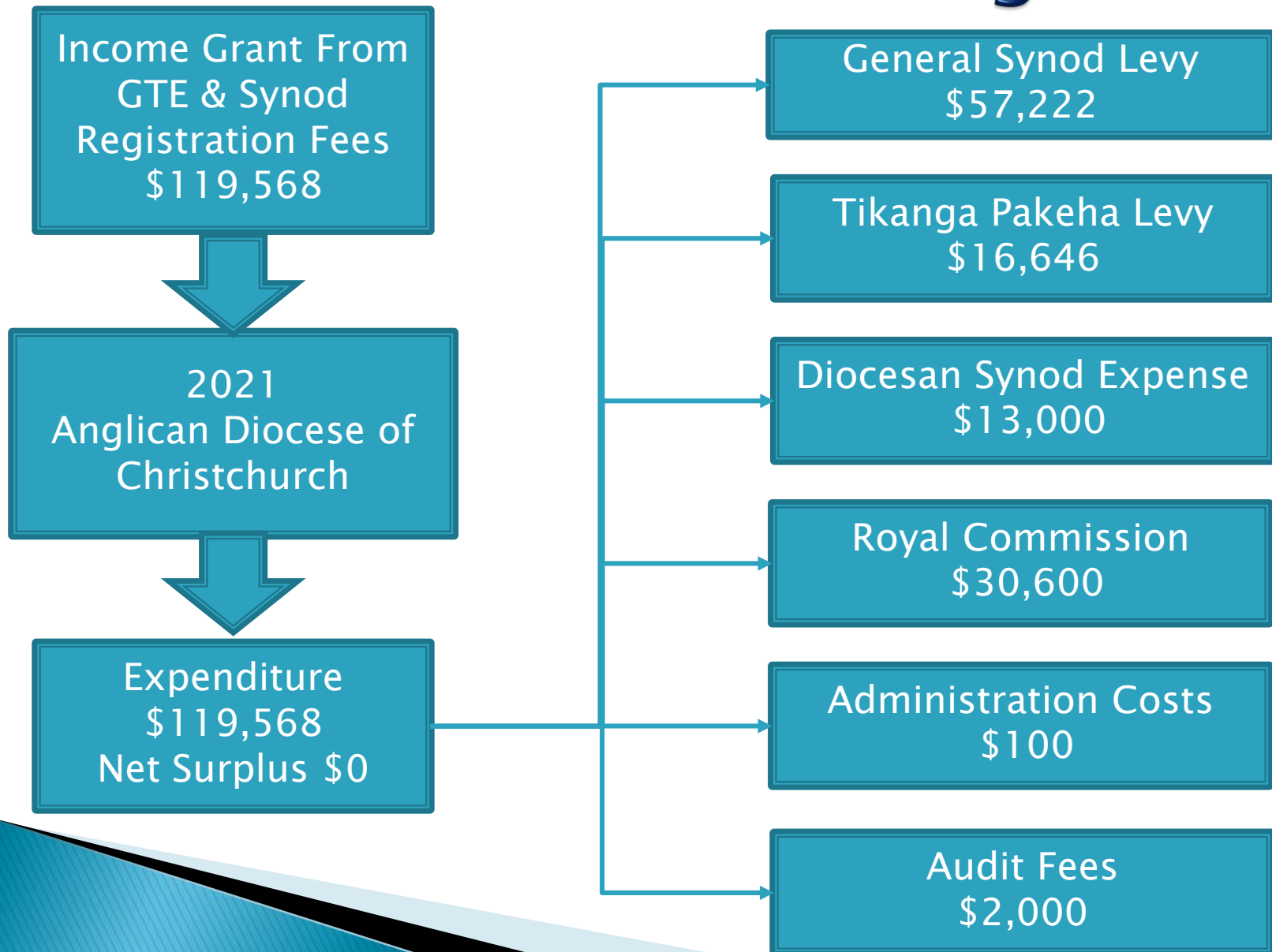
## Staff:

- ▶ Edwin Boyce (Diocesan Manager)
- ▶ Lynda Alexander (Diocesan Finance Manager)

