



Holy Trinity Adelaide

Our **Vision** for Ministry



2005



Partnering God

'Nam homo proponit, sed Deus disponit' Thomas A Kempis (1380-1471)
...better known to most of us as **'Man proposes, God disposes'**.

As we plan for a new year of ministry it would be easy for this to be our motto and approach to goal setting. We could run ahead with ambitious ideas and ask God to 'bless them'. Yet who we are and what we do as God's people must be driven first and foremost by God Himself, by His plans for us and the world.

The great thing is that God has made Himself absolutely clear about what He is on about in our world. We aren't in the dark about what He has proposed.

We could look to various places in the Bible to pick up on the grand plan of God. 2 Corinthians 5 captures it beautifully when the Apostle Paul says:

"... God was reconciling the world to Himself in Christ, not counting men's sins against them. And He has committed to us the message of reconciliation. ²⁰ We are therefore Christ's ambassadors, as though God were making His appeal through us."

God is calling people to Himself in Christ and He graciously involves us in this task. This is a high honour and privilege. It's also an amazing concept to think that the God who created and rules over all things has also made us partners in the 'family business' by adopting us as His children.

Essentially the mission of every church is the same – having appreciated the amazing grace of God we are to proclaim Christ crucified to all peoples.

What does vary are the circumstances and the situations that we, as God's people, find ourselves in and this can affect the way we go about our mission.

Holy Trinity has a history that goes back to the foundation of the colony. Our ministry has adapted to the changing environment around us over the last 170 years. The site at North Terrace has evolved to suit new ministry challenges. Yet the core task has always remained the same, to call God's people to faithfulness to the Scriptures and to glorify their God and saviour in the world.

Today we face new challenges. Physically our surrounds on North Terrace have dramatically altered. We are now part of a bustling area with hotels, a growing University campus and apartments springing up all around us.

We should give thanks to God and those who had the foresight to purchase the land behind us some 10 years ago. This has given us the space to develop for our future ministry needs. More importantly, though, the development around us has brought people to our doorstep who need to hear about the 'crucified one' who died for their sins and rose again. There are a growing number of city dwellers, students, workers, street people and small business owners who have been drawn to our locality.

How do we fulfil our calling as ambassadors?

Clearly we want to keep growing as a healthy ‘family’ church. By this I don’t mean a church full of households with 2 parents, 2.2 children and a labrador. I’m talking about a church living as God’s family. A community with vibrance, passion and compassion. A church where we are unified by the God who sent His Son to die for us. People who love the Word of God and care enough to serve one another, to encourage each other and to rebuke and correct where that is needed. A people like this will have a natural drawing power for those God is calling to Himself.

Our city of Adelaide has a desperate need to hear the gospel. Church planting is a very effective way of taking the gospel out into our wider community. The Hills congregation(s) is continuing to grow. Wouldn’t it be great if we could see one or two new congregations planted every year?

There is a growing number of university students on North Terrace. We have contact with around 150 students on a weekly basis. In four years’ time it would be great to see 400 in this ministry reaching out to the 25,000 studying there every day. These students are entrusted to us for 3-4 years on average and then many of them move away to other cities and countries. **This is an excellent strategic opportunity to send disciples throughout the world.**

Of course if we want to multiply congregations and ministries then we need to be committed to raising the next generation of full time vocational ministers. We need to set aside godly and gifted members for the work of evangelism and pastoring in church plants, chaplaincies, cross cultural ministry, university work or a host of other opportunities. Our Ministry Apprenticeship Program is one way we are trying to draw men and women into a lifetime of gospel ministry. Pray that this program will grow and expand to many other churches in the next few years.

There are so many exciting opportunities and challenges before us. As you read through the information in this document I hope you will be encouraged and prompted to renew your prayers and efforts for our city, for our world and for your not-yet-Christian friends and family. Ask God how He can use you as His ambassador for the gospel. Take the time to pray and plan for yourself and your household. What decisions can you make for the coming year to use your time and energy to more deliberately glorify God?

