







### **Ministry Education**

Training continues to be well supported by St John's, and this enables our Ministry Educator to deliver the high standard training we have seen in 2020.

### **Governance / Synod Costs**

A slight decrease in costs for 2021. Part of which relates to budgeting a lower amount for household removals for Vicar relocations. Also included in the 2021 budget is the Royal Commission legal costs estimated at \$22k, although the true ongoing cost of this is still unknown.

### **Koru Ministry**

There is no material increase in the budget for 2021 compared to the 2020 budget.

### **Administration Centre**

This department sees the biggest increase in budgeted expenditure due to new roles mentioned above. There is also an increase in budgeted expenditure for computer support costs and licenses due to the implementation of the IT project for Shared Services.

### **Parish Support**

Sustentation costs are in balance with the anticipated parish support revenue, while a modest increase in ministry costs reflects higher costs to enable the increased workload of the Regional Deans.

### **New Ordained Placement Fund**

Additional support will be expensed in 2021 to support ongoing newly ordained clergy.

Tracey O'Shaughnessy  
Finance Manager



