


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

<b>Lead organization:</b>	Work-Based Learning Consortium			
<b>Project title:</b>	Rapid 'On-the-Job' Employee Upskilling / Re-Skilling for In-demand Skilled Jobs via Work-Based Learning: Higher Productivity, Retention, & Career Pathways			
<b>Total budget:</b>	\$3,232,000.00			
<b>Project start date:</b>	10/01/2022			
<b>Project end date:</b>	29/09/2023			
<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. 2 - Funding received from other sources should be included as part of the in-kind contribution section</b>	<b>Year 1 Project Start Date - March 31, 2022</b>	<b>Year 2 April 1, 2022 - March 31, 2023</b>	<b>Year 3 April 1, 2023 - Project End Date</b>	<b>Total</b>
<b>STAFF WAGES</b>				
Director				\$0.00
Project Manager				\$0.00
Project Coordinator				\$0.00
Research Assistant				\$0.00
Other staff member (specify staff position)				\$0.00
Other staff member (specify staff position)				\$0.00
Other staff member (specify staff position)				\$0.00
Other staff member (specify staff position)				\$0.00
Staff Benefits				\$0.00
<b>SUBTOTAL – STAFF WAGES CATEGORY</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>PROJECT COSTS:</b>				
Professional Services	\$200,000.00	\$1,600,000.00	\$210,000.00	\$2,010,000.00
Participant Cost		\$635,000.00	\$270,000.00	\$905,000.00
Travel	\$2,500.00	\$20,000.00	\$2,500.00	\$25,000.00
Roundtables	\$2,000.00	\$8,000.00		\$10,000.00
Purchase of Data Set				\$0.00
Printing Cost			\$5,000.00	\$5,000.00
Software		\$125,000.00		\$125,000.00
Communications		\$55,000.00		\$55,000.00
Social Media & Website		\$30,000.00		\$30,000.00
Supplies				\$0.00
Evaluation (if applicable)				\$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
Other (specify expenditure category)				\$0.00
<b>SUBTOTAL – PROJECT COSTS CATEGORY</b>	\$204,500.00	\$2,473,000.00	\$487,500.00	\$3,165,000.00
<b>ADMIN COSTS (must not exceed 12% of total budget):</b>				
Finance Manager	\$2,000.00	\$12,000.00	\$6,000.00	\$20,000.00
Project Audit Cost		\$5,000.00	\$5,000.00	\$10,000.00
Actual Project Administration Costs Incurred	\$4,000.00	\$28,000.00	\$5,000.00	\$37,000.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
<b>SUBTOTAL – ADMIN COSTS CATEGORY</b>	\$6,000.00	\$45,000.00	\$16,000.00	\$67,000.00
<b>TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS</b>	<b>\$210,500.00</b>	<b>\$2,518,000.00</b>	<b>\$503,500.00</b>	<b>\$3,232,000.00</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>				
Trainee Wages		\$782,000.00	\$500,000.00	\$1,282,000.00
Trainer Wages		\$325,000.00	\$187,000.00	\$512,000.00
Company Management Time	\$50,000.00	\$50,000.00	\$25,000.00	\$125,000.00
<b>TOTAL IN-KIND CONTRIBUTION</b>	<b>\$50,000.00</b>	<b>\$1,157,000.00</b>	<b>\$712,000.00</b>	<b>\$1,919,000.00</b>