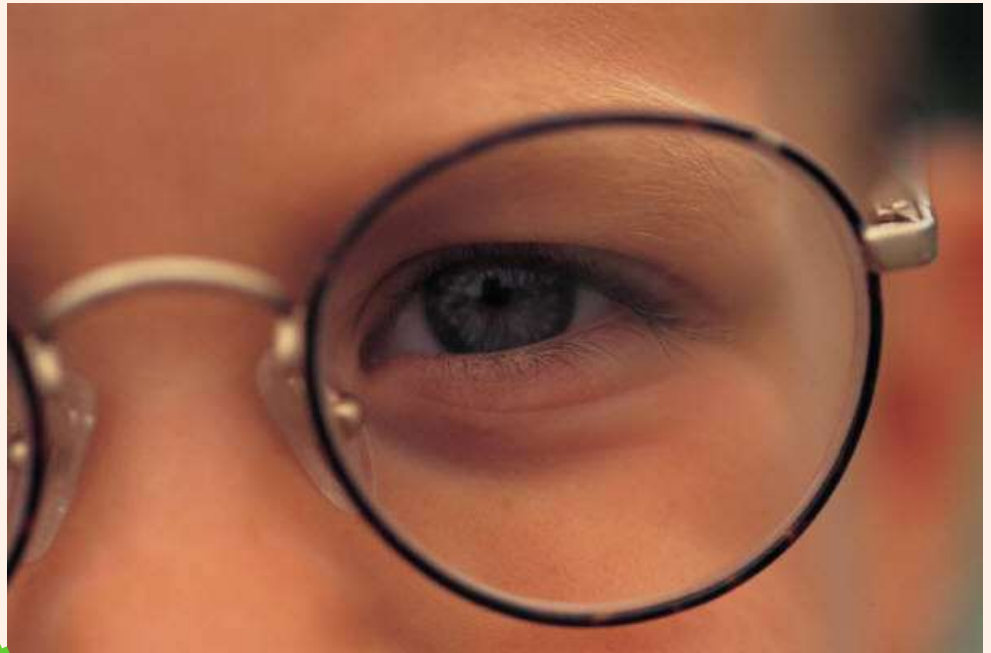


British Union Conference

Budget 2012



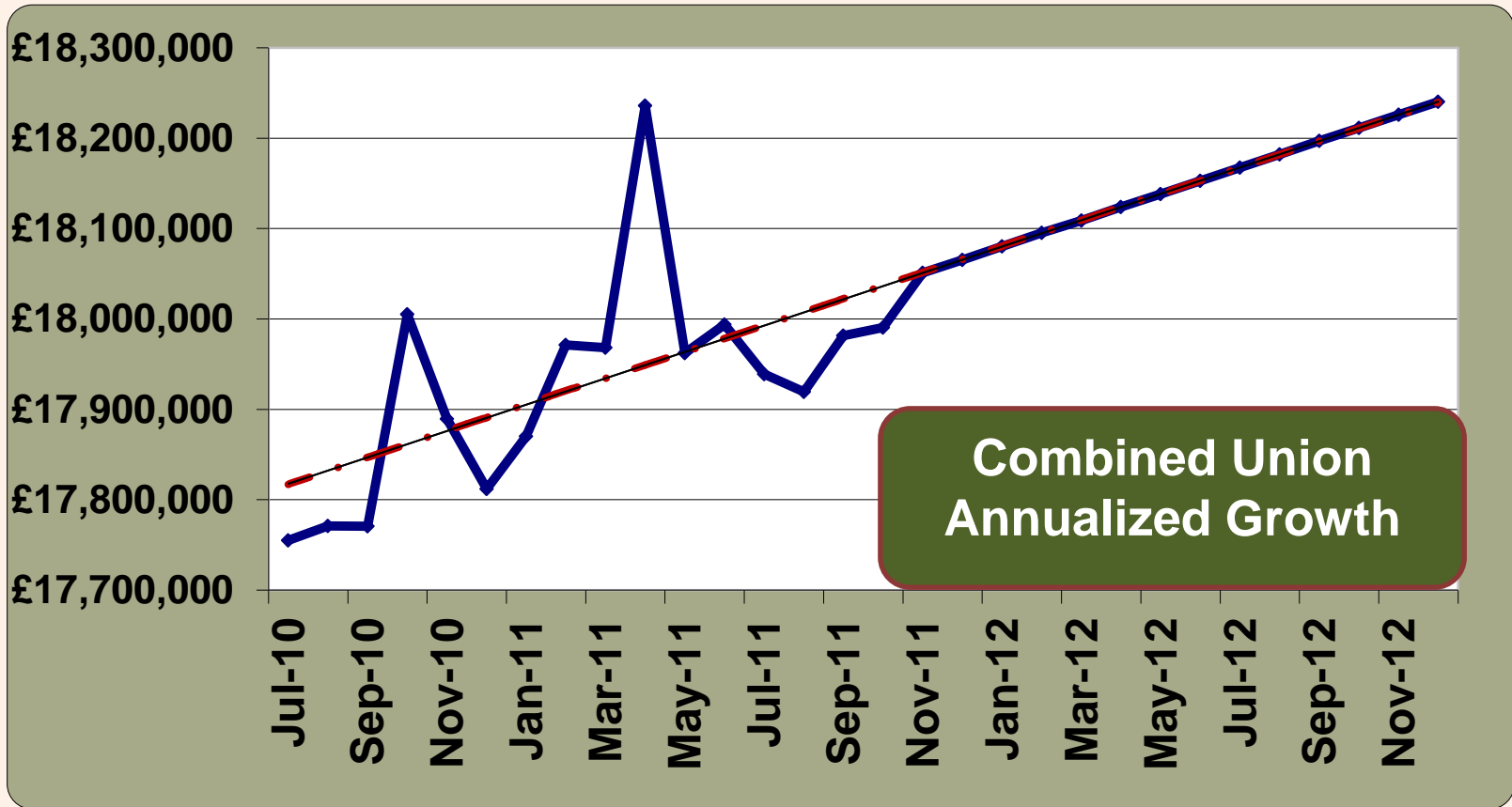
The Budget
is the Church
vision with
price tags



Budget 2012

Projection of Tithe Growth

1.4%



Operational Process:

The Remuneration Committee Report



After full consideration of the national financial climate and the financial performance of the church.

With regret the Remuneration Allowance Committee was not able to support an increase in the Base Salary.

For post 1998 pensioners the pension increase will be 5% in accordance with the Trust Deed and Rules

Observations	
Tithe Increase	1 – 1.5%
Significant Institutional Stress	
Salary Restructuring in Sept 11 gave an increase of 3.6% or 1.2% Annualized	
Inflation in September was	5.6%
Salary Factor	£1,670
Professional Package	£2,338

Operational Profile:

British Union Conference



The British Union supports the church in the British Isles through:

- i) Leadership and Governance Support
- ii) Administrative Support
- iii) Departmental Development
- iv) Financial Support
- v) Pastoral Participation

Proportion of Budget: 100%

Accountability: BUC Exec

Total Tithe Anticipated	£18,250,000
BUC Retained Tithe	£2,354,250
Other Income	£720,750
Grants Distributed	-£1,132,000
Operational Income:	£1,943,000
Employee Expense	£1,141,000
Departmental Application	£382,000
Administering the Charity	£39,000
Office Support Cost	£129,500
Structural Expense	£99,000
Depreciation	£152,500
Operational Expense	£1,943,000

Operational Objective:

Support for the Seventh-day Adventist Church British Isles



The British Union appoints staff and officers to fulfil duties:

- i) Leadership and Governance Support
- ii) Administrative Support
- iii) Departmental Development
- iv) Distribution of Resources
- v) Pastoral Participation

