



#realunitingchurch

Report from

Presbytery Demographics and Finances

Context

A range of financial demographic and information has been prepared for each presbytery. The information is provided in a comparative format rather than individual reports.

Presbytery financial information in line with that presented to the 32nd Synod is reproduced in Table 1 along with comparative data for 2016.

Further information based on the 2016 congregational returns has also been prepared. A summary of the numerical information is provided in Table 2. This data has then been analysed to provide further information to assist presbyteries to understand various aspects of their demographical and financial profiles. The analysis is presented via a series of graphs. Given that presbyteries vary considerably in size, both geographically and by population, these graphs are predominantly presented in proportionate terms to enable a more meaningful comparison. When reviewing this information, please note that much of the information has been sourced from congregational returns. Not all congregations provide returns and in addition, not all returns contain all information requested. Calvary presbytery could not be included in this section of the report due to the fact that its presbytery boundaries are not clearly delineated and return rates were too low.

Table 1: Presbytery Finances

	Bremer Brisbane		Mary Burnett		Moreton Rivers		South Moreton	
	2015	2016	2015	2016	2015	2016	2015	2016
Figures as at 30 June (Financial Year)								
Mission & Service Fund Contribution (Actual)	446,322	457,103	341,181	347,352	887,887	857,316	1,004,959	1,034,010
Presbytery Operational Funding (Actual)	151,470		131,000	133,882	143,964	147,131	168,140	171,839
Strategic Project Funding (Actual)	132,887	238,683	61,350	60,791	121,251	140,000	203,517	230,778
Funds Held in Reserve	4,544,873	4,794,147	6,829,752	7,675,024	14,916,918	14,813,473	8,093,068	7,933,001
Figures as at 31 December (Calendar Year)								
% Congregations with at least 80% income from offerings	16%	15%	5%	14%	14%	18%	20%	20%
Income from Other Sources (non MSF)	558,561	586,674	275,974	339,623	2,616,928	818,485	1,352,823	1,179,499
No. of Congregations & Faith Communities	31	33	22	23	37	38	41	41

	Calvary Presbytery		Central Queensland		North Queensland		The Downs	
	2015	2016	2015	2016	2015	2016	2015	2016
Figures as at 30 June (Financial Year)								
Mission & Service Fund Contribution	0	0	273,974	274,258	179,230	179,088	178,575	182,823
Presbytery Operational Funding	146,478	149,701	153,048	156,057	200,000	204,400	153,959	157,798
Strategic Project Funding Allocated	369,035	441,737	61,013	58,697	268,545	308,110	162,635	220,885
Funds Held in Reserve	19,937	20,223	1,465,523	1,499,827	1,441,536	1,363,486	5,183,912	4,108,331
Figures as at 31 December (Calendar Year)								
% Congregations with at least 80% income from offerings			30%	30%	22%	21%	10%	14%
Income from Other Sources (non MSF)			393,218	196,464	220,724	216,262	129,831	150,882
No. of Congregations & Faith Communities	7	7	23	23	27	28	20	21

Notes:

Some 2015 figures may differ from reporting at 32nd Synod where calendar year figures were used

