



**BUDGET DETAIL TEMPLATE
"Set A" (General)**

LEGAL NAME OF ORGANIZATION: Conseil scolaire des Premières Nations

PROPOSED START DATE: 2016-10-01

PROPOSED END DATE: 2020-10-01

PROJECT TITLE RIVVES (Regional Indigenous Vocational Vehicle

FUNDING PROGRAM ESDC Skills and Partnership Fund

TOTAL PROJECT BUDGET RECOMMENDED FROM EMPLOYMENT AND SOCIAL DEVELOPMENT CANADA (ESDC)

PLEASE NOTE THE FOLLOWING:

- For details and information on how to complete this template, please refer to the program specific Applicant Guide.
- All requested costs must be linked to the funding proposal and to project activities.
- Reimbursement will be subject to monitoring and/or audit.
- As indicated in the program specific Applicant Guide, provide the necessary details on how the requested budget amounts in each cost category were calculated.

CATEGORY DETAILS	AMOUNT REQUESTED (\$)	RECOMMENDED AMOUNT (\$) <i>To be completed by ESDC</i>	DETAILED BUDGET DESCRIPTION	COMMENTS <i>To be completed by ESDC</i>
1.: ADMINISTRATIVE COSTS				
1.A: ADMINISTRATIVE COSTS: Provide a detailed overview of all proposed administrative costs.				
a. Audit fees	92,000		Audit cost for four years (\$23,000/year)	
b. Bank fees	10,000		Bank fees for four years (2,500/year)	
c. Basic telephone fees (including fax lines)	12,250		Telephone fees for four years (255/month)	
d. Contracting (if not contracted specifically to support the project), bookkeeping, janitorial services, information technology, equipment maintenance services, translator, training fees, consultant fees and printing contract fees	0		In-kind contribution of FNAESC	
e. Equipment repair and maintenance	0			
f. Insurance (fire, theft, liability)	80,000		Insurance for four centers for four years (\$20,000/year)	
g. Information technology maintenance	12,750		IT support for four years (266/month)	
h. Legal fees	0			
i. Materials and office supplies	7,350		Office supplies for four years approximate cost of 1,838/year	
j. Monthly internet fees	4,900		102/month	
k. Management and administrative staff wages not working on outcome of projects including mandatory employment related costs, Employment Insurance, Canada Pension Plan, Quebec Pension Plan, vacation pay and benefits.	0		In-kind contribution of FNAESC	
l. Operational printing contracted externally	0			
m. Other non participant-based costs (e.g. water where public water is not safe for drinking)	0			
n. Postage and courier fees	3,675		approximately 77/month	

o. Professional development for management and administrative staff	0			
p. Rent, lease repairs and leasehold improvements	0			
q. Staff and volunteer transportation	0			
TOTAL ADMINISTRATIVE COSTS	\$222,925.00			
1.B: SUB-PROJECTS ADMINISTRATIVE COSTS (IF APPLICABLE): Provide a detailed overview of all sub-projects administrative costs.				
a. Applicable only to Human Resources and Skills Development recipients with funding agreements under which they further distribute funding to organizations for projects in support of program objectives. This cost category refers to all indirect cost payments made by these recipients to the organizations to which they further distribute funding.	\$0.00			
TOTAL SUB-PROJECTS ADMINISTRATIVE COSTS	\$0.00			
TOTAL	222,925			
2: CAPITAL COSTS				
2.A: FACILITIES (IF APPLICABLE): Provide specific details of all proposed cost estimates for the construction or renovation and market value of property.				
a. Construction or renovations	\$0.00			
b. Pre-development	\$250,000.00		The pre-development of the incubator for entrepreneurship if a physical space is required and the development of an online platform for a virtual space	
c. Purchasing land and/or buildings	\$0.00			
TOTAL FACILITIES	\$250,000.00			
2.B. CAPITAL ASSETS: Provide a detailed list of all proposed individual capital assets.				

