

Ability Works Program

Annex A 2019–2020

Budget Template



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Ability Works Program Annex A 2019–2020 Budget Template
Department of Community Services
March 2019
ISBN: 978-1-55457-894-8

Annex “A” – Itemized Budget Template Supporting Details
Ability Works

Budget Category		Eligible Costs	Supporting Details for Proposed/Negotiated Costs
Program Delivery – Salary/Benefit			
Salaries		<ul style="list-style-type: none">➤ Please provide a breakdown by position to reflect rate per hour, number of hours per week, and number of weeks for the Project.➤ Positions included should only be those directly linked to the activities and direct delivery of the project. If existing staff wages are included, the organization may be asked to demonstrate the wages are not currently being funded at 100% by another project/source.➤ Please attach a job description for each position.	
MERC Mandatory employment-related costs		<ul style="list-style-type: none">➤ (includes benefits; CPP, EI, Vacation Pay)➤ Please provide breakdown by position for all staff involved in the project, per Labour Standards Code & Canada Revenue Agency.	
Health & Dental Benefits		<ul style="list-style-type: none">➤ 100% of the employer costs but no more than 50% of the employee costs.➤ Please provide a breakdown by position.	
Pension Benefits		<ul style="list-style-type: none">➤ 100% of the employer costs but no more than 50% of the employee costs.➤ Please provide a breakdown by position.	
Other HR Related Benefits		<ul style="list-style-type: none">➤ Workers compensation coverage is the only eligible item in this category.	
Professional Development		<ul style="list-style-type: none">➤ Not an allowable expense under the Ability Works Program	
Travel		<ul style="list-style-type: none">➤ The organization's current travel rate for employees up to a maximum of the government's approved rate, whichever is less.	

Budget Category		Eligible Cost	Supporting Details for Proposed/Negotiated Costs
Participant Program Delivery			
Participant Wages		<ul style="list-style-type: none"> ➤ N/A: utilize section below – wage subsidy/benefits 	
Wage Subsidy/Benefits		<ul style="list-style-type: none"> ➤ Includes wage subsidy and mandatory employment related costs ➤ Paid to an employer for a participant through agreement between an employer and the project sponsor. ➤ Please provide the number of individuals that will be paid the wages, the hourly wage rate, the number of hours per week, and the number of weeks. ➤ Approval is at the discretion of the Department. ➤ Please indicate the number of individuals that will be participating in the Project and the rate paid per week. 	
Incidental Supports		<ul style="list-style-type: none"> ➤ Approval dependent on the direct relevance of the cost to skill acquisition by the participant. Any funding for incidental supports to be negotiated. ➤ Travel for “at risk” participants who are not eligible for ESIA special needs; group travel for project field trips (e.g. employer site visit) ➤ Please provide a breakdown. 	
Incremental Supports		<ul style="list-style-type: none"> ➤ Training allowance up to a maximum of \$150 per month ➤ Please provide a breakdown 	
Childcare		<ul style="list-style-type: none"> ➤ Not an allowable expense. 	

Training	<ul style="list-style-type: none"> ➤ Costs to cover short term certification courses <p><i>Note: Detailed rationale must be provided if sponsor is requesting funding for free training available at Skills On Line NS. www.coursepark.com/ns</i></p>	
Participant Related Special Needs	<ul style="list-style-type: none"> ➤ Participant related special needs for ESIA Program participants should be provided through the ESIA Program. Approval outside of above is at the discretion of the Department and must not exceed ESIA special needs rates. ➤ For non- ESIA participants, approved training related special needs are at the discretion of the Department and must not exceed ESIA Special needs rates. 	
Program Materials	<ul style="list-style-type: none"> ➤ Includes participant related program material, supplies, books, graduation, etc. ➤ Nutritional snacks 	
Program Professional fees	<ul style="list-style-type: none"> ➤ Purchase of professional services for specialized workshops/service offerings 	
Travel	<ul style="list-style-type: none"> ➤ As an item of special need under ESIA policy, individual participants are to access funding for travel from the ESIA program. If special consideration is given, approval is at the discretion of the Department. 	
Other Participant Costs	<ul style="list-style-type: none"> ➤ Approval is at the discretion of the Department 	

Budget Category		Eligible Costs	Supporting Details for Proposed/Negotiated Costs
Operational (Not eligible under administrative fees)			
Recurring	<ul style="list-style-type: none"> ➤ The portion of the heat, lights, phone, internet that is specific to the project. ➤ Please provide a breakdown. 		
Professional Fees	<ul style="list-style-type: none"> ➤ IT/Web maintenance; auditing fees, etc., that are relevant to the project ➤ Please provide a breakdown. 		
Honoraria	<ul style="list-style-type: none"> ➤ Please provide a breakdown. 		
Equipment	<ul style="list-style-type: none"> ➤ Includes purchase/lease of computers, fax, photocopiers, etc. ➤ A plan for the disposal of purchased equipment must be provided. ➤ Please provide a breakdown. 		
Equipment Repairs	<ul style="list-style-type: none"> ➤ Approval is at the discretion of the department. 		
Facility Lease/Rent	<ul style="list-style-type: none"> ➤ Within market value – please specify square footage and rate; only for incremental rent. 		
Advertising/Promotions	<ul style="list-style-type: none"> ➤ Approval is at the discretion of the Department. ➤ Please provide a breakdown. 		

Office Supplies	<ul style="list-style-type: none">➤ Must be specific to the project and utilized for the day to Day operations of the project. This can include postage.➤ Please provide a breakdown.	
Insurance	<ul style="list-style-type: none">➤ Participant liability insurance - incremental➤ Commercial insurance must be incremental to the project (i.e. fire/theft/building/tenant's/contents insurance)➤ Please provide a breakdown.	
HST	<ul style="list-style-type: none">➤ 50% of eligible costs.➤ Please provide a breakdown.	
Other Operational Costs	<ul style="list-style-type: none">➤ Approval is at the discretion of the Department.➤ Please provide a breakdown.	

Budget Category	Eligible Costs	Supporting Details for Proposed/Negotiated Costs
<div><h3>Administrative</h3><p>Funding for administrative costs is intended to cover expenses that the organization incurs that are not directly related to delivery of the project/program but are required as part of the overall operations of the organization such as incremental costs for overall organizational governance, management, finance, communications, human resources and information technology support.</p><p>These costs may include but are not limited to: audit fees, bank fees, basic telephone fees, insurance (general, fire, theft), materials and office supplies, legal fees, information technology maintenance, postage, & management and administrative staff wages not directly working on the delivery of the program.</p><p>The funding formula is as follows:</p><p>1. Calculate 10% of (Total Participant Program Delivery Costs + Total Operational Costs)</p><p>Example: \$10,000 (Total Participant Costs) + 4,000 (Total Operational Costs) = \$14,000</p><p>Total Administrative Funding = \$14,000 x 10% = \$1,400</p><p>Approved sponsors are eligible for the total amount of this calculation. Please use the following section to outline the projected Administrative Costs:</p><p><i>Note: It is recognized that Administrative expenses are calculated using a budget category that may experience slippage. The amount approved for Administrative will not be reduced at the end of the project if the sponsor has provided the appropriate expense summary to support the total administrative costs approved as part of the original budget.</i></p></div>		
Administrative - Inclusive	<p>➤ Costs may include but are not limited to: audit fees, bank fees, basic telephone fees, insurance (general, fire, theft), materials and office supplies, legal fees, information technology maintenance, postage, & management and administrative staff wages not directly working on the delivery of the program.</p>	