Financial year figures are drawn from Synod Office Accounting system

Calendar year figures are drawn from Congregational returns

Presbyteries have been grouped in size on the basis of MSF Contributions

Table 2: Key Demographic and Financial Data from 2016 Congregational Returns

2016 Information	Synod	Bremer Brisbane	Central Qld	Mary Burnett	Moreton Rivers	North Qld	South Moreton	The Downs
Size (km ²)		9,129	291,114	56,097	4,638	680,989	5,667	686,715
Population	4,736,941	492,907	379,379	640,439	941,979	535,395	1,471,129	267,293
Religious Affiliation with Uniting Church	239,645	24,954	27,226	41,039	41,242	26,816	62,330	15,757
Proportion of Congregations Contributing	86%	91%	78%	96%	100%	86%	88%	76%
No of Congregations who Returned	185	30	18	22	38	24	36	16
Worship Attendance	12,849	1,726	607	1,924	2,342	1,276	4,137	837
Income								
General Offerings	\$17,317,623	\$2,616,975	\$1,037,634	\$1,970,513	\$3,578,644	\$1,572,363	\$5,375,310	\$1,160,833
Other Ministry & Mission Income	\$1,751,728	\$390,152	\$108,170	\$301,934	\$226,101	\$208,292	\$402,905	\$114,174
Interest Income	\$488,677	\$67,050	\$30,857	\$74,799	\$117,818	\$11,134	\$126,535	\$60,478
Property Income	\$4,062,598	\$667,577	\$217,107	\$488,319	\$1,286,689	\$222,375	\$983,175	\$196,955
Other Income	\$2,977,150	\$389,488	\$226,728	\$225,426	\$893,956	\$280,352	\$817,542	\$143,659
Income Generating Activities	\$1,831,424	\$364,243	\$33,818	\$65,750	\$415,702	\$73,129	\$826,842	\$51,939
Total Income	\$28,429,200	\$4,495,485	\$1,654,314	\$3,126,741	\$6,518,910	\$2,367,646	\$8,532,308	\$1,728,039
Expenses								
Staff Costs	\$14,469,916	\$2,271,331	\$801,175	\$1,803,099	\$3,180,128	\$1,315,080	\$4,163,509	\$935,595
Property Costs	\$5,395,459	\$885,541	\$375,968	\$604,031	\$1,170,893	\$497,562	\$1,575,501	\$281,328
Mission Costs	\$4,634,031	\$600,909	\$430,420	\$497,833	\$1,192,047	\$272,222	\$1,337,089	\$303,312
Administration Costs	\$1,328,163	\$153,786	\$58,131	\$155,960	\$319,855	\$93,029	\$488,079	\$54,962
Worship/Congregation Costs	\$968,553	\$116,672	\$41,423	\$39,809	\$220,158	\$97,875	\$403,537	\$48,983
Income Generating Costs	\$739,615	\$123,832	\$2,150	\$2,224	\$229,636	\$35,490	\$342,881	\$3,401
Total Costs	\$27,535,737	\$4,152,072	\$1,709,267	\$3,102,955	\$6,312,716	\$2,311,258	\$8,310,597	\$1,627,581
Surplus/Deficit	\$893,463	\$343,413	-\$54,953	\$23,786	\$206,194	\$56,388	\$221,711	\$100,459
Net Capital Transactions	-\$1,067,133	\$338,615	-\$83,374	\$427,352	-\$1,108,984	-\$68,831	-\$496,348	-\$75,564
Loans/Funds Ratio	9.83%	18.61%	6.94%	0.78%	3.30%	0.23%	25.05%	0.00%
Net Funds (Investments - Loans)	\$30,144,512	\$4,204,618	\$1,150,567	\$4,961,164	\$9,508,183	\$1,488,107	\$5,601,187	\$3,224,492
Mission & Service Fund Contributions	\$5,096,087	\$781,762	\$291,570	\$557,424	\$1,140,085	\$430,277	\$1,470,562	\$315,432

Notes:

