

**APPENDIX B - FINANCIAL PROVISIONS**

Fill cells with project information

<b>Lead organization:</b>	NorQuest College			
<b>Project title:</b>	Career Moves 2022-2023			
<b>Total budget:</b>	\$2,335,410.56			
<b>Project start date:</b>	01/03/2022			
<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> March 1 - 31, 2022	<b>Year 2</b> April 1, 2022 - March 31, 2023	<b>Year 3</b> April 1, 2023 - September 30, 2023	<b>Total</b>
<b>STAFF WAGES</b>				
Program Manager	\$3,357.00	\$37,944.00	\$19,351.00	\$60,652.00
Project Admin	\$5,551.00	\$62,748.00	\$32,001.00	\$100,300.00
C.C. Team Lead	\$6,931.00	\$79,919.00	\$40,759.00	\$127,609.00
Career Coaches	\$12,204.00	\$218,432.00	\$140,717.00	\$371,353.00
SME Development & Facilitation	\$10,000.00	\$45,000.00	\$5,100.00	\$60,100.00
Research Analyst	\$3,609.00	\$40,800.00	\$20,808.00	\$65,217.00
Project Support	\$2,365.00	\$26,738.00	\$13,636.00	\$42,739.00
Staff Benefits	\$8,395.00	\$109,391.00	\$61,432.00	\$179,218.00
<b>SUBTOTAL – STAFF WAGES CATEGORY</b>	\$52,412.00	\$620,972.00	\$333,804.00	\$1,007,188.00
<b>PROJECT COSTS:</b>				
Marketing & Recruitment	\$0.00	\$15,000.00	\$5,000.00	\$20,000.00
Materials & Supplies	\$2,000.00	\$3,000.00	\$1,000.00	\$6,000.00
Hosting	\$0.00	\$1,500.00	\$500.00	\$2,000.00
Audit	\$0.00	\$5,000.00	\$15,000.00	\$20,000.00
Participant Costs	\$0.00	\$780,000.00	\$260,000.00	\$1,040,000.00
Program Membership	\$0.00	-\$7,500.00	-\$2,500.00	-\$10,000.00
<b>SUBTOTAL – PROJECT COSTS CATEGORY</b>	\$2,000.00	\$797,000.00	\$279,000.00	\$1,078,000.00
<b>ADMIN COSTS (must not exceed 12% of total budget):</b>				
Project Administration	\$6,529.44	\$170,156.64	\$73,536.48	\$250,222.56
<b>SUBTOTAL – ADMIN COSTS CATEGORY</b>	\$6,529.44	\$170,156.64	\$73,536.48	\$250,222.56
<b>TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS</b>	<b>\$60,941.44</b>	<b>\$1,588,128.64</b>	<b>\$686,340.48</b>	<b>\$2,335,410.56</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>				
Indirect Costs	\$7,486.00	\$84,626.00	\$42,313.00	\$134,425.00
<b>TOTAL IN-KIND CONTRIBUTION</b>	<b>\$7,486.00</b>	<b>\$84,626.00</b>	<b>\$42,313.00</b>	<b>\$134,425.00</b>