

## TRU Sustainability Grant Fund Budget Template

Application Number:	Column A	Column B	Column C	Comments
<b>EXPENDITURES (Round to nearest dollar)</b>	Total project cost	Amount of project cost supplied by applicants	Amount in Column A requested from the Sustainability Grant Fund	Explain how the total costs in Column A were derived at (attach additional documents if needed)
<b>Labour Costs</b>				
Consultants/Professional Fees				
TRU Staff	\$50,000	\$50,000	\$0	Cost of staff requirements needed to implement the solution and to provide training for staff
Volunteer Honourariums				
Other (specify):				
<b>Fees Sub-total:</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	
<b>Direct Costs</b>				
Site Preparation				
Equipment rental				
Equipment purchase	\$22,400		\$22,400	Cost of purchasing high quality scanners. Four are required for various areas, each valued at \$5,000 (plus tax)
Construction / building materials				
Other (specify): License fee	\$5,100		\$5,100	Cost of purchasing Banner Document Management System licenses. Three are required for a total cost \$5,100
<b>Direct Costs Sub-total:</b>	<b>\$27,500</b>	<b>\$0</b>	<b>\$27,500</b>	
<b>Communications or Training</b>				
Training Fees				
Training or Educational Materials	\$200	\$200		Preparation of training materials and project documentation
Travel Costs Related to Training				
Brochures or program notes				
Pre-printing including design, layout				
Printing/copying				
Web site/Social Media sites design/production				
Marketing, publicity and promotion				
Other (specify):				
<b>Communications Sub-total:</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	
<b>Overhead</b>				
Insurance				
Administration				
Office supplies				
Rental of space				
Other (specify):				
<b>Overhead Sub-total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADD ALL SUB-TOTALS</b>	<b>\$77,700</b>	<b>\$50,200</b>	<b>\$27,500</b>	
Please include 10% as a contingency amount:	\$85,470	\$55,220	\$30,250	
<b>TOTAL OF ALL COLUMNS</b>	<b>\$85,470</b>	<b>\$55,220</b>	<b>\$30,250</b>	