

	Item Costs	Sept.Total	REQUEST
<b>SECTION A - CAPITAL COSTS - 50000</b>			
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<b>SECTION B - HUMAN RESOURCE COSTS - 60000</b>			
* Staff Salaries 60100	\$183,333		Graphic Designer/Bookkeeper (PT) Project Coordinator Project Coordinator June-March Executive Director (base)
EI 60200 & CPP 60300 (MERCs)	\$12,000		
Consulting Services 60400			
Benefits Packages 60500	\$4,300	\$199,633	
<b>SECTION C - OPERATING COSTS - 70000</b>			
Staff Travel/ Meals / Accommodations 70010	\$4,000		To support mandate delivery
Staff Training & Development 70020	\$1,500		To support continuous learning
Professional Services 70030	\$5,000		Development of publications and resources for distribution, Audit
LMI Data Purchase 70040	\$500		Data purchase for reports and resources
Mail/Couriers 70050	\$500		To support postage costs
Office Lease/Rental 70060	\$20,000		Suite 1 includes AC Surcharge June - Aug
Utilities/Maintenance 70070	\$1,200		Maintenance of office space
Equipment/Lease/Rental/Service 70080	\$4,000		Photocopier/fax/printer equipment
IT Services 70090	\$1,500		IT support
Office Supplies 70100	\$1,500		Consumables
Printing/Photocopying 70110	\$500		
Telecommunications 70120	\$5,200		Includes land line, internet and cellular phones
Insurance 70130	\$3,500		Office & D&O insurance policies
Bank/Service Charges 70140	\$1,300		Bank & Payroll service fees
Booths and Promotion 70150			Engagement in local events
LLMP Consultations (facilities, refreshments, etc.) 70160	\$750		Core Deliverable
Marketing Materials/Reprints 70170	\$1,000		Reprint of previous publications and marketing materials
Web Site Maintenance 70180	\$1,000		Update, refresh, host website
Events (e.g. AGM, Other Workforce Development event) 70190	\$1,500		Costs associated hosted events
Memberships 70200	\$1,000		Business Associations and Groups
Partnerships 70220 (including Special Project \$4500)	\$17,667		Core Projects + special project fund of \$4,500 for WPO Website Management
Translation 70230	\$2,000		Translation of LLMP & Partnership Database
Board Meetings 70240	\$2,500		
Director Travel/Accommodations 70250	\$3,500		Costs associated with board governance and strategic leadership
Board Training & Development 70260	\$3,250		
Other Board Costs 70270	\$500		
		\$84,867	
<b>TOTAL BUDGET REQUEST (SECTION A + B + C)</b>			<b>\$284,500</b>