

**Museum Assistance Program**  
**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 MAP project.

- \Tab 1/ Salaries & Wages
- \Tab 2/ Consultant Fees (excluding all travel costs)
- \Tab 3/ Travel Costs **and** Details Relative to Travel Costs (two separate charts)
- \Tab 4/ Materials & Supplies
- \Tab 5/ Minor Capital Acquisitions
- \Tab 6/ Catalogue & Interpretive Material
- \Tab 7/ Other Costs
- \Tab 8/ Project Summary of Expenses by Budget Category **and**  
Detailed Multi-Year Expenses Table (two separate charts)
- \Tab 9/ Total Revenues

**Tabs 1 to 7 - Itemized Budget Categories**

Based on the categories of expenses/activities, please select the **appropriate tabs**, in order to itemize the various costs related to your project. In each chart, please list all relevant expense items related to this budget category, 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.

**TIMETABLES:** Please note that for each budget line item, you must select one **fiscal year** or more in the last column. Selection is made from the pull-down menu that only appears once your cursor is placed on the appropriate box.

**TOTAL COSTS:** Most of the calculations are automated (areas shaded in yellow). The total costs appear in the TOTAL Column and are automatically carried over to the CASH Column. For each line item where a portion of the total cost is provided as an in-kind contribution, **you must enter this amount** into the IN-KIND Column. The cash portion will then be automatically adjusted.

**Tabs 8 and 9 - Summary Charts (Expenses and Revenues)**

**TOTAL EXPENSES (Tab 8):** The first table (Project Summary of Expenses) does not require any input, as budget categories totals are automatically reported. However, if you plan more than one year to finalize your project, you must complete the second table manually (Detailed Multi-year Expenses). Total expenses for each category, per fiscal year, must be recorded.

**TOTAL REVENUES (Tab 9):** Please enter all sources of revenue (in-kind and cash). Contributions from the applicant, partners or other private sources must be clearly identified as revenues from non-government sources. All sources of public funds sought or confirmed (names of programs, file numbers, etc.) must be detailed in the Government Sources section. Where applicable, supporting documents must be provided with your application. Note that the total amount requested from MAP is automatically recorded.

**MAP - Project Budget Form - 2008-2009**

<b>1- Salaries &amp; Wages</b> (related to the project)									
First and Last Names	Position or Main Responsibility	Time (duration)			Total Costs			Amount requested from MAP	Select fiscal year(s)
		# of months	%	Rate per year	In-kind	Cash	Total		
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<b>Sub-totals and Total Salaries &amp; Wages</b>						\$ -	\$ -	\$ -	\$ -

In **Select Fiscal Year** Column, place your cursor on appropriate box and make selection from pull-down list (Federal Fiscal Year: April 1 to March 31).

MAP - Project Budget Form - 2008-2009

2- Consultant Fees (excluding travel costs)								
First and Last Names	Position or Main Responsibility	Daily Rate	# of days spent on project	Total Costs			Amount requested from MAP	Select fiscal year(s)
				In-kind	Cash	Total		
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<b>Sub-totals and Total Consultant Fees</b>					\$ -	\$ -	\$ -	

MAP - Project Budget Form - 2008-2009

3- a) Travel Costs												
Destination(s) From/To	# of persons	Per Diem		Transportation Cost per person	Accomodation		Total Costs			Amount requested from MAP	Select fiscal year(s)	
		Daily rate	# of travel days		Rate per night	# of nights	In-kind	Cash	Total			
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<b>Sub-totals and Total Travel Costs</b>			\$	-	\$	-	\$	-	\$	-	\$	-



**MAP - Project Budget Form - 2008-2009**

<b>4- Materials &amp; Supplies</b>								
Item	Description	Quantity		Total Costs			Amount requested from MAP	Select fiscal year(s)
		# of units	Cost per unit	In-kind	Cash	Total		
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<b>Sub-totals and Total Materials and Supplies</b>					\$ -	\$ -	\$ -	

MAP - Project Budget Form - 2008-2009

5- Minor Capital Acquisitions

Item	Description	Quantity		Total Costs			Amount requested from MAP	Select fiscal year(s)
		# of units	Cost per unit	In-kind	Cash	Total		
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<b>Sub-totals and Total Minor Capital Acquisitions</b>					\$ -	\$ -	\$ -	

