

## THE DIOCESE OF CYPRUS AND THE GULF



January 2014

To Synod House of Clergy  
Synod House of Laity  
Church Councils

### **Plan 2014 and 2015**

In October Standing Committee issued a draft plan for 2014 and 2015 and asked for comments from parishes. The attached document is the final version of that plan describing the activities proposed for the Diocese during 2014 and 2015 and the budget necessary to support those activities. Standing Committee will be presenting this plan to Synod for approval in February.

In February 2013 Synod approved diocesan programmes for 2013 and 2014, the budgets necessary to support those activities, a calculation of the total contribution from all parishes to balance those budgets and the apportionment of that contribution to individual parishes. This document follows the same process in describing programmes and budgets for 2014 and 2015. Standing Committee are proposing some changes to the programmes approved for 2014 but no change to the level of parish contribution to balance the budget. The programmes being proposed for 2015 will, if approved, require a similar budget and a similar level of parish contributions.

Synod has approved the formation of a diocesan Planning Group to report on suggested programmes and resources to support the sustainable development of the diocese. In addition a Ministry Forum was convened in December. Standing Committee has met to receive reports from both these groups, to agree recommendations to be tabled to Synod and where appropriate to reflect those recommendations in the plans and budgets for 2014 and 2015. The reports from the Planning Group and Ministry Forum and the assumptions made in putting together these plans will be subject to debate by Synod in February and can be modified in light of those discussions. The timetable for Synod has been structured so that the discussion of future programmes will occur before budgets are tabled for approval.

If there are any questions between now and Synod please contact John Banfield.

Standing and Finance Committee

## **DIOCESE OF CYPRUS AND THE GULF**

The following presents three elements of a diocesan plan for 2014 and 2015.

- the activities proposed for the next two years largely reflecting commitments, policies and programmes already approved by Synod
- the budget necessary to support those activities
- the contributions required from parishes to balance that budget

### **ACTIVITIES**

Synod recognises the need for a central organisation to manage the diocese and which -

- supports the person and office of the bishop
- maintains a central administrative support capability
- manages diocesan synod and standing committee
- supports provincial synod and standing committee

Synod has also approved programmes which -

- promote diocesan communications
- develop diocesan policy where appropriate
- provide programmes and staff to encourage vocation and training
- provide programmes and staff to encourage spirituality development
- develop mission and outreach opportunities

During 2014 and 2015 the following specific developments are planned.

### **Organisation**

The newly formed Planning Group has been assessing the organisation necessary to support the sustainable development of the diocese. Other than the bishop the present organisation relies on part time officers. The executive archdeacon is also archdeacon in Cyprus and parish priest in Larnaca. The archdeacon in the Gulf is parish priest in Doha. The director of finance is unpaid other than a contribution to expenses and lives in England. This structure is not sustainable and the Planning Group has offered some solutions.

Furthermore the activity of the diocese has outgrown the capacity of the diocesan office in Nicosia and an additional full time member of staff will be recruited early in 2014 primarily to focus on financial administration but also to provide some continuity of succession.

The balance of the diocesan organisation including bishop, executive archdeacon, archdeacons, finance director and office staff together with expenses to support the diocesan office, synods, standing committees and travel will be maintained at a budget level close to that already approved for 2014.

### **Communications**

The communications planning group will continue to oversee the diocesan website, e-letters (Scene@Synod and Scene@CypGulf) and other media to –

- promote diocese as a fundamental Anglican concept
- encourage connectedness within the diocese
- support training and education programmes
- present the diocese to the wider world and wider church

The proposed budgets provide for the continuing work of the team.

## **Policies**

The main activity remains implementation of diocesan policy to safeguard vulnerable people. Budgets provide for continuing monitoring and training to support that policy.

## **Vocation and Training**

Exploring Faith has been introduced as the integrated training resource for both lay and ordained ministries. This will continue with the associated cost of fees and learning material.

The selection conference in 2013 resulted in four ordinands in training (two residential and two non-residential) supported by the diocese. The cost of that training in 2013 and 2014 has largely been met by grants from the diocesan Foundation (Endowment Fund).

Standing Committee has accepted the recommendation from the Ministry Forum to separate the costs of ministerial training (ordinand and curacy) and all ministry related activities in a separate Ministry cost centre for 2015 and beyond. Ministry related costs will therefore no longer be included in this central diocesan budget.

