

2020-2023 4 year budget – Working Copy

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	
<b>Income</b>					
Financial Supporter	14,800	14,800	14,800	14,800	
DUCC Pins					
Misc. Income					
<b>Total Income</b>	<b>+14,800</b>	<b>+14,800</b>	<b>+14,800</b>	<b>+14,800</b>	
<b>Expenses</b>					
Administration	400	400	400	400	
Zoom subscription	120	120	120	120	
Clusters/Committees	200	200	200	200	
Communications					
Website domain fee (pay 2021, 2024)		190			
Website Annual Hosting fee	1,085	1,085	1,085	1,085	
Regional Groups	2,000	2,000	2,000	2,000	
DUCC Liaison to UCC (Staff) Honorarium	2,500	2,500	2,500	2,500	
DUCC Liaison – Registration & Travel Expenses DUCC Nat. Gath.	1,000		1,000		
National Gathering (DUCC) For Expenses	(DUCC- Ottawa) 2,000	(Darwin/World)	(DUCC-location?) 2,000	(DOTAC Caribbean)	
National Gathering Subsidy /Cost	3,000		3,000		
Diaconal Connections:					
DUCC DOTAC rep	980			1,500.00	
DOTAC subsidies				*Caribbean 8,000.00	
World Diakonia subsidies		Darwin, Australia 8,000.00			
DOVE (every 4 years) 2020, 2024	Jamaica 500				
Financial Expenses:					
Treasurer Honorarium	600	600	600	600	
Bank Charges + new cheques	500	500	500	500	
Institutional Membership (misc/Affirm)	250	250	250	250	
DUCC Pins (in/out) (misc) as needed					
Marketing	100	200	100	200	
<b>Total Expenses</b>	<b>-\$14,255</b>	<b>-\$16,045</b>	<b>-\$13,755</b>	<b>-\$17,355</b>	

Total Surplus/Deficit	+545	-\$1,245	+\$1,045	-\$2,555	<b>(-2,210)</b>
-----------------------	------	----------	----------	----------	-----------------

**Notes:**

This newly rearranged budget reflects a deliberate focus on providing funding for Gatherings of DUCC, (National, International and Regional)

Registration for National Gatherings is expected to cover the cost of the event.

An extra amount is included in the budget as a backup.

Travel pool is to be included in registration fees but is self-sustaining and therefore not included in budgets.

We are transitioning to naming financial support from the Diaconal Community as "Donations" instead of "Memberships" reflecting the language of the CRA and acknowledging that not everyone is able to financially support the work of DUCC and their welcome to this community is based on love not money.