

UNITED APPEAL BOARD

Convener: Rev RIA ALLELY

Secretary: THE CLERK

1. As in previous years the Board is only too aware of the financial problems faced by Congregations. This has been shown by the difficulty many have experienced this year in attaining their “Target of Honour”. The Board regrets to report that only two Presbyteries exceeded their Target. It applauds the efforts made by many to do so, but laments the fact that a number made little or no effort to raise funds for the mission of the Church.

2. When the 2010 Accounts were finalised, the Target had not been reached – falling short by £247,406 (£373,702 in 2009). However, the Board is greatly encouraged that at a time of financial stringency, allowing for late returns, the 2010 Appeal reached 97.1% of its target (2009 : 98.8%).

3. Late returns from Congregations do cause problems. Indeed the fact that most of the Appeal comes to the Financial Secretary’s Office during December-February means that reserves have to be kept to provide a cashflow throughout the year. The Board commends the Financial Secretary’s Department for handling this pressure wisely, but appeals to Congregational Treasurers to return United Appeal contributions regularly throughout the year, so that the monies may be passed on straight away to the receiving Boards.

4. As in previous years, many Congregations made their Target up by releasing funds from their General Accounts. While this is commendable it may have a detrimental effect on local mission which the Board recognises is also important.

5. In too many cases Gift Aid is either not being applied properly or not at all to the United Appeal. If Gift Aid is claimed on United Appeal contributions it must be credited to the United Appeal. Committees and Presbytery Finance Conveners should always ensure that this has been done before the Accounts are approved.

6. The Board carefully examined the budgets presented by the various Boards of our Church and arrived, after careful and prayerful consideration, at the figures shown in Schedule 4. Guided by the expertise of the Board’s Finance Committee, the Board agreed the 2012 appeal at £3,172,500 – a decrease of 0.55% (See Schedules 3 and 4).

7. The Board regrets being unable to grant receiving Boards the full amounts requested, and would want to record its appreciation for the hard work done in working out budgets as accurately as possible. The United Appeal Board recognises and welcomes the Mission Boards’ vision for the future – and calls on the Church to “dig deeper” to attain this, for the glory of God and the extension of His Kingdom. As in previous years, the Board has released £200,000 from reserves – but would point out that this trend cannot continue for much longer.

8. The United Appeal Finance Committee believes that while Boards will be able to live within their allocated figures for 2012 there will be a

significant problem in 2013. The Boards have effectively cut their budgets so that they now provide core funding for the present level of staff and administration. The United Appeal Board is therefore asking that the Priorities Committee initiate a fundamental review of the core costs, including staffing, of each Board. This will also inform the Panel on Governance Structures which will report to the 2012 Assembly. In the meantime, the Board is asking that, other than in exceptional circumstances, there be a moratorium on all new posts.

9. A resolution was passed by last year's Assembly to appoint an ad-hoc Committee to consider ways to encourage planned and generous giving throughout the Church. It reads:

That the General Assembly support a Church-wide policy to encourage Presbyterians to plan their Christian generosity as a percentage of their income and appoint an ad-hoc Committee to plan how this policy may be encouraged throughout the Church.

The Business Board will bring names of members to the General Assembly for approval.

10. The Board is grateful to the Board of Communications for its assistance in producing DVDs about certain projects funded by the United Appeal. These are beginning to be used in Congregations. They are succinct and to the point. Together with the Briefing, which has been made more user friendly (with bigger pictures and fewer words!), they provide very valuable information to Congregations. Perhaps a DVD could be shown before Prayers of Intercession. A number of Board members are willing to visit Congregations and speak about the work of the United Appeal. Please contact the Convener in the first instance for more information.

11. As the PMS crisis comes towards a resolution, thus releasing funds to Congregations, the Board asks that the Lord may guide His people wisely into ways of supporting the work of His Kingdom in the future. It prays that people may learn to give sacrificially and that a more biblical pattern of giving will spread across the land.

12. The Board acknowledges the huge amount of assistance and advice received from the Financial Secretary and his Department and commends them to the prayerful support of the Church.

APPRAISALS COMMITTEE

The Rev Dr Donald Watts reports:

1. During the year the Appraisals Committee met as required to consider new posts and projects. Approval was given to:

- Purchase of new site at Mullingar, with conditions (BMI)
- Mission Training Officer (BMO)
- Grant towards an extension to Church at Arklow (BMI)
- Irish Mission Worker's House (BMI)
- Rumours Café – 2 part-time posts during term-time for one year (BSW)
- Information Officer/Receptionist (General)
- Capital Grant to new Church at Drogheda (BMI)

- Sale and redevelopment of Thompson House in partnership with HELM Housing Association (BSW)
 - Part-time (4 days) secretary at Union College (BCT)
 - Part-time, temporary worker at Migrants' Project (BMI)
2. Thanks are expressed to the members of the Committee who examine these projects in detail and often interview the Boards concerned.

