**DOMINICA ASSOCIATION OF PERSONS WITH DISABILITIES INCORPORATED (DAPD INC.)**

**2010/2014 SUSTAINABLE AND STRATEGIC DEVELOPMENT PROGRAMME**

**INTRODUCTION**

In 2008, the disability community and their self-help consumer movement around the world realized a major historical and significant advocacy goal, when the United Nations Convention on the Rights of Persons with Disabilities went into force.

This Human Rights Treaty was the first to be adopted by the United Nations for the twenty-first century, and it brought to an end years of lobbying and activism by the disability movement which encountered serious opposition and apprehension when the call was first made for its development.

It will be the responsibility of the disability movement around the world to ensure that their governments ratify and implement this Convention, since it is designed to eliminate all discriminatory practices being experienced by this section of their population. The creation of an “all –inclusive society now seems one step closer to becoming a reality.

As we in Dominica await our Government’s ratification, the Dominica Association of Persons with Disabilities is positioning itself to play a major role in the implementation and monitoring of this Convention.

## PROGRAMME RATIONALE

For the past twenty-six years, DAPD has provided an avenue for ***Persons with*** ***Disabilities to foster their Full and Active Participation, Integration and Inclusion in Social Life and National Development.*** Consistent with this mission, DAPD, through its advocacy programmes continues to build awareness on the creative and productive abilities of persons with disabilities.

DAPD Inc. is a national cross disability self-help organization registered under the Company’s Ordinance of Dominica. As a non-profit organization, its undertakings are of a patriotic, charitable, philanthropic, social and educational nature.

Its Development Programme is made up of a multi-year plan which reflects the projects and activities to be undertaken by the organization. The Programme is designed and formulated as a basis for advocating and articulating the issues pertinent to people with disabilities, and provides opportunities for their inclusion and participation in the social, economic, cultural and political life of their society.

The projects and programmes undertaken over the last five years achieved approximately eighty-five percent success. This achievement can be attributed to a multiple of factors: The Association’s level of maturity, its ability to provide effective representation, its reputation as a credible and accountable organization and its strong advocacy programmes.

As the DAPD continues on its mission and campaign to achieve a more disability- friendly and all-inclusive society, the Convention on the Rights of Persons with Disabilities will form the basis of its 2010/2014 Sustainable and Strategic Development Programme.

This Programme consists of a multi-year plan to include infra-structural projects, human resource development, social and educational activities and income generating business ventures.

# OVERALL GOAL

The goal of this cycle of programming is:

To continue building on the Association’s capacity to become self-sustaining, and strengthen efforts for the disability community to participate more effectively in their island’s development.

### BENEFICIARIES

This five-year programme is meant to provide maximum benefits for all persons with disabilities. However, emphasis will be placed on those who are registered as members of the Association. Women and Youth living with disabilities will be given special attention as we seek to cater for their personal development and specific needs.

Families of persons with disabilities and the entire Dominican landscape stand to benefit as well, since the advocacy programmes and educational activities will also be directed at them.

# KEY PROGRAMME AREAS

The components of the programme are outlined in the various projects which follow, which carry activities for their implementation.

1. **PHYSICAL DEVELOPMENT/COMPLETION OF DEVELOPMENT CENTRE**

The establishment of the Development Centre began in 2001, and to date, the Administrative Block and Training Unit have been constructed.

The Association intends completing the facility during this period of programming, and to accomplish this, a Project Proposal will be submitted to the Basic Needs Trust Fund to provide grant funds to build the Auditorium and Dormitories.

This facility is the Association’s answer to solving the difficulties experienced in obtaining suitable facilities to conduct its activities and programmes.

The facility will be owned, operated, and managed by persons with disabilities.

It will be made available to local and foreign groups including those involved in the field of disability for both day and nighttime activities.

1. **ORGANISATIONAL STRENGTHENING, MANAGEMENT AND GOVERNANCE**

This project proposes to build the management and leadership capacities of the Association’s governing body. To this end, attention will be given to:

1. District Committees

Objective:

* To revitalise at least two District Committees.