# Diocese 2019 Performance



# Diocese 2021 Budget



# ADMSC 2019 Performance

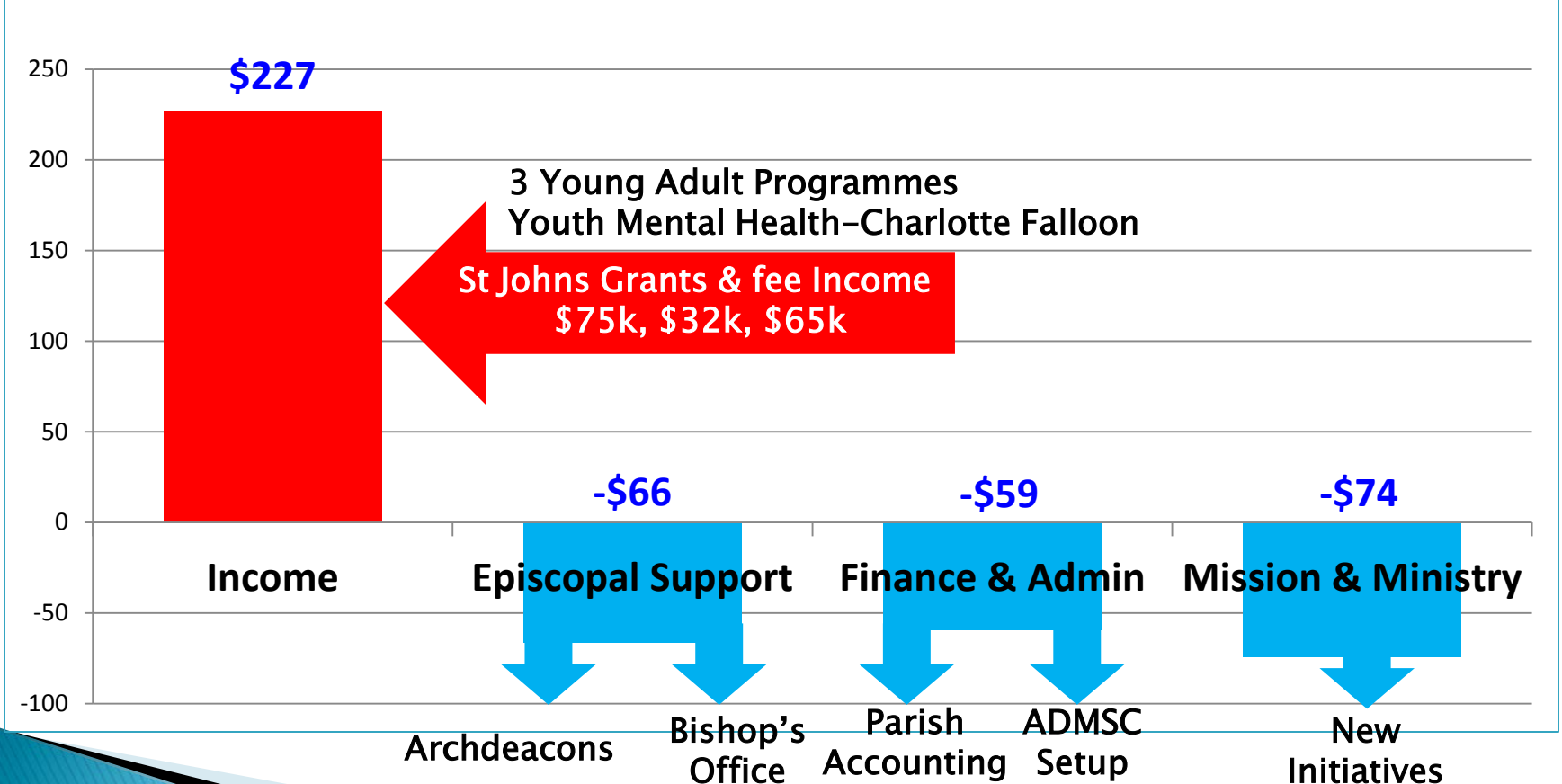
\$

General Operations	19k
Special Purpose Funds	(39)k
Total Net Surplus	(20)k

# ADMSC 2019 Performance

## Variances to