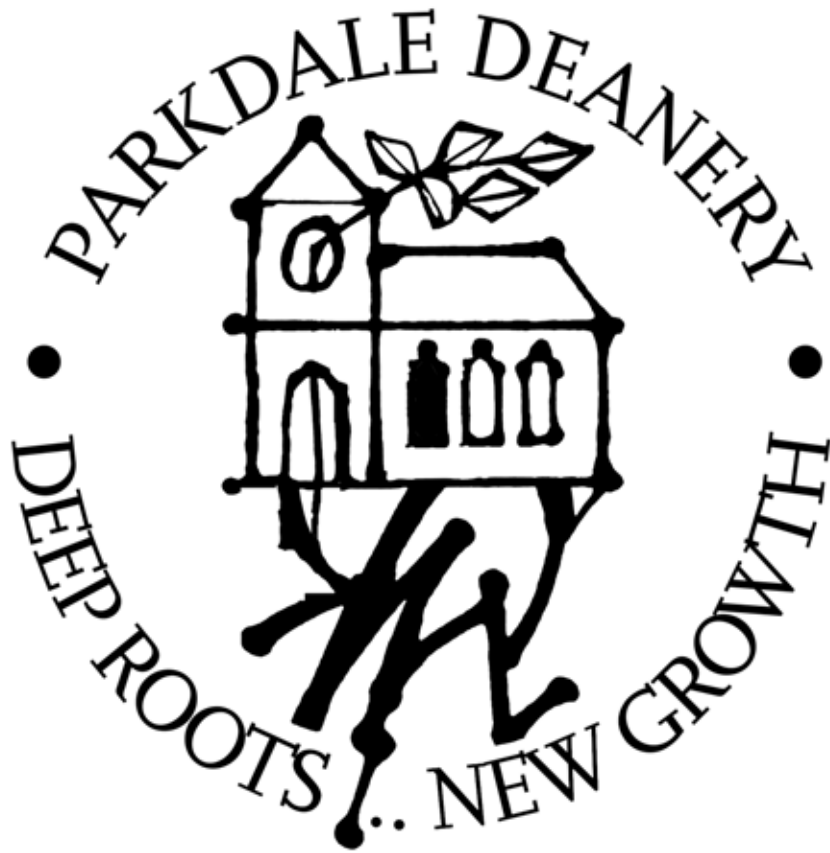


**Supporting Materials**  
**Evangelism**  
**E.4**



## 4.1 Scenario Descriptions

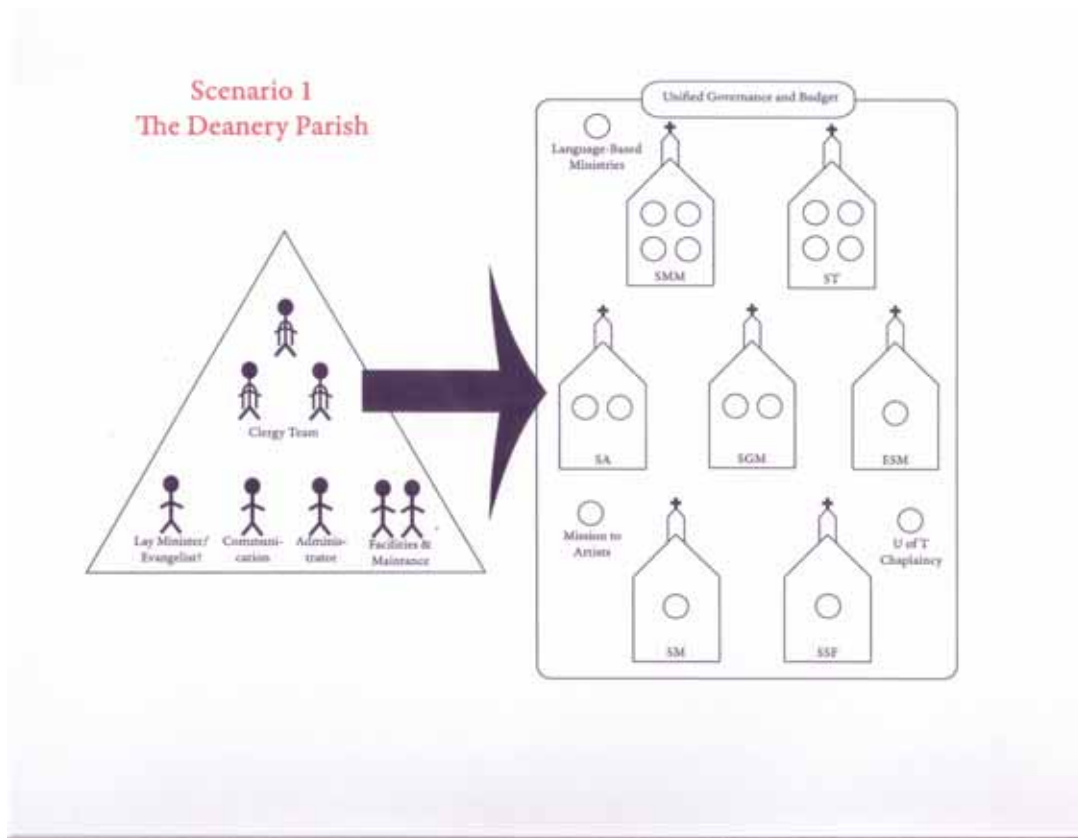
### Principles:

