

APPENDIX B - FINANCIAL PROVISIONS
 Fill cells with project information

Lead organization:	Anaconda Mining			
Project title:	Neuromining and Microlearning - The Future of Behavioural Skills Development			
Total budget:	\$1,010,000.00			
Project start date:	15/01/2022			
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.	Year 1 January 15, 2022 - March 31, 2022	Year 2 April 1, 2022 - March 31, 2023	Year 3 April 1, 2023 - September 30, 2023	Total
2 - Funding received from other sources should be included as part of the in-kind contribution section				
STAFF WAGES				
Director				\$0.00
Project Manager				\$0.00
Project Coordinator				\$0.00
Research Assistant				\$0.00
Change Management Specialists (on each site)		\$60,000.00	\$120,000.00	\$180,000.00
Safety Specialists (on each site)		\$40,000.00	\$80,000.00	\$120,000.00
Organization Alignment Specialists		\$80,000.00	\$80,000.00	\$160,000.00
Other staff member (specify staff position)				\$0.00
Staff Benefits				\$0.00
SUBTOTAL – STAFF WAGES CATEGORY	\$0.00	\$180,000.00	\$280,000.00	\$460,000.00
PROJECT COSTS:				
Professional Services	\$100,000.00	\$200,000.00	\$120,000.00	\$420,000.00
Participant Cost				\$0.00
Travel		\$20,000.00	\$20,000.00	\$40,000.00
Roundtables				\$0.00
Purchase of Data Set				\$0.00
Printing Cost				\$0.00
Software		\$5,000.00	\$5,000.00	\$10,000.00
Communications				\$0.00
Social Media & Website				\$0.00
Supplies				\$0.00
Evaluation (if applicable)				\$0.00
Equipment		\$60,000.00		\$60,000.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
SUBTOTAL – PROJECT COSTS CATEGORY	\$100,000.00	\$285,000.00	\$145,000.00	\$530,000.00
ADMIN COSTS (must not exceed 12% of total budget):				
Finance Manager				\$0.00
Project Audit Cost		\$10,000.00	\$10,000.00	\$20,000.00
Actual Project Administration Costs Incurred				\$0.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
SUBTOTAL – ADMIN COSTS CATEGORY	\$0.00	\$10,000.00	\$10,000.00	\$20,000.00
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$100,000.00	\$475,000.00	\$435,000.00	\$1,010,000.00
IN-KIND CONTRIBUTION (specify below): Funding received from other sources (except federal) should be included as part of the in-kind contribution				
Training Works			\$60,000.00	\$60,000.00
Agnico Eagle		\$120,000.00	\$175,000.00	\$295,000.00
Anaconda		\$30,000.00	\$45,000.00	\$75,000.00
TOTAL IN-KIND CONTRIBUTION	\$0.00	\$150,000.00	\$280,000.00	\$430,000.00