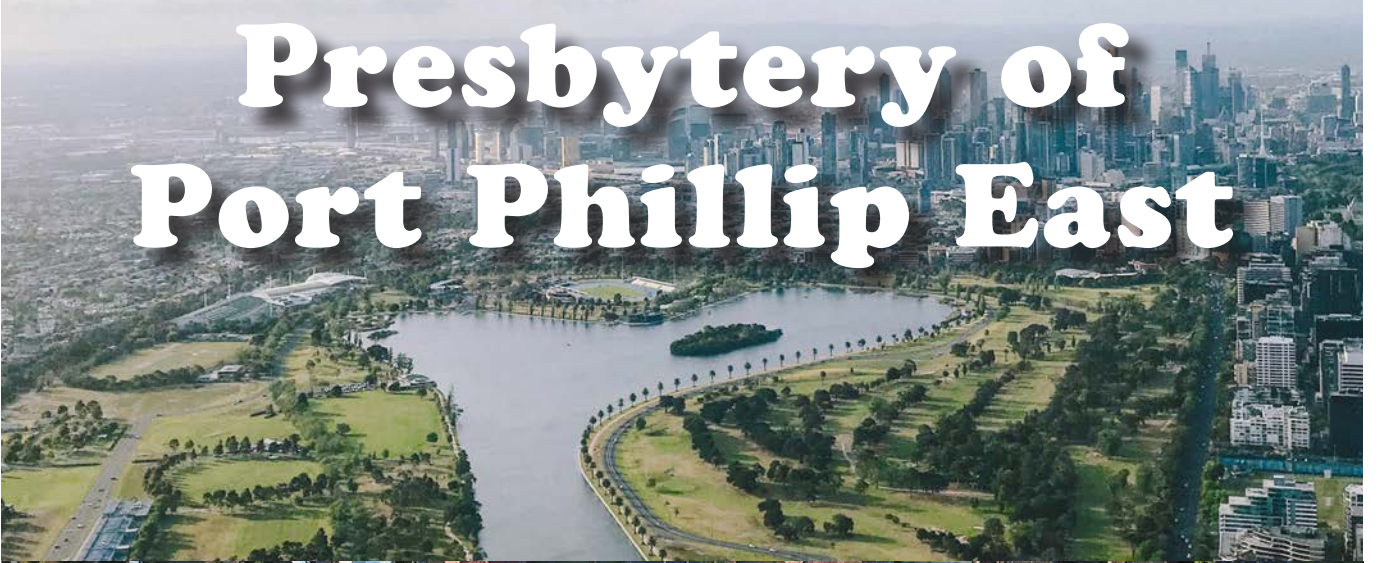




Presbytery of Port Phillip East



Annual Report 2022



Port Phillip East Presbytery

Annual Report

March 18 2023



At our first Presbytery in Council meeting in March of 2022 we presented a risk profile. One of the critical risks that we identified in the risk profile was 'the loss of key personnel through moving to other role' and we put me in charge of managing this risk. I was clearly a complete failure!

Duncan Macleod came to us as our Presbytery Minister-Team Leader in February 2019 and immediately established a culture of collaboration, innovation and support within the committees and councils of the Presbytery. We will work hard to maintain and develop that culture. We are looking forward to working with Duncan in his new role as Executive Director of eLM. The Synod has made a wise choice.

Our Annual Report for 2021-2022 presented our vision, mission principles, values and priorities, including our emerging priorities for 2022. Our committees each reported on what they had planned to do in 2021, the actual outcomes of their work and their plans for 2022. We are committed to do this annually. We note again that the outcomes achieved in 2022 depend on the work of the many people in our committees and teams and crucially on the leadership, resourcing and care provided by our Presbytery Ministry team.

It is sometimes the case that we have a great outcome that wasn't in our plan. Andrea Mayes knew from her work with the Synod's Justice and International Mission cluster that there is considerable interest in taking action on climate change at a congregational level. With the support of the Standing Committee she started a Climate Action Network to assist and encourage congregations and individuals in reducing emissions and in mitigating the effects of climate change. The first meeting was in October and some members made a presentation to the November Presbytery in Council meeting.

The Presbytery Ministry Team and many others have worked hard over the past few years to develop a mission plan for Casey-Cardinia. These are two of the most rapidly growing areas in Victoria. Cardinia had a population of 94 283 in 2016 and 118 194 in 2021 an

increase of 25.3% and Casey went from 299 301 to 365 239 (22.0%).

By contrast Monash grew by only 8.8% to 190 397. We have 10 congregations in Monash with 13 ministry agents but in the more populous Casey-Cardinia region we have 6 congregations with 5 ministry agents. The Standing Committee has agreed to a plan for the establishment of a Regional Ministry Team in the Casey-Cardinia Region, with joint funding, consisting of ministry agents across the existing congregations and plans for new ministry in the Clyde region.

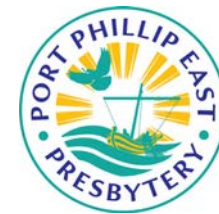
The years of the pandemic with its social restrictions and lock-downs put great stress on our ministry agents and their partners. We recognised this at a special dinner held at the Mount Eliza Uniting Church on November 19. We thank Cameron McAdam and his team for organising a such great night.

The Presbytery of Port Phillip East is a dynamic and forward-looking part of the Uniting Church. It has been a privilege for me to serve as the Chairperson since 2020. I wish to thank the members of Standing Committee and our Presbytery Ministry team for their dedication to the work of the Presbytery. We thanked Duncan for his contribution at our November Presbytery meeting. Fiona Winn has been our Acting Deputy Chairperson since 2021 and is stepping down from that role in 2023. I will certainly miss her insights and humour.

Tom Spurling, Presbytery Chair



Vision, mission principles values & priorities



At the Presbytery in Council meeting in March 2022 we tested our thoughts on a shared vision, shared mission principles and shared mission values, and approved strategic and operation plans for 2022. We'll be reviewing the work of 2021 and considering mission priorities for 2023 at our Presbytery meeting on Saturday March 18.

We'll be looking at some mission priorities that will shape the work of our committees and ministry team.

Vision

Our vision as a movement of the Uniting Church in this region picks up the three elements of the vision outlined by the Synod of Victoria and Tasmania, with the addition of a focus on building up healthy communities of faith.

As the Uniting Church in Port Phillip East

1. *Following Christ*
2. *Walking together as first and second peoples*
3. *Seeking community, compassion, and justice for all creation*
4. *Building up healthy communities of faith*

Mission Principles

We have adopted the seven mission principles developed across the Synod of Victoria and Tasmania, as a way of honouring the many ways we share together in God's mission in the world.

God in Christ is at mission in the world and sends the Church in the Spirit to:

1. *Share the Good News of Jesus Christ*
2. *Nurture followers of Christ in life-giving communities of reconciliation*
3. *Respond in compassion to human need*
4. *Live justly and seek justice for all*
5. *Care for creation*
6. *Listen to each generation and culture so as to live out the Gospel in fresh ways.*
7. *Pursue God's mission in partnership*

Shared Values

We reflected on the flavour of church we believe God is calling us to express at this time.

Growing a culture of local mission and ministry marked by

- *Healthy relationships*
- *Lifelong disciples*
- *Collaborative leaders*
- *Active engagement with agencies, schools and each other*

Synod's Strategic Priorities

We also note that the Synod of Victoria and Tasmania has adopted the following three strategic priorities over the period 2016-2022.

- *Ministries which foster diverse gathered communities of renewal, Christian practice and mission*
- *Culturally diverse mission and ministry*
- *Mission and ministry with children, youth, their families and young people.*

Presbytery Strategic Priorities for 2022

The Presbytery Standing Committee is developing strategies for advancing the Presbytery's capacity in relation to:

- *Connection with Uniting Church schools*
- *Connection with Uniting & Uniting Agewell*
- *Covenanting – First and Second Peoples*

Mission Priorities

The Presbytery's Mission Leadership Development Committee has worked with the Standing Committee to identify five areas that will guide their work 2022.