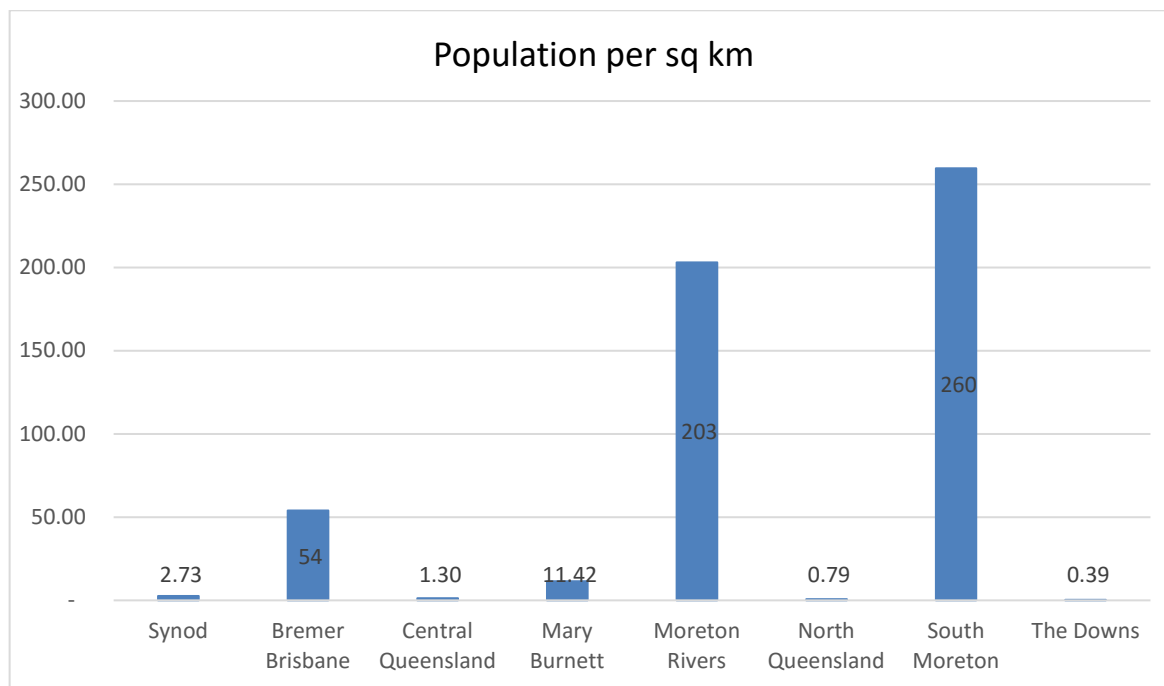
Size obtained from GIS mapping of Presbytery boundaries along ABS statistical areas

Population obtained from 2016 ABS data aligned with mapping boundaries

Financial and attendance data obtained from congregational returns as at 31 December 2016

Descriptors are located in Table 2 at the end of the report

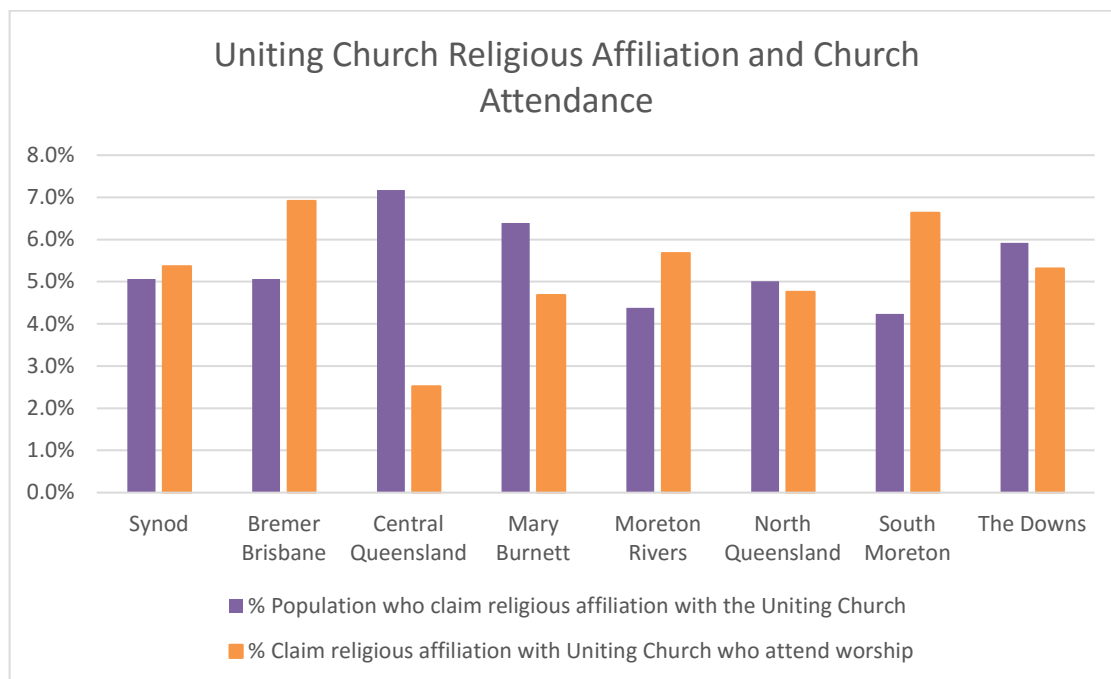
Figure 1: Population per sq km 2016



Notes:

