


APPENDIX B - FINANCIAL PROVISIONS


 Fill cells with project information

Lead organization:	Carleton University			
Project title:	Future Skills Innovation Network (FUSION)			
Total budget:	\$3,177,000.00			
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 10, 2022 - March 31, 2022	Year 2 April 1, 2022 - March 31, 2023	Year 3 April 1, 2023 - September 30, 2023	Total
STAFF WAGES				
National Director	\$25,000.00	\$100,000.00	\$50,000.00	\$175,000.00
Instructional Designer (content writing)	\$20,000.00	\$80,000.00	\$40,000.00	\$140,000.00
Instructional Designer (building modules)	\$20,000.00	\$80,000.00	\$40,000.00	\$140,000.00
Post-Doctoral Researcher	\$0.00	\$60,000.00	\$0.00	\$60,000.00
<i>Project Lead Concordia</i>	\$22,500.00	\$95,000.00	\$50,000.00	\$167,500.00
<i>Project Lead Carleton</i>	\$22,500.00	\$95,000.00	\$50,000.00	\$167,500.00
<i>Project Lead Memorial</i>	\$22,500.00	\$95,000.00	\$50,000.00	\$167,500.00
<i>Project Lead SFU</i>	\$22,500.00	\$95,000.00	\$50,000.00	\$167,500.00
<i>Project Lead Calgary</i>	\$22,500.00	\$95,000.00	\$50,000.00	\$167,500.00
<i>Project Lead Saskatchewan</i>	\$22,500.00	\$95,000.00	\$50,000.00	\$167,500.00
Staff Benefits	\$60,000.00	\$267,000.00	\$129,000.00	\$456,000.00
SUBTOTAL – STAFF WAGES CATEGORY	\$260,000.00	\$1,157,000.00	\$559,000.00	\$1,976,000.00
PROJECT COSTS:				
Student Assistants/Curriculum Facilitation	\$6,000.00	\$50,000.00	\$16,000.00	\$72,000.00
Participant Cost (Student Honorarium)	\$45,000.00	\$180,000.00	\$90,000.00	\$315,000.00
Travel	\$10,000.00	\$24,000.00	\$12,000.00	\$46,000.00
Roundtables	\$3,000.00	\$10,000.00	\$5,000.00	\$18,000.00
Indigenous Student Design Lab		\$40,000.00	\$20,000.00	\$60,000.00
Subject Matter Expert Consultation		\$18,000.00	\$6,000.00	\$24,000.00
Software	\$1,000.00	\$4,000.00	\$2,000.00	\$7,000.00
Video Production/Captioning	\$10,000.00	\$50,000.00	\$20,000.00	\$80,000.00
Social Media & Website	\$2,000.00	\$2,000.00	\$30,000.00	\$34,000.00
Educational Research	\$20,000.00	\$80,000.00	\$20,000.00	\$120,000.00
Evaluation (if applicable)		\$30,000.00	\$20,000.00	\$50,000.00
Consulting - Strategic Plannig	\$5,000.00	\$20,000.00		\$25,000.00
Campus-level innovation fund (SFU)		\$40,000.00		\$40,000.00
Campus-level innovation fund (Calgary)		\$40,000.00		\$40,000.00
Campus-level innovation fund (Usask)		\$40,000.00		\$40,000.00
Campus-level innovation fund (Carleton)		\$40,000.00		\$40,000.00
Campus-level innovation fund (Concordia)		\$40,000.00		\$40,000.00
Campus-level innovation fund (MUNL)		\$40,000.00		\$40,000.00
SUBTOTAL – PROJECT COSTS CATEGORY	\$102,000.00	\$748,000.00	\$241,000.00	\$1,091,000.00
ADMIN COSTS (must not exceed 12% of total budget):				
Finance Manager	\$10,000.00	\$40,000.00	\$20,000.00	\$70,000.00
Project Audit Cost		\$20,000.00	\$20,000.00	\$40,000.00
Actual Project Administration Costs Incurred				\$0.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
SUBTOTAL – ADMIN COSTS CATEGORY	\$10,000.00	\$60,000.00	\$40,000.00	\$110,000.00
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$372,000.00	\$1,965,000.00	\$840,000.00	\$3,177,000.00
IN-KIND CONTRIBUTION (specify below): Funding received from other sources (except federal) should be included as part of the in-kind contribution				
Academic Vice Provost Contributions	\$7,200.00	\$28,800.00	\$14,400.00	\$50,400.00
Director/Associate Director of Teaching and learning	\$10,000.00	\$40,000.00	\$20,000.00	\$70,000.00
Finance Support	\$3,000.00	\$12,000.00	\$6,000.00	\$21,000.00
Website Hosting	\$300.00	\$1,200.00	\$600.00	\$2,100.00
TOTAL IN-KIND CONTRIBUTION	\$20,500.00	\$82,000.00	\$41,000.00	\$143,500.00