

APPENDIX B - FINANCIAL PROVISIONS

Fill cells with project information

Lead organization:	Ontario Tech University (UOIT)			
Project title:				
Total budget:	\$795,872.00			
Project start date:	01/07/2023			
Project end date:	30/09/2023			
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. 2 - Funding received from other sources should be included as part of the in-kind contribution section	Year 1 Project Start Date - March 31, 2022	Year 2 April 1, 2022 - March 31, 2023	Year 3 April 1, 2023 - Project End Date	Total
STAFF WAGES				
Director		\$60,000.00	\$40,000.00	\$100,000.00
Project Manager				
Project Coordinator				
Research Assistant		\$32,000.00	\$16,000.00	\$48,000.00
Other staff member (Consultant X 5)		\$39,000.00	\$26,000.00	\$65,000.00
Other staff member (recruiter)		\$18,720.00	\$12,480.00	\$31,200.00
Other staff member				
Other staff member				
Staff Benefits				
SUBTOTAL – STAFF WAGES CATEGORY	\$0.00	\$149,720.00	\$94,480.00	\$244,200.00
PROJECT COSTS:				
Professional Services		\$296,800.00	\$97,000.00	\$393,800.00
Participant Cost		\$32,000.00	\$15,000.00	\$47,000.00
Travel		\$9,000.00		\$9,000.00
Roundtables				\$0.00
Purchase of Data Set				\$0.00
Printing Cost		\$500.00	\$3,000.00	\$3,500.00
Software		\$2,050.00	\$2,050.00	\$4,100.00
Communications		\$5,000.00	\$3,000.00	\$8,000.00
Social Media & Website				\$0.00
Supplies		\$500.00	\$500.00	\$1,000.00
Evaluation (if applicable)				\$0.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
SUBTOTAL – PROJECT COSTS CATEGORY	\$0.00	\$345,850.00	\$120,550.00	\$466,400.00
ADMIN COSTS (must not exceed 12% of total budget):				
Finance Manager		\$13,468.00	\$6,000.00	\$19,468.00
Project Audit Cost			\$7,000.00	\$7,000.00
Actual Project Administration Costs Incurred		\$46,000.00	\$12,804.00	\$58,804.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
SUBTOTAL – ADMIN COSTS CATEGORY	\$0.00	\$59,468.00	\$25,804.00	\$85,272.00
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$0.00	\$555,038.00	\$240,834.00	\$795,872.00
IN-KIND CONTRIBUTION (specify below): Funding received from other sources (except federal) should be included as part of the in-kind contribution				
researcher time X 4		\$42,000.00	\$28,000.00	\$70,000.00
				\$0.00
				\$0.00
TOTAL IN-KIND CONTRIBUTION	\$0.00	\$42,000.00	\$28,000.00	\$70,000.00