


**APPENDIX B - FINANCIAL PROVISIONS**
 Fill cells with project information

<b>Lead organization:</b>	Royal Roads University			
<b>Project title:</b>	Project Connect II: Scaling Technology-Enabled Learning for Indigenous Communities Across Canada			
<b>Total budget:</b>	\$1,463,444.83			
<b>Project start date:</b>	January 2022			
<b>Project end date:</b>	September 30, 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. 2 - Funding received from other sources should be included as part of the in-kind contribution section</b>	<b>Year 1 January 1, 2022 - March 31, 2022</b>	<b>Year 2 April 1, 2022 - March 31, 2023</b>	<b>Year 3 April 1, 2023 - September 23, 2023</b>	<b>Total</b>
<b>STAFF WAGES</b>				
Director	\$0.00	\$0.00	\$0.00	\$0.00
Project Manager / Lead	\$6,000.00	\$54,500.00	\$30,000.00	\$90,500.00
Project Coordinator	\$0.00	\$0.00	\$0.00	\$0.00
Research Assistant	\$0.00	\$1,000.00	\$11,000.00	\$12,000.00
Learning Development Advisor	\$9,300.00	\$74,400.00	\$37,200.00	\$120,900.00
Online Learning Coordinator	\$0.00	\$22,500.00	\$12,500.00	\$35,000.00
Instructional Designer / Learning Technologist	\$0.00	\$91,200.00	\$30,400.00	\$121,600.00
Research Coordinator	\$0.00	\$17,500.00	\$31,000.00	\$48,500.00
Indigenous Counsellor	\$0.00	\$16,000.00	\$12,000.00	\$28,000.00
Staff Benefits	\$3,519.00	\$63,733.00	\$37,743.00	\$104,995.00
<b>SUBTOTAL – STAFF WAGES CATEGORY</b>	<b>\$18,819.00</b>	<b>\$340,833.00</b>	<b>\$201,843.00</b>	<b>\$561,495.00</b>
<b>PROJECT COSTS:</b>				
Professional Services	\$15,000.00	\$470,325.49	\$200,074.18	\$685,399.66
Participant Cost	\$0.00	\$0.00	\$0.00	\$0.00
Travel	\$0.00	\$0.00	\$0.00	\$0.00
Roundtables	\$0.00	\$0.00	\$0.00	\$0.00
Purchase of Data Set	\$0.00	\$0.00	\$0.00	\$0.00
Printing Cost	\$0.00	\$0.00	\$0.00	\$0.00
Software	\$0.00	\$0.00	\$0.00	\$0.00
Communications	\$0.00	\$0.00	\$20,000.00	\$20,000.00
Social Media & Website	\$1,000.00	\$5,000.00	\$0.00	\$6,000.00
Supplies	\$0.00	\$0.00	\$0.00	\$0.00
Evaluation (if applicable)	\$0.00	\$21,858.58	\$55,141.58	\$77,000.16
Indigenous Elders & Mentors	\$0.00	\$16,250.00	\$13,300.00	\$29,550.00
Computers for Participants	\$0.00	\$60,000.00	\$0.00	\$60,000.00
Other (specify expenditure category)	\$0.00	\$0.00	\$0.00	\$0.00
Other (specify expenditure category)	\$0.00	\$0.00	\$0.00	\$0.00
Other (specify expenditure category)	\$0.00	\$0.00	\$0.00	\$0.00
<b>SUBTOTAL – PROJECT COSTS CATEGORY</b>	<b>\$16,000.00</b>	<b>\$573,434.07</b>	<b>\$288,515.76</b>	<b>\$877,949.83</b>
<b>ADMIN COSTS (must not exceed 12% of total budget):</b>				
Finance Manager	\$3,000.00	\$12,000.00	\$6,000.00	\$21,000.00
Project Audit Cost	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00
Actual Project Administration Costs Incurred	\$0.00	\$0.00	\$0.00	\$0.00
Other (specify expenditure category)	\$0.00	\$0.00	\$0.00	\$0.00
Other (specify expenditure category)	\$0.00	\$0.00	\$0.00	\$0.00
<b>SUBTOTAL – ADMIN COSTS CATEGORY</b>	<b>\$4,000.00</b>	<b>\$13,000.00</b>	<b>\$7,000.00</b>	<b>\$24,000.00</b>
<b>TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS</b>	<b>\$38,819.00</b>	<b>\$927,267.07</b>	<b>\$497,358.76</b>	<b>\$1,463,444.83</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>				
RRU Staff Time	\$11,446.15	\$37,169.23	\$18,584.62	\$67,200.00
RRU Space, Equipment, Financial Services	\$713.85	\$5,612.31	\$2,806.15	\$9,132.31
Partner Nations Staff Time	\$784.62	\$9,969.23	\$4,984.62	\$15,738.46
Partner Nations / ISETS Funding for Learning Stipends	\$0.00	\$0.00	\$378,000.00	\$378,000.00
<b>TOTAL IN-KIND CONTRIBUTION</b>	<b>\$12,944.62</b>	<b>\$52,750.77</b>	<b>\$404,375.38</b>	<b>\$470,070.77</b>