- *Intercultural Ministry & Mission*
- *Listening to First Peoples*
- *Forming Lifelong Disciples*
- *New Ways of Being Faith Communities*
- *Expressing Faith in Everyday Life*

Our emerging priorities for 2022

- *Ministry wellbeing and networking*
- *Casey-Cardinia regional collaboration*
- *Journey of listening and discovery*

Standing Committee Report

Members

Tom Spurling (Chair), Fiona Winn (Acting Deputy Chair), Anne Kim (Secretary), James Douglas (Pastoral Relations Committee), Gavin Faichney (Property Committee), Kelly Skilton (Mission and Leadership Development Committee), Jeff Gardiner (Treasurer), Ira Budiono, Duncan Macleod (Presbytery Minister-Team Leader), Sam Joo (co-opted in April), Joy Blamires (co-opted in March)

Standing Committee Meetings in 2022

February 15, Finalise plans for 2022, welcoming Sylvia Akau'ola Tongotongo (Intercultural Communities Development Coordinator, eLM) and meeting with Jane Kennedy (Head of International Programs, Uniting World) to hear about updates on pacific partnership.

March 15, bus tour of the Casey-Cardinia area. We commenced at the Berwick Uniting Church and visited Beaconhills College, Narre Warren North Uniting Church, Endeavour Hills Uniting Church and Hampton Park Uniting Church where we had lunch and held our formal committee meeting. After lunch we drove to Casey Central, the Cranbourne shopping centre and to housing estates in the region.

April 12, new Synod arrangements for the management of trust funds, reflecting on the Casey-Cardinia bus tour including the roles of Presbytery Committees in advancing our work in this area.

May 10, (on Zoom) discussing the way the 26 congregations which participated in the National Church Life Survey (NCLS) can use the data, and a discussion on issues to do with managing the expectations of congregations and ministry agents.

June 14, an interactive conversation on developing culture among our churches and leaders around 'Forming Lifelong Disciples'. Small group conversations focused on nine areas; Resources, People, Structure, Stories, Action, Promotion, Conversation, Learning and Language.

July 12, reflecting on the Synod meeting and a strategic discussion on present and future use of our extensive property portfolio including the role of property in the Casey-Cardinia project.



August 9, occasionally the non-executive members of the Standing Committee meet to discuss issues concerning the management of the Presbytery. On this day the NEMs discussed the implications of Duncan's imminent departure to eLM. We spent some time updating the Presbytery Responsibilities and Delegations book, appointed Julie Ross as Chair of the nominations committee and agreed to subsidise a thank-you dinner for Ministry agents later in the year.

September 13, a comprehensive discussion on the work of the MLDC, including the *Connecting Leaders* project, the intercultural work and their recent visit to the Olivine Estate in Donnybrook, where they met with people from the Baptist Union of Victoria. (BUV was partnering with Mirvac through their group Grassroots Placemakers to employ staff in community development and social enterprise, alongside church planters).

September 27 (special meeting), noting that the Synod placements Committee had approved our PM-TL profile and appointed a JNC.

October 11, we discussed how the Presbytery would function after Duncan departure and before his replacement commences noting that this could be a few months. Liz Sadler, Synod's People and Culture Director, joined the meeting via Zoom for a discussion about maintaining the wellbeing of ministry agents and lay leaders

November 8, reflecting on the NCLS and Congregational Insights Report.

December 13, updates on the Casey-Cardinia project and reviewing work of 2022. Farewells to Kelly and Duncan!

Standing Committee Retreat

On Saturday April 30 the Standing Committee met at the Balnarring Uniting Church for a spiritual retreat. Tim Angus led us for a day of sharing and reflection.

Special Events



Inductions & Ordination

Rev Claire Dawe, Cornish College Chaplaincy, 28 May

Rev Sylvia 'Akan'ola Tongotongo – Synod Intercultural Communities Development Ministry, 5 April

Rev Deacon Andrea Mayes Ordination, Endeavour Hills UC, 1 May & inducted, Heatherton Dingley UC on 22 May

Rev Judith Watkins, St Leonard's College, 30 May

Rev Ross Pearce, Frankston UC, 2 October



Release of Pastoral Ties

Mat Pendle St Andrew's Berwick UC, 30 January

Rev Wendy Snook, St Andrew's Berwick UC, 27 Feb

Anna White Atkins, St David's Parkdale UC, 1 May

Rev Andrew Boyle, Ormond UC, 8 May

Rev David Fotheringham, Frankston UC, 15 May

Rev Peter Wiltshire, St David's Oakleigh UC, 15 May

Rev Ian Stewart, Southern Mornington Peninsula UC, 12 June

Rev Kharis Abadani, Monash UC, 2 October

Rev Scott Finlay, Beaumaris UC, 9 October

Alanee Hearnshaw, Glen Waverley UC, 16 October

Rev Duncan Macleod, PPE, Presbytery, 23 November

Rev Charles Bakhtar, Wheelers Hill UC, 27 November

Kelly Skilton, Murrumbena UC, 4 December

Rev Julie Ross, Mt Waverley UC, 18 December



Commissioning - Ministry of Pastor

Nikki Oostwoud, Hampton Park UC, 17 July

Cathryn Peppiatt, Mt Waverley UC, 6 November

Celebrating Ministry Milestones

60 years

Rev Ian Higgins

Rev John Lukies

Rev Alistair Orton

Rev John Taylor

50 Years

Rev David Henderson

Rev Ian Johnston

Rev Denis Oakley (dec)

Rev Barnabas Ong

Rev Peter Whitaker

New Congregations

St Kilda South Port Congregation, 5 March 2023

Mission & Leadership Development Committee

Role

The role of MLDC is to:

1. Provide direction and support for priority mission development in the presbytery, including regional collaboration
2. Provide support for resourcing, training and coaching for congregational mission development, including community development, faith sharing, new faith communities and contextual expressions of Christian community
3. Initiate, resource and promote congregational lay leadership development opportunities
4. Provide resourcing and training for ministry agents and lay leaders for the development of congregations as lifelong communities of Christian discipleship
5. Provide oversight for formation, education and assessment for those in lay specified ministries (Ministry of Pastor, Lay Preacher) and co-ordinate continuing education opportunities for lay ministry workers.



Membership

The MLDC meets monthly, with a core team and two sub-teams meeting on alternate months. The active membership of MLDC in 2022 was:

Chairperson, 2021-2022: Kelly Skilton

Mission and Leadership Team [MALT]:

Ennis Macleod, Hans Tilstra, Paul Dau, Berlin Guerrero, Semisi Tauali'i, David Higham

Discipleship and Leadership Team [DALT]:

Heeyoung Lim, Graham Bartley, Joy Blamires, Tracie Mulia, Di Paterson, Sam Joo (concluded 2022)

Presbytery Minister: Craig Mitchell

Kelly Skilton concluded her term as Chairperson in December 2022. Ennis Macleod will commence as the Chairperson of the MLDC in early 2023. A review of the MLDC team structure and meeting pattern is planned.

Priority Work Areas

The following priority areas for the work of the MLDC were identified and subsequently approved by the Standing Committee.

- *Intercultural ministry and mission - MALT*
- *New ways of being faith communities - MALT*
- *Forming lifelong disciples - DALT*
- *Expressing faith in everyday life*
- *Listening to First Peoples*

Clearly, this was a broad and varied set of responsibilities, and it was difficult to do justice to all the priorities, so *Expressing Faith in Everyday Life* was postponed to 2023, and *Listening to First Peoples* was referred back to Standing Committee to oversee. During 2022, it became clear that Lay Leadership development needed to be a distinct priority.

Mission and Leadership

1. Intercultural Ministry and Mission

a. Establishing an Intercultural Ministry team connected to MLDC.

We discussed ways of not just talking about intercultural ministry but also modelling it. The first step has been listening to leaders from other cultures in PPEP, beginning with MALT.

- Different cultural groups identify different needs, depending on whether they are identified with one congregation, or they are dispersed among many different congregations. The approach to be taken needs to be through the development of respectful relationships. The team identified where the concentrations of particular CALD groups were attached to Uniting Churches in PPEP, expanding the Connecting Leaders database.