Proportion of Budget attributed to Salaries: 37%

Zero increase in rates

Overall Budget Reduction

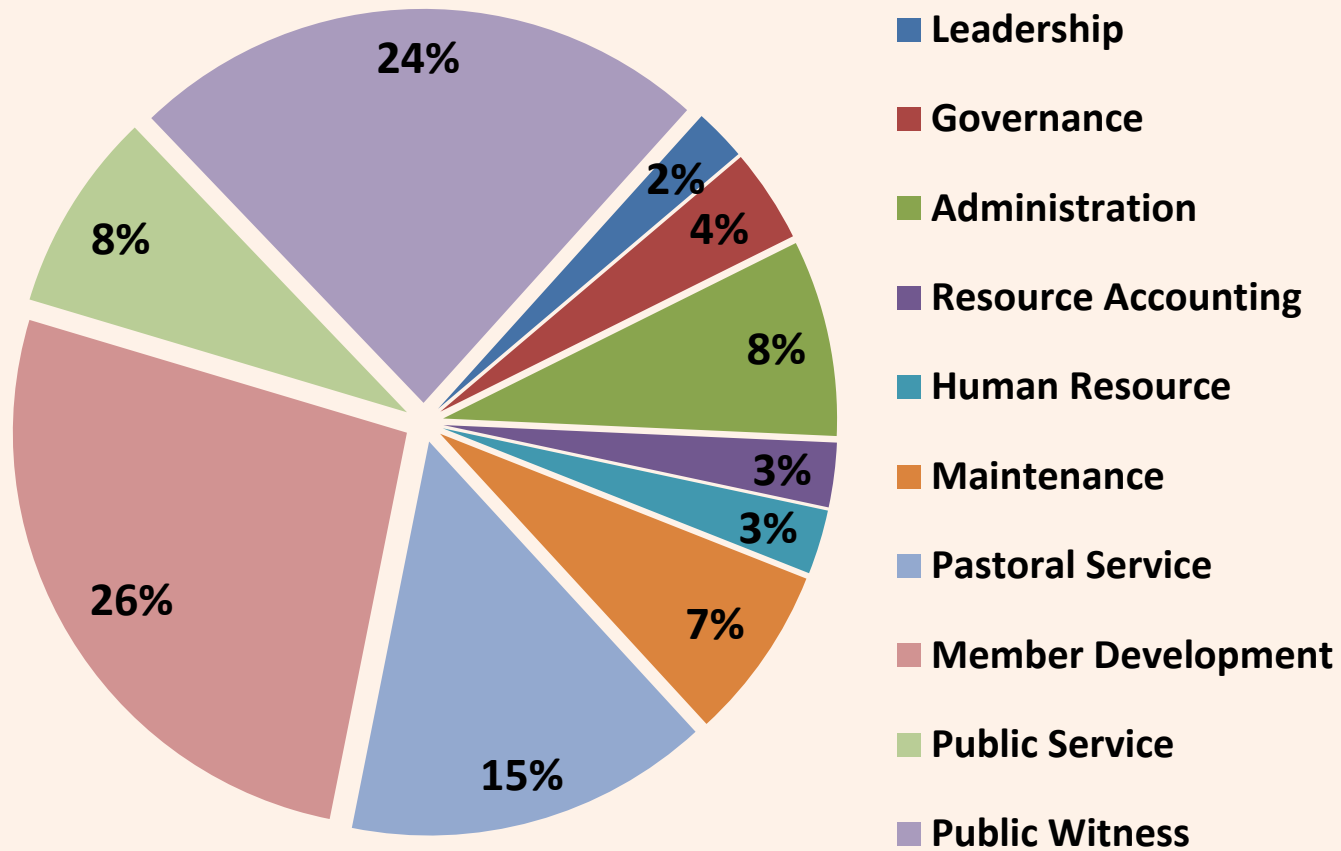
Accountability:

Remuneration Committee &
BUC Executive

Salary Allocation	Percent	Value
Leadership	4	45,000
Governance	7	80,000
Administration	18	205,000
Human Resources	6	68,000
Resource Accounting	7	80,000
Maintenance	7	80,000
Pastoral Service	13	148,000
Member Development	19	217,000
Public Service	4	45,000
Public Witness	16	183,000
Inclusive Benefit Cost	100	£1,141,000



BUC Cost Allocation by what we do..