Based on 2016 ABS population data aligned with Presbytery mapped boundaries divided by the GIS based areas of presbyteries based on those boundaries

Figure 2: Religious Affiliation and Church Attendance 2016

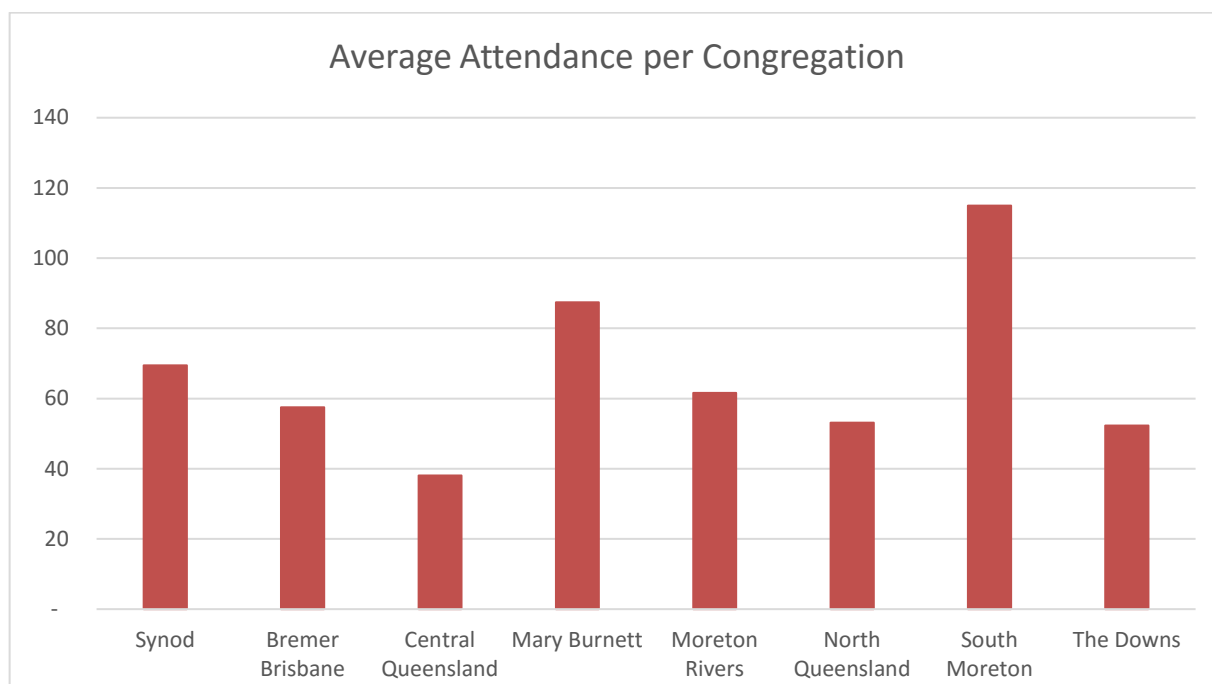


Notes:

Based on 2016 ABS population data aligned with Presbytery mapped boundaries and ABS Religious Affiliation

Based on the total average attendance figures provided by congregations who provided returns, noting that not all returns included attendance figures