Budget

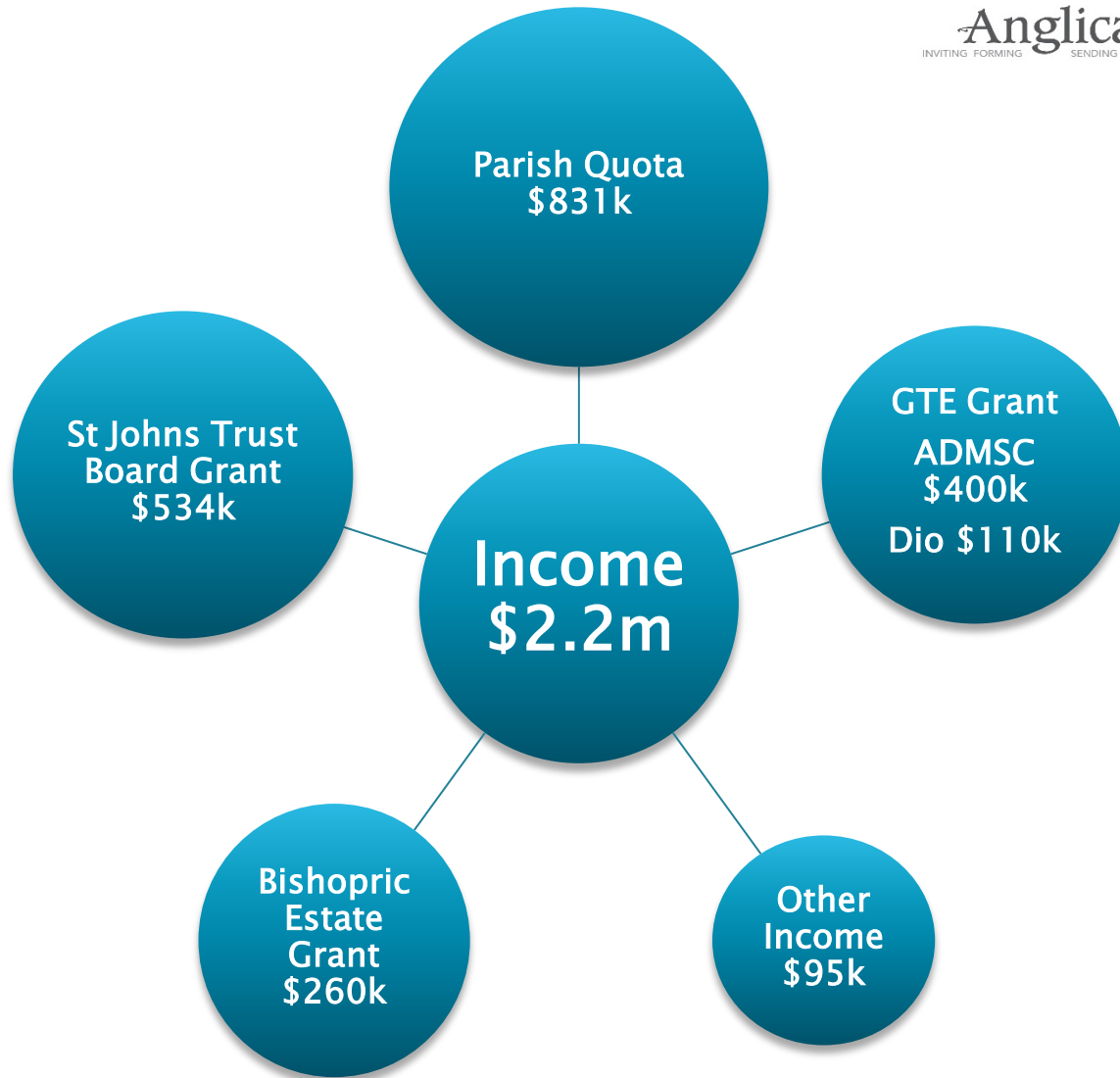
■ 000's



# ADMSC 2021 Budget

- \$59k Net Operating Deficit
- Same as 2019 but no Earthquake Fund Grant available
- Will use Accumulated Funds transferred from the Diocese to cover short fall

