DUCC Budget for 2021

|  |  |  |  |
| --- | --- | --- | --- |
| **DUCC Financial Statement Reconciled with Bank Statement** | **2021 from**  **4 yr budget** | **2021 Budget**  **Proposed changes** | **Notes – proposed changes** |
| **Income** |  |  |  |
| Membership .Donations | 14,800.00 | 14,600.00 |  |
| DUCC 2020 Registrations received |  |  |  |
| DUCC Pin (in/out) | 0 | 0 |  |
| DUCC2020 refund received |  |  |  |
| Total 2020 Income | 14,800.00 | 14,600.00 |  |
| Additional Funds from chequing account |  |  |  |
| **Total Income** | **14,800.00** | **14,600.00** |  |
|  |  |  |  |
| **Expenses** |  |  |  |
| Administration (Operating Costs) | 400 | 400 | Inc. Postage & stationery for tax receipts |
| Zoom Subscription | 120 | 240 | More realistic cost |
| Clusters/Committees | 200 | 200 |  |
| Communications |  |  |  |
| Website domain Fee (pay 2021, 2024) | 190 | 190.00 |  |
| Website Annual Hosting Fee | 1,085 | 1,085.00 | Annual Website Hosting Package |
| Regional Groups | 2,000 | 2,000.00 |  |
| DUCC Liaison to UCC (Staff) Honorarium | 2,500 | 2,500.00 |  |
| DUCC Liaison-- Registration & travel Expenses DUCC National Gathering |  |  | Assuming only online gathering |
| National Gathering (DUCC) for Expenses | (Darwin/World) | 1,000.00 | Assuming only online gathering |
| National Gathering Subsidy/Cost |  |  |  |
| Diaconal Connections: |  |  |  |
| DUCC DOTAC rep |  |  |  |
| DOTAC Subsidies |  |  |  |
| DOTAC annual support |  | $1,000.00 | Motion Dec/20 CC meeting. |
| World Diakonia Subsidies | Darwin, Australia  8,000.00 |  |  |
| DOVE (every 4 years) 2020 |  | 500.00 |  |
| DUCC 2020 |  |  |  |
| Financial Expenses: |  |  |  |
| Treasurer Honorarium | 600 | 600.00 |  |
| Bank Charges + new cheques | 500 | 500.00 |  |
| Institutional Membership |  |  |  |
| Affirm (misc) | 250 | 250 |  |
| DUCC Pins (in/out) (misc) |  |  |  |
| Marketing | 200.00 | 200.00 |  |
| **Total 2021 Expenses** | **-$16,045** | **10,665.00** |  |
| **Total 2021 Surplus/Deficit** | -$1,245 | **3,935.00** |  |