

APPENDIX "A" - Forest City Planters Project Budget

Personnel

							Other Funding Sources (\$)				
Description	# of staff	Time unit	# of units	Rate per unit (\$)	Total cost (\$)	CGGF Funding Request (\$)	Applicant - Forest City Planters	Ontario Trillium Foundation	City of London	Home Depot	Canadian Tire
1	Project Coordinator	1	hr	450	25.00	11,250.00	5,000.00	5,000.00	1,250.00		
2	Project Manager	1	hr	900	25.00	22,500.00	10,000.00	10,000.00	2,500.00		
3	School and Student Volunteers	6	hr	10	12.00	720.00	720.00				
4	Website Designer/Manager	1	hr	200	20.00	4,000.00	2,000.00		2,000.00		
5	Accountant	1	hr	4	25.00	100.00			100.00		
6	Marketing (Promotions) Mgr	1	hr	100	40.00	4,000.00	3,000.00	MOE: ineligible		1,000.00	
TOTAL					42,570.00	20,720.00	15,000.00	5,750.00	1,100.00	0.00	0.00
In-Kind (Y/N)							N	N	N	N/A	N/A
Pending or Confirmed or Both							Confirmed	Pending	Pending	N/A	N/A

Equipment, Supplies and Materials

							Other Funding Sources (\$)				
Description	Unit	# of units	Rate per unit (\$)	Total cost (\$)	CGGF Funding Request (\$)	Applicant - Forest City Planters	Ontario Trillium Foundation	City of London	Home Depot	Canadian Tire	
7	Promotional Materials (Brochures, stickers, print ads)	LOT	1	7,500.00	7,500.00	3,500.00	2,000.00		1,000.00	1,000.00	
8	Office Supplies	LOT	1	5,000.00	5,000.00	2,500.00	2,500.00				
9	Rent			9,000.00	9,000.00						
10	Staff Cell Phones			900.00	900.00						
11	Staff Laptops			500.00	500.00						
12	Shovels		12	29.95	359.40					359.40	
13	Work Gloves	Pairs	24	18.95	454.80				454.80		
14	Rubber Boots	Pairs	24	29.95	718.80				359.40	359.40	
15	Trees (Saplings)		2500	2.00	5,000.00	3,000.00	2,000.00				
16	Backpacks		24	42.90	1,029.60				514.80	514.80	
TOTAL					30,462.60	19,400.00	4,500.00	2,000.00	0.00	2,329.00	2,233.60
In-Kind (Y/N)							N	N	N/A	Y	Y
Pending or Confirmed or Both							Confirmed	Confirmed	N/A	Confirmed	Confirmed

APPLICANT NOTES (if further details are required for any budget items, please explain here):

#	Details
1	Project Coordinator manages budget, work plan and reporting requirements (office based position)
2	Project Manager (field position) supervises field staff/volunteers and coordinates planting locations
6	Marketing / Promotions Manager coordinates advertising & promotions
8	Office Supplies are comprised of paper, whiteout, staples, pens, computer furniture, chairs, paper clips, waste baskets
10	Cell phones are required for remote communication in the field
15	Tree Saplings are an assortment of deciduous hardwoods (i.e. Red Maple, Black Walnut, Swamp Ash, Oak and Silver Birch)
20	Mileage is to transport students and volunteers to the host city for planting
21	Helicopter rental to access remote mountainous terrain
23	Camp Catering (Food and Food Services for one month in the bush)

MOE:
inelgible - org cost,
not project cost

SAMPLE