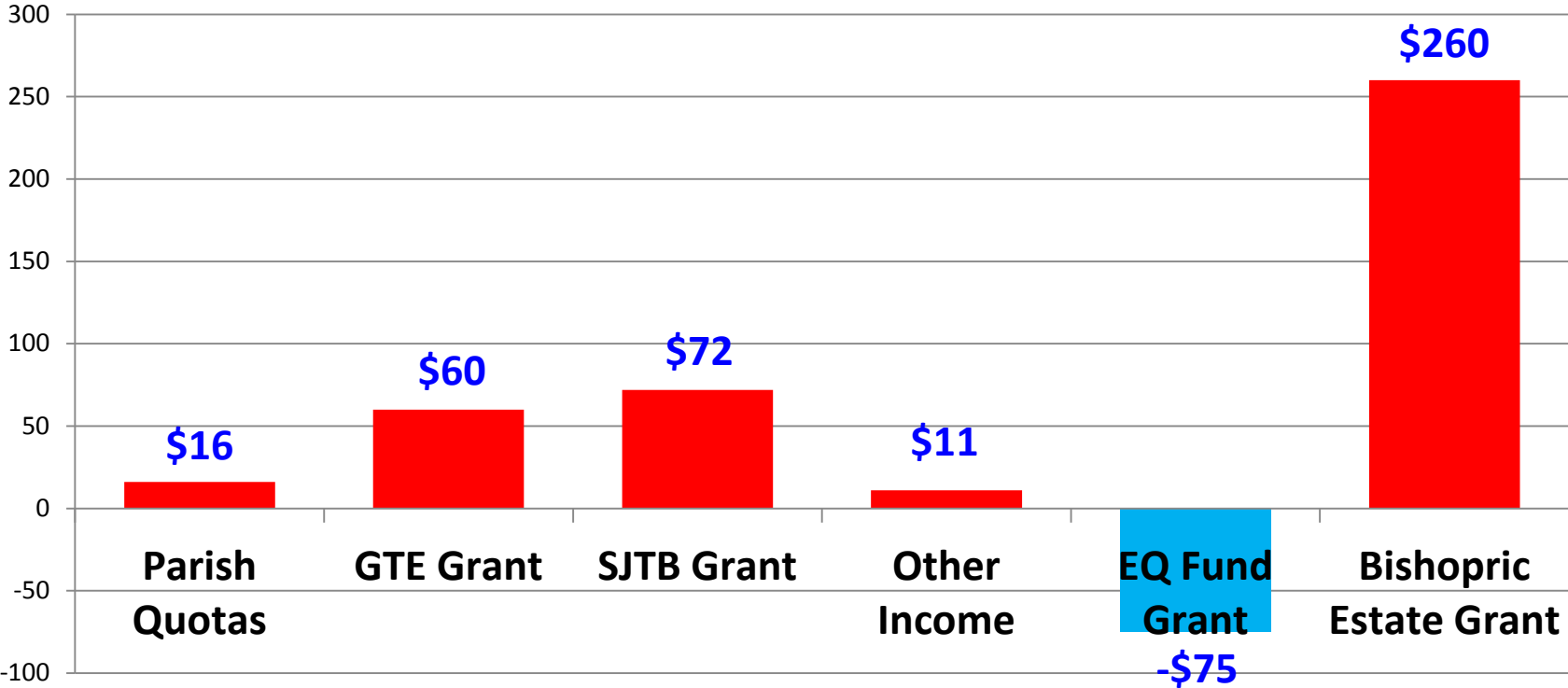




# Total Budgeted Income

## Variations to Prior Year Budgeted Income

■ 000's



# ADMSC Budgeted Expenditure

## Episcopal

\$367k

- Bishops Office
- Archdeacons
- Educational

## Finance & Admin

\$540k

- Office Support
- Parish Accounting
- Payroll Service
- Archives
- Statutory functions

