


APPENDIX B - FINANCIAL PROVISIONS


 Fill cells with project information

Lead organization:	Right To Play International			
Project title:	Upskill and Certify Indigenous Child and Youth Practitioners Cohort 2.0			
Total budget:	\$687,598.90			
Project start date:	01/09/2022			
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 - September 30, 2023	Total
STAFF WAGES				
Director	\$ -	\$ 2,200.00	\$ 2,250.00	\$ 4,450.00
Program Manager	\$ -	\$ 6,500.00	\$ 6,500.00	\$ 13,000.00
Program Officer	\$ -	\$ 35,000.00	\$ 34,500.00	\$ 69,500.00
Training & Curriculum Advisory Staff	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
Monitoring & Evaluation staff	\$ -	\$ 14,555.00	\$ 7,278.00	\$ 21,833.00
Staff Benefits	\$ -	\$ 14,230.00	\$ 10,520.00	\$ 24,750.00
SUBTOTAL – STAFF WAGES CATEGORY	\$ -	\$ 82,485.00	\$ 61,048.00	\$ 143,533.00
PROJECT COSTS:				
Participant course fees payable to Chang School	\$ -	\$ 79,649.18	\$ 84,475.41	\$ 164,124.59
Travel	\$ -	\$ 46,667.00	\$ 23,333.00	\$ 70,000.00
General Office Costs	\$ -	\$ 10,770.00	\$ 5,500.00	\$ 16,270.00
Rent	\$ -	\$ 30,000.00	\$ 15,000.00	\$ 45,000.00
RTP Contribution for Community Mentor Salary	\$ -	\$ 175,000.00	\$ -	\$ 175,000.00
SUBTOTAL – PROJECT COSTS CATEGORY	\$ -	\$ 342,086.18	\$ 128,308.41	\$ 470,394.59
ADMIN COSTS (must not exceed 12% of total budget):				
Finance Manager	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
Project Audit Cost	\$ -	\$ -	\$ 5,500.00	\$ 5,500.00
Actual Project Administration Costs Incurred	\$ -	\$ 45,948.54	\$ 17,222.77	\$ 63,171.31
SUBTOTAL – ADMIN COSTS CATEGORY	\$ -	\$ 50,948.54	\$ 22,722.77	\$ 73,671.31
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$0.00	\$475,519.72	\$212,079.18	\$687,598.90
IN-KIND CONTRIBUTION (specify below): Funding received from other sources (except federal) should be included as part of the in-kind contribution				
Chang School staffing and resource contribution		\$31,933.00	\$30,018.00	\$61,951.00
TOTAL IN-KIND CONTRIBUTION	\$0.00	\$31,933.00	\$30,018.00	\$61,951.00