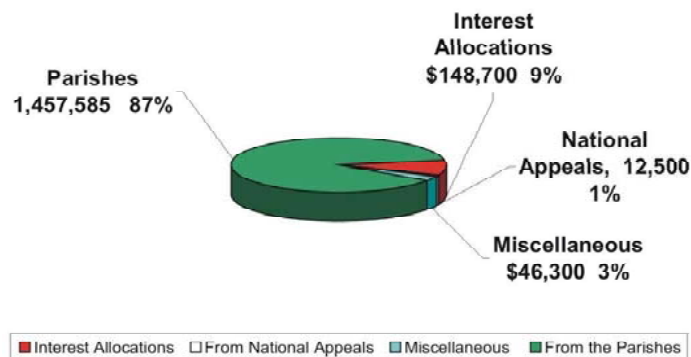


Where the Money Comes From



Each parishioner unable to support local ministry, for whatever reason, puts an additional burden on parishioners who strive to respond with a commitment to meet the vision of the parish community. A parish that does not contribute to the diocesan budget as requested increases the burden on remaining parishes that strive to be full partners in the shared ministry called "the diocese." At the recommendation of the Finance Committee, Diocesan Council has frozen requests of parishes for that shared ministry at 2006 amounts. What was requested of parishes in 2006 will need to provide for 2007 ministry plans. This action is for the purpose of giving a Diocesan Council appointed task force time to thoroughly review the current formula and allocation process -- determining for every parish a "fair share" of diocesan ministry.

A budget deficit in 2007 is a possibility in light of the October 2006 decision of Diocesan Council to freeze allocations. Special attention to careful monitoring of income and spending will be necessary. If, however, parishes all respond fund our shared mission and ministry, the 2007 diocesan budget could well be a balance one.

Parish contributions account for no less than 87 per cent of the mission and ministry shared by the parishes. This amount furthers the goals and vision of the ministry shared in partnership with our Bishop and each other. The balance of income is from interest gained from endowment funds dedicated to things like clergy education, missions, and the episcopacy. A small part of the total income is from the diocesan share of the annual Anglican Appeal and Anglican Journal Appeal.



Our Shared Mission 2007



**Diocese of Fredericton
Budget in Narrative Form**

Stewardship & Financial Development

In all this I have given you an example that by such work we must support the weak, remembering the words of the Lord Jesus, for he himself said "It is more blessed to give than to receive."

Acts 20:35

Educational events
and
committee support
\$8,000

Resources and
communications
\$3,550

Episcopal and
administrative
support
\$23,055

Total
\$34,605
2% of budget

As participants in a National Church pilot program, our Diocesan Council, with professional assistance funded by the national program, we are preparing to fully participate in the National Church Letting Down the Nets initiative. It will help us find the resources and tools we need to continue to do the work that God calls us to do together. With a shared vision for growth in mission and ministry will be able to respond intentionally, imaginatively and courageously. A prudent stewardship plan that engages our finest leadership within an effective organization will be reflected in every aspect of our budget.



To proclaim the Gospel of Jesus Christ for the making of disciples

A narrative budget gives life and purpose to the dollar figures that fill budget columns and lines. It is a document intended to inspire your imagination and honour your offerings of time, talent and treasure. A narrative budget analyzes our spending and identifies the ways in which we support our common mission — To proclaim the Gospel of Jesus Christ for the making of disciples. It reveals the true value of our efforts and programs, especially in spiritual development and stewardship, that don't necessarily match their dollar values. Because volunteers enable so much of our work, many high costs are not reflected in the line-item budget. The narrative budget recognizes the value of the volunteer component.

Our Diocesan Council uses a team approach to support our mission. Like sections in an orchestra, the teams work in concert as stewards of our resources and advocates for our parishes and young people. They ensure programs are in place to support our spiritual development, mission outreach, bishop and administration. Because ideas and initiatives are not as easily divided as numbers, you may see them repeated among the team reports. Rather than an inefficient duplication of efforts, these overlaps indicate careful attention to the holistic nature of our church.

The efforts of our volunteers allow us to operate a large operation on a lean budget.

Thank you.

Parish Development & Support

Now the whole group of those who believed was of one heart and soul, and no one claimed private ownership of any possessions, but everything they owned was held in common.

Acts 4:32

Nurture and support of parishes in the diocese is at the heart of the diocesan mission. In order to achieve our overall mission to proclaim the gospel of Jesus Christ for the making of disciples, we must be a diocese of healthy, mission-focused, welcoming and growing parishes.

Our curacy program not only provides the curate with valuable experience, it provides the parish with subsidized ministry support that may well inspire community growth.

The appointment of an insurance advisor and the development of insurance seminars has helped many parishes control premium costs through strategic planning and policy clarification. This new effort enhances the diocesan education and training programs already in place for wardens and treasurers.

