



DIOCESE OF NOVA SCOTIA AND PRINCE EDWARD ISLAND

DELIVERING ON OUR MISSION AND ACTION PLAN

A NARRATIVE BUDGET FOR OUR DIOCESE

2011

A JOURNEY JUST BEGUN

November 3, 2010



Diocese of Nova Scotia & Prince Edward Island

November 3rd, 2010

Hello:

This Narrative Budget tells the story of how our diocese receives and spends its money to advance our mission which is to love and serve God and neighbour.

Specifically, our diocese sees its vision as creating Christ-centered, mission-minded, ministering communities of faith. Through your generous support, which makes up 83% of the diocese's income, we are able to fund a variety of programs and ministries to support parishes in carrying out their local mission.

The key elements of our 2011 budget are healthy parishes and congregations, healthy clergy, ministry beyond the parish and healthy support systems. These strategic areas were developed to enable us to move toward fulfilment of our vision.

Our diocese faces many challenges as we journey through 2011 and beyond. The population of the diocese is shifting. Many rural congregations are shrinking while town and city congregations are growing. We are closing church buildings in some areas and building new ones in others. We need the financial resources to do the ministry to which God is calling us in our various settings around the diocese.

Through the work of Diocesan Council and its committees, we do our best to ensure that God's mission is carried out. We try to do our part of building the Kingdom of God efficiently and effectively. I hope that this Narrative Budget will help to clarify how your allotment dollars are spent.

Many Blessings,

The Right Reverend
Sue Moxley
Bishop

The Right Reverend Sue Moxley
Bishop of Nova Scotia and Prince Edward Island

The Right Reverend
Ron Cutler
Suffragan Bishop

SEM/kja

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HOW DOES THE DIOCESE SPEND ITS MONEY?

November 3, 2010

KEY ELEMENTS OF BUDGET 2011 ARE:

	<u>AMOUNT</u>	<u>% BUDGET</u>	<u>ALLOTMENT DOLLAR</u>
1. DEVELOPING HEALTHY PARISHONERS & PARISHES	\$584,000	24%	21 CENTS
2. DEVELOPING HEALTHY CLERGY	707,000	29%	29 CENTS
3. MINISTRY BEYOND THE PARISH	470,000	19%	21 CENTS
4. HEALTHY SUPPORT SYSTEMS	<u>667,000</u>	<u>28%</u>	<u>29 CENTS</u>
TOTALS	<u>\$2,428,000</u>	<u>100%</u>	<u>\$1.00</u>

1. DEVELOPING HEALTHY PARISHIONERS AND PARISHES \$584,000

Ephesians 4:15 "...we must grow up in every way into him who is the head, into Christ..."



Our Christian mission is to love and serve God and neighbour after the manner of Jesus Christ. All those who are baptised into Christ are called to this mission. Congregations within our parishes are involved with various kinds of ministries and missions such as inspirational worship, pastoral care, service to meet needs in the local community and needs beyond the community.

The vision of the Diocese is to create healthy parishes and congregations who are Christ-centered, mission-minded, ministering communities of faith. Mission and ministry happen at the local level by congregations in communities. The role of the diocese is to support parishes in doing their mission and ministry.

To support parishes in becoming stronger to do this ministry, the Diocese provides resources in the form of staff, such as the Youth Ministry Coordinator, short Workshop programs such as Shepherding the Congregation (2008), The "S" Word (October 2010), Small Church: Great Church (2008), Great Church: Growing Church (October 2010), and longer, on-going programs such as Companions on a Journey (our diocesan stewardship initiative), Education for Ministry (adult Christian education), and workshops for parish officers.



Episcopal Ministry \$174,000

Our Bishops contribute to healthy congregations through Sunday parish visits by the bishops going out to parishes to preach, to celebrate the sacraments, and to connect the congregation/parish to the wider church at the provincial, national, worldwide levels. The bishops also encourage the laity by gathering them together for regional or diocesan wide events such as regional workshops, ordinations or the 300th Anniversary service June 6, 2010. Through teaching, providing counsel or encouragement, the bishops attempt to encourage and support the ministry of all the baptized. (see Episcopal Ministry page 6)

The Bishops are assisted in their Episcopal work for healthy congregations by the Diocesan Executive Director who is available to assist parishes with such things as legal matters, property and boundary issues, interpretation of Canons, or training for parish officers. The office is managed by Ms Kelly Appleton who is always available for assistance by phone or email.

The Regional Deans and the Archdeacons are also part of the Episcopal ministry team serving parishes in their geographic area with assistance in administration /finance/canons and pastoral care/conflict transformation/visioning.



Health Care Chaplaincy \$136,000

Health Care Chaplains are clergy who have specialized training for working with people in crisis with health care issues. When Anglicans become sick and are taken to hospital, if they have to leave their home community to go to Halifax, they can benefit from the visit of a chaplain who can bring them comfort, help them to work through spiritual issues and provide sacraments if requested. The chaplains are also often involved in teaching Clinical Pastoral Education for candidates for ordination and other lay people.



Growing in Faith and Ministry Development \$83,000

The Diocese provides resources for short workshop programs such as Shepherding the Congregation (2008), The “S” Word (October 2010), Small Church: Great Church (2008), Great Church: Growing Church (October 2010), and longer, on-going programs such as Companions on a Journey (our diocesan stewardship initiative), Education for Ministry (adult Christian education), workshops for parish officers. The Diocese also provides a Planned Giving officer who is available to assist parishes with workshops and advice in relation to financial gifts to the church, wills, etc.



Embracing Youth \$166,000

Our Diocese carefully built over the years ways to engage youth in all levels of the church – congregation, parish, region, diocese – through big events to gather young people and through Canonical provisions for opportunity to participate in the decision making of parishes and the diocese.

