

APPENDIX B - FINANCIAL PROVISIONS
 Fill cells with project information

Lead organization:	Northern Lights College			
Project title:	BREAK Room			
Total budget:	\$928,635.80			
Project start date:	04/01/2022			
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 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				
Director				\$0.00
Project Manager				\$0.00
Project Coordinator	\$59,000.00	\$295,000.00	\$177,000.00	\$531,000.00
Research Assistant				\$0.00
Project support staff		\$88,500.00	\$59,000.00	\$147,500.00
Other staff member (specify staff position)				\$0.00
Other staff member (specify staff position)				\$0.00
Other staff member (specify staff position)				\$0.00
Staff Benefits				\$0.00
SUBTOTAL – STAFF WAGES CATEGORY	\$59,000.00	\$383,500.00	\$236,000.00	\$678,500.00
PROJECT COSTS:				
Professional Services	\$5,500.00	\$7,000.00		\$12,500.00
Participant Cost	\$3,600.00	\$103,950.00	\$51,000.00	\$158,550.00
Travel	\$0.00			\$0.00
Roundtables	\$0.00			\$0.00
Purchase of Data Set	\$0.00			\$0.00
Printing Cost	\$1,000.00	\$2,000.00	\$1,000.00	\$4,000.00
Software	\$0.00			\$0.00
Communications	\$0.00			\$0.00
Social Media & Website	\$11,288.00	\$18,000.00	\$8,000.00	\$37,288.00
Supplies				\$0.00
Evaluation (if applicable)	\$1,800.00			\$1,800.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
SUBTOTAL – PROJECT COSTS CATEGORY	\$23,188.00	\$130,950.00	\$60,000.00	\$214,138.00
ADMIN COSTS (must not exceed 12% of total budget):				
Finance Manager	\$1,167.00	\$7,000.00	\$2,917.00	\$11,084.00
Project Audit Cost			\$3,500.00	\$3,500.00
Actual Project Administration Costs Incurred	\$2,318.80	\$13,095.00	\$6,000.00	\$21,413.80
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
SUBTOTAL – ADMIN COSTS CATEGORY	\$3,485.80	\$20,095.00	\$12,417.00	\$35,997.80
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$85,673.80	\$534,545.00	\$308,417.00	\$928,635.80
IN-KIND CONTRIBUTION (specify below): Funding received from other sources (except federal) should be included as part of the in-kind contribution				
Dean oversight	\$31,722.22	\$126,888.88	\$63,444.44	\$222,055.54
Tuition waived courses	\$7,198.00	\$28,792.00	\$14,396.00	\$50,386.00
Office, space and technology use. Staff and Students	\$900.00	\$3,600.00	\$1,800.00	\$6,300.00
TOTAL IN-KIND CONTRIBUTION	\$39,820.22	\$159,280.88	\$79,640.44	\$278,741.54