- We are working as a deanery
- We are worshipping communities
- Our current buildings are both blessings and burdens
- Evangelism and numerical growth are key
- We will be communities of compassion and hope with a focus on:
  - HIV/AIDS
  - Housing
  - Child poverty

Underlying any scenario is the need for:

- Faithfulness
- Effectiveness
- Sustainability

## SCENARIO 1 Deanery Parish



### FEATURES OF DEANERY PARISH

- 3-8 Worshipping congregations
- A single rector
- A team ministry including clergy staff with areas of specialization
- Some continuity built in
- Integrated administration, property management and programme

- One set of financial books
- Some specialties possible within the envelope, including such ministries as university outreach, hospice, housing etc.

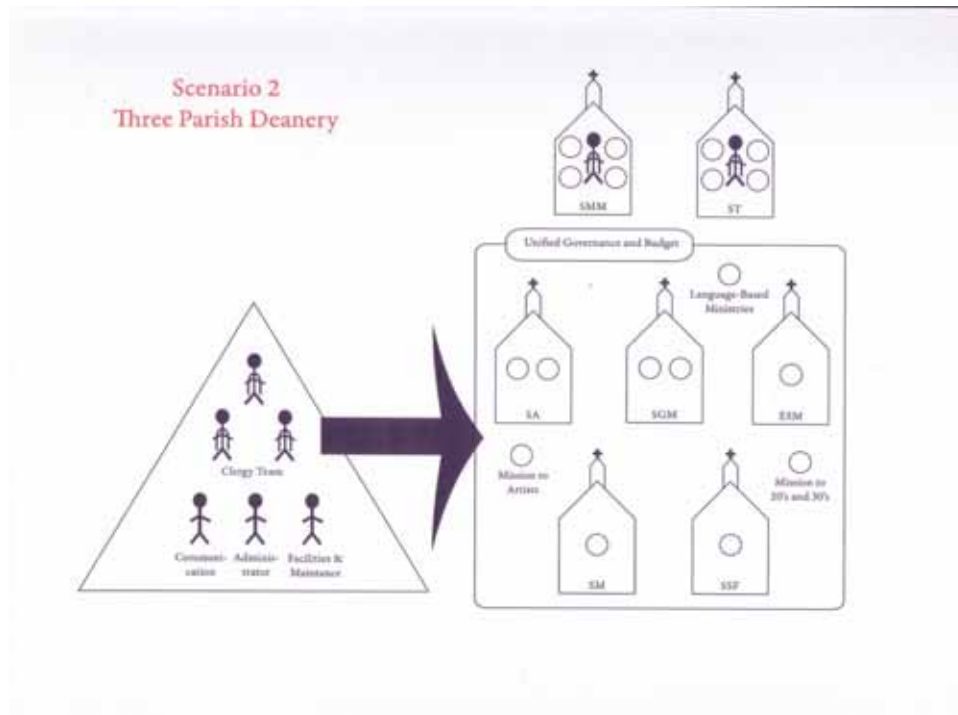
#### POSITIVES OF DEANERY PARISH

- More people for project development
- More efficient
- More resources
- Better connections and working together
- Good initiatives for evangelism
