

**Please ensure that each cost item is explained, including how the amount was calculated. If you are not paying instructors and employees directly, please use the “purchase of training services” budget line for instructional costs charged by the public post-secondary institution and attach the public post-secondary institution’s proposal to you or the service agreement you have in place for delivery of the program. To ensure that instructor costs are reasonable, you may consider reviewing the public post-secondary institution’s collective agreement (if community-based education instructors are unionized). You may also wish to ensure that you are not being charged for costs that are already funded at the public post-secondary institution (e.g., Dean’s salary, administrative salaries). Please see the 2024-2025 PSPP Guidelines for a list of eligible and ineligible expenditures.**

<b>Planned Expenditure</b> <i>(add rows below as necessary)</i>	<b>Amount Required</b>	<b>Contribution from other sources, including In-kind</b>	<b>Request of PSPP</b>	<b>Explanation of cost</b>	<b>Explanation of how the amount was calculated</b>
<b>Instructor/employee salaries and benefits. Note that permanent staff salaries are ineligible.</b>	\$24,000	\$0	\$24,000	Community Coordinator, part-time	15 hours/week x 40 weeks @ \$40/hour including benefits = \$24,000
<b>Instructor/employee travel and accommodation</b>	\$1,865	\$0	\$1,865	Travel from X University to X Community, 6 trips.	550 km round trip @ \$0.565/km = \$310.75/trip x 6 = \$1,865
<b>Instructor materials</b>	\$4,000	\$4,000	\$0	Classroom materials provided in-kind by X University	\$500/course x 8 courses = \$4,000
<b>Cultural activities</b>	\$900	\$0	\$900	Drum-making materials	\$150/drum-making kit x 6 kits = \$900
<b>Purchase of training services</b>	\$120,000	\$0	\$120,000	Service Agreement with X University	See the attached budget from X University
<b>Elders/Knowledge Keepers/Guest Speakers</b>	\$40,000	\$0	\$40,000	Elder visits in the classroom	10 hours/week x 40 weeks @ \$100/hour = \$40,000
<b>Equipment rental/lease</b>	\$8,000	\$0	\$8,000	Printer lease	\$1,000 month x 8 months = \$8,000
<b>Facility rental</b>	\$4,000	\$0	\$4,000	Rental of a hall	\$500 x 8 days = \$4,000
<b>Curriculum development or adaptation</b> (\$100,000 maximum)	\$20,000	\$0	\$20,000	Consultant to adapt 4 courses.	4 courses x \$5,000 = \$20,000
<b>Student support costs</b> <i>(please itemize – costs cannot exceed 20% of subtotal below)</i>	\$32,000	\$0	\$32,000	Lunch and snacks for students	4 days/week x 40 weeks x 20 students @ \$10/day = \$32,000
<b>Subtotal</b>	\$254,765	\$4,000	\$250,765		
<b>Administration</b> (cannot exceed 15% of subtotal)	\$37,000	\$0	\$37,000		
<b>Total</b> (\$300,000 maximum request)	\$291,765	\$0	\$287,765		