- MALT members have been involved in PPEP's engagement with churches and members from different ethnic backgrounds, ensuring that the needs of ethnically diverse communities are attended to.
- PPEP churches have loose connections with multicultural groups meeting in their churches. An informal project was undertaken where the minister invited another ethnic group meeting in their church to share a church activity. The result has been a plan to continue the activity regularly in the future, as relationships have been built between the groups. In 2023, we will find ways to encourage other congregations to connect with the ethnic groups they have connections within their community.

b. Establishing a presbytery Intercultural Ministry Network
Rather than seeking to establish a separate presbytery Intercultural Committee, the MLDC sees this as part of its own work.

c. Workshops on intercultural church for congregational leaders

- MLDC has not run any workshops this year, but has encouraged PPEP members to attend events run by the Synod Intercultural Forum
- August 2022: "SIF with Purpose, for Purpose" retreat. Kelly was one of the speakers.
- October 2022: "Reading the Bible with Marginal Communities: Values and Implications for a multicultural Church:"
- In February 2023: "Reflective practice for those wanting to minister cross-culturally and inter-culturally."

d. Continuing to network leaders of multicultural congregations 21st July PPEP event - "Preparing and Leading Worship with People of Many Cultures".

e. Developing immersion experiences for cross-cultural learning. This will be carried forward in to 2023.

2. New Ways of being Faith Communities

a. Connecting Leaders Project

- The pilot for the Connecting Leaders project was presented in 2021, which resulted in the observation that a simplified version needed to be developed to give individual churches the ability to identify skills and passions of their members. While this is not yet working around identifying individuals' data points, it has proved useful in identifying interest groups across congregations.

- The primary aim of the Connecting Leaders Project is to network leaders across regions based on their gifts and interests for the sake of mutual encouragement and the development of new ministry and mission possibilities. In 2022 this did not eventuate, but the concept has been used to inform projects such as the Climate Action Network and activities around The Voice.

b. Climate Action Network

- Andrea Mayes has been proactive in connecting people with a passion for action on climate change, forming the Climate Action Network which reports to MLDC.
- The Network has circulated the Synod's Net Zero Emissions by 2040 discussion sheet, to which the JIM Unit is seeking feedback by 29 May. Three opportunities for PPEP members and others to discuss and respond to the paper have been organised for late April.
- In 2023, the Network will focus on clarifying how and when the Presbytery will implement recommendations from the Climate Action Network.

c. The Mission Pilots/Experiments project was left on the table in 2022, primarily due to the assessment that many churches were in COVID-recovery phase and therefore did not have the energy to do anything new.

d. Mission Catalysts Project

The Task Group works across Yarra Yarra Presbytery, PPEP and eLM. The events in 2022 included

- Online seminars on *Seeding and Sustaining New Faith Communities* were held with Rev Dr Steve Taylor from New Zealand in August/September. A number of PPEP members attended.
- A book group discussing *Pioneer Practice* by Jonny Baker was run in November/December.
- An occasional pub conversation called *Home-brewed* commenced in November 2022 (10 people) and February 2023 (5 people) to gather people interested in starting new faith communities. It will be held every two months in 2023.





e. Regional Collaboration

- The role of the MLDC includes the development of regional mission strategy which is undertaken primarily by the Presbytery Ministers. The Casey-Cardinia Project has been a topic of regular reporting and fruitful discussion. The ongoing role of the MLDC in this project and in broader presbytery strategy development needs to be clarified.
- **New Housing Estates.** On behalf of the MLDC, Kelly participated in a visit to Olivine Estate in August, along with Duncan and Craig and people from Port Phillip West, to learn about the impressive work of the Baptist Union of Victoria in new housing estates. This work was reported to the Standing Committee and is now informing the presbytery development work in Clyde. Craig Mitchell and Cameron McAdam will be the PPEP representatives to the New Housing Estates Network.

Discipleship and Leadership

1. Forming Lifelong Disciples

The Discipleship and Leadership Team [DALT] have explored the following areas

- how to develop a vision for lifelong faith formation among congregations (educational events, articles/stories)
- how to locate, create and recommend helpful resources for lifelong faith formation
- how to promote existing and new learning opportunities beyond congregations across the presbytery
- whether to pilot some hybrid faith formation events across the presbytery

For 2023 the team have developed a plan to resource churches with formation and education resources in the area of Christian practices. We have also discussed a possible seminar on spirituality/faith development in people's senior years.

2. Lay Leadership Development

a. Co-ordinating Leadership Development

During 2022 the MLDC worked with PMs and PRC on

identifying the learning needs of lay leaders across the presbytery. In May the plan was to offer training for Pastor and Lay Preacher assessments, worship leaders, administering the sacraments, and pastor formation days. Two meetings were held (late 2022 and early 2023) to seek to better co-ordinate needs assessment and leadership development planning between the presbytery ministers, PRC and the MLDC. It is hoped that this will happen about three times a year.

b. Lay Preachers and Worship Leaders

- Two half-days for lay worship leaders and preachers were held online in August and October 2022, open to anyone from across the Synod, with guest speakers from Pilgrim. The August event focused on the book of Jeremiah with guest speaker Rev Dr Monica Melancthon. The October event focused on Advent with guest speaker Rev Dr Robyn Whitaker. Several electives were also offered. About 40 people attended each event.
- Craig currently represents PPE on the VicTas Lay Preachers' Association Committee of Management.
- Craig has been in discussion with Mel Perkins from eLM about ways in which we might more proactively encourage people to undertake online learning to become Lay Preachers in 2023. To this end, he is working with Presbytery Secretary Anne Kim to update our records and communication.

c. Training and Assessment - Ministries of Pastor and Lay Preacher

MLDC and PRC's Ministry of Pastor team have overlapping responsibilities regarding the training and assessment of Pastors. Ongoing dialogue is being undertaken to clarify how responsibilities will be allocated. A training event for potential assessors of Pastors and Lay Preachers is planned for early 2023.

In 2023, we will appoint or recruit members who will continue to work with PRC to ensure recruitment, oversight and support, as well as training and assessment of those in lay specified ministry roles.

*Ennis Macleod,
Incoming Chair*

*Craig Mitchell,
Presbytery Minister
- Church
Development*



Pastoral Relations Committee



The Pastoral Relations Committee's work helps the Presbytery fulfil its obligation of oversight of ministry placements within its bounds. The Committee works with placements and ministry agents (ordained and lay) to provide care, facilitate calls and employment, advise on compliance, and where necessary assist with resolving conflicts. The Pastoral Relations Committee is strongly supported in fulfilling its responsibilities by the Presbytery Minister: Pastoral Care Anneke Oppewal, along with the Presbytery Minister: Team Leader and Presbytery Minister: Church Development.

The Pastoral Relations Committee relates to two teams: *Ministry of Pastor Team* and *Ministry Formation Team*.

Chair: James Douglas, Members: Ian Menzies, Ineke Gyles, Semisi Tauali'i, Nigel McBrien, Belinda Clear, Robin Yang, Alanee Hearnshaw. Presbytery Ministers: Anneke Oppewal and Duncan Macleod. Alanee Hearnshaw and Duncan Macleod concluded their membership of PRC during the year.

2022 Plan

- Finalise and implement the Presbytery Placement model through the Casey-Cardinia team ministry.
- Ongoing focus on enhancing opportunities for lay ministry, in partnership with the Ministry of Pastor team and the Mission and Leadership Development Committee.
- Complete and publish a process for planning and implementing Long-Term Supply, with consideration of lay ministry agents.
- Work with the Finance Committee to identify and pastorally support financially at-risk congregations and their ministry agents.

Outcomes in 2022

- The Presbytery Placement model has been completed, presented to congregations and approved by them as part of the work PM: Congregation Development Craig Mitchell has been doing in the Casey-Cardinia region. Profiles and

Position descriptions for new team ministry roles will be presented to the April 2023 Standing Committee.

- Continued to support placements with ministry challenges.
- The Pastoral Relations Committee recruited Presbytery Liaison Persons (PLPs) to partner with congregations and schools to consider mission priorities, develop Ministry Profiles and fill ministry vacancies.
- Continued work on planning for, recognising and managing long-term supply ministry, ensuring appropriate conditions and remuneration.
- Continued to support the PM Pastoral in arranging events to connect ministry agents.
- Consulted with Synod People and Culture about management of sick leave, annual leave and long-service leave for the benefit of ministry agents and congregations.
- Worked to clarify and streamline procedures for inductions and ordinations.
- Worked alongside the PM Pastoral in arranging and extending supply ministry, planning for changes to ministry time fractions or congregational structure, and responding to conflict between ministry agents and their placements. This complex work, which often involves confidential issues, occupies a significant portion of the PRC's and the PM: Pastoral's time.

