



Project Budget-Expenses – Appendix D-2

Name of Organization: Main Street Dance Project
Project Title: Developing Private Sector Fundraising Capacity

ITEM	In-kind	Cash	Total (In-kind + Cash)	Amount requested	% of Total Project
Administration - Max. 10% of total project budget (Must be direct costs to project, e.g. copying, fax, phone, office supplies):					
See details below (Note 1)		\$ 525	\$ 525		1%
Salaries, wages, benefits directly associated with the project (provide details or attach separately; see note below) :					
General manager (Note 2)		\$ 6,750	\$ 6,750		16%
Marketing Coordinator (Note 2)		\$ 3,938	\$ 3,938		9%
Consultant Fees (excluding travel) (provide details or attach separately):					
40 days @ \$500/day plus 3.5% net GST	\$ 2,588	\$ 18,112	\$ 20,700	\$ 11,800	49%
			\$ -		
Consultant Expenses and Travel (provide details or attach separately):					
N/A			\$ -		
			\$ -		
Other Travel (provide details or attach separately) :					
Milage for rural board members to attend board coaching sessions (Note 3)		\$ 360	\$ 360		1%
			\$ -		
Facilities Rental (not including rent for applicant's premises) (provide details or attach separately) :					
Wolseley Centre (3 days @ 250/day)	\$ 250	\$ 500	\$ 750		2%
			\$ -		
Equipment Rental (provide details or attach separately) :					
Projector 2 days @ \$65/day		\$ 130	\$ 130		0%
Materials & Supplies (provide details or attach separately) :					
Graphics software (Note 4)		\$ 300	\$ 300		0%
			\$ -		
Marketing and Communications (provide details or attach separately):					
Design fees		\$ 1,200	\$ 1,200	\$ 1,200	3%
Printing		\$ 6,000	\$ 6,000	\$ 6,000	14%
Postage		\$ 2,000	\$ 2,000	\$ 2,000	5%
Minor Capital Acquisitions (provide details or attach separately):					
N/A			\$ -		
Translation (provide details or attach separately) :					
N/A			\$ -		
Audit Fee (only for projects requesting \$50,000 or more) N/A			\$ -		
TOTAL EXPENSES	\$ 2,838	\$ 39,815	\$ 42,653	\$ 21,000	100%

IMPORTANT INSTRUCTIONS:

- Your budget must balance. Total project revenues must equal total project expenses.
- In-kind revenues must equal in-kind expenses.
- Revenues from all government sources must not exceed 90% of the total budget.
- Include only ELIGIBLE costs.
- Expenses must be reasonable, justifiable, and necessary to the project. If required, please use the space below to provide explanatory notes.
- Include only NON-REFUNDABLE GST costs.
- For Salaries costs, show how you calculated the expense for each employee. Salary costs must be pro-rated for the length of the project, and your calculation must factor in the percentage of time the employee will dedicate to the project. Please use the following model:
e.g. Executive Director annual salary and benefits of \$40,000 x 50% for 6-month-long project x 10% of time dedicated to project = \$2,000

APPLICANT'S NOTES:

1. Administrative costs: copying (\$75), courier (\$200), Misc. office supplies (\$250) \$ 525
2. GM salary of \$45K x 75% (9 mo) x 20% time on project \$ 6,750
MC salary of \$35K x 75% (9 mo) x 15% time on project \$ 3,938
3. 2 Board members x 200km (round) x \$0.30/km x 3 trips \$ 360
4. Purchasing graphics software will enable us to produce more professional quality communications materials in house; for example, follow-up reports for donors, special campaign bulletins, etc.