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Budget, Community Support, Multiculturalism, and Anti-Racism Initiatives Program – Projects component

APPLICANT NAME	XYZ Theatre			
PROJECT NAME	Theatre Project			
PROJECT DATES	START DATE OF EXPENSES	4/1/2019	END DATE OF EXPENSES	5/1/2020

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PLANNED EXPENSES			Expenses - Year 1			Expenses - Year 2			Expenses - Year 3			Grand Total	
			April 1, 20 to March 31, 20			April 1, 20 to March 31, 20			April 1, 20 to March 31, 20			Expenses	
Expenses Category	Expense items	Description	Cash	In-kind (\$ value)	Funding Requested	Cash	In-kind (\$ value)	Funding Requested	Cash	In-kind (\$ value)	Funding Requested	Cash	In-kind (\$ value)
Project expenses	Salaries, fees and benefits	Artists, Elders, Knowledge Keepers, Coordinator	\$ 90,600.00		\$ 30,000.00	\$ 43,500.00		\$ 15,000.00				\$ 134,100.00	\$ -
	Project Evaluation					\$ 1,500.00		\$ 1,500.00				\$ 1,500.00	\$ -
	Other (specify)											\$ -	\$ -
	SUBTOTAL			\$ 90,600.00	\$ -	\$ 30,000.00	\$ 45,000.00	\$ -	\$ 16,500.00	\$ -	\$ -	\$ -	\$ 135,600.00
Consultant-Professional Fees	web Site development		\$ 500.00			\$ 2,500.00						\$ 3,000.00	\$ -
	Consultants											\$ -	\$ -
	Audit Fees		\$ 750.00			\$ 250.00						\$ 1,000.00	\$ -
	Learning Materials / Project related materials	Archival	\$ 2,500.00			\$ 2,500.00						\$ 5,000.00	\$ -
	Other (specify)											\$ -	\$ -
SUBTOTAL			\$ 3,750.00	\$ -	\$ -	\$ 5,250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000.00	\$ -
Travel	Transportation within Canada											\$ -	\$ -
	Accommodation within Canada											\$ -	\$ -
	Transportation and accomodation outside Canada											\$ -	\$ -
	SUBTOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Event / Venues	Venue or space rental		\$ 5,000.00	\$ 500.00	\$ 5,000.00	\$ 5,000.00	\$ 500.00	\$ 2,500.00				\$ 10,000.00	\$ 1,000.00
	Event organization and operating costs	Production and workshop costs	\$ 4,000.00		\$ 2,000.00	\$ 5,000.00						\$ 9,000.00	\$ -
	Logistics	Tables, tents and seating for public events	\$ 1,500.00		\$ 1,500.00	\$ 5,000.00						\$ 6,500.00	\$ -
	Equipment rental		\$ 500.00			\$ 3,500.00						\$ 4,000.00	\$ -
	Event Insurance		\$ 750.00			\$ 750.00						\$ 1,500.00	\$ -
	Copyright fees											\$ -	\$ -
	Hospitality - <i>participants only</i>		\$ 1,500.00			\$ 2,000.00						\$ 3,500.00	\$ -
	Other (specify)	Child-minding for public events	\$ 500.00			\$ 500.00						\$ 1,000.00	\$ -
	SUBTOTAL			\$ 13,750.00	\$ 500.00	\$ 8,500.00	\$ 21,750.00	\$ 500.00	\$ 2,500.00	\$ -	\$ -	\$ -	\$ 35,500.00
Promotion/Communication	Advertising		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00	\$ 30,000.00	\$ 2,500.00				\$ 20,000.00	\$ 35,000.00
	Publishing (documents or website content) / Printing		\$ 500.00			\$ 500.00		\$ 500.00				\$ 1,000.00	\$ -
	Outreach expenses	gifts and offerings	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00		\$ 1,500.00				\$ 3,000.00	\$ -
	Press release / Press conference		\$ 250.00									\$ 250.00	\$ -
	Translation Services		\$ 500.00		\$ 500.00	\$ 1,000.00		\$ 1,000.00				\$ 1,500.00	\$ -
	Creation of posters, pamphlets, brochures, and newsletters		\$ 2,500.00		\$ 2,000.00	\$ 2,000.00		\$ 500.00				\$ 4,500.00	\$ -
	Creation of audiovisual promotional materials		\$ 1,500.00			\$ 1,500.00						\$ 3,000.00	\$ -
	Other (specify)											\$ -	\$ -
	SUBTOTAL			\$ 11,750.00	\$ 5,000.00	\$ 9,000.00	\$ 21,500.00	\$ 30,000.00	\$ 6,000.00	\$ -	\$ -	\$ -	\$ 33,250.00