2023 Plan

- Appoint PLPs to work with congregational representatives from the Casey-Cardinia region to fill the Presbytery Placements
- Work with Synod to streamline long term supply arrangements.
- Trial new leave reporting system developed by Yarra Yarra Presbytery.

James Douglas, Chair



Ministry of Pastor

2022 has been a busy year for the MoP group as we assist PRC and congregations in relation to lay ministry workers being employed in Ministry of Pastor positions.

We have been working with the Presbytery Ministers and the MLDC around developing a professional develop model for our lay ministry workers. This has sometime proven a challenge coordinating all various stake holders and dates but steps are being made. In May 9 of our lay ministry workers gathered to learn more of the Ministry of Pastor and to explore the importance of supervision that is required in this ministry. A second PD day organised for later in 2022 but unfortunately needed to be canceled due to a clash of dates.

Work is being done with Craig Mitchell around creating a group of assessors for Ministry of Pastor candidates. When this group is up and running they will be a great asset to the processes required for Ministry of Pastor.

The MoP team have been in conversation with several congregations regarding their plans to employ a lay ministry worker. We have assisted with process, production of position descriptions, been on interview panels and assess candidates regarding the competencies they bring to a position.

During 2022 we have commissioned Nicole Oostwoud

and Cathryn Peppiatt as pastors in their Ministry of Pastor roles at Hampton Park UC and Mt Waverley UC. We have farewelled Kelly Skilton and Alanee Hearnshaw from their roles at Murrumbena UC and Glen Waverley UC.

Jay Robinson, Convenor

Ministry Formation Team

The Ministry Formation Team continues to be active and operates under the oversight of PRC. We thanked and farewelled Duncan Macleod and Fiona Winn for their work with our team. Alex Sangster and Anneke Oppewal joined the team during the year. We are continuing to refresh the team with recent inclusions of Tracie Mulia, Lynne Robertson and Mike You.

We currently have seven people in various stages of engaging in a Period of Discernment. This is exciting and we rely on people in the Presbytery who give their time to act as mentors. In October Daniel Sihombing was accepted as a Candidate for Minister of the Word. David Kim withdrew for personal reasons prior to the Selection conference. Duncan Turuva continues as a Candidate and we rejoice in his growth in preparation for ministry and are delighted to hear of the opportunities he has had as a Candidate.

Neil Peters, Convenor

Communications Team

The Communication Team carries responsibility for the Presbytery's communication strategy, overseeing development and resourcing of the Presbytery's publications, website and digital media.

Members: Sarah Manase (Communications Officer), Jeff Gardner, Jay Robinson, Anne Kim, Presbytery Ministers Anneke Oppewal and Craig Mitchell.

Outcomes for 2022

In 2022 the Communication Team

- monitored and contributed to shaping of the monthly digital *Newsbeat* magazine, weekly regular email communication with office bearers and ministry agents, social media assets of the presbytery.
- continued to develop the presbytery website and provide resources for leaders, stories, short 'think; pieces and essential information from the presbytery.
- assessed the effectiveness and future development of *Newsbeat* in 2022, including a survey of readers.

- surveyed congregations in relation to congregational communication strategy.

2023 Plan

- Continue to resource the Presbytery through the Presbytery website.
- Ensuring that every congregation's story is covered through the year.
- Learn from survey of congregation communication strategy
- Resource congregations in the development and running of their websites, with the support of Synod's Communication team as needed



*Sarah Manase
Communications Officer*

Property Committee

The Port Phillip East Presbytery (PPEP) Property Committee activity includes:

- the documentation and processing of property work in congregations;
- advising congregations regarding property maintenance;
- evaluating applications that may be proposed for, sale and purchase of property, property development and major renovation, the leasing of property;
- manse standards, essential safety measures and occupational health and safety;
- environmental impact of all the property from all PPEP congregations.

Chair: Gavin Faichney, Ian Cayzer (Secretary),

Members: Elizabeth Adam, Greig Watts, Erica Fox, Tony Lawman, Malcolm Kreltshheim.

Presbytery Minister: Duncan Macleod

An on-going challenge for this Committee is to develop further membership. As with all church work the need for voluntary participation is very high and members' concept of their ability/willingness to contribute is correspondingly low – the Moses syndrome. The resignation of two of our members in 2022 and the departure of the PM Team Leader has meant that the work of this Committee is under severe stress,

Committee's Plans for 2022

- Initiate and lead a conversation about the future property needs of the Uniting Church in this region, paying attention to missional priorities.
- Publish and distribute the property manual developed in 2021.
- Issue a discussion paper focusing on property stewardship.
- Continue to encourage congregations to assess their environmental footprint and energy usage. Continue the *Five Leaf Eco Awards*.
- Develop an online archive of decisions and planning documentation relating to congregational and Presbytery property planning,
- Develop and implement strategy for Presbytery manses.

Committee's Outcomes for 2022

Unfortunately, of the six intentional points listed above, because of unforeseen circumstances, a decline in property sale values, delays in local council approvals and the regulatory demands of State Government, partial implementation of only four of these goals was achieved during 2022.

1. Our major achievement was the updating and launch of the *PPEP Property Manual*. The Manual was launched at the August meeting of Presbytery as an online document since it is intended to be maintained concurrent with any new developments in regard to property issues. Synod Property Service is interested in promoting this concept with other Presbyteries in VicTas. The manual is available at <https://ucappeg.org/port-philip-east-property-manual/>
2. The continuing work by congregations to achieve *Five Leaf Eco Awards* has resulted in some partial stage completions towards an award and encouragement for these and other congregation to become involved is ongoing. It is anticipated that advice from Synod Property Services as to the limits and advantages of the installation of Solar Panels will be available in 2023.
3. A database and online archive of congregational property applications and decisions is being developed in order that historical knowledge of property developments across the Port Phillip East Presbytery is retained and available for future reference.
4. *Presbytery Manses*: a budget for the maintenance of these properties for which PPEP holds 'Responsible Body Status' (RBS) has been established.
- The manse at 31 Carnoustie Pde, Kingston is for the PM Team Leader and will be repainted and renovated in January 2023 There is also the need for some book shelves to be fitted into the study area, some significant renovations required in the kitchen and landscaping in the backyard.



- In May it was decided to sell the property at 21 Katoomba St, East Bentleigh and purchase a more livable and centrally-located property for the PM Church Development.
- With the assistance of the Coatesville UC a new property at 13 Lord Rodney Drive, Patterson Lakes was purchased. Some minor maintenance work is required in this property as well.

Within PPEP proposals for the sale of property no longer required for 'missional purposes' has continued throughout 2022. The Property Committee Coordinator for Money for Mission Fund (MFMF), has continued to advise and work with congregations wishing to invest in this initiative. Unused properties have been disposed of for the congregations of Coatesville UC, Mulgrave UC, Frankston High St UC, and Murrumbeena UC, together with the Dandenong Nth UC property for PPEP.

Committee's Plans for 2023

Property Committee Plans for 2023 include:

- To obtain quotes for the renovations and maintenance requirements for the two Presbytery manses and arrange for the necessary work to be completed
- To follow-up on the implementation of Essential Safety Measures (ESMs) with all congregations;
- To issue a discussion paper focusing on property stewardship;
- To advise and assist with further MFMF sales and investment;



- To continue to encourage congregations to assess their environmental footprint and energy usage;
- To Cooperate with PM Church Development and the Mission and Leadership Development Committee (MLDC) about the future property needs of the Uniting Church within the Casey area;
- To examine the future property needs of the Uniting Church within the presbytery and explore the possibility of working with other denominations to establish a Christian Presence in areas of regional development.

Gavin Faichney, Chair



Finance and Risk Committee

The Finance & Risk Committee is responsible for overseeing the Presbytery's budget, gathering of information on mission and service giving and assessment of financial health of congregations and risk assessment and mitigation for the Presbytery.

Chair: Chris Begg,

Members: Sue Lyons, Jenny Strahan, Pam Campbell, Tom Spurling.

Treasurer: Jeff Gardner

Presbytery Minister: Duncan Macleod (till end of December 2022)

Pam had to resign during the year, after many years on the committee, and we thank her for her service.