I’m not sure what the Latin is for... *‘God proposes, Man partners’*

...but that is the essence of our call into the ministry of the gospel. God, by His grace and mercy, has called us into a relationship with Himself. His plan is to draw people from every tribe, nation and tongue to gather around His throne at the end of the age. We have the privilege of being His ambassadors in this great enterprise here in Adelaide, in Australia and to the ends of the earth.

Keep praying God will help us to be faithful as his Gospel partners.

Paul Harrington,
Rector



2004 > Reporting Back

Reporting Back on plans from last year's 'Vision and Ministry' Document

It's great to make plans and think ahead – but it's also important to review and assess what has happened over the last year. What are we here for? And what should we be giving thanks for?

Welcoming and Evangelism

Welcoming at each of our Sunday gatherings has been strengthened in 2004 and we continue to get great feedback from newcomers about how friendly and welcoming our church is. We are developing further a team of members who make contact with newcomers who complete a white card. The regular newcomer nights in staff homes have also been really useful in connecting with these new people. 'Directions' continues to be an excellent way to introduce people to the 'heartbeat' of the Trinity community and help them understand our vision.

In May 2004 we had a mission month at North Terrace. It was a terrific month of exploring the theme of 'Where's God', but based on the feedback we received it was not so effective in providing opportunities for members to bring their not-yet-Christian friends and family. On the other hand, 'Introducing God' has made a very encouraging start. The off-site venue at the Strathmore has been conducive to relaxed gospel conversations. Each course has been well supported with a healthy number of not-yet-Christians coming along to find out more.

Many different groups have run dialogue dinners, youth nights, gingerbread house evenings and other evangelistic events throughout the year. The Carols Services in the Adelaide Town Hall were also a highlight; we held two services in 2003 because the hall was filled to capacity in 2002. Both services were again almost full with around one-third of the people there being visitors who are not normally with us on a Sunday.

We still need to develop a stronger congregational team approach to drive our evangelism. Also, we still haven't implemented a formal training strategy which will equip our members to be more effective with their evangelistic contacts.

Growing As God's People

The Sunday morning changes have been in place for 18 months. Each of the 3 morning gatherings has settled down and has grown in this time. The 10am gathering moved into the cinema at the beginning of 2004 and we are starting to see attendance levels above what the hall could have held. The children's ministry has also greatly benefited from having the hall available for their program. Our aim to strengthen the associate pastor/congregation relationship has certainly been achieved. The Leadership conference was held in January and we have since held two follow-up leadership forums. The PEACE Pastoral Care Program has been steadily introduced through the small group network, training forums and a sermon series for the 8.30 and 10.30 gatherings.

We still have the ongoing challenge of providing suitable safe play areas for our pre-school and primary aged children.

Our 5pm and 7pm gatherings are gaining momentum but have remained numerically static during the last 12 months.

In the Hills we have seen the successful start-up of the new 6pm gathering which now has a regular attendance of 50. Clayton Fopp has joined the staff team in the Hills providing drive for the new evening service, youth ministries and supporting the overall ministry.

The 10am gathering remains full, which is still presenting us with a challenge – but one we are thankful to God to have!

Equipping Ministries

This year we have developed our training programs and diversified the target groups to whom they are aimed. We have run training courses in leadership, parenting, marriage enrichment, understanding depression, sound ministry, welcoming, music and theology. More work still needs to be done to develop a comprehensive training and equipping program for our whole community and you will see this reflected in our growth budget for next year.

The MAP Program

Growing and developing leaders for the future is an important responsibility we have as a church. This year two new trainees, Mike Roe and David Brown, have joined the team. It's great to see them increasing their understanding of God's work, growing in godliness and developing their ministry skills.

Some 'Beyond Trinity' Ministries

The University ministry has gone through a time of transition with Geoff Lin taking over the reins from Warwick de Jersey. It's been a good year of consolidation with the ministry now poised for growth in 2005.

In August, we commissioned and sent out Wim and Maaiké Prins to Cambodia with CMS. Then, in October, Maggie Crewes was re-commissioned for a new ministry in Ethiopia. Tab Ayleen has been accepted as a candidate with CMS and she will go to St Andrews Hall in the new year. Her plans to go to China at the beginning of 2006 are on track.