- Project vision enlarged
- Variety in worship

#### CHALLENGES OF DEANERY PARISH

- Needs high resources/infrastructure
- Changed clergy/lay relationship
- Takes time to build
- Resistance to change
- Identity will change
- Evangelism is a priority

## SCENARIO 2 –Three Parish Deanery



### FEATURES OF THREE PARISH DEANERY

- St. Mary Magdalene and St. Thomas's continue as stand alone parishes
- St. Anne's, Epiphany St. Mark's St. George the Martyr, St. Matthias and St. Stephen's become one parish

For five united parishes:

- Team Rector
- Two other clergy, plus one lay staff
- Central administrator
- Parish Council composed of five congregations
- Diocesan resource input
- Joint programmes (could also include SMM and St. T's)

- Common budget

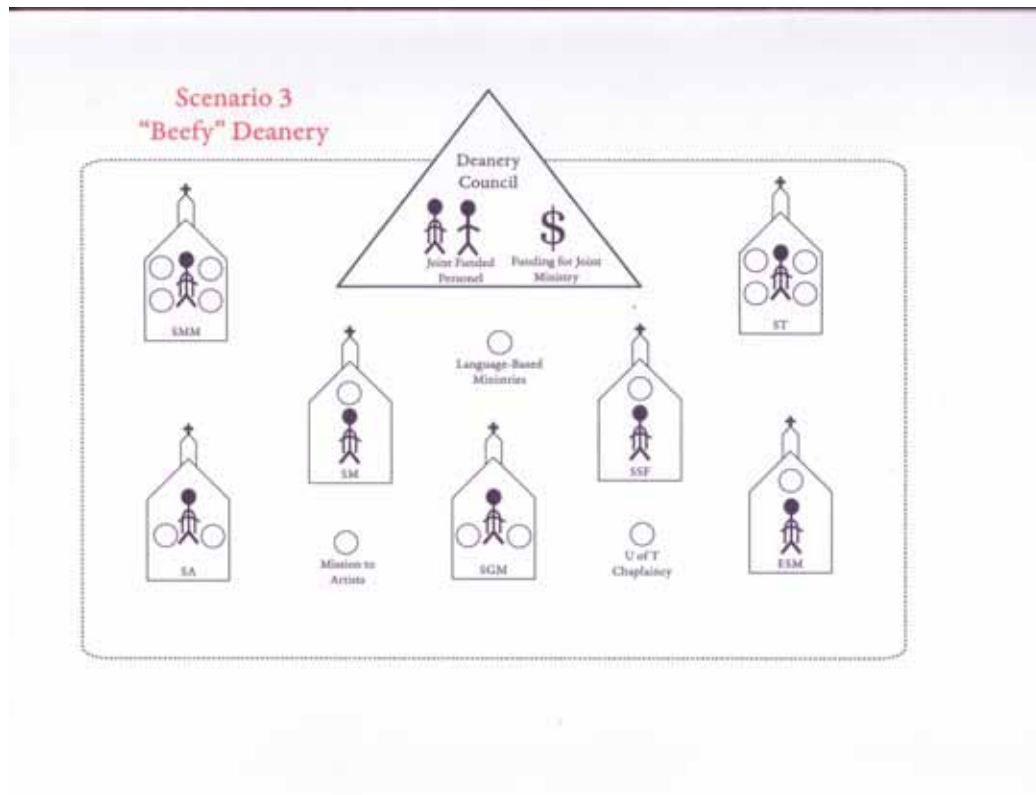
### POSITIVES OF THREE PARISH DEANERY

- A fall back position if Scenario 1 is not acceptable
- Reduces isolation
- Presents new opportunities
- Mutual help with a more level playing field