2022 Plan

- Continue work with Synod to build a stronger understanding of the mission and service program in congregations, as well as a clarification of how mission and service giving is allocated
- Update the Presbytery's risk profile and resource congregations in risk management.
- Undertake training needs for congregational treasurers.

Outcomes in 2022

- Regularly reported to Standing Committee the Presbytery financial position of actual receipts and expenditure compared to budget.

- Continued the management of the Dandenong North site and finances until the finalization of the property sale in December – many thanks to Sue Lyons who has handled this task over multiple years.
- Continued managing the finances of the Chadstone Property Operations Group
- Established the level and followed actual payments for Synod Mission and Service contributions for each congregation. Initial discussions with Synod re preparing simple explanation of M&S usage. We congratulate congregations on their excellent response to the commitments they made for 2022. They contributed 97% of our commitment.
- Tracked congregation responses to the Synod Online Financial survey and followed up with those not responding.

2023 Plan

- Continue management of PPE budget and finances, including Chadstone POG and developing processes for management of the Casey-Cardinia regional project finances

- Reviewing ongoing M&S contributions and set implementing proposals for 2024
- Continue review of congregation finances to track and assist congregations where appropriate.
- In conjunction with other Presbytery committees continue the review and refinement of the Presbytery’s risk management profile.
- Undertake training needs analysis for congregation treasurers and develop and provide the appropriate training.

A copy of the full 2022 financial report of the Presbytery can be found in the Appendices

Chris Begg, Chair

Jeff Gardner, Treasurer



Presbytery Projects

Ministry Well-being & Networking

As a Presbytery we continued building networks between ministry agents, leaders and congregations in the Presbytery. Some networks grow out of shared interests in ministry and mission, while others are based on geography and demographics. Some gather regularly through the year, some only meet on a more occasional or ad hoc basis. This creates opportunity for sharing of ideas, mutual support and care, and developing of mission and outreach initiatives and tap into the commonwealth of financial and people resources across our Presbytery as well as the wider Uniting and Ecumenical Church context.

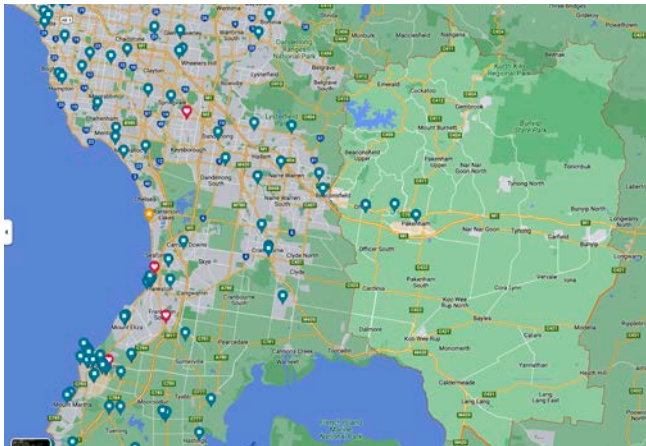
The Dinner for Ministry Agents, proposed by Cameron McAdam and arranged with presbytery assistance, was a wonderful expression of mutual care and support.



Mission Resourcing - Kids Hope

Craig worked with Tim Smith from *Kids Hope* to raise the profile of this excellent mission opportunity for churches. Tim made a presentation to the Presbytery in Council in August 2022. A promotional video was produced featuring the ministers and Kids Hope leaders from Mt Eliza UC and St John’s Mt Waverley UC. Several churches from PPE have long histories in mentoring children in local schools through *Kids Hope*. It is hoped that more congregations will consider this as a simple but vitally important way that they can support young people in the wider community.

Regional Collaboration: Casey-Cardinia Project



This has been a major focus for the presbytery ministers, the PRC and the Standing Committee as a strategic development and also as a pilot in regional mission. The aim has been to explore how collaboration can enhance mission rather than be simply an exercise in downsizing the church.

The region is one of the fastest growing in the state, and as a church we are under-resourced for the mission opportunities with and beyond the six congregations in the region - Hampton Park, Endeavour Hills, Narre Warren North, Cranbourne, Pakenham and Berwick.

The Casey-Cardinia project began to take formal shape when a regional placements proposal was drafted by the presbytery ministers working with committees in February 2022. The emphasis was on building a regional ministry team (as presbytery placements) and strengthening regional collaboration among congregations and their leaders.

Consultations were held with the six Church Councils in March 2022, with generally positive, but varied, reactions to the proposal. The consultations revealed significant financial issues in some churches. Six churches could no longer afford a full-time minister.

A revised proposal with financial projections was prepared and presented to the congregations in June and July. This involved pairing congregations for shared ministry within the greater region. Five of the six congregations have agreed to the proposal with the sixth congregation meeting in late March 2023.

During 2022 we also investigated the regional growth in new housing estates, and gathered information from other Christian denominations. This led to expanding the proposal to include the development of a new Community Ministry in one of the new housing estates in the Clyde region.

In late 2022 the Standing Committee received an offer of funding for the Casey-Cardinia project from a congregation. The Standing Committee also approved additional funding from the presbytery budget.

An updated Regional Ministry Resourcing Plan for establishing and funding a regional ministry team was prepared for the PRC and Standing Committee. The Resourcing Plan has since been discussed with the six Church Councils and ministry agents. The plan has been positively received by all parties and the Standing Committee is moving to approve and announce this by April 2023, with formal establishment of the Casey-Cardinia Regional Mission at the Presbytery in Council in June 2023.



New Housing Estates Network

In May 2022 the PPE Standing Committee wrote to the Synod Standing Committee to propose the establishment of a task group to explore and identify ways in which the Uniting Church can develop a Christian presence in new housing communities. The Synod Standing Committee deferred the proposal, and subsequently the PPE Standing Committee invited other presbyteries and synod bodies to establish a Network for mutual learning about mission in these areas. There has been a positive response and the first meeting will be held in late March. The PPE representatives will be Craig Mitchell and Cameron McAdam, and reporting will be to the MLDC. This is seen as an excellent learning opportunity across presbyteries with the synod in engaging in mission.

Education and Training

Following a solid program of online learning events in 2021, it seemed evident that there was much less interest in either online learning or face-to-face gatherings in 2022. Hence our education and training program was more limited.

Seeding & Sustaining New Faith Communities

ONLINE SEMINARS
24 AUGUST & 7 SEPTEMBER
10.30AM-12.30PM

REV DR STEVE TAYLOR

Steve is a researcher, teacher, pastor, speaker, church planter, author and innovator. He is a former Principal and Director of Missiology at Uniting College for Leadership and Theology in Adelaide. Steve has recently served as the Principal of the Knox Centre for Ministry and Leadership for the Presbyterian Church in Aotearoa New Zealand. He lives in Dunedin.

CURRENT RESEARCH
Steve will draw on his research into new faith communities to present on, published in his excellent book "From Evangelism" (DCLM 2019).

STORIES OF INNOVATION
The seminars will explore real-life examples of new approaches and how they developed. You will be invited to make connections with your own context.

THEOLOGICAL REFLECTION
Steve brings great wisdom for connecting theological sources, spiritual and insights to the practice of mission.

MISSION PRACTICES
A key focus of the seminars will be on nurturing personal imagination and relational practices in leadership and teams.



The following events were conducted by PPE in 2023.

Blended Faith Formation: Online Communities

An online seminar with Rev Will Nicholas and Kelly Skilton hosted by Craig Mitchell

Seeding and Sustaining New Faith Communities

Two online seminars with Rev Dr Steve Taylor as part of the MLDC *Mission Catalysts* project.

Leading Worship in Multicultural Communities

A seminar for leaders of congregations with many cultures with input from Rev Dr Amelia Koh-Butler and Rev Sylvia Akau'ola Tongotongo.

Understanding the Sacraments

Eight online sessions were offered by Duncan, Anneke and Mel Perkins from eLM in August-September 2022

Worship Leader Resourcing

As reported in the MLDC Report, two worship leader resourcing events were held online with attendance from across the Synod. Craig Mitchell provided the organisational oversight of this.

