

APPENDIX B - FINANCIAL PROVISIONS

Fill cells with project information

Lead organization:		ID Fusion Software				
Project title:		Building IT Capacity in Fi	irst Nations			
Total budget:	\$858,437.43					
Project start date:	01/02/2022					
Project end date:		30/09/2023				
1 - Specify budget expenditures only for items paid for		00/00/2020				
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 - January 31, 2022	Year 1 February 1, 2022 - March 31, 2022	Year 2 April 1, 2022 - March 31, 2023	Year 3 April 1, 2023 - September 30, 2023	Year 3 October 1, 2023 - December 31, 2023	Total
STAFF WAGES				1		
Program Manager	\$0.00	\$16,326.29	\$97,957.72	\$48,978.86	\$0.00	\$163,262.87
Trainer 1	\$0.00	\$0.00	\$77,736.23	\$46,641.74	\$0.00	\$124,377.97
Trainer 2	\$0.00	\$0.00	\$77,736.23	\$46,641.74	\$0.00	\$124,377.97
ID Fusion CEO - Project Leader	\$0.00	\$1,511.22	\$9,067.35	\$4,533.67	\$0.00	\$15,112.24
SERDC ED - Project Leader	\$0.00	\$1,453.24	\$8,719.43	\$4,539.72	\$0.00	\$14,712.39
SUBTOTAL – STAFF WAGES CATEGORY	\$0.00	\$19,290.75	\$271,216.96	\$151,335.73	\$0.00	\$441,843.44
PROJECT COSTS:						
Participant Work Wage Subsidy	\$0.00	\$0.00	\$171,639.76	\$114,426.51	\$0.00	\$286,066.27
Travel	\$0.00	\$6,924.00	\$40,915.20	\$26,122.80	\$0.00	\$73,962.00
Assessment & Training Costs	\$0.00	\$1,200.00	\$14,400.00	\$7,200.00	\$0.00	\$22,800.00
Marketing Recruitment Costs	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00
Software	\$0.00	\$0.00	\$4,500.00	\$3,000.00	\$0.00	\$7,500.00
Communications	\$0.00	\$500.00	\$3,000.00	\$1,500.00	\$0.00	\$5,000.00
Social Media & Website	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing & Supplies	\$0.00	\$200.00	\$1,200.00	\$600.00	\$0.00	\$2,000.00
SUBTOTAL – PROJECT COSTS CATEGORY	\$0.00	\$10,824.00	\$235,654.96	\$152,849.31	\$0.00	\$399,328.27
ADMIN COSTS (must not exceed 12% of total budget):						
Admin Support (Payroll - Bookkeeping)	\$0.00	\$926.57	\$5,559.43	\$2,779.72	\$0.00	\$9,265.72
Project Audit Cost	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$8,000.00
					\$0.00	\$17,265.72
SUBTOTAL – ADMIN COSTS CATEGORY	\$0.00	\$926.57	\$9,559.43	\$6,779.72	\$0.00	Ψ17,200.72
	\$0.00	\$926.57	\$9,559.43	\$6,779.72	\$0.00	Ψ17,200.72
SUBTOTAL – ADMIN COSTS CATEGORY TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$0.00 \$0.00	\$926.57 \$31,041.32	\$9,559.43 \$516,431.35	\$6,779.72 \$310,964.76	\$0.00	\$858,437.43
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$0.00	\$31,041.32	\$516,431.35	\$310,964.76	\$0.00	
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$0.00	\$31,041.32	\$516,431.35	\$310,964.76	30.00	\$858,437.43
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS IN-KIND CONTRIBUTION (specify below): Funding received Participant Work Wage Subsidy - In Program	\$0.00	\$31,041.32	\$516,431.35	\$310,964.76	\$64.800.00	\$858,437.43 \$72,000.00
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS IN-KIND CONTRIBUTION (specify below): Funding received Participant Work Wage Subsidy - In Program Participant Work Wage Subsidy - Outside Program	\$0.00	\$31,041.32	\$516,431.35	\$310,964.76		\$858,437.43 \$72,000.00 \$64,800.00
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS IN-KIND CONTRIBUTION (specify below): Funding received Participant Work Wage Subsidy - In Program Participant Work Wage Subsidy - Outside Program Program Manager	\$0.00	\$31,041.32	\$516,431.35	\$310,964.76	\$64,800.00	\$858,437.43 \$72,000.00 \$64,800.00 \$28,279.93
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS N-KIND CONTRIBUTION (specify below): Funding received Participant Work Wage Subsidy - In Program Participant Work Wage Subsidy - Outside Program Program Manager Trainer 1	\$0.00	\$31,041.32	\$516,431.35	\$310,964.76	\$64,800.00 \$21,209.95 \$21,209.95	\$858,437.43 \$72,000.00 \$64,800.00 \$28,279.93 \$21,209.95