## **Spirituality development**

In addition to overseeing the retreats ministry the Spirituality Development Team approved by Synod in 2013 has been addressing new activities including the provision and training of spiritual directors and research into spiritual resources. A spirituality coordinator has been appointed as a part time post combined with a parish in Cyprus. The budgets provide for the diocesan share of the cost of this appointment and the continuing work of the team.

## **Christ Church Aden**

The objective remains to sustain the activities of Christ Church and the Ras Morbat clinics limiting financial exposure to the diocese to a maximum of €125,000 a year including the cost of a full time priest/project director. That post is currently vacant but it is hoped a new appointment may be made sometime during 2014.

## **Cyprus Financial Regulations**

Regulations introduced in April 2013 to resolve the financial crisis in Cyprus have resulted in a cash loss to the diocese as some of the deposits held with Bank of Cyprus have been converted to equity in the bank. The initial claim was for in excess of €100,000 but following a successful legal challenge that amount was finally reduced to €40,000. The major part of this loss has been recovered during 2013 by a net surplus of income over expenditure.

## BUDGET

Following are the budgets required to support these commitments and activities.

<b>Expenditure (€ Thousands)</b>	<b>2013 Actual</b>	<b>2014 Plan</b>	<b>2015 Plan</b>
<b>Staff</b>			
Bishop	80	85	85
Executive Archdeacon	44	45	45
Director of Finance	15	10	10
Spirituality Development Coordinator	22	30	30
Office Staff	<u>80</u>	<u>120</u>	<u>120</u>
	241	290	290
<b>Office</b>			
Accounting Services	13	12	12
Other Office Expenses	<u>40</u>	<u>38</u>	<u>38</u>
	53	50	50
<b>Meetings/Travel</b>			
Synods/Committees	15	20	20
Travel	<u>37</u>	<u>45</u>	<u>45</u>
	52	65	65
<b>Development</b>			
Communications	3	2	2
Vocation/Training	69	25	10
Spirituality Development	6	3	3
Other Projects	<u>25</u>	<u>10</u>	<u>10</u>
	103	40	25
<b>Christ Church Aden</b>			
Priest/Project Director	4	50	50
Clinics Contribution	<u>79</u>	<u>75</u>	<u>75</u>
	83	125	125
<b>Reserves</b>			
Contribution	35	0	0
<b>Total Expenditure</b>	<b><u>567</u></b>	<b><u>570</u></b>	<b><u>555</u></b>

Following is the income required to support these budgets. Total parish contributions are the amount required to balance the budgets after allowing for other sources of income.

<b>Income (€ Thousands)</b>	<b>2013 Actual</b>	<b>2014 Plan</b>	<b>2015 Plan</b>
Jerusalem and East Mission Trust	40	40	40
Endowment Fund	29	15	0
ECUSA Good Friday Offering	48	48	48
Diocese of Exeter	5	5	5
Parish charity fund contributions for Aden	83	60	60
Baghdad Oman	10	10	10
Other	<u>22</u>	<u>20</u>	<u>22</u>
	237	198	185
Total parish contributions to balance	<u>330</u>	<u>372</u>	<u>370</u>
	<b>567</b>	<b>570</b>	<b>555</b>

Total parish contributions required to balance the 2015 budget are the same as those approved by Synod for 2013 and 2014 and equate to less than 10 percent of the combined gross income of all parishes.

The following shows that total contribution required in 2015 allocated to individual parishes in proportion to 2012 gross income adjusted for depreciation.

<b>€ Thousands</b>	<b>Income</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Abu Dhabi	440	40	40	43
Bahrain	225	20	20	21
Canterbury	190	21	21	18
Dubai	2120	206	206	205
Kuwait	70	9	9	7
Qatar	250	23	23	24
Famagusta	20	2	2	2
Larnaca	30	3	3	3
Limassol	75	8	8	8
Kyrenia	40	4	4	3
Nicosia	70	7	7	7
Paphos	255	25	25	25
SE Cyprus	<u>45</u>	<u>4</u>	<u>4</u>	<u>4</u>
	<b>3830</b>	<b>372</b>	<b>372</b>	<b>370</b>

#### **APPROVAL**

These plans and budgets for 2014 and 2015 have been endorsed by Standing Committee and will be submitted to Synod for approval in February. Synod may wish to change some of the assumptions made in this paper and modify the budgets accordingly. Synod timetable has been structured such that discussion of future programmes will occur before the budgets for 2014 and 2015 are tabled for approval so as to allow changes to be made if required.