Operational Objective:

Support for the British Union from Conferences & Missions



The British Union is supported through its Constituent Parts:

South England 66% - 21,849

North England 28% - 9,090

Ireland 2% - 663

Scotland 2% - 514

Wales 2% - 566

- i) Leadership and Governance Support
- ii) Departmental Development
- iii) Financial Support
- iv) Cooperative Ventures

Accountability: BUC Exec to
Constituent Parts

Tithe	£18,250,000
Conference & Mission Tithe of Tithe	£1,825,000
Tithe Sharing for Services Conferences 6% / Missions 3%	£1,058,500
Tithe Support for Historic Pension Liability	£1,642,500

Operational Objective:

Support for the SDA Retirement Plan & Client Retirees

The British Union supports the SDA Retirement Plan who serve 314 Current Pensioners, 213 with deferred service and 377 currently Active.

- i) Leadership and Governance Support (VP & PL)
- ii) Administrative Support HR Records in Secretariat
- iii) Payroll & Accounting Support in Treasury
- iv) Financial Support
- v) Pastoral Support through Chaplaincy / Newsletter

Proportion of Budget: 8.5%

Accountability: BUC Exec and Retirement Trustees



Tithe	£18,250,000
Tithe to Pension Deficit 9%	£1,642,500
BUC Tithe to Pension Deficit 9%	£164,250
Contribution for Active Pensioners BUC	£84,000
Reversion of Pensioner Tithe to Conferences not accrued for in SDA Plan	-£177,000
Maintenance of Non-Plan former Members	
Chaplain	£12,000

Strategic Objective:

Support for the Seventh-day Adventist Church - TED

The British Union supports the Trans European Division / GC, and is supported by them:

- i) Leadership and Governance Support
- ii) Departmental Development
- iii) Financial Support
- iv) Cooperative Ventures
- v) International Integration

Accountability: TED for Sent
BUC for Received



Tithe	£18,250,000
Tithe from Conference (6%)	£1,095,000
Tithe from BUC 10% (1%)	£182,500
Reversion for Evangelism (15%)	-£273,750
Spec Approp for Global Evang.	-£165,000
TED Media Initiative	£5,000

Strategic Objective:

Support for ADRA-UK to relieve suffering create sustainable development in the world and to cultivate compassion in our faith community.



The British Union supports ADRA

- i) Leadership and Governance Support (IS, PL, VP)
- ii) Administrative Support through Payroll and Accounting
- iii) Direct Financial Support
- iv) Access and fund raising within the Adventist Community
- v) Office Infrastructure

Proportion of Budget: 0.6%

Staff of 6

Accountability: ADRA -UK Board.

	Annual Appeal via Members	550,000
	Direct Donations & Churches	300,000
	EU & DFID	1,000,000
	BUC Support	12,000
	ADRA UK Contributes to Development and Relief causes	£1,200,000

Strategic Objective:

Support for the Adventist Discovery Centre in its quest to enable Biblical distance learning, and offer spiritual support for seekers of faith.



The British Union supports the Discovery Centre

- i) Leadership and Governance Support (IS, PL, VP, EB, VH)
- ii) Administrative Support through Payroll
- iii) Financial Support
- iv) Infrastructural Support

Proportion of Budget: 7.7%

Staff of 5

>5000 correspondence lessons, Internet Pastor, Free Bible Program.

Accountability ADC Committee

Evangelism Funds Provided from TED Reversion Fund	150,000
Total Budget	227,400
Administration	10%
Member Development	10%
Public Witness	70%
Leadership & Governance	6%
Maintenance	4%

Strategic Objective:

Support for the Seventh-day Adventist Church in Conferences & Missions



The British Union supports the Conferences:

- i) Leadership and Governance Support (IS PL VP)
- ii) Departmental Development
- iii) Financial Support
- iv) Pastoral Participation
- v) Coordinated & Shared Services

Proportion of Budget: 5.4%

Accountability: Conference Committees.

Special GC Appropriation to contra to Annual Appeal	
From TED	£165,000
To SEC	£85,000
To NEC	£53,000
To IM	£3,500
To SM	£3,000
To WM	£3,500
Retained BUC	£17,000

Strategic Objective:

Support for the Seventh-day Adventist Church in Ireland



The British Union supports the church in Ireland by:

- i) Leadership and Governance Support (IS PL VP)
- ii) Administrative Support through Payroll & Offering audit
- iii) Departmental Development
- iv) Financial Support
- v) Pastoral Participation

Proportion of Budget: 6.6%
Pastors 10 – Members 500
Attendees: 1,000

Accountability: Irish Mission
Executive Comm.