## Ministry & Mission

\$954k

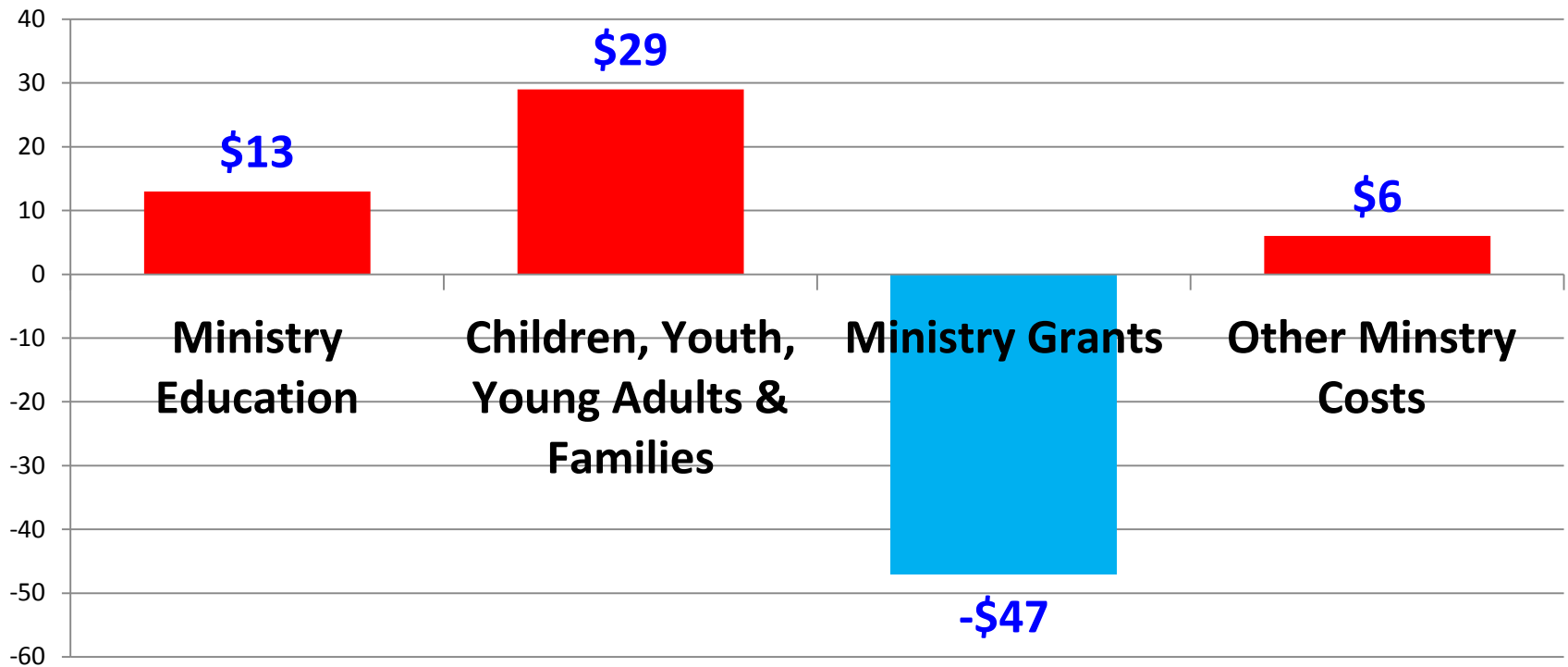
- Ministry Education
- Under 40's Ministry
- Curates Grants
- Other Ministry costs
- Chaplains
- Safeguard Officer
- Parish Consultant

Accommodation & Office costs \$319k

# ADMSC Budgeted Expenses

## Ministry Budget Changes Comparison to Prior Year

■ 000's



# ADMSC Income Utilisation

Grants  
\$1.2m

- Episcopal support **BE/St Johns** \$325k
- Accom/Office/Support **GTE** \$400k
- Ministry team & Educ. **St Johns** \$469k

