

APPENDIX B - FINANCIAL PROVISIONS

Fill cells with project information

Lead organization:	UFCW Canada			
Project title:	Supporting Mid-Career Workers in Retail and Meat Processing			
Total budget:	\$534,850.00			
Project start date:	December 30, 2021 - September 30, 2023			
Project end date:				
<p>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.</p> <p>2 - Funding received from other sources should be included as part of the in-kind contribution section</p>	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				
Director	\$50,000.00	\$104,400.00	\$95,700.00	\$250,100.00
Project Manager	\$30,000.00	\$40,000.00	\$10,000.00	\$80,000.00
Project Coordinator	\$26,250.00	\$35,000.00	\$8,750.00	\$70,000.00
				\$0.00
Other staff member (specify staff position)				\$0.00
Other staff member (specify staff position)				\$0.00
Other staff member (specify staff position)				\$0.00
Other staff member (specify staff position)				\$0.00
Staff Benefits				\$0.00
SUBTOTAL – STAFF WAGES CATEGORY	\$106,250.00	\$179,400.00	\$114,450.00	\$400,100.00
PROJECT COSTS:				
Professional Services				\$0.00
Participant Cost				\$0.00
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
Other (specify expenditure category)				\$0.00
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	\$0.00	\$0.00	\$0.00	\$0.00
ADMIN COSTS (must not exceed 12% of total budget):				
Finance Manager				\$0.00
Project Audit Cost				\$0.00
Actual Project Administration Costs Incurred				\$0.00
Other (specify expenditure category)				\$0.00
Other (specify expenditure category)				\$0.00
SUBTOTAL – ADMIN COSTS CATEGORY	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL - STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$106,250.00	\$179,400.00	\$114,450.00	\$400,100.00
IN-KIND CONTRIBUTION (specify below): Funding received from other sources (except federal) should be included as part of the in-kind contribution				
Program Manager	\$30,000.00	\$40,000.00	\$10,000.00	\$80,000.00
				\$0.00
				\$0.00
TOTAL IN-KIND CONTRIBUTION	\$30,000.00	\$40,000.00	\$10,000.00	\$80,000.00