NCLS and Census Data

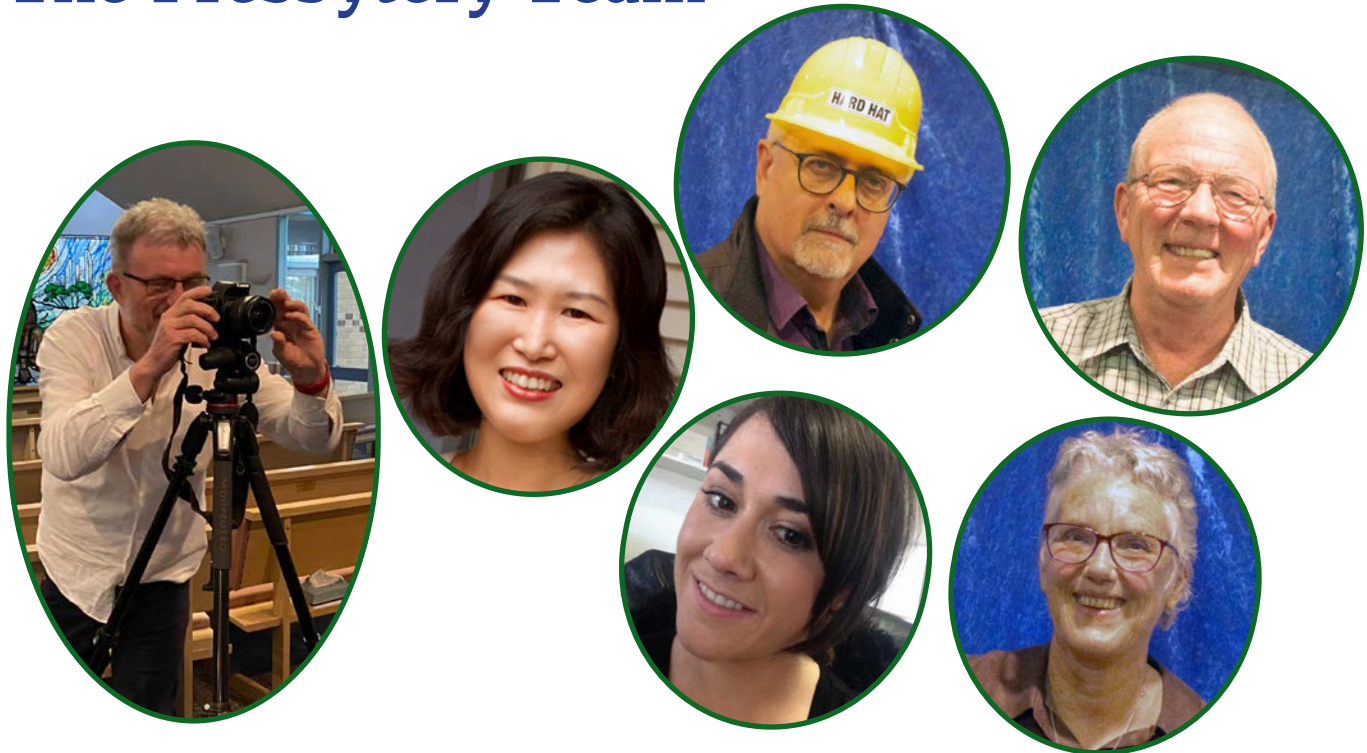
26 churches took part in the survey in late 2021 or early 2022. Duncan and Craig led seminars for church leaders in August, however most Church Councils had already examined their data. The seminars also included an overview of the 2021 census data and how to access it.

eLM

The Presbytery eLM Ministers meet for two days each month and Craig Mitchell is part of this team, with half of his time allocated to liaising with eLM. A suite of free resources for Church Councils and other groups, **Meeting Together**, was produced by the - a training booklet, videos, and group-building activities. Presbytery eLM Ministers



The Presbytery Team



**Garry Andrews, accountant, auditor, tax agent
ABN 67526517195**

**1 Higham Street,
Cheltenham Vic 3192**

**Phone: (03) 9584 9871, 0409834618
Email: garry.andrews5@gmail.com**

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March 8, 2023

For the Committee Members,
Presbytery of Port Phillip East, Uniting Church,
1 Allan Street, Noble Park, Vic. 3174
(P O Box 696, Noble Park. Vic. 3174)

Subject ; **Auditor's Report for year to 31 December 2022**

I certify that I have audited the accounts of the Presbytery of Port Phillip East including the Chadstone site and the Dandenong North site for the year ended 31 December, 2022.

I have found the accounts, Statement of Total Funds Available, Profit or Loss Summary and Balance Sheet to be in order and in accordance with the Australian accounting standards, reports for the three operations are shown as well as a consolidated summary.

The audit has consisted of phone calls, emails, physical visit for audit, examination of entries in addition, queries raised were answered to my complete satisfaction by the honorary Treasurer, Mr. Jeff Gardiner.

The operating outcome was a loss of \$ 50,829 due primarily to a decrease in the value of the ethical investments, this being .a world wide trend, the good news is that since the balance date these investments have improved in value. Separate results being Presbytery of Port Phillip East \$ 39,524, Chadstone site \$ 1,083, and the Dandenong North site \$ 10,222, all losses or deficits, the net equity or net assets total \$ 814,327.

I have found the records to be in excellent order and have no query, this being due to the diligent and earnest application as displayed by the Treasurer who has truly taken ownership of this extensive work.

If further information is required this will promptly be provided.

Yours faithfully,



Garry Andrews
Auditor CPA, RTA.

Port Phillip East Presbytery

Financial Report 2022



Presbytery financial management became a little more complex during 2022. We were responsible for managing three separate accounts; Presbytery Operations, Chadstone Property Oversight Group and Dandenong North Property Oversight Group. Presbytery has also assumed full financial responsibility for the Keysborough site. Moves are underway to arrange for the transfer of the site to Synod Property Services to manage and to then subdivide and sell the property. It is planned that any expenditure on the Keysborough site will be recovered once the property is sold.

In relation to other properties that Presbytery has Responsible Body status for:

- The Dandenong North site sale was finalized in late December and we will start to see income from the Money For Mission investment in July 2023.
- The Katoomba Street manse was sold late in the year, with the majority of the proceeds of this sale going to purchase a new manse in Patterson Lakes. A small residual from this sale will be invested for Presbytery in the Money for Mission Fund.
- Property Services are also working on the sale of the Gardiner Pre-School site. This has been ongoing for several years, and hopefully it will be completed in 2023. In the mean-time Presbytery are receiving funds from the rental of the property.

You will see from the consolidated Profit and Loss statement that we incurred a deficit of approximately \$61.5k. This was due to the reduction in unit prices of our investments held with uEthical caused by the deterioration in world financial markets, but also with small deficits at Dandenong North and Chadstone and the inclusion of provisions for manse maintenance and long service leave (LSL). The LSL is for our non-placement staff as this is not covered by the Centralised Stipend Payroll Service.

During the year the Barbara Barrett Memorial Fund was transferred from PPE control to Synod Trusts to meet Synod legal requirements, though PPE still retain exclusive use of these funds.

The following pages provide a consolidated summary of the Presbytery finances as well as the Balance Sheet and Profit & Loss statements for each of the accounts.

Presbytery Operations:

If we were to remove the impact of the changes in uEthical unit prices from the calculations, then the Presbytery operations ran at a surplus for the year.

Presbytery had, and continues to have, a very limited range of income sources. The majority of our income comes from Synod grants (Operational grant and PARIPF), Interest (from uEthical investments, Presbytery Pooled funds and Money for Mission) and property income (from lease of Katoomba Street and lease of Gardiner Pre-School).

The majority of our expenses are around staffing, office and property costs, though we are finding that our Program expenses are growing as more courses and activities are being instituted.

Our expenses came in under budget. Budgets are a projection of what may occur and are as much as 16 months old at the end of the financial year. This allows for some major fluctuations in actuals compared to budget, and for some unexpected costs to be added without a budget item.

