


APPENDIX B - FINANCIAL PROVISIONS


 Fill cells with project information

Lead organization:	Toronto Arts Foundation			
Project title:	ArtworksTO: Skills for a Creative Future			
Total budget:	\$1,122,700.00			
Project start date:				
Project end date:				
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 Dec 1 2021 - March 31, 2022	Year 2 April 1, 2022 - March 31, 2023	Year 3 April 1, 2023 - Sept 30, 2023	Total
STAFF WAGES				
AWTO Project Manager (TAF)		\$37,500.00	\$37,500.00	\$75,000.00
Development consultant (6 month contract)	\$25,000.00	\$25,000.00		\$50,000.00
Case Management Lead (TAF)	\$20,000.00	\$55,000.00		\$75,000.00
Outreach Lead	\$25,000.00	\$40,000.00		\$65,000.00
Project coordinator (TAF)	\$25,000.00	\$40,000.00		\$65,000.00
Alumni Project Lead (CoT)		\$90,000.00		\$90,000.00
AWTO Project Manager (CoT)		\$55,000.00	\$55,000.00	\$110,000.00
CoT Staff Benefits		\$35,000.00	\$35,000.00	\$70,000.00
TAF Staff Benefits	\$8,000.00	\$18,000.00	\$6,000.00	\$32,000.00
SUBTOTAL – STAFF WAGES CATEGORY	\$103,000.00	\$395,500.00	\$133,500.00	\$632,000.00
PROJECT COSTS:				
Professional Services (OCAD U)		\$46,500.00		\$46,500.00
Professional Services (Remix Project, mentorship, alumni pathway,		\$59,400.00		\$59,400.00
Professional Services (Outreach partners)		\$50,000.00		\$50,000.00
Participant Cost (artist contract fees, stip-ends, RFP fee)		\$60,000.00	\$54,000.00	\$114,000.00
Travel		\$1,000.00		\$1,000.00
Venue		\$3,000.00		\$3,000.00
Technology		\$6,000.00		\$6,000.00
Printing Cost		\$500.00		\$500.00
Software	\$1,000.00			\$1,000.00
Communications		\$5,000.00		\$5,000.00
Website (Alumni website database)	\$10,000.00	\$10,000.00		\$20,000.00
Supplies		\$5,000.00		\$5,000.00
Evaluation Associate		\$11,412.50	\$11,412.50	\$22,825.00
Evaluation Lead		\$34,237.50	\$34,237.50	\$68,475.00
Indigenous consultant (CoT)		\$10,000.00	\$10,000.00	\$20,000.00
Accessibility		\$5,000.00		\$5,000.00
Speaker fees (RFP workshop facilitator, info session alumni fees)		\$2,000.00		\$2,000.00
Knowledge Mobilization (conferences, speaker fees)		\$5,000.00	\$10,000.00	\$15,000.00
Volunteer fees		\$8,000.00	\$2,000.00	\$10,000.00
Refreshments (Onboarding, graduation event, advisory/volunteers)		\$3,000.00		\$3,000.00
SUBTOTAL – PROJECT COSTS CATEGORY	\$11,000.00	\$325,050.00	\$121,650.00	\$457,700.00
ADMIN COSTS (must not exceed 12% of total budget):				
Finance Manager		\$5,000.00	\$5,000.00	\$10,000.00
Project Audit Cost		\$4,000.00	\$4,000.00	\$8,000.00
Actual Project Administration Costs Incurred		\$5,000.00	\$5,000.00	\$10,000.00
Rent		\$2,500.00	\$2,500.00	\$5,000.00
Other (specify expenditure category)				\$0.00
SUBTOTAL – ADMIN COSTS CATEGORY	\$0.00	\$16,500.00	\$16,500.00	\$33,000.00
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$114,000.00	\$737,050.00	\$271,650.00	\$1,122,700.00
IN-KIND CONTRIBUTION (specify below): Funding received from other sources (except federal) should be included as part of the in-kind contribution				
City of Toronto (to develop and pilot AWTO alumni pathway model)	\$250,000.00			\$250,000.00
TAF	\$5,000.00	\$10,000.00	\$10,000.00	\$25,000.00
OCAD U		\$10,000.00	\$10,000.00	\$20,000.00
The Remix Project		\$5,000.00		\$5,000.00
TOTAL IN-KIND CONTRIBUTION	\$255,000.00	\$25,000.00	\$20,000.00	\$300,000.00