

APPENDIX B - FINANCIAL PROVISIONS

Fill calls with project information

Lead organization:	Bow Valley College			
Project title:	Bridging the Gap 2.0			
Total budget:	\$1,373,546			
Project start date:	01/04/2023			
Project end date:	30/06/2023			
1 - Specify budget expenditures only for items paid for by FSC funding. Do not list total costs and expenses covered with other sources of funding.				
2 - Funding received from other sources should be included as part of the in-kind contribution section				
	Year 1 January 1, 2022 - March 31, 2022	Year 2 April 1, 2022 - March 31, 2023	Year 3 April 1, 2023 - June 30, 2023	Total
STAFF WAGES				
Director				\$0
Project Manager				\$0
Project Coordinator	\$0	\$64,044	\$16,331	\$80,375
Research Assistant	\$0	\$24,000	\$6,000	\$30,000
Industry Engagement Officer	\$0	\$122,004	\$30,501	\$152,505
CBE Consultant	\$0	\$50,000	\$0	\$50,000
Other staff member (specify staff position)				\$0
Other staff member (specify staff position)				\$0
Staff Benefits				\$0
SUBTOTAL – STAFF WAGES CATEGORY	\$0	\$260,048	\$52,832	\$312,880
PROJECT COSTS:				
Professional Services	\$0	\$570,000	\$30,000	\$600,000
Participant Cost	\$0	\$30,000	\$10,000	\$40,000
Travel	\$0	\$7,500	\$2,500	\$10,000
Roundtables	\$0	\$3,000	\$500	\$3,500
Purchase of Data Set	\$0	\$0	\$0	\$0
Printing Cost	\$0	\$5,000	\$5,000	\$10,000
Software	\$0	\$24,000	\$6,000	\$30,000
Communications	\$0	\$0	\$20,000	\$20,000
Social Media & Website	\$0	\$60,000	\$15,000	\$75,000
Supplies	\$0	\$0	\$0	\$0
Evaluation (if applicable)	\$0	\$75,000	\$50,000	\$125,000
Other (specify expenditure category)				\$0
Other (specify expenditure category)				\$0
Other (specify expenditure category)				\$0
Other (specify expenditure category)				\$0
Other (specify expenditure category)				\$0
SUBTOTAL – PROJECT COSTS CATEGORY	\$0	\$774,500	\$139,000	\$913,500
ADMIN COSTS (must not exceed 12% of total budget):				
Finance Manager				\$0
Project Audit Cost		\$5,000	\$5,000	\$10,000
Actual Project Administration Costs Incurred	\$0	\$119,146	\$18,020	\$137,166
Other (specify expenditure category)				\$0
Other (specify expenditure category)				\$0
SUBTOTAL – ADMIN COSTS CATEGORY	\$0	\$124,146	\$23,020	\$147,166
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$0	\$1,158,694	\$214,852	\$1,373,546
IN-KIND CONTRIBUTION (specify below): Funding received from other sources (except federal) should be included as part of the in-kind contribution				
Project Management (Senior Mgr, Project Mgr, BVC Senior Mgr Advisory)	\$0	\$46,404	\$46,404	\$92,809
Office Expenses/Staff Computers	\$0	\$6,500	\$1,500	\$8,000
				\$0
TOTAL IN-KIND CONTRIBUTION	\$0	\$52,904	\$47,904	\$100,809