

**APPENDIX B - FINANCIAL PROVISIONS**

Fill cells with project information

Lead organization:	Canadian Skills Training and Employment and Skills Coalition (CSTEC)			
Project title:	BOLD II - Better Outcomes in Layoffs and Downsizing II			
Total budget:	\$1,263,841.15			
Project start date:	01/01/2022			
Project end date:	30/09/2023			
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 January 1, 2022 - March 31, 2022	Year 2 April 1, 2022 - March 31, 2023	Year 3 April 1, 2023 - September 30, 2023	Total
STAFF WAGES				
Director				\$0.00
Project Manager				\$0.00
Project Coordinator				\$0.00
Research Assistant				\$0.00
Other staff member (specify staff position)				\$0.00
Staff Benefits				\$0.00
SUBTOTAL – STAFF WAGES CATEGORY	\$0.00	\$0.00	\$0.00	\$0.00
PROJECT COSTS:				
Professional Services				\$0.00
Executive Director	\$15,000.00	\$60,000.00	\$30,000.00	\$105,000.00
Project Manager	\$33,000.00	\$132,000.00	\$66,000.00	\$231,000.00
Financial Administrator	\$8,250.00	\$33,000.00	\$16,500.00	\$57,750.00
Project Coordinators	\$45,600.00	\$182,400.00	\$91,200.00	\$319,200.00
Participant Cost:				\$0.00
Courses for 100 participants				\$0.00
- 10 Logistics Essentials		\$6,500.00		\$6,500.00
- 10 Logistics and Supply chain Specialist		\$1,960.00		\$1,960.00
- 30 for 4 certificates connected to Fork Lift training, (ie: Range and Reach, Aisles, Counter Balance)		\$15,000.00		\$15,000.00
- 20 AZ Truck Driving course		\$110,000.00		\$110,000.00
- 30 DZ Truck Driving course		\$75,000.00		\$75,000.00
Aptitude and Screening tool development		\$15,000.00		\$15,000.00
Wage incentives for 50 participants (20 Yr2, 30 Yr3) - Wage incentives for 50 participants for priority groups (women, LGBTQ, disabled, those with mental health issues, Youth under 30) after completion of 26 weeks placement		\$100,000.00	\$150,000.00	\$250,000.00
Travel	\$1,000.00	\$2,000.00	\$1,000.00	\$4,000.00
Roundtables				\$0.00
Purchase of Data Set				\$0.00
Printing Cost				\$0.00
Software				\$0.00
Communications, Zoom, IT support, systems set-up	\$600.00	\$2,400.00	\$1,200.00	\$4,200.00
Social Media & Website - Website/Web Development, Publication, Digital Posters	\$1,500.00	\$3,000.00	\$0.00	\$4,500.00
Supplies	\$150.00	\$600.00	\$300.00	\$1,050.00
Phone, Internet, Conf Calls	\$600.00	\$2,400.00	\$1,200.00	\$4,200.00
Bank charges	\$150.00	\$600.00	\$300.00	\$1,050.00
Evaluation (if applicable)				\$0.00
Other - HST for Project Costs@ 3.94%	\$4,170.49	\$25,289.28	\$8,183.38	\$37,643.15
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
SUBTOTAL – PROJECT COSTS CATEGORY	\$110,020.49	\$767,149.28	\$365,883.38	\$1,243,053.15
ADMIN COSTS (must not exceed 12% of total budget):				
Finance Manager				\$0.00
Project Audit Cost			\$20,000.00	\$20,000.00
Actual Project Administration Costs Incurred				\$0.00
Other - HST for Admin costs @ 3.94%	\$0.00	\$0.00	\$788.00	\$788.00
SUBTOTAL – ADMIN COSTS CATEGORY	\$0.00	\$0.00	\$20,788.00	\$20,788.00
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS				
	\$110,020.49	\$767,149.28	\$386,671.38	\$1,263,841.15
IN-KIND CONTRIBUTION (specify below): Funding received from other sources (except federal) should be included as part of the in-kind contribution				
Employment Ontario Centres time for delivering screening tools to participants		\$13,600.00		\$13,600.00
Employer contribution during 26 weeks placement		\$357,600.00	\$536,400.00	\$894,000.00
Employer time in consulting with firms on development of screening tools mechanism		\$2,400.00		\$2,400.00
Worker time - Equity, Diversity and Inclusion (EDI )		\$880.00		\$880.00
TOTAL IN-KIND CONTRIBUTION	\$0.00	\$374,480.00	\$536,400.00	\$910,880.00