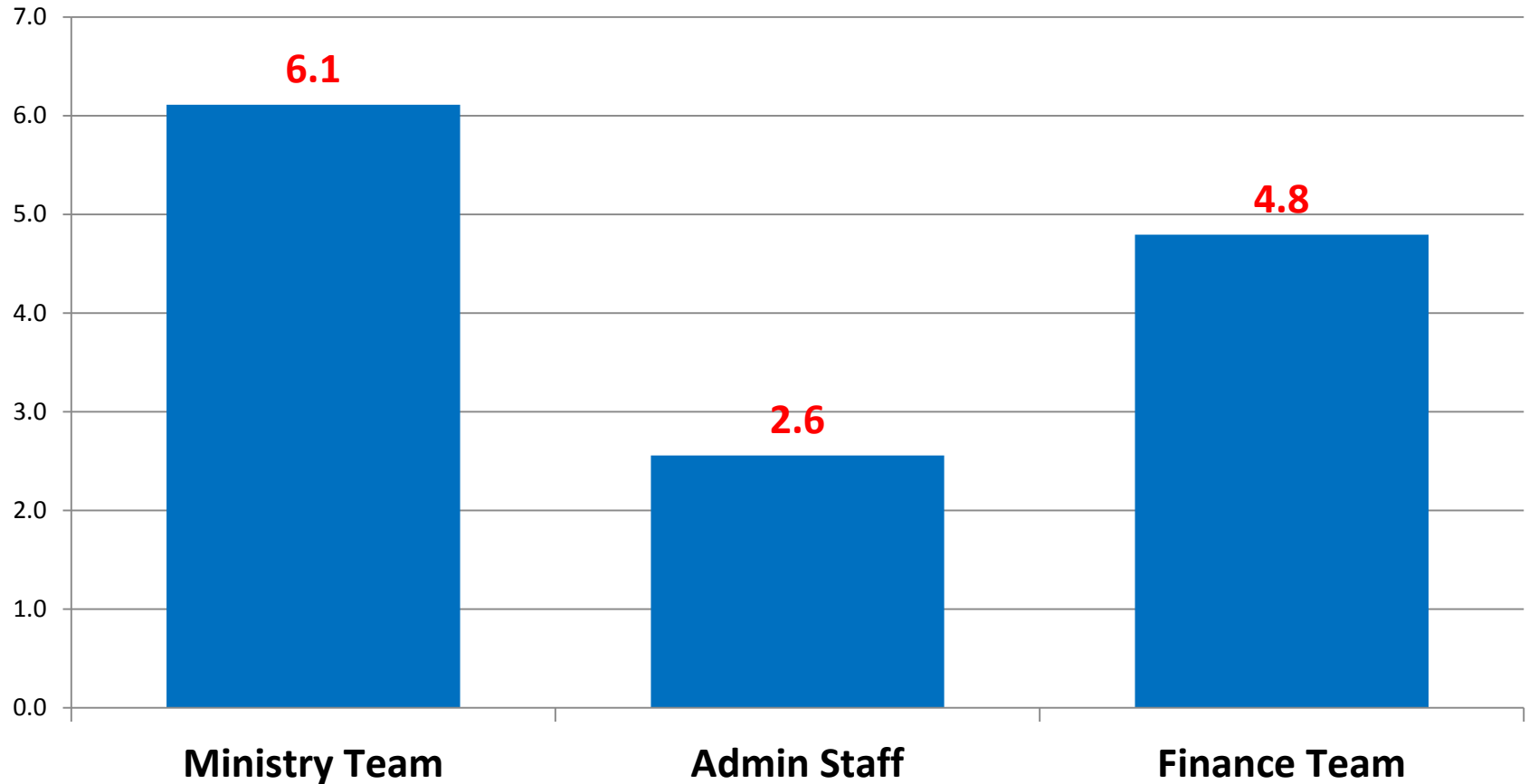
Parish Quota  
\$831k

- Ministry & Curate Grants \$287k
- Other Ministry, Comms, & Educ. \$222k
- Support team \$382k

