

<b>Lead organization:</b>	Corporation of the City of Kingston			
<b>Project title:</b>	Workplace Inclusion Charter expansion to municipal corporations and small/rural communities			
<b>Total budget:</b>	\$428,581.10			
<b>Project start date:</b>	2/01/22			
<b>Project end date:</b>	9/30/23			
<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.</b> <b>2 - Funding received from other sources should be included as part of the in-kind contribution section</b>	<b>Year 1</b> <b>Project Start Date -</b> <b>March 31, 2022</b>	<b>Year 2</b> <b>April 1, 2022 -</b> <b>March 31, 2023</b>	<b>Year 3</b> <b>April 1, 2023 - September</b> <b>30, 2023</b>	<b>Total</b>
<b>STAFF WAGES:</b>				
Director				\$0.00
Project Manager	\$6,250.00	\$25,000.00	\$18,750.00	\$50,000.00
Project Coordinator				\$0.00
Researcher	\$10,833.33	\$65,000.00	\$21,666.67	\$97,500.00
Workplace Inclusion Charter - Project Supervisor - 0.4 FTE for 6 months in FY2 and 12 months in FY3		\$14,210.56	\$29,309.28	\$43,519.84
Inclusion Advisors 2 x 0.45 FTE for 6 months in FY2 and 12 months in FY3		\$26,803.40	\$55,153.15	\$81,956.55
Inclusion Coaches -- casual staff		\$7,500.00	\$14,000.00	\$21,500.00
Other staff member (specify staff position)				\$0.00
Other staff member (specify staff position)				\$0.00
Staff Benefits				\$0.00
<b>SUBTOTAL – STAFF WAGES CATEGORY</b>	<b>\$17,083.33</b>	<b>\$138,513.96</b>	<b>\$138,879.10</b>	<b>\$294,476.39</b>
<b>PROJECT COSTS:</b>				
Professional Services	\$62,069.47			\$62,069.47
Participant Cost				\$0.00
Travel				\$0.00
Roundtables				\$0.00
Purchase of Data Set				\$0.00
Printing Cost				\$0.00
Software				\$0.00
Communications	\$5,000.00	\$15,000.00	\$5,000.00	\$25,000.00
Social Media and Website			\$2,500.00	\$2,500.00
Supplies		\$1,000.00	\$1,000.00	\$2,000.00
Evaluation (if applicable)				\$0.00
Education and Training		\$8,000.00	\$8,000.00	\$16,000.00
Telecommunications		\$300.00	\$300.00	\$600.00
Meetings		\$2,500.00	\$2,500.00	\$5,000.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
<b>SUBTOTAL – PROJECT COSTS CATEGORY</b>	<b>\$67,069.47</b>	<b>\$26,800.00</b>	<b>\$19,300.00</b>	<b>\$113,169.47</b>
<b>ADMIN COSTS (must not exceed 12% of total budget):</b>				
Finance Manager				\$0.00
Project Audit Cost				\$0.00
Actual Project Administration Costs Incurred				\$0.00
KEYS Admin -- portion of Administrative salaries and rent		\$4,851.40	\$9,846.24	\$14,697.64
CITY OF KINGSTON Admin (Workforce Development Analyst; Grant Administrator)	\$329.70	\$3,718.80	\$2,189.10	\$6,237.60
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
<b>SUBTOTAL – ADMIN COSTS CATEGORY</b>	<b>\$329.70</b>	<b>\$8,570.20</b>	<b>\$12,035.34</b>	<b>\$20,935.24</b>
<b>TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS</b>	<b>\$84,482.50</b>	<b>\$173,884.16</b>	<b>\$170,214.44</b>	<b>\$428,581.10</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>				
KEYS -- Office Supplies, telecommunications, maintenance, website hosting & IT infrastructure, etc.		\$7,500.00	\$15,000.00	\$22,500.00
CITY OF KINGSTON Staff (EDI Manager, Communication Officer, Learning and Organizational Development Resource)	\$3,833.33	\$46,500.00	\$7,666.66	\$57,999.99
CITY OF KINGSTON (Office Space, utilities and equipment)	\$1,114.50	\$13,374.00	\$6,687.00	\$21,175.50
Social Media/Online Platforms	\$500.00	\$1,000.00	\$1,000.00	\$2,500.00
				\$0.00
<b>TOTAL IN-KIND CONTRIBUTION</b>	<b>\$5,447.83</b>	<b>\$68,374.00</b>	<b>\$30,353.66</b>	<b>\$104,175.49</b>