Tithe	547,000
Contribution to System 29%	158,771
Offerings to System	43,005
Total to System	201,776
Appropriation from BUC	£127,500

Strategic Objective:

Support for the Seventh-day Adventist Church in Scotland

The British Union supports the church in Scotland by:

- i) Leadership and Governance Support (IS PL VP)
- ii) Administrative Support through Payroll & Offering Audit
- iii) Departmental Development
- iv) Financial Support
- v) Pastoral Participation

Proportion of Budget: 5.8%
Pastors 7 Members +/-400

Accountability: Scottish Mission Executive Comm.



Tithe	360,000
Contribution to System 29%	104,506
Offerings to System	28,706
Total to System	£132,582
Appropriation from BUC	£111,000

Strategic Objective:

Support for the Seventh-day Adventist Church in Wales

The British Union supports the church in Scotland by:

- i) Leadership and Governance Support (IS PL VP)
- ii) Administrative Support through Payroll & Offering Audit
- iii) Departmental Development
- iv) Financial Support
- v) Pastoral Participation

Proportion of Budget: 5.8%
Staff 7 – Members +/- 500

Accountability: Welsh
Mission Executive Comm.



Tithe	344,000
Contribution to System 29%	99,745
Offerings to System	32,446
Total to System	£132,191
Appropriation from BUC	£111,500

Strategic Objective:

Support for Newbold College in its quest to provide Theological Education and prepare students for Pastoral Leadership.



The British Union supports Newbold College with

- i) Leadership and Governance Support (IS, VP, EAP)
- ii) Financial Appropriation
- iii) Student Grants
- iv) Property Lease
- v) Pension Services
- vi) Student Contact

Proportion of Budget: 11.6%
Students 170

Accountability: Newbold College Board & TED.

Tithe 9.4% of BUC Budget	182,500
Student Grants 2.2%	42,000
Conference Grants 1.5%	292,000
College Staff & Community contribute Tithe to the system – approx:	300,000

Strategic Objective:

Support for Stanborough Primary School in its quest to provide flagship Adventist education to Adventist / Christian Children in the Home Community



The British Union supports the Primary School:

- i) Leadership and Governance Support IS, PL, VP, EAP
- ii) Infrastructural Support
- iii) Grounds Maintenance
- iv) Financial Support
- v) Professional Development & Training
- vi) Monitoring & Evaluation

Tithe Funds	£90,000
Grants Support 25% matching funds for Adventist Children	£20,000
75 Pupils from SEC Area 7, 6D	
Annual Expense Budget	£517,000

Proportion of Budget: 3%

Staff – Approx 12

Pupils 125

Accountability: Primary

School Board.

Strategic Objective:

Support for Stanborough Secondary & International School in its quest to provide Adventist Secondary Education to Adventists / Christians in the SE of England and those able to take advantage of boarding facilities.



The British Union supports the School by:

- i) Leadership and Governance Support (IS, PL, VP EAP)
- ii) Infrastructure & Grounds
- iii) Educational Dept Support to Faith & Learning & Prof Develop. Policy Development
- iv) Financial Support

Proportion of Budget: 11%

Students 110

International Lang Stud +/-
1500 – in 7 day groups.

Accountability: Stanborough
School Board

Total Expense Budget	£1,600,000
Appropriation – Tithe & Non Tithe	£312,000
Student Support	£20,000
Additional Requirement for Deficit: Provided from Reserves, to be replenished	£227,000

Operational Objective:

Support for the Retirement Homes

The British Union owns: Sheepcote Villas, Coniston House, 3 Retirement Homes. Some are held on Life Time Lease, with monthly maintenance payments, others are held on a rental basis. The BUC must use maintenance funds for maintenance.

