

APPENDIX B - FINANCIAL PROVISIONS

Fill cells with project information

Lead organization:	Canadian Council For Youth Prosperity			
Project title:	Strength In Structure			
Total budget:	\$406,246.00			
Project start date:	April 4 2022			
Project end date:	29/09/2023			
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 Project Start Date - March 31, 2022	Year 2 April 1, 2022 - March 31, 2023	Year 3 April 1, 2023 - Project End Date	Total
STAFF WAGES				
Project Manager		\$70,000.00	\$29,166.00	\$99,166.00
Project Coordinator		\$60,000.00	\$25,000.00	\$85,000.00
Research Assistant		\$50,000.00	\$20,833.00	\$70,833.00
Staff Benefits		\$7,200.00	\$3,000.00	\$10,200.00
SUBTOTAL – STAFF WAGES CATEGORY	\$0.00	\$187,200.00	\$77,999.00	\$265,199.00
PROJECT COSTS:				
Professional Services - CAMH Training & Support		\$11,075.00	\$4,614.00	\$15,689.00
Professional Services - CEE Support		\$8,885.00	\$4,265.00	\$13,150.00
Content Development		\$14,650.00	\$6,104.00	\$20,754.00
Strategic Communications Consultant		\$8,500.00	\$0.00	\$8,500.00
Branding & Marketing Support		\$7,553.00	\$3,547.00	\$11,100.00
Evaluation (if applicable)		\$12,500.00	\$8,500.00	\$21,000.00
Office Expenses		\$2,400.00	\$1,000.00	\$3,400.00
Office Equipment		\$4,500.00	\$0.00	\$4,500.00
Youth Honoraria		\$3,000.00	\$1,500.00	\$4,500.00
Practitioner Honoraria		\$3,000.00	\$1,500.00	\$4,500.00
SUBTOTAL – PROJECT COSTS CATEGORY	\$0.00	\$76,063.00	\$31,030.00	\$107,093.00
ADMIN COSTS (must not exceed 12% of total budget):				
Project Audit Cost			\$2,950.00	\$2,950.00
Actual Project Administration Costs Incurred		\$21,804.00	\$9,200.00	\$31,004.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
SUBTOTAL – ADMIN COSTS CATEGORY	\$0.00	\$21,804.00	\$12,150.00	\$33,954.00
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$0.00	\$285,067.00	\$121,179.00	\$406,246.00
IN-KIND CONTRIBUTION (specify below): Funding received from other sources (except federal) should be included as part of the in-kind contribution				
CCYP In-kind		\$24,000.00	\$10,000.00	\$34,000.00
				\$0.00
				\$0.00
TOTAL IN-KIND CONTRIBUTION	\$0.00	\$24,000.00	\$10,000.00	\$34,000.00