

## WACC CANADA 2019 REVISED BUDGET (CAD)

<b>Programme &amp; Projects Funding</b>	<b>2,832,197</b>
<b>Grants &amp; Contributions</b>	<b>2,767,218</b>
Bread for the World (DIP)	880,000
Bread for the World (Core)	685,400
Digital Transformation (to be raised)	-
Small Project Partners (DIP)	293,333
Waldensian Church (OPM)	-
GMMP Funding (to be raised)	525,549
GAMAG Funding (to be raised)	252,186
ELCA Grant	79,750
WACC UK Shared Cost Core Grant	35,000
United Church of Canada	10,000
Canadian Government Summer Jobs	6,000
<b>Self-Generated Income</b>	<b>64,979</b>
Investment & Rental Income	58,979
Membership Income (Regions)	-
Media Subscription Fees	1,000
In-kind & Other Donations	5,000
<b>Programme &amp; Projects Costs</b>	<b>3,059,221</b>
<b>Direct Project Costs</b>	<b>2,582,361</b>
CR Movement Building	1,579,312
Media Monitoring	626,789
Knowledge Sharing	376,260
<b>Operating Programme Costs</b>	<b>476,861</b>
Administration	10,000
Public Outreach	38,590
Amortization	17,000
Dues & Subscription	4,755
Insurance	5,000
Interest & bank charges	8,000
Maintainance	12,000
Audit, Legal & Professional fees	25,000
Rent and utilities	108,000
Wages & Contract Services	226,016
Telephone and internet	4,500
Travel and accomodation	18,000
Governance Expenses	-
<b>Surplus/(Deficit)</b>	<b>- 227,024</b>
WACC CA Reserves Drawdown	227,024
WACC UK Reserves Drawdown	-
<b>Revised Surplus/Deficit</b>	<b>-</b>