RESOLUTIONS

1. That the Report be received.
2. That the United Appeal for 2012 be as set out in the Schedules (III) and (IV).
3. That the General Assembly instruct the Priorities Committee to initiate an independent review by an outside consultant of the core costs, including staffing, of each Board and report to the 2012 Assembly.
4. That the General Assembly impose a moratorium on all new posts during the year 2011-2012, unless approved in special circumstances by the General Board.
5. That the General Assembly commend the Briefing and DVDs on the work supported by the United Appeal to Congregations and ask that they be used creatively.
6. That the United Appeal Board for the ensuing year be appointed in accordance with par 287 of the Code as follows:

SCHEDULE I

Presbytery	Contributing Families 2009	Specified Sources 2009 £	United Appeal 2011 £
Ards	8,133	3,149,620	300,696
Armagh	3,893	1,811,868	158,149
Ballymena	7,504	2,994,155	281,557
Belfast North	5,631	2,007,644	200,106
Belfast South	3,631	1,750,081	150,316
Belfast East	6,267	2,811,634	249,676
Carrickfergus	5,291	1,809,100	184,411
Coleraine and Limavady	5,611	2,238,085	210,496
Derry and Donegal	5,019	1,917,426	184,338
Down	4,813	1,593,691	165,324
Dromore	4,918	1,966,347	184,716
Dublin and Munster	1,286	1,312,997	85,624
Iveagh	3,655	1,429,806	135,805
Monaghan	1,108	648,163	51,201
Newry	2,745	1,149,108	105,511
Omagh	3,499	1,217,458	122,939
Route	3,594	1,286,133	127,941
Templepatrick	4,244	1,519,905	151,134
Tyrone	3,645	1,524,926	140,060
	84,487	34,138,147	3,190,000

50% of the allocation for 2011 has been based on contributing families and 50% on Specified Sources. Specified Sources for Congregations in the Republic of Ireland have been converted to euro on the basis of the average exchange rate for 2009 of 1.12.

SCHEDULE II

	Proposed Requested 2011 £	Grant 2011 £
BOARD OF MISSION IN IRELAND	1,190,000	1,070,000
BOARD OF EDUCATION	40,000	40,000
BOARD OF CHRISTIAN TRAINING	407,000	390,000
BOARD OF YOUTH AND CHILDREN'S MINISTRY	500,000	490,000
BOARD OF SOCIAL WITNESS	367,000	350,000
BOARD OF MISSION OVERSEAS	1,000,000	882,000
BOARD OF COMMUNICATIONS	135,000	130,000
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	3,639,000	3,352,000
Currency losses		
Contingencies		38,000
Allocation from reserves/other income		(200,000)
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Appeal to Congregations		3,190,000
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SCHEDULE III

Presbytery	Contributing Families 2010	Specified Sources 2010 £	United Appeal 2012 £
Ards	7,722	3,126,876	292,822
Armagh	3,800	1,788,487	155,648
Ballymena	7,395	3,056,094	283,272
Belfast North	5,420	1,992,937	196,197
Belfast South	3,549	1,783,164	150,585
Belfast East	6,003	2,863,898	247,665
Carrickfergus	5,140	1,825,969	183,102
Coleraine and Limavady	5,647	2,293,550	214,456
Derry and Donegal	4,922	1,955,527	184,909
Down	4,699	1,633,562	165,739
Dromore	4,826	1,985,054	184,431
Dublin and Munster	1,228	1,228,478	80,383
Iveagh	3,573	1,416,220	134,075
Monaghan	1,106	607,506	49,324
Newry	2,723	1,144,936	105,215
Omagh	3,459	1,235,560	123,533
Route	3,624	1,299,397	129,652
Templepatrick	4,199	1,570,206	153,212
Tyrone	3,607	1,493,022	138,280
	82,642	34,300,443	3,172,500

50% of the allocation for 2012 has been based on contributing families and 50% on Specified Sources. Specified Sources for Congregations in the Republic of Ireland have been converted to euro on the basis of the average exchange rate for 2010 of 1.1655.

SCHEDULE IV

	Requested 2012 £	Proposed Grant 2012 £
BOARD OF MISSION IN IRELAND	1,100,000	1,060,000
BOARD OF EDUCATION	41,000	40,000
BOARD OF CHRISTIAN TRAINING	395,000	365,000
BOARD OF YOUTH AND CHILDREN'S MINISTRY	490,000	435,000
BOARD OF SOCIAL WITNESS	531,000	425,000
BOARD OF MISSION OVERSEAS	920,000	897,500
BOARD OF COMMUNICATIONS	165,000	150,000
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Allocation from reserves	3,642,000	3,372,500 (200,000)
Appeal to Congregations	<hr/>	<hr/> 3,172,500