

**APPENDIX B - FINANCIAL PROVISIONS**

Fill cells with project information

<b>Lead organization:</b>	Humber College			
<b>Project title:</b>	Digital Fluency for the Workforce			
<b>Total budget:</b>	\$832,502.00			
<b>Project start date:</b>	01/02/2022			
<b>Project end date:</b>	30/09/2023			
<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.</b> <b>2 - Funding received from other sources should be included as part of the in-kind contribution section</b>	<b>Year 1</b> February 1, 2022 - March 31, 2022	<b>Year 2</b> April 1, 2022 - March 31, 2023	<b>Year 3</b> April 1, 2023 - September 2023	<b>Total</b>
<b>STAFF WAGES</b>				
Manager, Community Partnership and Development	\$ -	\$ 11,340.00	\$ 6,940.00	\$ 18,280.00
Project Manager	\$ -	\$ 61,380.00	\$ 37,570.00	\$ 98,950.00
Facilitators	\$ -	\$ 38,250.00	\$ 39,015.00	\$ 77,265.00
Project Admin Support (x2)	\$ -	\$ 60,350.00	\$ 36,940.00	\$ 97,290.00
Workforce Specialist / Advisor	\$ -	\$ 54,825.00	\$ 33,550.00	\$ 88,375.00
Staff Training / Travel	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00
Staff Benefits	\$ -	\$ 49,310.00	\$ 32,360.00	\$ 81,670.00
<b>SUBTOTAL – STAFF WAGES CATEGORY</b>	\$ -	\$ 277,455.00	\$ 188,375.00	\$ 465,830.00
<b>PROJECT COSTS:</b>				
Building Occupancy	\$ -	\$ 3,700.00	\$ 2,200.00	\$ 5,900.00
Office Expenses	\$ -	\$ 3,485.00	\$ 2,090.00	\$ 5,575.00
Office Equipment	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
Promotion and Publicity	\$ -	\$ 10,000.00	\$ 5,000.00	\$ 15,000.00
Instructional Designers	\$ 10,250.00	\$ 28,250.00	\$ 15,300.00	\$ 53,800.00
Curriculum Developers	\$ 10,000.00	\$ 15,000.00	\$ 10,000.00	\$ 35,000.00
IT Platform Development & Support	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00
Communications and Knowledge Mobilization	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00
Transportation Support	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 15,000.00
Mobile / Internet Hotspots	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00
Instructional Supplies	\$ -	\$ 2,500.00	\$ 1,500.00	\$ 4,000.00
Program Advisory Committee	\$ -	\$ 2,500.00	\$ 1,500.00	\$ 4,000.00
Credentialing/Intake PLAR	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 15,000.00
Focus Groups & Consultations for Subject Matter Expert's - Industry & Community	\$ 15,000.00	\$ 16,200.00	\$ 10,000.00	\$ 41,200.00
French Translation (curriculum content)	\$ -	\$ 31,500.00	\$ -	\$ 31,500.00
French Translation (videos and voiceovers)	\$ -	\$ 3,500.00	\$ -	\$ 3,500.00
<b>SUBTOTAL – PROJECT COSTS CATEGORY</b>	\$ 35,250.00	\$ 148,135.00	\$ 94,090.00	\$ 277,475.00
<b>ADMIN COSTS (must not exceed 12% of total budget):</b>				
Project Audit	\$ -	\$ 3,500.00	\$ 3,500.00	\$ 7,000.00
Actual Project Administration Costs Incurred	\$ 4,230.00	\$ 47,571.00	\$ 30,396.00	\$ 82,197.00
<b>SUBTOTAL – ADMIN COSTS CATEGORY</b>	\$ 4,230.00	\$ 51,071.00	\$ 33,896.00	\$ 89,197.00
<b>TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS</b>	<b>\$ 39,480.00</b>	<b>\$ 476,661.00</b>	<b>\$ 316,361.00</b>	<b>\$ 832,502.00</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>				
IT Platform Development & Support	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 30,000.00
Credentialing/Intake PLAR	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 15,000.00
Student services	\$ -	\$ 6,250.00	\$ 6,250.00	\$ 12,500.00
Library Services	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 15,000.00
Lab Technician	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00
RO: Registrarial Services	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00
Academic Upgrading Support	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00
Manager, Community & Partnership Development	\$ -	\$ 15,000.00	\$ 7,500.00	\$ 22,500.00
Manager, Employment Services	\$ -	\$ 7,500.00	\$ 3,750.00	\$ 11,250.00
Manager, Community Projects	\$ -	\$ 7,500.00	\$ 3,750.00	\$ 11,250.00
Site Supervisors (x2), Employment Centres	\$ -	\$ 10,000.00	\$ 5,000.00	\$ 15,000.00
Coordinator, Marketing & Outreach	\$ -	\$ 7,500.00	\$ 3,750.00	\$ 11,250.00
Outreach Staff	\$ -	\$ 6,000.00	\$ 3,000.00	\$ 9,000.00
Executive Oversight	\$ -	\$ 10,000.00	\$ 5,000.00	\$ 15,000.00
Humber College HCCES Facilitators	\$ -	\$ 6,250.00	\$ 3,125.00	\$ 9,375.00
Manager, Academic Upgrading	\$ -	\$ 5,000.00	\$ 2,500.00	\$ 7,500.00
Senior Dean, FLA	\$ -	\$ 7,500.00	\$ 3,750.00	\$ 11,250.00
Director, Community Outreach & Workforce Development	\$ -	\$ 10,000.00	\$ 5,000.00	\$ 15,000.00
Associate Dean, FAST	\$ -	\$ 3,000.00	\$ 1,500.00	\$ 4,500.00
Project research and evaluation (ORI/SIP), Dean/AD/Staff	\$ -	\$ 20,000.00	\$ 10,000.00	\$ 30,000.00
Marketing & Promotion/Humber MarComm	\$ -	\$ 6,250.00	\$ 3,125.00	\$ 9,375.00
Office Supplies	\$ -	\$ 4,500.00	\$ 4,500.00	\$ 9,000.00
Instructional Supplies	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00
Student photocopy credit	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00
Employment Centre - Community Space	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00
Computer lab software - HCCES	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00
Internet and Open Lab access	\$ -	\$ 11,250.00	\$ 11,250.00	\$ 22,500.00
Office Space for program staff	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 12,000.00
Blackboard LMS license	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00
Overhead Costs	\$ -	\$ 16,210.00	\$ 16,210.00	\$ 32,420.00
<b>TOTAL IN-KIND CONTRIBUTION</b>	<b>\$ -</b>	<b>\$ 230,710.00</b>	<b>\$ 169,960.00</b>	<b>\$ 400,670.00</b>

Notes: For year 1, there are no in-kind and staff salaries as this is covered in our current grant that ends in May 2022.