### CHALLENGES OF THREE PARISH DEANERY

- Building problems remain
- Staff reductions (*need to assess current revenues and expenses*)
- Lack of involvement/ resources of other two parishes
- Clericus will have to change – strong deanery a necessity
- Location changes for some activities
- Requires much education of current five parishes
- Evangelism is a priority

## SCENARIO 3: Cooperating Congregations (Muscular Deanery)



### FEATURES OF MUSCULAR DEANERY

- 7 congregations remain autonomous
- Separate governance and books
- Some cooperation in administration and services

## POSITIVES OF MUSCULAR DEANERY

- Do not share liability
- Single voice to the Diocese
- Possibility of shared funding for large projects on freewill basis
- Possibility of shared leadership with some specialization
- Needs strong connection to working as a deanery
- “Reboot”\* possible

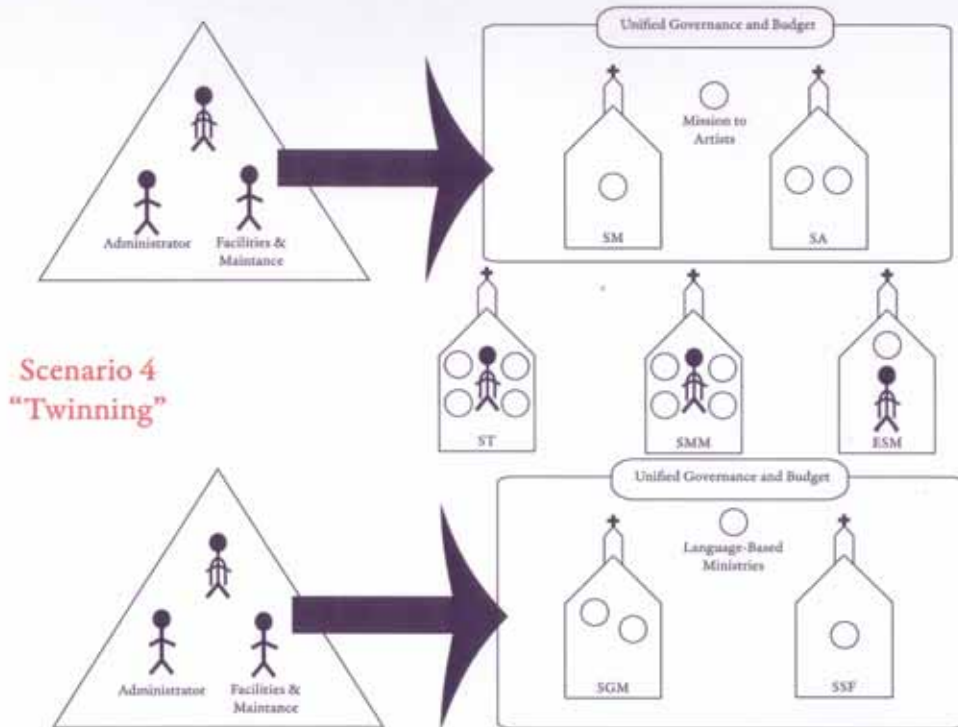
## CHALLENGES OF MUSCULAR DEANERY

- Several parishes will have part time priests
- No extra financial resources available
- Weak parishes at a disadvantage
- Inability to support joint ventures
- Debt will need to be forgiven
- Evangelism is a priority

### \*Reboot

A reboot is a concept to turn a declining parish around. A parish outside the existing deanery or area provides parishioners to make the parish in need of strengthening their personal commitment. These parishioners join the needy parish as a group and provide time, talent, and financial resources to strengthen it. Such a commitment could be short, medium or long term.