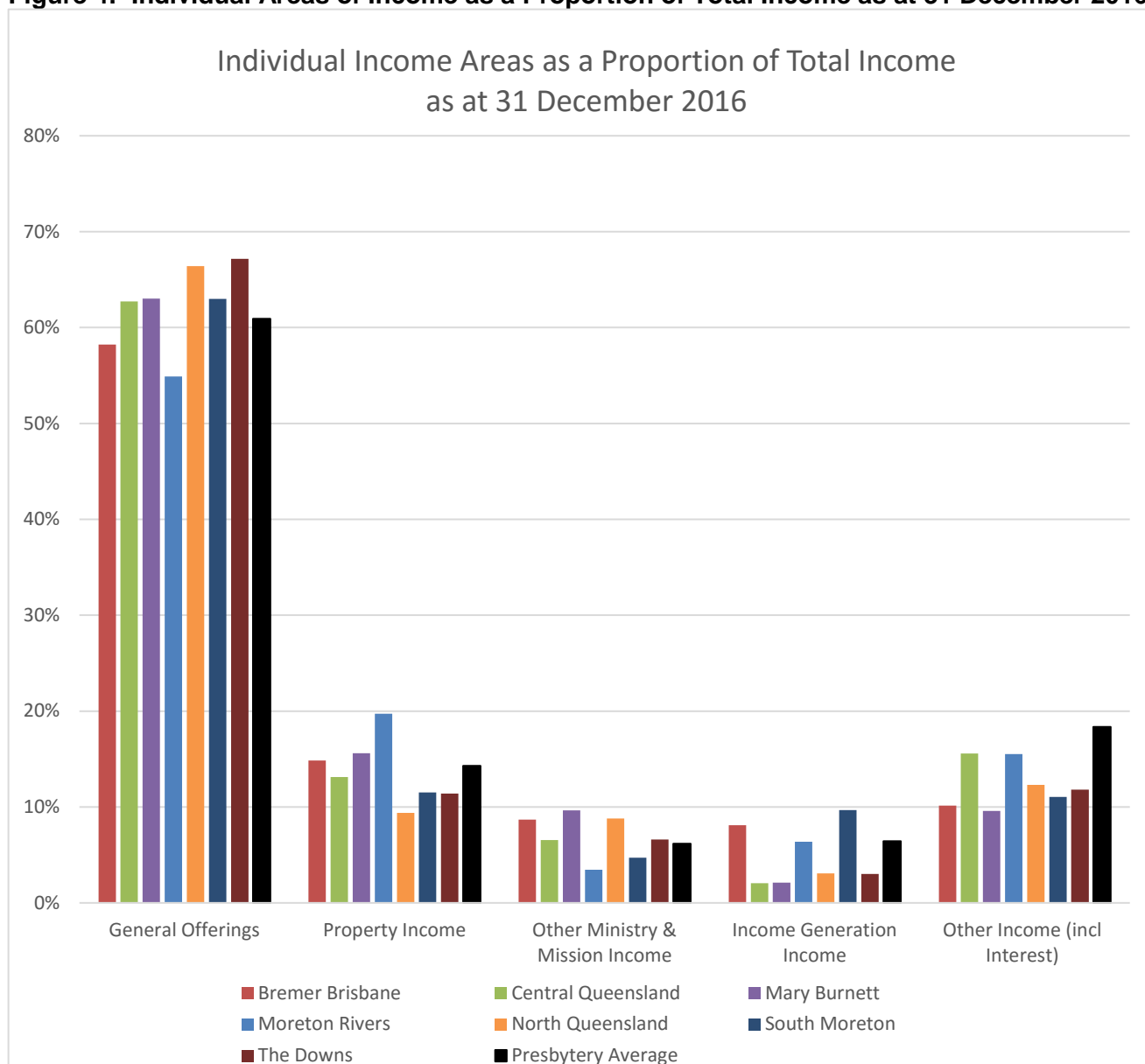
Figure 3: Average Attendance per Congregation 2016



Notes:

Based on the number of congregations who provided returns and on the total average attendance figures provided in these returns, noting that not all returns included attendance figures

Figure 4: Individual Areas of Income as a Proportion of Total Income as at 31 December 2016



