

APPENDIX B - FINANCIAL PROVISIONS

Fill cells with project information

Lead organization: Toronto Region Immigrant Employment Council			
Project title: CAIP 2.0 Embed and Sustain			
Total budget:		\$568,828.58	
Project start date:		01/09/2022	
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 September 1, 2022 - March 31, 2023 (7 months)	Year 2 April 1, 2023 - September 30, 2023 (6 months)	Total
STAFF WAGES			
1 FTE Project Manager (@ \$ 85,000/year)	\$49,583.33	\$43,137.50	\$92,720.83
1 FTE Instructional Designer (@65,000/year)	\$37,916.67	\$32,987.50	\$70,904.17
1 FTE Facilitator (@65,000/year)	\$37,916.67	\$32,987.50	\$70,904.17
1 FTE Project Coordinator (@ \$56,662/year)	\$33,052.83	\$28,755.97	\$61,808.80
Staff Benefits	\$23,770.43	\$20,680.27	\$44,450.69
SUBTOTAL – STAFF WAGES CATEGORY	\$182,239.93	\$158,548.73	\$340,788.66
PROJECT COSTS:			
Professional Services	\$111,153.85	\$43,846.15	\$155,000.00
Participant Cost			\$0.00
Travel			\$0.00
Roundtables			\$0.00
Purchase of Data Set			\$0.00
Printing Cost	\$200.00	\$200.00	\$400.00
Software	\$5,157.00		\$5,157.00
Communications	\$1,000.00		\$1,000.00
Social Media & Website			\$0.00
Supplies			\$0.00
Evaluation (if applicable)			\$0.00
Office Equipment	\$5,200.00		\$5,200.00
Staff training	\$1,500.00	\$1,500.00	\$3,000.00
Other (specify expenditure category)			\$0.00
Other (specify expenditure category)			\$0.00
Other (specify expenditure category)			\$0.00
SUBTOTAL – PROJECT COSTS CATEGORY	\$124,210.85	\$45,546.15	\$169,757.00
ADMIN COSTS (must not exceed 12% of total budget):			
Finance/ Office Coordinator (40%)	\$11,666.67	\$10,150.00	\$21,816.67
CEO (10%)	\$9,975.00	\$8,550.00	\$18,525.00
Mercs and Admin	\$3,246.25	\$2,805.00	\$6,051.25
Banking fees	\$210.00	\$180.00	\$390.00
Insurance	\$500.00	\$500.00	\$1,000.00
Rent	\$3,500.00	\$3,000.00	\$6,500.00
Office supplies (supplies, printing, etc)	\$500.00	\$500.00	\$1,000.00
Project Audit Cost	\$0.00	\$3,000.00	\$3,000.00
SUBTOTAL – ADMIN COSTS CATEGORY	\$29,597.92	\$28,685.00	\$58,282.92
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$336,048.69	\$232,779.89	\$568,828.58
IN-KIND CONTRIBUTION (specify below): Funding received from other sources (except federal) should be included as part of the in-kind contribution			
IT Manager (10%)	\$5,053.66	\$3,823.20	\$8,876.86
CEO (5%)	\$5,735.63	\$4,916.25	\$10,651.88
Rent	\$11,666.67	\$10,000.00	\$21,666.67
			\$0.00
TOTAL IN-KIND CONTRIBUTION	\$22,455.95	\$18,739.45	\$41,195.40

Laptop + accessories