## SCENARIO 4 - “Twinning”



### FEATURES OF TWINNING

Saint Mary Magdalene, St. Thomas's and Epiphany St. Marks stand alone

St. George's paired with St. Stephen's

St. Anne's paired with St. Matthias

1 clergy in each of the five parishes; no deanery role in their governance

## POSITIVES OF TWINNING

- Sharing of leadership
- Retention of significant real estate
- Commonalities of ministry
- Opportunity for Chinese Ministry

## CHALLENGES OF TWINNING

- Survival could still be the priority
- Not as exciting; rather like more of the same
- ESM is isolated
- Some parishes can sit on the sidelines
- Evangelism is a priority

## 4.2 Scenario Pro Forma Financial Projections

Pro forma projections are intended to give a broad brush view of the various scenarios. It is important to look at the assumptions behind the line items and determine whether they are valid. If the assumptions change on any line item, the totals do too.

These pro forma projections deal primarily with one change in the current situation – that of staffing. They do not address the issue of buildings.

Income cannot be predicted. For purposes of this exercise, the 2005 income is used as the base revenue for all the scenarios, since it is the only one where we have recent complete up-to-date and agreed upon information.

This income base does not take into consideration the impact of the changes in assessment of rental income made at the recent Diocesan Synod. This change will have a negative impact on several existing parishes and a very moderate positive one on at least one.

The hope is that any change results in greater sustainability. All involve investment in the future and may take time to bear fruit.

The expense information previously presented was reviewed and updated. The changes are based on a breakout of staff positions. These are approximate, because not all information is available in breakout format., but it will give some idea of current line items. In practical terms, these scenarios show only the impact of different staffing components. These are only one item of many for further consideration.

Assumptions re Scenario 1: THE DEANERY PARISH

<b>FINANCIAL DATA</b>	<b>Current Revised (2005)</b>	<b>Option 1</b>
<b>Total Revenues</b>	<b>\$1,669,420</b>	<b>\$1,700,000</b>
<b>2005 Expense Data</b>		
Clergy Cost	424,350	\$308,000
Administrator Cost	47,219	\$110,000
Music Cost	181,151	\$181,151
Custodian Cost	138,523	\$108,000
Other staff costs	9,203	\$0
Property Costs	372,576	\$372,576
Program Costs	127,440	\$127,440
Diocesan Assessment	202,214	\$202,214
Other	228,005	\$228,005
<b>Total expenses</b>	<b>1,730,681</b>	<b>\$1,637,386</b>
<b>Excess (Deficiency)</b>	<b>(\$32,545)</b>	<b>\$62,614</b>
<b>Arrears to Diocese 12/31/2005</b>	<b>(\$50,633)</b>	

- 4 Clergy are assumed at an average cost for stipend, housing and benefits of \$77,000
- 1 Administrator plus an administrative assistant at a total package of \$110,000
- Music staff costs remain as is
- Custodial staff equal to 3 full time equivalents at \$36,000
- Property costs remain as is and are offset by current rental income
- Programme costs remain as is
- Assessment costs remain as is (though there will obviously be changes)
- Other costs have not been changed, though they clearly will change over time

SCENARIO 2 THREE PARISHES

<b>FINANCIAL DATA</b>	<b>Current Combined</b>	<b>Proposed</b>	St	St. Mary
	<b>for 5 parishes</b>	<b>for Five Parishes</b>	Thomas's	Magdalene
<b>Total Revenues</b>	<b>\$900,167</b>	<b>\$900,167</b>	<b>\$440,258</b>	<b>\$359,094</b>
<b>2005 Expense Data</b>				
Clergy Cost	\$252,482	\$231,000	\$87,591	\$84,277
Administrator Cost	\$0	\$60,000	\$24,077	\$23,142
Music Cost	\$52,858	\$52,858	\$94,483	\$33,810
Custodian Cost	\$91,194	\$90,000	\$24,187	\$23,142
Other staff costs	\$9,203	\$40,000	\$0	\$0
Property Costs	\$262,586	\$262,586	\$71,463	\$39,527
Program Costs	\$56,310	\$56,310	\$38,145	\$32,985
Diocesan Assessment	\$74,676	\$74,656	\$73,714	\$53,824
Other	\$151,359	\$151,359	\$19,904	\$56,742
<b>Total expenses</b>	<b>\$950,668</b>	<b>\$1,018,769</b>	<b>\$433,564</b>	<b>\$347,449</b>
<b>Excess (Deficiency)</b>	<b>(\$50,501)</b>	<b>(\$118,602)</b>	<b>\$6,695</b>	<b>\$11,645</b>
<b>Arrears to Diocese 12/31/2005</b>	<b>(\$50,633)</b>	<b>(\$50,633)</b>		