A recent reorganization at Anglican House in Saint John put this supplier of goods, services and resources unique to our tradition on a more solid financial footing. The Diocesan Archives, which safeguards our documentary heritage, raised funds in 2006 with the production and sale of a commemorative photo poster of all our bishops. A task-force review of communication policies for the E News letter and monthly *New Brunswick Anglican* newspaper is nearly complete.

The bishop is of immense support to parishes. Every episcopal visit is an opportunity for him to appreciate the unique character and mission of each parish as well as assess its needs. His office funds clergy moves, directors' liability insurance and provides parishes with expert administrative support, especially as it relates to human resource management.

Lay leadership development and support \$10,800
Stewardship education and programming \$8,000
Resources, communications and ministry \$19,207
Clergy development and support \$23,125
Anglican House and other grants \$25,000
Operating grants to mission parishes \$26,000
Episcopal support, administrative services & support \$148,564
Total \$258,696 16% of budget

Episcopal

The gifts he gave were that some would be apostles, some prophets, some evangelists, some pastors and teachers, to equip the saints for the work of ministry, for building up the body of Christ ...

Ephesians 4:11-12

Our bishop is an outward and visible sign of our church. He has a presence on the National stage as a member of the House of Bishops and chair of Financial Management and Development, but in fact, he spends at least 60 per cent of his time on deanery visitations to parishes. He is especially concerned with clergy development and the council episcopal team contributes to that effort through the planning of clergy days and clergy conferences designed to foster and maintain positive relationships as well as to educate and enlighten. He is closely involved in the discernment process of those called to ministry, the development of a vocational diaconate, and post-ordination training as well as the appointment and support of hospital chaplaincies. In 2006, at the request of the primate, our bishop struck a task force to study the St. Michael Report on the blessing of same-gender unions. We expect their report in 2007.

Obviously work of the Episcopal office and team are vital components in our holistic vision of ministry.

Employment costs for bishop and diocesan support staff \$107,693
Travel for bishop, archdeacons etc. \$21,840
Clergy development and support \$23,125
Communications and programming \$23,600
Property and administration \$97,271
Total \$273,529 16% of budget

Mission Outreach

Go therefore and make disciples of all nations, baptizing them in the name of the Father and of the Son and of the Holy Spirit, and teaching them to obey everything that I have commanded you. And remember I am with you always, to the end of the age.

Matthew 28:19-20

Mission support reflects concern for our neighbours at home and around the world. The bishop's walk in support of the Primate's World Relief and Development Fund's work to relieve the burden of HIV/AIDS in Africa was enthusiastically supported by parishes throughout the diocese. Indeed, this diocese is a Canadian church perennial leader in support of PWRDF.

The ACW is the long-time backbone of mission work in our diocese and we are privileged to claim the national president of that group as one of our own. Mothers' Union, a worldwide organization dedicated to Christian family life, is directly involved in the Make Poverty History campaign. The Canadian president and executive of MU also reside in our diocese.

We will sign a covenant with a new companion diocese early in 2007. The parishes of Rothesay and Kingston sponsor refugee families and we hope to replace our diocesan refugee coordinator soon.

Our regular contributions to General Synod help sustain the Anglican church in the north and reach around the world with Volunteers in Mission. Our own diocesan mission support group funds the work of the Rev. Paul Jeffries in Uganda.

Closer to home we support the Seafarer's Mission, the Coverdale Foundation for women in conflict with the law, hospital chaplaincies in our largest cities as well as military, prison and school chaplains.

Mission and ministry through support for General and Provincial synods \$249,071	Outreach ministry within the diocese \$16,500	Special ministries within the diocese \$60,826
The Jeffries mission in Uganda \$20,200	Communications and committee support \$17,850	Episcopal support and administrative services and support \$28,205
	Total \$392,652 25% of budget	

Administration

The whole assembly kept silence and listened to Barnabas and Paul as they told of all the signs and wonders that God had done through them among the Gentiles.

Acts 15:12

Employment costs for diocesan support staff \$92,308
Building costs \$13,800
General/Provincial synod administration \$57,212
Human Resources (includes retired clergy benefits) \$96,000
General administration, synod and communications \$73,620
Total \$332,940 20 % of total budget

The day-to-day administration tasks performed in the offices of the diocesan synod and the bishop are sometimes mistaken for dreary necessities unconnected to our mission and ministry. Nothing could be further from the truth. From administering a central payroll to managing trust funds, the efforts of diocesan administration are felt throughout the church. The current review of policies, guidelines and directives to support the recently revised canons is an on-going administrative project.

Our safe churches initiative includes a Prevention and Response to Sexual Misconduct program as well as on-going leadership training in this area to facilitate regional and even local sessions.

