



Budget Template - Supporting Details

Official Use Only
File Number:

Applicant Name:

Title of Proposed Project:

| Cost Type | Cost Category | Cost Item | Supporting Details for Proposed/Negotiated Costs |
|-----------|----------------------|--|--|
| | | | |
| | 1. Staff Wages | | |
| | | Staff wages & Mandatory Employment-Related Costs (MERCs); | |
| | | Other employment-related benefit costs (Worker's Compensation Benefit, medical, dental, pension, etc.) where warranted by current organizational Human Resources (HR) policies; | |
| | | Other HR costs such as extended illness & maternity leave, vacation leave pay out, severance pay, etc. where warranted by current organizational HR policies and provincial labour standards. (This is not a contingency option. Costs must be foreseeable and negotiated in the original agreement and will otherwise require a negotiation and an amendment when incurred.); | |
| | | | |
| | 2. Professional Fees | | |
| | | Professional fees - contracting (e.g. bookkeeping, janitorial services, Information Technology (IT), equipment maintenance services, security; audit costs and legal fees are noted separately below); | |
| | | Legal fees (i.e. reasonable allowance for costs related to review of lease for new project site premises); | |
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| | 3. Travel | Staff and volunteer travel (transportation costs, taxi, kilometric charges, etc. as per staff travel claims; includes international travel where warranted; transportation is noted in category 1C); | |
| | | | |
| | 4. Capital Assets | | |
| | | Capital assets (any asset requiring agreement of disposition, as per program specific Ts and Cs value; may be any of the assets included in this listing) | |
| | | | |
| | 5. Audit Costs | | |
| | | Audit costs related to project activities; | |
| | | | |
| | 6. Operational Costs | | |
| | | Furniture; | |
| | | | |
| | | Staff disability supports (duty to accommodate); | |
| | | | |
| | | Staff training for disability-related issues (e.g. sign language training); | |
| | | | |
| | | Conference attendance fees; | |
| | | | |
| | | Conference costs (meeting room rental, guest speakers, etc.); | |
| | | | |
| | | Rent, lease (including applicant owned premises) and repairs and leasehold improvements (insurance is noted below); | |
| | | | |
| | | Signage; | |
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| | Utilities; | |
| | Equipment lease, rental or purchase (including computers, fax machines, etc.; copy charge for photocopies is included in the equipment repair and maintenance cost item below, in category 1C); | |
| | Computer software; | |
| | Costs associated with use of applicant-owned assets other than premises (e.g. computers and other equipment, furniture, etc.); Includes equipment repair and maintenance | |
| | Memberships (professional and organizational), affiliation fees and business licenses and permits; | |
| | Advertising (newspaper ads, flyer production, etc.); | |
| | Reference materials (books, periodicals, subscriptions, etc., which cannot be easily traced/tracked back to usage by project participants); | |
| | Telephone | |
| | Postage and Courier | |
| | Internet – monthly fees, (web page design, etc.) and other IT requirements (significant costs associated with project activities, which increase expected internet related costs. | |
| | Printing (significant costs associated with project activities, which increase expected printing costs; and | |
| | Staff professional development (courses required by staff which are not part of the routine development courses required by the organization's policies); | |

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| | | Insurance (fire, theft, liability) | |
| | | Bank charges | |
| | | Materials and supplies (e.g. pens, pencils, paper, envelopes, cleaning supplies, subscriptions); | |
| | | Other non participant-based costs (e.g. water where public water not safe for drinking, staff and volunteer recognition); | |
| | | Staff and volunteer transportation (bus fare, taxi and parking required for delivery of project activities but not part of travel claims; does NOT include monthly parking fees). | |
| Participant Related Direct Project Costs. | | | |
| | 7. Participant Wages | | |
| | | Participant wages & MERCs; | |
| | | Allowances, bonuses; | |
| | | Other employment-related benefit costs (WCB, medical, dental, pension, etc.) where warranted by current organizational HR policies and/or provincial labour standards; | |
| | | | |
| | 8. Participant Tuition Costs | | |
| | | Tuition costs – public; | |
| | | Tuition costs – private; | |
| | | | |
| | 9. Other Participant | | |
| | | Living expenses; | |

| | | | |
|--------------------------|---|---|--|
| | Related Direct Project Costs | Disability-related supports (attendant care, note takers, sign language interpreters); | |
| | | Disability-related incremental costs (i.e. additional per diems for fees for assistance provided, etc.); | |
| | | Professional fees related to participants – sub-contracting (i.e. vocational assessments, needs assessments, guest speakers, etc.); | |
| | | Dependant care; | |
| | | Adaptive-technology set-up; | |
| | | Materials and supplies, books and testing materials, to be used by/for participants; | |
| | | Travel, transportation; and; | |
| | | Participation and completion recognition activities. | |
| Funds from Other Sources | Please indicate the total amount for each of the following: | | |
| | | | |
| | | Cash; | |
| | | In-Kind. | |

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