

Request Budget Year 1

Expense Item	Type	Request Amount	Budget Notes
Community Education and Engagement staff	Salary	\$33,700.00	52 weeks @\$28 per hour for 21 hours per week + 10% for benefits
Community Hub Support staff	Salary	\$19,400.00	44 weeks @ \$18 per hour for 21 hours per week + 8 weeks for 7 hours per week + 10% for benefits
Mileage	Program Expenses	\$2,000.00	\$.50 per kilometer
Communication and Promotion	Program Expenses	\$1,500.00	Website, posters, newsletter, consultant services
Printing	Program Expenses	\$1,000.00	Reports, letters, minutes, etc.
Program and meeting costs	Program Expenses	\$7,000.00	Rental space, food, equipment, facilitation, transportation, and supplies
Evaluation	Program Expenses	\$500.00	Data collection, monitoring and meeting expenses
Rent and internet access	Administration	\$6,000.00	\$500 per month, shared by two staff
Book-keeping	Administration	\$2,800.00	Set-up 7 hours@\$35 /hrX3 days = \$735 Software = \$300 On-going book-keeping support 6 hrs/month@\$25/hr=\$1800
Other administration	Administration	\$1,000.00	Telephone service, postage, stationary, office supplies for two staff
Office furniture	Equipment	\$1,000.00	Desk, chair, four-drawer filing cabinet for Community Engagement staff
Laptop and External Hard Drive	Equipment	\$800.00	For Community Engagement staff
Printer (incl. scanner, ink jet, and photocopier)	Equipment	\$300.00	Shared two staff
Year 1 Total:		\$77000	
			Request Amount Total: \$226,700

Request Budget Year 2

Expense Item	Type	Request Amount	Budget Notes
Community Education and Engagement staff	Salary	\$33,700.00	52 weeks @\$28 per hour for 21 hours per week + 10% for benefits
Community Hub Support staff	Salary	\$19,900.00	44 weeks @ \$18.50 per hour for 21 hours per week + 8 weeks for 7 hours per week + 10% for benefits
Mileage	Program Expenses	\$2,000.00	\$.50 per kilometer
Communication and Promotion	Program Expenses	\$1,500.00	Website, posters, newsletter, consultant services
Printing	Program Expenses	\$1,000.00	Reports, letters, minutes, etc.
Program and meeting costs	Program Expenses	\$6,500.00	Rental space, food, equipment, facilitation, transportation, and supplies
Evaluation	Program Expenses	\$500.00	Data collection, monitoring and meeting expenses
Rent and internet access	Administration	\$6,600.00	\$550 per month, two staff
Book-keeping	Administration	\$2,100.00	On-going book-keeping support 7 hrs/mnth@\$25/hr=\$2100
Other administration	Administration	\$1,000.00	Telephone service, postage, stationary, office supplies for two staff
Office furniture	Equipment	\$0.00	
Laptop and External Hard Drive	Equipment	\$0.00	
Printer (incl. scanner, ink jet, and photocopier)	Equipment	\$0.00	
Year 2 Total:		\$74800	

Request Amount Total: \$226,700

Request Budget Year 3

Expense Item	Type	Request Amount	Budget Notes
Community Education and Engagement staff	Salary	\$33,700.00	52 weeks @\$28 per hour for 21 hours per week + 10% for benefits
Community Hub Support staff	Salary	\$20,500.00	44 weeks @ \$19 per hour for 21 hours per week + 8 weeks for 7 hours per week + 10% for benefits
Mileage	Program Expenses	\$2,000.00	\$.50 per kilometer
Communication and Promotion	Program Expenses	\$1,000.00	Website, posters, newsletter, consultant services
Printing	Program Expenses	\$1,000.00	Reports, letters, minutes, etc.
Program and meeting costs	Program Expenses	\$6,500.00	Rental space, food, equipment, facilitation, transportation, and supplies
Evaluation	Program Expenses	\$500.00	Data collection, monitoring and meeting expenses
Rent and internet access	Administration	\$6,600.00	\$550 per month, two staff
Book-keeping	Administration	\$2,100.00	On-going book-keeping support 7 hrs/mnth@\$25/hr=\$2100
Other administration	Administration	\$1,000.00	Telephone service, postage, stationary, office supplies for two staff
Office furniture	Equipment	\$0.00	
Laptop and External Hard Drive	Equipment	\$0.00	
Printer (incl. scanner, ink jet, and photocopier)	Equipment	\$0.00	
Year 3 Total:		\$74900	

Request Amount Total: \$226,700