



Budget

Project Name:

| PROJECT COST CATEGORIES | Fiscal Year 2003-2004 | Fiscal Year 2004-2005 | Fiscal Year 2005-2006 | Total Funding |
|--|-----------------------|-----------------------|-----------------------|---------------|
| 1. WAGES, BENEFITS AND MANDATORY EMPLOYMENT-RELATED COSTS (MERCs) | | | | |
| A. Project Wages | | | | |
| Executive Director | | | | 0 |
| Assistant | | | | 0 |
| Director | | | | 0 |
| Secretary | | | | 0 |
| Office Administrator | | | | 0 |
| Office Manager | | | | 0 |
| Project Coordinator/Manager | | | | 0 |
| Bookkeeper | | | | 0 |
| Manager | | | | 0 |
| Administrative Assistant | | | | 0 |
| Wages – Subtotal "A" | 0 | 0 | 0 | 0 |
| B. Benefits | | | | |
| Specify | | | | 0 |
| Benefits – Subtotal "B" | 0 | 0 | 0 | 0 |
| C. Project Mercs | | | | |
| EI | | | | 0 |
| CPP/QPP | | | | 0 |
| Workers' Compensation | | | | 0 |
| Employer Health Tax | | | | 0 |
| Other MERCs (specify) | | | | 0 |
| MERCs – Subtotal "C" | 0 | 0 | 0 | 0 |
| D. Wage Subsidies | | | | |
| Wage Subsidies for Participants | | | | 0 |
| Wage Subsidies – Subtotal "D" | 0 | 0 | 0 | 0 |
| 1. Cumulative Subtotal – Wages, benefits and MERCs (A+B+C+D) | 0 | 0 | 0 | 0 |
| 2. CAPITAL COSTS | | | | |
| Equipment Rental/Lease | | | | 0 |
| Office Furniture | | | | 0 |
| Computers | | | | 0 |
| Printers | | | | 0 |
| Office Accessories | | | | 0 |
| GST paid on capital assets eligible for reimbursement through HRSD | | | | 0 |
| 2. Capital Costs – Subtotal | 0 | 0 | 0 | 0 |
| 3. PROJECT ACTIVITY COSTS | | | | |
| E. Professional Fees | | | | |
| Accountant/auditor | | | | 0 |
| Consultant | | | | 0 |
| Independent chairperson | | | | 0 |
| Consulting | | | | 0 |
| Legal fees | | | | 0 |
| Facilitation | | | | 0 |
| Writer/editor | | | | 0 |
| Computer/IT Support | | | | 0 |
| Temporary help | | | | 0 |
| Bookkeeper | | | | 0 |
| Development/Testing | | | | 0 |
| Researcher | | | | 0 |
| Additional Professional Fees | | | | 0 |
| Professional Fees – Subtotal "E" | 0 | 0 | 0 | 0 |
| F. Travel Costs | | | | |
| Staff / Board / Volunteer Travel | | | | 0 |

| | | | | |
|---|----------|----------|----------|----------|
| Travel for Participants | | | | 0 |
| Contractors (if not included in professional fees) | | | | 0 |
| Travel Costs – Subtotal "F" | 0 | 0 | 0 | 0 |
| G. General Project Costs | | | | |
| Rent | | | | 0 |
| Phone/Fax | | | | 0 |
| Postage/Courier | | | | 0 |
| Office Supplies | | | | 0 |
| Equipment rental | | | | 0 |
| Insurance | | | | 0 |
| Staff Training | | | | 0 |
| Communication | | | | 0 |
| Translation | | | | 0 |
| Printing | | | | 0 |
| Meeting Room Rental | | | | 0 |
| Hospitality | | | | 0 |
| Internet/Web Site | | | | 0 |
| Bank Charges | | | | 0 |
| Office Moving Expenses | | | | 0 |
| Office Cleaning | | | | 0 |
| Security System | | | | 0 |
| Garbage Removal/Recycling | | | | 0 |
| Publication Purchases | | | | 0 |
| Conference Calls | | | | 0 |
| Staff Recruitment | | | | 0 |
| Advertising | | | | 0 |
| Conference Registration | | | | 0 |
| Equipment Maintenance | | | | 0 |
| Membership Fees | | | | 0 |
| Additional Project Activity Costs | | | | 0 |
| GST paid on professional fees, travel costs and general costs eligible for reimbursement through HRSD | | | | 0 |
| General Project Costs – Subtotal "G" | 0 | 0 | 0 | 0 |
| 3. CUMULATIVE SUBTOTAL OF GENERAL PROJECT COSTS (Professional Fees + Travel + General Project Costs (E+F+G)) | 0 | 0 | 0 | 0 |
| Total Project Cost (1+2+3) | 0 | 0 | 0 | 0 |

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