Our 118th Diocesan Synod in 2005 called for a common insurance program. The result is the appointment of an insurance advisor to coordinate and manage diocesan group property and liability policies and the establishment of an insurance day forum for the enhancement of insurance understanding at the parish level.

The task force assigned to complete the communications review also called for by synod is nearly ready to submit its report. And speaking of synod, planning is underway for the 119th session next June.

Spiritual Development & Nurture

Do not be conformed to this world but be transformed by the renewing of your minds, so that you may discern what is the will of God — what is good and acceptable and perfect.

Romans 12:2

Spiritual development and nurture are the foundation of our Christian lives and the myriad programs and initiatives in place in the diocese reflect this understanding. An annual retreat sponsored by the Companioned Spiritual Formation committee, the biennial DNS (Develop, Nurture, Serve) weekend and the regular regional/diocesan training events sponsored by the deputy wardens of layreaders are among the effective lay programs in place in the diocese. The reviewed and renewed Cursillo movement also has a bright future.

Young people benefit immensely from the programs at diocesan camps Medley and Brookwood as well as our vibrant Choir School now celebrating its 50th anniversary with diocesan-wide choral Evensong services.

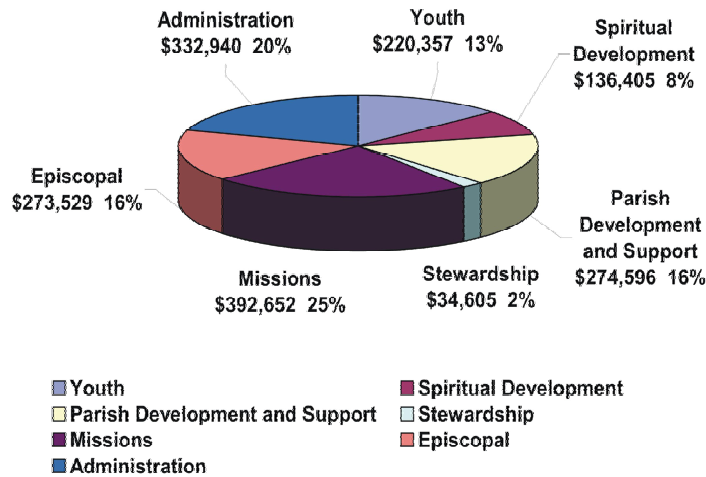
Clergy especially benefit from the diocesan Curacy Program that ensures the newly ordained receive the practical and spiritual support they need in the early years of their ordained ministry.

Programming for nurture and development of the laity \$13,100
Clergy education and development \$78,250
Resources and communications \$14,201
Episcopal support and administrative services and support \$30,856
Total \$136,406 8% of budget

Youth Ministry

The Budget at a Glance

2007 Budget Allocations by Ministry Priority



Our ministry allocations

Youth Action \$ 220,357 13%
 Mission Outreach \$ 392,652 25%
 Spiritual Development \$ 136,405
 Episcopal Ministry \$ 273,529 16%
 Parish Development & Support \$ 274,596 16%
 Stewardship & Financial Development \$ 34,605 2%
 Human Resources and Administration (unallocated) \$ 329,940 20%

Total \$1,665,084

But when Jesus saw this, he was indignant and said to them, "Let the little children come to me; do not stop them; for it is to such as these that the kingdom of God belongs.

Mark 10:14

With construction started at the new main building at Camp Medley and improvements in place at Camp Brookwood, young people in this diocese are assured the awesome Christian camping experiences they have come to know and love will continue for generations to come.

The 50th anniversary of Choir School has a youth choral group drawing crowds at Evensong services throughout the province.

Young people are a priority in this diocese — concern for their continued connection to the church consistently rates high in discussions and consultations. George Porter, our youth action coordinator and Liz Harding, our Christian education director, work tirelessly throughout the diocese. They consult, coordinate and support young people and the adults who work with and for them. George and/or Liz usually accompany the bishop at confirmation services and the team follows-up with a spring retreat experience for the newly confirmed.

George and Liz are adamant that they do not engage in youth ministry, but engage youth in ministry. They don't encourage the generation gap — instead they celebrate the diversity of ages in the church and look for new ways to engage everyone in worship and mission. They nurture and mentor bodies and souls of all ages through events as exciting as Manna, as inspiring as Growing Youth Ministry (GYM) Classes, as adventurous as international missions, as off the wall as a skate-boarding competitions, and as nourishing as a spiritual spa.

Employment of youth ministry leaders (Youth Action Director, Christian Education Director and Inner City Youth Minister) \$111,902
Programming, events, resources and development \$26,200
Capital and operating grants in support of youth caping ministries \$45,000
Communications, episcopal and administrative support \$37,255
Total \$220,357 13% of budget