Ad-ministry

We are in the process of recruiting a new secretary for our office with Debbie Boon having just left to head overseas to explore mission work and to travel. We have really appreciated Debbie's fine efforts over the last four years. It's also been great to see some new volunteer assistance in the office in the past twelve months.

This year a new team has begun to work on our medium and long-term strategic plans and needs for the site redevelopment at North Terrace.

In summary

Under God we have achieved almost all the goals outlined in last year's 'Our Vision for Ministry' document. In some areas, such as training and city ministry, the plans remain works in progress. Our new staff - Geoff Lin, Mike Roe, David Brown, John Warner and Clayton Fopp have settled in well, bringing energy and faithfulness to bear in their ministry responsibilities.

We have much to be grateful to God for as we reflect on the past year. His faithfulness has been evident to us in everything we have done. Thank you for your partnership in all that has been achieved.



Plans for 2005

What's in store for 2005? Over the last few months staff and the leadership team have been developing some plans for next year. The table below provides a snapshot of these plans. These are the areas which we think should be priorities for initiative and growth. We'd love your feedback and ideas - you can provide these in the response document enclosed.

We've also included some suggestions about how to get involved in these ministries. We are all gifted with a variety of talents and each of us has a role to play in ministry at Trinity. It would be great if you could consider how to use your time and energy, along with your finances, to partner God in His gospel work. You'll see we have highlighted people to contact if you would like more information about getting involved (Please note - this is not a definitive list of the opportunities for serving at Trinity. It highlights new initiatives and developments for 2005).

Our hope is that by providing this information, you will do your own 'ministry planning' (time, money, creativity, other resources) for next year. Perhaps you could talk this through with your small group?

Ministry Area	Plans for 2005	Opportunities to be involved	Contact <small>(phone church office for details)</small>
Evangelism	<ul style="list-style-type: none"> • Expand the 'evangelism' team to continue developing, documenting and implementing our evangelistic strategy • 'Introducing God' strengthened and subsidised so it is accessible to all. Run 3 courses • Provide training in conversational evangelism and giving testimonies • Develop an effective discipleship program for young Christians 	<ul style="list-style-type: none"> • Do you want to represent your gathering on the evangelism team? • Could you 'host' a table or be involved in setting up of equipment? • Do you have a heart for the lost, along with, skills in training others? • Would you like to follow up, read the Bible and pray with a new or young Christian? 	<ul style="list-style-type: none"> • John Warner • Chris Jolliffe • Tab Aylen • Chris Back
Welcoming	<ul style="list-style-type: none"> • Further develop our welcoming program to incorporate newcomers into our community. • Increase percentage of newcomers who participate in 'Directions' 	<ul style="list-style-type: none"> • Do you want to join your gathering's welcoming team? • Could you invite new people to your home for a meal? • Would you like to join the 'Directions' team or lead a small group at these events? 	<ul style="list-style-type: none"> • Craig Broman • Amy Just <p>Directions</p> <ul style="list-style-type: none"> • Craig Broman • Nandor Balogh • Emily Fitzsimons • David & De Brown • Miles & Susan Nichol

Ministry Area**Plans for 2005****Opportunities to be involved****Contact**

(phone church office for details)

City Ministry

- Recruit and develop a team committed to City Ministry
 - Get started by launching small group meetings and developing a plan to reach city workers, visitors and residents
- Do you work or live in the city and have a heart for those around you?
 - Would you be available to lead church tours?

- Craig Broman

Community

- Continue to strengthen pastoral care amongst members
 - Incorporate the PEACE model, especially at 10am, 5pm & 7pm
 - Strengthen ministry to women at 10am, 5pm & 7pm
 - Employ a part-time person to work with young women
 - Develop a ministry to 'retirees'
 - Expand children's and youth ministry
- Do you enjoy visiting those in hospital, sick or struggling at home?
 - Would you like to mentor other women?
 - Could you lead a small group or run kids' programs at Terrace Studies?
 - Could you assist in coordinating a ministry involving your fellow retirees?
 - Do you have the energy and desire to minister to youth and children?

