

Budget Development - Guidelines and Example

Helpful tips for budget development

- The budget is crucial. The budget tells a story of what you intend to fund
- Your budget must align and be consistent with the activities you have described
- Include any In-kind contributions that will be provided
- Round to the nearest dollar amount: do not include cents
- Include some description of how the budget line was determined. E.g., number of participants, number of days the activity will be offered, etc.
- For budget items such as crafting supplies, sporting equipment, etc. provide examples of the types of items you would be purchasing. The exact number and cost of each item are not required
- Human Resource support is allowable, including either the hourly rate or yearly cost for the support
- An Administrative Fee is part of your overall budget and is included to cover costs such as office supplies, rent, utilities, phones, etc. (overhead) The Administrative Fee is 10% of the budget total to a maximum of \$20,000.
- **All in-person gatherings need to adhere to current COVID public health guidelines**

A sample budget follows and is intended to be used as a reference for completing Schedule “B” – Budget. Ensuring your budget is detailed and complete will allow for a faster approval process.

If you have any questions or are not sure if Honouring Life will fund an item or activity, please contact Honouringlife@ahs.ca or call the main admin line at 403-321-6195.

DETAILED EXPENSE SUMMARY

The following are examples of activities and costs, and are for illustration purposes only

Activity Name 1: Youth Leadership Workshop	Year 1	Year 2	Year 3
Timeline(s): June 17 – 19, 2021			
Activity expense description:			
Venue - \$250/day x 3 days	\$In-Kind	\$In-Kind	\$In-Kind
Supplies (pen, paper, binders, etc.) this budget line would not be approved as the Administrative fee is intended to cover such items	\$500.00	\$500.00	\$500.00
Meals & Snacks - 3 meals and 2 snacks daily x 3 days	\$3,600.00	\$3,600.00	\$3,600.00
Facilitators – \$800/day * 3 days	\$2,400.00	\$2,400.00	\$2,400.00
3 Elders – \$500/day * 3 days	\$1,500.00	\$1,500.00	\$1,500.00
Transportation – including where you are transporting to and from or if renting a bus/van	\$1,500.00	\$1,500.00	\$1,500.00
Crafts supplies - for example beads, material, drum kits, rattle kits, etc.	\$1,200.00	\$1,200.00	\$1,200.00
Movie night - includes admission, snacks, and travel	\$1,100.00	\$1,100.00	\$1,100.00
TOTAL	\$11,300.00	\$11,300.00	\$11,300.00

Activity Name 2: Elder Led Traditional Family Camps	Year 1	Year 2	Year 3
Timeline(s): July 13 – 17, 2021; Dates TBD in years 2 & 3			
Activity expense description:			
15 Elder Facilitators – for 5 days (includes travel)	\$18,750.00	\$18,750.00	\$18,750.00
Camp Setup (Labour & Travel)	\$3,000.00	\$3,000.00	\$3,000.00

Crafting Supplies – beads, materials, etc.	\$2,000.00	\$2,000.00	\$2,000.00
Family Support – Fuel, water, camping supplies	\$2,000.00	\$2,000.00	\$2,000.00
Water Hauling, Wood, Sewer \$400/day x 5 days	\$2,000.00	\$2,000.00	\$2,000.00
Meals – Cost of cooks and food	\$6,000.00	\$6,000.00	\$6,000.00
Coordinator \$200/day x 7 days – includes set up and take down time	\$1,400.00	\$1,400.00	\$1,400.00
Mental Health Supports stays on-site (Psychologists)	\$4,000.00	\$4,000.00	\$4,000.00
Community Engagement – Open house, food, advertising, door prizes	\$5,000.00	\$5,000.00	\$5,000.00
TOTAL	\$44,150.00	\$44,150.00	\$44,150.00