The establishment of District Committees is a requirement of the Association’s Constitution. However, at present none of these are functioning. To address this, the Association will undertake Outreach Programmes in at least one district every two years. A Membership Drive will be undertaken and training provided in Organisational Development, Parliamentary Practices and Procedures and other areas related to governance.

1. Leadership Development

Objective:

* To ensure that members possess the requisite skills and abilities to serve on the Executive Committee.

The Association wishes to develop a cadre of leaders with the necessary management skills so as to ensure the continued development of the movement.

At least one Training Workshop will be organised annually, covering areas of Leadership Development, Organisational Management, Programme Development, and Monitoring and Evaluation.

An Operations Manual will also be developed to guide Management and Staff on the effective administration of the organisation.

1. Skills Bank

Objective:

* To develop an Inventory and identify the skills and capacities of members.

Presently, the Association does not have readily available data on members. However, it intends addressing this as part of this programme. This will be done by collecting data from the Member Application Forms which will include a section where this information will be captured.

1. **Human Resource Development and Capacity BUILDING**

The Association proposes to invest in human capital, and under this project emphasis will be placed on skills to enhance members’ productive capacity.

1. Information and Communication Technology

Objective:

* To enable persons with disabilities to maximise the opportunities that can be derived from Modern Technology.

Given the potential that ICT has for creating employment, and based on the growing interest of persons with disabilities to become computer literate, measures will be taken by DAPD to conduct an ICT training programme every year. These courses will be of three months duration and will cover various aspects of modern technology.

The Association is aware, however, that having ownership of personal computers is beyond the means of most persons with disabilities. Efforts will be made to assist members in obtaining computers in order to continue utilising their skills. The equipment will be loaned to deserving members under set terms and conditions, to be developed and determined as part of a policy.

There will also be training sessions in the maintenance and upgrade of websites. This is to enable members to create their own employment and ensure that the Association’s Website is constantly upgraded.

The Association will also endeavour to have its own ICT personnel to provide the required servicing and maintenance of equipment.

1. Alternate Media

Objective:

* To enable persons with disabilities to communicate through alternate means.

Braille and Amateur Radio Programme will be conducted as an alternate means of communication and arranged within the time-frame of the programme.

1. Academic Advancement

Objective:

* To assist persons with disabilities to attain an academic education.

In order to assist members to acquire academic qualifications, CXC Classes will be organised at the Association’s facility for those wishing to further their education. This will be done in collaboration with the Adult Education Department and other local Resource Persons.

1. Music

Objective:

* To develop the musical abilities and talents of persons with disabilities.

DAPD will offer interested members the chance to take music lessons, including Guitar, Keyboard and Drumming, all in an effort to involve them in the Art Form and cultural expressions of the island. These courses will be organised on an annual basis.

v. Floral Arranging

Objective:

* To develop the floral arranging skills of persons with disabilities.

For the first time, DAPD will introduce training in Floral Arranging. This project was included in the last programme but never materialised. This is another means whereby the creative and artistic skills of our constituents will be developed and opportunities provided for self-employment.

1. **PUBLIC EDUCATION, INFORMATION AND ADVOCACY**

This area of programming will be directed primarily at the non-disabled community.

Activities that are proposed include:

vi. Educational Programmes

Objective:

* To promote awareness about the issues of disability and to share information on the capabilities and achievements of persons with disabilities.

Educating the public about The United Nations Convention on the Rights of Persons with Disabilities, and observance of Blind Awareness Month, World Sight Day, White Cane Day, and International Day for Persons with Disabilities will be the key activities of this project.

Consultations, Seminars, Rallies, Dinner in the Dark and Exhibitions, will be organised on an annual or biennial basis, all designed to improve the status of persons with disabilities.

vii. Sign Language

Objective:

* To enable more hearing persons to communicate with persons who are speech and hearing impaired.