Major income deviations from budget were caused by:

- Presbytery Pool funds returning less than projected. This was offset with uEthical interest generating better than projected returns

- The conversion of the Presbytery Interest Only Mission Fund (IOMF) to Money for Mission (MFM) was only projected to return investment in July, but due to the way that MFM works we also received some interest in January
- The delayed finalization of the Dandenong North site sale occurred in December, being originally projected for February. Thus we received no MFM interest this year when we were expecting interest in July
- The income we received from Dandenong North was recovery of costs for Insurance and the move of the Rev Bruce Crowle, as part of enabling the property sale and the residual when the Dandenong North account was closed
- Katoomba Street income increased due to unexpected extension of the rental before the property was sold

The expense deviations from budget included:

- The PPE Regional placement not occurring in the second half of the year
- Frankston requiring their manse for their new minister, thus requiring us to move Craig Mitchell to the new Patterson Lakes manse (unbudgeted)
- The Mission Leadership and Development program not running as many activities as was original planned (still some impact of COVID on these)
- The abandonment of the original proposal to install an outdoor gazebo at the Heatherton Manse
- The Dandenong North costs for Insurance (recovered)
- Keysborough costs associated with utilities, insurance and property maintenance. These will be recovered on property sale

Chadstone Property Oversight Group

The way that finances are being reported this year is slightly different from the 3 months of 2021 when the POG was first established. Presbytery is sharing 50% of both the income and expenses with the Melbourne Fijian Uniting Church (MFUC).

Management of the Daycare Centre was moved from Uniting to Uniting Agewell on the 1st October 2022. The Memorandum Of Understanding between Presbytery, MFUC and Uniting Agewell has been signed. This enables us to invoice Agewell for rental, and a portion of the utilities' costs. Utility income from Uniting & Uniting Agewell is adjusted against the expenses paid. Thus the amount shown on the statement is the final income/expenses to Presbytery.

There was a small deficit for the year, mainly caused by the work associated with implementing the Essential Safety Measures, and some major required maintenance activities, such as kitchen cleaning and security system upgrades.

Dandenong North Property Oversight Group

The site was originally sold in 2021 with an extended settlement period. The final settlement was originally proposed for February 2022 but was extended until February 2023, although it occurred in December 2022. Access to the property for outside groups was terminated early in the year upon a partial payment to Synod and the granting of a license to the purchaser to use the property. This explains the low income from Property use. Until this occurred Presbytery were responsible for cleaning and caretaking of the site and remained responsible for the utilities and rate costs until the sale was completed.

We are awaiting advice from Synod as to the amount from the sale that will be invested into Money for Mission for the Presbytery.

I would like to thank Sue Lyons for the sterling job she did managing the accounts and coordinating property issues during the year.

Finally, I would like to take this opportunity to thank all the members of the Presbytery Finance Committee for their support and assistance during the year, but especially to Chris Begg for his knowledge of the church and its processes, and for his ongoing and continual support.

A handwritten signature in blue ink that reads "Jeff Gardner". The signature is written in a cursive style and is centered within a light yellow rectangular background.

Jeff Gardner
Treasurer
Port Phillip East Presbytery

**Presbytery of Port Phillip East
Total Funds Available
December 31, 2022**

| All Accounts Summary | 31/12/2022 | 31/12/2021 | 31/12/2020 |
|--|--------------------------|--------------------------|--------------------------|
| | \$ | \$ | \$ |
| Presbytery Operations | 767,022.72 | 823,788.79 | 769,844.10 |
| Chadstone Site | 46,565.45 | 47,829.96 | |
| Dandenong North Site | 738.56 | 12,337.00 | 23,753.00 |
| | <u>821,512.73</u> | <u>883,955.75</u> | <u>793,597.10</u> |
| Barbara Barrett Memorial Fund [managed by Synod Trusts] | 18,383.85 | | |

**Presbytery of Port Phillip East
Profit and Loss Summary
January 1, 2022 through December 31, 2022**

| All Accounts Summary | 2022 | 2021 | 2020 |
|-----------------------------|--------------------------|--------------------------|--------------------------|
| | \$ | \$ | \$ |
| <u>INCOME</u> | | | |
| Presbytery Operations | 162,135.19 | 198,680.00 | 219,393.08 |
| Chadstone Site | 26,434.37 | 10,658.08 | |
| North Dandenong Site | 1,500.24 | 8,023.00 | 5,781.00 |
| Total Income | <u>179,396.03</u> | <u>227,416.08</u> | <u>241,138.05</u> |
| <u>EXPENSES</u> | | | |
| Presbytery Operations | 201,659.75 | 260,056.00 | 165,448.39 |
| Chadstone Site | 27,517.20 | 9,797.54 | |
| North Dandenong Site | 11,722.68 | 19,439.00 | 17,596.00 |
| Total Expenses | <u>240,899.63</u> | <u>184,887.39</u> | <u>208,045.39</u> |
| SURPLUS/DEFICIT | -61,503.60 | 42,528.69 | 33,092.66 |

Presbytery of Port Phillip East

Balance Sheet

December 31, 2022

| Presbytery Operations | 31/12/2022 | 31/12/2021 | 31/12/2020 |
|--|--------------------------|--------------------------|--------------------------|
| | | \$ | \$ |
| Westpac cash account (31 Dec) | 28901.71 | 32,994.66 | 45,433.66 |
| Westpac debit account (31 Dec) | 1247.46 | 836.37 | 795.11 |
| uEthical Enhanced Income Trust (31 Dec) | 220505.76 | 205,199.18 | 429,919.84 |
| uEthical Australian Equities Trust (31 Dec) | 236135.98 | 252,291.26 | |
| uEthical Growth Portfolio (31 Dec) | 287417.81 | 314,176.07 | 274,227.34 |
| uEthical Barbara Barrett account (31 Dec) | 0.00 | 18,409.25 | 18,216.15 |
| ATO | 694.00 | -118.00 | 1,252.00 |
| Long Service Leave Provision | -1,635.00 | | |
| Manse Maintenance Provision | -5,245.00 | | |
| Uncleared Payment | -1,000.00 | | |
| | <u>767,022.72</u> | <u>823,788.79</u> | <u>769,844.10</u> |
| Westpac cash account (1 Jan) | 32,994.66 | 45,433.66 | 24,498.41 |
| Westpac debit account (1 Jan) | 836.37 | 795.11 | 231.80 |
| UCA Funds Enhanced Income Trust (1 Jan) | 205,199.18 | 429,919.84 | 603,093.84 |
| UCA Funds Barbara Barrett account (1 Jan) | 18,409.25 | 18,216.15 | 18,272.84 |
| uEthical Australian Equities Trust (1 Jan) | 252,291.26 | | |
| uEthical Growth Portfolio (1 Jan) | 314,176.07 | 274,227.34 | 65,377.29 |
| ATO 2021 Refund | 1,081.00 | | |
| Barbara Barrett Account transfer to Synod Trusts | -18,440.51 | | |
| Surplus / (deficit) for the year | -39,524.56 | 53,904.58 | 58,369.92 |
| Debtor ATO | | 1,252.00 | |
| Audit Adjustment | | 40.11 | |
| | <u>767,022.72</u> | <u>823,788.79</u> | <u>769,844.10</u> |

Presbytery of Port Phillip East
Profit and Loss Summary
January 1, 2022 through December 31, 2022

Presbytery Operations

| <u>INCOME</u> | 2022 Actual | 2022 Budget | 2021 Actual |
|--|-------------------|-------------------|-------------------|
| | \$ | \$ | \$ |
| Inductions / Ordinations /Collections | 403.50 | 900.00 | 764.00 |
| Grants | | | |
| Synod Operational Grant | 20,064.00 | 20,064.00 | 20,067.00 |
| JobKeeper | | | 7,774.96 |
| Presbytery Minister Grant (0.5 FTE PARIPF) | 61,530.00 | 61,175.00 | 59,733.00 |
| Presbytery pooled funds | 9,996.62 | 13,400.00 | 11,943.38 |
| Interest | | | |
| uEthical Accounts (Income, Equities, Growth) | 23,422.91 | 14,000.00 | 12,128.02 |
| Barbara Barrett Fund Interest | 31.26 | 210.00 | 145.73 |
| MFM - IOMF | 20,203.09 | 10,900.00 | |
| MFM - Dandenong North | | 27,000.00 | |
| Growth Portfolio - Unit Price Change | -29,394.87 | | 39,948.73 |
| Australian Equities - Unit Price Change | -24,370.40 | | 2,291.26 |
| Enhanced Income - Unit Price Change | -3,215.62 | | 1,207.94 |
| Barbara Barrett - Unit Price Change | | | 47.37 |
| Events | | | |
| Mission Pilot Programme | | | 15,896.18 |
| Other PPE Run Events | 930.00 | | 835.43 |
| Property Income | | | |
| Dandenong North | 12,119.12 | | |
| Katoomba Street Manse Allowance | 28,796.71 | 19,331.00 | 18,266.04 |
| Gardiner Pre-School Rental | 25,000.00 | 27,500.00 | 15,333.58 |
| Miscellaneous | | | |
| Stonnington UC Loan Repayment | 10,000.00 | 10,000.00 | 10,000.00 |
| MBA Refund | 6,618.87 | 4,200.00 | 2,995.14 |
| Sundry Income | | | 15.32 |
| Total Income | 162,135.19 | 208,680.00 | 219,393.08 |

