


APPENDIX B - FINANCIAL PROVISIONS

 Fill cells with project information

Lead organization:				
Project title:				
Total budget:	\$1,897,626.68			
Project start date:				
Project end date:				
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				
Project Manager	\$12,500.00	\$50,000.00	\$25,000.00	\$87,500.00
Project Coordinators	\$20,150.00	\$80,600.00	\$40,300.00	\$141,050.00
Project Admin	\$5,580.00	\$22,320.00	\$11,160.00	\$39,060.00
Instructional Designers	\$24,800.00	\$99,200.00	\$49,600.00	\$173,600.00
Research Support	\$52,700.00	\$210,800.00	\$105,400.00	\$368,900.00
SUBTOTAL – STAFF WAGES CATEGORY	\$115,730.00	\$462,920.00	\$231,460.00	\$810,110.00
PROJECT COSTS:				
Subject Matter Expertise	\$68,321.42	\$283,285.68	\$131,642.84	\$483,249.94
Delivery				
AI by the Minute	\$10,000.00	\$40,000.00	\$20,000.00	\$70,000.00
Computer and Software	\$4,492.80	\$17,971.20	\$8,985.60	\$31,449.60
Licensing costs	\$7,500.00	\$30,000.00	\$15,000.00	\$52,500.00
Marketing and Communication	\$2,500.00	\$10,000.00	\$5,000.00	\$17,500.00
Registrar Support	\$5,000.00	\$20,000.00	\$10,000.00	\$35,000.00
Student Support	\$6,250.00	\$22,000.00	\$12,500.00	\$40,750.00
Knowledge Translation				
Travel	\$0.00	\$15,000.00	\$7,500.00	\$22,500.00
Publications	\$0.00	\$15,000.00	\$7,500.00	\$22,500.00
Symposia	\$0.00	\$60,000.00	\$30,000.00	\$90,000.00
SUBTOTAL – PROJECT COSTS CATEGORY	\$104,064.22	\$513,256.88	\$248,128.44	\$865,449.54
ADMIN COSTS (must not exceed 12% of total budget):				
Finance Manager				\$0.00
Project Audit Cost	\$7,000.00	\$7,000.00	\$7,000.00	\$21,000.00
Actual Project Administration Costs Incurred	\$26,375.31	\$117,141.23	\$57,550.61	\$201,067.14
Other (specify expenditure category)				\$0.00
SUBTOTAL – ADMIN COSTS CATEGORY	\$33,375.31	\$124,141.23	\$64,550.61	\$222,067.14
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$253,169.53	\$1,100,318.11	\$544,139.05	\$1,897,626.68
IN-KIND CONTRIBUTION (specify below):	Funding received from other sources (except federal) should be included as part of the in-kind contribution			
Michener/UHN Project Leadership	\$9,796.00	\$39,184.00	\$19,592.00	\$68,572.00
				\$0.00
				\$0.00
TOTAL IN-KIND CONTRIBUTION	\$9,796.00	\$39,184.00	\$19,592.00	\$68,572.00