

**APPENDIX B - FINANCIAL PROVISIONS**

Fill cells with project information

<b>Lead organization:</b>	NORCAT			
<b>Project title:</b>	Accelerating and Expanding the Adoption of Tech-enabled Blended Learning Programs			
<b>Total budget:</b>	\$1,869,715			
<b>Project start date:</b>	January 15th, 2022			
<b>Project end date:</b>	September 30th, 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 1st, 2022 - March 31, 2022	<b>Year 2</b> April 1, 2022 - March 31, 2023	<b>Year 3</b> April 1, 2023 - September 30th, 2023	<b>Total</b>
<b>STAFF WAGES</b>				
Directors	\$52,188	\$197,375	\$71,125	\$320,688
Project Manager	\$12,188	\$51,188	\$25,594	\$88,969
UG Centre Project Manager	\$6,875	\$28,750	\$14,375	\$50,000
Graphic Designer / Digital Artist	\$16,875	\$50,625	\$0	\$67,500
Software Developer I (AR Confined Space)	\$10,000	\$31,500	\$0	\$41,500
Software Developer II (AR Confined Space)	\$9,375	\$29,531	\$0	\$38,906
Software Developer III (FIAR)	\$9,802	\$20,625	\$0	\$30,427
Software Developer IV (FIAR)	\$11,250	\$35,438	\$0	\$46,688
Software Developer V (FIAR)	\$7,500	\$16,875	\$0	\$24,375
Software Developer VI (AR Confined Space)	\$9,375	\$28,125	\$0	\$37,500
Software Developer / Beta Tester	\$0	\$15,000	\$0	\$15,000
Simulation / VR Trainer	\$0	\$37,500	\$18,750	\$56,250
Simulation / VR Trainer	\$0	\$37,500	\$18,750	\$56,250
UG Centre Trainer I	\$0	\$18,750	\$9,375	\$28,125
UG Centre Trainer II	\$0	\$18,750	\$9,375	\$28,125
Confined Space Program Manager	\$14,000	\$40,250	\$17,500	\$71,750
Confined Space Trainer I	\$0	\$4,688	\$9,375	\$14,063
Confined Space Trainer II	\$0	\$4,688	\$9,375	\$14,063
Graphics / Video	\$3,267	\$6,875	\$0	\$10,142
Desktop / Graphics	\$3,250	\$7,963	\$0	\$11,213
Data Collection / Reporting	\$0	\$11,250	\$11,250	\$22,500
Content / Curriculum / QA / QC	\$4,725	\$25,200	\$12,600	\$42,525
Staff Benefits	\$25,600	\$107,767	\$34,117	\$167,483
<b>SUBTOTAL – STAFF WAGES CATEGORY</b>	<b>\$196,269</b>	<b>\$826,210</b>	<b>\$261,560</b>	<b>\$1,284,040</b>
<b>PROJECT COSTS:</b>				
Professional Services	\$0	\$50,000	\$0	\$50,000
Participant Cost	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Roundtables	\$0	\$0	\$0	\$0
Purchase of Data Set	\$0	\$0	\$0	\$0
Printing Cost	\$3,000	\$12,000	\$6,000	\$21,000
Software	\$20,000	\$0	\$0	\$20,000
Communications	\$750	\$3,000	\$1,250	\$5,000
Social Media & Website	\$0	\$0	\$0	\$0
Supplies (FIAR extinguishers / Ipads)	\$0	\$50,000	\$0	\$50,000
Evaluation (if applicable)	\$0	\$0	\$6,000	\$6,000
Supplies (Portable container + confined space equipment)	\$0	\$300,000	\$0	\$300,000
Supplies (Equipment at UG Centre)	\$0	\$35,000	\$0	\$35,000
Supplies (AR headsets / glasses)	\$5,000	\$10,000	\$0	\$15,000
<b>SUBTOTAL – PROJECT COSTS CATEGORY</b>	<b>\$28,750</b>	<b>\$460,000</b>	<b>\$13,250</b>	<b>\$502,000</b>
<b>ADMIN COSTS (must not exceed 12% of total budget):</b>				
Finance Manager	\$3,500	\$14,700	\$7,350	\$25,550
Project Audit Cost	\$0	\$5,000	\$5,000	\$10,000
Actual Project Administration Costs Incurred	\$6,875	\$27,500	\$13,750	\$48,125
<b>SUBTOTAL – ADMIN COSTS CATEGORY</b>	<b>\$10,375</b>	<b>\$47,200</b>	<b>\$26,100</b>	<b>\$83,675</b>
<b>TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS</b>	<b>\$235,394</b>	<b>\$1,333,410</b>	<b>\$300,910</b>	<b>\$1,869,715</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>				
Equipment simulation cabs and base container for the NORCAT Equipment Simulation Centre	\$62,500	\$250,000	\$125,000	\$437,500
Ontario General Contractors Association (OGCA) content development / validation support to ensure alignment to Canadian construction industry needs	\$25,000	\$100,000	\$50,000	\$175,000
Surface facilities at the NORCAT Underground Centre (PPE, classrooms, dries, induction room) + access to the Glencore / Vale underground mine and supporting utilities (e.g. water, air, power, etc.)	\$137,500	\$550,000	\$275,000	\$962,500
<b>TOTAL IN-KIND CONTRIBUTION</b>	<b>\$225,000</b>	<b>\$900,000</b>	<b>\$450,000</b>	<b>\$1,575,000</b>