

**APPENDIX B - FINANCIAL PROVISIONS**

Fill cells with project information

<b>Lead organization:</b>	NouLAB/Pond-Deshpande Center at the University of New Brunswick			
<b>Project title:</b>	ECE Training Lab Phase II			
<b>Total budget:</b>	\$1,087,780.00			
<b>Project start date:</b>	01/02/2021			
<b>Project end date:</b>	31/07/2023			
<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 - July 31, 2023	<b>Total</b>
<b>STAFF WAGES</b>				
Finance Manager	\$7,500.00	\$30,000.00	\$10,000.00	\$47,500.00
Administrative Assistant	\$3,000.00	\$18,300.00	\$6,100.00	\$27,400.00
<b>SUBTOTAL – STAFF WAGES CATEGORY</b>	<b>\$10,500.00</b>	<b>\$48,300.00</b>	<b>\$16,100.00</b>	<b>\$74,900.00</b>
<b>PROJECT COSTS:</b>				
Professional Services (Project Manager, Coordinator, Senior Service Designer X2, Junior Service Designer X2, Graphic Designer)	\$76,720.00	\$463,320.00	\$154,440.00	\$694,480.00
Honorariums		\$50,000.00	\$10,000.00	\$60,000.00
Travel	\$2,000.00	\$50,000.00	\$2,000.00	\$54,000.00
Translation	\$10,000.00	\$50,000.00	\$20,000.00	\$80,000.00
Printing Cost		\$3,000.00	\$3,000.00	\$6,000.00
Software		\$10,000.00		\$10,000.00
Communications		\$30,000.00		\$30,000.00
Social Media & Website		\$20,000.00		\$20,000.00
Supplies		\$10,000.00	\$10,000.00	\$20,000.00
Evaluation (if applicable)		\$20,000.00		\$20,000.00
<b>SUBTOTAL – PROJECT COSTS CATEGORY</b>	<b>\$88,720.00</b>	<b>\$706,320.00</b>	<b>\$199,440.00</b>	<b>\$994,480.00</b>
<b>ADMIN COSTS (must not exceed 12% of total budget):</b>				
Project Audit Cost		\$9,200.00	\$9,200.00	\$18,400.00
<b>SUBTOTAL – ADMIN COSTS CATEGORY</b>	<b>\$0.00</b>	<b>\$9,200.00</b>	<b>\$9,200.00</b>	<b>\$18,400.00</b>
<b>TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS</b>	<b>\$99,220.00</b>	<b>\$763,820.00</b>	<b>\$224,740.00</b>	<b>\$1,087,780.00</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>				
Team Member Participation		\$24,000.00	\$8,000.00	\$32,000.00
McKenna Institute (TBD)		\$50,000.00	\$50,000.00	\$100,000.00
<b>TOTAL IN-KIND CONTRIBUTION</b>	<b>\$0.00</b>	<b>\$74,000.00</b>	<b>\$58,000.00</b>	<b>\$132,000.00</b>