

**APPENDIX B - FINANCIAL PROVISIONS**

Fill cells with project information

<b>Lead organization:</b>	Food Processing Skills Canada			
<b>Project title:</b>	Skills Training Across Canada			
<b>Total budget:</b>	\$1,870,625			
<b>Project start date:</b>	31/03/2022			
<b>Project end date:</b>	30/09/2023			
<b>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.</b> <b>2 - Funding received from other sources should be included as part of the in-kind contribution section</b>	<b>Year 1</b> <b>March 31, 2022 -</b> <b>March 31, 2022</b>	<b>Year 2</b> <b>April 1, 2022 -</b> <b>March 31, 2023</b>	<b>Year 3</b> <b>April 1, 2023 -</b> <b>September 30, 2023</b>	<b>Total</b>
<b>STAFF WAGES</b>				
Director	\$0	\$12,500	\$6,250	\$18,750
Project Manager	\$0	\$70,000	\$35,000	\$105,000
Marketing Officer	\$0	\$10,000	\$5,000	\$15,000
E-Learning and Research Assistant	\$0	\$18,000	\$9,000	\$27,000
Staff Benefits	\$0	\$22,295	\$11,150	\$33,445
<b>SUBTOTAL – STAFF WAGES CATEGORY</b>	<b>\$0</b>	<b>\$132,795</b>	<b>\$66,400</b>	<b>\$199,195</b>
<b>PROJECT COSTS:</b>				
Professional Services	\$0	\$674,000	\$226,500	\$900,500
Participant Cost	\$0	\$349,375	\$69,875	\$419,250
Travel	\$0	\$1,500	\$750	\$2,250
Printing Cost	\$0	\$30,000	\$10,000	\$40,000
Software	\$0	\$11,500	\$6,000	\$17,500
Communications	\$0	\$10,000	\$5,000	\$15,000
Social Media & Website	\$0	\$10,000	\$5,500	\$15,500
Supplies	\$0	\$4,500	\$2,500	\$7,000
Postage	\$0	\$25,000	\$10,000	\$35,000
HST	\$0	\$45,555	\$14,225	\$59,780
<b>SUBTOTAL – PROJECT COSTS CATEGORY</b>	<b>\$0</b>	<b>\$1,161,430</b>	<b>\$350,350</b>	<b>\$1,511,780</b>
<b>ADMIN COSTS (must not exceed 12% of total budget):</b>				
Finance Manager	\$0	\$43,015	\$21,505	\$64,520
Project Audit Cost	\$0	\$7,500	\$7,500	\$15,000
Administrative Assistance	\$0	\$19,930	\$9,965	\$29,895
Rent	\$0	\$31,350	\$16,635	\$47,984
Telephone	\$0	\$1,500	\$750	\$2,250.00
<b>SUBTOTAL – ADMIN COSTS CATEGORY</b>	<b>\$0</b>	<b>\$103,295</b>	<b>\$56,355</b>	<b>\$159,650</b>
<b>TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS</b>	<b>\$0</b>	<b>\$1,397,520</b>	<b>\$473,105</b>	<b>\$1,870,625</b>
<b>IN-KIND CONTRIBUTION (specify below): Funding received from other sources (except federal) should be included as part of the in-kind contribution</b>				
Staff Salary - half day a week in kind time (please see payroll schedule)		\$42,000	\$21,005	\$63,005
Online Courses - \$15,000 per person - \$600 applied = \$14,400 x 300 people = \$4,320,000		\$3,600,000	\$720,000	\$4,320,000
Participants wages (Supervisors) 300 people x 8 hrs x 10 days x \$25 per hr. = \$600,000		\$500,000	\$100,000	\$600,000
Industry HR Managers - review, track, evaluate. 20 managers x 5 days x 8 hrs x \$30/hr = \$24,000		\$18,000	\$6,000	\$24,000
<b>TOTAL IN-KIND CONTRIBUTION</b>	<b>\$0</b>	<b>\$4,160,000</b>	<b>\$847,005</b>	<b>\$5,007,005</b>