

APPENDIX B - FINANCIAL PROVISIONS

Fill cells with project information

Lead organization:	Social Research and Demonstration Corporation			
Project title:	Social Finance for Pre-Employment and Green Manufacturing Skills Certification			
Total budget:	\$1,530,389.00			
Project start date:	1/10/2022			
Project end date:	9/30/2023			
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				
CEO, President	\$7,828.00	\$23,483.00	\$12,394.00	\$43,705.00
Research Director	\$21,123.00	\$34,569.00	\$13,846.00	\$69,538.00
Principal Research Associates	\$7,766.00	\$24,251.00	\$12,125.00	\$44,142.00
Senior Research Associates	\$11,828.00	\$18,072.00	\$5,421.00	\$35,321.00
Research Associates	\$26,483.00	\$37,114.00	\$14,215.00	\$77,812.00
Researchers	\$0.00	\$0.00	\$0.00	\$0.00
HR Coordinator	\$4,466.00	\$13,399.00	\$6,699.00	\$24,564.00
Communication Coordinator	\$2,779.00	\$8,337.00	\$4,177.00	\$15,293.00
Communication Officer	\$2,730.00	\$8,189.00	\$4,094.00	\$15,013.00
Controller/Senior Accountant	\$6,269.00	\$18,522.00	\$8,851.00	\$33,642.00
Corporate Service Administrator	\$0.00	\$0.00	\$0.00	\$0.00
Other staff member (specify staff position)	\$3,126.00	\$9,379.00	\$4,689.00	\$17,194.00
Staff Benefits	\$18,172.00	\$37,599.00	\$16,654.00	\$72,425.00
SUBTOTAL – STAFF WAGES CATEGORY	\$112,570.00	\$232,914.00	\$103,165.00	\$448,649.00
PROJECT COSTS:				
Professional Services (Partners)	\$104,500.00	\$413,000.00	\$126,500.00	\$644,000.00
Participant Cost			\$350,000.00	\$350,000.00
Travel				\$0.00
Roundtables				\$0.00
Purchase of Data Set				\$0.00
Printing Cost				\$0.00
Software				\$0.00
Communications				\$0.00
Social Media & Website				\$0.00
Supplies				\$0.00
Evaluation (if applicable)				\$0.00
Consultant Fees	\$4,800.00	\$14,400.00	\$7,200.00	\$26,400.00
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	\$109,300.00	\$427,400.00	\$483,700.00	\$1,020,400.00
ADMIN COSTS (must not exceed 12% of total budget):				
Finance Manager				\$0.00
Project Audit Cost	\$2,500.00	\$2,500.00	\$2,500.00	\$7,500.00
Actual Project Administration Costs Incurred				\$0.00
Building Occupancy	\$5,497.00	\$16,490.00	\$8,245.00	\$30,232.00
Office Expenses	\$3,452.00	\$10,355.00	\$5,177.00	\$18,984.00
Promotion and Publicity	\$841.00	\$2,522.00	\$1,261.00	\$4,624.00
SUBTOTAL – ADMIN COSTS CATEGORY	\$12,290.00	\$31,867.00	\$17,183.00	\$61,340.00
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$234,160.00	\$692,181.00	\$604,048.00	\$1,530,389.00
IN-KIND CONTRIBUTION (specify below): Funding received from other sources (except federal) should be included as part of the in-kind contribution				
EMC		\$33,500.00	\$41,500.00	\$75,000.00
Forte	\$15,000.00	\$62,000.00	\$15,000.00	\$92,000.00
SRDC	\$8,100.00	\$34,200.00	\$9,000.00	\$51,300.00
TOTAL IN-KIND CONTRIBUTION	\$23,100.00	\$129,700.00	\$65,500.00	\$218,300.00