- Jill Phillips (Pastoral Care)
- Lyn Sarah (Pastoral Care)
- Annie Smith (Terrace Studies)
- David Smith (Retirees)
- Barb Page (Children's Ministry)
- David Broxholme (Youth Ministry)

Sunday Gatherings

- Expand the role of the gathering leadership teams
 - Grow each gathering numerically
 - Evaluate whether 10am needs to relocate to a larger cinema
 - Provide a safe, constructive play area for children
 - Music ministry
- Do you have input or feedback on your gathering?
 - Could you help behind the scenes?
 - Can you help plan a safe play area?
 - Are you musically talented?

- Associate Pastors
- Resource Management Team – Andrew Cole
- Music Ministry
- Joy Hague (AM gatherings)
- Mark Peterson (PM gatherings)

Communication

- Improve our internal and external communication through our new communication team
 - Raise the profile of Trinity in the community
- Do you have skills and abilities in journalism, communication, technology, organisation, advertising, marketing or printing?

- Andrew Doust



Plans for 2005 continued

Ministry Plans for 2005 Area	Opportunities to be involved	Contact <small>(phone church office for details)</small>	
Small Groups	<ul style="list-style-type: none"> • Increase the number of home Bible study groups from 28 to 34 • Expand the men's ministry network • Expand the women's mentoring network 	<ul style="list-style-type: none"> • Would you like to lead or host a weekday Bible study or men's group or be part of the women's mentoring team? 	<ul style="list-style-type: none"> • David Smith • David Brown • Lesley McGrath Woodley (Mentoring) • Rachel Chen (Mentoring)
Hills	<ul style="list-style-type: none"> • Address space problems at morning gathering • Consolidate 6pm • Further develop the small group and discipleship ministry • Plan for next church plant • Find accommodation for a dedicated Hills Church office and small group meeting room 	<ul style="list-style-type: none"> • Are you a creative problem solver?! • Think you might have the ability and commitment to lead or host a weekday Bible study group or discipleship group? • Do you know the Hills property market? 	<ul style="list-style-type: none"> • Chris Edwards • Clayton Fopp
Equipping			
	<ul style="list-style-type: none"> • Employ a coordinator with skills to develop an equipping and training curriculum for members • Create a team to drive this ministry 	<ul style="list-style-type: none"> • Do you have skills in curriculum development, adult education, teaching, organising training programs? 	<ul style="list-style-type: none"> • Paul Harrington
Sending			
	<ul style="list-style-type: none"> • Trinity and the members of our Church are serving in many ministries beyond our community. These include organisations like, BCSA, SU, BCA, Prison Ministry, AFES, SPCKA, TEAR and many others. 	<ul style="list-style-type: none"> • If you would like to know how to contact people from these ministries, please contact the church office. 	<ul style="list-style-type: none"> • Trinity Church Office • 8213 7300 • office@trinity.asn.au
Church Planting	<ul style="list-style-type: none"> • Church Planting Taskforce (CPTF) to continue to work with John Warner to develop a proposal for 2006 • CPTF to plan for church planting over the next decade 	<ul style="list-style-type: none"> • Do you have a passion for church planting? • Have you got project planning and organisation skills? 	<ul style="list-style-type: none"> • Paul Harrington • Chris Edwards • John Warner • Miles Nichol • John Betchley • David Schultz • Simon Pyke



