

APPENDIX B - FINANCIAL PROVISIONS

Fill cells with project information

Lead organization:	PetroLMI Division of Energy Safety Canada			
Project title:	Skills Match - the Energy Fit Phase II			
Total budget:	\$1,612,272.00			
Project start date:	03/01/2022			
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 January 3, 2022 - March 31, 2022	Year 2 April 1, 2022 - March 31, 2023	Year 3 April 1, 2023 - September 30, 2023	Total
STAFF WAGES				
Project Manager	\$36,300.00	\$145,200.00	\$72,600.00	\$254,100.00
Communications Specialist	\$0.00	\$90,000.00	\$54,000.00	\$144,000.00
Communications Administrator	\$16,800.00	\$67,200.00	\$33,600.00	\$117,600.00
Analyst (part-time)	\$5,625.00	\$22,500.00	\$11,250.00	\$39,375.00
Project Administrator (part-time)	\$0.00	\$28,000.00	\$16,800.00	\$44,800.00
Other staff member (specify staff position)				\$0.00
Other staff member (specify staff position)				\$0.00
Other staff member (specify staff position)				\$0.00
Staff Benefits				\$0.00
SUBTOTAL – STAFF WAGES CATEGORY	\$58,725.00	\$352,900.00	\$188,250.00	\$599,875.00
PROJECT COSTS:				
Web consulting and hosting	\$33,762.00	\$157,770.00	\$25,578.00	\$217,110.00
Participant Cost - Equipment		\$21,000.00		\$21,000.00
Travel and facility fees	\$5,000.00	\$20,000.00	\$10,000.00	\$35,000.00
Hospitality (committee meetings)		\$500.00	\$1,000.00	\$1,500.00
Communications/video/audio consulting and translation		\$117,168.00	\$58,332.00	\$175,500.00
Virtual reality/gaming consultant		\$335,000.00	\$20,000.00	\$355,000.00
Courier and shipping costs	\$1,500.00	\$6,000.00	\$3,000.00	\$10,500.00
Media strategy, asset development and buying		\$90,000.00	\$20,000.00	\$110,000.00
Design and production of materials		\$20,000.00		\$20,000.00
Supplies				\$0.00
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	\$40,262.00	\$767,438.00	\$137,910.00	\$945,610.00
ADMIN COSTS (must not exceed 12% of total budget):				
Office expenses - rent/IT/phone/office supplies	\$4,752.00	\$30,738.00	\$16,297.00	\$51,787.00
Project Audit Cost	\$5,000.00	\$5,000.00	\$5,000.00	\$15,000.00
Actual Project Administration Costs Incurred				\$0.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
SUBTOTAL – ADMIN COSTS CATEGORY	\$9,752.00	\$35,738.00	\$21,297.00	\$66,787.00
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$108,739.00	\$1,156,076.00	\$347,457.00	\$1,612,272.00
IN-KIND CONTRIBUTION (specify below): Funding received from other sources (except federal) should be included as part of the in-kind contribution				
Stakeholder/SME direction and guidance		\$10,650.00	\$6,600.00	\$17,250.00
Energy Safety Canada corporate services and in-cash	\$56,132.00	\$224,528.00	\$112,264.00	\$392,924.00
Distribution network	\$33,000.00	\$229,500.00	\$94,500.00	\$357,000.00
TOTAL IN-KIND CONTRIBUTION	\$89,132.00	\$464,678.00	\$213,364.00	\$767,174.00