a. Any asset/expenditure requiring agreement of disposition, as per program specific Terms and Conditions and value	0			
TOTAL CAPITAL ASSETS				
TOTAL	250,000			
3: DIRECT COSTS				
3.A: STAFF WAGES: Provide a detailed overview of all proposed staff wages (by position).				
a. Wages, Mandatory employment related costs and benefits paid to or on behalf of staff working directly on the project.	4,510,000		14 new staff members will be hired to implement all phases of the project throughout the province (maximum projected costs): For the VT stream: 5 coordinators (1 regional and 4 local) and one assistant = ((5 x \$75,000/yr)+ \$50,000) x 10% mercs x 4 years = \$1,870,000 For the SVI stream: 4 teachers and 4 social workers = 8 x \$75,000 x 10% mercs x 4 years = \$2,640,000	
TOTAL STAFF WAGES	4,510,000			
3.B: PARTICIPANT COSTS: Provide a detailed overview of all proposed participant costs.				
a. Participant wages and mandatory employment-related costs, completion bonuses and other employment-related benefit costs where warranted by current organizational human resources policies and/or provincial/territorial labour standards	3,294,000		The total costs for allowances during training as well as the first 26 weeks of employment will be shared with ESDC and LFNCs. The balance of salaries for the remaining 26 weeks will be the responsibility of the employer. The total maximum cost is estimated at: 240 students x \$1,200 monthly allowance (maximum) x 11.5 months (average training duration) = \$3,120,000 180 students (75% success rate) x \$20/hr (average rate) x 35hrs/week x 52 weeks = \$6,552,000 The portion requested is 3,294,000 and this will also help cover the costs for LFNCs who are unable to support the number of students accessing training through this project. Note the higher than usual hourly rate is to support students entering high paying trades	
<i>General Project Participant Costs:</i>				
Adaptive-technology set-up	0			
Dependant care;	0			
Disability-related incremental costs	0			
Disability-related supports	0			
Emergency assistance	0			

Living expenses	0			
Materials, supplies, books and testing materials to be used by/for participants	0			
Participation and completion recognition	0			
Professional fees related to participants – sub-contracting	0			
Travel, transportation	1,202,000		The LFNCs usually cover the costs for transportation for students, but an amount is requested from ESDC to support LFNCs who are unable to provide transportation for students. In addition, there are costs associated with moving vocational training equipment to the communities, should the communities opt to have training provided in the communities or at one of the RAECs. Costs are estimated at a maximum of: 240 students x \$500/month (maximum) x 11.5 months (average training time) = \$1,380,000 + 6 equipment movements = \$2,020,000	
Tuition fees	0			
TOTAL PARTICIPANT COSTS	4,496,000			
3.C: PROJECT COSTS: Provide an overview of all proposed project costs.				
a. Advertising	27,000		Promotional tools will need to be developed throughout the project to inform all 29 communities of training opportunities and delivered to the different communities through local newspapers and online tools such as mailchimp and social media sites and websites. Average cost of 700/ad for a total of 39 ads over the course of the project.	
b. Conference attendance fees	0			
c. Conference fees	6,000		This is an estimated cost and will become concrete as human resources are hired and indicate an interest for conferences	
d. Equipment lease, rental or purchase and computer software	16,500		New computers and/or laptops or iPads for the 14 new employees and upgrading of equipment for existing staff, as needed. A maximum amount of 750/device for a maximum of 22 devices to support the project	
e. Furniture	21,000		New furniture for 14 new staff members estimated at 1,500/employee	
f. Goods and Services Tax / Harmonized Sales Tax / Provincial Sales Tax	0			

g.	Hospitality	16,500		In lieu of a partnership development cost, we will host meetings for the Steering Committee and ensure coffee and snacks are available - estimated cost of approximately 500/meeting for a maximum of 32 meetings over the course of the project	
h.	Materials and office supplies	12,000		Approximately 250/month for project related material purchases over the course of the project	
i.	Memberships fees, affiliation fees and business licenses and permits	0			
j.	Professional fees related to project activities	180,000		All translations, train the trainer trainings (resilience development and SSGCC) and consultants to support the writing of the guides to increase capacity of LFNCs working with School Boards. Costs estimated at: Year 1: Trainings: \$40,000 and translations \$12,500 Year 2: Translations 22,500 Year 3: Translations 22,500 and consultants development of guides 45,000 Year 4: Translations 37,500 It is important to note, as a bilingual, regional organization, all documents and meetings must be available in both English and French. We currently spend approximately 25,000 on translations annually, therefore these estimates are realistic.	
k.	Reference materials	0			
l.	Rent, lease, repairs and leasehold improvements	\$98,000.00		Space for 14 staff members as well as possible rental for locations for training is estimated at 2,050/month	
m.	Signage	2,400		Each Center will need a new sign to advertize new activities approximate cost estimated at 600/sign	
n.	<u>Significant project costs associated with the following types of expenditures:</u> Contracting (if contracted specifically to support the project)	0			
	Internet and other information technology requirements	9,800		new accesses for 14 new employees estimated at 204/month	
	Postage fees	3,600		estimated at 75/month additional costs	
	Printing fees	22,500		To print guides and distribute to communities	
	Professional development for staff	7,700		On a needs basis; estimate based on professional development related to the project at 550 per new staff member	
	Telephone	19,600		Cell phone costs for 5 staff members traveling throughout the province: 82/month/person	