Communication between persons with speech and hearing impairments and other members of the society needs to be improved. The Association will continue to facilitate the learning of Sign Language and promotion of the linguistic identity of the deaf community by organising Sign Language programmes on an annual basis.

1. **CULTURE, RECREATION, SPORTS AND LEISURE**

Social development and recreational activities are important in the life of persons with disabilities.

Special Events will be organised throughout the duration of this programme which persons with disabilities will plan, organise and participate in.

1. Cultural and Social Events

Objective:

* To expose, showcase and enhance the talents and creative abilities of persons with disabilities and provide them with the opportunity to participate in the social life of the island.

Planned events will include: Variety Concerts, Pageants, (for both men and women with disabilities), and Sports.

In the area of sports, Amputees Soccer and Table Tennis for the Blind will be introduced, while Cricket for the Blind, which began in 2006, will be further developed. Children and young persons with visual impairments will be the main focus for this effort.

Sports Day, Wheel-a-walk-a-thon, and Sports Workshops will be organised in order to provide persons with opportunities for leisure and recreation.

1. **HEALTH AND REHABILITATION**

This aspect of the programme carries two major projects. Vision 2020: The Right to Sight, and health promotion activities, including education about HIV/AIDS.

1. Vision 2020: The Right to Sight:

 Objective:

* To eliminate avoidable blindness by the year 2020.

Vision 2020: The Right to Sight was launched in the Caribbean on July 12-13 2000 during the annual convention of the Ophthalmologic Society of the West Indies.

The Ministry of Health has developed a three year Strategic Plan on Eye Care in Dominica as part of the National Health Plan.

The plan for 2009-2012 aimsto reduce the causes of preventable blindness in Dominica. DAPD will work in partnership with the Ministry to ensure that persons with impaired vision receive the necessary services and interventions which Vision 2020 will provide.

An Adjustment to Blindness component will also form part of this project to provide rehabilitation and other services required by persons living with this disability.

Training will be sought from the Caribbean Council for the Blind and the St. Lucia Blind Welfare Association.

1. HIV/AIDS

Objective:

* To ensure that persons with disabilities are included in the National HIV/AIDS Educational Programme.

DAPD will work to ensure that persons with disabilities are not excluded from HIV/AIDS sensitization and education.

Since their disability does not prevent persons with disabilities from having sexual urges that could lead to them contracting HIV/AIDS or other sexually transmitted diseases for that matter, programmes will be organised to assist them to make informed decisions and obtain clearer understanding of this disease.

1. Health Education

Objective:

* To encourage healthy lifestyles among the disability community.

Health Education seminars, Physical Fitness activities and other related health activities will comprise this project.

1. **MANAGEMENT AND ADMINISTRATION**

DAPD’s Executive and Staff are responsible for its operations. In this regard, there is need to strengthen the organisation’s management and administrative capacity to ensure that its affairs are properly executed.

1. Meetings and Retreats

Objective:

* To plan, evaluate, monitor and assess the progress of the programme.

 Monthly Executive Meetings will continue. Special General and Executive/ Staff Planning Retreats and Annual General Meetings will take place.

1. Staff and Employees

Objective:

* To engage qualified and competent persons to administer and implement the policies and programmes of the Association.

Presently, the Association has four full-time paid employees and one Japanese Volunteer. It is the intention of DAPD to recruit and hire additional members of staff to fill positions that will be required for the administration of the projects set forth under this programme.

Emphasis will be placed on the areas of Information and Communication Technology, Adjustment to Blindness, and District Development.

DAPD’s programme with the Japanese Overseas Corporation Volunteer will also continue.

* Retirement Fund

A Special Fund will be created to cater for the retirement of Staff. The issue of Gratuity will also be given attention, all in an effort to reward employees for their service and contribution to the development of the organisation.

1. **LINKAGES, COLLABORATION AND NETWORKING**

DAPD is fully aware that for this programme to be successful, its linkages, ties and collaboration with other agencies must be maintained, increased and strengthened.