Plans for **2005** continued

Ministry Area	Plans for 2005	Opportunities to be involved	Contact <small>(phone church office for details)</small>
University Ministry	<ul style="list-style-type: none"> • Renew the focus on evangelism • Develop a plan to reach overseas students • Develop a multi-centered North Tce approach to Uni Ministry incorporating City East and City West campuses • Settle Mark Peterson into role 	<ul style="list-style-type: none"> • Are you at uni and have a heart for your peers and/or do you relate well to uni students? • Could you be involved in hosting overseas students – short term stays or for meals? 	<ul style="list-style-type: none"> • Geoff Lin • Mark Peterson • Kathy Fopp • Mike Roe • David Brown
Ministry Apprenticeship Program	<ul style="list-style-type: none"> • Recruit three new trainees – Laura Maddock, Mike Cowie, and Arthur Ang 	<ul style="list-style-type: none"> • Do you have thoughts about full time vocational ministry in the future? 	<ul style="list-style-type: none"> • Chris Jolliffe
Cross Cultural Mission	<ul style="list-style-type: none"> • Consolidate prayer and financial support for the Prins, Maggie Crewes and the Fields • Profile Tab Ayles and her plans for China • Form a cross cultural missions team to coordinate the above 	<ul style="list-style-type: none"> • Contact Church Missionary Society for prayer points and financial support information • Would you be interested in joining a team to promote cross-cultural mission across our gatherings? 	<ul style="list-style-type: none"> • (08) 8212 4838 • sa@cms.org.au • Jessica Robertson
Overseas Aid Project	<ul style="list-style-type: none"> • Raise \$20,000 over and above our budget, for a specific development project 	<ul style="list-style-type: none"> • Could you organise a fundraising event, or promote this cause within your gathering? 	<ul style="list-style-type: none"> • Naomi To
Ad-ministry	<ul style="list-style-type: none"> • Employ new secretary to replace Debbie Boon • Recruit additional volunteers to assist in office 	<ul style="list-style-type: none"> • Do you have general computer skills and time to assist during office hours? 	<ul style="list-style-type: none"> • Jessica Robertson
Resource Management	<ul style="list-style-type: none"> • Take on more volunteers to do regular maintenance work around the site • Finalise community consultation and release a master plan for the long term development of the North Terrace site 	<ul style="list-style-type: none"> • Skills and time to help here? • Interested in joining the Resource Management Team? • Do you have technical skills in planning, designing and building? 	<ul style="list-style-type: none"> • Andrew Cole • Site Development Team • Andrew Doust • Andrew Jackson • Geoff Cranna



Resources for the Vision

God is the great 'entrepreneur'. He rules the world, all its resources are His and His goal is to gather together his people around His throne at the end of the age. As an 'ambassador', how can you partner God in His plans for our city and His world? What would God have you do in the coming year? Why not make yourself accountable to others, your spouse or small group members, as you reflect on how you might serve the Lord in 2005.

As a church we have also seen the value of setting aside godly and gifted people for this great gospel enterprise. To do this we depend on the generosity of God's people here at Trinity to provide for their needs. Here are the people we would love to set aside in 2005.

Replacement Staff



Mark Peterson

Mark effectively replaces the staff position David Wright had on the team. Mark is concluding his 4th year at Moore College in Sydney. He is very gifted in the area of music and we sing a number of songs that he has written. He has released a number of CDs of Christian music and also has a passion for Bible teaching and pastoral ministry. Mark will have opportunity to exercise his gifts in both these areas, as he picks up the role as Music Director (working closely with Joy Hague in her part time capacity) and will spend the balance of his time in University ministry and in our evening gatherings.



Laura Maddock

Laura will come on board as a Trainee in 2005 taking up the role that Amy Just has had for the last two years. Laura is a member of our 5pm gathering and has been planning for full-time ministry for about seven years. She has played a key role in the organisation of the CV conferences over the past few years and has been studying at BCSA for two years part-time. She is currently employed by Telstra as a Product Specialist.

Additional Staff

If the resources are available we believe it would be ideal to take on or create these further roles in our church.

Trainees

We want to raise up the next generation of gospel workers for Adelaide, Australia and the world.



Plans for **2005** cont



Mike Cowie

Mike has been an active member of our 7pm gathering since his university days, where he was keenly involved in EU. Mike is a history teacher at Prince Alfred College and has an interest in pursuing full-time vocational ministry, with his wife Jenny.



Arthur Ang

Arthur is an overseas student from St Andrew's Cathedral in Singapore. He is completing an Honours degree in Construction Management and Economics at the University of South Australia. Before coming to Adelaide Arthur's long term plan was to go to China as a missionary. He now believes it may be more strategic to work with overseas students here in Adelaide - to evangelise and equip them before they return to their country of origin.

