


APPENDIX B - FINANCIAL PROVISIONS


 Fill cells with project information

Lead organization:	Trucking Human Resource Sector Council Atlantic			
Project title:	Removing barriers to employment for entry-level professional drivers			
Total budget:	\$602,358.00			
Project start date:	10/01/2022			
Project end date:	31/08/2023			
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 January 10, 2022 - March 31, 2022	Year 2 April 1, 2022 - March 31, 2023	Year 3 April 1, 2023 - August 31, 2023	Total
STAFF WAGES				
Executive Director	\$9,500.00	\$38,000.00	\$15,833.33	\$63,333.33
Project Manager	\$11,250.00	\$45,000.00	\$18,750.00	\$75,000.00
Project Coordinator	\$4,000.00	\$16,000.00	\$6,666.67	\$26,666.67
Research Assistant	\$0.00	\$0.00	\$0.00	\$0.00
Other staff member (specify staff position)	\$0.00	\$0.00	\$0.00	\$0.00
Other staff member (specify staff position)	\$0.00	\$0.00	\$0.00	\$0.00
Other staff member (specify staff position)	\$0.00	\$0.00	\$0.00	\$0.00
Other staff member (specify staff position)	\$0.00	\$0.00	\$0.00	\$0.00
Staff Benefits	\$2,236.20	\$8,944.80	\$3,727.00	\$14,908.00
SUBTOTAL – STAFF WAGES CATEGORY	\$26,986.20	\$107,944.80	\$44,977.00	\$179,908.00
PROJECT COSTS:				
Professional Services	\$3,000.00	\$146,750.00	\$3,000.00	\$152,750.00
Participant Cost	\$7,500.00	\$7,500.00	\$0.00	\$15,000.00
Travel	\$5,000.00	\$45,000.00	\$25,000.00	\$75,000.00
Roundtables	\$3,000.00	\$3,000.00	\$3,000.00	\$9,000.00
Purchase of Data Set	\$0.00	\$0.00	\$0.00	\$0.00
Printing Cost	\$1,500.00	\$5,000.00	\$3,000.00	\$9,500.00
Software	\$80,000.00	\$10,000.00	\$0.00	\$90,000.00
Communications	\$1,500.00	\$3,500.00	\$2,500.00	\$7,500.00
Social Media & Website	\$0.00	\$10,500.00	\$0.00	\$10,500.00
Supplies	\$0.00	\$0.00	\$0.00	\$0.00
Evaluation (if applicable)	\$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
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
SUBTOTAL – PROJECT COSTS CATEGORY	\$101,500.00	\$231,250.00	\$36,500.00	\$369,250.00
ADMIN COSTS (must not exceed 12% of total budget):				
Finance Manager bookkeeper	\$500.00	\$1,500.00	\$1,000.00	\$3,000.00
Project Audit Cost	\$2,500.00	\$4,000.00	\$2,500.00	\$9,000.00
Actual Project Administration Costs Incurred				\$0.00
Other (specify expenditure category) Rent	\$5,805.00	\$23,220.00	\$9,675.00	\$38,700.00
Other (specify expenditure category) Phone	\$375.00	\$1,500.00	\$625.00	\$2,500.00
SUBTOTAL – ADMIN COSTS CATEGORY	\$9,180.00	\$30,220.00	\$13,800.00	\$53,200.00
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$137,666.20	\$369,414.80	\$95,277.00	\$602,358.00
IN-KIND CONTRIBUTION (specify below): Funding received from other sources (except federal) should be included as part of the in-kind contribution				
Industry	\$36,900.00	\$147,600.00	\$61,500.00	\$246,000.00
				\$0.00
				\$0.00
TOTAL IN-KIND CONTRIBUTION	\$36,900.00	\$147,600.00	\$61,500.00	\$246,000.00