The current revenues and expenses of the five parishes are shown in the first column on the left. The proposed revenues and costs for the five parishes are shown in the next column. The continuing parishes in the two right hand parishes remain as they are.

- 3 Clergy at an average cost for stipend, housing and benefits of \$77,000
- 1 Administrator for the parish to relieve the clergy of administrative duties
- Music staff costs remain as is
- Custodial Staff equal to 2.5 full time equivalents at \$36,000
- An extra lay staff person is added with salary and benefits at \$40,000
- Property costs remain as is and are offset by current rental income
- Programme costs remain as is
- Assessment costs remain as is (though there will obviously be changes)
- Other costs have not been changed, though they clearly will change over time

Scenario 3 MUSCULAR DEANERY

<b>FINANCIAL DATA</b>	<b>Current Revised (2005)</b>	<b>Option 3</b>
<b>Total Revenues</b>	<b>\$1,669,420</b>	<b>\$1,700,000</b>
<b>Expenses</b>		
Clergy Cost	\$424,350	\$423,500
Administrator Cost	\$47,219	\$47,219
Music Cost	\$181,151	\$181,151
Custodian Cost	\$138,523	\$138,523
Other staff costs	\$9,203	\$100,000
Property Costs	\$372,576	\$372,576
Program Costs	\$127,440	\$127,440
Diocesan Assessment	\$202,214	\$202,214
Other	\$228,005	\$228,005
<b>Total expenses</b>	<b>\$1,730,681</b>	<b>\$1,820,628</b>
<b>Excess (Deficiency)</b>	<b>(\$32,545)</b>	<b>(\$120,628)</b>

- Assumes 5.5 FT clergy with average stipend, housing, benefits at \$77,000
- Administrative costs remain the same with five parishes lacking any administrator
- Music and custodian costs remain the same
- Deanery staff equivalent to 1.5 full time employees added to focus on joint outreach and evangelism
- Other costs remain the same

SCENARIO 4 TWINNING

	St. Anne	St. Anne	St Stephen	St Stephen	Epiphany	St. Mary	St
	St. Matthias	St. Matthias	St George	St George	St. Marks	Magdalene	Thomas's
	Now	Proposed	Now	Proposed			
<b>FINANCIAL DATA</b>							
<b>Total Revenues</b>	\$456,800	\$456,800	\$280,486	\$280,456	\$162,381	\$359,094	\$440,258
<b>Expenses</b>							
Clergy Cost	\$122,924	\$77,000	\$83,485	\$77,000	\$46,073	\$84,277	\$87,591
Administrator Cost	\$0	\$35,000	\$0	\$35,000	\$0	\$23,142	\$24,077
Music Cost	\$39,608	\$39,608	\$7,200	\$7,200	\$6,050	\$33,810	\$94,483
Custodian Cost	\$42,423	\$35,000	\$48,771	\$35,000		\$23,142	\$24,187
Other staff costs	\$0	\$0	\$9,203	\$0	\$0	\$0	\$0
Property Costs	\$135,594	\$135,594	\$75,319	\$75,319	\$50,673	\$39,527	\$71,463
Program Costs	\$25,324	\$25,324	\$27,162	\$27,162	\$3,824	\$32,985	\$38,145
Diocesan Assessment	\$39,616	\$39,616	\$17,969	\$17,969	\$17,101	\$53,824	\$73,714
Other	\$64,276	\$64,276	\$46,741	\$46,741	\$40,342	\$56,742	\$19,904
<b>Total expenses</b>	<b>\$453,646</b>	<b>\$451,418</b>	<b>\$333,243</b>	<b>\$321,391</b>	<b>\$164,063</b>	<b>\$347,449</b>	<b>\$433,564</b>
<b>Excess (Deficiency)</b>	<b>\$3,154</b>	<b>\$5,382</b>	<b>(\$52,757)</b>	<b>(\$40,935)</b>	<b>(\$1,682)</b>	<b>\$11,645</b>	<b>\$6,695</b>