Training Coordinator

We see ourselves as a training church, one where all our members are being equipped as faithful followers of Christ and ministers of the gospel. A training coordinator would help develop our existing programs as well as creating a more comprehensive and effective curriculum for our church. The aim would also be to provide training opportunities for the wider Adelaide community. Initially this would be a part time role.

Ministry Coordinator for Young Women

A part time role to minister to the young women at 10am, 5pm and 7pm and link with the Terrace Studies ministry.

Overseas

We are keen for the gospel to go into all the world and we currently have missionaries overseas with CMS including the Fields, Prins and Maggie Crewes. As a community we need to plan for resources to be channelled into cross cultural ministries. (It costs approximately \$240k per annum to keep these missionaries overseas). We don't allocate resources from our church budget for this purpose but we do want our members to build this into their financial planning. You'll see in the financial pledge document there is provision for this. We will pass on your responses to the organisations you indicate your support for. (i.e. We will pass on the 'amount pledged' but not names).



Tab Aylen

Tab has been attending our 5pm gathering since returning from her studies at Moore College. She has been accepted as a candidate with CMS and will spend the first six months of 2005 at St Andrews Hall. After that, she hopes to be sent to China at the beginning of 2006.



Budget 2005

Running a church like Holy Trinity costs a lot of money. We need to pay our staff, rent houses, maintain property, pay for electricity, computers, insurance and much more. As the budget on page 13 shows, we need to raise nearly \$1.2m to cover our costs next year. Almost all of our income is given by members of our community.

You'll notice that, on current trends, we are expecting to end the year with a deficit of around \$38k. This is not due to higher expenses, but lower-than-expected income. Although the pledges we received last year supported the proposed budget, overall income has not increased in line with those pledges. We are really keen to avoid carrying a deficit into 2005, so that our plans for next year are unaffected.

We have provided the following information to help you work out how you can contribute financially to ministry at Trinity.

There are two options for you to consider:

Option 1 - Committed budget

This is basically a 'status quo' budget. It allows for inflation (4%) and some staff changes, without any overall increase in staff costs. Most of this budget is already committed. Apart from some discretionary spending, in areas such as property maintenance and advertising, there is little room to reduce these costs without cutting staff positions.

Option 2 - Growth budget

You've read about our plans for 2005, including our desire to take on more trainees, a young women's ministry coordinator and a training coordinator. We would really love to progress with these plans if the money is available. Your financial pledge will help us work this out.

Proposed budget 2005 (condensed)

The following financial information includes expenses and income from North Terrace and the Hills and a proportion of income which is given specifically for the University Ministry.

	Projected result 2004 (\$)	Committed budget 2005 (\$)	Growth budget 2005 (additional \$)
General giving	876,000	965,000	43,000
Other income	258,000	224,000	26,000
Total Income	1,134,000	1,189,000	69,000
Staffing	935,000	894,000	69,000
Property	98,000	117,000	
Community/ Equipping/ Evangelism and Ministry	77,000	109,000	
Administration	40,000	45,000	
Other	22,000	24,000	
Total Expenses	1,172,000	1,189,000	69,000
Likely Deficit	\$38,000	Nil	Nil

Why are the 2004 budget and the 2005 'committed' budget different?

- Inflation of around 4% will increase our costs over 2004 by about \$47,000
- However, pastoral and evangelism staff costs are less because:
 - > David Wright and Amy Just are leaving,
 - > Joy Hague and Kathy Fopp are moving to a part-time basis
(Although Mark Peterson is joining the staff and uni ministry teams and Laura Maddock is beginning a traineeship, the cost of this is still less than the savings above)
- Other income is less, due to an expected reduction in direct support to John Warner, and some one-off gifts in 2004 which are not likely to be repeated.
- The increase in other costs is due to the cost of renting an office and meeting rooms in the Hills and of providing a subsidy for 'Introducing God' to make it more affordable for outsiders.

What are the additions in the Growth budget?