Presbytery Operations

| <u>EXPENSES</u> | 2022 Actual \$ | 2022 Budget \$ | 2021 Actual \$ |
|--------------------------------------|--------------------------|--------------------------|--------------------------|
| Staff Expenses | | | |
| PM-Pastoral | 55,130.66 | 57,398.00 | 56,632.60 |
| PPE Regional Placement | | 29,043.00 | |
| Admin Support (0.5) | 39,316.66 | 38,036.00 | 33,426.37 |
| Communications Officer (Newsbeat) | 18,090.25 | 18,150.00 | 8,759.18 |
| Workcover | 1,886.08 | 550.00 | 1,306.48 |
| Conferences | 1,673.41 | 4,100.00 | 262.44 |
| Professional Development | 2,154.55 | 2,100.00 | |
| Group Supervision | 1,609.09 | 3,000.00 | |
| Removal Expenses | 5,118.03 | | |
| Long Service Leave provision | 1,635.00 | | |
| Programs | | | |
| Congregational Support Contingencies | | 2,400.00 | 7,227.73 |
| Pastoral Contingencies | 2,248.18 | 1,500.00 | |
| Leadership & Development | 7,455.24 | 33,500.00 | |
| Mission Pilots | | | 1,483.67 |
| Regional Ministry | 440.94 | | |
| Other Presbytery Events & Meetings | 279.72 | 1,750.00 | 2,018.03 |
| Awards | | | |
| Candidate & POD book grants & Awards | 2,000.00 | 4,300.00 | 2,000.00 |
| Office Expenses | | | |
| IT Expenditure | 4,379.20 | 5,924.00 | 5,357.52 |
| Telephone (Office & Mobiles) | 2,890.92 | 2,940.00 | 2,901.98 |
| Postage | 399.78 | 610.00 | 381.00 |
| Catering/Meeting Hospitality | 1,257.72 | 2,150.00 | 1,216.97 |
| Audit | 240.00 | 250.00 | 200.00 |
| Presentations | 12.00 | 850.00 | 321.74 |
| Resources (books etc) | 101.73 | 800.00 | 0.00 |
| Bank charges | 75.66 | 60.00 | 42.45 |
| Other expenses | 50.00 | 200.00 | 0.00 |
| Copying / Printing / Stationary | 4,229.07 | 6,730.00 | 4,141.17 |
| Property Services | | | |
| Noble Park office costs | 13,757.64 | 15,040.00 | 17,630.18 |
| Dandenong North | 5,790.00 | | |
| Katoomba St manse costs | 6,748.39 | 5,985.00 | 5,316.88 |
| Heatherton manse costs | 2,885.68 | 9,140.00 | 4,802.66 |
| Balkara Manse | 760.00 | 4,000.00 | 2,825.14 |
| Frankston Manse | 2,669.85 | 3,900.00 | 2,673.40 |
| Gardiner Pre-School | 946.00 | 650.00 | 642.00 |
| Keysborough | 10,183.30 | 5,000.00 | 3,878.80 |
| Manse Maintenance Provision | 5,245.00 | | |
| Total Expenses | <u>201,659.75</u> | <u>260,056.00</u> | <u>165,448.39</u> |
| SURPLUS/DEFICIT | -39,524.56 | | 53,944.69 |

Presbytery of Port Phillip East

Balance Sheet

December 31, 2022

| Chadstone Site | 31/12/2022 | 31/12/2021 |
|----------------------------------|------------------|------------------|
| | \$ | \$ |
| Westpac account (31st December) | 44,835.69 | 47,648.28 |
| ATO | 1,729.76 | 181.68 |
| | 46,565.45 | 47,829.96 |
| | | |
| Westpac account (31 August) | 47,648.28 | 0.00 |
| Transfer from St Marks Chadstone | | 46,969.42 |
| Surplus / (deficit) for the year | -1,082.83 | 860.54 |
| | 46,565.45 | 47,829.96 |

Presbytery of Port Phillip East

Profit and Loss Summary

January 1, 2022 through December 31, 2022

Chadstone Site

| | 2022 Actual | 2021 Actual 1/9/21 - 31/12/21 |
|---------------------------------------|------------------|-------------------------------------|
| <u>INCOME</u> | | |
| | \$ | \$ |
| Property Income - Edwards Street | 12,495.37 | 7,996.00 |
| Melbourne Fijian Uniting Church | | 1,950.55 |
| Uniting - Day Centre | 10,504.00 | 711.53 |
| eLM Unit rental | 2,500.00 | |
| Church Usage | 935.00 | |
| Total Income | 26,434.37 | 10,658.08 |
| <u>EXPENSES</u> | | |
| Church Expenses | | |
| Church Maintenance | 9,653.14 | 2,780.00 |
| Essential Safety Establishment | 3,906.27 | |
| Insurance | 2,433.50 | |
| Electricity | 1,751.47 | 1,184.36 |
| Gas | 210.81 | 124.41 |
| Water Rates | 514.25 | 133.64 |
| Council Rates | 710.45 | |
| Edwards Street Expenses | | 1,757.41 |
| Insurance | 934.00 | |
| Property Management (Jellis Craig) | 2,507.40 | |
| Maintenance | 2,157.40 | |
| Utilities | 408.18 | |
| Council Rates | 1,423.03 | |
| eLM Bayview Units | | |
| Council Rates | 907.30 | |
| Melbourne Fijian Uniting Church Share | | 3,817.72 |
| Total Expenses | 27,517.20 | 9,797.54 |
| SURPLUS/DEFICIT | -1,082.83 | 860.54 |

Presbytery of Port Phillip East Balance Sheet December 31, 2022

Dandenong North Site

| | 31/12/2022 | 31/12/2021 | 31/12/2020 |
|---|---------------|---------------|---------------|
| | \$ | \$ | \$ |
| ANZ Cheque account (31/12) | 0.00 | 12,337 | 23,753 |
| ATO (tx to PPE in 2023) | 738.56 | | |
| | <u>738.56</u> | <u>12,337</u> | <u>23,753</u> |
| ANZ Cheque account (1 Jan) | 12,337.00 | 23,753 | 35,568 |
| Surplus / (deficit) for the year | -10,222.44 | -11,416 | -11,815 |
| Transfer to PPE Operatuions on Acct Closure | -1,376.00 | | |
| | <u>738.56</u> | <u>12,337</u> | <u>23,753</u> |

Presbytery of Port Phillip East Profit and Loss Summary January 1, 2022 through December 31, 2022

Dandenong North Site

| | <u>INCOME</u> | 2022 | 2021 | 2020 |
|---------------------------------|------------------------|-------------------|-------------------|-------------------|
| | | \$ | \$ | \$ |
| Bank Interest | | 0.24 | 12 | 26 |
| Property Use - Church Buildings | | 1,500.00 | 8,011 | 5,755 |
| | Total Income | <u>1,500.24</u> | <u>8,023</u> | <u>5,781</u> |
| | <u>EXPENSES</u> | 2022 Actual | 2021 Actual | 2020 Actual |
| Cleaning & Caretaking | | 2,256.00 | 6,603 | 5,900 |
| Electricity, Gas & Water | | 3,315.90 | 2,541 | 2,538 |
| Insurance | | 148.00 | 5,555 | 4,221 |
| Repairs & maintenance | | 5,200.00 | 3,937 | 3,550 |
| Rates | | 802.78 | 199 | 793 |
| Workcover | | 0.00 | 90 | 107 |
| Miscellaneous | | 0.00 | 514 | 487 |
| | Total Expenses | <u>11,722.68</u> | <u>19,439</u> | <u>17,596</u> |
| | SURPLUS/DEFICIT | -10,222.44 | -11,416.00 | -11,815.00 |