Two parishes combine. Others remain as single parishes

- Both parishes have a single rector with projected stipend, housing and benefits at \$77,000
- Both parishes add an administrator to relieve clergy of administration
- All other costs remain the same.
- Both parishes share a custodian
- Other costs remain the same

## E.4.3 Scenario Discussion Results (consultation #4)

---

### DEANERY PARISH

#### **Mission/Vision**

##### *+ Advantages*

- Keeps 7 parishes operating; good for visible church
- Specialized clergy
- Opportunity for new ministry
- Shared education (youth programs)
- Opportunity to support poorest parishes
- Opportunity to share needs and \$ across the whole parish
- Cross pollination between parishes

##### *- Disadvantages*

- Hard Sell SMM/ST
- Too sudden change
- Community relationships impaired
- New is not necessarily better
- A hard sell to convince all to buy in - need 100%
- Does not address particular tradition of each parish
- Assumes our problem is structural not methodological
- Requires most change of parishioners - possible loss of those who come from outside deanery
- Opportunity for social action strengthened by more resource; e.g. ability to develop a housing project

#### **Governance**

##### *+ Advantages*

- Full Support
- Everyone gives up something
- Includes two biggest parishes
- Congregations remain in place; no closures; no buildings lost
- More lay participation
- Potential for specialization of ministry
- Clarity around need for stability

##### *- Disadvantages*

- Current clergy lose their jobs
- Where are the deacons?
- What if all 7 parishes do not agree to this?
- Traumatic for current clergy
- Turnover of clergy could be felt as a loss

#### **Staffing & Administration**

##### *+ Advantages*

- Frees up Clergy

- Flexibility
- Centralized purchasing, contracting, administration
- Professional advice for treasurers
- More opportunity for lay people to get involved
- Clergy able to get together and talk about ideas; might generate new concepts
- Growing role for deacons?

**- Disadvantages**

- Clergy level unrealistic
- Sunday staff clergy shortage
- Too many demands on laity; too much expertise required
- Lack of personal pastoral relationship
- Very unfair to large viable parishes who can support their own clergy
- Overwhelming secretarial duties for one person
- Demands on janitorial staff too great
- Relationship parishioner/priest is weakened
- Clergy have less time for pastoral work
- Less personal relationships with one priest
- monolithic/impersonal (especially smaller)
- More demanding on clergy
- Loss of pastoral trust

**Revenue & Expense**

**+ Advantages**

- Save money on staff
- Economy of scale
- Single budget
- Sharing maintenance/building cost
- Economies of scale

**- Disadvantages**

- Savings questionable
- Can't centralize too much (one Xerox machine?)
- Financially healthy parishes will have to contribute their resources for all

**MUSCULAR DEANERY**

**Mission/Vision**

**+Advantages**

- Easiest to Adopt
- Accurately locates best possible source of needed change
- Could work as interim step
- Visibility remains; communities reserved
- Might allow growth of ministry
- Opportunity to change in a positive way
- Requires least change; easiest to sell (2 groups)

**- Disadvantages**

- Is it enough of a change? (3 groups)
- Nothing new for struggling parishes

### **Governance**

#### **+Advantages**

- Strong Council can do political work (2 groups)
- Deanery governance strong (4 groups)
- Parish autonomy remains
- Communication improved; less isolation

#### **- Disadvantages**

- Impossible to implement without loss of parish autonomy
- Misses team ministry
- Parish could lose influence re clergy selection
- No balanced representation
- Assumes mission as program
- Loss of autonomy (2 groups)
- Contradicts parish autonomy
- Requires change in canon law
- Past history of deanery council not good
- Sustainability of council depends on current model of clergy and laity of last six months

### **Staffing & Administration**

#### **+ Advantages**

- None identified

#### **- Disadvantages**

- Will clergy work as team?