If we have enough money pledged, we would like to employ:

- two additional trainees, (Arthur Ang and Mike Cowie)
- a ministry coordinator for young women (part-time)
- a training coordinator (part-time)

The total cost of this would be \$69,000



How you can make regular contributions to support our plans

There are 4 main ways you can make regular contributions to support ministry here at Trinity:

- Direct debit
- Credit card
- Weekly envelopes
- Placing cash in the offertory bags

We are grateful for your support in any of these ways; however direct debit is our preferred method, as it keeps our costs to a minimum.

- If you wish to give by direct debit or change your current giving amount, you can use the direct debit form with this document. Please complete the form and return it to the Administrator, Friends of Trinity Trust (marked Private & Confidential).
- If you wish to make payments by credit card, please complete the credit card authority form. Please note the bank charges us a fee for this service.

Other ways you may be able to help

Interest-free loan

If you are able to make an interest-free loan to Holy Trinity Church or Friends of Trinity Trust, please let us know.

Bequests

If you would like to consider including Holy Trinity Church or Friends of Trinity Trust in your will, please contact us.

A Note of Thanks

Finally, thank you for taking the time to consider the plans for 2005. Your prayers, feedback and financial support will impact on the continued growth of our ministry at Holy Trinity Church, Adelaide and beyond. In response to your feedback from last year's document we have created the response forms as separate documents. We look forward to receiving these from you by to December 12, 2004.

Wardens

Andrew Doust	Geoff Keen
Susan Harris	Ellis Saxon
Andrew Jackson	Bik To



Appendix A > Detailed 2005 Budget

	2004 Estimated Actual \$	2004 Budget \$	2005 Budget \$	2005 Growth (Additional \$)
INCOME				
Offeratories	875,800	934,600	965,300	43,000
Bequest and Donations	29,250	26,000	26,000	
University Ministry	83,000	83,000	89,000	20,000
Trainees	38,822	46,000	12,000	6,000
Interest Income	4,000	5,000	5,000	
Weddings/Funerals	10,000	8,000	8,000	
Other Income	93,360	109,000	84,000	-
TOTAL INCOME	1,134,231	1,211,600	1,189,300	69,000
EXPENSES				
<i>Staffing Costs</i>				
Pastoral and Evangelism Staff	592,793	586,000	583,000	29,000
University Ministry	95,000	91,000	89,000	20,000
Trainees	53,955	56,000	28,000	20,000
Total Pastoral and Evangelism	741,748	733,000	700,000	69,000
Office and Administration Staff	184,000	184,000	184,000	
Staff Training	9,248	5,000	10,000	
<i>Property Costs</i>				
Property Maint. & Refurbishment	52,000	78,000	61,500	
IT Costs	5,332	8,000	10,000	
Housing Loan / Interest Free Loans Repayment	15,000	15,000	15,000	
Rates and Taxes	15,000	15,000	20,000	
Light & Power (Nth Terrace Site Only)	10,700	10,700	11,000	
<i>Community / Equipping / Evangelism & Ministry Costs</i>				
Church Services	30,000	41,000	40,700	
Hills Rental (Office Space & Halls)	10,000	10,000	22,000	
Rental for 10am North Tce service	14,400	14,400	14,000	
Training and Evangelism	12,000	10,000	17,100	
0-20s Ministry	7,000	7,000	7,000	
Advertising and PR	2,500	5,000	6,000	
Trinity Times Subsidy	1,076	3,000	2,000	
<i>Administration Costs</i>				
Printing & Stationery	18,000	26,500	20,000	
Telephone & Postage & IT Costs	18,000	18,000	20,000	
Sundries	4,198	6,000	5,000	
<i>Other</i>				
Synodal Assessment	16,236	16,000	18,000	
Anglicare	6,000	6,000	6,000	
TOTAL EXPENSES	1,172,437	1,211,600	1,189,300	69,000
Total Income	1,134,231	1,211,600	1,189,300	69,000
Less: Total expenses	1,172,437	1,211,600	1,189,300	69,000
Surplus (deficit)	(38,206)	-	-	-

The financial position statement combines Friends of Trinity Trust and Holy Trinity General Fund for convenience of reporting only.