

## Itemized Budget Breakdown Workbook

<b>Grant:</b>	<input type="checkbox"/>	<b>Newfoundland and Labrador Settlement and Integration Program (NLSIP)</b>	
<b>ID:</b>		<b>Organization Name:</b>	<b>Project Title:</b>
<b>Please note</b> that all expenses should be entered in the budget <b>without HST</b> included, as there is an independent HST category.			

PROGRAM DELIVERY; Salaries and Benefits	Type your detailed request for funding below	Description	Breakdown	Requested Budget
<b>Salaries</b>	<b>Includes project staff salaries and must be calculated based on the last negotiated wage on the previous agreement if one exists. Organizations without a previous agreement.</b> Calculate as follows: Staff title and Position Title: \$ /hr x hrs./wk. x length of project (weeks) = \$ total Show calculations to support the request.	For e.g., Staff title and Position Title: \$/hr x hrs/wk. x length of project	One Settlement Worker: - \$25/hr x 35hr/week x 52 weeks	\$45,500.00
<b>MERC</b>	Includes the following benefits only: Canada Pension Plan (CPP), Employment Insurance (EI), Worker's Compensation (WCB), and vacation pay based on wages (in the absence of paid vacation), as per the <a href="#">Government of Newfoundland and Labrador Labour Standard Act</a> .			
<b>Other HR Related Benefits</b>	Includes health, dental, insurance premiums, pension, and RRSPs. If your organization has an HR policy referring to all types of leave and employment benefits, please submit as a supplementary document. Funds cannot be re-allocated from other categories to Benefits.			
<b>SUBTOTAL</b>				<b>COSTS \$</b>

<b>PROGRAM DELIVERY; Operational/ Project</b>	<b>Type your detailed request for funding below</b>	<b>Description</b>	<b>Breakdown</b>	<b>Requested Budget</b>
<b>Professional Fees</b>	Fees to third party via contract to obtain a service, for example, IT/web maintenance, janitorial services, security, webhosting with additional services, and resource people. If available, provide average expense per month for each professional fee.			
Program Materials	Expenses necessary for program delivery			
Honoraria	For guest speakers, at reasonable market price. No travel, airfare or accommodation is allowed.			
Consulting services	Any consulting expenses or other assessment tool cost			
Staff Training\Dev	<p>Program staff funded by the agreement should have the skills required to perform their duties at the point of hire. Professional development funds can be proposed for training to help program delivery staff to improve their capacity to perform their duties. They may include conferences and short-term training programs/courses. However, post-secondary education diplomas and degree programs are not applicable.</p> <p>All professional development must be deemed reasonable according to the duration of the project and must be relevant to the program activities to be delivered. For example, a project delivered over 12 weeks that includes professional development opportunities, or a project focused on gaining employment and offering workshops to staff on teaching would be considered. Proposals must also include how the professional development opportunity is relevant to the program activities to be delivered and provide names of types of proposed professional development.</p>			
Facility Lease\Rent	Project office space, meeting rooms, etc.			

Advertising\Promo	Advertising, signate, catalogs, etc.			
Office supplies	Supplies used to run the day-to-day operations of the project, such as stationery, postage, paper, photocopying supplies (i.e., cartridge), printing supplies. Provide average expense per month for each category.			
Material and Supp	Includes books, videos, and instructional guides, for both staff and participants.			
Travel	<p>Travel costs associated with the delivery of the program may be included and should not exceed Provincial Government travel rates.</p> <p>Details can be found on the Government of Newfoundland and Labrador website. <a href="http://gov.nl.ca">Automobile Reimbursement Rates for Using a Private Vehicle at Work - Treasury Board Secretariat (gov.nl.ca)</a>.</p> <p>Organizations must provide details of how many individuals are travelling, where and when, and reason for travel (i.e., meetings etc.). This information may be requested by IPGS prior to approving a proposal for funding.</p> <p>Due diligence must be demonstrated in reimbursing for overnight accommodations, airfare, and costs associated with out-of-province travel must be negotiated with your Agreement Manager in advance.</p>			
Travel in Province	Expenses for travel at approved rate			
Travel Out of Province	Expenses for travel at approved rate			
Travel Out of Country	Expenses for travel at approved rate			
Other operation\Project Costs	Funds can be re-allocated within standard operational cost categories without prior approval from IPGS.			
<b>SUBTOTAL</b>				<b>COSTS \$</b>

Operational Project; Exceptional	Type your detailed request for funding below	Description	Breakdown	Requested Budget
Exceptional	Other exceptional expenses			
Memberships	Membership expenses			
Tel/ Fax/Internet	<b>Recurring</b> - Telephone, internet, photocopier lease, cell phone, photocopying charge and/or printing charge from external company. Provide average expense per month for each item.			
Utilities	<b>Recurring</b> – Heat and electricity from external company. Provide average expense per month for each item.			
Printing				
Conference Registration/ Attendance fees (PD?)	Expenses for conference/ events			
Administrative	Type your detailed request for funding below	Description	Breakdown	Requested Budget
Administrative-Admin	<p>These are expenses incurred for 'main office', 'head office', or 'administrative office' type costs, which guide and enable effective program delivery and contribute to the success of the project by providing support through overall organization governance, management, planning, finance, communications, human resources, and information technology.</p> <p><b>These costs will be reimbursed at a negotiated rate and of no more than 15% of total program delivery costs reimbursement, excluding all capital costs.</b></p> <p>Please note that some 'administrative costs' are also in the operations category. Please determine whether the cost is incremental to regular operations in determining where the cost should lie.</p> <p>Examples of Administrative Costs:</p>			

	<ul style="list-style-type: none"> <li>• Bookkeeping and auditing. Travel - This includes reimbursement for direct administrative staff involvement in the project. Any costs to be reimbursed must adhere to the criteria for program staff travel cost reimbursement listed above and include a rationale as to why it is required.</li> </ul> <p>Professional development - This includes courses required by administrative staff to better enable them to perform their duties. Any costs must follow the criteria for program staff professional development listed above and include a rationale as to why it is required.</p> <ul style="list-style-type: none"> <li>• Administrative staff costs.</li> </ul> <p>Legal costs if project related.</p>			
<b>Salaries</b>	<p>Administrative salaries are covered in this category (please refer to Salary Policy). Top up of the program delivery staff salaries through administrative staff salaries is not permitted.</p> <p>Funds cannot be re-allocated from other categories to Salaries.</p>			
<b>MERC</b>	<p>Includes the following benefits only: Canada Pension Plan (CPP), Employment Insurance (EI), Worker's Compensation (WCB), and vacation pay based on wages (in the absence of paid vacation), as per the <a href="#">Government of Newfoundland and Labrador Labour Standard Act</a>.</p>			
<b>SUBTOTAL</b>			<b>Standard Cost: \$\$</b>	
<b>All administration costs cannot exceed 15% of the total program delivery costs (program delivery costs plus operational costs) requested excluding capital items costs.</b>			<b>Percentage of Total: \$\$</b>	
<b>TOTAL PROJECT COSTS</b>			<b>TOTAL: \$\$</b>	