

APPENDIX B - FINANCIAL PROVISIONS



Lead organization:	SkillPlan: BC Construction Industry Skills Improvement Council			
Project title:				
Total budget:	\$2,582,485.00			
Project start date:	01-01-2022			
Project end date:	30-09-2023			
<p>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.</p> <p>2 - Funding received from other sources should be included as part of the in-kind contribution section</p>	<p>Year 1 January 1, 2022 - March 31, 2022</p>	<p>Year 2 April 1, 2022 - March 31, 2023</p>	<p>Year 3 April 1, 2023 - September 30, 2023</p>	Total
STAFF WAGES				
Director- CEO	\$10,229.00	\$34,950.00	\$34,097.00	\$79,276.00
Director of Workforce Development	\$11,220.00	\$44,878.00	\$33,216.00	\$89,314.00
Director of Communication	\$9,647.00	\$44,486.00	\$47,433.00	\$101,566.00
Workplace Educators	\$12,587.00	\$92,270.00	\$108,105.00	\$212,962.00
Administrator	\$2,582.00	\$17,603.00	\$13,144.00	\$33,329.00
Staff Travel		\$22,514.00	\$33,314.00	\$55,828.00
Other staff member (specify staff position)				\$0.00
Staff Benefits	\$12,486.00	\$60,563.00	\$60,397.00	\$133,446.00
SUBTOTAL – STAFF WAGES CATEGORY	\$58,751.00	\$317,264.00	\$329,706.00	\$705,721.00
PROJECT COSTS:				
Professional Services SRDC	\$71,575.00	\$268,775.00	\$166,975.00	\$507,325.00
Participant Cost SRDC		\$33,000.00	\$17,000.00	\$50,000.00
Travel SRDC			\$24,000.00	\$24,000.00
Roundtables				\$0.00
Purchase of Data Set				\$0.00
Printing Cost				\$0.00
Software		\$59,000.00	\$70,000.00	\$129,000.00
Communications		\$281,000.00	\$278,500.00	\$559,500.00
Social Media & Website		\$338,000.00	\$116,500.00	\$454,500.00
Supplies				\$0.00
Evaluation (if applicable)				\$0.00
Other (Promotion)				\$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	\$71,575.00	\$979,775.00	\$672,975.00	\$1,724,325.00
ADMIN COSTS (must not exceed 12% of total budget):				
Finance Manager	\$3,971.00	\$10,211.00	\$15,317.00	\$29,499.00
Project Audit and Legal Cost		\$9,000.00	\$8,000.00	\$17,000.00
Actual Project Administration Costs Incurred				\$0.00
Other (Occupancy cost)		\$49,148.00	\$24,574.00	\$73,722.00
Other (Office expenses including 2.5% GST on purchased services)		\$21,479.00	\$10,739.00	\$32,218.00
SUBTOTAL – ADMIN COSTS CATEGORY	\$3,971.00	\$89,838.00	\$58,630.00	\$152,439.00
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$134,297.00	\$1,386,877.00	\$1,061,311.00	\$2,582,485.00
IN-KIND CONTRIBUTION (specify below): Funding received from other sources (except federal) should be included as part of the in-kind contribution				
				\$0.00
				\$0.00
				\$0.00
TOTAL IN-KIND CONTRIBUTION	\$0.00	\$0.00	\$0.00	\$0.00