DAPD plans to collaborate with social partners for the advancement of its mission.

1. Regional Affiliations

Objective:

* To maintain DAPD’s membership in regional and international institutions and strengthen its relationships with movements and organizations serving persons with disabilities.

In this regard, participation in activities organised by WICSAPIV, Caribbean Council for the Blind, and Disabled Peoples’ International are expected to continue.

Attendance at these forums will be dependent on individuals’ ability to provide the necessary representation, and ability to make the required contributions which these forums will demand.

1. D P I Regional Women’s Network

Disabled Peoples’ International (DPI) Regional Women’s Network has formulated a Three year Strategic Plan to be implemented from 2011.

Women with Disabilities from Dominica are to benefit from the various programmes which are to be undertaken by the Women’s Network and Regional Council. The four key areas that are to be concentrated on are: Leadership Building, Advocacy, Education and Strengthening of the Network.

1. DPI NAC Regional Youth Network

There are also plans by the DPI NACR to establish a Youth Network and DAPD will provide its young members with the opportunity to participate and benefit from the activities of this body.

1. Exchange Programmes.

Cultural Exchanges will be undertaken to neighbouring islands, particularly those belonging to the DPI North American and Caribbean Region.

1. National Organisations

There are a number of organisations in Dominica who provide services to persons with disabilities, which have their own structures and modus operandi. While DAPD respects their independence and right to exist, it is cognisant of the fact that duplication of efforts in a small population can affect the operations of these institutions.

To this end, attempts will be made to ensure more collaboration takes place among these agencies, particularly for the monitoring and implementation of the Convention on the Rights of Persons with Disabilities.

1. **Resource Mobilisation and Sustainability**

For this plan to be successful, DAPD must employ rigorous and varied means of resource mobilisation that are sustainable and practical.

Objective:

* To generate income so as to become self-sustaining and to mobilize resources that will ensure the successful implementation of this programme. The anticipated sources from which funding will be explored and tapped are outlined below, but DAPD will be proactive in looking for and accessing new funding opportunities.
1. Internet Café:

This will be established as part of the ICT expansion and opened to both our constituents and members of the public.

1. Rental of Development Centre:

Income is expected to be generated from the use and rent of the Auditorium and Hostel facilities that are to be established.

It will be made available to local and foreign groups, including those involved in the field of disability for both day and nighttime activities.

It is expected that the Auditorium will be used for events such as seminars, conferences, meetings, wedding receptions, theatrical presentations and cultural performances.

The Dormitory will be available to groups in need of short-term accommodation when certain activities are being held.

1. Government Subvention:

Efforts will continue to obtain an increase in the annual contribution.

1. Honorary and Associate Membership Programme

This initiative will be directed at the local Corporate Citizens and donors in various professional fields

1. National Dollar Day:

This will be an annual feature designed to encourage the citizenry to contribute to the sustainability of the Association.

1. External Donor Agencies:

Funding will be sought for specific projects that will be developed from the current programme.

1. Special Events:

This will include activities such as Car Washes, Barbecues, and Radio-thons.

1. Appeals to Faith-Based Organisations

Request will be made to Churches for periodic donations.

1. **IMPLEMENTATION, EVALUATION AND MONITORING**

The Board of Directors and Administrative Staff will have full responsibility for implementing and executing this programme. Periodic evaluation, to include interviews with stakeholders and partners, will be undertaken to monitor the progress and status of the programme.

Annual Programme of Activities

The activities to be undertaken annually will be made up of items from all eight Programme Components, with many activities to be undertaken monthly and others on a quarterly or half yearly basis.