- i) Governance Support
- ii) Administrative Support
- iii) Financial Support

Proportion of Budget: 1%

Accountability: BUC Exec



Capital Income	40% of Lease - Amortised
Maintenance Income	£7,200
Rental Income	£10,000
Insurance / Home Care Costs	
Maintenance Costs	As essential £20,000

Strategic Objective:

Support for the Seventh-day Adventist Church toward people with Special Need & Carers



The British Union supports ministry to people with Special Needs through a grant to the Adventist Special Needs Association and through support of the Aberdaron Special Needs Camp which serves people with Special Needs and develops compassion and awareness in those who serve.

- i) Leadership and Governance Support
- ii) Departmental Development
- iii) Financial Support
- iv) Pastoral Participation

Principal support from ADRA	£8,000
BUC Support	£6,500
Offerings	£4,000

Accountability: ASNA &
Special Needs Committee &
BUC Exec

Strategic Objective:

Broadcast of the Advent Faith through the Media – Satellite and Webcast



The British Union

- i) Financial Support
- ii) Pastoral & Member Participation
- iii) Partnership with TED / SEC

Accountability: Media
Committee & BUC Exec

Sky Dream – Weekly Broadcast	£20,000
Special Productions – Church Awareness	2,500
Hope Channel Europe – Live Stream	£4,500
Hardware & Software	£2,000
51 Weekly Interview	£9,000
Total	£38,000

Strategic Objective

Development of the Spiritual Nurture of Children

The British Union supports Children through:

- i) Leadership
- ii) Training
- iii) Departmental Development
- iv) Financial Support
- v) 50% Dept Director

Accountability: ADCOM & BUC Executive Committee



Training Literature	£1,600
KIDS in Discipleship	£3,300
Advisory Meetings for Children's Ministry Leaders	£1,000
Total	£5,900

Strategic Objective:

Communication of the Adventist Message and Awareness of our Activities to Members and the Enquiring Public

The British Union develops Public Presence through

- i) Leadership
- ii) Website & Press Development
- iii) Departmental Development
- iv) Financial Support

Accountability: ADCOM & BUC Exec



Directory Listings	£500
Training Church Web Developers	£1,000
Magenta News Service	£1,200
Media Response	£2,000
Printed Material	£5,000
Promotional & Photographic	£2,500
Total	£12,200

Strategic Objective:

Development of Educational Excellence and Support for Schools



The British Union supports Education

- i) Leadership and Governance Support
- ii) Administrative Support
- iii) Departmental Development
- iv) Financial Support

Accountability: Education Board, School Boards, ADCOM Contribution

BUC 50%
SEC 35%
NEC 15%

School Governor Training	900
Head Teacher Development	£7,000
Teacher In Service Training	£6,000
Departmental Resource & Training	£2,000
Faith and Learning Conference	£3,000
Promotion of Education in Churches	£2,000
Monitoring Schools AAA	£1,000
Performance Management	£2,3000
Total	£24,700

Strategic Objective:

Development of the Family as Centres of Spiritual Development and primary institutions in community building

We support Family Development through:

- i) Leadership and Governance Support
- ii) Administrative Support
- iii) Departmental Development
- iv) Financial Support
- v) Pastoral Participation

Accountability: ADCOM & BUC Executive



Joint departmental programmes and Training Materials	£1,700
Positive Parenting Program	£1,000
Support Networks	£800
Departmental Resources	200

Strategic Objective:

Support for Evangelistic Initiatives that break new ground as identified by the Global Mission Office



The British Union supports
Evangelistic Endeavour

- i) Leadership and Governance Support
- ii) Financial Support

Accountability: GC Office
Adventist Mission / BUC
Exec. Conference
Committees

Stirling Church Plant	£1,000 / £5,500
Dunstable (Creative Church)	£1,000 / £14,000
Watering Hole (Totton)	£1,000/£16,000
St Austell Project	£1,000/£11,300
Heathcourt Community Ch	£2,200/£9,400
Port of Hope Plant	£1,000/£7,600
Taskforce Carlisle/Cumbria	£12,500/£80,00
Southport Pioneers	£8,000/£57,000
New Life Community Fellowship	£2,250/£8,100

Strategic Objective:

Development of Healthy Living as a means of witness and wholeness



The British Union supports Health Development through

- i) Leadership
- ii) Administrative Support
- iii) Departmental Development
- iv) Financial Support

