

**The General Synod of the Anglican Church of Canada  
Budget 2010 / Plan 2011 - 2014**

**Partnerships**

**Administration:**

10-200-8000-001  
10-200-8010-001

Salaries  
Benefits

*Total:*

10-200-8100-002  
10-200-8100-003  
10-200-8100-006  
10-200-8100-009  
10-200-8100-010

Staff Travel - Global Relations  
Staff Travel - Mission/Education  
Staff Travel - Director  
Staff Travel - EcoJustice  
Staff Travel - Associates

*Total:*

10-200-8110-001  
10-200-8200-001  
10-200-8300-001  
10-200-8310-001  
10-200-8320-001  
10-200-8690-002

PMEJ Committee Costs  
Visitor Hospitality  
Office Expenses, incl VST rent  
Telecommunications  
Duplicating  
Contingency - Partnership

*Total:*

**Total Administration:**

2009			<	>	2010 Budget	2011 Budget	2012 Forecast	2013 Forecast
Actual Q2	YTD Q3/Q4	Forecast Budget '09						
222,536	227,074	449,610			399,610	454,106	-	-
58,724	44,686	103,410			103,410	104,444	-	-
<i>Total:</i>	281,260	271,760			503,020	558,550	-	-
5,236	16,764	22,000			18,000	18,000	-	-
2,802	4,198	7,000			5,000	5,000	-	-
8,232	3,768	12,000			15,000	9,000	-	-
3,693	6,307	10,000			6,000	6,000	-	-
-	3,000	3,000			500	500	-	-
<i>Total:</i>	19,963	34,037			44,500	38,500	-	-
240	39,760	40,000			30,000	30,000	-	-
316	1,184	1,500			1,500	1,500	-	-
1,695	3,305	5,000			9,500	9,500	-	-
1,898	3,102	5,000			4,000	4,000	-	-
-	5,000	5,000			5,000	-	-	-
345	1,155	1,500			45,000	1,500	-	-
<i>Total:</i>	4,494	53,506			95,000	46,500	-	-
<b>Total Administration:</b>	<b>305,717</b>	<b>359,303</b>			<b>642,520</b>	<b>643,550</b>	-	-

## Partnerships

*Total Anglican Provincial Grants:*

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**Global Relations (Cont):**

**Regional Organization Grants**

10-205-8800-01	CAPA - Africa
10-205-8800-02	AACC - Africa
10-205-8800-04	WSCF - Africa
10-205-8800-05	PROCMURA - Africa
10-205-8800-07	FBTM - Mauritius
10-205-8800-09	ACLA - Africa
10-205-8800-12	Anitepam
10-205-8800-14	Action Press - Africa
10-205-8800-27	Tee College
10-210-8800-002-20	WSCF - Asia
10-210-8800-003-20	SPAC - Pacific
10-210-8800-004-20	PCC - Pacific
10-210-8800-005-20	PTC - Pacific
10-210-8800-006-20	SPATS - Pacific
10-210-8800-021-20	MCC - Burma (Myanmar)
10-210-8800-024-20	India - Sathri
10-210-8800-027-20	India - Bishops College - Calcutta
10-215-8800-012-30	Cuba - ETS (Matanzas)
10-220-8800-002-40	WSCF - Geneva & Middle East

*Total Anglican Regional Grants:*

*Emerging Priorities - Global Relations*

**Total Global Relations:**

2009					2010	2011	2012	2013
Actual	YTD	Forecast						
Q2	Q3/Q4	Budget '09	<	>	Budget	Budget	Forecast	Forecast
-	5,000	5,000			5,000	-	-	-
-	-	-			-	-	-	-
7,500	-	7,500			-	-	-	-
-	-	-			-	-	-	-
5,000	-	5,000			5,000	-	-	-
2,500	-	2,500			-	-	-	-
5,000	2,500	7,500			7,500	-	-	-
-	-	-			-	-	-	-
10,000	-	10,000			10,000	-	-	-
7,500	-	7,500			-	-	-	-
-	-	-			-	-	-	-
5,000	-	5,000			-	-	-	-
-	10,000	10,000			-	-	-	-
-	7,500	7,500			-	-	-	-
5,000	-	5,000			3,000	-	-	-
5,000	-	5,000			-	-	-	-
-	10,000	10,000			-	-	-	-
10,000	-	10,000			10,000	-	-	-
10,500	-	10,500			7,500	-	-	-
73,000	35,000	108,000			48,000	-	-	-
118,750	78,250	197,000			162,000	-	-	-
231,453	321,047	552,500			320,000	-	-	-

