

**APPENDIX B - FINANCIAL PROVISIONS** Fill cells with project information

<b>Lead organization:</b>	University College of the North			
<b>Project title:</b>	Bridging the gap through targeted WIL			
<b>Total budget:</b>	\$1,097,200.00			
<b>Project start date:</b>	01/04/2022			
<b>Project end date:</b>	01/09/2023			
<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>Project Start Date -</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 - Project</b> <b>End Date</b>	<b>Total</b>
<b>STAFF WAGES</b>				
Director				\$0.00
Project Manager	In kind	In kind		\$0.00
Project Coordinator				\$0.00
Research Assistant				\$0.00
IT Curriculum Developer	\$26,000.00			\$26,000.00
Project Assistant	\$43,000.00	\$33,500.00		\$76,500.00
Student Case Manager (Thompson)	\$50,400.00	\$21,600.00		\$72,000.00
IT Instructor (Thompson)	\$63,800.00	\$27,400.00		\$91,200.00
LTF Instructor (The Pas)	\$74,100.00			\$74,100.00
Student Case Manager (The Pas)	\$97,500.00	\$19,500.00		\$117,000.00
Auto Tech Instructor (The Pas)	\$73,000.00	\$18,200.00		\$91,200.00
Staff Benefits	\$66,900.00	\$15,300.00		\$82,200.00
<b>SUBTOTAL – STAFF WAGES CATEGORY</b>	\$494,700.00	\$135,500.00	\$0.00	\$630,200.00
<b>PROJECT COSTS:</b>				
Professional Services	\$12,000.00			\$12,000.00
Participant Cost				\$0.00
Travel	\$30,000.00	\$6,000.00		\$36,000.00
Roundtables	\$4,000.00			\$4,000.00
Purchase of Data Set				\$0.00
Printing Cost				\$0.00
Software				\$0.00
Communications				\$0.00
Social Media & Website				\$0.00
Supplies	\$15,000.00	\$5,000.00		\$20,000.00
Evaluation (if applicable)				\$0.00
Wages for student work-integrated-learning	\$81,200.00	\$30,800.00		\$112,000.00
IT equipment for Thompson site	\$200,000.00			\$200,000.00
Student computer equipment	\$48,000.00			\$48,000.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
<b>SUBTOTAL – PROJECT COSTS CATEGORY</b>	\$390,200.00	\$41,800.00	\$0.00	\$432,000.00
<b>ADMIN COSTS (must not exceed 12% of total budget):</b>				
Finance Manager	\$4,500.00	\$4,500.00		\$9,000.00
Project Audit Cost	\$4,000.00	\$4,000.00		\$8,000.00
Actual Project Administration Costs Incurred	\$9,000.00	\$9,000.00		\$18,000.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
<b>SUBTOTAL – ADMIN COSTS CATEGORY</b>	\$17,500.00	\$17,500.00	\$0.00	\$35,000.00
<b>TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS</b>				
	<b>\$902,400.00</b>	<b>\$194,800.00</b>	<b>\$0.00</b>	<b>\$1,097,200.00</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>				
UCN	\$49,500.00	\$19,200.00		\$68,700.00
Computers 4 Schools	\$30,000.00	\$10,000.00		\$40,000.00
Auto dealers	\$36,000.00	\$12,000.00		\$48,000.00
<b>TOTAL IN-KIND CONTRIBUTION</b>	<b>\$115,500.00</b>	<b>\$41,200.00</b>	<b>\$0.00</b>	<b>\$156,700.00</b>

Teacher training