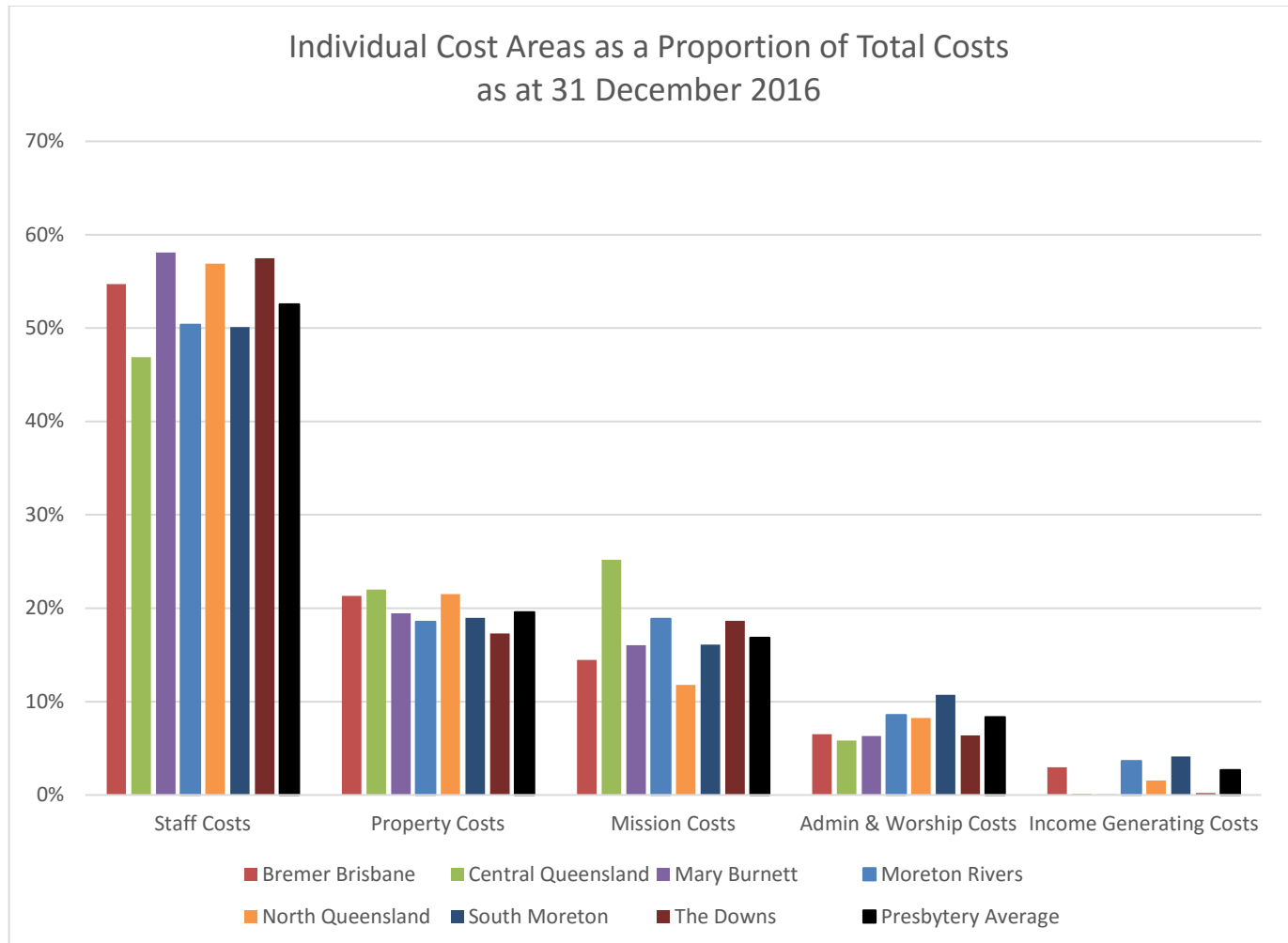
Notes:

Based on congregations who provided returns and the figures provided in these returns
 General Offerings has been separated from Ministry and Mission Income Interest income is generally too small to be measured separately and has been combined with Other Income

Table 1: Presbytery Finances

Further descriptions of inclusions are included in Table 2 at the end of the report

Figure 5: Individual Areas of Cost as a Proportion of Total Costs as at 31 December 2016



Notes:

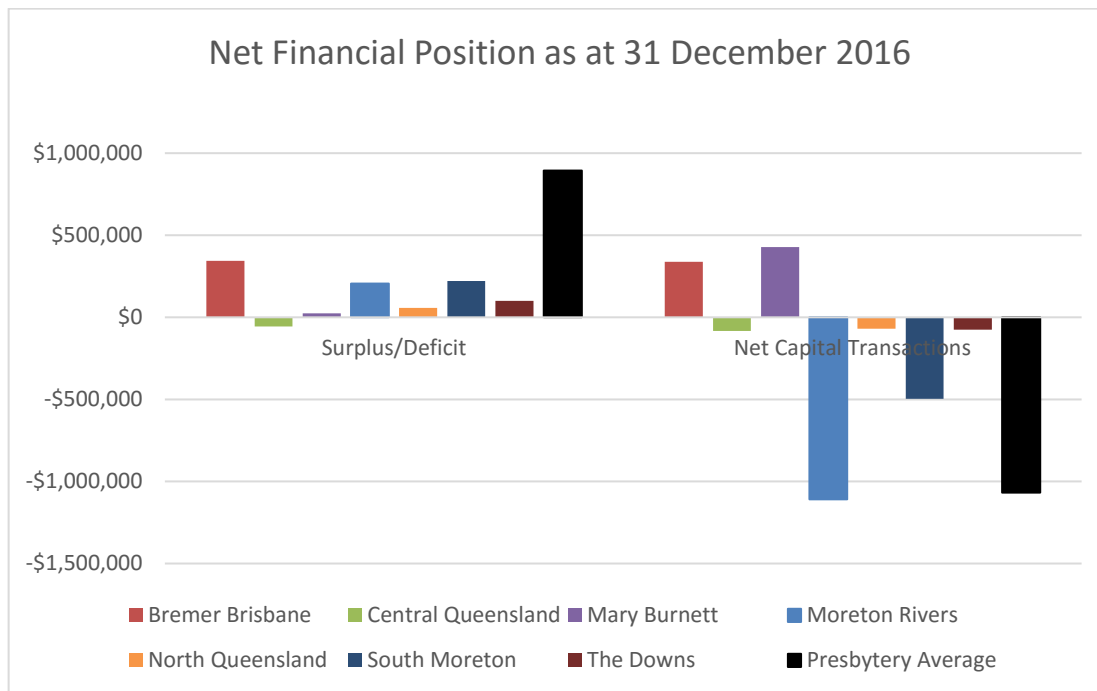
Based on congregations who provided returns and the figures provided in these returns

Property Costs may relate both to investment properties and church properties

Administration and Worship costs have been combined as both are too small to measure separately

Further descriptions of inclusions are included in Table 2 at the end of the report

Figure 6: Figures to Demonstrate Net Financial Position as at 31 December 2016



Notes:

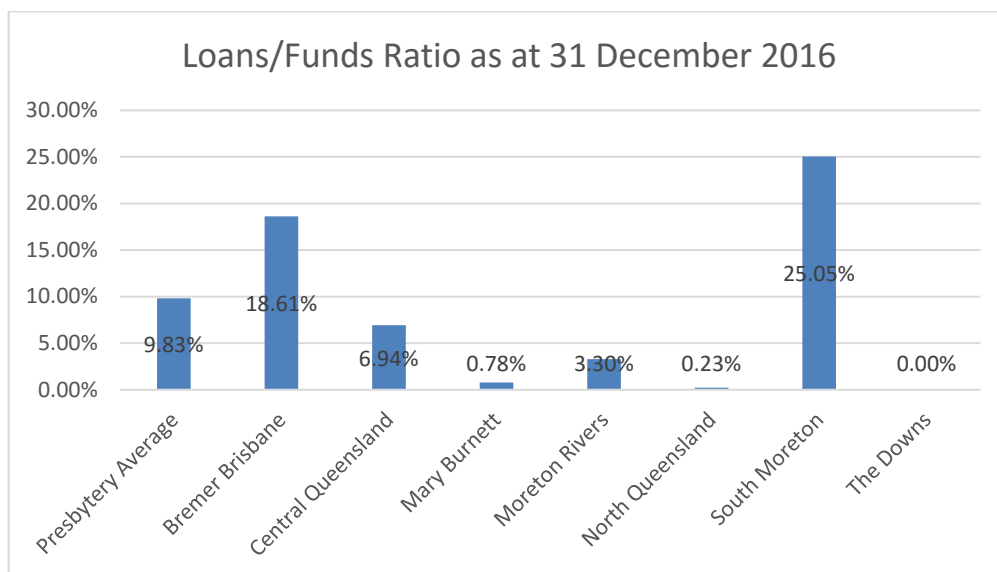
Based on congregations who provided returns and the figures provided in these returns