Other Income  
\$85k

- Support team **PAS** \$77k
- Other ministry costs \$8k

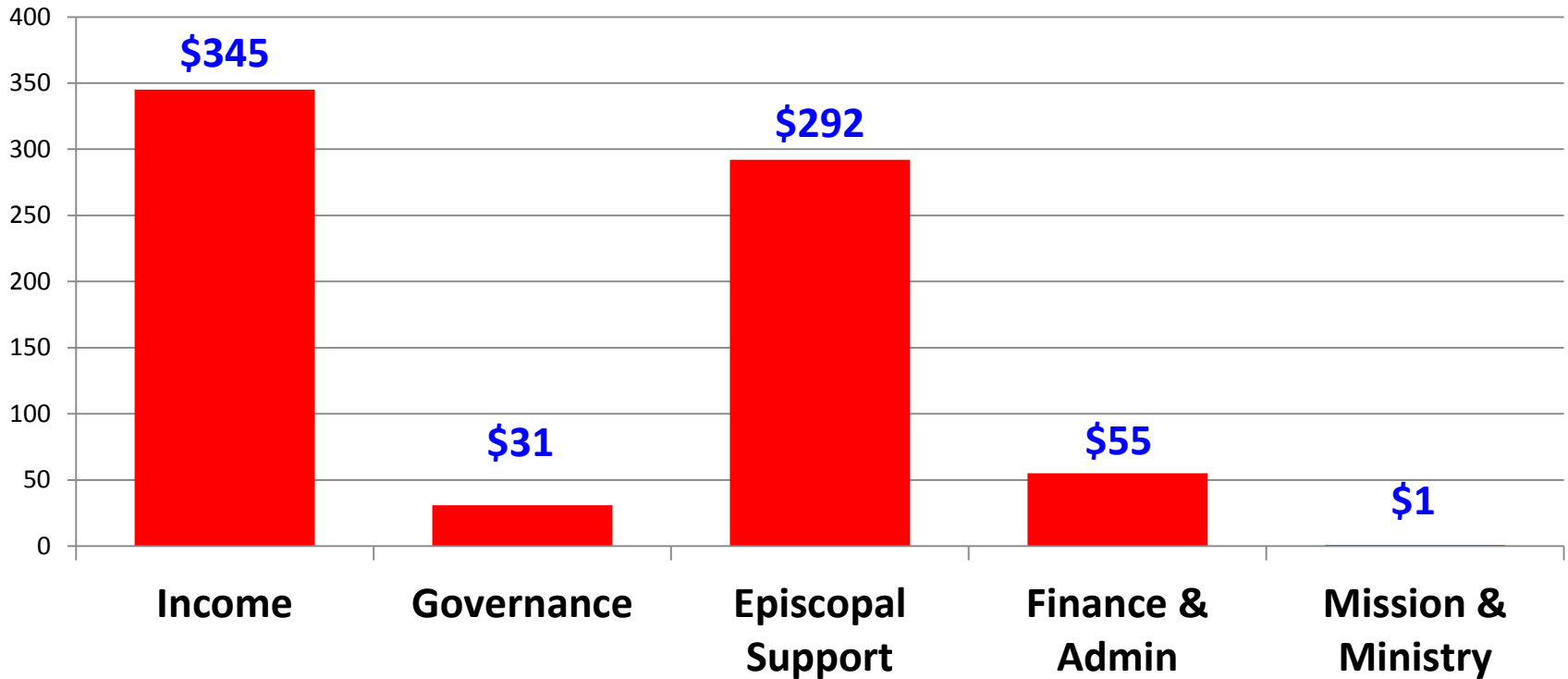
# 2021 Diocesan Staffing FTEs



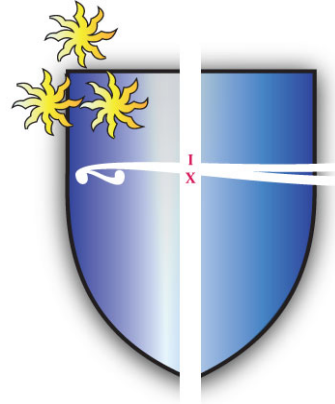
# Total Income & Expenditure

## Budget Changes Comparison to Prior Year

■ 000's



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# Synod 2020

## Finance Presentation