

Budget (20 points)		Instructions
Amount required for project	\$68,119.00	This budget template is for proposals for Program/Course Development or Adaptation only. If you are delivering a program that includes program/course development costs, please use the BC PSPP Budget Template for Program Delivery only. This budget template must be signed by your authorized signatory. If you are unable to apply an e-signature, please print, sign and scan this budget form. Please submit this via email to pseallocations@fnesc.ca or via fax to 607-925-6097.
Contributions from other sources, including in-kind		
Amount requested of PSPP	\$59,234.00	
Estimated revenue from tuition fees (if tuition is charged)		

*Please ensure that each cost item is explained, including how the amount was calculated. 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 BC First Nations PSPP 2025-2026 Guidelines for a list of eligible and ineligible expenditures. A list of ineligible expenditures can also be found below the following table.*

Planned Expenditure <i>(Add rows below as necessary)</i>	Amount required	Contributions from other sources, including in-kind	Request of PSPP	Explanation of cost	Explanation of how the amount in the "Amount Required" column was calculated
Salaries and benefits for non-permanent employees of recipients (given restrictions with federal funding)	\$28,000.00		\$28,000.00	Curriculum Developer/Instructor	\$50 per hour x 20 hours a week x 28 weeks = \$28,000
Services provided by the public post-secondary institution related to course development and/or adaptation	\$24,500.00		\$24,500.00	Program Coordinator for logistical program planning and liaising with our partner institution.	\$25 per hour x 35 hours a week x 28 weeks = \$24,500
Travel and accommodation	\$509		\$509	Milage to X University and back for 5 course development meetings	180km return trip from X Community to X University @ \$0.565 per km = \$101.70 per meeting
Costs associated with the development and publication of learning and/or instructional materials	\$225		\$225	Development and printing of a curriculum guide to support the instructor in the future delivery of the program.	\$75 per booklet X 3 = \$225
Costs for hosting workshops or meetings	\$3,500.00		\$3,500.00	Hosting in-community workshops	Food and refreshments for an average of 10 participants x 10 meetings @ \$20 per participant = \$2,000, plus meeting room rental @ \$150 per day for 10 days = \$1,500
Elders/Knowledge Keepers/Guest Speakers	\$2,500.00		\$2,500.00	Elder participation in community workshops	\$250 a day for 10 days
<i>(other – please itemize)</i>					
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<i>(other – please itemize)</i>					
<b>Subtotal</b>	\$59,234.00	\$0.00	\$59,234.00		
Administration (cannot exceed 15% of subtotal)	\$8,885.00		\$8,885.00		
<b>Total (\$100,000 maximum request of PSPP)</b>	<b>\$68,119.00</b>	<b>\$0.00</b>	<b>\$68,119.00</b>		

Signature of authorized signatory of the First Nation Band Council, First Nations-mandated post-secondary institute, or Tribal Council:

Signature
Name:
Title:
Date:

Ineligible Expenditures
<ul style="list-style-type: none"> <li>•Capital purchases such as land, buildings, vehicles and equipment (except for laptops and computer equipment)</li> <li>•Capital improvements;</li> <li>•Maintenance costs;</li> <li>•Permanent staff salaries (PSPP is not intended to provide operational funding);</li> <li>•Student tuition and student fees (if charged);</li> <li>•Student books and supplies;</li> <li>•Activities and costs that are already paid for through partnerships and by other funders, including government funders;</li> <li>•Daily and ongoing activities of the applicant that are not related to the proposed project; and</li> <li>•Basic income support (e.g., student living costs).</li> </ul>