Surplus Deficit is as represented in the returns and consists of Receipts less Payments

Net Capital Transactions is as represented in the returns and consists of Capital Cash Receipts less Capital Cash Payments

Further descriptions of inclusions are included in Table 2 at the end of the report

Figure 7: Comparison of Funds and Loans as at 31 December 2016



Notes:

Based on congregations who provided returns and the figures provided in these returns

The calculation is based on Total Loans as a proportion of (divided by) Total Funds

Further descriptions of inclusions are included in Table 2 at the end of the report

Table 3: Financial Explanatory Notes

Funds Held in Reserve	Funds 'at call' or on term deposits with UCIS • MDF investments Mutual Support Scheme funds owned by the presbytery/congregation (not members)	Presbytery Operational Funding	The amount agreed to be paid from the MSF to Presbyteries for the Presbytery to operate (ie cover Pres Min stipend, admin staff, office costs, travel etc)
Mission and Service Fund Contribution	The amount each presbytery agreed to contribute towards the Mission and Service Fund (MSF)	Income from other sources (Non MSF)	Retiring offerings / appeals for nonc-ongregation causes • Retiring offerings / appeals for congregation causes • Income from UCA organisations – Synod/Presbytery grants • Government grants • Bequests received • Special Purpose Fund income • Transfer from MDF account
Strategic Project Funding	The total allocated from the MSF (not UC Foundation) to cover agreed costs of: • Strategic Projects • Particular Function • In Solidarity		
Other Ministry & Mission Income	Retiring offerings/appeals for congregational and non congregational causes Income from UCA organisations Government Grants Donations from non UCA sources Reimbursement for Ministerial Services	Staff Costs	Ministerial stipends, housing and travel allowances Lay staff salaries, wages & superannuation Other employment related expenses Reimbursement and out of pocket expenses Reimbursement for shared ministry costs
Interest Income	Interest Income from UCIS, other financial institutions Interest or drawdowns from MDF Accounts Distributions from other UCA accounts	Property Costs	Consultants, contractors & Property management Rent, electricity and gas Repairs, maintenance and insurance, rates and taxes
Property Income	Property Income from manse Other Property Income	Mission Costs	Contributions to UCA or other UCA Organisations Donations to non UCA Organisations Local and overseas mission support Mission Education Fundraising costs
Other Income	Bequest Received Special purpose fund income Receipts for congregational sub-entities Transfer from MDF account Other receipts	Administration Costs	Audit, accounting, legal or other professional fees Bank Charges Motor vehicle expenses Non property related insurance Interest expenses on borrowings Stationery, printing, telecommunication, postage, couriers and other miscellaneous office costs
Income Generating Activities	Business or other activities that generate income	Worship/Congregation Costs	Congregational sub entities Congregation life and meetings and worship costs Congregation Members training and conferences
Capital Cash Receipts	Proceeds from sale of land or buildings Proceeds from sale of other assets Draw down of Property Loan	Funds	UCIS Cash Management, Fixed Term Investments or Mutual Support Scheme Accounts with other Financial Institutions Special Purpose Funds UC Foundation Mission Development Fund
Capital Cash Payments	Purchase of land or buildings or other assets Refurbishment or redevelopment of property Contribution to Future Development Fund Agents commissions Loan repayments	Loans	UCIS Loans Other Synod Loans Loans from other financial institutions

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