0.	Costs related to transition/wind-down	22,475		Development of sustainability plan and communication to all partners and communities	
p.	Staff, consultant and volunteer travel as per staff/volunteer travel claims; international travel where warranted	\$84,000.00		Traveling throughout the province to the 29 communities is estimated at 84,000 for the new employees. Current travel budget for 2 staff and 9 board members to four potential communities is 35,000/year therefore the estimate is accurate	
q.	Staff disability supports	0			
r.	Staff training for disability-related issues	0			
s.	Utilities	0			
t.	Support to individuals	220,000		For the entrepreneurial stream start up costs for 22 students is estimated at 10,000 each	
TOTAL PROJECT COSTS		769,075			

3.D: PARTNERSHIP DEVELOPMENT (IF APPLICABLE): Provide a detailed overview of all proposed costs associated with partnership development.

a.	Cost associated/involved with recruiting and maintaining relationships with partners that support or contribute materially to the goals of the project	0			
TOTAL PARTNERSHIP DEVELOPMENT COSTS		0			

3.E: CHILD CARE COSTS (IF APPLICABLE): Provide a detailed overview of all proposed child care costs.

a.	Core operating costs for new and existing child care spaces and program support and development costs to support the creation of uniquely First Nations and Inuit services (specific to ASETS)	0			
TOTAL CHILD CARE COSTS		\$0.00			

3.F: SUB-PROJECTS PROJECT COSTS (IF APPLICABLE): Provide a detailed overview of all proposed sub-project project costs.

a. This cost category is applicable only to Human Resources and Skills Development recipients with funding agreements under which they further distribute funding to organizations for projects in support of program objectives. This cost category refers to all direct cost payments made by these recipients to the organizations to which they further distribute funding				
TOTAL SUB-PROJECTS PROJECT COSTS				
TOTAL (3.A + 3.B + 3.C + 3.D + 3.E + 3.F)	9,775,075			
TOTAL PROJECT BUDGET REQUESTED FROM ESDC (1 + 2 + 3)	9,998,000			
OTHER SOURCES OF FUNDING: The Applicant must identify any other source of funding for this project. The source could be public (other federal department, provincial government, municipal government, university, school board, etc.) or private (including the Applicant's own contribution).				
SOURCE	DETAILS (if applicable)	CASH		IN-KIND
FNAESC Wages, FHRDCQ & LFNC Support Services and Client Wages and Tuition Fees	The FNAESC which is a federally and provincially funded organization will dedicate 40% of its overall human resources budget to the success of this project and will work directly with the ASFTS holder, FHRDCQ and its LFNCs to support			5,284,250
Employer's contribution	Employers who benefit from this first 26 weeks wages subsidy from the LFNCs will be asked to pay the next 26 weeks salary to complete the one-year in the labour market identified in the project			3,276,000
MEES	The provincial Ministry of Education will subsidize all costs related to vocational training and SVI, as they currently do. School boards will receive tuition for VT and the FNAESC will receive tuition for SVI			2,425,256
SSHRC Incubator Project	The results of the project (the research into existing entrepreneurship tools as well as the needs of the communities) will be utilized as of 2018. The results of this project are instrumental to the implementation of			240,000
TOTAL				11,225,506
TOTAL RECOMMENDED PROJECT BUDGET COST (1 + 2 + 3 + OTHER SOURCES OF FUNDING)		21,223,506		