

ANNEX B



Human Resources and Skills Development Canada / Ressources humaines et Développement des compétences Canada

PROJECT NUMBER:

Official Use Only

BUDGET DETAIL TEMPLATE

"Set A" (general)

LEGAL NAME OF ORGANIZATION: XYZ

PROPOSED START/END DATE: 2014/04/21 to 2015/03/27

PROJECT TITLE: Marketing and Development Coordinator

FUNDING PROGRAM: Regional Career Focus

TOTAL PROJECT BUDGET RECOMMENDED FROM HUMAN RESOURCES AND SKILLS DEVELOPMENT CANADA	\$ -
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PLEASE NOTE THE FOLLOWING:

- For details and information on how to complete this template, please refer to the program specific Applicant Guide.
- All requested costs must be linked to the funding proposal and to project activities.
- Reimbursement will be subject to monitoring and/or audit.
- As indicated in the program specific Applicant Guide, provide the necessary details on how the requested budget amounts in each cost category were calculated.

CATEGORY DETAILS	AMOUNT REQUESTED (\$)	RECOMMENDED AMOUNT (\$) <i>To be completed by HRSDC</i>	DETAILED BUDGET DESCRIPTION	COMMENTS <i>To be completed by HRSDC</i>
1: ADMINISTRATIVE COSTS				
1.A: ADMINISTRATIVE COSTS: Provide a detailed overview of all proposed administrative costs.				
a. Audit fees	\$ -	\$ -		
b. Bank fees	\$ -	\$ -		
c. Basic telephone fees (including fax lines)	\$ -	\$ -		
d. Contracting (if not contracted specifically to support the project), bookkeeping, janitorial services, information technology, equipment maintenance services, translator, training fees, consultant fees and printing contract fees	\$ -	\$ -		
e. Equipment repair and maintenance	\$ -	\$ -		
f. Insurance (fire, theft, liability)	\$ -	\$ -		
g. Information technology maintenance	\$ -	\$ -		
h. Legal fees	\$ -	\$ -		
i. Materials and office supplies	\$ -	\$ -		
j. Monthly internet fees	\$ -	\$ -		
k. Management and administrative staff wages not working on outcome of projects including mandatory employment related costs, Employment Insurance, Canada Pension Plan, Quebec Pension Plan, vacation pay and benefits.	\$ -	\$ -		

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l. Operational printing contracted externally	\$ -	\$ -		
m. Other non participant-based costs (e.g. water where public water is not safe for drinking)	\$ -	\$ -		
n. Postage and courier fees	\$ -	\$ -		
o. Professional development for management and administrative staff	\$ -	\$ -		
p. Rent, lease, repairs and leasehold improvements which do not specifically support the project	\$ -	\$ -		
q. Staff and volunteer transportation	\$ -	\$ -		
TOTAL ADMINISTRATIVE COSTS	\$ -	\$ -		
1.B: SUB-PROJECTS ADMINISTRATIVE COSTS (IF APPLICABLE): Provide a detailed overview of all sub-projects administrative costs.				
a. Applicable only to Human Resources and Skills Development recipients with funding agreements under which they further distribute funding to organizations for projects in support of program objectives. This cost category refers to all indirect cost payments made by these recipients to the organizations to which they further distribute funding.	\$ -	\$ -		
TOTAL SUB-PROJECTS ADMINISTRATIVE COSTS	\$ -	\$ -		
TOTAL (1.A + 1.B)	\$ -	\$ -		

2: CAPITAL COSTS				
2.A: FACILITIES (IF APPLICABLE): Provide specific details of all proposed cost estimates for the construction or renovation and market value of property.				
a. Construction or renovations	\$ -	\$ -		
b. Pre-development	\$ -	\$ -		
c. Purchasing land and/or buildings	\$ -	\$ -		
TOTAL FACILITIES	\$ -	\$ -		
2.B. CAPITAL ASSETS: Provide a detailed list of all proposed individual capital assets.				
a. Any asset/expenditure requiring agreement of disposition, as per program specific Terms and Conditions and value	\$ -	\$ -		
TOTAL CAPITAL ASSETS	\$ -	\$ -		
TOTAL (2.A + 2.B)	\$ -	\$ -		

3: DIRECT COSTS				
3.A: STAFF WAGES: Provide a detailed overview of all proposed staff wages (by position).				

