

Appendix D - Sample Budget Checklist

	<i>Monthly Budget</i>	<i>Yearly Budget</i>
<i>Salaries and Benefits</i>		
Staff 1		
Staff 2		
Staff 3		
Casual Staff for High Needs Clients		
Benefits		
Total Salaries and Benefits		
<i>Supplies</i>		
Medical Supplies and Equipment		
Office Supplies		
Total cost of supplies		
<i>Operating Expenses</i>		
Staff Development		
Insurance		
Professional Fees		
Telephone		
Cartage		
Administration Costs		
Total Operating Expenses		

	<i>Monthly Budget</i>	<i>Yearly Budget</i>
<i>Transportation Expenses</i>		
Employee travel		
Vehicle Lease		
Licence and Insurance		
Fuel and Maintenance		
Total Transportation Expenses		
<i>Contingency Fund for High Need Clients</i>		
Total Amount for High Need Clients		
<i>Funding From Other Sources</i>		
Building Healthy Communities Home Nursing*		
DIAND Adult Care Program (In-Home Component)*		
Other Community Based Funding		
Provincial/Territorial Funding		
Total Funding Revenue		
<i>* for those communities who are eligible and received this funding</i>		