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		2009					2010	2011	2012	2013
		Actual	YTD	Forecast						
		Q2	Q3/Q4	Budget '09	<	>	Budget	Budget	Forecast	Forecast
<b>Mission &amp; Justice Education</b>										
10-228-9000-001-10	Network Supplies / Support	11,199	8,801	20,000			15,000	-	-	-
10-228-9000-002-10	People Exchange	1,000	9,000	10,000			4,000	-	-	-
10-228-9000-005-10	Partnership Visits	7,000	3,000	10,000			5,400	-	-	-
10-228-9000-006-10	Theological Students Conference	1,800	-	1,800			1,800	-	-	-
10-228-9000-007-10	VMA Consultation	-	200	200			200	-	-	-
10-228-9000-099-10	Emerging Priorities - Education	6,829	8,171	15,000			5,300	-	-	-
<i>Total Mission &amp; Justice Education:</i>		27,828	29,172	57,000			31,700	-	-	-
<b>Mission Personnel</b>										
10-222-8040-01	VIM - Recruitment / Selection	-	-	-			-	-	-	-
10-222-8040-02	VIM - Screening / Support	116	(116)	-			5,000	-	-	-
10-222-8040-04	VIM - Orientation	-	3,000	3,000			4,000	-	-	-
10-222-8040-05	VIM - Re-Entry	1,159	4,341	5,500			-	-	-	-
10-222-8040-06	VIM - Contingency	3,029	(1,029)	2,000			3,000	-	-	-
10-226-8800-001	Forum for Global Ministries	15,000	-	15,000			12,500	-	-	-
10-228-9000-008-10	Student Internship Program	18,280	11,720	30,000			20,000	-	-	-
<i>Total Mission Personnel:</i>		37,584	17,916	55,500			44,500	-	-	-
<b>Councils:</b>										
10-224-8800-001	CCC Membership	44,611	31,389	76,000			76,000	76,000	-	-
10-224-8800-002	WCC Membership	28,000	28,000	56,000			56,000	56,000	-	-
10-224-8800-004	ACC Membership	52,500	52,500	105,000			105,000	105,000	-	-
10-224-8800-005	CCC Travel	991	19,009	20,000			5,000	-	-	-
10-224-8800-006	WCC Travel	2,248	12,752	15,000			15,000	-	-	-
10-224-8800-007	ACC Travel	-	3,500	3,500			4,000	-	-	-
10-224-8800-099	Emerging Priorities - Councils	2,000	1,000	3,000			7,000	-	-	-
<i>Total Councils:</i>		130,350	148,150	278,500			268,000	237,000	-	-

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		2009					2010	2011	2012	2013
		Actual	YTD	Forecast						
		Q2	Q3/Q4	Budget '09	<	>	Budget	Budget	Forecast	Forecast
<b>EcoJustice Grants</b>										
10-230-8800-008-60	Ploughshares	2,000	-	2,000			500		-	-
10-230-8800-011-60	CCJC	5,000	-	5,000			3,000		-	-
10-230-8800-014-60	Volunteer Participation Exp.	7,715	6,285	14,000			12,000		-	-
10-230-8800-016-60	KAIROS	25,000	75,000	100,000			95,000		-	-
10-230-9000-002-20	Support to Networks (CPJ)	500	-	500			2,000		-	-
10-230-9000-099-20	Emerging Priorities - EcoJustice	(16,354)	16,354	-			13,000		-	-
<i>Total EcoJustice Grants</i>		23,861	97,639	121,500			125,500	-	-	-
<b>Healing and Reconciliation</b>										
10-235-8800-005	Travel & Admin.	-	-	-			-	-	-	-
10-235-9000-001	Anti-Racism	9,600	-	30,000			30,000		-	-
10-235-9000-002	Truth & Reconciliation	2,578	-	50,000			45,000		-	-
10-235-9000-003	ADR & IAP Costs	2,125	-	20,000			30,000		-	-
10-235-9000-004	Emerging Priorities (H & R)	605	-	30,000			20,000		-	-
<i>Total Healing &amp; Reconciliation Work:</i>		14,908	-	130,000			125,000	-	-	-
<b>TOTAL PARTNERSHIPS</b>		<b>771,701</b>	<b>973,227</b>	<b>1,860,020</b>			<b>1,557,220</b>	<b>880,550</b>	<b>-</b>	<b>-</b>
<b>Anglican Fund for Healing and Reconciliation (AFHR)</b>										
10-236-8000-001	Salaries	46,354	42,386	88,740			88,740	89,627	-	-
10-236-8010-001	Benefits	13,524	6,876	20,400			20,400	20,604	-	-
10-236-8100-001	Staff Travel	7,801	16,199	24,000			24,000	24,000	-	-
10-236-8110-001	AFHR Meetings	6,692	23,308	30,000			30,000	30,000	-	-

10-236-8300-001      Adminstration and Education  
 10-236-9000-001      Project Grants  
 10-236-9000-006      Funds transferred from ACCRC

	(162)	5,162	5,000			5,000	5,000	-	-
	(20,265)	420,265	400,000			400,000	400,000	-	-
	-	(568,140)	(568,140)			-	-	-	-
Total AFHR	53,944	(53,944)	-			568,140	569,231	-	-

#### 2010 ASSUMPTIONS

*Suspension of various global grants and reductions Canadian and global partner grants will free up funds to evaluate Partnerships programs, hold a partner roundtable. All staff salaries and benefits remain at 2009 levels. 2010 levels reflect a 1% increase.*  
*Gen Synod global partner travel, meal, acc costs = \$4,400 (\$115 x 10 days, \$3000 airfare, \$250 incidentals)      see Director travel line*

#### ASSUMPTIONS (2011 - 2015)