

**APPENDIX B - FINANCIAL PROVISIONS**

Fill cells with project information

<b>Lead organization:</b>	ID Fusion Software					
<b>Project title:</b>	Building IT Capacity in First Nations					
<b>Total budget:</b>	\$858,437.43					
<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> January 1, 2022 - January 31, 2022	<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 30, 2023	<b>Year 3</b> October 1, 2023 - December 31, 2023	<b>Total</b>
<b>STAFF WAGES</b>						
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
<b>SUBTOTAL – STAFF WAGES CATEGORY</b>	\$0.00	\$19,290.75	\$271,216.96	\$151,335.73	\$0.00	\$441,843.44
<b>PROJECT COSTS:</b>						
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
<b>SUBTOTAL – PROJECT COSTS CATEGORY</b>	\$0.00	\$10,824.00	\$235,654.96	\$152,849.31	\$0.00	\$399,328.27
<b>ADMIN COSTS (must not exceed 12% of total budget):</b>						
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
<b>SUBTOTAL – ADMIN COSTS CATEGORY</b>	\$0.00	\$926.57	\$9,559.43	\$6,779.72	\$0.00	\$17,265.72
<b>TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS</b>	<b>\$0.00</b>	<b>\$31,041.32</b>	<b>\$516,431.35</b>	<b>\$310,964.76</b>		<b>\$858,437.43</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>						
Participant Work Wage Subsidy - In Program			\$43,200.00	\$28,800.00		\$72,000.00
Participant Work Wage Subsidy - Outside Program					\$64,800.00	\$64,800.00
Program Manager	\$7,069.98				\$21,209.95	\$28,279.93
Trainer 1					\$21,209.95	\$21,209.95
Trainer 2					\$21,209.95	\$21,209.95
ID Fusion CEO - Project Leader	\$647.67				\$1,943.00	\$2,590.67
SERDC ED - Project Leader	\$635.36				\$1,906.08	\$2,541.44
Admin Support (Payroll - Bookkeeping)					\$1,596.16	\$1,596.16
Communications	\$250.00				\$750.00	\$1,000.00
Travel	\$3,462.00				\$3,462.00	\$6,924.00
Training Costs					\$1,800.00	\$1,800.00
Supplies	\$100.00				\$300.00	\$400.00
Software					\$1,500.00	\$1,500.00
Office Rental	\$400.00	\$800.00	\$4,800.00	\$2,400.00	\$1,200.00	\$9,600.00
Tech Repair & Support	\$400.00	\$800.00	\$4,800.00	\$2,400.00	\$1,200.00	\$9,600.00
Trainer Hardware		\$3,000.00				\$3,000.00
<b>TOTAL IN-KIND CONTRIBUTION</b>	<b>\$12,965.01</b>	<b>\$4,600.00</b>	<b>\$52,800.00</b>	<b>\$33,600.00</b>	<b>\$144,087.09</b>	<b>\$248,052.10</b>