

Section 2. Project Budget Form

*If you are applying for a loan fund program, please use the special loan funds budget form.

EXPENSES

Line ref	Description	Amount of Cash Expenses	Amount of In-Kind Expenses
1	Salaries & benefits	0	0
	Project Coordinator: \$18/hr x 12 hr/wk x 35 wks = \$8400 + 13%B	8,543	4,351
	Supervision: \$24/hr x 2hrs/wk x 35 wks = \$1960 + 13%B \$255	1,898	4,430
2	Consultants and Professional Fees	0	0
	Family Counsellor: \$50/hr x 30 hr	1,500	
	Accountant + Audit: \$700 + \$400	1,100	
3	Honoraria	0	0
	Participant faciliation = 20 sessions x \$20 per session	400	
4	Premises / Occupancy	0	0
	Room Rental: \$300/mnth x 7 mnths	2,100	2,100
5	Project Costs	0	0
	Project supplies	1,000	255
	Postage & delivery	70	100
	Print/photocopy, fax	1,200	200
	Telephone, internet	800	250
	Refreshments	1,000	500
6	Promotion	0	0
	Advertising in local newspaper and printing and disribution of flyers	600	600
7	Travel	0	0
	Travel for staff	700	300
	Travel for participants	700	1,000
8	Child and / or Family Care	0	0
	Child minding for family 20 sessions x 2hrs x 16/hr	640	
9	Access Funds	0	0
	SUB TOTAL	22,251	14,086
	TOTAL CASH AND IN-KIND EXPENSES		36,337

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