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS N-KIND CONTRIBUTION (specify below): Funding received Participant Work Wage Subsidy - In Program Participant Work Wage Subsidy - Outside Program Program Manager Trainer 1 Trainer 1	\$0.00	\$31,041.32	\$516,431.35	\$310,964.76	\$64,800.00 \$21,209.95	\$858,437.43 \$72,000.00 \$64,800.00 \$28,279.93
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS IN-KIND CONTRIBUTION (specify below): Funding received Participant Work Wage Subsidy - In Program Participant Work Wage Subsidy - Outside Program Program Manager Trainer 1 Trainer 2 D Fusion CEO - Project Leader	\$0.00 If from other sources (exc \$7,069.98	\$31,041.32	\$516,431.35	\$310,964.76	\$64,800.00 \$21,209.95 \$21,209.95 \$21,209.95	\$72,000.00 \$64,800.00 \$28,279.93 \$21,209.95
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS IN-KIND CONTRIBUTION (specify below): Funding received Participant Work Wage Subsidy - In Program Participant Work Wage Subsidy - Outside Program Program Manager Trainer 1 Trainer 2 ID Fusion CEO - Project Leader SERDC ED - Project Leader	\$0.00 If from other sources (exc \$7,069.98	\$31,041.32	\$516,431.35	\$310,964.76	\$64,800.00 \$21,209.95 \$21,209.95 \$21,209.95 \$1,943.00 \$1,906.08	\$858,437.43 \$72,000.00 \$64,800.00 \$28,279.93 \$21,209.95 \$21,209.95 \$2,590.67 \$2,541.44
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS N-KIND CONTRIBUTION (specify below): Funding received Participant Work Wage Subsidy - In Program Participant Work Wage Subsidy - Outside Program Program Manager Trainer 1 Trainer 2 D Fusion CEO - Project Leader SERDC ED - Project Leader SerDC ED - Project Leader Admin Support (Payroll - Bookkeeping)	\$0.00 If from other sources (exc \$7,069.98	\$31,041.32	\$516,431.35	\$310,964.76	\$64,800.00 \$21,209.95 \$21,209.95 \$21,209.95 \$21,209.95 \$1,943.00	\$72,000.00 \$64,800.00 \$28,279.93 \$21,209.95 \$21,209.95
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS N-KIND CONTRIBUTION (specify below): Funding received Participant Work Wage Subsidy - In Program Participant Work Wage Subsidy - Outside Program Program Manager Trainer 1 Trainer 1 Trainer 2 D Fusion CEO - Project Leader SERDC ED - Project Leader SERDC ED - Project Leader Madmin Support (Payroll - Bookkeeping) Communications	\$0.00 If from other sources (exc \$7,069.98 \$647.67 \$635.36	\$31,041.32	\$516,431.35	\$310,964.76	\$64,800.00 \$21,209.95 \$21,209.95 \$21,209.95 \$1,943.00 \$1,906.08 \$1,596.16 \$750.00	\$72,000.00 \$64,800.00 \$28,279.93 \$21,209.95 \$21,209.95 \$2,590.67 \$2,550.61
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS IN-KIND CONTRIBUTION (specify below): Funding received Participant Work Wage Subsidy - In Program Participant Work Wage Subsidy - Outside Program Program Manager Trainer 1 Trainer 1 Trainer 2 In Fusion CEO - Project Leader SERDC ED - Project Leader Admin Support (Payroll - Bookkeeping) Communications Travel	\$0.00 If from other sources (exc \$7,069.98 \$647.67 \$635.36	\$31,041.32	\$516,431.35	\$310,964.76	\$64,800.00 \$21,209.95 \$21,209.95 \$21,209.95 \$1,943.00 \$1,966.08 \$1,596.16	\$72,000.00 \$64,800.00 \$28,279.93 \$21,209.95 \$21,209.95 \$2,590.67 \$2,541.44 \$1,596.16 \$1,000.00
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS IN-KIND CONTRIBUTION (specify below): Funding received Participant Work Wage Subsidy - In Program Participant Work Wage Subsidy - Outside Program Program Manager Trainer 1 Trainer 2 D Fusion CEO - Project Leader SERDC ED - Project Leader SERDC ED - Project Leader Admin Support (Payroll - Bookkeeping) Communications Travel Training Costs	\$0.00 If from other sources (exc \$7,069.98 \$647.67 \$635.36 \$250.00 \$3,462.00	\$31,041.32	\$516,431.35	\$310,964.76	\$64,800.00 \$21,209.95 \$21,209.95 \$21,209.95 \$1,943.00 \$1,996.08 \$1,596.16 \$750.00 \$3,462.00 \$1,800.00	\$858,437.43 \$72,000.00 \$64,800.00 \$28,279.93 \$21,209.95 \$21,209.95 \$2,590.67 \$2,541.44 \$1,596.16 \$1,000.00 \$6,924.00 \$1,800.00
