

DO NOT STAPLE

Please include only costs related to the project you are requesting funding for.

BUDGET FORM - worksheet with formulas	Column A	Column B	Column C	
EXPENDITURES (round to the nearest dollar)	Total Cost (Cash and In-Kind)	REQUIRED Amount of Cash in Column A Requested from 2010 Legacies Now	Amount of Column A that is In- Kind	Notes - Explain how the amounts in Column A were derived. Attach additional paper if needed.
Fees				
Consultant/mentor fees	\$25,000	\$10,000		The consultant costs \$25,000. You are asking 2010 Legacies Now for \$10,000 of the \$25,000. The notes section would refer to a quote from the consultant which would be attached.
Other (specify):				
Fees Sub-total:	\$25,000	\$10,000	\$0	
Direct Costs				
Accommodation and per diem	\$1,000	\$500	\$500	Total accommodation is \$1,000 - \$500 provided in-kind by the hotel and \$500 you are requesting from 2010 Legacies Now. The notes would indicate how many nights accommodation and at what rate.
Other (specify):				
Direct Costs Sub-total:	\$1,000	\$500	\$500	
Communications				
Printing/copying				
Marketing, publicity and promotion				
Other (specify):				
Communications Sub-total:	\$0	\$0	\$0	
Overhead				
Administration			\$2,500	You are providing \$2,500 administrative support and the notes section would include how many hours and at what rate.
Overhead Sub-total:	\$0	\$0	\$2,500	
TOTAL EACH COLUMN	\$26,000	\$10,500	\$3,000	The total cost of the project is \$26,000 of which \$3,000 is in-kind. You are asking for \$10,500 from 2010 Legacies Now. The 2010 Legacies Now request does not exceed 50%, and the In-kind request does not exceed 25% of the Total Cost.

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		Column B total cannot exceed 50% of Column A total (unless this is a mentorship project *)	Column C total cannot exceed 25% of Column A total

* Please see Catalyst *Program Guidelines*

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REVENUES	Cash	Indicate whether Confirmed or Applied for with C (Confirmed) A (Applied)	In-Kind Value	Notes - Provide clarifying information to Revenue amounts. Attach additional paper if needed.
Contribution from Applicant and Partners				
Applicant	\$7,500	C	\$2,500	You are contributing \$7,500 in cash and \$2,500 in-kind for a total applicant contribution of \$10,000. Both are confirmed.
Applicant and Partner Sub-total:	\$7,500		\$2,500	
Local government grants (specify)				
Local Government Sub-total:	\$0		\$0	
Provincial government grants (specify)				
Provincial government Sub-total:	\$0		\$0	
Other Government (Federal etc) (specify)				
Department of Canadian Heritage Capacity Building	\$5,000	A		You applied for Department of Canadian Heritage funding at the last deadline (which would be indicated in the notes column)
Other Government Sub-total:	\$5,000		\$0	
Foundations (specify)				
Foundations Sub-total:	\$0		\$0	
Sponsorship & Donations (specify)				
XYZ Hotel			\$500	In-kind support from a local hotel which is not yet confirmed.
Sponsorship & Donation Sub-total:	\$0		\$500	
Earned Revenue (specify)				
Earned Revenue Sub-total:	\$0		\$0	
Other (specify)				
Other Sub-total:	\$0		\$0	
Request from 2010 Legacies Now (Total Column B in Expenses)	\$10,500			This amount equals the Total of Column B in the Expenses.
TOTAL ALL REVENUE SUBTOTALS AND 2010 LEGACIES NOW REQUEST	\$23,000		\$3,000	The in-kind amount equals the in-kind expenses.
TOTAL REVENUES FOR INITIATIVE (Column A + C)	\$26,000			The total cost of the project is the sum of the cash and in-kind values.

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SURPLUS/DEFICIT	\$0			The initiative is projected to break even.