Activity Name 3: Youth and Elder Conference	Year 1	Year 2	Year 3
Timeline(s): January 14 & 15, 2021; Dates TBD in year 3			
Activity expense description:			
Facilitators – 2 facilitators x \$500/day x 2 days	\$ 2,000.00		\$ 2,000.00
Keynote Speaker – includes travel, accommodation & meals	\$ 2,700.00		\$ 2,700.00
Full Day Meals & Drinks/ Snacks – Breakfast, Lunch & Supper x 2 days (Estimated 100 Youth plus supervisors/facilitators/helpers)	\$ 9,000.00		\$ 9,000.00
Transportation – Vans/ Buses/ (2 vans/buses transporting 50 youth each)	\$ 2,000.00		\$ 2,000.00
Drummers (10 Drummers \$200.00 each)	\$ 2,000.00		\$ 2,000.00
Hand-games Teaching – Travel and Honorarium (10 teachers x \$200.00)	\$ 2,000.00		\$ 2,000.00
Elders Honorarium Teachings – use of local and some outside \$250 x 5 elders x 2 days	\$ 2,500.00		\$ 2,500.00
Round Dance Give away (Supplies for give-away i.e. blankets)	\$500.00		\$500.00
Tobacco for offering	\$100.00		\$100.00
Promotional Material (door prizes, youth swag, suicide prevention material, help numbers, etc.) for 100 youth	\$3,000.00		\$3,000.00
TOTAL	\$27,800.00		\$27,800.00

Activity Name 4: Human Resource Support	Year 1	Year 2	Year 3
Timeline(s): April 1, 2021 – March 31, 2022			
Activity expense description:			
Human Resource Support - \$20 hours/week @ \$600/week x 52 weeks	\$31,200.00	\$31,200.00	\$31,200.00
TOTAL	\$31,200.00	\$31,200.00	\$31,200.00

Evaluation Costs (if applicable)	Year 1	Year 2	Year 3
Focus Groups			
Facilitator time for development of FG guide, conducting FG, and analyzing results. 15 hours x 25\$ per hour	\$375	\$375	\$375
Assistant stipend (local youth, to assist with room setup, guiding participants to the room, answering questions, etc) - 4 hours @ \$15 per hour	\$60	\$60	\$60
Voice Recorder @ \$100	\$100		
Printing Recruitment posters (40 copies @ \$0.25/copy)	\$10	\$10	\$10
Room rental at community center @ \$200	\$200	\$200	\$200
Transcriptionist - one 90 minute recording @ \$1.50 per minute	\$135	\$135	\$135
Participant honoraria: 8 participants x \$50 per participant	\$400	\$400	\$400
Parking for participants at community center (8 participants x \$5 parking)	\$40	\$40	\$40
Refreshments (coffee, muffins, fruit) @ \$15 per person x 10 people (8 participants, 1 facilitator, 1 assistant)	\$150	\$150	\$150
Surveys			
Facilitator time for survey development, conducting surveys (4x/year, 3 hours each instance), and analyzing results.	\$500	\$500	\$500
Assistant stipend (local youth, to assist with conducting surveys and answering questions) - 3 hours 4x/year @ \$15 per hour	\$180	\$180	\$180

Printing costs (100 copies @ 0.25/copy)	\$25	\$25	\$25
Wrap-up Town Hall (year 3 only)			
Facilitator time for planning town hall, conducting event, and analyzing materials post event. 25 hours x 25\$ per hour			\$625
Assistant stipend (6 local youth, to assist with room setup, guiding participants to the room, answering questions, ensuring flow of day) - (6 youth x 8 hours each) = 42 hours @ \$15 per hour			\$630
Posters to advertise event (colour printing, 50 copies @ 0.50 per copy)			\$25
Cameras to document event (2 @ \$100 each)			\$200
Printing for activity worksheets, evaluation forms (140 @ \$0.25/copy)			\$35
Room rental at community center @ \$200			\$200
Transcription of community feedback discussion (120 minutes @ 1.50/minute)			\$180
Refreshments (appetizers, sandwiches, and beverages) @ \$35 per person x 82 people (estimated 75 community members, 6 youth assistants, 1 facilitator)			\$2,870
Parking (buying out community center parking lot for the day) \$300			\$300
TOTAL	\$2,175	\$2,075	\$7,140
GRAND TOTAL			\$11,390

Expense Summary

Category	Year 1	Year 2	Year 3	Total
1. Youth and Elder Workshop	\$11,300.00	\$11,300.00	\$11,300.00	\$33,900.00
2. Elder Led Traditional Family Camps	\$44,150.00	\$44,150.00	\$44,150.00	\$132,450.00

3. Youth and Elder Conference	\$27,800.00	-	\$27,800.00	\$55,600.00
4. Human Resource Support	\$31,200.00	\$31,200.00	\$31,200.00	\$93,600.00
Evaluation	\$2,175.00	\$2,075.00	\$7,140.00	\$11,390.00
Administrative Fee – Rent, utilities, phone, office supplies, etc. (10% of the budget total, to a maximum of \$20,000)	-	-	-	\$11,445.00
TOTAL	\$116,625.00	\$88,725.00	\$121,590.00	\$338,385.00

SAMPLE