 **ACTIVITIES AND ESTIMATED BUDGET YEAR ONE (1) 2010**

**ITEMS COST CONTRIBUTION REQUIRED**

 $ $ $

Executive Meetings 4,200.00 2,200.00 2,000.00

Braille 45,000.00 8,000.00 37,000.00

Training in

Website Creation 1,000.00 1,000.00 -

Planning Retreat 300.00 300.00 -

Carers Training

(House of Hope) 3,000.00 860.00 2,140.00

AGM /Social 8,000.00 5,500.00 2,500.00

Formal Closing

(BNTF Project) 1,000.00 500.00 500.00

Management/

Training Seminar  12,250.00 1,900.00 10,350.00

Sign Language 7,000.00 2,000.00 5,000.00

Blind Awareness Month  10,000.00 2,250.00 7,750.00

Dinner in the Dark 8,000.00 2,000.00 6,000.00

Women’s Seminar 5,000.00 1,000.00 4,000.00

Floral Arranging Course 5,200.00 2,200.00 3,000.00

ICT Training Course 127,800.00 3,600.00 124,200.00

World Sight Day 2,000.00 1,000.00 1,000.00

White Cane Day 3,000.00 1,000.00 2,000.00

IDDP 6,000.00 1,000.00 5,000.00

Variety Concert 3,000.00 1,000.00 2,000.00

Educational Week of

Activities 17,000.00 1,500.00 15,500.00

National Dollar Day 3,000.00 2,000.00 1,000.00

**ADMINISTRATIVE COST**

Staff Remuneration 84,000.00 - 84,000.00

Social Security 9,240.00 3,360.00 5,880.00

Retirement Fund 5,000.00 - 5,000.00

Utilities:

Water 1,800.00 600.00 1,200.00

Electricity 6,000.00 2,000.00 4,000.00

Telephone 4,800.00 - 4,800.00

Office Supplies 3,600.00 800.00 2,800.00

Membership Dues 405.00 405.00 -

Equipment and Maintenance 5,000.00 3,000.00 2,000.00

Casual Labour 15,000.00 10,000.00 5,000.00

**ITEMS COST CONTRIBUTION REQUIRED**

 $ $ $

**TRANSPORTATION**

Vehicle Insurance:

Bus 3,434.00 - 3,434.00

Mini- Bus 6,747.00 - 6,747.00

Licence 1,100.00 - 1,100.00

Petrol 5,000.00 5,000.00

Servicing and Maintenance 4,000.00 2,000.00 2,000.00

**PROPERTY INSURANCE:**

Building 5,000.00 - 5,000.00

Equipment/Appliances 3,500.00 - 3,500.00

Repairs and Renovations 20,000.00 - 20,000.00

**TOTAL 455,376.00 62,975.00 392,401.00**

**ACTIVITIES AND ESTIMATED BUDGET YEAR TWO (2) 2011**

**ITEMS COST CONTRIBUTIONS REQUIRED**

 $ $ $

Executive Meetings  4,800.00 3,000.00 1,800.00

Annual General Meeting 8,400.00 5,000.00  3,400.00

District Educational Programme 6,000.00 1,500.00 4,500.00

Sign Language 7,000.00 1,000.00 6,000.00

Floral Arranging Course 5,200.00 2,200.00 3,000.00

Music 32,250.00 4,000.00 28,250.00

Braille Literacy 45,000.00 5,000.00 40,000.00

Blind Awareness Month 11,000.00 3,000.00 8,000.00 Wheel-walk-a-thon 7,000.00 4,000.00 3,000.00

ICT Training Course  130,000.00 5,000.00 125,000.00

World Sight Day 3,000.00 1,000.00 2,000.00

White Cane Day 4,000.00 1,250.00 2,750.00

IDDP 6,500.00 1,500.00 5,000.00

Educational Week of

Activities 18,000.00 2,000.00 16,000.00

National Dollar Day 5,000.00 2,000.00 3,000.00

DPI Regional Assembly 20,000.00 5,000.00 15,000.00

Health Seminar 6,500.00 2,500.00 4,000.00

**ADMINISTRATIVE COST**

Staff Remuneration 84,000.00 - 84,000.00

Social Security 9,240.00 3,360.00 5,880.00

Retirement Fund 5,000.00 - 5,000.00

Utilities:

Water 1,890.00 630.00 1,260.00

Electricity 6,300.00 2,100.00 4,200.00

Telephone 5,000.00 - 5,000.00

Office Supplies 3,800.00 1,000.00 2,800.00

Membership Dues 405.00 405.00 -

Equipment and Maintenance 5,000.00 3,000.00 2,000.00

Casual Labour 15,000.00 8,000.00 7,000.00

**TRANSPORTATION**

Vehicle Insurance:

Bus 3,434.00 - 3,434.00

Mini- Bus 6,747.00 - 6,747.00

Licence 1,100.00 - 1,100.00

Petrol 5,000.00 - 5,000.00

Servicing and Maintenance 4,000.00 2,000.00 2,000.00

**PROPERTY INSURANCE**

Building 5,000.00 - 5,000.00

 Equipment/Appliances 3,500.00 - 3,500.00

Building Expansion 156,944.00 - 156,944.00

**TOTAL 641,010.00 69,445.00 571,565.00**

**ACTIVITIES AND ESTIMATED BUDGET YEAR THREE (3) 2012**

**ITEMS COST CONTRIBUTIONS REQUIRED**

 $ $ $

Executive Meetings 5,000.00 3,000.00 2,000.00

Annual General Meeting 8,750.00 4,750.00 4,000.00

Blind Awareness Month 11,000.00 3,000.00 8,000.00

Sign Language 8000.00 2000.00 6000.00

Amateur Radio Programme 7,000.00 4,000.00 3,000.00

ICT Training Course 135,000.00 8,000.00 127,000.00

World Sight Day 4,000.00 1,500.00 2,500.00

White Cane Day 5,000.00 1,500.00 3,500.00

IDDP 7,000.00 2,000.00 5,000.00

Educational Week of Activities 19,000.00 4,000.00 15,000.00

Management Training 8,000.00 2,000.00 6,000.00

Special Events 8,000.00 2,000.00 6,000.00

DPI World Assembly 25,000.00 17,000.00 8,000.00

National Dollar Day 6,000.00 3,000.00 3,000.00

**ADMINISTRATIVE COST**

Staff Remuneration 84,000.00 - 84,000.00

Social Security 9,240.00 3,360.00 5,880.00

 Retirement Fund 5,000.00 - 5,000.00

Utilities:

Water 1,890.00 630.00 1,260.00

Electricity 6,300.00 2,100.00 4,200.00

Telephone 5,000.00 - 5,000.00

Office Supplies 3,800.00 1,000.00 2,800.00

Membership Dues 405.00 405.00 -

Equipment and Maintenance 5,000.00 3,000.00 2,000.00

Casual Labour 15,000.00 8,000.00 7,000.00

**TRANSPORTATION**

Vehicle Insurance:

Bus 3,434.00 - 3,434.00

Mini- Bus 6,747.00 - 6,747.00

Licence 1,100.00 - 1,100.00

Petrol 5,000.00 5,000.00

Servicing and Maintenance 4,000.00 2,000.00 2,000.00

**PROPERTY INSURANCE**

Building 5,000.00 - 5,000.00

Equipment/Appliances 3,500.00 - 3,500.00

**TOTAL 421,166.00 78,245.00 342,921.00**

**ACTIVITIES AND ESTIMATED BUDGET YEAR FOUR (4) 2013**

**ITEMS COST CONTRIBUTIONS REQUIRED**

 $ $ $

Executive Meetings 5,200.00 3,000.00 2,200.00

Annual General Meeting 9,000.00 4,750.00 4,250.00

Blind Awareness Month 11,500.00 3,000.00 8,500.00

Sign Language 8,500.00 2,000.00 6,500.00

Amateur Radio Programme 7,500.00 4,000.00 3,500.00

ICT Training Course 140,000.00 9,000.00 131,000.00

World Sight Day 4,500.00 2,000.00 2,500.00

White Cane Day 5,500.00 2,000.00 3,500.00

IDDP 7,500.00 2,000.00 5,500.00

Educational Week of

Activities 19,500.00 4,000.00 15,500.00

Management Training 8,500.00 2,000.00 6,500.00

Special Events 8,000.00 4,000.00 4,000.00

National Dollar Day 6,000.00 3,000.00 3,000.00

**ADMINISTRATIVE COST**

Staff Remuneration 84,000.00 - 84,000.00

Social Security 9,240.00 3,360.00 5,880.00

 Retirement Fund 5,000.00 - 5,000.00

Utilities:

Water 2,000.00 700.00 1,300.00

Electricity 6,400.00 2,100.00 4,300.00

Telephone 6,000.00 - 6,000.00

Office Supplies 4,000.00 1,000.00 3,000.00

Membership Dues 405.00 405.00 -

Maintenance of Equipment 5,000.00 3,000.00 2,000.00

Casual Labour 15,000.00 8,000.00 7,000.00

**TRANSPORTATION**

Vehicle Insurance:

Bus 3,434.00 - 3,434.00

Mini- Bus 6,747.00 - 6,747.00

Licence 1,100.00 - 1,100.00

Petrol 6,000.00 6,000.00

Servicing and Maintenance 6,000.00 3,000.00 3,000.00

**PROPERTY INSURANCE**

Building 5,000.00 - 5,000.00

Equipment/Appliances 3,500.00 - 3,500.00

**TOTAL 410,026.00 66,315.00 343,711.00**

**ACTIVITIES AND ESTIMATED BUDGET YEAR FIVE (5) 2014**

**ITEMS COST CONTRIBUTIONS REQUIRED**

 $ $ $

Executive Meetings 5,500.00 3,000.00 2,500.00

Annual General Meeting 9,500.00 5,000.00 4,500.00

Blind Awareness Month 12,000.00 3,000.00 9,000.00 Sign Language 9,000.00 2,000.00 7,000.00

Braille 50,000.00 10,000.00 40,000.00

Amateur Radio Programme 8,000.00 4,000.00 4,000.00

ICT Training Course 145,000.00 10,000.00 135,000.00

World Sight Day 5,000.00 2,000.00 3,000.00

White Cane Day 6,000.00 2,000.00 4,000.00

IDDP 8,000.00 2,000.00 6,000.00

Educational Week of

Activities 20,000.00 4,000.00 16,000.00

District Educational

Programme 9,000.00 2,500.00 6,500.00

Special Events 9,000.00 4,000.00 5,000.00

National Dollar Day 7,000.00 3,000.00 4,000.00

Construction of

Auditorium 300,000.00 - 300,000.00

**ADMINISTRATIVE COST**

Staff Remuneration 84,000.00 - 84,000.00

Social Security 9,240.00 3,360.00 5,880.00

Retirement Fund 5,000.00 - 5,000.00

Utilities:

Water 3,000.00 - 3,000.00

Electricity 6,500.00 2,200.00 4,300.00

Telephone 6,500.00 - 6,500.00

Office Supplies 4,500.00 1,000.00 3,500.00

Membership Dues 405.00 405.00 -

Maintenance of Equipment 7,000.00 3,000.00 4,000.00

Casual Labour 15,000.00 8,000.00 7,000.00

**TRANSPORTATION**

Vehicle Insurance:

Bus 3,434.00 - 3,434.00

Mini- Bus 6,747.00 - 6,747.00

Licence 1,100.00 - 1,100.00

Petrol 8,000.00 - 8,000.00

Servicing and Maintenance 7,000.00 3,000.00 4,000.00

**PROPERTY INSURANCE**

Building 5,000.00 - 5,000.00

Equipment/Appliances 5,000.00 1,500.00 3,500.00

**TOTAL 780,426.00 78,965.00 701,461.00**

**OVERALL TOTAL 2,708,004.00 355,945.00 2,352,059.00**

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