MAP - Project Budget Form - 2008-2009

6- Catalogue & Interpretive Material								
Item	Description	Quantity		Cost		Total	Amount requested from MAP	Select fiscal year(s)
		# of units	Cost per unit	In-kind	Cash			
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<b>Sub-totals and Total Catalogue &amp; Interpretative Material</b>					\$ -	\$ -	\$ -	\$ -



MAP - Project Budget Form - 2008-2009

7- Other Costs								
Item	Description	Quantity		Cost			Amount requested from MAP	Select fiscal year(s)
		# of units	Cost per unit	In-kind	Cash	Total		
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<b>Sub-totals and Total Other Costs</b>					\$ -	\$ -	\$ -	

**MAP - Project Budget Form - 2008-2009**

<b>8- a) Project Summary of Expenses by Budget Category</b>				
<b>Categories</b>	<b>In-kind</b>	<b>Cash</b>	<b>Total</b>	<b>Amounts requested from MAP</b>
Salaries and Wages (related to the project)	\$ -	\$ -	\$ -	\$ -
Consultant Fees (excluding travel costs)	\$ -	\$ -	\$ -	\$ -
Travel Costs	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ -	\$ -	\$ -	\$ -
Minor Capital Acquisitions	\$ -	\$ -	\$ -	\$ -
Catalogue & Interpretive Material	\$ -	\$ -	\$ -	\$ -
Other Costs	\$ -	\$ -	\$ -	\$ -
<b>Sub-totals and Total Expenses</b>	\$ -	\$ -	\$ -	\$ -

<b>8- b) Detailed Multi-year Expenses Table</b> (complete only if your project is planned over more than one year)								
<b>Categories</b>	<b>Other Sources</b>				<b>Museums Assistance Program</b>			
	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Fiscal Year 3</b>	<b>Total</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Fiscal Year 3</b>	<b>Total</b>
Salaries and Wages (related to the project)				\$ -				\$ -
Consultant Fees (excluding all travel costs)				\$ -				\$ -
Travel Costs				\$ -				\$ -
Materials and Supplies				\$ -				\$ -
Minor Capital Acquisitions				\$ -				\$ -
Catalogue & Interpretive Material				\$ -				\$ -
Other Costs				\$ -				\$ -
<b>Sub-totals and Total Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>								\$ -

Federal Fiscal Year: April 1 to March 31.

**MAP - Project Budget Form - 2008-2009**

<b>9- REVENUES</b>				
<b>NON-GOVERNMENT SOURCES</b>				
Sources	✓ = Funding confirmed	In-kind (fair market value)	Cash	Total
Applicant:	<input type="checkbox"/>			\$ -
	<input type="checkbox"/>			\$ -
Private Sector (specify):	<input type="checkbox"/>			\$ -
	<input type="checkbox"/>			\$ -
	<input type="checkbox"/>			\$ -
Foundations (specify):	<input type="checkbox"/>			\$ -
	<input type="checkbox"/>			\$ -
	<input type="checkbox"/>			\$ -
Others (specify):	<input type="checkbox"/>			\$ -
	<input type="checkbox"/>			\$ -
	<input type="checkbox"/>			\$ -
	<input type="checkbox"/>			\$ -
	<input type="checkbox"/>			\$ -
	<input type="checkbox"/>			\$ -
<b>Total Non-Government Revenues</b>		\$ -	\$ -	\$ -

<b>GOVERNMENT SOURCES</b>			
Sources	✓ = Funding confirmed	Amounts requested	Total
<b>Museums Assistance Program:</b>	n/a	\$ -	\$ -
Other federal government funding (specify):			
	<input type="checkbox"/>		
	<input type="checkbox"/>		\$ -
Provincial/Territorial Government (specify):			
	<input type="checkbox"/>		
	<input type="checkbox"/>		\$ -
Regional Authorities (specify):			
	<input type="checkbox"/>		
	<input type="checkbox"/>		\$ -
Municipal Government (specify):			
	<input type="checkbox"/>		
	<input type="checkbox"/>		\$ -
Others (specify):			
	<input type="checkbox"/>		
	<input type="checkbox"/>		
	<input type="checkbox"/>		
	<input type="checkbox"/>		\$ -
<b>Total Governmental Revenues</b>			\$ -

<b>Summary of Revenues</b>			
<b>Non-Governmental Sources</b>	<b>All included</b>		\$ -
<b>Governmental Sources</b>	<b>MAP only</b>	\$ -	
	<b>All Others</b>	\$ -	
<b>Sub-total &amp; Total</b>		\$ -	\$ -

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