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a. Wages, Mandatory employment related costs and benefits paid to or on behalf of staff working directly on the project.	\$ -	\$ -		
TOTAL STAFF WAGES	\$ -	\$ -		
3.B: PARTICIPANT COSTS: Provide a detailed overview of all proposed participant costs.				
a. Participant wages and mandatory employment-related costs; completion bonuses and other employment-related benefit costs where warranted by current organizational human resources policies and/or provincial/territorial labour standards	\$ 14,400	\$ -	48 weeks x 30 hours x \$10 = \$14,400 (the participant will be paid \$11/hour with the additional \$1/hour and MERCs covered by Employer)	
<i>General Project Participant Costs:</i>				
Adaptive-technology set-up	\$ -	\$ -		
Dependant care;	\$ -	\$ -		
Disability-related incremental costs	\$ -	\$ -		
Disability-related supports	\$ -	\$ -		
Emergency assistance	\$ -	\$ -		
Living expenses	\$ -	\$ -		
Materials, supplies, books and testing materials to be used by/for participants	\$ -	\$ -		
Participation and completion recognition	\$ -	\$ -		
Professional fees related to participants – sub-contracting	\$ -	\$ -		
Travel, transportation	\$ -	\$ -		
Tuition fees	\$ -	\$ -		
TOTAL PARTICIPANT COSTS	\$ 14,400	\$ -		
3.C: PROJECT COSTS: Provide a detailed overview of all proposed project costs.				
a. Advertising	\$ -	\$ -		
b. Conference attendance fees	\$ -	\$ -		
c. Conference fees	\$ -	\$ -		
d. Equipment lease, rental or purchase and computer software	\$ -	\$ -		
e. Furniture	\$ -	\$ -		
f. Goods and Services Tax / Harmonized Sales Tax / Provincial Sales Tax	\$ -	\$ -		
g. Hospitality	\$ -	\$ -		
h. Materials and office supplies	\$ -	\$ -		
i. Memberships fees, affiliation fees and business licenses and permits	\$ -	\$ -		

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j. Professional fees related to project activities	\$ -	\$ -		
k. Reference materials	\$ -	\$ -		
l. Rent, lease, repairs and leasehold improvements	\$ -	\$ -		
m. Signage	\$ -	\$ -		
n. <u>Significant project costs associated with the following types of expenditures:</u>				
Contracting (if contracted specifically to support the project)	\$ -	\$ -		
Internet and other information technology requirements	\$ -	\$ -		
Postage fees	\$ -	\$ -		
Printing fees	\$ -	\$ -		
Professional development for staff	\$ -	\$ -		
Telephone	\$ -	\$ -		
o. Costs related to transition/wind-down	\$ -	\$ -		
p. Staff, consultant and volunteer travel as per staff/volunteer travel claims; international travel where warranted	\$ -	\$ -		
q. Staff disability supports	\$ -	\$ -		
r. Staff training for disability-related issues	\$ -	\$ -		
s. Utilities	\$ -	\$ -		
t. Support to individuals	\$ -	\$ -		
TOTAL PROJECT COSTS	\$ -	\$ -		
3.D: PARTNERSHIP DEVELOPMENT (IF APPLICABLE): Provide a detailed overview of all proposed costs associated with partnership development.				
a. Cost associated/involved with recruiting and maintaining relationships with partners that support or contribute materially to the goals of the project	\$ -	\$ -		
TOTAL PARTNERSHIP DEVELOPMENT COSTS	\$ -	\$ -		
3.E: CHILD CARE COSTS (IF APPLICABLE): Provide a detailed overview of all proposed child care costs.				
a. Core operating costs for new and existing child care spaces and program support and development costs to support the creation of uniquely First Nations and Inuit services (specific to ASETS)	\$ -	\$ -		
TOTAL CHILD CARE COSTS	\$ -	\$ -		

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3.F: SUB-PROJECTS PROJECT COSTS (IF APPLICABLE): Provide a detailed overview of all proposed sub-project project costs.				
a. This cost category is applicable only to Human Resources and Skills Development recipients with funding agreements under which they further distribute funding to organizations for projects in support of program objectives. This cost category refers to all direct cost payments made by these recipients to the organizations to which they further distribute funding	\$ -	\$ -		
TOTAL SUB-PROJECTS PROJECT COSTS	\$ -	\$ -		
TOTAL (3.A + 3.B + 3.C + 3.D + 3.E + 3.F)	\$ 14,400	\$ -		

TOTAL PROJECT BUDGET REQUESTED FROM HRSDC (1 + 2 + 3)	\$ 14,400	\$ -	ADD ADDITIONAL DETAILS HERE (if applicable)
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OTHER SOURCES OF FUNDING: The Applicant must identify any other source of funding for this project. The source could be public (other federal department, provincial government, municipal government, university, school board, etc.) or private (including the Applicant's own contribution).			
SOURCE	DETAILS <i>(if applicable)</i>	CASH	IN-KIND
Sarasvati Productions	Participant Costs (wage \$1,440 and \$1,882.63 MERCs)	\$ 3,323	\$ -
Sarasvati Productions	Administrative and Staff Wages	\$ -	\$ 8,300
		\$ -	\$ -
		\$ -	\$ -
TOTAL		\$ 3,323	\$ 8,300

TOTAL RECOMMENDED PROJECT BUDGET COST (1 + 2 + 3 + OTHER SOURCES OF FUNDING)	\$ 11,623
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