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS N-KIND CONTRIBUTION (specify below): Funding received Participant Work Wage Subsidy - In Program Participant Work Wage Subsidy - Outside Program Program Manager Trainer 1 Trainer 2 D Fusion CEO - Project Leader SERDC ED - Project Leader SERDC ED - Project Leader STAMIN Support (Payroll - Bookkeeping) Communications Travel Training Costs Supplies	\$0.00 If from other sources (exc \$7,069.98 \$647.67 \$635.36	\$31,041.32	\$516,431.35	\$310,964.76	\$64,800.00 \$21,209.95 \$21,209.95 \$21,209.95 \$1,943.00 \$1,966.08 \$1,596.16 \$750.00 \$3,462.00 \$1,800.00 \$300.00	\$72,000.00 \$64,800.00 \$28,279.93 \$21,209.95 \$2,590.67 \$2,541.44 \$1,596.16 \$1,000.00 \$6,924.00 \$1,800.00 \$400.00
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS N-KIND CONTRIBUTION (specify below): Funding received Participant Work Wage Subsidy - In Program Participant Work Wage Subsidy - Outside Program Program Manager Trainer 1 Trainer 1 Trainer 2 D Fusion CEO - Project Leader SERDC ED - Project Leader SERDC ED - Project Leader Admin Support (Payroll - Bookkeeping) Communications Travel Training Costs Supplies Boftware	\$0.00 \$7,069.98 \$647.67 \$635.36 \$250.00 \$3,462.00	\$31,041.32 Dept federal) should be incl	\$516,431.35 uded as part of the in-kir \$43,200.00	\$310,964.76	\$64,800.00 \$21,209.95 \$21,209.95 \$21,209.95 \$1,943.00 \$1,996.08 \$1,596.16 \$750.00 \$3,462.00 \$1,800.00 \$300.00 \$1,500.00	\$72,000.00 \$64,800.00 \$28,279.93 \$21,209.95 \$2,590.67 \$2,541.44 \$1,596.16 \$1,000.00 \$6,924.00 \$4,000.00 \$4,000.00
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS N-KIND CONTRIBUTION (specify below): Funding received Participant Work Wage Subsidy - In Program Participant Work Wage Subsidy - Outside Program Program Manager Trainer 1 Trainer 2 D Fusion CEO - Project Leader SERDC ED - Project Leader Admin Support (Payroll - Bookkeeping) Communications Travel Training Costs Supplies Software Diffice Rental	\$0.00 If from other sources (exc \$7,069.98 \$647.67 \$635.36 \$250.00 \$3,462.00 \$100.00	\$31,041.32 Sept federal) should be incl	\$516,431.35 uded as part of the in-kir \$43,200.00	\$310,964.76 ad contribution \$28,800.00 \$2,400.00	\$64,800.00 \$21,209.95 \$21,209.95 \$21,209.95 \$1,943.00 \$1,906.08 \$1,596.16 \$750.00 \$3,462.00 \$1,800.00 \$300.00 \$1,500.00 \$1,200.00	\$72,000.00 \$64,800.00 \$28,279.93 \$21,209.95 \$2,590.67 \$2,541.44 \$1,596.16 \$1,000.00 \$6,924.00 \$1,800.00 \$400.00 \$9,600.00
IN-KIND CONTRIBUTION (specify below): Funding received Participant Work Wage Subsidy - In Program Participant Work Wage Subsidy - Outside Program Program Manager Trainer 1 Trainer 2 ID Fusion CEO - Project Leader SERDC ED - Project Leader Admin Support (Payroll - Bookkeeping) Communications Travel Training Costs Supplies Sooftware Office Rental Tech Repair & Support	\$0.00 \$7,069.98 \$647.67 \$635.36 \$250.00 \$3,462.00	\$31,041.32 cept federal) should be incl seed federal should be incl \$800.00 \$800.00	\$516,431.35 uded as part of the in-kir \$43,200.00	\$310,964.76 ad contribution \$26,800.00	\$64,800.00 \$21,209.95 \$21,209.95 \$21,209.95 \$1,943.00 \$1,996.08 \$1,596.16 \$750.00 \$3,462.00 \$1,800.00 \$300.00 \$1,500.00	\$858,437.43 \$72,000.00 \$64,800.00 \$28,279.93 \$21,209.95 \$21,209.95 \$2,590.67 \$2,541.44 \$1,596.16 \$1,000.00 \$6,924.00 \$1,800.00 \$400.00 \$9,600.00 \$9,600.00
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN	\$0.00 If from other sources (exc \$7,069.98 \$647.67 \$635.36 \$250.00 \$3,462.00 \$100.00	\$31,041.32 Sept federal) should be incl	\$516,431.35 uded as part of the in-kir \$43,200.00	\$310,964.76 ad contribution \$28,800.00 \$2,400.00	\$64,800.00 \$21,209.95 \$21,209.95 \$21,209.95 \$1,943.00 \$1,906.08 \$1,596.16 \$750.00 \$3,462.00 \$1,800.00 \$300.00 \$1,500.00 \$1,200.00	\$72,000.00 \$64,800.00 \$28,279.93 \$21,209.95 \$2,590.67 \$2,541.44 \$1,596.16 \$1,000.00 \$6,924.00 \$1,800.00 \$400.00 \$9,600.00

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