Accountability: ADCOM /
BUC Exec Committee

Health & Nutrition Resources	£1,500
Health Videos & Equip	£1,000
School Health	£500
Exhibition Materials	£1,000
Recipe & Research Cards	£1,000
Mental Wellness	£1,000
Chip Materials	£1,000

Strategic Objective:

Support of Members in their Witness



The British Union supports the development of Lay People in their capability to witness

- i) Leadership
- ii) Administrative Support
- iii) Departmental Development
- iv) Financial Support
- v) Pastoral Participation
- vi) Distribution of Literature
- vii) Training

Accountability: ADCOM
BUC Exec

Church Planters Training	£5,000
Director Training	£2,500
Evangelism Subsidies	£7,000
Core of Adventism	£4,000
Evangelism Training	£4,000
National Lay Bible Workers	£5,000
Life Development for Secular Public	£5,500
Departmental Development	£3,000

Strategic Objective:

Support for Literature Evangelists in their endeavour to witness through the sale of religious literature.



The British Union supports Literature Evangelists through:

- i) Leadership and Governance Support
- ii) Financial Support
- iii) Production of materials

Accountability: ADCOM /
Lay Min Department /
Stanborough Press Board
BUC Exec

Monthly Training Meeting with Literature Evangelists	£1,500
LE Envisioning Retreat	£5,000
Starter Stock for Literature Evangelists	£2,000
Development of Sponsors	£1,000
Total	£9,500

Strategic Objective:

Support for the Professional Development of Ministers



The British Union supports the church in ministry through the personal work of the Departmental Director

- i) Leadership
- ii) Administrative Support
- iii) Departmental Development
- iv) Financial Support
- v) Pastoral Participation

Accountability ADCOM /
Ministerial Training
Committee / BUC Exec

European Pastors Council	£4,500
Induction for Interns	£2,500
Intern Residential Weekend	£1,700
New Employee Resources	£500
Elders Digest	£525
Student Interviews	£750
Attendance at Churches together	£750
Departmental Resources	£300

Strategic Objective:

“Teach us to pray”

“Come let us sing”

The British Union supports the church through the development of worship and skills in prayer and devotion

- i) Leadership
- ii) Departmental Development
- iii) Financial Support
- iv) Pastoral Participation

Accountability: BUC
Executive



Departmental Cost Prayer Ministry	£200
Prayer Training	£600
Music Resource	£500
Music Training	£500
Music Grants & Evangelism	£2,000

Strategic Objective:

To support Women in their Spiritual Development & Ministry



The British Union supports the development of the specific spiritual gifts of women through

- i) Leadership
- ii) Departmental Development
- iii) Financial Support
- iv) Pastoral Participation

Departmental Resource	£600
Travel Grant	£400
Cost of Meeting Fellowship	£2,000
Training Cost	£2,000
Total	£5,000

Accountability: BUC
Executive

Strategic Objective:

Support for the spiritual development of Young People



The British Union supports the development of young people through:

- i) Leadership
- ii) Administrative Support
- iii) Departmental Development
- iv) Financial Support
- v) Pastoral Participation
- vi) Youth Oriented Events
- vii) Encounter Magazine and specialist literature

Accountability: Youth Ministries Council , ADCOM, BUC Executive

Union Pathfinder Camp	£12,000
Olympic Union Activity	£3,000
Pathfinder Record Books	£500
BUC Advisory Team	£1,200
Departmental Resources	£1,000
IT Website Development	£2,500
Teen Bible Studies with ADC	£300
Chaplaincy	£3,000
Team Project Development	£1,200
Total Request	£27,000

Strategic Objective:

Development of Spiritual and Informational Literature for the development of members and their ability to share the Adventist Perspective



The British Union supports the development of literature through

- i) Leadership
- ii) Financial Support
- iii) Preparing material for publication

Accountability: BUC
Executive

The Messenger	£49,000
Adventist Review	£6,600
Life.info Magazine	£6,600
Focus Magazine	£4,000
Encounter Magazine	£4,000
Great Hope Project / Power 32k	£32,000