

APPENDIX B - FINANCIAL PROVISIONS

Fill cells with project information

Lead organization:	Actua				
Project title:	Actua's InSTEM Program - Next Step Model				
Total budget:	\$3,500,000.00				
Project start date:	01/01/2022				
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 January 1, 2022 - March 31, 2022	Year 2 April 1, 2022 - March 31, 2023	Year 3 April 1, 2023 - September 30, 2023	Total	Budget Notes
STAFF WAGES					
Director InSTEM	\$24,375.00	\$97,500.00	\$48,750.00	\$170,625.00	75% of Director of InSTEM's salary
Project Manager (*new*)	\$14,166.00	\$85,000.00	\$42,500.00	\$141,666.00	New position starting Feb 1 2022
Project Coordinator (*new*)	\$5,833.00	\$70,000.00	\$35,000.00	\$110,833.00	New position starting Mar 1 2022
Research Assistant (*new*)	\$0.00	\$70,000.00	\$35,000.00	\$105,000.00	New position starting Apr 1 2022
Other staff member (Project Oversight and Lead)	\$45,000.00	\$180,000.00	\$90,000.00	\$315,000.00	Portion of CEO, Dir of Development, and Dir of Operations and Research salaries
Other staff member (Director of Outreach and Education)	\$12,000.00	\$48,000.00	\$24,000.00	\$84,000.00	50% of Director of Outreach and Education's salary
Other staff member (Senior Manager, Education)	\$9,000.00	\$36,000.00	\$18,000.00	\$63,000.00	50% of Manager of Education's salary
Other staff member (*New*InSTEM Program Manager)	\$11,332.80	\$68,000.00	\$34,000.00	\$113,332.80	80% of new position starting Feb 1 2022
Staff Benefits	\$18,256.02	\$98,199.68	\$49,087.50	\$165,543.20	15% of salaries for benefits, MERCs and other employment costs
SUBTOTAL – STAFF WAGES CATEGORY	\$139,962.82	\$752,699.68	\$376,337.50	\$1,269,000.00	
PROJECT COSTS:					
Professional Services (Research consultant)	\$7,500.00	\$17,500.00	\$15,000.00	\$40,000.00	Cost to engage Dan Munro, Research Advisor (\$7,500 first year, \$15,000 in years two and three) as well as \$2,500 for any legal costs
Participant Cost				\$0.00	
Travel				\$0.00	
Roundtables		\$20,000.00	\$20,000.00	\$40,000.00	Cost of platform hosting (based on previous roundtables) and speaker fees
Purchase of Data Set				\$0.00	
Printing Cost				\$0.00	
Software	\$1,500.00	\$2,000.00	\$2,000.00	\$5,500.00	Software needed to support the project and new staff positions
Communications	\$10,500.00	\$42,000.00	\$21,000.00	\$73,500.00	\$3,500 per month
Social Media & Website	\$6,000.00	\$24,000.00	\$12,000.00	\$42,000.00	\$2,000 per month
Supplies				\$0.00	
Evaluation (if applicable)				\$0.00	
4 Actua InSTEM Summits (2 in Y2, 2 in Y3)		\$400,000.00	\$400,000.00	\$800,000.00	SEE ATTACHED DETAILED BUDGET
8 Land Camps (2 Y2, 6 Y3)		\$160,000.00	\$480,000.00	\$640,000.00	SEE ATTACHED DETAILED BUDGET
100 Indigenous internships (50 in Y2 and 50 in Y3)		\$75,000.00	\$75,000.00	\$150,000.00	\$1,500 per internship 2 - 4 weeks each
Training	\$0.00	\$20,000.00	\$20,000.00	\$40,000.00	Training for staff and instructors
SUBTOTAL – PROJECT COSTS CATEGORY	\$25,500.00	\$760,500.00	\$1,045,000.00	\$1,831,000.00	
ADMIN COSTS (must not exceed 12% of total budget):					
Finance Manager & Bookkeeping Support	\$9,000.00	\$36,000.00	\$30,000.00	\$75,000.00	Portion of Finance Manager's salary and bookkeeping support
Project Audit Cost	\$2,750.00	\$3,900.00	\$3,500.00	\$10,150.00	Annual project audit cost
Actual Project Administration Costs Incurred	\$21,000.00	\$108,000.00	\$78,000.00	\$207,000.00	Office Supplies, Printing, Rent, Insurance, Postage, Telephone and Internet costs
Other Staff Member (Admin Assistant & Office Manager)	\$12,000.00	\$48,000.00	\$24,000.00	\$84,000.00	Portion of Admin Assistant and Office Manager's salaries
Other Staff Benefits	\$3,150.00	\$12,600.00	\$8,100.00	\$23,850.00	15% of admin salaries for benefits, MERCs and other employment costs
SUBTOTAL – ADMIN COSTS CATEGORY	\$47,900.00	\$208,500.00	\$143,600.00	\$400,000.00	
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$213,362.82	\$1,721,699.68	\$1,564,937.50	\$3,500,000.00	
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	