The Youth Ministry Coordinator works primarily on the focus area “engaging youth” with the goal of integrating youth into parish, regional and diocesan life. Assistance is provided by the Youth Coordinator to the Regional Deans to develop the capacity of regions to recruit, train and evaluate volunteers to work with youth.

One goal of the Diocese is to offer large gathered events for youth so that they can network with other Christian teens, experience the energy and programme worship, faith development, skill-building, leadership development possible in events which are larger than their parish or region can provide.

In addition to having a full time position devoted to youth, the Budget provides support for Campus Ministries for young adults in Nova Scotia and prince Edward Island universities. and the Atlantic School of Theology.

Cathedral Church of All Saints \$25,000



The Cathedral Church of All Saints has a Sunday congregation for whom it functions rather like a Parish church. However, the Cathedral is also the Diocesan church, the home of many diocesan events. Because of this, the budget of the Diocese provides for an annual contribution to the finances of the cathedral.

2. DEVELOPING HEALTHY CLERGY \$707,000

2 Timothy 4:1-2 "I solemnly urge you; proclaim the message, be persistent whether the time is favourable or unfavourable; convince, rebuke and encourage with the utmost patience in teaching...do the work of an evangelist, carry out your ministry fully."



Episcopal Ministry \$158,000

To fulfill the objective "Healthy Clergy", support, guidance and spiritual direction is given to the clergy by both Bishops. The ministry provided to the clergy includes work on discernment, formation, education, field placements assisted by the Formation Directors. Bishops also work with clergy in annual reviews, continuing education, crisis intervention, guiding and strengthening the Deacons. The Suffragan Bishop also provides leadership for the Clergy Wellness Commission.

Clergy Support \$391,000

In keeping our clergy healthy it is important to make provision for medical and dental needs, adequate pensions, insurance and relocation costs. The budget addresses all these needs.

Preparation of Candidates for Ordination \$158,000

The Diocese gives very great care and attention to the preparation of candidates for Ordination. This process is called "Discernment and Formation". When candidates come forward seeking to be ordained, a very careful process of evaluation begins. This process includes psychological assessment, mentoring, formation retreats, summer placements in parishes, preordination assessment and mentoring the newly-ordained. As one of the founding partners, the Diocese must provide funds to the Atlantic School of Theology annually.

3. MINISTRY BEYOND THE PARISH \$470,000



Matthew 25: 40 “Truly I say to you, as you did it to one of the least of my brothers and sisters, you did it to me”

Through the Ecclesiastical Province of Canada and the Anglican Church of Canada, we share in God’s mission around the world. Each year our Diocese, in common with all the others throughout Canada, provides a contribution to the National Church headed by the Primate, Archbishop Fred Hiltz. The Diocese also provides funding for groups whose mission is to serve those in difficulty, e.g. Coverdale Foundation, Mission to Seafarers. Our Diocese consistently ranks as one of the leading contributors to Partnership work making a real difference to the lives of refugees, indigenous peoples and Anglican Church partners around the world.

4. HEALTHY SUPPORT SYSTEMS \$667,000

Acts 20:35 “support the weak and remember the words of the Lord Jesus, how he said, it is more blessed to give than to receive”

Financial and Administrative Services \$519,000



The budget makes provision for a salaried staff who support both Parishes and the Diocese with administrative services.

The finance staff in the Synod office exercise good stewardship of Diocesan finances including investments and property. On behalf of parishes, they prepare and deposit payroll for active and retired clergy, some music directors, parish administrators and summer students. They ensure that all legal requirements of the Canada Revenue Agency in regards to payroll and benefits are properly satisfied. They are also accountable to Synod to ensure that the Diocese is providing the most appropriate control over Consolidated Trust Funds and other investments, and that proper independent audits are being conducted annually.

The Diocesan Executive Director is responsible for the maintenance of group benefit plans for clergy and lay, including medical, dental and pension concerns.

Communication and Diocesan Resources \$148,000



Who is going to know about the good work of the Diocese unless someone tells the story? The story is told through the Diocesan web site, the Netnews, the Diocesan Times, the reports from people serving on committees and Diocesan Council.

The Diocese provides financial and human resources to meet its responsibilities for legal matters, archives, diocesan synod, diocesan council meetings and various diocesan committee meetings.

HOW DOES THE DIOCESE RECEIVE ITS MONEY?

ALLOTMENT \$1,984,000

Allotment is that portion of parish income which each parish is asked to share for God's mission here and abroad as outlined in the previous pages. What is a reasonable allotment? In recent years the allotment rate has been reduced from 22.5% of assessable income to 19.2%. One avenue of further reduction is the Episcopal Ministry Fund within the Bishops' Action Appeal. This fund will provide an endowment, the interest from which will eventually remove the costs for the Diocesan Bishop from the budget, thereby permitting a further reduction of the allotment.

INVESTMENT INCOME \$115,000

This is the income generated from Diocesan investments. Most of these investments are in stocks and bonds. Some of the investments have restrictions on their use.

CAPITAL CAMPAIGN \$160,000

This is the funding made available from the Leap for Faith capital campaign for the youth ministry coordinator, many clergy wellness programs as well as funds for work on healthy congregations. Donations to the Leap for Faith Capital Campaign will end December 31, 2010.

BISHOPS' ACTION APPEAL \$40,000

This is the funding made available from the contribution to the special appeal from our Bishops. The Bishops' Action Appeal is building on the amazing results of our Leap for Faith Capital Campaign

OTHER INCOME- \$129,000

This includes a variety of smaller bits of income including things like insurance recovery and the Inglis Fund.