


APPENDIX B - FINANCIAL PROVISIONS

 Fill cells with project information

Lead organization:	University of Western Ontario, Sam Katz Community Health and Aging Research Unit			
Project title:	Be EPIC-Virtual Reality: Inclusive dementia-specific, person-centered communication training for frontline healthcare workers			
Total budget:	\$1,021,879.36			
Project start date:	01/04/2022			
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-course buyout		\$15,000.00	\$15,000.00	\$30,000.00
Project Manager		\$68,848.00	\$34,768.24	\$103,616.24
Research Coordinator		\$56,160.00	\$28,360.80	\$84,520.80
Post Doc		\$51,000.00	\$25,500.00	\$76,500.00
Research Assistant (2 Undergrad)		\$15,600.00	\$7,800.00	\$23,400.00
Research Assistant (2 Masters students)		\$41,600.00	\$20,800.00	\$62,400.00
Research Assistant (1 PhD student)		\$23,920.00	\$11,960.00	\$35,880.00
Staff Benefits		\$35,041.76	\$17,627.14	\$52,668.90
SUBTOTAL - STAFF WAGES CATEGORY	\$0.00	\$307,169.76	\$161,816.18	\$468,985.94
PROJECT COSTS:				
Professional Services - Motive.io		\$150,000.00	\$100,000.00	\$250,000.00
Be EPIC Facilitator (On site sessions only)		\$4,550.00		\$4,550.00
On-site support staff		\$2,777.60	\$2,777.60	\$5,555.20
Social Media		\$12,168.00	\$6,084.00	\$18,252.00
Communications		\$32,555.25	\$15,970.50	\$48,525.75
Film maker		\$10,000.00	\$10,000.00	\$20,000.00
E-learning designer		\$84,000.00		\$84,000.00
Participant Cost		\$9,810.88	\$13,233.28	\$23,044.16
Advisory Board (Stipend to Canadian non-academic members)		\$1,350.00		\$1,350.00
Participant Travel + parking		\$500.00	\$500.00	\$1,000.00
Printing Cost		\$100.00	\$100.00	\$200.00
Software-SPSS		\$540.00	\$540.00	\$1,080.00
Articulate 360		\$975.00	\$975.00	\$1,950.00
Sync Cloud Service (Secure data storage in Canada)		\$976.32	\$976.32	\$1,952.64
Descript		\$380.16	\$190.08	\$570.24
Supplies (batteries, Noise cancelling headphones, recorders, COVID-19 Supplies)		\$920.73	\$175.00	\$1,095.73
Postage Costs		\$1,000.00	\$1,000.00	\$2,000.00
SD cards and External Harddrive		\$225.97		\$225.97
Computers-Laptop		\$7,200.00		\$7,200.00
Ipads		\$5,414.96		\$5,414.96
Infrastructure and Tech Assessment		\$20,000.00	\$10,000.00	\$30,000.00
VR Headsets		\$12,429.77		\$12,429.77
Cleanbox		\$2,112.00		\$2,112.00
Open Access Fees		\$3,090.00	\$3,090.00	\$6,180.00
Regional/national knowledge mobilization		\$1,500.00	\$1,500.00	\$3,000.00
Conferences (International)		\$6,000.00	\$9,000.00	\$15,000.00
SUBTOTAL - PROJECT COSTS CATEGORY	\$0.00	\$370,576.64	\$176,111.78	\$546,688.42
ADMIN COSTS (must not exceed 12% of total budget):				
Finance Manager				\$0.00
Project Audit Cost			\$6,205.00	\$6,205.00
Actual Project Administration Costs Incurred				\$0.00
SUBTOTAL - ADMIN COSTS CATEGORY	\$0.00	\$0.00	\$6,205.00	\$6,205.00
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$0.00	\$677,746.40	\$344,132.96	\$1,021,879.36
IN-KIND CONTRIBUTION (specify below): Funding received from other sources (except federal) should be included as part of the in-kind contribution				
Nvivo Software		\$3,000.00	\$3,000.00	\$6,000.00
				\$0.00
				\$0.00
TOTAL IN-KIND CONTRIBUTION	\$0.00	\$3,000.00	\$3,000.00	\$6,000.00