

## Section 2a. Project Budget Form - EXPENSES

Please remember to fill out BOTH Expenses and Revenues Forms

### EXPENSES

Line ref	Description	Amount of Cash Expenses	Amount of In-Kind Expenses
1	<b>Salaries &amp; benefits</b>		
	Project Coordinator: \$18/hr x 40 hr/wk x 52 wks	37,440	
	Supervision: \$26/hr x 3hrs/wk x 52 wks	4,208	1,200
2	<b>Consultants and Professional Fees</b>		
	Family Counsellor: \$50/hr x 60 hr	3,000	
	Accountant + Audit		1,100
3	<b>Honoraria</b>		
	Participant faciliation = 20 workshops x \$30 per workshop x 3	1,800	
	Elders: 3 elders (1 per cycle) @ \$1,500	4,500	
4	<b>Premises / Occupancy</b>		
	Room Rental: \$300/mnth x 10 mnths	3,000	
5	<b>Project Costs</b>		
	Project supplies	6,000	
	Print/photocopy	1,500	1,000
	Telephone, internet		300
	Refreshments	7,000	500
6	<b>Promotion</b>		
	Advertising in local newspaper and printing and disribution of flyers		600

7	<b>Travel</b>		
	Travel for staff		1,500
	Travel for participants	3,000	1,000
8	<b>Child and / or Family Care</b>		
	Child minding: \$16/hr X 2hrs x 20 sessions x 3	1,500	420
9	<b>Access Funds (if applicable)</b>	0	0
	Please fill out special Access Funds budget form and transfer amount here		
	SUB TOTAL	72,948	7,620
	TOTAL CASH AND IN-KIND EXPENSES		80,568

TOTAL CASH AND IN-KIND EXPENSES and TOTAL REVENUES must balance.

## Section 2b. Project Budget Form - REVENUES

Please remember to fill out BOTH Expenses and Revenues forms

### REVENUES

Line ref	Description	A Confirmed	B Not Confirmed	Approximate date for confirmation
1	Canadian Women's Foundation (including Acces Funds)		19,948	July 2019
2	<b>Other Foundations</b>			
	ABC City Foundation	15,000		
3	<b>Corporations / Private</b>			
	Local Company	8,000		
4	<b>Government</b>			
	Federal Agency		30,000	Feb 2019
5	<b>In-kind</b>	7,620		Feb 2019
	TOTAL	30,620	49,948	
	TOTAL REVENUE add A and B		80,568	

TOTAL CASH AND IN-KIND EXPENSES and TOTAL REVENUES must balance.