

Museums Assistance Program - Canada-France Agreement (CFA)

Project Budget Form - Detailed Forecasts

2008-2009 Application Cycle

General Information

This **Project Budget Form**, the **Application Form**, and the **Application Checklist** are integral parts of the application: the three documents must be completed, signed, and submitted with the supporting documents listed in the Application Checklist.

Overview

The sub-files you will find under the tabs located at the bottom of this screen correspond to the **budget categories** of a CFA project of the Museums Assistance Program.

\Tab 1/ Travel, Accommodation, and Administration

\Tab 2/ Summary of Expenses and Revenues

Project funding under the Canada-France Agreement is **shared** between the Government of France and the Government of Canada. Canada's funding, provided through the Museums Assistance Program (MAP), is applicable to return transportation to France for Canadian participants, living expenses and travel fees of French participants while in Canada, and to direct administration costs related to the project and incurred by the Canadian applicant organization. The government of France pays the return transportation to Canada for French participants, as well as living expenses and travel fees of Canadian participants while in France.

Tab 1 - Travel / Accommodation and Per Diem / Administration

In each chart, you are asked to **itemize the various costs** related to the project incurred by both the French and the Canadian parties. On each line, enter a relevant expense item, and provide the information required in appropriate columns. For small amounts, use a period (.) to separate decimals; for greater amounts, we suggest that you round them up to the nearest dollar. The totals are automatically calculated (in areas shaded in yellow) as you enter data.

Tab 1 contains **three charts**:

1.A: Expenses on Canadian territory only. In Canada, the calculations for transportation fees must be based on the Economy Class fare. Lodging and meals expenses must be based on reasonable estimates and be in accordance with the Treasury Board Standards (http://www.tbs-sct.gc.ca/pubs_pol/hrpubs/TBM_113/td-dv_e.asp). Please note that per diems vary according to the region.

1.B: Expenses on French territory only. For costs related to the portion of the project that takes place in France, the participants' transportation fees are covered for travel within France. A per diem is also provided, which includes accommodation, meals and incidental fees, up to 110 € per day in Paris and 85 € per day in the regions. Please convert the amounts in Canadian dollars using the current Bank of Canada rate at the time you are preparing your budget forecasts.

1.C: The incremental **administration expenses** must reflect direct costs incurred only by the Canadian organization while carrying out the project.

Tab 2 - Summary of Expenses and Revenues

SUMMARY OF EXPENSES: This chart does not require data entry. The totals of the budget categories are automatically transferred in the chart and calculations are made automatically. The total expenses of each category must show.

REVENUES: Please indicate all revenue sources. Contributions from the applicant and its partners if applicable must be clearly identified as revenues from non government sources. For sources of public funds, the amounts requested from MAP and from the French authorities are automatically entered.

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1. A) Costs associated with travel and accommodation on Canadian territory (Per Diem included)								
Details (type of transportation, place of destination, gasoline, parking, etc.)	# of participants	Per Diem		Transportation	Accommodation		Cost (in Canadian \$)	Amount requested from MAP
		Daily Rate	# of travel days	Cost per person	Rate per night	# of nights		
							\$ -	
							\$ -	
							\$ -	
							\$ -	
							\$ -	
							\$ -	
							\$ -	
							\$ -	
							\$ -	
Sub-totals and Totals			\$ -	\$ -	\$ -		\$ -	\$ -

1. B) Costs associated with travel and accommodation on French territory (Per Diem included)						
Details (type of transportation, place of destination, gasoline, parking, etc.)	# of participants	Transportation	Per Diem (including accommodation, meals and incidentals)		Total (in Canadian \$)	Amount requested from the French Government
		Cost per person	Rate per night	# of nights		
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Sub-totals and Totals		\$ -	\$ -	\$ -	\$ -	\$ -

1. C) Incremental Costs directly linked to the administration of the project (for the Canadian applicant organization only)			
Category of expenses or article	Description	Total (in Canadian \$)	Amount requested from MAP
Sub-totals and Totals		\$ -	\$ -

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2. A) SUMMARY OF EXPENSES

Categories	Cost(s)		TOTAL	Amount requested from MAP (50% maximum)	Amount requested from the French Government
	On French territory (in Cnd \$)	On Canadian territory (in Cnd \$)			
Travel, Accommodation and Per Diem	\$ -	\$ -	\$ -	\$ -	\$ -
Incremental expenses related to the administration of the project (Canadian organizations only)		\$ -	\$ -	\$ -	
Sub-Totals & Total of Expenses	\$ -	\$ -	\$ -	\$ -	\$ -

2. B) REVENUES

NON GOVERNMENT SOURCES				
Sources	✓ = Confirmed Funding	Amount	% of Total	
Applicant :	<input type="checkbox"/>		#DIV/0!	
	<input type="checkbox"/>		#DIV/0!	
Others (specify) :	<input type="checkbox"/>		#DIV/0!	
	<input type="checkbox"/>		#DIV/0!	
Total Non-Governmental Revenues		\$ -	#DIV/0!	
PUBLIC SOURCES (Canada and France)				
Sources	✓ = Confirmed Funding	Amount Requested	% of Total	
Museums Assistance Program:				
	n/a	\$ -	#DIV/0!	
French Government (CFA):				
	n/a	\$ -	#DIV/0!	
Total Revenues from Public Sources		\$ -	#DIV/0!	
Non Gouvernemental Sources	All Included	\$ -	#DIV/0!	
Public Sources	Museums Assistance Program (CFA)	\$ -	#DIV/0!	
	French Government (CFA)	\$ -	#DIV/0!	
Sub-Total & Total		\$ -	#DIV/0!	

REMINDER : Your budget must balance. Total revenues **must equal** total project expenses.