### **Revenue & Expense**

#### **+ Advantages**

- None identified

#### **- Disadvantages**

- Too expensive (2 groups)
- Requires outside funding
- Requires debt forgiveness
- Difficult for smaller parishes

## **THREE PARISHES**

### **Mission/ Vision**

#### **+ Advantages**

- Preserves special characteristics of SMM/ST (2 groups)
- Seven parishes are visibly maintained
- Smaller group for team to deal with than in scenario 1

#### **- Disadvantages**

- Opportunity lost to include SMM/ST (3 groups)

- Inward looking
- Drop off in numbers likely
- Absence of two strongest is unchristian
- Creativity of larger team is not there
- Would soon eliminate the weaker churches
- An Us and Them scenario
- Assumptions are excessively negative
- Requires over reliance on visionary clergy

### **Governance**

#### **+ *Advantages***

- Specialization in ministry
- Joint programming of three parishes
- A challenging incentive for the 5

#### **- *Disadvantages***

- Weak parishes put together (3 groups)
- Structural flaw
- Inhibits deanery wide interaction

### **Staffing & Administration**

#### **+ *Advantages***

- (no group saw any)

#### **- *Disadvantages***

- Insufficient number of clergy (2 groups)

### **Revenue & Expenses**

#### **+ *Advantages***

- Vocational diaconate a possibility

#### **- *Disadvantages***

- Financial definition
- Requires diocesan financial investment
- Financial deficit (2 groups)
- SMM and ST may be in similar situation in future
- Diocesan budget being cut for services

## **TWINNING**

### **Mission/Vision**

#### **+ *Advantages***

- Other combinations might work if strong and weak were paired (4 groups)
- Alternative pairs: SMM/SM; SGM + God; SS.ST
- Could be sequential transitions

#### **- *Disadvantages***

- What were the principles on which presented pairings were based?
- Do twins make the deanery stronger? (2 groups)
- Presented pairs are unacceptable (3 groups)
- Too itsy bitsy
- No deanery vision

**Governance**

+ *Advantages*

- None presented

- *Disadvantages*

- Need a mandate, strong support and monitoring for pairing
- No deanery operation
- This is really amalgamation
- Calls for reduction of priests from 7 to 5
- Evangelism is not addressed
- Need better distinction between twinning and amalgamation

**Staffing & Administration**

+ *Advantages*

- None presented

- *Disadvantages*

- None presented

**Revenue & Expenses**

+ *Advantages*

- Shortfall of revenue probably more manageable

- *Disadvantages*

- None presented

**Summary of Comments in Plenary**

- Currently no ministry north of Bloor
- Scenarios assuming our existing buildings
- Note low overhead of smaller churches
- Assumptions re growth – is this realistic?
- Action necessary re evangelism
- Consideration of vocational deacons
- Ecumenical relationships
- Anglican relationships with other inner city deaneries

*Participants were asked to indicate a preference for each scenario. The questions were: ‘Is this scenario worth pursuing? Definitely yes, only with much more thought (i.e. ‘maybe’), definitely no. These are the results:*

SCENARIO	Strong	Maybe Yes	Maybe	Maybe No	Strong No
----------	--------	-----------	-------	----------	-----------

	Yes				
Deanery Parish	10	4	8	4	6
Three Parishes	0	0	4	3	23
Muscular Deanery	5	3	18	1	6
Twinning	0	0	17	0	16