

Budget (15 points)		Instructions
Amount required for project	\$291,865.00	This budget template is for proposals for Program Delivery. If you are delivering a program that includes development costs as part of the same program, include them here. This budget template must be signed by your authorized signatory. If you are unable to apply an e-signature, please print, sign and scan this budget form. Please submit this via email to pseallocations@fnesc.ca or via fax to 607-925-6097.
Contributions from other sources, including in-kind	\$4,000.00	
Amount requested of PSPP	\$287,865.00	
Estimated revenue from tuition fees (if tuition is charged)	\$0.00	

Please ensure that each cost item is explained, including how the amount was calculated. For instructional costs charged by the public post-secondary institution, please use the "purchase of instructional services" budget line and attach the public post-secondary institution's proposal to you or the service agreement you have in place for the program. To ensure that instructor costs are reasonable, you may consider reviewing the public post-secondary institution's collective agreement (if community-based education instructors are unionized). You may also wish to ensure that you are not being charged for costs that are already funded at the public post-secondary institution (e.g., Dean's salary, administrative salaries).

Please see the BC First Nations PSPP 2025-2026 Guidelines for a list of eligible and ineligible expenditures. A list of ineligible expenditures can also be found below the following table.

Planned Expenditure (Add rows below as necessary)	Amount required	Contributions from other sources, including in-kind	Request of PSPP	Explanation of cost	Explanation of how the amount in the "Amount Required" column was calculated
Salaries and benefits for non-permanent employees of recipients (given restrictions with federal funding)	\$24,000.00		\$24,000.00	Community Coordinator, part-time	15 hours/week x 40 weeks @ \$40/hour including benefits = \$24,000
Purchase of instructional services	\$120,000.00		\$120,000.00	Service Agreement with X University	See the attached budget from X University
Travel and accommodation	\$1,865.00		\$1,865.00	Travel from X University to X Community, 6 trips.	550 km round trip @ \$0.565/km = \$310.75/trip x 6 = \$1,865
Instructor materials	\$4,000.00	\$4,000.00		Classroom materials provided in-kind by X University	\$500/course x 8 courses = \$4,000
Cultural activities	\$900.00		\$900.00	Drum-making materials	\$150/drum-making kit x 6 kits = \$900
Elders/Knowledge Keepers/Guest Speakers	\$40,000.00		\$40,000.00	Elder visits in the classroom	10 hours/week x 40 weeks @ \$100/hour = \$40,000
Equipment rental/lease	\$8,000.00		\$8,000.00	Printer lease	\$1,000 month x 8 months = \$8,000
Facility rental	\$4,000.00		\$4,000.00	Rental of a hall	\$500 x 8 days = \$4,000
Costs associated with the development and publication of learning and/or instructional materials	\$100.00		\$100.00	Printing and assembly of worksheets for class use	\$0.50 per worksheet X 200 worksheets = \$100
Curriculum development or adaptation (\$100,000 maximum)	\$15,000.00		\$15,000.00	Consultant to adapt 3 courses.	3 courses x \$5,000 = \$15,000
Laptops and Computer Equipment	\$5,000.00		\$5,000.00	Purchase of 5 computers for classroom use.	5 laptops x \$1,000 = \$5,000
Student support costs (please itemize – costs cannot exceed 20% of subtotal below)	\$32,000.00		\$32,000.00	Lunch and snacks for students	4 days/week x 40 weeks x 20 students @ \$10/day = \$32,000
(other – please itemize)					
(other – please itemize)					
(other – please itemize)					
(other – please itemize)					
(other – please itemize)					
(other – please itemize)					
Subtotal	\$254,865.00	\$4,000.00	\$250,865.00		
Administration (cannot exceed 15% of subtotal)	\$37,000.00		\$37,000.00		
Total (\$300,000 maximum request of PSPP)	\$291,865.00	\$4,000.00	\$287,865.00		

Signature of authorized signatory of the First Nation Band Council, First Nations-mandated post-secondary institute, or Tribal Council:

Signature
Name:
Title:
Date:

Ineligible Expenditures
<ul style="list-style-type: none"> <li>• Capital purchases such as land, buildings, vehicles and equipment (except for laptops and computer equipment)</li> <li>• Capital improvements;</li> <li>• Maintenance costs;</li> <li>• Permanent staff salaries (PSPP is not intended to provide operational funding);</li> <li>• Student tuition and student fees (if charged);</li> <li>• Student books and supplies;</li> <li>• Activities and costs that are already paid for through partnerships and by other funders, including government funders;</li> <li>• Daily and ongoing activities of the applicant that are not related to the proposed project; and</li> <li>• Basic income support (e.g., student living costs).</li> </ul>