

**THE DIOCESE OF CYPRUS
AND THE GULF**



January 2016

To Synod House of Clergy
Synod House of Laity
Church Councils

Final Plan 2016 and 2017

Standing Committee met in November and approved a draft diocesan plan for 2016 and 2017 which was circulated to all parishes for comment and feedback. Attached is a slightly revised document which summarises final proposals for submission to Synod.

Please circulate this document as widely as possible and if there are any questions do not hesitate to get in touch with me.

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DIOCESE PLAN 2016/2017

Organisation

The plans provide for a central organisation to -

- support the person and office of the Bishop
- manage the affairs of the diocese
- manage diocesan synod and standing committee
- support provincial synod and standing committee

In addition to the Bishop the current organisation includes -

- executive archdeacon also serving as archdeacon in Cyprus (both roles part time)
- archdeacon in the Gulf
- finance director (part time) and finance officer
- spirituality coordinator (part time) and retreats facilitator
- PA to the bishop, administrative secretary and an office assistant

The plan assumes this organisation or similar will be maintained through 2017.

The feasibility for holding Synod 2017 in the Gulf is being explored. An additional €20K has been included in the plan to support some of the additional costs were that to happen.

Aden

The plan provides for the continuing mission of Christ Church in Aden with the associated Ras Morbat clinic and despite the current difficult security situation assumes –

- the appointment of a priest early 2017
- full operation of the eye clinic

Ministry Training

The plan provides for -

- one stipendiary curate in training at any one time
- €30K each year for residential and non-residential ordinand training
- €25K each year for other course fees, CMD grants and expenses for the DDO, theological educators and the ministry advisory council

Student Chaplaincy

The plan assumes €30K a year support for the Student Chaplain in Famagusta (stipend and housing) funded by outside agencies including the Australian Board of Mission and JEMT.

St George's Baghdad

Support for St. George's from the Foundation for Reconciliation in the Middle East (FFRME) may reduce over the coming years. As a precaution the plan assumes €40K diocesan support in 2017 but matched by equivalent fund raising from parishes or elsewhere.

Other Programmes

The plan provides €25K each year for -

- communications
- administration of diocesan policy regarding vulnerable people
- spirituality development including the retreats ministry

Income

Income in 2015 has benefited from favourable exchange rates between Gulf currencies and the euro as well as a high level of contribution from TEC Good Friday Offering. These positive contributions are assumed to continue in 2016 and 2017.

The Anglican Centre in Doha will contribute 10 percent of its income separately from and in addition to contributions from the Doha Epiphany Church congregation. Parish contributions for 2016 are at the level approved by Synod in February 2015. Parish contributions for 2017 broadly represent 10 percent of 2014 parish gross income adjusted for depreciation.

The plan assumes €30K a year support for the Student Chaplaincy in Famagusta mainly from the Australian Board of Mission and JEMT. €40K from parishes and outside sources has also been included in 2017 for Baghdad in the event income from FFRME is reduced.

Kuwait Loan

The parish in Kuwait has loaned the diocese €75K to support restructuring of SE Cyprus parishes and provide the diocese with some additional working capital.

Budgets (€thousands)	2015 Accounts Estimate	2016 Approved Budget	2016 Proposed Plan	2017 Proposed Plan
Expenditure				
Organisation				
Bishop	99	85	100	100
Executive Archdeacon	38	40	40	40
Gulf Archdeacon	167	120	165	170
Other Staff	192	175	190	195
Office	26	40	40	40
Meetings and Travel	56	65	65	85
Provision for Cost Inflation	<u>0</u>	<u>30</u>	<u>0</u>	<u>0</u>
	578	555	600	630
Programmes				
Christ Church Aden	123	90	105	150
Ministry Training	113	110	115	115
Student Chaplaincy	22	10	30	30
St George's Baghdad	0	0	0	40
Other Programmes	<u>12</u>	<u>20</u>	<u>25</u>	<u>25</u>
	270	230	275	360
Total Expenditure	<u>848</u>	<u>785</u>	<u>875</u>	<u>990</u>
Income				
Parish Contributions	458	455	445	485
Anglican Centre Doha	223	185	225	230
Jerusalem and East Mission Trust	45	45	45	45
TEC Good Friday Offering	84	50	80	80
Baghdad (Parishes / Other)	0	0	0	40
Aden (Parishes / Other)	48	50	50	50
Student Chaplaincy (ABM / JEMT)	21	0	30	30
Other	<u>14</u>	<u>10</u>	<u>15</u>	<u>15</u>
Total Income	893	795	890	975

Balance Parish Contributions	<u>45</u> 2015 Accounts Estimate	<u>10</u> 2016 Approved Budget	<u>15</u> 2016 Proposed Plan	<u>-15</u> 2017 Proposed Plan
Abu Dhabi	48	52	52	55
Baghdad	10	12	2	2
Bahrain	22	20	20	27
Canterbury	18	18	18	18
DSNE	291	265	265	285
Kuwait	9	9	9	9
Qatar (Epiphany)	27	34	34	42
Ammochostos	6	9	9	9
Larnaca	3	3	3	3
Limassol	8	8	8	8
Kyrenia	4	6	6	6
Nicosia	2	9	9	8
Paphos	<u>10</u>	<u>10</u>	<u>10</u>	<u>13</u>
	458	455	445	485

Contributions in 2015 from Dubai Sharjah and the Northern Emirates (DSNE) include a late payment from 2014.